2021 -2022

EHLANZENI
DISTRICT MUNICIPALITY

EHLANZENI DISTRICT MUNICIPALITY'S FINAL IDP AND BUDGET REVIEW

2021/2022

Contents

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

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

MTEF : Medium-term Expenditure Framework

MSIG : Municipal Systems &Implementation Grant

MTSF : Medium Term Strategic Framework

NDOT : National Department of Transport

NEMA : National Environmental Management Act

NEPAD : New Partnership for Africa's Development

NSDP : National Spatial Development Perspective

PDI : Previously Disadvantage Individuals

PGDS : Provincial Growth and Development Strategy

PPP : Public Private Partnership

PMS : Performance Management System

RDP : Reconstruction Development Programme

RLCC : Regional Land Claims Commission

RSCL : Regional Service Council Levies

SAPS : South African Police Services

SASSA : South African Social Security Agency

SDBIP :Service Delivery Budget Implementation Plan

SDF : Spatial Development Framework

SDP : Skills Development Plan

SDI : Spatial Development Initiatives

SMME : Small Medium Microenterprises

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

EXECUTIVEMAYOR'SFOREWORD

HONOURABLE CLLR J SIDELL:
EXECUTIVE MAYOR

Ehlanzeni District Municipality has completed its Final review of the Integrated Development Plan for 2021/22 as per the requirement of Section 34 of the Municipal System Act. This is the last review of the term of office of the current Council which resumed duty in August 2016. This IDP strategy is required to determine the outstanding development needs of the District Municipality, which must be linked to the District budget as priority areas and aligned with the aspirations of the District Development Model for the upcoming financial year2021/22.

This IDP is adopted strategically during the time when as a country we are still dealing with the impact of the Covid-19 pandemic and the aftereffects of the torrential rains (Tropical cyclone Eloise) which occurred during February 2021. As a Province and District Municipalities we are pledging for assistance from COGTA Nationally and Provincially to deal with the natural disasters and the damaged infrastructure in the district. We are still waiting for relief funding from national and provincial government to address the damage within the district.

I am delighted to say that as a District Municipality we are continuing to adhere to the call of the President with all the measures that he has outlined as per the Disaster Management Act 57 of 2002 chapter 3, section 8. Due to the outbreak of Global Corona Virus disease otherwise known as Covid-19, Ehlanzeni District Municipality has undertaken a bold stance to develop the Ehlanzeni District Municipal Corona Virus Plan 2020/21 which will enable municipalities to be responsive in reacting or minimizing further transmission of COVID-19. The responseplan stresses the importance of good hygiene which has an influence on behavior change and how the District will roll out the plan to protect our communities as a caring government.

As Ehlanzeni we have tried our best to align the Integrated Development Plan with the aspirations and objectives of the District Development Model (DDM) as the two cannot be separated but should be implemented simultaneously and ensure that they are properly aligned. The IDP reflects what the government has planned for five years for its community whilst the DDM carries both the medium and long-term service delivery

projections. The heart of this plan is the significant role played by communities, traditional leaders, business formations, non -governmental profit organizations, council structures and administrators who are the participants of the compilation of this document.

It is with pleasure to present the reviewed IDP and Budget for 2021/22 to all stakeholders and communities with the hope that the isolated priorities contained will decisively address the outstanding and persisting service delivery shortcomings within our mandate as the District Municipality. The IDP is a five-year principal plan and should be reviewed annually to ensure that we are still in line with the legislative requirements and compliance to the Municipal Finance Management Act (2003) and the Municipal Systems Act (2000). Therefore, the IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of building a better life for all our communities.

One of the priority areas raised by the communities and the leadership is the maintenance of waste water treatment plants and water treatment plants infrastructure and this has been catered for in the various plans of the LMs, mainly in Thaba Chweu LM which previously experienced sewer spillages and theft. The issue of water, sewer spillages and unemployment remain a huge challenge to our communities.

We are doing our best in supporting our local municipalities although it is not enough due to the limited availability of resources, however we remain resolute in our endeavor to better the lives of our people.

The Executive Mayors Forum functions well because it is the platform where the issues of integrated planning should be enforced to ensure the element of accountability amongst our Local Municipalities.

We also take note that IGR structures such as the Executive Mayors' forum, Speakers'Forum, Municipal Managers 'Forum including IDP Representatives forums are regularly convening meetings where matters of service delivery in nature are discussed and processed with clear cut resolutions and recommendations. These structures are further supported and guided by the inputs from the ward committees, section 80 structures or committees and other civil structures.

We take note that the Provincial IGR Framework has not yet been approved but consultations with stakeholders are underway to finalize the plan.

I now present the Final Review IDP and Budget 2021/22 to the communities and stakeholders.

Thank you

Cllr Jesta Sidell
Hon. Executive Mayor

OVERVIEW OF THE MUNICIPAL MANAGER

Mr. FRANCE SGANANDA SIBOZA
MUNICIPAL MANAGER

I am privileged to be afforded an opportunity to present to you as our valued stakeholders the District Wide Ehlanzeni Integrated Development Plan for the 2021/22 Financial Year. The plan has been drawn in line with chapters 4,5 and 6 of the Local Government: Municipal Systems Act, Act 32 of 2000 for compliance purposes. Some of the key features of the document include, though not limited, the Introduction as contained in Chapter 1 of the plan. Chapter 2 covers the adopted Framework guiding the processes leading to the adoption of the plan while Chapter 3 contains the situational analysis and demography of the district space. The strategic objectives of the district are conclusively contained in Chapter 4 of the plan with Chapter 5 being the Spatial Rationale of the district. Highlights on the municipal performance landscape is covered in Chapter 6 of the document followed by the Municipality's financial position in Chapter 7. In Chapter 8 of the document, we are sharing with you the Organizational Structure of the municipality, while Chapter 9 contains all Projects and Programmes aimed at enhancing the delivery of services in our communities. Chapter 10 gives highlights on the sector plans, strategies and critical policies of the municipality and lastly, Chapter 11 highlights the long-term plan of the district with a clear reflection on the developmental challenges characterizing the district.

The plan details include the Strategic Goals which covers the following items:

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

There has been an alignment of the plan with some of the critical planning instruments at all spheres of government. The Ehlanzeni District Wide IDP is strongly aligned to the Millennium Development Goals, the 2030 National Development Plan, the National Spatial Development Perspective and the 2016 Local Government Election Manifesto, to mention but a few of such planning instruments. Failure to plan is in itself planning to fail, with this notion in mind, we want to take this opportunity and appreciate the support we have received so far from all the district stakeholders in ensuring the credibility of this document. This plan is indeed a highly consulted and collaborative product which we pride ourselves with, as the citizens of the region.

It must however be reported that our initial plans and processes were affected by the outbreak of the Coronavirus (COVID-19) pandemic which has drastically changed our plans. We were forced to include in our future plans of 2021/22 and beyond the priorities to curb and reduce the spread of the pandemic. An intervention plan was developed and it is currently being implemented. The plan has also considered the aspirations programmes and projects outlined in our District Development Model (DDM). The focus and the vision for the first phase of DDM is to provide support to all provincial flagship projects located within our district areas such as Special Economic Zone, Fresh Produce Market, the Mkhuhlu Agri-Hub, proposed cultural village, parliamentary villages and earmarked integrated Human Settlements and formalization programmes. Ehlanzeni 's DDM Council has provided marching orders indicating that other projects should include resealing and tarring of tourism routes along Panorama and Barberton town as the immediate required intervention for the next medium-term period.

To this end we therefore call upon all stakeholders to accept and endorse our IDP and Budget 2021/22 to ensure improvement and interactions with critical stakeholders i.e., the various Traditional Councils, in the next planning cycle. There is a further need to strengthen District to Local Municipalities support programmes and the Back-to-Basics initiatives throughout, in a bid to improve forged integrated planning.

With the above submission allow me to invite Ehlanzeni District communities to this journey as we go through the contents of the 2021/22 District Wide IDP with the hope that it will win your support for its implementation as we strive towards a developmental local government sector.

Yours in good governance

Mr FS Siboza
Municipal Manager

CHAPTER 1

1. INTRODUCTION

"Failing to plan is Planning to fail"

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

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

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

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

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

The Council of the District Municipality will undertake the reviewal process of the 2021/22 FY IDP

Ehlanzeni District Municipality has in the past yearachieved responsive, crediblesets of Integrated Development Plans "hereinafter referred to as IDP's" in the Province and thus intends to pursue and maintain the excellent state of the province andintends to maintain and pursue the excellentstate of performance.

Thisdocument sets out Ehlanzeni District Municipality's five-yearIntegrated Development Plan for the financial years 2017/18 to 2021/22, containing the key municipal goals and priorities within a 5-yearimplementation cycle.

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

Purposeand Process ofIntegrated DevelopmentPlanning

The centrepiece of developmental Local Government is the Integrated Development Plan(IDP).IDP's provide long term vision for the Municipality, detail the priorities of an elected Council; link andcoordinate sector plansand strategies; alignfinancialandhuman resources with implementation needs; strengthen the focus of environmentalsustainability; and provide the basisfor annual and medium-term budgeting.

Integrated Development Plansintend to give effect to the constitutionally prescribed role of Local Government of promotingEconomicandSocialdevelopment.

LegalMandate

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

1.1. EXECUTIVE SUMMARY

This IDP is structured into ten chapters:

- **Chapter1:**Introduction
- **Chapter 2:** Contains the summary of the district framework, being the main guiding document for aligning the planning process betweenlocal municipalities and the relevantdistrictmunicipality.
- **Chapter 3:** Contains the situational analysis, location of the district, demographics, the district economic profile,ruraldevelopment.
- **Chapter 4:** Contains the Municipal Council's 5-yearstrategicobjectives
- **Chapter 5:** Contains the District's wide Spatial Development Framework which provides the basic guidelines for the application of principles that will render the following benefits:
    - Sustainability;
    - Accurateplanning;
    - Integratedsocial andenvironmentalactivities;and
    - Ensure thatspatial prioritiesarestrategicallyimplemented

- **Chapter 6:** Anoverview of the performance of the District municipality for the lastaudited financialyear
- **Chapter 7:** Contains the district financial plan that is guided by Section 26 (h) of the Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000)
- **Chapter8:**Contains the Organogram
- **Chapter 9:** Contains the projects of the districtand the sector departments
- **Chapter 10:** Contains district wide summary of the sectorplans, policiesand strategies
- **Chapter 11**: Constitutes the Long-Termplanning Development Strategy to address the challengesfacing the people of Ehlanzeni District

1.2 EHLANZENI STRATEGIC DIRECTION FOR 2017- 2022

Vision

“The Best Performing District of the 21st Century”

Mission

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

CoreValues

Ehlanzeni is guided by the followingvalues in conducting its business:

1.2.1 Transparency
1.2.2 HighQuality Service Delivery
1.2.3 Accountability
1.2.4 ServiceCommunities withIntegrity
1.2.5 Efficiency
1.2.6 Professionalism

DistrictStrategicGoals

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

1.2.7 Ensuring integrated development for the districtasa whole;
1.2.8 Promotingbulk infrastructural developmentservices for the district asa whole;

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

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

1.3 MACRO, MICRO POLICY AND PLANNING IDPALIGNMNETWITHSTRATEGICPLANNINGINSTRUMENTS

The following submission aims to illustrate the extent at which the Ehlanzeni District IDP for 2020/2021 has been consulted and aligned with other key strategic planning tools like the Millennium Development Goals, the National Spatial Development Perspective and Principles, the Outcomes Based Planning Approach, the Vision 2030 National Development Plan, 2009 Election Manifesto. Consideration has been given to the United Nations' MillenniumDevelopmentGoalsandthedeclarationthereof.

The Millennium Development Goals (MDGs) – is a blue print agreed to by all nations of the world and by global leaders of strategic development institutions. This is an ambitious vision ever committed to by governments of the 19th to the 20th century which aims at among other things, halving extreme poverty, halting the spread of HIV/AIDS and providing universal primary education, all by the target date of 2014 – The overall goals are set outasfollows:

- Halvingextremepovertyandhunger
- AccesstoUniversalEducation
- Genderequity
- ChildHealth
- MaternalHealth
- CombatingHIVandAIDS
- EnvironmentalSustainability,and
- Promotionof 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 lookingat the roadahead which our IDP is mindful of.

THENATIONALSPATIALDEVELOPMENTPERSPECTIVE

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- p a r t document which looks indetail atthefollowing:

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 planningtool.

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 globalspatial trendsandinfrastructureinvestmentanddevelopmentspending.

PART 3: The third part of the tool is an interpretation of the spatial narrative form to indicate the hard choices thatgovernment has to make inreconcilingall itsobjectives towards a developmentalstate.

PART 4: This part of the National Spatial Development Perspective is an implementation guideline andprocedures 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 ofgovernment. In doing so, government will be ensuring that people in different localities have Greaterpossibilitiesofachievingtheirpotential.

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 ofthis vital planning tool, allits principlesandobjectsthereof werehighly adheredto.

THEOUTCOMEBASEDPLANNINGAPPROACH

In its effort to speed up service delivery to the general public, cabinet adopted a much smarter planning approach called the OUTCOME BASED APPROACH on 27 May 2010. It is a systems approach which seeks to ensure a structured manner to respond to the community needs on the ground. This planning approach is aimedat 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 byall institutions ofgovernment. These Outcomes aresummarizedasfollows:

- Improvequalityof basic education
- Alongandhealthylife for all South Africans
- All people in South Africaarefreeandfeelsafe
- Decentemploymentthrough inclusive economic growth
- Askilledandcapableworkforce tosupportaninclusivegrowth path
- Anefficient,competitiveandresponsiveeconomicinfrastructurenetwork
- Vibrantequitableandsustainableruralcommunitieswithfoodsecurityforall
- Sustainablehumansettlementsandimproved qualityofhouseholdlife
- Aresponsiveaccountable,effectiveandefficientLocalGovernmentSystem
- Environmentalassetsand natural resources thatare wellprotectedand continuallyenhanced
- Createa better South Africaandcontribute to a safer Africaand the World
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

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

THENATIONALDEVELOPMENTPLAN(VISION2030)

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 andguidelines 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, Resourceintensiveeconomy,PublicServicesunevenanddividedcommunities.

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

- Creationof Jobs
- ExpandingInfrastructure
- Transitiontoalow-carboneconomy
- Transformationofurbanandruralspaces
- Educationand Training
- ProvisionofqualityHealthCare
- Buildinga capableState
- Fightingcorruption, and
- TransformationandUnity

2. The Integrated Development Planning Process

2.1 THEIDP FRAMEWORK PLAN

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

a) Links, integrates andco-ordinates plans andtakesinto account proposals for the development of the municipality;
b) Aligns the resources andcapacity of the municipality with the implementation of the plan;
c) Forms the policy framework and general basis on which annual budgets must be based;
d) Complies with the provision of this chapter; and
e) Iscompatible with the nationalandprovincialdevelopment plans andplanningrequirements binding the municipality in terms of legislation

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

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

The development processof the 2021/22 IDP was undertaken in terms of Section 25 (1) (a) (b) (c),(d) (e) and (2) of the Local Government: Municipal Systems Act 32 of 2000. Provisions of these sections require that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

2.2 STRUCTURE OF THE IDP

Table 1: Structures of the IDP

STRUCTURE	FUNCTIONS/ROLES&RESPONSIBILITIES
IDPRepresentativeForum	The IDPRepresentative Forum is composed of interest groups, communitiesand organizations. It has the following functions: – • representinterestsonrelevantplanningactivitiesandtheiroutcomes; • analysesissues, discuss,negotiate andreachconsensus(throughdecision-making process); and • participatesinthedesigning ofprojectproposals
IDPManagersForum	The IDPManagers Forum is composed of the district IDP Manager and IDP Managers/Coordinatorsfromlocalmunicipalitiesinthedistrict:– • facilitatesandcoordinatesIDPactivities inthe district; • ensures horizontalalignmentbetween the district; municipality andlocal municipalities; and • Ensures vertical alignmentbetween municipalities in the districtand
IDPClusterFora (Technical,Economic Growth,Governance & Administration, CommunityServices, Finance,Environmental Planning& Spatial DevelopmentForums)	IDP Cluster Forums arecomposed of departmental heads and senior managersof the district andlocal municipalities. IDPCluster Forumshave the following functions: • provides technical input to the district IDP process; • promotes the alignment of strategies in the district; and • Contributes to the prioritization ofdistrict priorities.
TraditionalLeadersForum	The District family of municipalities engage with the Local House of Traditional Leaders periodically to discuss and incorporate developmental issues as proposed bytheTraditional Leaders.

2.3 THEIDPDEVELOPMENTPROCESS

Figure 1: Integrated Development Planning

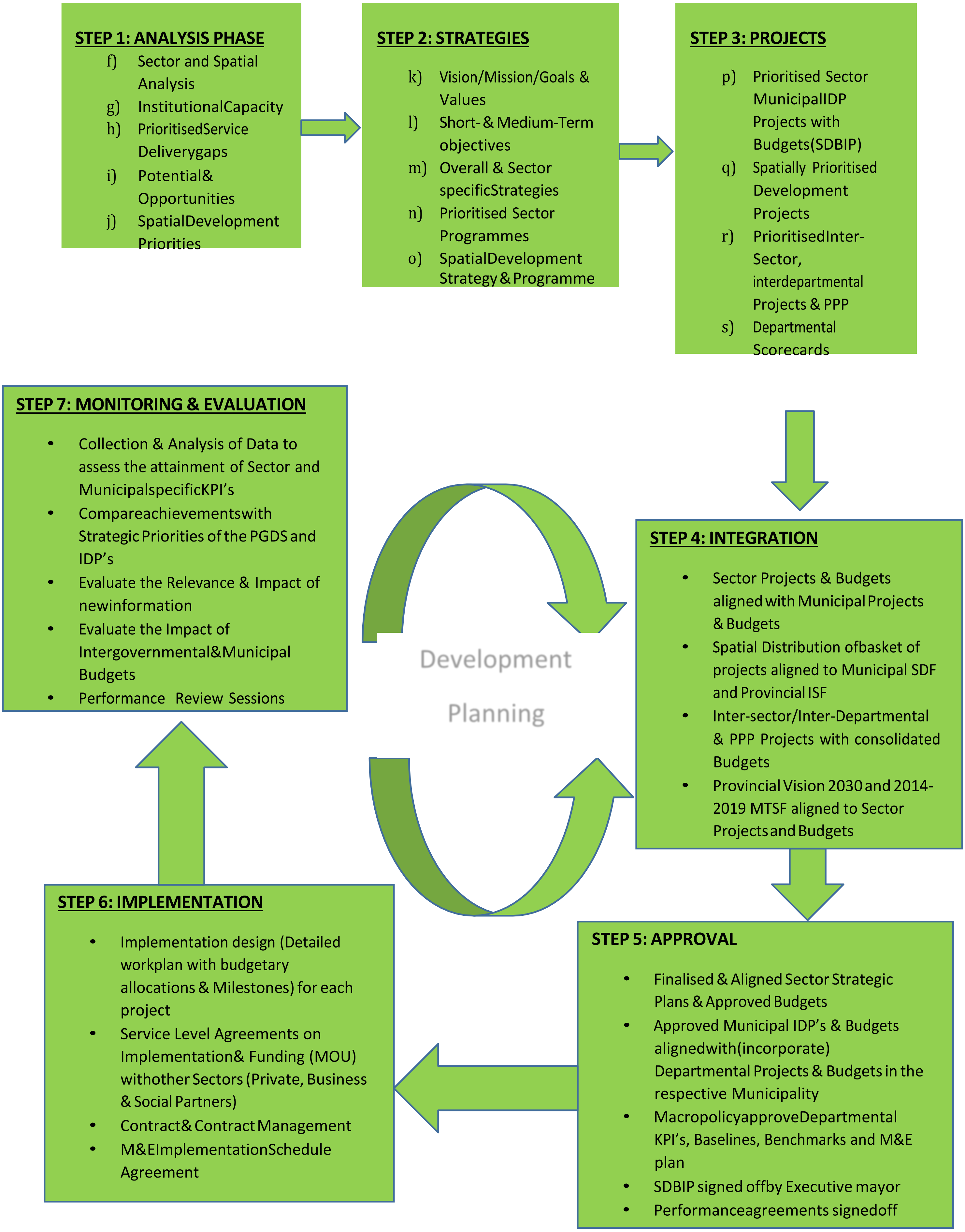


Table 2: Integrated Development Palnning, Budeting & Performance Management

Table 3: Framework Plan for the IDP Review Process

PHASE	TASK	PERIOD	OUTCOMES
	• Development & Alignment of District Framework and Process Plans of Local Municipalities in consultation with stakeholders and Provincial Departments		• District Framework aligned to Local Municipalities Process Plans. • Template for data gathering designed and mapping of community priorities was distributed to all local municipalities • District Performance Review; and Development of Priorities
Analysis Phase	• IDP Rep Forum/Performance Indaba • IDP cluster meetings were conducted: Social; Economic Growth, Spatial Environmental; Good Governance & Infrastructure		• Identification of priorities • Confirmation of situational analysis (High level analysis) • Vision, Mission, Strategic objectives and projects for 2021/22 fy • Project prioritization to guide preliminary budget allocation.
Strategic Phase	• Departmental Strategic planning sessions • IDP Technical Forum • EDM Lekgotla • EDM Organizational Strategic planning session		• Key Priorities, Service delivery gaps; and • Vision, Mission, Strategic objectives and projects
Integration Phase	• IDP Cluster meetings • Mayoral Committee • Joint Portfolio • Council Meeting		• Ensure Sector Departments report progress on projects & programmes implementation & support • Integrating District municipalities and Provincial plans to local municipalities • First Draft 2021/22 Budget review presented to portfolio • Final 2021/22 IDP/Budget adopted by council

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

2.3.1 ANALYSISPHASE

This phase focused on the review of the current state of development, the contribution made by the district and local municipalities in terms of service delivery as prescribed in section 26(b) of Local Government Municipal Systems Act (32 of 2000). A key aspect of this phase was the consultation process which was undertaken from 1 6 July 2020 – September 2020 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 P a r a s t a t a l s . 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 ofdevelopment inthe district.

2.3.2 STRATEGYPHASE

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 andinvolvement in the IDP process through their public participation strategy. This aims to ensure that the IDP is refinedand meets anacceptable level of credibility.
Thecouncildevelopmentstrategicobjectivesandkeyperformance indicators, confirmationof situational analysis (Highlevel SWOT analysis), Vision, Mission, strategic objectives and projects for the 2021/22 financial year (FY) and Project prioritization to guide preliminary budget allocation strategic planning sessions were conducted with the departments from 11 November 2020 – 15 December 2020 and the organizational Technical and Distrcitwide IDP strategic planningsession was conducted on the 02 March2020 and 04 March 2020.

The mandate as encapsulated in Section (83) (3) of the Municipal Structures Act, 1998 was equally reviewed, and formed the basis of developing the district strategy and Corporate Balanced Scorecard. The Balanced Scorecard will be adopted by the district as a strategic performance management system which will be used in translating the strategy into operational terms. The scorecard indicates district priority initiatives, goals, strategic objectives, performance measures, and targets. The organizational balance scorecards will be escalated to individual scorecardsi.e.individualperformance.

2.3.3 PROJECTPHASE

During the Ehlanzeni District Strategic planning sessions key MTRF projects were identified and linked to the district strategic objective, National Development Plan (Vision 2030) and the Manifesto to ensure alignment and service delivery. Departmental meetings were held to appraise the projects in line with the macro and micro policies. The most important output of this phase is the Service Delivery and Budget

Implementation Plan (SDBIP). Because projects must be reflected in the SDBIP, this phase thus provides projects that have been budgeted for by the district in line with the priority initiatives emanating from the strategy. Projects funded by stakeholders or other implementing agencies that will have a major impact on the districthavealsobeenincluded inthe 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 canbeachieved.

2.3.4 INTEGRATION PHASE

The projects that have been identified by the district are in line with the priority initiatives and objectives and comply with the resource framework as required by the legislative prescripts. The integration phase should provide an opportunity for the municipality and all its stakeholders to harmonize the projects in terms of contents, location and timing so that consolidation and integration of district, provincial and national programmes takes place. The district will continue to refine its operational strategy, and make sure that they meet the needs of its beneficiaries. This will include a review of all integrated sector plans such as the Spatial Development Framework, Performance Management Policy, Disaster Management Plan, Local Economic Development Strategy, Multi-Year Financial Plan, and programmes on HIV, gender equity and poverty alleviation.

2.3.5 APPROVALPHASE

The District 2021/22 Final IDP& Budget was notedandapproved by council on the 27 May 2021 under council Resolutionnumber A36/2021and A38/2021.

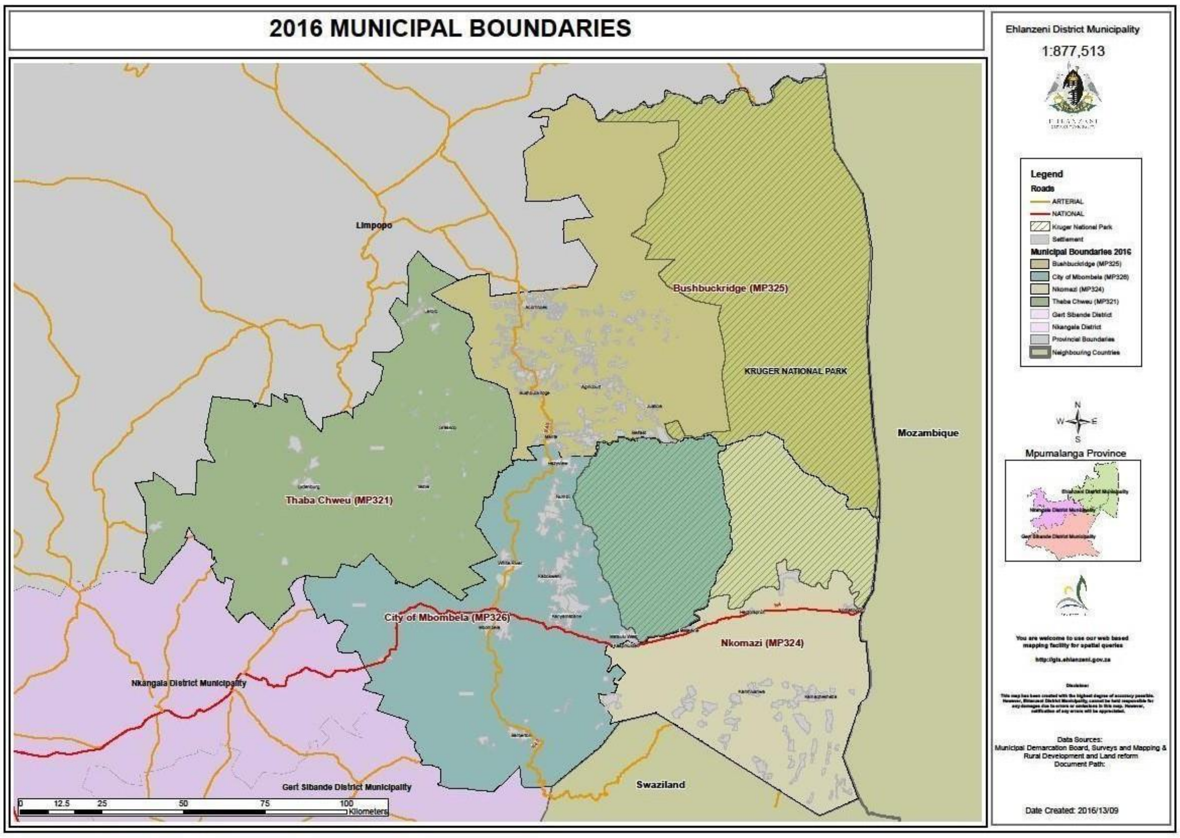
CHAPTER 3
SITUATIONAL ANALYSIS

3.1 LOCATIONOFEHLANZENIDISTRICTMUNICIPALITY

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 Dis tricts of Limpopo in the north and Nkangala District Municipality in the west.

The District Municipality comprises of four local municipalities namely: Thaba Chweu, City of Mbombela, Nkomazi, and Bushbuck ridge. The District used to comprise of a District Management Area (DMA) in the southern part of Kruger National Pa rk of which the demarcation Board has split it into the three local municipalities i.e.Mbombela,Nkomaziand Bushbuckridge. With the incorporationof Bushbuckridgeinto Ehlanzeni, the total areacoverage of the district is approximately 27,895.47 Km^2. With effect from the 3rd of August 2016, Umjindi and Mbombela Local Municipalities were amalgamated to form the City of Mbombe la LocalMunicipality,MP326.

Figure 2: Map of Ehlanzeni District Municipality



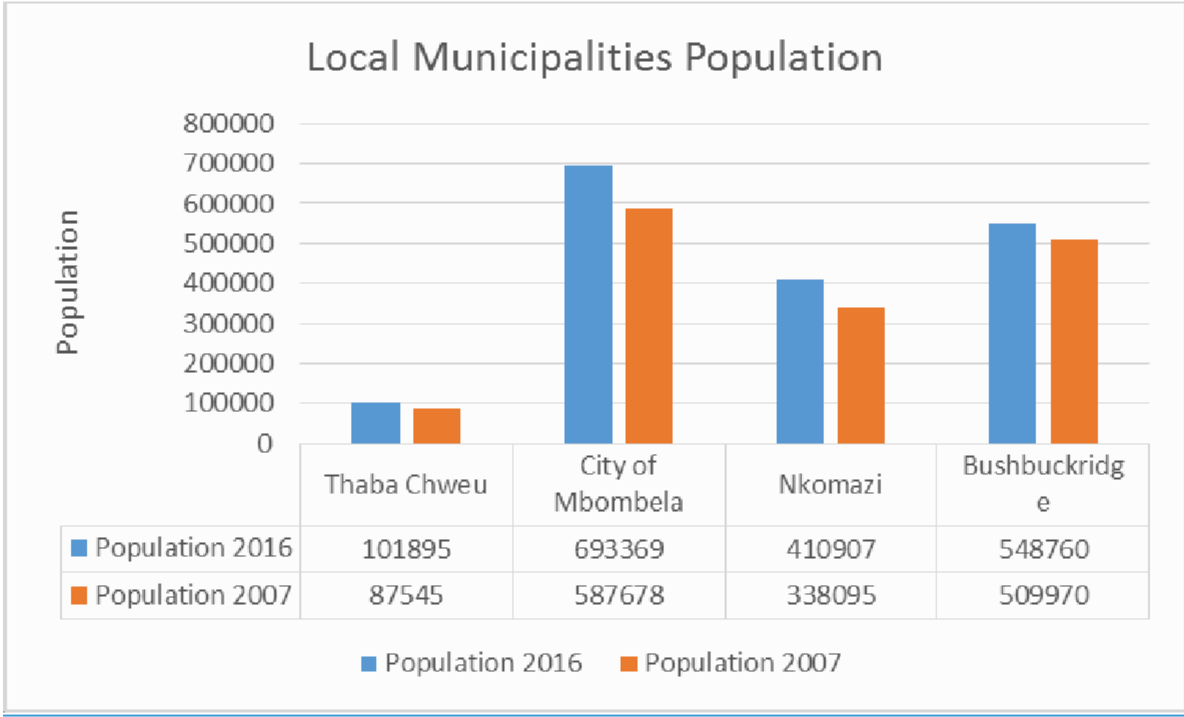
Source: Ehlanzeni District Municipality GISUnit

3.2 DEMOGRAPHICS

3.2.1 POPULATION SIZE

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

Figure 3: The Population Distribution in Ehlanzeni District Municipality



Source: Statistics SA: Community Survey 2007 & 2016

3.2.2 AGE AND SEX COMPOSITION

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

Table 4: Sex Composition

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

Source: Statistics SA: Community Survey 2016

Table 5: Classification of Age by Group

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

Source: Statistics SA: Community Survey 2016

3.2.3 RACIAL PROFILE

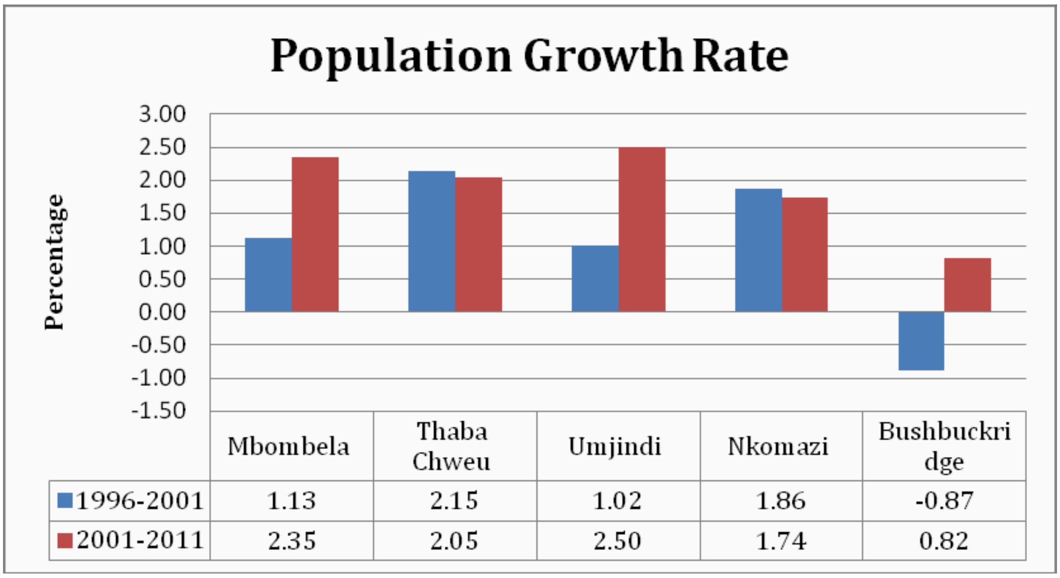
The Community Survey 2016 conducted by Statistics South Africa (StatsSA) indicates that the district is dominated by Black (African). The total contribution of the African group is 95.2%. White people are the second dominant population group with 4.5 % contribution to the total population whilst the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

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

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

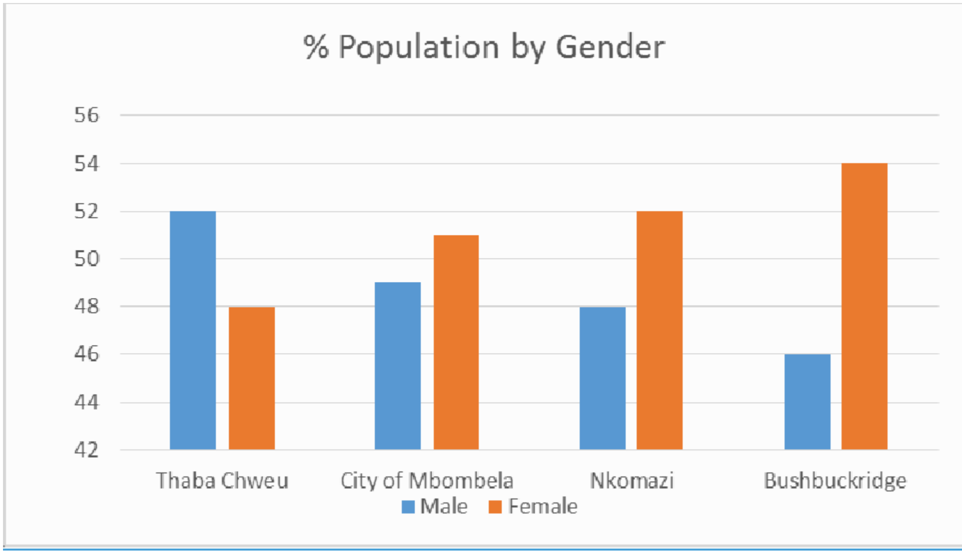
Source: Statistics SA: Community Survey 2016

Figure 4: Annual Growth Rate of Population in the District



Source: Statistic Census 1996, 2001, 2011

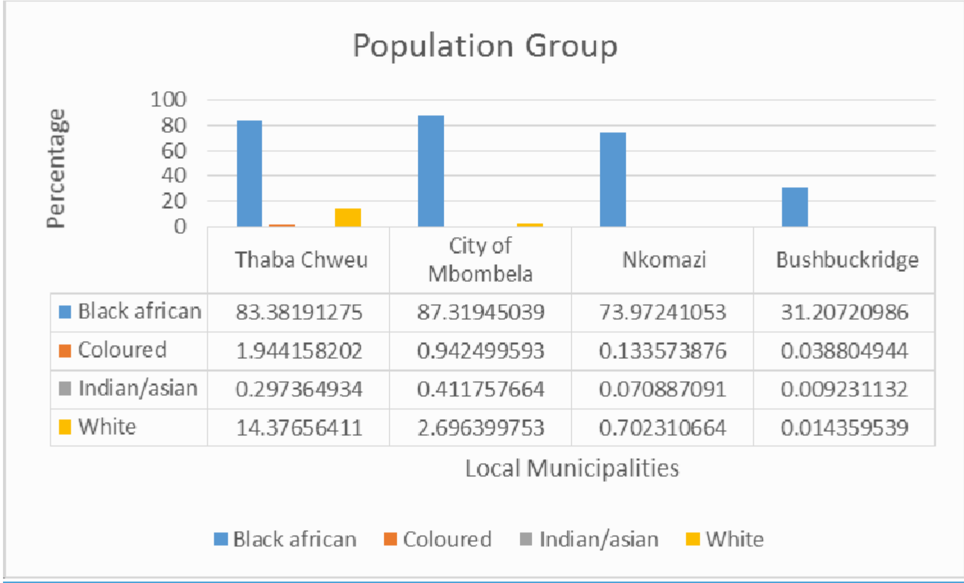
Figure 5: Composition of the Population in the District



Source: StatisticsCommunitySurvey2016

Generally,Ehlanzenihasahighratio offemalesthan males according to the 2016 Communitysurvey.

Figure 6: Population Groups of races in various Local Municipalities

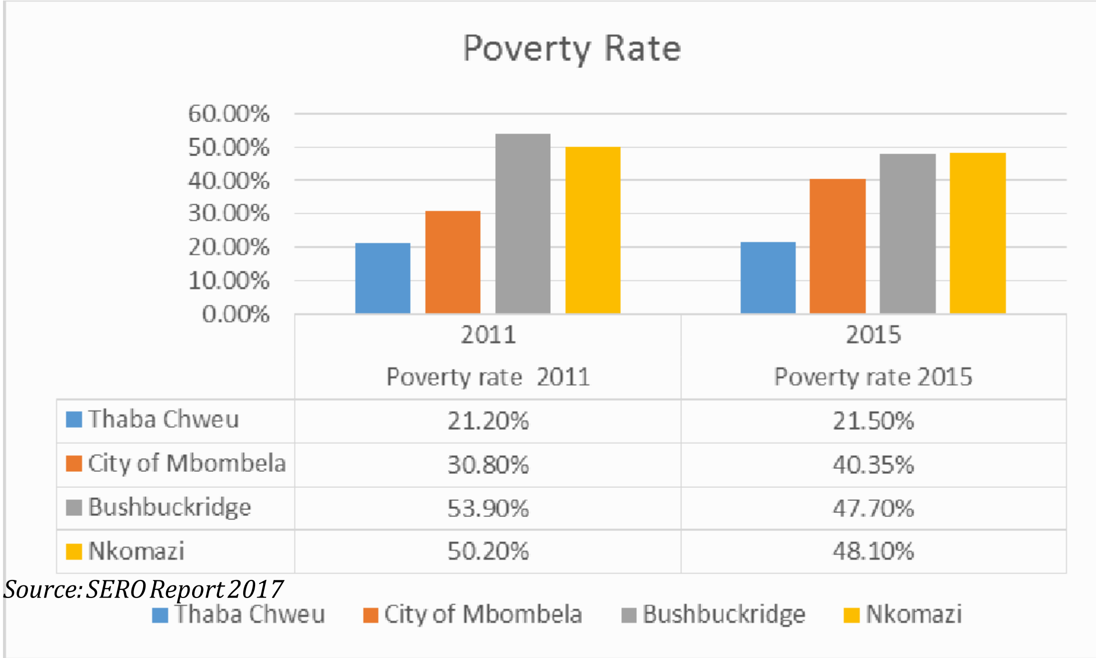


	Thaba Chweu	City of Mbombela	Nkomazi	Bushbuckridge
Black african	83.38191275	87.31945039	73.97241053	31.20720986
Coloured	1.944158202	0.942499593	0.133573876	0.038804944
Indian/asian	0.297364934	0.411757664	0.070887091	0.009231132
White	14.37656411	2.696399753	0.702310664	0.014359539

Source: Statistics S.A Community Survey 2016

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

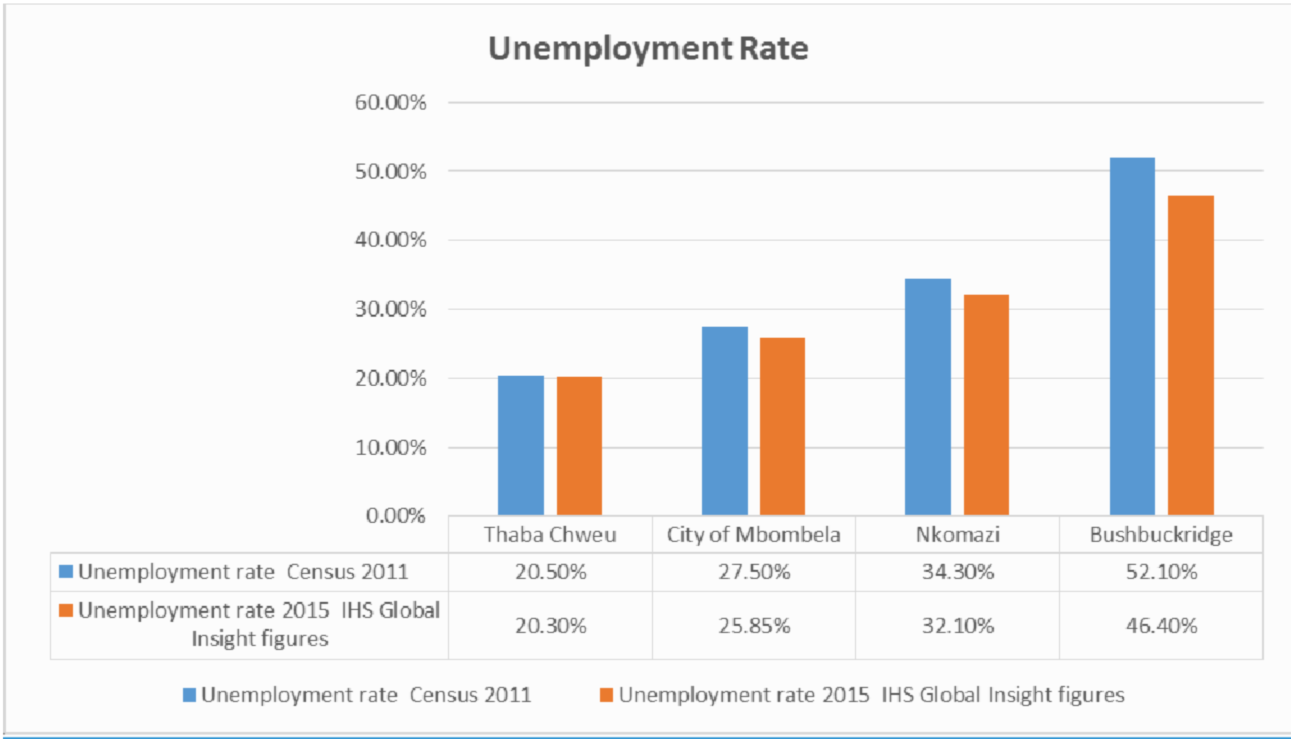
Figure 7: Poverty Rate



Source: SERO Report 2017

In 2011 Bushbuckridge poverty rate was 53.9% and in 2015 it has declined to 47.7%. City of Mbombela's povertyratehasincreasedfrom30.8% in2011 to40.35%in 2015.

Figure 8: Unemployment rate of the Municipalities



Source: SERO Report 2017

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

3.3 ECONOMIC PROFILE

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

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

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

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

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

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

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

3.3.1 AGRICULTURE

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

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

3.3.2 MINING

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

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

- Growingdemandonthe globalmarketforcommodities(platinum, gold,andchrome);
- Beneficiationofminerals (e.g.UmjindiJewelry making);
- Platinum Group Metals mining along the eastern limb of the Bushveld Complex (Reefextents from LimpopotoMpumalanga through ThabaChweu);
- Chrome:Ferrochrome forsteel productionaswell asexport;
- New entrants to mainstream industry for Black Economic Empowerment (Mpumalanga Mining EnergyPreferentialProcurementInitiative);
- SmallScalemining;
- Strategic alliances for share acquisition through Broa d 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 commodityexport drivenindustry.

3.3.3 FORESTRY

Forestry at Ehlanzeni area dominates the land use and is an important contributor to the economy. Large-scale forestation is found throughout the district with the important areas in Mbombela, Pilgrim's Rest, Sabie and Graskop. There is also direct competition between forestry and agriculture, but in most cases, the forested land is steep orrugged andnotsuitable foragriculture.

Thirty nine of the 148 primary processing plants in the country are located in Mpumlanga Province, among these are the largest integrated pulp and paper mill in Africa (Sappi Ngodwana), the largest softwood sawmill in Africa (Mondi Sabie) and the largest panel and board plant in South Africa (Sappi Novoboard) (MII, 2003). Investment in the forestry industry in the province is almost R5 billion witha furtherR4.5 billion beinginvested in the primary processing sector.

Forestry however has a marked impact on the natural environment and affects biodiversity, water and soil resources and air quality. Apart from the obvious transformation of the natural landscape and resultant loss of biodiversity (such as in biodiversity rich grassland habitats), the exotic tree species planted commercially for forestry are known to consume vast volumes of water. This has a severe impact on available surface and groundwater resources. Furthermore, inappropriate forestry practices such as planting too close or in a wetland can cause them to dry out and can result in the loss of the environmental services that these important wetland systems provide and as an important habitatfor 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 infrastructureandhuman resources.

3.3.4 MANUFACTURING AND AGRO-PROCESSING

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

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

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

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

3.3.5 TOURISM

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

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 initiative through Mpumalanga Tourism Authority.

3.3.6 ECONOMIC GROWTH

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

3.3.7 JOBCREATION

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

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

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

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

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

3.3.8 THEMAPUTODEVELOPMENTCORRIDOR

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 andopeningupunderutilized economic developmentopportunities forbothcountries.

Theimplementation ofthese objectives was dividedinto 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 inbothcountries;
- **The Linkage Programme Phase** which focused on economic activities aimed at bringing previously disadvantaged communities into the mainstream economic activities spurred by the Corridor.

With regard to the primary phase, projects identified are at different stages of development; while others have beencompleted. The projects on rail, freight, border post and the port are howeverstill 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 slowmovementwithregardtoinfrastructure development.

Therefore, given that the Maputo Development Corridor is still key to economic development of bothcountries, it is imperative that momentum is increased towards the realization of the setobjectives of the Corridor.

3.4 RURALDEVELOPMENT

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

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 ofproductionare supplied tocertainsectors ofthe populationonly,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 internationalsystemaswell.

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 betweenaspirationand reality-amongtheyouth.

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 DistrictMunicipality.ThetwoareBushbuckridgeandNkomaziLocalMunicipalities.

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 t h e National Government in 2009. There are a vast number of programmes and projects which have been outlined inthe IDP projects sectionwhich includeruralCBD, Agricultural hubandotherinitiatives.

RURAL DEVELOPMENT PLAN

Ehlanzeni District Municipality

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

Areas to protect
- Rivers
- Dams
- Conservation Areas

Agri-park logistics
- Logistics - road
- Logistics - railway
- Farmer production support unit catchment area

Spatial Development Pattern
- Existing developed areas
- Future development area
- Existing large scale farmers
- Existing small holder farmers
- Existing plantations

Opportunities
- High/Medium Potential Agriculture
- Current initiatives

Land use controls
- Foot and mouth disease control lines
- Development boundary

Development Objectives

Improve foods security and household income
* Implement measures to ensure households migrate from subsistence agriculture to that of a commercial kind.
* Improvement in ecological situation
* Develop sustainable food quality
* Improve Households income

Develop rural business and community organizations
* Harness the power of BIG Business to incubate business acumen as part of the agri-park concept
* Develop a number of business in each local municipality every year
* Assist increasing self-sustaining small business up to 5 members per entity
* Attract youths and agricultural graduates to setup rural business
* Develop operational and self-sustaining cooperatives
* Expand business through incubating at least 20 new ventures per annum

Provide flexible training and education
* Public /Private partnerships to provide training in the agricultural and toursim sectors
* Advance small business through regular mentoring
* Do rural community business developmental via monthly workshops
* Create entrepreneurial skills development by group practical exercises every month.
* Provide cost effective infrastructure without sacrificing quality of services
* Prioirtise spending on capital projects that will enable some of the projects in this plan
* Assist in providing rural infrastructure in every local municipality
* Create cost-effective and excellent working environment
* Deliver quality construction at local cost within budget limits

Economic sector development to create jobs for especially youths. women and people with disabilities.
* Create temporal and permanent jobs for artisan workers
* To empower youths to appreciate and implement agricultural related projects

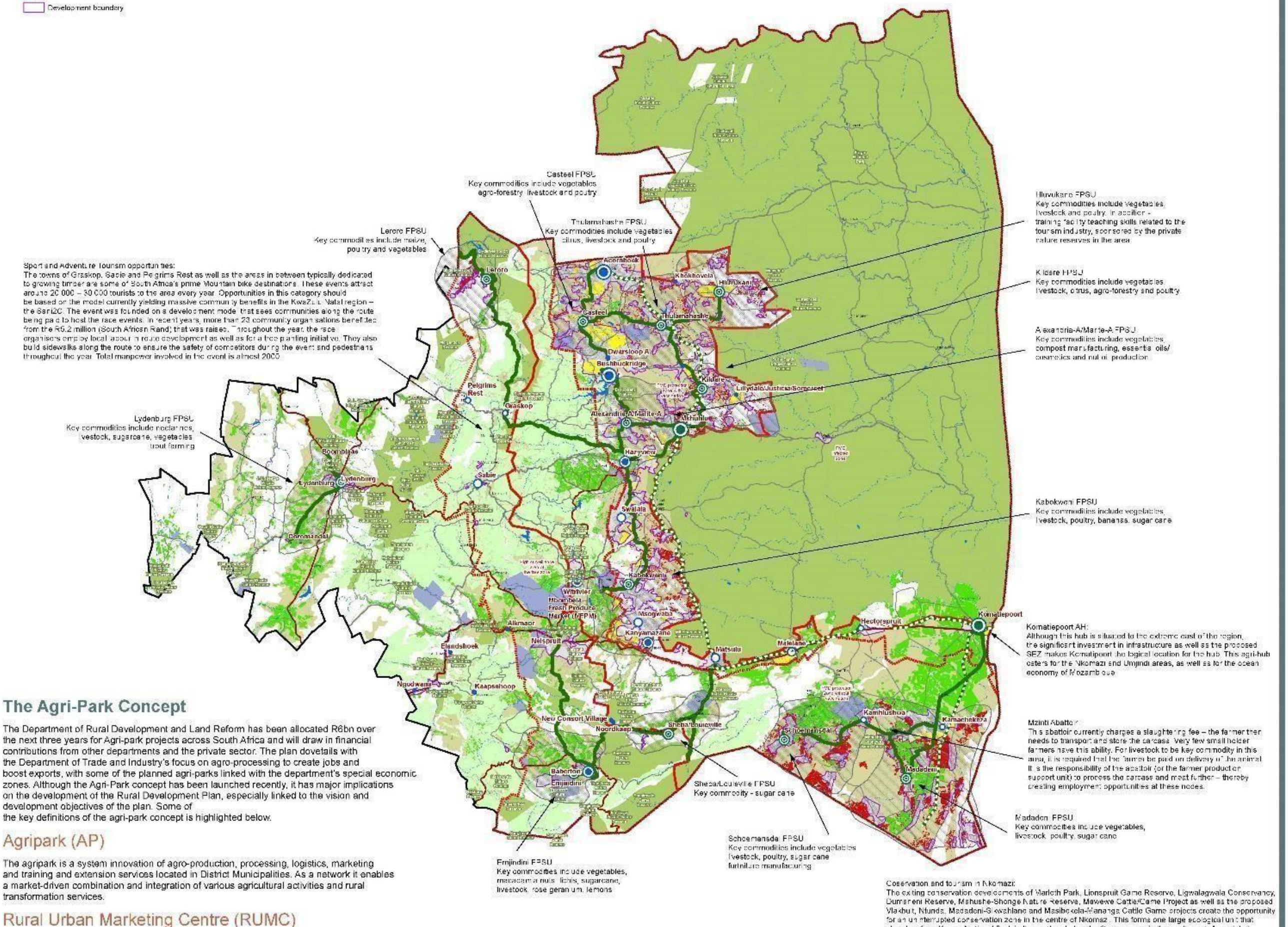
Vision

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

** This vision places people – rather than resources, facilities or organizations – as the focus of concern and action, emphasizing that development must be participatory and improvements must be sustainable.*
** In this sense the term "livelihood" is seen as including:*
  * *capabilities, knowledge and skills;*
  * *assets and resources; and*
  * *activities and actions required for a means of living.*

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

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



The Agri-Park Concept

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

Agripark (AP)

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

Rural Urban Marketing Centre (RUMC)

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

Agri-Hubs (AH)

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

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

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

Farmer Production Support Units (FPSU)

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

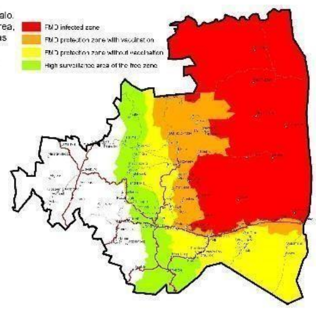
Parameters:
* 10 – 30 Km reach depending on density from where agricultural activity takes place.

Cattle Farming & Foot and Mouth Disease

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

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

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



EHLANZENI
DISTRICT MUNICIPALITY

3.5 COMMUNITY PRIORITIES OF THE LOCAL MUNICIPALITIES

BUSHBUCKRIDGELOCAL MUNICIPALITY 2021-22

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUESBEADDRESSED
1. Water	1,2,3,4,5,6,7,8,11,12,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	• BulkWaterSupply • Water Reticulation • WaterReticulationAnd YardMeter • Bulk Pipe • MaintenanceOfBoreholes • Reservoir • BulkAndReticulation • Upgrading Of Inyaka Bulk Pipeline To Reservor • Contstruction of Pipeline From Maviljan to Mphenyatsats • ConstructionOfWaterReticulation • Water Reticulation And Completion Of Reservoir • InstallationOfBooster Pump • Reservoir • Borehole • ReservoirAndWaterReticulation • Refurbishment Of Plant And Water Reticulation • Bulk Water Supply & Reticulation • Reservoir& Scooping Of Dams • Construction Of Pipeline To Reservoir • Bulk Pipe And Reservoir • InstallationOfWater Pipes • Repair Of Broken Taps • MaintenanceOfBoreholes
2. Sanitation	1,2,3,4,5,6,7,8,9,11,12,13,14,15,16,17,18,19,20,21,22,23,2425,26,27,28,29,30,31,32,33,34,35,36,37,38	• SewerageReticulationPipes • Construction OfToilets • Toilets • RuralSanitation • UpgradingOfSewerage • Construction OfRural Sanitation
3. Roads / Streets and bridges	1,2,3,4,5,6,7,8,9,11,12,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	• CompletionOfPavingStreets • CompletionOfTarred Road • Construction Of Bridge From Deep Down ToMakotapenini • Tarring Of Road From Marite To Hoxani • Tarring Of Road From Tekamahala To Mkhuhlu

BUSHBUCKRIDGELOCAL MUNICIPALITY 2021-22

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUESBEADDRESSED
		• Tarring Of Road From Calcutta To MashonameniPhase2 • TarringOfRoadFrom Malo InnVia Chayaza ToMavimbelaSchool • Tarring Of Road From Calcutta Clinic To Wemcementry • Tarring Of Road From Jonela To Chayaza HighSchool • Tarring Of Road From Cargo Inn Via ShatlengToLetsatsi • Construction Of Bridge From Robben Island To Mathipe, Mogalane And Malengeza School • Tarring Of Road From Marite Via Hoxane ToMadras • ConstructionOfBridge • RegravellingOfRoads • Construction OfBridge • Tarring Of Road From Kilden To Khulong • Paving Of Road From Motseleng School To Graveyard • Paving Of Road From Moduping To Mafihlaleng • Tarring Of Road • StormWaterDrainage • Pavingofstreets • Tarring OfInternal Streets • Rehabilitationoftarredroad • RegravellingofStreet • FootBridge • ConstructionofBridge • Paving Of Roads To Cemetries • Paving Of Internal Street • Tarring Of Road D4437 • StormWaterDrainage • Tarring OfRoad Blmr079 • ConstructionOfBridge • Tarring Of Road D4437 From Violent Bank ToTsuvulani • Tarring Of Road From Tsuvulani To Casteel Phase 3 • Rehabilitation And Tarring Of Road From Orinoco Clinic To Relani • Foot Bridge Hlamalani Village And SdlamakhosiHigh

BUSHBUCKRIDGELOCAL MUNICIPALITY 2021-22		
PRIORITY ISSUE(S)	**AFFECTED WARDS**	**ISSUESBEADDRESSED**
		• Footbridges • LowLevel Bridge • Tarring Of Road From Garage To Tembisa Via Ben Matlose High School • Tarring Of Road To Dingleydale From Casteel • Tarring Of From Mthakathi To Wales • Construction Of Bridge Between Garage AndThembisa • Tarring Of Road From Casteel To Zoeknog • Tarring Of Road From CasteelTo Tsuvulani • Construction OfSunlight Bridge • Construction Of Bridge And Storm Water DrainageFromGreenvalleyToBophelong • Rehabilitation And Construction Of Road FromGreenvalleyTo Boelang • Tarring Of Road- Arthurseat Via Mkhululine To Greenvalley Phase 3 • Tarring Of Road From Hebron To Craigburn A & B • BridgeToMapalengGraveyard • Tarring Of Road From Arthurseat Via MkhululineToGreenvalley • BridgeToGraveyard • Tarring Of Road From Tintswalo Village To OrpenGate • Tarring Of Road D3931 • Construction Of Small Bridge • Bridge From Rooiboklaagte A To B • Tarring Of Road From Maromeng Via Rooiboklaagte ToDingleydale • Grading Of Internal Streets • Tarring Of Road From Belfast To Lillydale • Paving(3km) • TarringOfRoadFrom Oakley ToRonaldsey • Resealing Of Road From Soweto To Mkhuhlu • Resealing Of Road From Oakley To Mkhuhlu • Regravelling Of All Streets • Tarring Tarring Of Road From Jonjela To Bondzeni • Tarring Of Road From Mp Stream Via DumphriesToKildare

		• Reconstruction Of Road From Metsi To AgincourtD4385 • Tarring Of Road D4392 • ReconstructionOfDamagedBridge • Tarring Of Road From Mp Stream Via Dumphries B To Newington COf Road From HuntingtonToKildare • Regravellingofstreet • Tarring OfInternal Streets • Construction OfPedestrianBridge • Speed Humps On D3930 • TarTarringOfRoadFrom Rolle ToLephong • Tarring Of Rolle To Ludlow • Tarring Of Road From Share To Ludlow • Tarring Of Clare A To Islingtonring Of Road FromWelverdiend ToHluvukani
4. Energy	1,2,3,4,5,6,7,8,9,11,12,13, 14,15,16,17,18,19,20,21, 22,,23,24,25,26,27,28,29, 30,31,32,33,34,35,36,37, 38,39	• High Mast Light • Electrification • High Mast Lights • Electrificationofhouseholds • Extensions • HymastLamps • ExtensionsAndHymastLamp
5. Waste disposal sites / waste removal	2,3,7,9,12,13,14,15,16,18, 19,20,24,25,26,29,31,33, 34,36,37,38	• Waste Removal • SkipBins • DisposalSite • Fencing • Fencing Of Disposal Site • DustBins
6. Human Settlement	1,2,3,4,5,6,8,11,12,13,14, 15,16,18,19,20,21,22,24, 25,26,27,29,30,31,32,33, 34,35,36,37,38	• ProvisionOfRDP • ConstructionOfPHPHouses • RDP Houses • Housing • Houses • RDP/PHPHouses • Classroom, Admin Blocks, And SchoolHall,:MadibaHighSchool • Classrooms, Halls- Dyondzekani PrimarySchhol • NewStands

		• New Location • TiyimeleniP/School
7. Safety and Security	2,4,5,7,8,9,12,13,14,16,18 ,24,25,26,27,29,30,32,33, 34,35,37	• Re-LaunchingOfCPF Structures • SecurityGuards • SatellitePoliceStation • Construction of new police station • Upgrading Of Satellite Police Station In Casteel • SatelitePoliceStation • HymastLights • SecurityForBoreholes • SecurityGuards • PoliceStation • High Mast Light
8. Education	1,2,3,,4,5,6,8,9,11,12,13,1 4,15,16,18,19,21,22,24,2 5,27,29,30,31,32,33,,35,3 6,37,38	• Primary School • HighSchool • Extension Of Classes At Primary • UpgradingOfSchool • ConstructionOfSchools • Upgrade Of Mavimbela P School • Upgrade Mbatini P School • Upgrade Chayaza HighSchool • GuardRoom • TennisCourt • ScholarTransport • SportsField • High Schools/ Grade R Classes And Sports Facility • Laboratory, Library, Grade R Blocks& SportsFacilities • ConstructionofToilets • ConstructionofSecondary School • UpgradingOfMagabotse High • Upgrading Of Diwiti High • UpgradingOfSH Nyalungu • UpgradingOfNtsie Primary • UpgradingOf Bushbuckridge • UpgradingOfBarney Primary • RenovationOfClass • Construction Of Class & Office • AdminBlock,Library,Laboratory • PrimarySchools

- SecondarySchool
- NewSchool
- Construction OfCrèche
- RenovationOfSchools
- NewPrimarySchool
- UpgradingOfSchool
- Construction Of New Toilets
- Construction Of New Classrooms And Toilets
- Library
- Construction Of New Classrooms And Toilets
- Repairing OfDamaged Schools
- Toilets Babati P School
- TechnicalCollege
- Building Of 16 Class Rooms
- Building Of 8 Class Rooms
- EducationProjects
- UpgradingOfMpithi Primary Schools
- Construction Of New Schools
- Construction Of High Schools
- Classrooms Lebadisang
- BenMashego S/School 8 Classrooms
- Matloshe P/School8Classrooms
- Matloshe P/School Furniture, Chairs & Tables
- Upgrade Khahlela P School
- Construction Of 4 Buildings

9. Health	1,2,3,4,5,6,,8,9,11,12,13,15 ,16,18,1922,24,25,26,27, 29,30,31,33,34,35,36;37, 38	• ConstructionOfNewClinics • Construction Of Hospital • Health Center • NewClinic • Hospital Health Centre • Mobile Clinic • Upgrading OfMapulaneng Hospital • Moving Clinic • Health Centre • Upgrading Clinic • Building OfVisitingPoint • Ambulances At Health Centre • NewClinic • VisitingPoint In New Clinic • BuildingOfVisitingPoint

10. SpatialPlanning and Land Use Management	1,2,4,12,15,19,24,25,27,29,31,35,36	• Fencing Of Cemetery • ConstructionOfMarketStalls • Land Tenure Upgrading • Agricultural Activities • Tourism Centre • Land Tenure • Establishment Of A Township • Grazing AndFarming Demarcation • Farming Area • Community Garden • Residential Site • Business Site • Abatour • Community Park • Land Tenure • ServicingOfSites • Grazing Camps • Fencing Of Graveyards • TownshipEstablishment
11. EconomicGrowthand Development	1,2,3,4,5,9,12,13,15,16,22,24,25;27,29,30,31,32,33,34,37	• Community Greening Project • Marula Project • IndustrialAreaRe Open • Shopping Complex • Farming Project • Cultural Village • Brick Production • ClayCupsAndPlatesProduction • AtchaarProduction • Chicken Farm • Fencing ofBushbuckridge Nature reserve • PoultryFarm • Aqua Culture • IrrigationScheme • Agriculture • Mapulana Cultural Village • SehlareInvestment Holdings • Tsogangbasadi Project • ResuscitationOfBlmClayBricks • ResuscitationOfMtnProject • Shopping Complex • AbattoirRehabilitation • Letsopa Project • Brick Project • Resuscitation Of Dam

		• InitiationOfTourProject • Cultural Village • GardeningBorehole • Camps Cattle • Community Park • Business Centre • Youth Development Centre • Sewing Project • Business Develoment Project • TsongaCulturalVillage • Community Park • Informal Hawks • Street Cleaning • Mahubahubaagri-Coparative • Swafiniagri-Coparative • Kopano Youth Poultry • Zoeknog Bee • Shopping Complex • Fish Ponds • Poultry Farming • Bushbuckridge Nature Reserve
12. Community Services	1,3,4,5,6,8,9,11,12,16,19, 22, 24,25,27,30,31,32,33,34, 35,36	• Completion Of Stadium • Community Park • Library • Fencing Of Graveyards • Community Hall • Constructionofsportfield • Construction OfLibrary • ConstructionOfYouthCenter • Construction Of Sports Facities • Construction Of Parks • Fencing Of Graveyard • Community Hall • Sports Facilities • Fencing Of Cementries • Completion Of Parks • Fencing Of Graveyards • Sportsfield • RecreationalCentre • PostOffice • VisitingPoint • BusStopShelter • Disabled Centre • Old Age Home

		• Zoeknog Youth Development • Library • Fencing Of All Graveyards • Sports Complex • RenovationOfCommunity Hall • Fencing of Grave yard
13. Social Development	1,2,4,9,11,12,15,16,24,25, 29,30,31,32,35	• Social GrantsPaypoints • Tittle Deeds • BrooklynYouthCentre • Construction Of Pay Point • Provision Of S.D.R • TourismCentre • Social WorkerOffices • Social GrantsPaypoints • MoreipusoHomeBasedCare • YouthCentre • Heritage Site • SportsComplex • MultipurposeCentre
14. Transport project	1,2,6,12,16,23,25,27,29,3 1	• Bus Shelters • TaxiRank • Construction OfBus StopStation • Bus Route • Metsi Taxi Rank
15. Telecommunications	1,2,12,16,25,30,31	• TelkomCard Phones • TelephoneLines • EstablishmentOfInformationCenter • Telephone Landlines • WirelessLandLines • VodacomNetwork Area • Telecommunications • TelkomLines

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
1.Water	1,2,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39	• Need for water supply (insufficient supply of water. Water pipes are installed but do notyield water). • Need for (05) Jojo tanks • NeedforextensionofZwelisha &Mluti Bulk WaterSupply • Need for a Dam • Needforwater reticulation • Need for maintenance of leaking water pipes • Need for a Reservoir • Need for the upgrading of water supply systems • Need for Jojo tanks & Boreholes • Needforreticulation • Need for boreholes • Needforwaterinfrastructure • Infrastructure is there but no households connection • There is a problem of illegal connections of water • Need for a new package plant Need for sufficientwatersupply • Need for the installation of rising main pipe to the reservoir to enable the water treatment plant to be functional (the treatment plant has been vandalised, need to be upgraded) • Need for 5 boreholes & fixing of existing boreholes • Need for jojo tanks to be filled with water • Need for a Reservoir. Water pipes have been installed but there is no water • Need for water tankers to be monitored • The manual diesel operated must be convertedtoelectricity • Need for proper management of valves • Need for stand pipes to be maintained • Needforadditional boreholes. • Need for a Reservoir

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
		• Needforthe reconstructionofNgodini dam • Need for regular filling of water tankers • Need for 24hrssupply • Need for stand pipes • Need for the reviewal of water billing system • Need for Matsafeni water project to be fast tracked • Need for a flat rate • Water is not always available & sometimes it's notclean • Needforwater reticulation • Variation in High water bill; a flat rate is proposed • Needadditionalreservoir • There is no infrastructure & an extra stand pipe is required for time being • Need for 24 hours water supply (Insufficientwater/interruptions) • Need for the repair of water leaks • Needforhouse connections • Need for provision reservoir • Need for house connections. Multi water connections are there but they are not working • Need for water purification and a 24 hours supply • Need for a clean water • Need for free water to the poor people; particularly those who have received RDP houses • Thereisinfrastructure, butnowater.Water comes out once in a life time.
2.Waterand Sanitation	1,3,4,5,6,7,8,9,12,13,14,18,19,20,21,22,24,25,26,27,28,29,30,31,32,34,35,36,37,38	• Need for VIP toilets • Need forsewerage system • Need for septic tanks & flushing toilets (pit toilets) • Need for dumping cabins • Need for the sucking of existing toilets

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
		• Need for BIN Carbons removals once a week • Maintenance of existing VIP toilets. Some arenotcomplete • Need for sewer system in the newly developedareas • Kanyamazane sewerage treatment plant is producing bad odour which affects the community. • Need for the sucking of existing toilets • Need for BIN Carbons removals once a week • Need for the suctioning of existing toilets • Sewer bone toilet systems • Mainline is alwaysblocked • Need for public toilets • Need for the upgrading of existing sewer system • Need for sewerage management system. VIP toilets must be provided as ashortterm solution
3. Electricity	1,2,3,4,5,6,7,8,9,10,11,12, 13,14,15,16,17,18,19,20, 21,22,24,25,26,27,28,29, 30,31,32,34,35,36,37,38	• Needforhouseholdconnections • Need for high mast lights & maintenance of existing street lights There is a problem of illegalconnections • Need for street lights • Need for high mast lights • Need for new substation • Needforhouseholdconnections • Need for street lights • Needforhouseholdconnections • Need for the maintenance of the existing streetslights • There is a problem of power cuts; need for the upgrading of power • Need for additional street lights & high mastlights • The low voltage must be extended for the purpose ofin-house

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
		• Need forelectricity infrastructure • Need for Apollo lights • Powercuts need to be upgraded • Need for Eskom office in the ward (Not to travel to Kanyamazane because it is far) • There is a problem of power interruption • There is a problem of electricity billing system • Need for indigent register • There is a problem of power cuts; need for the upgrading of power • Need for streetlights to be maintained • Need for lifting of electricity lines. They are currently verylow • There is a problem of power cut • Need for fire facilities to be upgraded (Equipment to be upgraded according to SABSstandards)
4. Roads& storm water	1,2,3,4,5,6,7,8,9,10,11,12, 13,14,15,16,17,18,19,20, 21,22,24,25,26,27,28,29,- 30,31,32,34,35,36,37,38	• Need for all major streets to be maintained &paved • Need for speed humps • Need for foot bridges • Need foroverhead bridge • Need for storm water drainage • Need for bus route & paving of road • Needforpedestriancrossing • Need for road to be tarred or paved • Need for bus road • Need for storm water drainage • Need for the upgrading/pavement of all sub-sideroads • Need for accessroads • Need for foot & vehicle bridges • Need for traffic control officers (children crossing) • Need for storm water drainage • Need for completion of Zwelisha bus route

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
		• Need for 4 low level bridges • Need for pedestriancrossing signs • Need for a bus shelters • Need for Bermuda road to be completed • Need for the gravelling & paving of streets • Need for roadsigns • Needforpedestriancrossings • Need for scholar transport to assist kids • Need for traffic lights at the intersection • Need for traffic light arrow & traffic lights • Need for a bridge to be widened • Need for fencing of the bridge over the canal • Need for Robots, T-Junction at R40 road • Need for taxi rank • Needforthe resealingandcleaningofroads • Need forconstruction of foot bridges tolink communities • Need for the Impala street to be closed. Trucks are destructing when crossing & leave the street dirty. • Need for roads all the roads to be listed in the White River Map • Needforthe linkage between the road from industrial area to the R40 • Spoornet railway should be reconsidered and used as an alternative mode of transport. • Need for ring road • Need for V drains • Need for water & ablution facilities at cemeteries Some of the roads are in bad conditions& need urgent attention • Needforadditionalaccessroads
5. Community facilities	1,2,3,4,5,6,7,8,9,10,11,12, 13,14,15,17,18,19,20,21, 22,24,25,26,27,30,31,32, 34,35,36,37,38	• The existing swimming pool must be refurbished • Need for sport field • Needformultipurpose centre

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
		• Need for a library • Need for a community hall • Need for the upgrading of sports fields (poles) • Need for a sports facilities • Need for a community park for children • Need for Masoyistadium to be upgraded • Ma-50 multi-purpose centre need renovations • Need for the caretaker for the hall • Need for the local cemetery to be fenced, equipped with toilets & water • Need for a sport Centre • Need for parks • Need for ablution system, change room & palisadefence • Need for tennis court to be renovated & maintained • Need for floodlights atsports stadiums • Need for the upgrade of Van Riebeeck Pool, change rooms& pool cleaningequipment • Need for a swimming pool • Need for a tennis court • Need for Postbox& telecommunication • Need for socialservices offices • Need for a new police station • Need for SASSA offices • Need for Home Affairs offices • Need for Eskom offices • Need for the fencing of old & new municipal cemeteries • Need for emergency services i.e. Fire station • Need for the maintenance & installation of outsidelight • Need for a crèche & pre-school

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
6. Education	1,2,3,4,5,6,7,8,9,11,12,15, 16,18,19,20,21,24,26,28, 29,30,31,34,35,37,38	• Need for primary , secondary school and Highschool • Need for a new school • Needforadditionalclassrooms • Need for a combined school • Need foradminblock, laboratory& library • Need forlaboratories & computer centres • Need for ECDcentre • Need for a libraryandinformation centre • Need for a FET (Technical college) Need for the upgrading of a school. Currently has grade 1-9 & need to include 10 -12 • Need for scholar patrol • Need forFoundation Phase School • Need for free scholarbus transport • AccesstoABETprogramme • Need for a school (the municipality has alreadyallocatedsite) • Need for transport to assistkids • Needforrecreational facilities • Levelling of sports field • Need forextensions of class-rooms • Needforadministration block • Need for safety in schools
7. Housing & Land	1,3,4,6,7,8,9,10,11,12,13, 14,18,19,20,21,22,24,25, 27,28,29,31,32,34,35,36, 37,38	• Need for RDPhouses • Need for landforresidential purposes • Need for formalization/ tenure upgrade/ titledeeds • Need for RDPhouses & Disasterhouses • Need for stands • Need for the maintenance of existing RDP houses • Need for land for the construction of primary&secondary • Need for re-surveying & pax identification

- Needforstands forchurches

PRIORITY	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
CITYOF MBOMBELA		

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
		• Need for the upgrading of the former Hostel • Need for housing allocation for communities as outlined in the waiting list • Need for hostel for Old Age & Orphans • Need for land for agriculture purposes • Privatelandacquisitionforcommunity • Need forland for residential development
8. Transport	1	• Need for public transport (bus & taxi) • Need for bus shelter • Need for traffic lights
9. LED	1,2,4,5,6,7,8,9,10,11,12,1 3,14,18,19,20,21,22,23,2 4,25,26,27,29,30,31,32,3 3,34,35,36,37,38,39	• Needforjob opportunities • Need for local people to be appointed on projects taking place in the ward • Need for job creation programmes & projects • Need for a shopping complex • Need for skills development programmes ontourism &entrepreneurship • Need for community training on LED to Develop business for unemployed citizens and to capacitate them with required skills thatwill change their lives • Need for CBP projects (insufficientfunds) • Need for Women Empowerment programmes • Need for market stalls • Need for technical skills trainingcentre • Need for shelters for vendors • Needforsustainablelivelihoodprogramme forvulnerable groups (Marula Project) • Mandela gate to Kruger National Park to be opened to create more opportunities
10. Waste management		• Need fordustbins • Need for the parks to be cleaned • Need for waste collection to avoid illegal

dumping

PRIORITY	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
CITYOF MBOMBELA		

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
		• Need for a dumping site • Need for extra-large dust bin • Need for truck to collect cutting trees, old matrasses like in Kabokweni
11. Safety & security	1,2,4,5,6,7,8,9,10,11,12,13,14,18,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39	• Need for boom gates at all entry & exit points • Need for the cleaning of unoccupied sites • Need for new establishment of police station • Need for 24hours visibility of police • Need for the 24 hrs visibility of SAPS (to patrol at the area) • Need for the upliftment of the CPF • Need for a satellite police station • Need for SAPS mobile station
12. Health & social services	2,4,5,6,7,8,9,10,11,12,13,14,18,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39	• Need for health facilities • Need for additional staff • Need for assignedambulance to Pienaar • Need for a clinic • Need for mobile clinic (temporary measure) • Extension of clinicand 24hr operation • Need to upgrade the existing clinic • Need for environmental & HIV/Aids campaigns Need for additionalstaff • Need for maintenance and staffing of the newclinic • Need for the erection of safety wall between the Manganese metal company & community • Need for clinic toilets that are user friendly topeople with disabilities • Need for clinic toilets that are user friendly topeople with disabilities • Need for office of Social Worker • Need for educational awareness and

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
		• Need for the upgrading of existing health carefacilities • Need for Orphanage; Old aged homes & hospices • Need for crèches/ childcare facilities • Need for maternity room • Need forkitchen • Need for old age pay centre
1. Electricity	1,,2,3,4,,5,,6,8,9,	• Lack of bulk electricity and reticulation • Lack of high mast lights in rural areas which makes these areas too dark at night • Insufficient supply of high mast lights in rural areasand lack of electricity in certainareas • Insufficient supply of high mast lights in newextensions • Destruction of street lights and insufficient supply ofhigh mast lights within the ward • Deterioratinglightingasa result of outdatedandnon-functioningstreetlamp posts • Outdatedandhazardous electricity infrastructure • Lack of street lights on the walkway between Kathyville and New Clare • Electricity substations tooexposedwhich is hazardous to residents
2. Land Acquisition	1,4,	• Privately owned land which makes it difficultto installbasic municipal services
3. Community facilities	1,,2,3,4,,5,6,7,8,9,	• Lack of social amenities in rural areas • Lack of public library to cater for the information needs of the ward resident • Lack of cemetery in certain rural areas • Lack of community hall within the ward • Lack of workingspace for the Ward Committee • Lack of public library to cater for the information needs of the ward residents

PRIORITY CITYOF MBOMBELA	AFFECTEDWARDS	ISSUES TO BE ADDRESSED
4. Health & Social Services	1,,2,3,4,,6,8,9,	• Lack of facility to provide integrated governmentservices (healthandsocial services) • Dilapidatedstructurewhich needs upgrading • Lack of workingspace for the Ward Committee • Lack of facility to provide integrated governmentservices (i.e.healthservices, socialservices,etc.) • Lack of social amenities within the ward • Shrinking andlack of enclosure on cemeteries • Lack of primary health care facilities in ruralareas • Lack ofearlychildhood development facilities in rural areas • Lack of drop-in centre within the ward • Insufficientknowledgeandhigher prevalence of HIV/AIDS within the ward • Lack of facility to cater for women sufferingfromdomesticviolence • Insufficient access to early childhood development facilities • Lack of facility to cater for women sufferingfromdomesticviolence • Insufficientsupply of earlychildhood developmentcentres in the ward
5. Safety & Security	1,,5,6,8,	• High rate of crime in rural areas • Highrate of crime in new extensions • Highinstances of crime • Highrate of crime at Verulam
6. Human settlements	1,,2,4,,5,7,9,	• Insufficient supply of adequate housing in ruralareas • Poor roofstructures which cause health andsafetyhazards • Dilapidatedhousingstructuresnot suitableforhumanhabitation • Higherbacklogs in the provision of housing for middle incomeearners • Highdemand for rental stock which is in shortsupply

		• Dilapidatedhousingstructures which are notsuitable for human inhabitation and lack of title deeds
7. Local Economic Development(LED)	1,,2,3,4,,5,,6,8,9,	• High level of unemployment as a result of lack of skills in rural areas • Lack of site to attract domestic and international tourists • Lack ofanentrepreneurial one-stop centre to cater for the needs of aspirant entrepreneurs • Higherunemployment rate within the ward • Highlevel of youth unemployment asa result of lack of skills
8. Health & Social services	1,2,3,4,5,6,8,9,	• Lack of primary health care facilities in ruralareas • Lack of primary health care facilities in newextensions andrural areas • Lack of facility to cater for women sufferingfromdomesticviolence • Clinics too small to cater for the growing population andneed upgrading of infrastructure
9. Access routes (Transportation)	1,7,9	• Lack of sufficient bridges to improve accesstoneighbouringcommunities • Lack of speed control which endangers the lives of learners crossing the street fromtheirrespective schools • Lack of street names to ensure ease of directiontovarious addresses /destinations • Lack of speed humps to ensure safety of childrenfromspeedingmotorists • Insufficient stop signsandmarking of roads • Highinstances of removal of street name plates • Lack of bus shelters to accommodate people who make use of public transport
10. Education	1,,2,3,4,,5,,6,8,9,	• Learners travelling long distances to access a school • Lack of access to secondary school in new extensions

		• Dilapidatedschoolinfrastructureandlack ofenablingfacilities • Lack ofeducational facilityat Dikbas • Lack oftertiary education facilities within Barberton
11. Sports & Recreational Facilities	1,2,3,4,5,6,8,9,	• Inadequate sporting and recreational facilities • Lack of play parks within the ward • Lack of play parks in certain extensions • Dilapidatedand under-resourced play parks within the ward • Poor storm water drainage system and insufficient lights • Dilapidatedpublicswimming pools which affectsrecreationalactivity • Lack ofmaintenance ofplay parks • Poor/lack of proper infrastructure in the soccerfield (i.e. Grass, grand stand, fence, lights) • Lack of integrated sports facilities in identifiedschools • Dilapidated facility as a resultoflack of maintenance • Poor maintenance of park and lack of properrecreational facilities
12. Landownership	1,4,6,7,9	• Higher backlog in allocation of residential standsforhumansettlements • Insufficientallocationofnon-residential stands (i.e. schools, churches, clinic,) • Insufficientallocationofnon-residential stands (i.e. businessstands) • Higherbacklog in allocation ofresidential standsforhumansettlements • No title deeds issued to +/-20 beneficiary householdsatBurgerville • Insufficient supply of residential stands to meetcurrentdemands
13. Community facilities (Cemetery)	1,,2,4,6,7,8,9,	• Poor condition and lack of maintenance of cemeteries in rural areas • Lack of public library to cater for the information needs of the ward residents • Lack of community hall within the ward • Lack of workingspace for the Ward Committee

CITYOFMBOMBELA

		• Lack of public library to cater for the information needs of the ward residents • Dilapidatedstructurewhich needs upgrading • Lack of workingspace for the Ward Committee • Lack of facility to provide integrated governmentservices (i.e.healthservices, socialservices,etc.) • Lack of social amenities within the ward • Shrinking andlack of enclosure on cemeteries
14. Wastemanagement andrefuseremoval	1,9	• Lack of access to fully fledged waste removal services in rural areas • Insufficient supply of bulk bins which leads to illegaldumping
15. Water&Sanitation	1,2,3,4,7,8	• Lack of access to fully fledged waste removal services in rural areas • Insufficient supply of bulk bins which leads to illegaldumping
16. Roadsand Storm Water	2,3,4,5,6,7,8,9	• Dilapidated main street in Verulam which negateseffectivecommuting • Dilapidated roads/ street within the ward whichnegateseffectivecommuting
17. Service Pay point Facilities	1,3,5,	• Lack of electricity vending machines in ruralareas • Lack of electricity vending machines in newextensions andrural areas • Lack of municipal service pay-point facility within the ward
18. LandOwnership	4,9	• Insufficient allocation of non-residential stands (i.e. businessstands) • No title deeds issued to +/-20 beneficiary householdsatBurgerville • Insufficient supply of residential stands to meetcurrentdemands

1.	Water	1,2,3,4,5,6,7,8,9,10,11,12,14,17,18,19,20,21,22,24,25,26,27,29,30,32, 33	• Needforhouseholdconnections • Need for extension of Bulk Water Supply • Needforwater reticulation • Need for water supply • Need for jojo tanks • Need for water • Infrastructure • Need for bulk water supply and interruptions • Need for toilets • Need for booster, pump andelevated tower • Need for sewer upgrade • Need for motor pumps • Need for mobile generator for boreholes andboreholes • Sealing of sewage back dam • Need for cover of reservoir • Need for clean water • Insufficientsupply • Need forwater reservoir • Need for water supply (sufficient and constant) • Need forwater reservoir • Need for taps • Need for a reservoir • Need for a water tanker • Need for water supply • Watertower • Need for water tankers • Need for upgrading of tower • Need forcatchment dams • Insufficientwatersupply • Need for provision reservoir • Need for mini water plant • Need for repairing of water pipes • Need for filtration plantand proper control • Need for water tankers andreservoir • Need for water andreservoir • Needforwatersupply insufficientsupplyof water. • Need for toilet atcemeteries

2. Electricity	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,28, 30,31,32	• Needforhouseholdconnections • Need for traffic lights • Need for street lights • Needforhouseholdelectrification • Need for high mast street lights (crime is veryhigh) • Needforhouseholdsconnection • (includingthe newsettlement) • Need for street lights & high-mast lights • Need for street light, needfor connection • Needforelectrification • Need for high mass light • Need for the installationstreet lights • Need for electrification 500 HH
3. Education	1,2,3,4,6,8,9,10,11,12,15,16,17,18,21,28	• Need for secondaryschool • Need for a new school • Need for a primary school • Need forcrèche/pre-school (land isavailable) • Need for title deeds for schools • Need for lawenforcement • Need for separation of combined to beprimaryandsecondary • Needforuniversity • Need for crèche • Need for combinedschool • Need for primary andsecondaryschool
4. Roadsand StormWater	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,17,18,19,20,21,22,23,24,25,26,27, 28,29,30,31,32,33	• Need for speed humps • Need for foot bridges • Need foroverhead bridge • Need for storm water drainage • Need for tarred road • Need for access to public transport • Needfortheupgrading/pavement • Need for foot & vehicle bridges • Need for rebuilding of roads • Need for storm water drainage • Need for major streets to be maintained,graded & paved

		• Need for roadsignage • Need for access control at the gate • Need for major roads to be maintained • Need for surfacing of Oliphant street • Need for re-gravelling of streets and fencingofcemeteries • Need for tarred road • Need for ring road • Need for roads to be maintained/ graded/paved • Need for repairing of roads • Need for reconstruction of roads • Need forpedestrian bridge • Need for bus shelter • Need for rebuilding of roads • Needforpavement • Need for bridges • Need for gravelling of streets • Need for Need for 2-foot bridges rvehicle bridge • Need foroverhead bridge • Need for bare flow of sewage
5. Health	2,3,6,8,9,10,11,12,13,15,16,17,21, 22,23,24,26,27,28,30,31,32,33	• Need for health facilities • Need for a clinic (land is available) • Need for a clinic to operate 24 hours and mobileclinic • Need to upgrade the existing clinic • Need for a clinic and a mobile clinic • Need for extension of the clinic • Need for clinic site available • Need for hiv/ aids centre
6. Sanitation	1,2,5,6,8,11,12,13,14,15,16,17,18, 21,22,23,24,25,26,29,30	• Need for VIP toilets • Need for a sewer borne system • Need for VIP toilets • Need for sewer system upgrade and sealing of sewer dam for toilets (pit toilets) • Need forsewerage system • Needforsanitation/sewerage • Need for toilets

7. Community facility	1,2,3,4,6,8,9,10,11,12,14,15,16,18, 19,20,21,22,23,24,25,26,29,30,31, 32	• Needforcemeteries • Needformultipurpose centre • Need for a community hall • Need for a sports facility • Needformulti-purpose centre • Need for tennis, netball park • Need for Thusongcentre • Need for youth centre • Need for stadium • Need for a pension pay points • Need for the renovation of sports ground • Need for parks • Need for library • Need for a community hall • Need for toilet and furniture for communityhall • Need for sport grounds • Need for fencing of community hall • Need for a mall • Need for disablecentre • Need for community hall • Need for play ground • Needforshopping centre • Need for youth & oldage centre • Need for cemetery fencing andland for cemeteries • Needforcomplex • Need for upgrading of stadium • Need for market stalls • Need for a play ground • Need for a pension pay point/ youth centre • Needforsports facilities(multipurpose centre, incl. acommunity hall) • Need for renovation of Library • Need for youth and oldcentre • Need for completion of stadium • Need for proof for residence to be collectedlocally • Need forcemeteries toilets • Need for concrete bus shelter
8. LED	1,3,6,8,9,10,11,12,13,14,17,18,19, 20,23,24,26,27,28,29,30,31,32,33	• Needforjob opportunities • Need for local people to be appointed on projects taking place in the ward • Need for job creation programmes • Need forEPWP, Skills development

NKOMAZILOCAL MUNICIPALITY

		• Need for LEDProjects • Need for job and projects • Needforjob opportunities • Needforbusinessdevelopment • Need for support for local farmers • Need for LED projects (masibuyele emasimini) • Needformultipurpose centre • Need for LED projects (Sasol projects and vendorstalls • Needforskills development • Need for EPWPandsustainable jobs
9. Housing	1,3,4,8,9,10,11,12,13,15,16,17,18, 20,22,23,24,25,26,27,28,29,31,32, 33	• Need for RDPhouses • Need for RDPhouses (land is available). • Need for title deeds • Need for formalisation andupgrading off thesettlement
10.Landownership	6,19,	• Need for land for cemeteries • Need for fencing of grazing land
11.Waste Management	1,2,3,5,7,9,10,11,12,22,29,30, 31	• Needfordustbins • Need for waste collection to avoid illegal dumping • Need for a dumping site • Need for waste removal • Need for removal of waste • Need fortransfer station • Need for waste collectionanddumping site • Need fordrainage system • Need for waste collection • Need for landfill
12. Safety	6,7,13,14,15,18,25,26,28,32	• Need for lawenforcement • Need for satellite police station • Need for police station • Need for SAPS mobile station
13. transportation	1,	• Need for traffic lights
14. Environment	5	• Need for agriculture support from department to do farmingprojects
15. Other	18	• Need for the Palisade fencing of Mgwenya River
16. revenue	13	• Need for paying for municipal services

NKOMAZILOCAL MUNICIPALITY		
PRIORITY	**ISSUES TO BE ADDRESSED**	**AFFECTEDWARDS**
17. Social services	30	• Need for 5 houses for orphans • Need for crèches/ childcare facilities

THABACHWEULOCAL MUNICIPALITY		
PRIORITY	**PRIORITY**	**PRIORITY**
1. Water	2,3,,4b,5,a,b,c,d,6,7,8a,9a,10a,b ,11,12,13a,b,c,,14	• Need for water supply • Need for installation of new pipes and meters • Needforboreholes • Need for the settlement bill of water purificationpump. • Need for upgrade of water pump machine (there is no regularsupply of water) • Need for completion of the installed borehole • Need for fixing of boreholes • Need for portable clean water • Need for water metres • Shortage of water in some streets • Need forwater supply maintenance • Needsecurity system for the water pumps • Need for sustainable bulk water supply • Need for refurbishment of all water supplypipes • Need for a security system for water pump and the electricity system • Need for upgrading of water taps • Need for water in high escarpment areas • Improve the status of water quality (Blue-Drop) • Refurbishmentofwaterreticulation network • Needincrease the current water capacity • Need for maintenance of water reticulation network • Needforwater purification
2. Electricity	1,2,3,4b,5,b,c,d,6,7,8,a,9,10,b,1 1,12,13c,14	• Powercut during windy days, winter seasons& rainyseasons • Need for household connection of 28

THABACHWEULOCALMUNICIPALITY

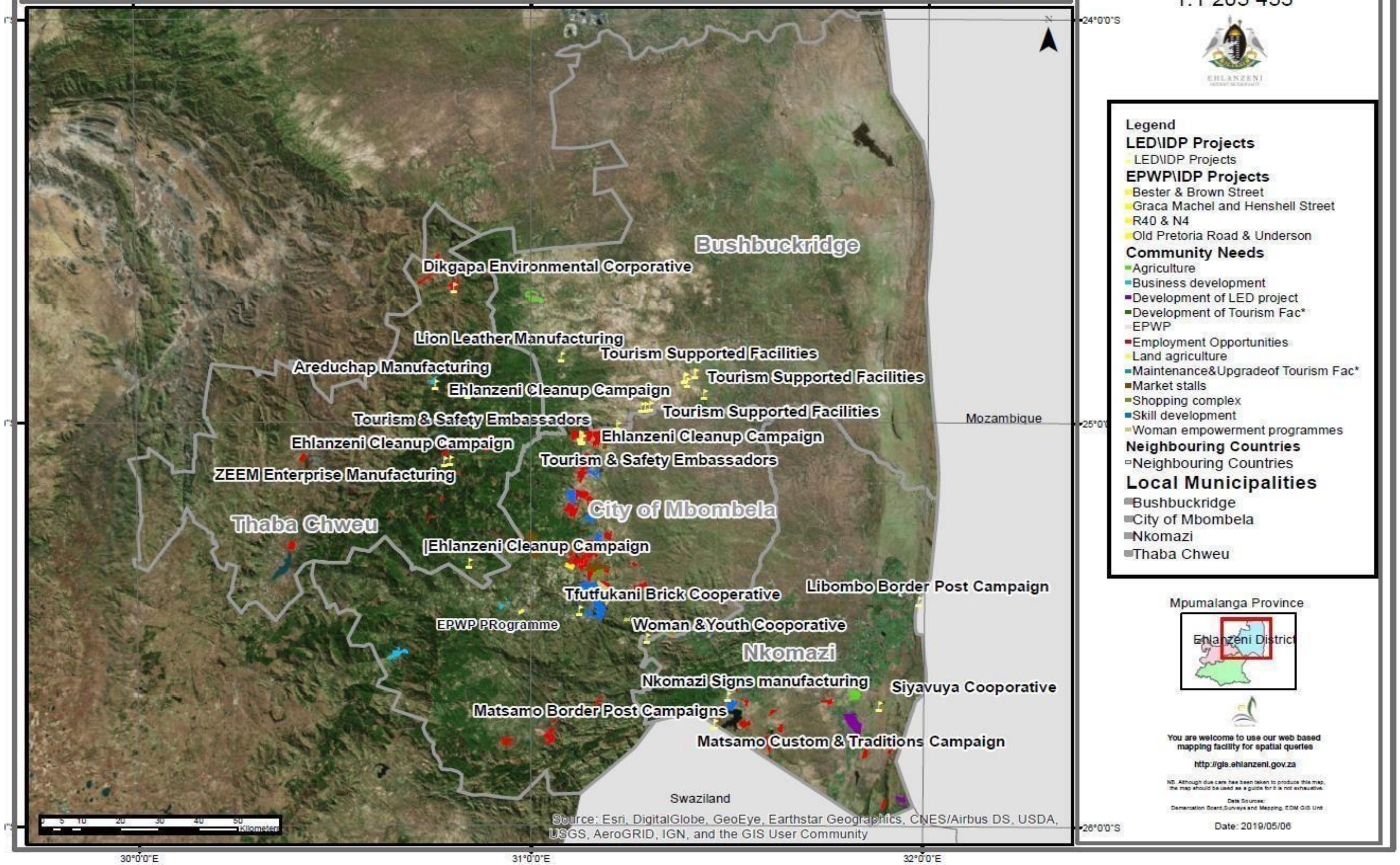
PRIORITY	PRIORITY	PRIORITY
		• Needforelectricityconnection • Need for street lights • Need for installation of meter reading in oldhouseholds • CombatofIllegal connection • Need for repair of street lights • Need for fixing of High Mast Light • Frequentlyinterruptionwithoutnotices • Need for maintenance of street lights • Needforprepaid meter installation • Need for an High Mast (Apollo • Need to fix and maintain electrical street boxes • Need for additional MVA supply of electricity • Needforelectricity/solar
3. Road & storm water	1,2,3,4,5c,5d,7,8a,12,14	• Expansionofstreets • Need for Speed humps • RoadSignage • Need for storm water drainage system • Potholesrepairs/resealingofroads. • Signage andsigns on speed humps • Needforresealing/regravellingofaccess roads • Need for paving of access streets • Roadmaintenance. • Need for total rebuild of roads • Need for tarring of roads • Need for road marking for safety of pedestrian(School Children) • Need for a total upgrading of all storm lines • Need for road • Fix the storm water drainage on the newly paved road • Needforpublic transport • Need for maintenance of street names • Need paving of roads walkways and stormwaterrefurbishment • Need for rebuilding of main roads and pavingofpavements • Need forestablishment of internal roads/streets • Need for rebuilding of main roads and paving of pavements in CBD • Need for expansion of Voortrekker Street upto Mashishing • Need for road marking andsignage maintenance

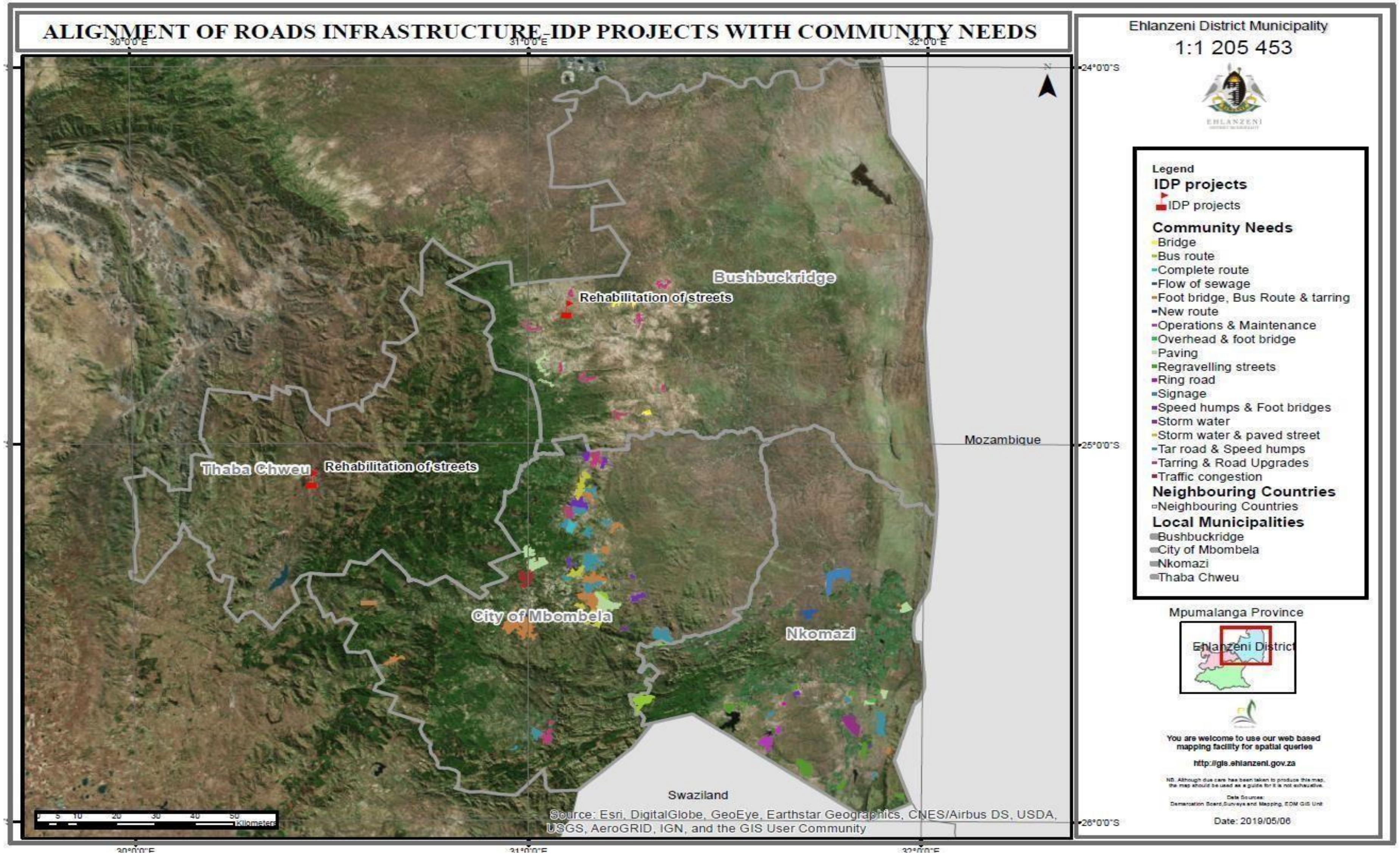
THABACHWEULOCALMUNICIPALITY		
PRIORITY	**PRIORITY**	**PRIORITY**
4. Sanitation	1,2,3.4,4b,5b,5d,7,8,9a,8a,10a, 10b,11,12,13a,13b,13c,14.	• Need for sewer main holes upgrade • Need for fixing of the sewer blockage • Need for toilets orhouseholds sewer connection • Need for VIP toilets • Need for Toilets • Needforsewerconnection • Needforpropersanitation • Need for anrefurbishmentandextension of sewerage treatment plantbecause of theupcoming newdevelopment • Need for household connection to the main sewer line • Need for maintenance of all toilets • Needfixing of the illegal sewerdump • Refurbishmentand upgradingof entire reticulation network • Refurbishmentandupgrading(Capacity) ofentire reticulation network
5. Community facilities	1,4,5a,5b,5c,5d,6,7,8,10a,10b, 13,13b,	• Need for orphanage center(Disabled& Old age home) • Need for Community parks & re- creation • Need for a Community Hall • Need for a library • Need forCommunity parks • Hostels • Need for church sites • Need for upgrading of sports facilities • Maintenance(Fencing, Tiletsetc) • Needfora shopping Centre/Complex • Need for cleaning ofcemeteries • Need for maintenance of sports field • Need for a library • Need for total upgrading and maintenance of taxi rank • Need for refurbishment of all roadand public services signage in andaround
Graskopsince it's a Tourism Town • Need for sports and park facilities		• Fencing ofcemetery andcleaning • Need for municipal satellite offices for easy payment of services • Need for bridge on one of the cemetery • Need for an upgrade of the sport ground. • Need for the re-opening of the municipal office • Need for a mobile SASSA offices • Need for Taxi Rank • Need for renovation of parks • Rebuilding of the municipal services for easyaccess to pay for services. • Social services(Home affairs)- Need for regulareffectiveservices • Need for new market stalls & standardizationandmanagementof marketstalls • Need for support in terms of providing TLB for burial services • Needcommunicationalertof electricity blackout • Upgrade of workshops and testing station, tools andequipment andvehicles

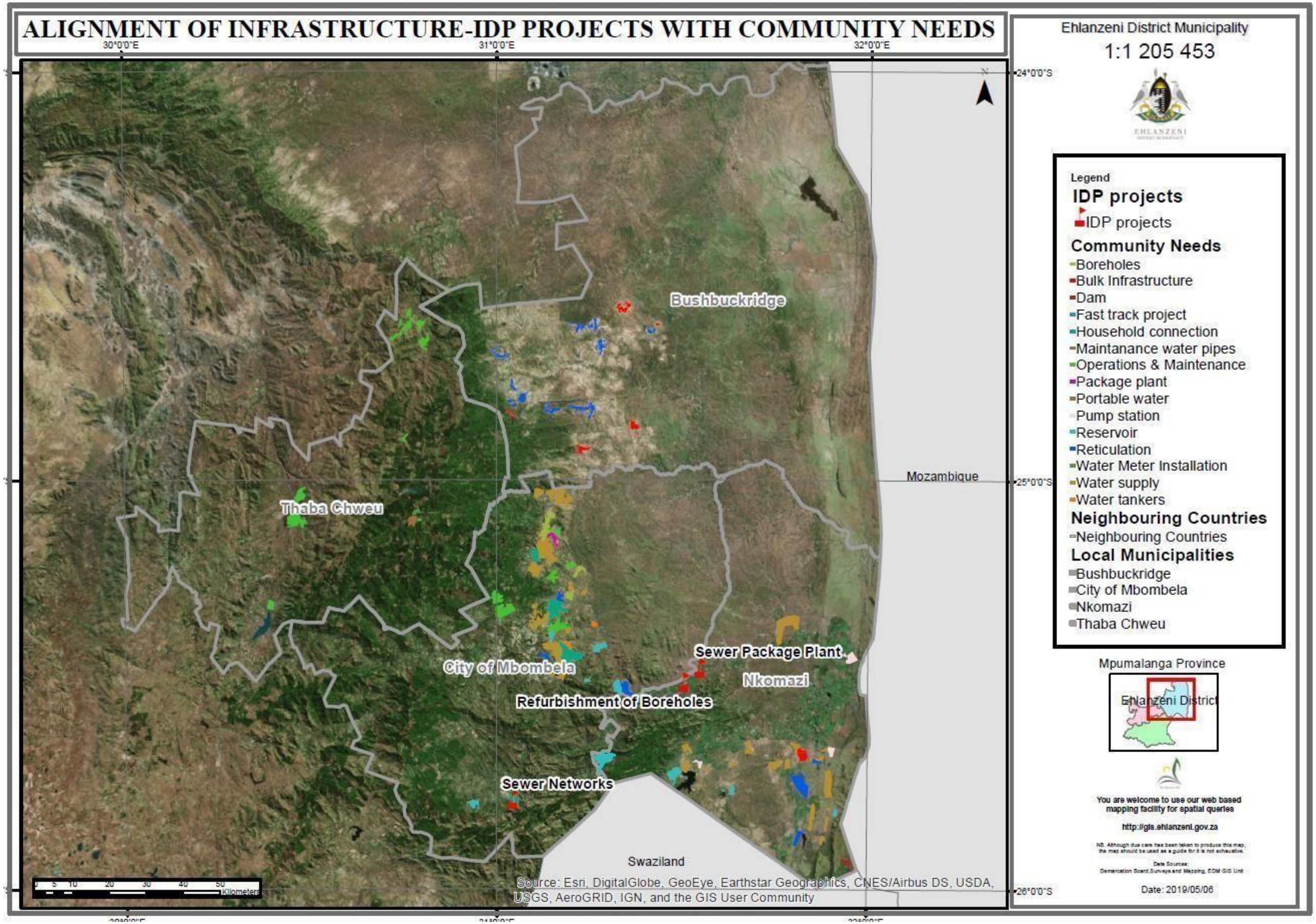
		vehiclesandequipment.
6. Education	1,2,4,4b,5a,5b,5d,9,8a,11,12,13a,13b,13c,	• Need for a secondary school • Need for primary school • Need for Crech • Need for ABETschool • NeedforPre-School • Need FETsatellitecentres • Need for FETCollege • Need for permanent structure (Primary andsecondary) • Need for upgrade of spekboom primary school
7.Human Settlement/ Land	1,2,3,4a,4b,5a,5b,5c,5d,6,7,8,9, 8a,10a,10b,11,12,13a,13b,13c, 13d,14	• Need for replacement of asbestosroofs for oldhouses • Need for housing sites with infrastructure services • Need for housing • Formalizationofallinformal settlement • Need for maintenance of family hostels • Serious need for RDPhouses • Need for completion of housing projects • Needforformalization ofsettlement • Need for fully serviced sites for residential development • Need to fix the Housing List • Need for land for residential development • Need for land for human settlement • Sitesforresidential development • Businesssites • Need for sites for housingdevelopment (middle andhighincome earners • Need for allocation of stands in Ext 10 • Need for converting of Graskop Hostels to familyunits. • Need formaintenance of cemeteries • Need for land for development purposes (humansettlementandcoMMercial), townshipestablishment • Need for speeding up of landclaims
8. LED /Job Creation.	3,4,6,8,9a,8a,10b,11,13a,13b,	• Need forjob creation • Highunemployment rate especially the youth (need for job creation) • NeedforJob Opportunities • Need for smallbusiness support

		• Needforsocio-economicopportunities • Need for re-opening of shops • Need SMMEs andother business initiatives. • Upgrade of workshops and testing station, tools andequipment and vehicles
9. Waste management	1,2,3,4a,4b,10a,10b,13b,13c,	• Need forrefuse removal • Need for cleaning of illegal dumping sites • Need for dumping bins • Need for proper Land Fill site management • Need for waste collection • Need for maintenance andcleaning of thesurroundings • Need for access to land for development
• 10. Health	4a,4b,5a,5b,5c,8,9a,8a,11,13b, 13c	Need for Mobile Clinic • Need for a clinic ○ Need for availability of staff (Doctors ○ Need for HIV & TB campaign Programmes ○ Need for a mobile clinic (atlleast twice a week) ○ Need for permanent clinic ○ Control and management of pollution ○ Fa c t o r s affecting environment ○ Need forimplementation of By-Laws ○ Renovation of the clinic

ALIGNMENT OF LED-IDP PROJECTS WITH COMMUNITY NEEDS




ALIGNMENT OF ROADS INFRASTRUCTURE-IDP PROJECTS WITH COMMUNITY NEEDS
Ehlanzeni District Municipality
1:1 205 453
Bushbuckridge
Rehabilitation of streets
Thaba Chweu
Rehabilitation of streets
City of Mbombela
Nkomazi
Mozambique
Swaziland
30°0'0"E
31°0'0"E
32°0'0"E
24°0'0"S
25°0'0"S
26°0'0"S
Kilometers
Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community
Legend
IDP projects
IDP projects
Community Needs
Bridge
Bus route
Complete route
Flow of sewage
Foot bridge, Bus Route & tarring
New route
Operations & Maintenance
Overhead & foot bridge
Paving
Regravelling streets
Ring road
Signage
Speed humps & Foot bridges
Storm water
Storm water & paved street
Tar road & Speed humps
Tarring & Road Upgrades
Traffic congestion
Neighbouring Countries
Neighbouring Countries
Local Municipalities
Bushbuckridge
City of Mbombela
Nkomazi
Thaba Chweu
Mpumalanga Province
Ehlanzeni District
You are welcome to use our web based mapping facility for spatial queries
http://gis.ehlanzeni.gov.za
NB. Although due care has been taken to produce this map, the map should be used as a guide for it is not exhaustive.
Data Sources:
Demarcation Board,Surveys and Mapping, EDM GIS Unit
Date: 2019/05/06


ALIGNMENT OF INFRASTRUCTURE-IDP PROJECTS WITH COMMUNITY NEEDS
30°0'0"E
31°0'0"E
32°0'0"E
24°0'0"S
25°0'0"S
26°0'0"S
Bushbuckridge
Thaba Chweu
City of Mbombela
Nkomazi
Mozambique
Swaziland
Sewer Package Plant
Refurbishment of Boreholes
Sewer Networks
0 5 10 20 30 40 50 Kilometers
Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community
Ehlanzeni District Municipality
1:1 205 453
EHLANZENI
Legend
IDP projects
IDP projects
Community Needs
Boreholes
Bulk Infrastructure
Dam
Fast track project
Household connection
Maintanance water pipes
Operations & Maintenance
Package plant
Portable water
Pump station
Reservoir
Reticulation
Water Meter Installation
Water supply
Water tankers
Neighbouring Countries
Neighbouring Countries
Local Municipalities
Bushbuckridge
City of Mbombela
Nkomazi
Thaba Chweu
Mpumalanga Province
Ehlanzeni District
You are welcome to use our web based mapping facility for spatial queries
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Data Sources:
Demarcation Board,Surveys and Mapping, EDM GIS Unit
Date: 2019/05/06

3.6. MUNICIPAL SWOTANALYSIS

The SWOT Analysis ofEhlanzeni District Municipality analysing the international andexternal environment is reflected below.

MUNCIPALINTERNALENVIRONMENT SWOT	
STRENGTHS	**WEAKNESSES**
• EstablishedIGRstructures • SharedServices • Establishedandfunctionaloversight structures • Credible/Responsive IDP • Established OPMS, M& E and IPMS units • Well developed and diverse economic sectors (Agriculture, mining, tourism, manufacturing, transport&communication • Comparativeadvantages-rawmaterialinput • Developedtransport linkages(KMIA,N4road, Maputodevelopment corridor) • International boundaries(Swaziland & Mozambique) • Qualifiedandskilledemployees • ProjectManagement system • Financialviability • Committedpoliticalwill • Fullycapacitatedseniormanagement • Ongoing training on GRAPrelatedmatters andotherfinancelegislation • Centralized SCM unit • Effective & efficientcashflowmanagement • Lab for testing of municipal healthrelated services • Disaster managementriskprofiles& frameworks • Intergovernmentalstructure-Good governance structure • Sound policies & Strategies in place • Equippeddisastermanagementcentre(ICT) • HIV & TB Strategy in place • Mbombela- Capital of the province (opportunitie s that avail themselves asa result-strategiclocation) • Mineral resources (Partnershipswith mines &industries-corporatesocialinvestments etc)	• Different planning cycles between spheres of government. • Inadequateusageofplanningtools • Inadequateworkshops onpolicies • Waste management possess a serious challenge • Weak tra nsport linkages in rural areas (majorityofEDM) • Limitedhumanresourcecapacity • Insufficient tourism information and marketingsystem • Highlevelsofunemployment • Lowlevelsofdisposableincome • Highprevalence ofHIV/AIDS • Widespreadpoverty • Uncoordinatedspatial planning • Lack of communication of government programmes • Shortage of resources, HR, Finance & equipment • Lack of operation and maintenance (O& M fundingforsupport toLM's) • Lack of transfer of skills • Poor/weak partnerships with private and businesssectors • Grantdependence • Lack ofinfrastructureplans • Devolutionofpowers • Inabilitytoraiseown revenue • Lack of continuous professional development • Recruitment of people with disabilities- currentlynotmeetingthe target • LM'snotreceptiveto Districtsupport • Inadequate infrastructure to support

MUNCIPALINTERNALENVIRONMENT	
SWOT	
STRENGTHS	**WEAKNESSES**
• LinkageofGIS-Spatialdata/Geotechnicaldata todisaster management (Manage& Mitigate disasters) • Civileducation ondisaster management & social ills/mitigation • Strengthening of planning functions to improve • Sharedservices(GIS,PMS,Risk,InternalAudit &AuditCommittee	• Nonavailability offloodline data • Non-compliance/ non enforcement with buildingstandardsas regulated • Childheadedhouseholds • Limited facilities for people living with disabilities • Domesticabuse • Poor status of sport and recreational facilities • Communityhouseholdsurveysnotupdated • Poor participation in IGR structures by external stakeholders

MUNICIPAL EXTERNAL ENVIRONMENT

OPPORTUNITIES

- Crossboarderinjections ofbuyingpower
- Newbusinesspotential
- Tourismdevelopmentopportunities
- Manufacturing opportunities
- Productionofproduces rawmaterials
- Infrastructure development- source of employmentand subsistence
- Railwaynetwork
- Jobcreation
- Relationshipswith privatesectors
- MozambiqueandSwazilandboarders
- N4&R40 corridors
- Agriculture
- Waterresources
- Naturalresources
- University and institution of higher learning(Agriculture college)
- MHSallocation(Equitableshare)
- EDM has necessary skills in order to supportthe LM’s
- Zerobasedbudgeting
- Establishedrevenueenhancement committee
- Existence of the provincial planning and budgeting processes
- GIS(Planning and monitoring tool)
- Activities with stronger forward& backwardlinakges

THREATS

- Unemployment (Youth43%)
- PovertyandInequality
- Lack of earlychildhooddevelopment centres
- Inadequatebasicservicedelivery
- Largeunderdevelopedruralareas
- Limiteddevelopmentfocus
- Illegalimmigrants
- Outbreakofcommunicablediseases
- Climatechange
- Relianceofgrantfunding/GOV transfers
- Inability of local municipalities to implementbudgetpolicies
- Unattainable operationcleanauditby LM’s
- Poorparticipation inIGR structures by externalstructures
- Languagebarriersinpublicparticipation
- Landinvasion
- Civileducation
- HIVand TB

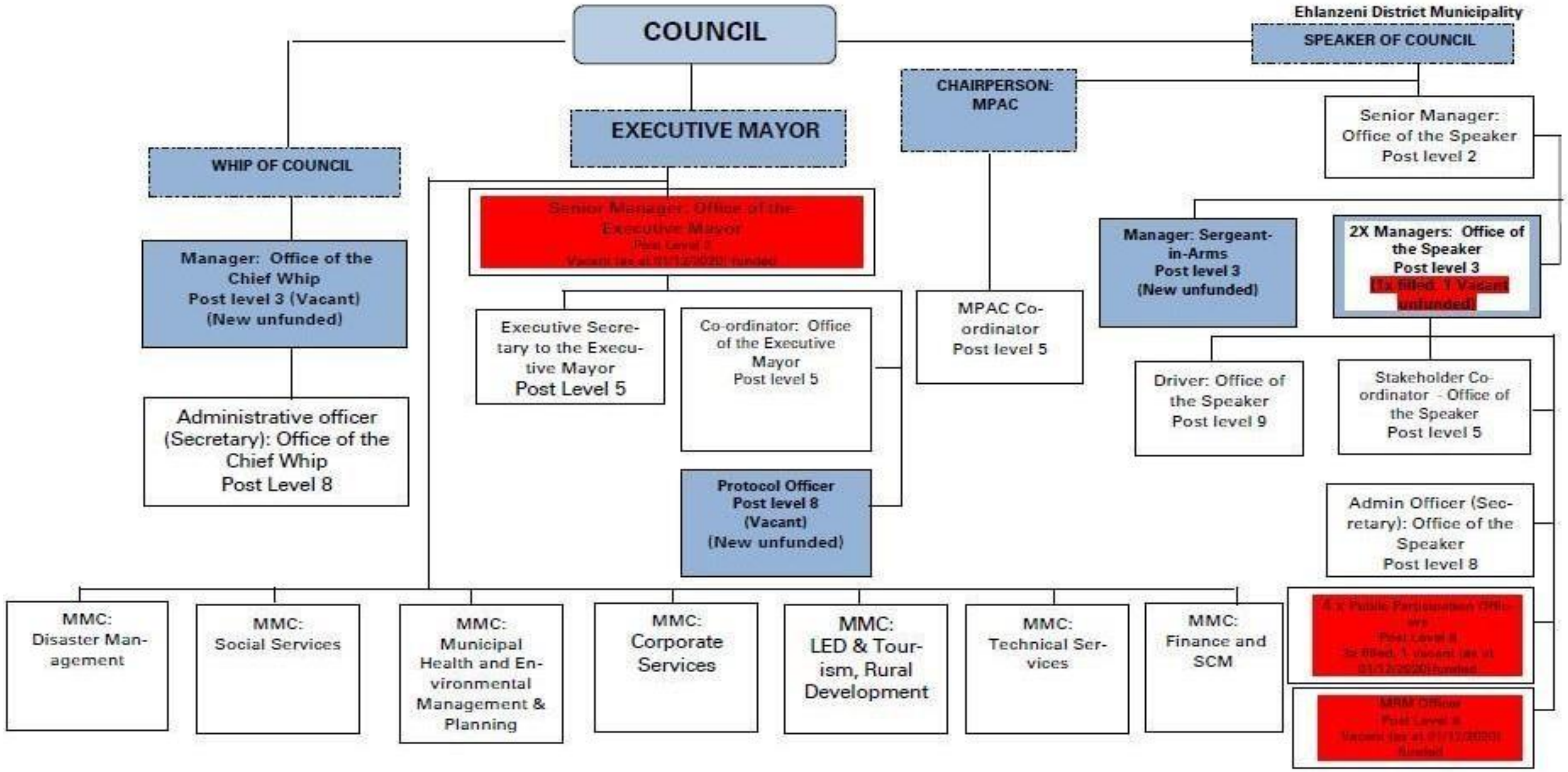
3.5 ORGANISATIONALSTRUCTURE

The Organizational Structure was reviewedandadopted by council on the 18th of June 2020 under council resolution A71/2020.

A 71/2020 of 18 June 2020

EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

PUBLIC OFFICE BEARERS OFFICE

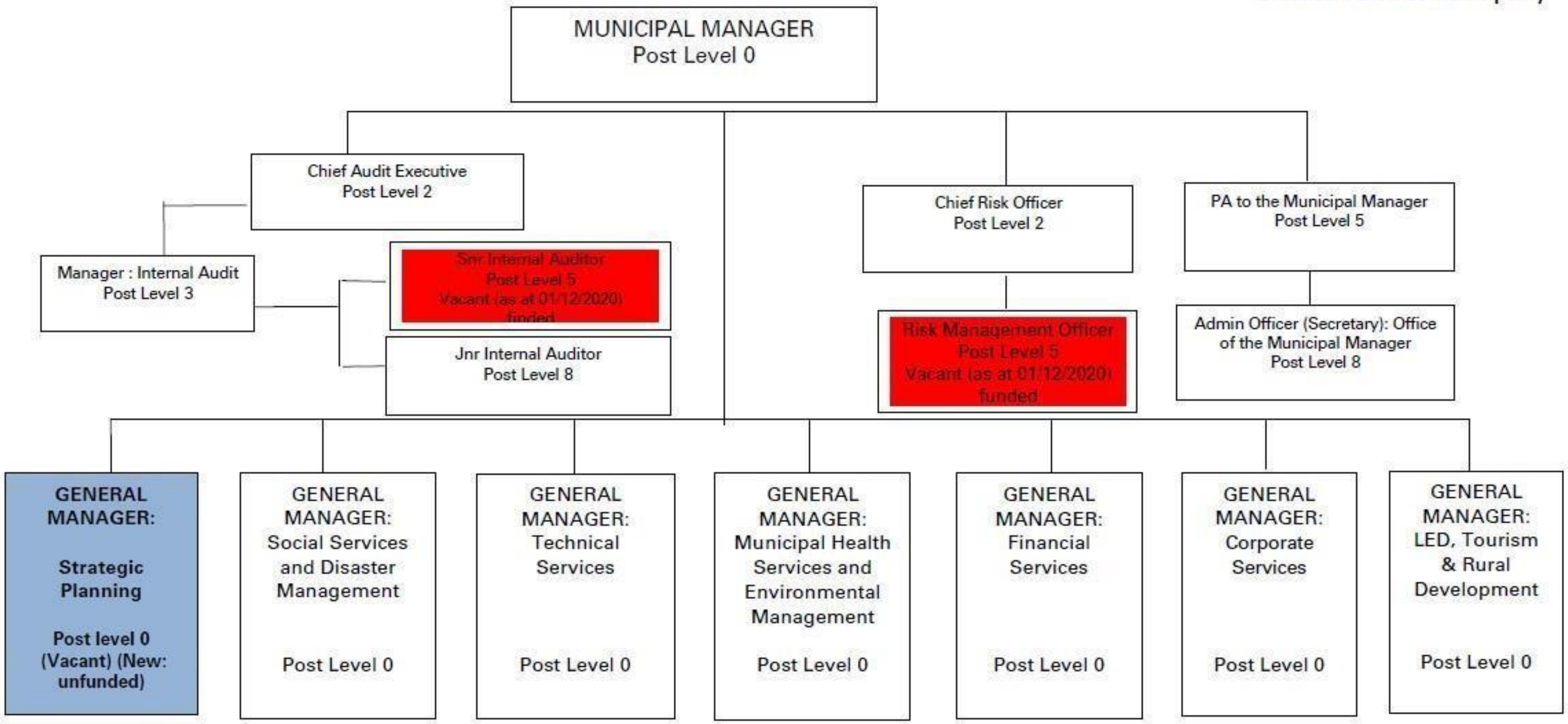


A 71/2020 of 18 June 2020

EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

Ehlanzeni District Municipality

MUNICIPAL MANAGEMENT STRUCTURE (OFFICE OF THE MM)



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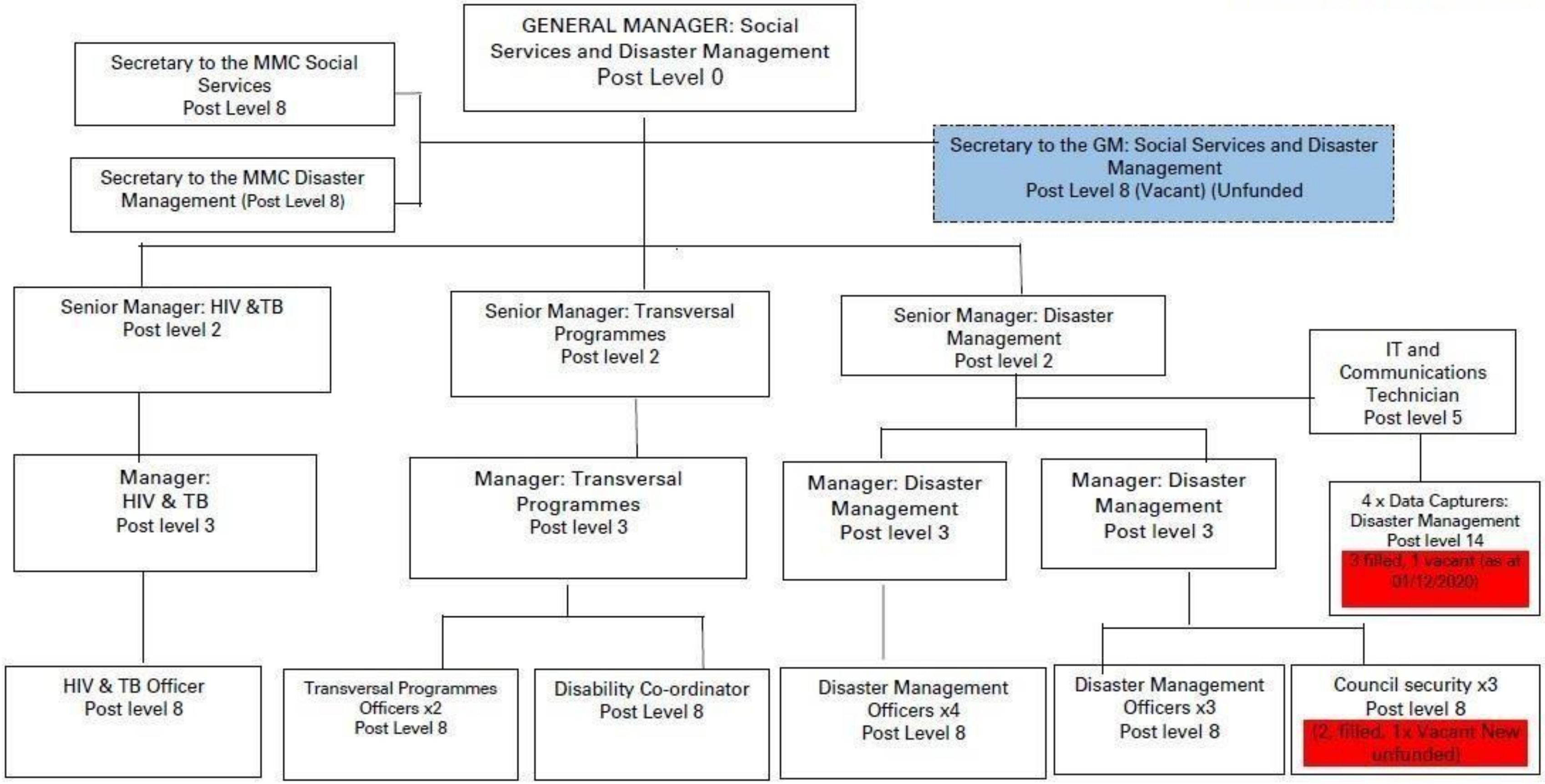
EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

Ehlanzeni District Municipality

DEPARTMENT OF SOCIAL SERVICES AND DISASTER MANAGEMENT



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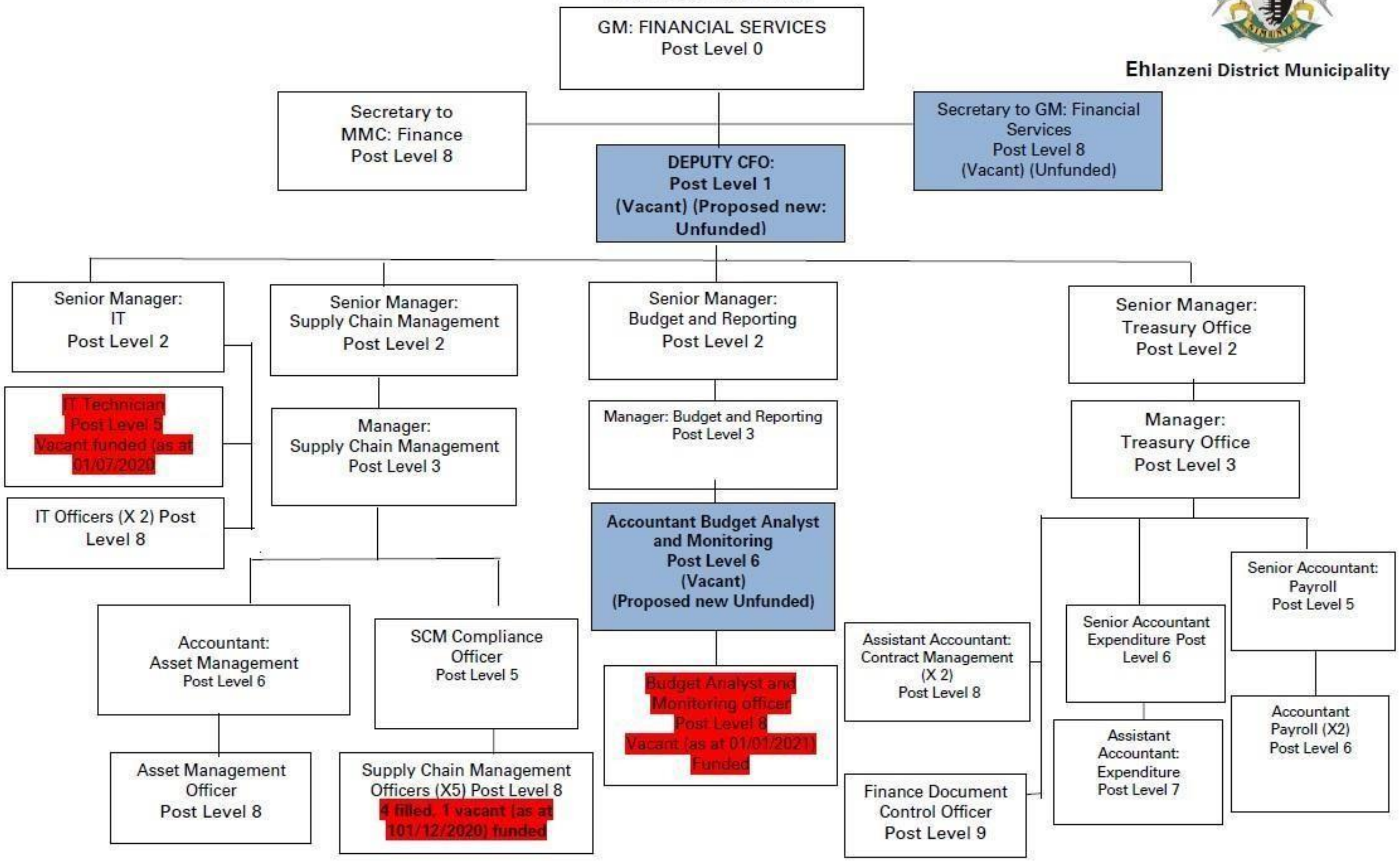
Ehlanzeni District Municipality

EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

FINANCE AND SCM

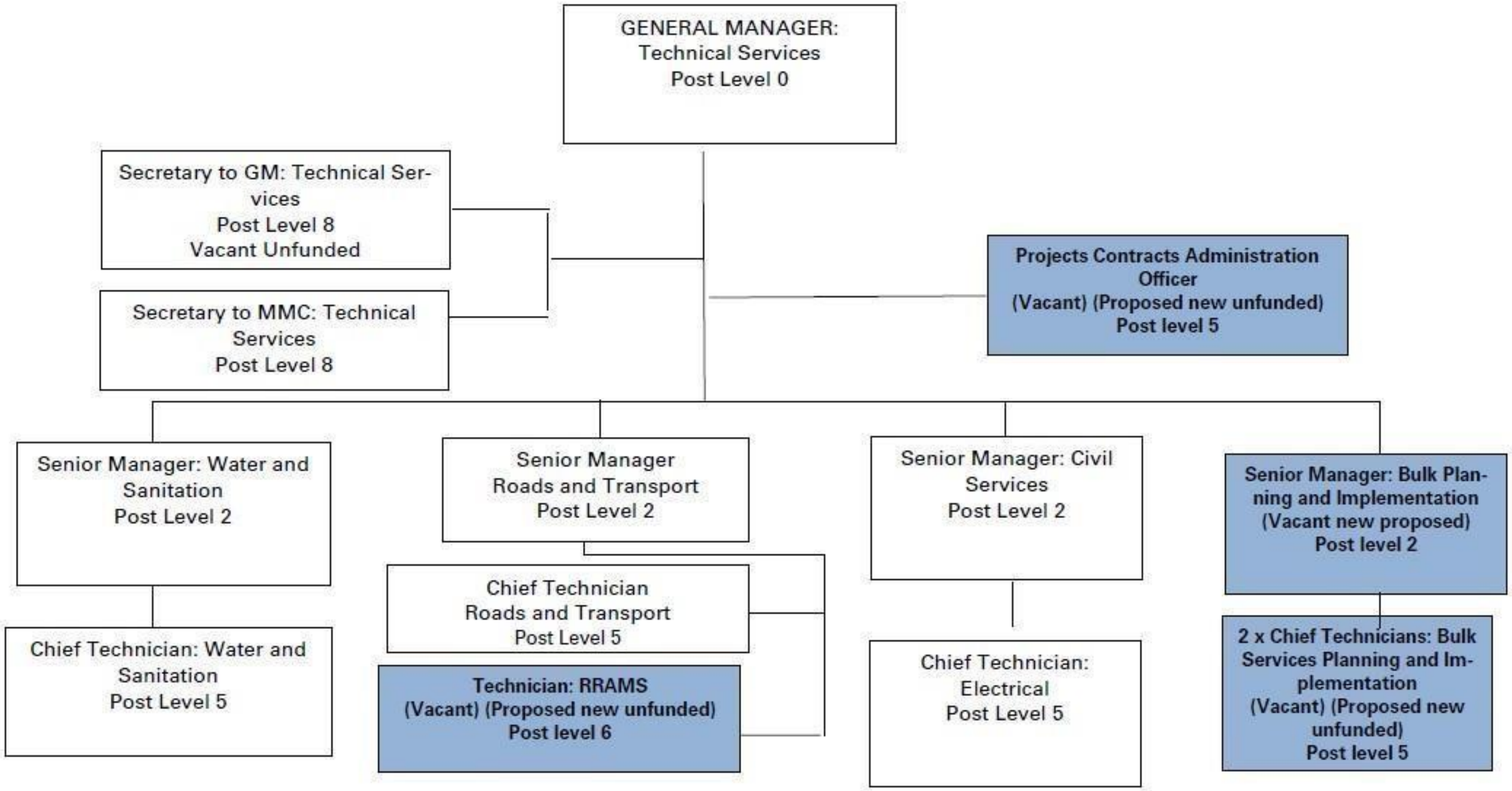


A 71/2020 – 18 June 2020

EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

Ehlanzeni District Municipality

TECHNICAL SERVICES



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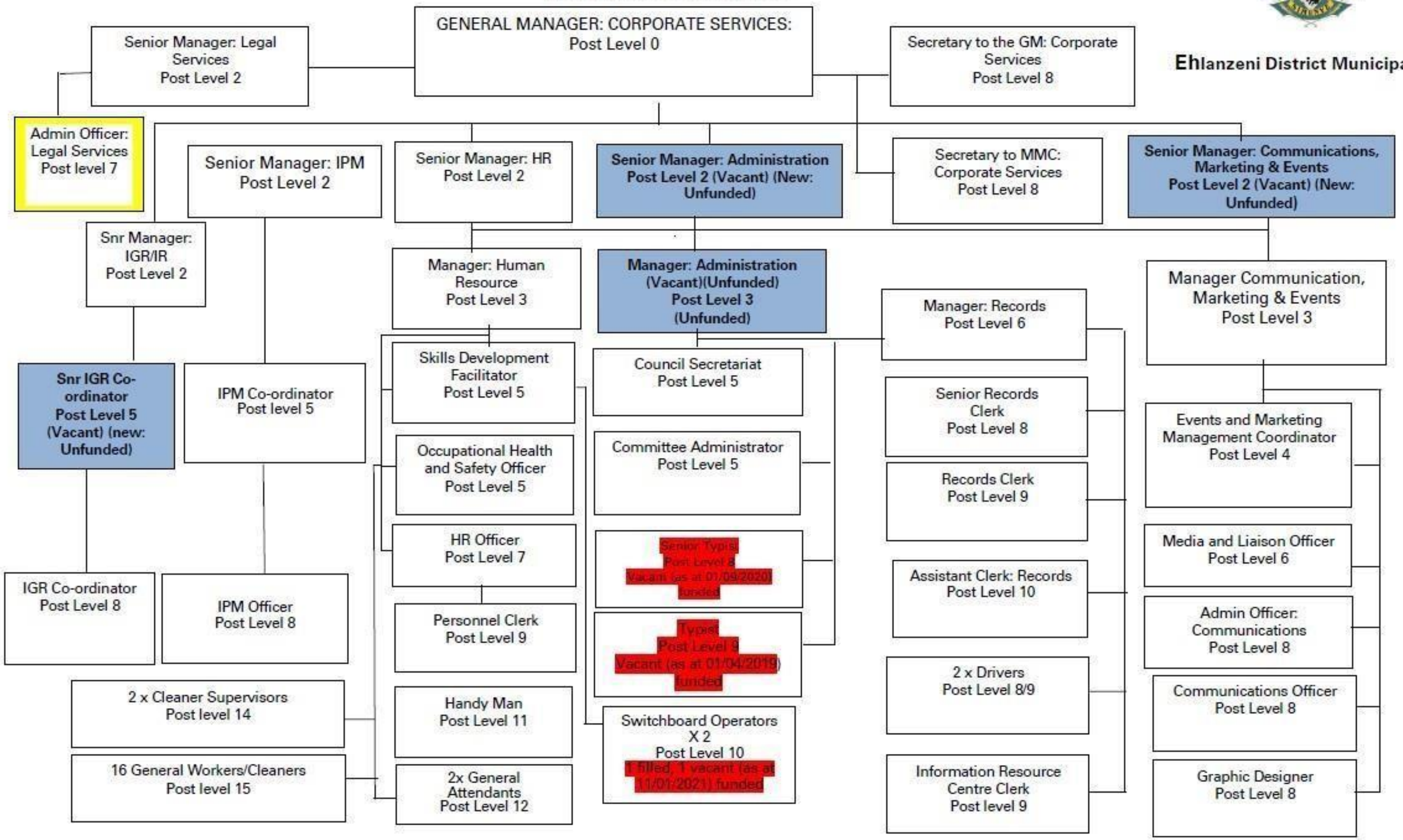
EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

Ehlanzeni District Municipality

CORPORATE SERVICES

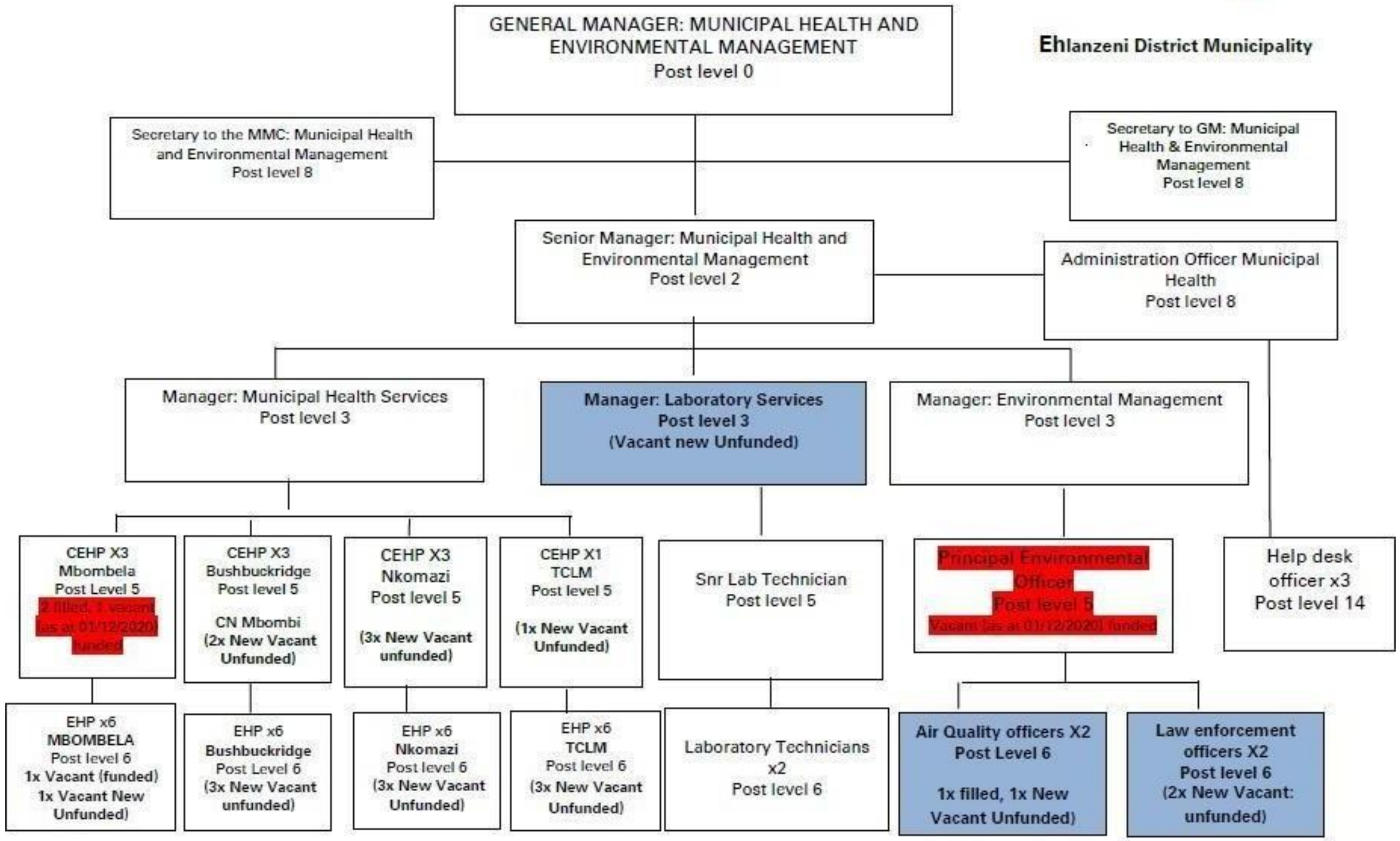


A 71/2020 of 18 June 2020

EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT

Ehlanzeni District Municipality

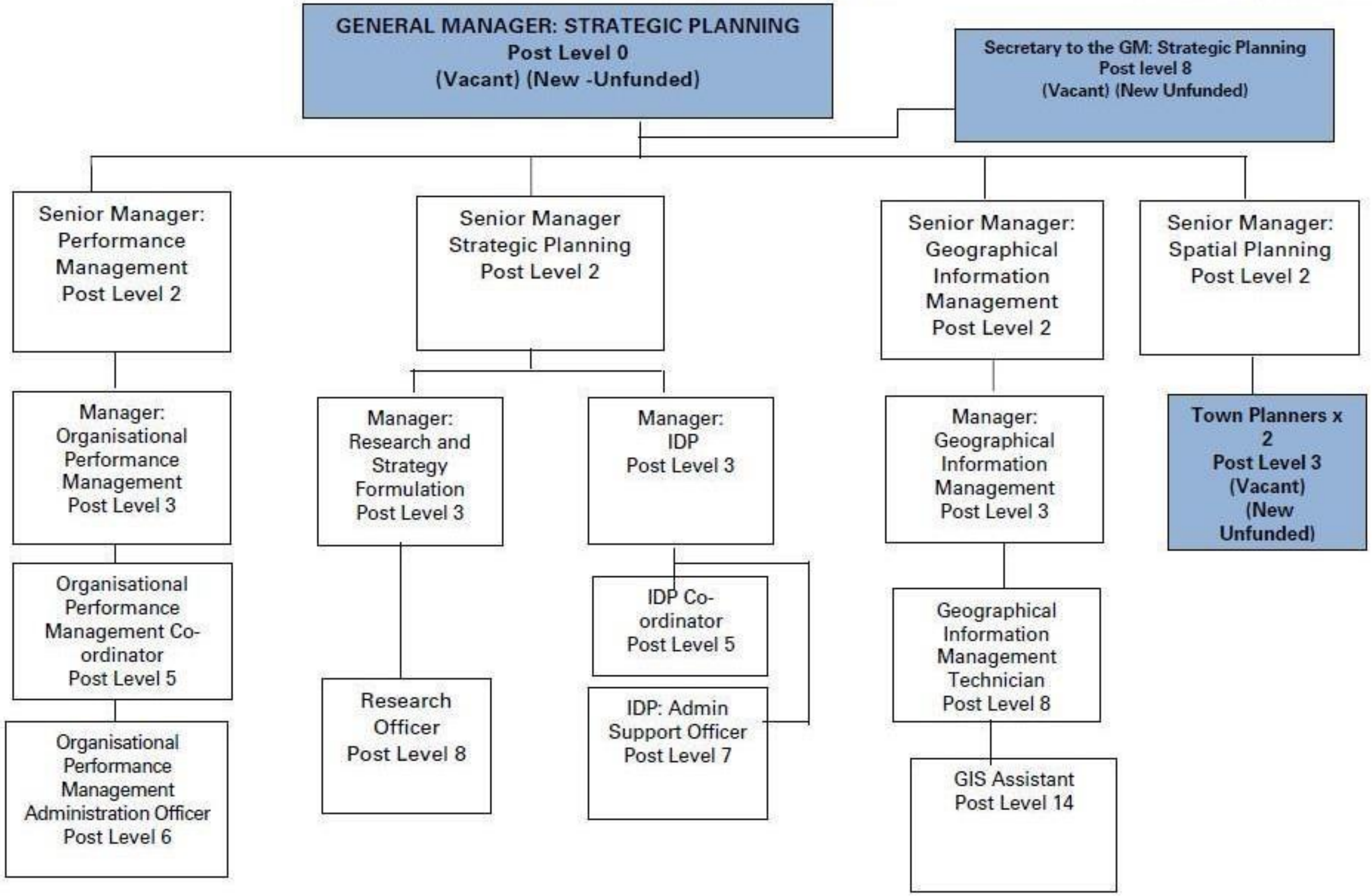


A 71/2020 of 18 June 2020

EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

Ehlanzeni District Municipality

STRATEGIC PLANNING DEPARTMENT



CHAPTER 4

STRATEGIC OBJECTIVES

4.1 DISTRICTGOALSANDSTRATEGICOBJECTIVES

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

- ensuringintegrateddevelopmentplanningforthedistrictasawhole;
- promotingbulkinfrastructuraldevelopmentandservicesforthedistrictas awhole;
- building the capacity of local municipalities in its area to perform their functions and exercise theirpowerswheresuchcapacityislacking;and
- promoting the equitable distribution of resources between the local municipalities in its area to ensureappropriate levels ofmunicipalserviceswithinthearea

4.2 STRATEGYMAP

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

EHLANZENIDISTRICTMUNICIPALITYSTRATEGYMAP:FY2020/2021

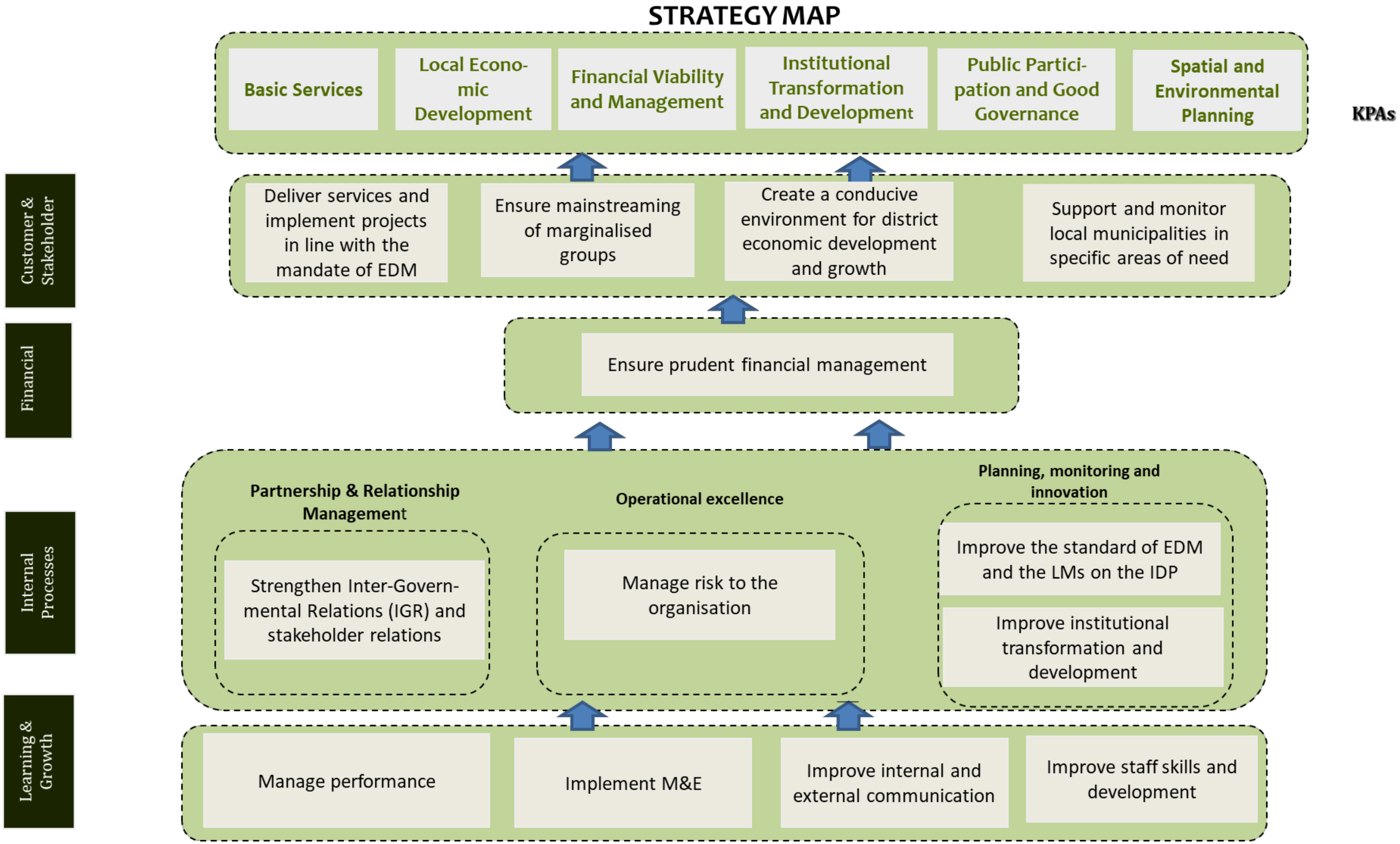


Table 7: Ehlanzeni District Municipality's Alignement Map

MANIFESTO	NationalDevelopmentPlan(Vision 2030)	MTSF Priorities of Government	EDMStrategyMap
1. The creation of decent work andsustainablelivelihood	• Creatingjobsandlivelihoods • Expanding Infrastructure	1. A capable, ethical and developmental state	• DeliverServicesand implement projects in line with the Mandate of EDM • Createaconducive environmentfordistrict economicdevelopmentand growth
		2. Economic Transformation and Job Creation	•
2. Education	• Improvingeducationand training	3. Education. Skills and Health	• Improve staff skillsand development
3. Health	• Providingqualityhealthcare	4. Consolidating the Social wage Through reliable and quality Basic Services.	• RenderMunicipalHealth services, HIV/AIDSawareness programmes

4. Rural development, Food security and reform	• Transforming urban and rural spaces • Transformingsocietyand uniting the Nation	5. Spatial Integration, Human Settlement and Local Government	• Createaconducive environmentfordistrict Economicdevelopmentgrowth

MANIFESTO	**NationalDevelopmentPlan(Vision 2030)**	**MTSF Priorities of Government**	**EDMStrategyMap**
5. The fightagainst Crime and Corruption	• Fightingcorruptionand enhancing accountability	6. Social Cohesion and Safe Community 7. A Better Africa and world	• Ensureprudentfinancial management • Improveinstitutional transformation and development; • Implementation of M &E • Responsive, accountable, effective andefficient Local GovernmentSystem. • Sustainable humansettlements andimprovedquality of life

CHAPTER 5

SUMMARYOF THE KEY PERFORMANCE AREAS

5.1 SPATIALANALYSIS

5.1.1 LOCATIONOFEHLANZENI DISTRICT

32° 2' 76" to 30°06'25" East and

 24° 2' 26" to 25°59'25" South

SeeMAP1: PLANNINGAREA

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

The part of the Kruger National Park in Ehlanzeni District makes up 36.8% of the total area whilst Thaba Chwe
umakesup21.6%

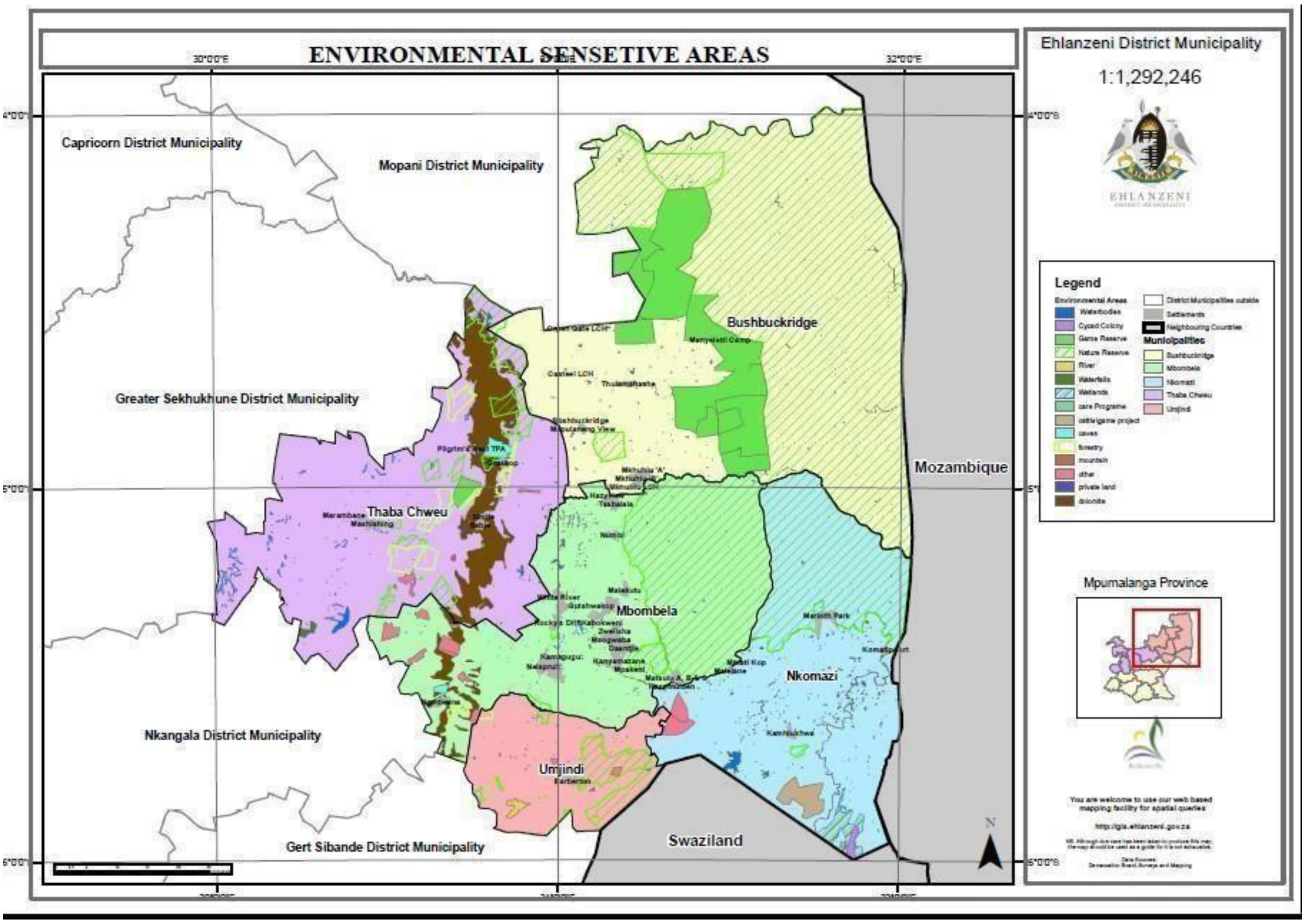
Table 8: Ehlanzeni Municipality's Local Areas

MUNICIPALITY	Ha	%
BushbuckridgeLocalMunicipality	231,093	9.8
MbombelaLocalMunicipality	306,089	12.9
ThabaChweuLocalMunicipality	511,696	21.6
UmjindiLocalMunicipality	156,952	6.6
NkomaziLocalMunicipality	290,852	12.3
Total	2,366,353	100.0

Source: EDM,SDF 2010

5.1.2 PROTECTEDANDSENSITIVEAREAS

Figure 9: Protected and Sensitive areas



Source: Ehlanzeni District Municipality; GIS

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

5.1.3 CLIMATE

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

Table 9: Ehlanzeni District Climate Zones

ClimateZones	Ha	%
Alpine	88,253	3.7
DrySubtropical	13,877	0.6
DryTemperate	258	0.0
DryTropical	122,482	5.1
HumidTropical	38,857	1.6
MoistSubtropical	787,634	32.6
MoistTemperate	33,272	1.4
MoistTropical	462,951	19.2
KNP(Moist Tropical)	869,669	36.0
Ehlanzeni	2,417,252	100.0

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

5.1.4 NATURAL ECOLOGY

South African environmentalists identify sixbiomes on land in South Africa. A biome can, in general terms be described as a broadecological unit, representinga large natural area with a relatively uniform plant and animallife, closelydeterminedby environmental conditionsandespecially, climate

The six biomes of South Africa are:

- GrassveldBiome
- SucculentKarooBiome
- ForestBiome
- SavannahBiome;and
- FynbosBiome

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 higherlying areas. According to Acocks (1975), the largest portion of Ehlanzeni is categorized as Lowveldand Lowveld Sour Bushveld types.

Table 10: Ehlanzeni District Veld Types

VEGETATION	AREA(HA)	%
AridLowveld	38253	2.6
Bankenveld	36497	2.4
Lowveld	617045	41.3
LowveldSourBushveld	366570	24.5
MixedBushveld	10825	0.7
North-EasternMountainSourveld	270609	18.1
North-EasternSandyHighveld	105818	7.1
PietRetiefSourveld	4190	0.3
SourishMixedBushveld	32163	2.2
Zululandthornveld	11852	0.8
Total	**1 493 822**	**100.0**

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

Topography

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

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

Table 11: Ehlanzeni District Elevation of the Municipal Area

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

Source: Dept.ofAgriculture, Conservation andEnvironment, Mpumalanga, 2005

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

Thelargerpart(63%) ofthe area is situatedbetween1201mand 1800mabovesea level.

The Tablebelowindicates the slopes within the Municipal Area. **SEE MAP 3 of SDF**

Table 12: Ehlanzeni District Slopes

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

Source: Dept. ofAgriculture, Conservation and Environment, Mpumalanga, 2005

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

Table 13: Ehlanzeni District Morphology

Landform	Area(ha)	%
PlainsandHills	448426	30.01
Hills	39745	2.66
HighMountains	396980	26.57
Escarpments	77337	5.18
Plains	48463	3.24
LowMountains	483287	32.34
Total	1494240	100

Source: SDF 2010

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

GeologyandSoils

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, forestryandminingpurposes.

AgriculturePotential

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 conservationofthis resourceveryimportant.

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 scarceresource. See **MAP 5 SDF.**

Water Resources

RiversandDams

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.

Majorrivers in the areainclude the following(See **MAP 6**):

- ElandsRiver
- NelsRiver
- SabieRiver

- SandRiver
- BlydeRiver
- Steelpoort River
- WatervalsRiver
- TimbavatiRiver
- CrocodileRiver

Table 14: Ehlanzeni Distrcit Dams

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

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

Table 15: Nkomazi Surface Water Sources

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

Source:EhlanzeniDistrictMunicipalityWSDP

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 demands on existing surface water resources can be greatly reduced.

CityofMbombela

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

Table 16: Mbombela surface water sources

Name	Sourcetype	Current	Use
WitklipDam	DWAFMLM	750	750
Longmere Dam	WRVCBMLM	1250	1250
CrocodileRiver1(Nelspruit)	River1Silulumanzi	10000	10000
CrocodileRiver2(RockyDrift)	River2Silulumanzi	5000	0
CrocodileRiver3(Nelspruit AgriculturalCollege)	River3Silulumanzi	92.25	92.25
CrocodileRiver4(NelspruitGolfCourse)	River4Silulumanzi	98.56	98.56
CrocodileRiver 5(NsikaziSouth)	River5MLM	11200	18980
CrocodileRiver6(Matsulu)	River6Silulumanzi	3464	380.68
SabieRiver1 (HazyView)	River 7 MLM - -		
SabieRiver2(NsikaziNorth)	River 8 MLM -		3585
Elandshoek	StreamElandshoek--		
Ngodwana1	NgodwanaDamSAPPI	14600	13870
Ngodwana2	ElandsRiverSAPPI	3372	1321
Emoyeni	River9MLM	309.40	239.68

Source: Ehlanzeni District Municipality WSDP

Umjindini

WaterissuppliedtoBarbertonandUmjindifromthe Komatidaminthe Suid-KaapRiver.
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 damsaresetout in TABLE7.1.2.10:

Table 17: City of Mbombela Water sources

Name	Sourcetype	Permitted abstraction (Ml/year)	Prior	CurrentUse
KomatiDam	Dam		6434	2900
Suidkaap	River		2679	500
Shebasiding	River		Unknown	53

Source: Ehlanzeni District Municipality WSDP

ThabaChweu

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 fromafountain.

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 Restarea.

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 beendetermined but the assured yield should be established. Detailed investigationsarerequiredtoaugmentsupplytotheMatibidischeme.

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

Bushbuckridge

Totalabstractionfrom rivers anddams aresetout in Table 39

Table 18: Bushbuckridge surface water sources

NAME	SOURCETYPE	CURRENT USE
Acornhoek	Dam	1413
KleinSand	River	1095
Sand	River	1387
NAME	**SOURCETYPE**	**CURRENT USE**
Casteel	Dam	219
Mutlumuvi	River	1945
Nhwarwele	Stream	3019
Sabie	River	11680
Mariti	River	1314
Maritsane	River	0
Injaka	Dam	3650

Source:EhlanzeniDistrictMunicipalityWSDP

Southern KrugerNational Park

Table 19: Southern Kruger National Park water sources

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

Source:EhlanzeniDistrictMunicipalityWSDP

NatureReserves

NatureReserves withinEhlanzenicover approximately 1204135.28 ha inextent is shownon Map 7 of SDF.

Nr	Local Municipality	Name	Type	Description	Size(Ha)
1.	Bushbuckridge	**Motlatse Canyon NationalPark**	NationalPark	Motlatse Canyon National Park	52367.91
2.	Bushbuckridge	**Motlatse Canyon NationalPark**	NationalPark	StanleyBushkop	1363.14
3.	Bushbuckridge	**SabieSandGameReserve**	Provincial Nature Reserve	Manyeleti GR/NR ?	20520.7
4.	Bushbuckridge	**SabieSandGameReserve**	Private Nature Reserve	MalaMalaGame Reserve	17265.66
5.	Bushbuckridge	**SabieSandGameReserve**	Private Nature Reserve	DjumaGame Reserve	2871.59

Nr	Local Municipality	Name	Type	Description	Size(Ha)
6.	Bushbuckridge	**Sabie Sand Game Reserve**	Private Nature Reserve	Sabi SabiGame Reserve	2092.01
7.	Bushbuckridge	**SabieSandGame Reserve**	Private Nature Reserve	Sabie Sand Game Reserve	22090.31
8.	Bushbuckridge	**SabieSandGameReserve**	Private Nature Reserve	SingitaGame Reserve	5147.29
9.	Bushbuckridge	**SabieSandGameReserve**	Private Nature Reserve	SingitaGame Reserve	3539.24
10.	Bushbuckridge	**SabieSandGame Reserve**	Private Nature Reserve	Sabi SabiGame Reserve	3730.22
11.	Bushbuckridge	**AndoverNatureReserve**	Private Nature Reserve	AndoverNature Reserve	3260.58
12.	KNP	**Sabi SabiGame Reserve**	Private Nature Reserve	Sabi SabiGame Reserve	1063.82
13.	KNP	**Sabi SabiGame Reserve**	Private Nature Reserve	Sabi SabiGame Reserve	838.12
14.	KNP	**Sabi SabiGame Reserve**	Private Nature Reserve	Sabi SabiGame Reserve	3768.89
15.	KNP	**Sabi SabiGame Reserve**	Private Nature Reserve	Sabi SabiGame Reserve	2041.98
16.	KNP	**KrugerNational Park**	NationalPark	KrugerNational Park	915052.5
17.	Mbombela	**Wonderkloof Nature Rerserve**	DWAFNature Reserve	Wonderkloof	828.85
18.	Mbombela	**Starvation Creek Nature Reserve**	DWAFNature Reserve	StarvationCreekNR	520.94
19.	Mbombela	**MethethomushaNR**	Community NatureReserve	MethethomushaNR	7183.97
20.	Mbombela	**K'ShaniPrivate Game Reserve**		K'ShaniPrivate GameReserve	2245.3
21.	Mbombela/ Umjindi	**Blouswaelvlakte**	Primary consercation area	Blouswaelvlakte	426.69

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

Nr	Local Municipality	Name	Type	Description	Size(Ha)
42.		**Mount Anderson catchm NR**		HighlandRun	
43.		**Mount Anderson CatchmNR**		Troutkloof	
44.		**OhrigstadDamNR**	Provincial NatureReserve	OhrigstadDam NatureReserve	
45.		**Mount Anderson Catchm NR**	PrivateNature Reserve	MtAndersonRanch	
46.		**Songimvelo Nature Reserve**	Provincial NatureReserve	Songimvelo Nature Reserve	
47.		**Barberton Nature reserve**	Municipal NatureReserve	BarbertonMunicipal NR	
48.		**TinieLouwNature Reserve**	Provincial NatureReserve	Tinie Louw Nature Reserve	
49.		**CythnaLettyNature Reserve**	Provincial NatureReserve	CythnaLettyNature Reserve	
50.		**Thorncroft Nature Reserve**	Provincial NatureReserve	ThorncroftNature Reserve	
51.		**Barberton Nature Reserve**	Provincial NatureReserve	BarbertonNature Reserve	
52.		**Mountainlands Nature Reserve**	Provincial NatureReserve	Mountainl NR/Colombo HS	
53.		**Queensriver**	Primary Conservation Area	Queensriver	
54.		**Nelshoogte Nature Reserve**	DWAFNature Reserve	NelshoogteNature Reserve	
55.		**Nelsberg**	Primary conservation area	Nelsberg	
56.		**DrHamiltonNature Reserve**	DWAFNature Reserve	Dr Hamilton Nature Reserve	
57.		**Songimvelo Nature Reserve**	Provincial NatureReserve	SongimveloNature Reserve	
58.		**IdaDoyerNature Reserve**	Provincial NatureReserve	Ida DoyerNature Reserve	
59.		**Nkomazi Wilderness**		Nkomazi Wilderness	
60.		**Songimvelo Nature Reserve**	Provincial NatureReserve	SongimveloNature Reserve	

Archeologicalresources

ArcheologicalResources withinEhlanzeniis shownon Map 8 of SDF andlistedin table 42.

Table 20: Ehlanzeni District Arche

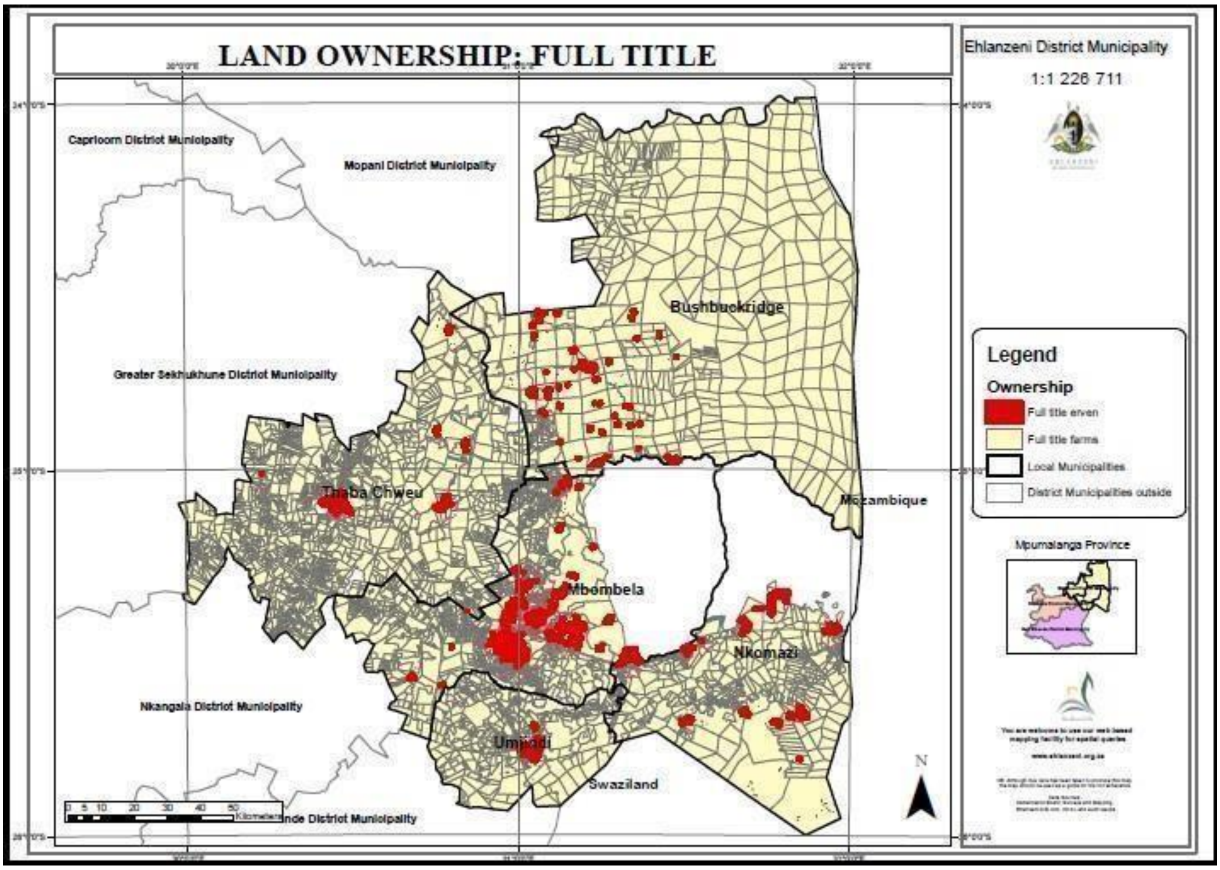
NR	DESCRIPTION
1.	MulfordPaintingsStoneAge
2.	BelvederePaintings
3.	BoesmanskloofPaintings Stone Age
4.	NewChum IIIPaintings StoneAge
5.	NewChum IIPaintingsStoneAge
6.	LedophinePaintingsStoneAge
7.	NewChum IPaintingsStone Age
8	ClearStreamPinnacleStoneAge
9.	ClearStream Huts, I,II, Paintings Stone Age
10.	LondonPaintingsStoneAge
11.	WatervalspruitPaintings Stone Age
12.	KoedoekopLitaku
13.	Ku-LajajambaLitaku
14	ManangaLitaku :HillslopeLitaku
15.	ManangaLitaku:CorbeledStructure
16.	ManangaLitaku:FoothillLitaku
17.	KamatipoortLitaku
18.	KomatiRiverCrossingLitaku
19.	ArtefactsStoneAge
20.	Wilson'sKopLitaku
21.	ArtefactsStoneAge
22.	ThornhillEarlyStoneAge
23	MalelaneLitaku
24.	ThreeSistersLitaku
25.	ReligiousLitaku
26.	ChrystalStreamLitaku
27.	DagaStructureMid/LateStoneAge
28.	ArtefactsStoneAge
29.	Farm:KarinoLateStoneAge

NR	DESCRIPTION
30.	Farm:KarinoLateStoneAge
31.	Farm:TipperaryLateStoneAge
32.	Farm:SunnysideMidStoneAge
33.	EurekaCityMidHistoric
34.	Jock'sTreeMidHistoric
35.	Farm:Lowlands StoneAge
36.	BoustructureHistoric
37.	Farm:BarbertonTownLateStoneAge
38	BrowneStreet18Historic
39.	Farm:BarbertonTownHistoric

Source: EDM SDF 2009

5.2 SPATIAL CONTEXT OF THE DISTRICT

5.2.1 LAND USESAND DEVELOPMENT



Source: EDM GIS

5.2.2 LAND USE PATTERNS

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

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

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

Table 21: Ehlanzeni District Land Use

LANDUSE	%OFEHLANZENI
Forestand woodland	39.11
Thicketbush	24.85
Grassland	12.02
Cultivatedland	8
Commercialdrylandcultivation	1.77
Semi-commercial/Subsistence	1.18
Permanentcommercial dryland	0.4
Permanentcommercial irrigation	0.6
Temporary commercial irrigated	1.77
Commercialirrigatedsugarcane	1.52
Forests andplantations	11.39
Degradednaturalvegetation	3.04
Mining,quarriesandurban	1.21
Waterbodies	0.14

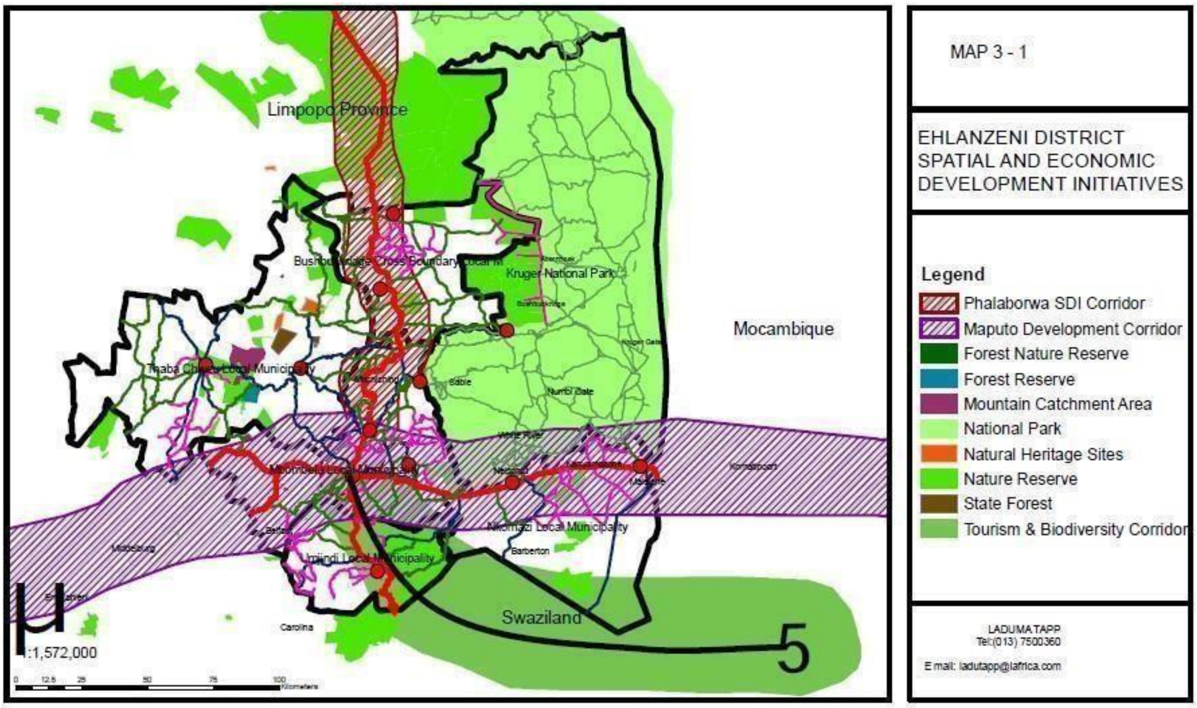
Source: National Land cover (Rural Development 2000)

5.2.3 SPATIALECONOMIC 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 TourismandBiodiversityCorridorandtheLimpopoTrans-frontierPark.

5.2.4 THEMAPUTODEVELOPMENTCORRIDOR

Figure 10: The Maputo Development Corridor



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

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

5.2.5 THEMBOMBELA–PHALABORWASDI

The main road link will run from Phalaborwa to Mbombela in the Mpumalanga province, where the SDI will join theMaputoDevelopmentCorridor. Thecorridoraimstocreatebetteraccessbetweenthe portofMaputo andthe miningpotentialaroundPhalaborwa inLimpopoProvince.The followingincentives alsosupportthe SDI:

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

5.2.6 THELIMPOPO TRANS FRONTIER PARK

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

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

5.2.7 THETOURISMANDBIODIVERSITYCORRIDOR

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

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 enhancedtoenabletheoptimalapplicationofprivateandpublicinvestments.

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

5.2.8 SPATAILDEVELOPMENTPRIORITIES

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 spendingintheEhlanzeniDistrict.

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 opportunitiesandeconomicgrowth.

Spatial integration of displaced settlements with areas of economic opportunity and potential within the EhlanzeniDistrictwill focuson:

- Provisionofinvestmentopportunitiesandaccessibilitytodevelopmentcorridors.
- Provisionofhousingwithinreasonabledistancetoenhanceaccessibilitytoeconomicandemployment opportunities,andsocial facilities.
- Integrationofthenaturalenvironmentintourbanareas
- Provision of a range of social, economic and recreational opportunities innodes or along developmentcorridors.
- Promotinglocaleconomicdevelopmentinitiatives,attractingeconomicdevelopmenttoexisting impoverished areas.

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

Priority 3: Development of areaswithahighdevelopment needandlow levels of economicandlivelihoods 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 developmentnodes that will actasacatalystforrestructuringand renewal ofurbanandrural 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 densityruralresidential;ecoestatesandgolfestates.

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 protectionand preservation of not only the Kruger National Park as an international nature reserve but also the provision of managedbufferzoneswithinthe adjoiningmunicipalareasformpartofspatial development.

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

5.2.9 LOCALMUNICIPALSPATIALDEVELOPMENT

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

Table 22: Spatial Development Framework Status

Municipality	Recent Update
ThabaChweu	Currently under Review
City of Mbombela	Currently under Review
Nkomazi	Currently under Review
Bushbuckridge	Currently under Review
EhlanzeniDistrict	Currently under Review

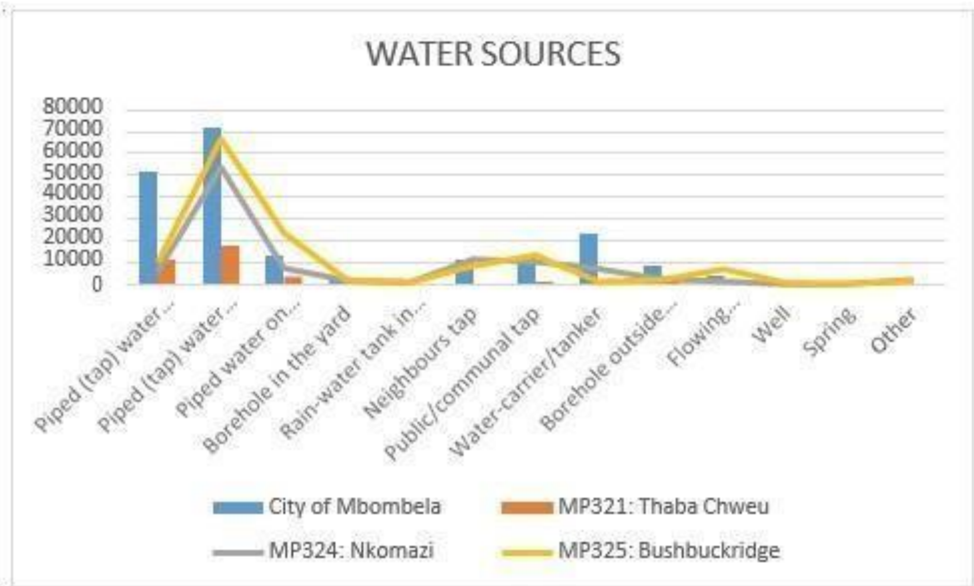
The district SDF is representative of its local municipalities, however all spatial development framework are under reviewed to ensure alignment with the requirements of the Spatial Planning and Land Use Management Actof2013, (Act16of2013)

5.3 BASIC SERVICES

5.3.1 WATER

A large portion of Ehlanzeni District Municipality is dominated by rural areas and many people do not have full access to potable water. Lack of bulk and reticulation infrastructure in these areas aggravates the situation. Poor operationandmaintenance bythe relevantauthorities isatthe core ofthe poorsituation.

Figure 11: Water Sources Status in Ehlanzeni



Source: STATSSACommunity Survey 2016

Thefigureaboveindicatesthewatersourceswithinthe Districtinpercentages.

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

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

Table 23: Current free Basic water within the District

Municipality	Male	FreeBasicWater	
		Households	**%**
ThabaChweu	29,746	10,381	34.9
Mbombela	156,309	107,088	68.5
Umjindi	14,459	7,010	48.5
Nkomazi	85,000	1,200	1.4
Bushbuckridge	164,600	34,566	21.0
DistrictManagementArea	475	285	60
Ehlanzeni	**450,114**	**160,245**	**35.6**

Source: Ehlanzeni blueprint on water and Sanitation 2006

The District developeda water andsanitation Blueprint to guide project implementation on matters relating to water and sanitation. Funding for operations and maintenance is a criticalchallenge to the districtand its Local

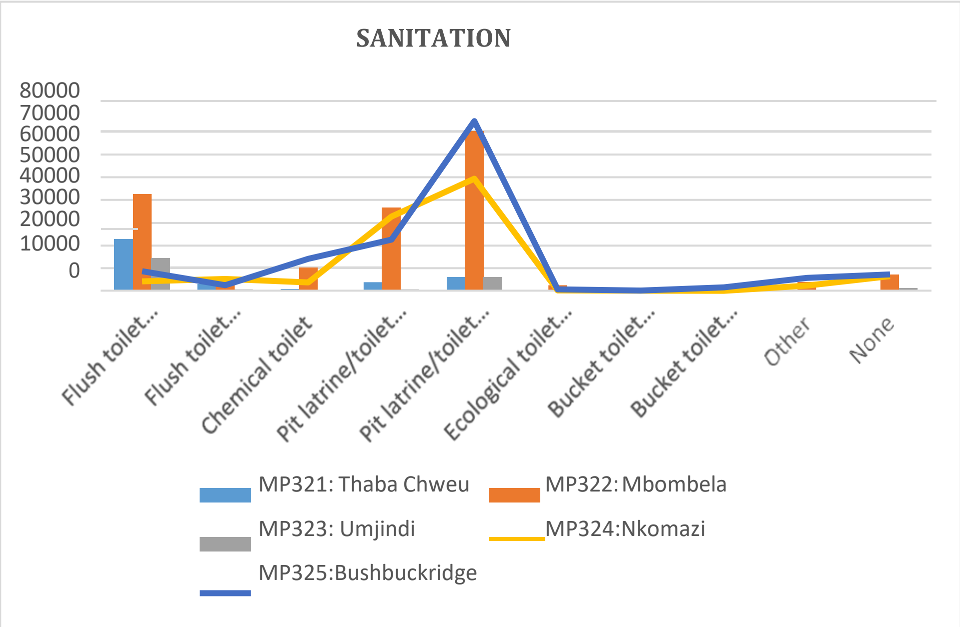
municipalities in Ehlanzeni are water service authorities as published in Section 12 notice (2003). The Department of Water Affairs and Forestry (DWAF) is providing technical support to the district and local municipalitiesinthedevelopment/reviewofWaterServicesDevelopmentPlans.

The Department of Water Affairs is currently involved in a programme of converting all WSDP into an electronic format. This process will at the end provide a standard format for WSDPs and will subsequently provide all Municipalities, astheseaspects arenotquantified in the Water Services Development Plan(WSDP). All the local data perwaterserviceauthoritydepictingall aspects ofwaterserviceprovision.

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 statisticscontainedinvariousplanningdocuments.

5.3.2 SANITATION

Figure 12: Sanitation Status in Ehlanzeni



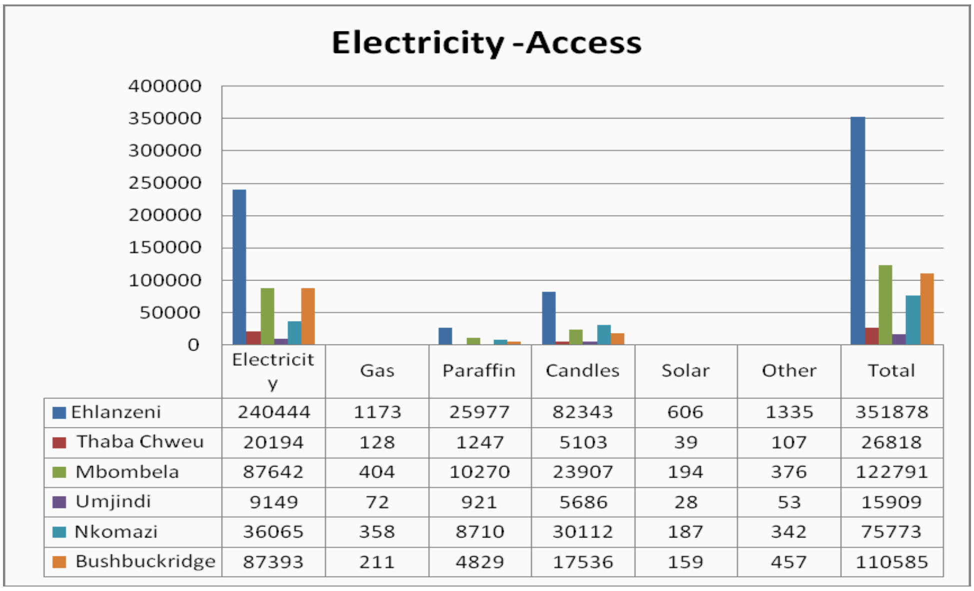
Source: STATSA Community Survey 2016

5.3.3 ELECTRICITY

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

The majority of communityfacilities in the district lackelectricityasa formofenergy.

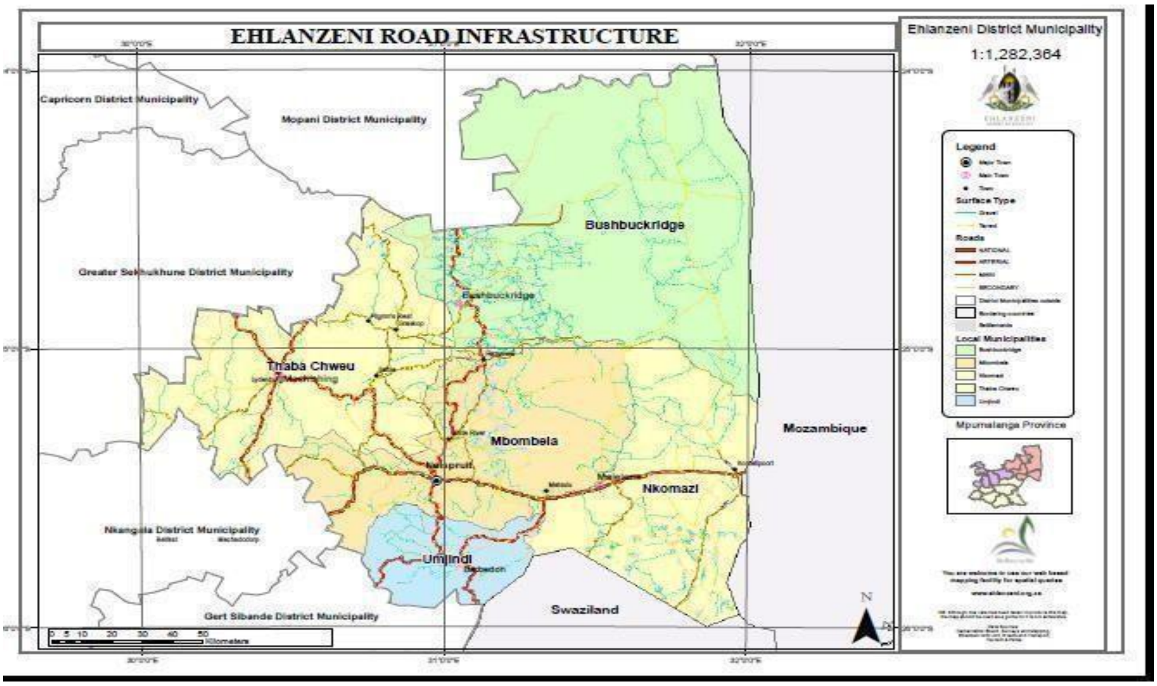
Figure 13: Electricity Access



	Electricity	Gas	Paraffin	Candles	Solar	Other	Total
Ehlanzeni	240444	1173	25977	82343	606	1335	351878
Thaba Chweu	20194	128	1247	5103	39	107	26818
Mbombela	87642	404	10270	23907	194	376	122791
Umjindi	9149	72	921	5686	28	53	15909
Nkomazi	36065	358	8710	30112	187	342	75773
Bushbuckridge	87393	211	4829	17536	159	457	110585

5.3.2 ROADSANDPUBLICTRANSPORT

Figure 14: Ehlanzeni Roads Infrastructure



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 areasarenotdefacedandmakeaccessibilitydifficultduringrainyseasons.

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 ortaxis betweentheir places ofwork andhome or getting toany otherdestination.

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 theyoperatewithoutlicenses.

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

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 Mhalamhala 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 TransportRecord2007)*

5.3.4 BASIC SERVICES BACKLOG WITHIN EHLANZENI DISTRICT

Table 24: Service Delivery Backlog within the District

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

Source: Ehlanzeni District Municipality/ RRAMS 2017

The state of Basic Services and Infrastructure in the District Municipality

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

In terms of Water, more households are now able to access water than it was in the past decade. The same applies to the other basic services such as sanitation, roads, electricity and refuse removal. What has to be noted is that, sanitation remains another challenge to the district municipality with very low percentage access due to

Bushbuckridge and Nkomazi Local Municipalities which are havingvastareas with no water infrastructure. Insome

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

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

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

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

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

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 furtherclassifiedinordertorecordtheirstatus.

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-alignmentandreconstruction, aswellasmaintenanceandbasefailure 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 consultativeforumwithrelevantstakeholders.

5.3.5 HOUSING

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

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 ofhouses in the District.

Table 25: Housing Backlog

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

Wayforwardonaddressingchallenges ofhousing:

- The District Municipality should together with provincial Dept. of Human settlement develop and projectimplementationplanwhichwill be rolledouttimeously,
- Project steering committee must be formed for each and every programme, timelines and project
- milestonesmustbediscussed,
  - District must play an oversightrole for purposes of monitoring and evaluation (M&E) and provision of Support where it is lacking,
- District municipality should even consider assisting LMs with donor funding from abroad to fast track someofthe services.
- Delivery agreements and service level agreements must be signed concurrently and roles and
- Responsibilitiesmust be clarified.
- Periodically reports must be submitted to councils of municipalities and also to the Office of the Premierforoversight.

Servicedeliveryagreementsandmanifestofocus

- 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 generatedand that these canbe 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 supportis provided when needed in order to expand the economicbaseof 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 fromFET and other accreditedtrainingcolleges.

- It will be critical that a municipality at the same time prioritizes their projects in a manner that will ensure that services are easily supported. The element of sustainability should not be overlooked.

The delivery of human settlements requires that municipalities and the department must revisit the land use schemes and look into how they can make sure that areas are ring fenced for housing development and how to scale down the land invasion saga which has entangled our shores. Whilst doing that, migration and social cohesionpatternsmay notbe underratedastheymayundermine the properlong termplanofsustainability.

5.3.6 POSTSANDTELECOMMUNICATIONS

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 publicviewingareas.

5.3.7 CEMETRIES

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

5.4 INSTITUTIONALARRANGEMENTSANDGOVERNANCE

5.4.1 INSTITUTIONAL SYSTEMS

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

Municipalities have a duty in terms of S152 (1) (a) to provide a democratic andaccountable government for localcommunities. The hallmark of a democratic andaccountable government is good governance characterisedby political andadministrative stability; functionalgovernance andoversightcommittees; effectiveanti-corruptionmeasuresandfunctionalIntergovernmental relationsforumsamongstothers.

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

5.4.2 PERFORMANCE MANAGEMENT

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

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

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

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

5.4.3 MONITORING ANDEVALUATION

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

The District Monitoring & Evaluation unit together with performance management unit seeks to provide management with information that is directly relevant and collected using scientific methods that conform to nationalstandards.The informationcollectedthroughmonitoringandevaluationoftheworkdoneinthe District can provide ascientificbasisfordecision–makingand improveperformance.

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

5.4.4 AUDIT COMMITTEE

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

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

(i) internalfinancialcontroland internalaudits;
(ii) riskmanagement;
(iii) accounting policies;
(iv) theadequacy, reliabilityand accuracyoffinancial reportingandinformation;
(v) performance management;
(vi) effectivegovernance;
(vii) compliancewith the MFMA, the annual Division of Revenue Actandanyotherapplicable legislation;
(viii) performanceevaluation;and
(ix) anyotherissuesreferredto itby the municipality.

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

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

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

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

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

(i) internal audits;
(ii) internalcontrols;
(iii) accountingproceduresandpractices;
(iv) risk andriskmanagement;
(v) performance management;
(vi) losscontrol; and
(vii) compliancewith the MFMA, the annual Division of Revenue Actandanyotherapplicable legislation.

5.4.5 INFORMATIONTECHNOLOGY

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

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

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

Problem Statement	Objective	Outcome Indicator (Measure)	Outcome	5 Year Target	Project/Phase
Aging IT infrastructure	Ensure that the District municipalityhas ITinfrastructure suitableto supportits systems	Technology refreshwith updated systems.	Optimal functioning IT systems	Accessible IT systems with minimal downtime.	Networkswitches upgrade,server upgradeand networksecurity enhancement.

OutdatedIT Systems	Ensure that the District municipalityis runningupdated ITsystems.	IToperating on current IT systems.	ITServers running current operating systems	Upgrade ofserver operatin g systems and security consider ation.	Operatingsystem upgrade to current version

ABusiness Continuity plan and Disaster Recovery plan provide assurance againstpossiblefailure of control.

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

5.4.6 GOVERNANCE STRUCTURES

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

5.4.7 SPEAKEROFCOUNCIL

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

5.4.8 CHIEF WHIP OFCOUNCIL

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

5.4.9 EXECUTIVEMAYORAL COMMITTEE

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

5.4.10 PORTFOLIO COMMITTEES

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

The below contains a list of the existing Portfolio Committee

PORTFOLIO COMMITTEE
LED, Tourism andRural Development
Disaster Management
CorporateServices
FinanceandSupply ChainManagement
TechnicalServices
SocialServicesandTransversalProgrammes
MunicipalHealthandEnvironmentalManagement

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

5.4.11 INTERGOVERNMENTAL RELATIONS

The Constitution of South Africa, 1996, provides the basis forintergovernmental relations between the three spheres ofgovernment; national, provincial andlocal. The principles ofco-operative government and intergovernmental relations, asfound in Section 41 of the Constitution, needs to be observedandadhered to by the three spheres in order to fostercooperative governance. This is to be done through the discourse of intergovernmental relations.

The Intergovernmental Framework Act, 2005, requires thatallspheres of government effectively coordinate, communicate, align andintegrate service delivery to ensure access to services. The spheres of government need to cooperate in order to coordinate the implementation of policy andlegislation. This will ensure coherent government, the effective provision of services, monitoring of the implementation of policy andlegislation and the realisationofnational priorities.

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

5.4.12 FRAUDPREVENTIONPOLICYANDRESPONSEPLAN

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

5.4.13 RISK MANAGEMENT

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

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

- provide a level ofassurance that current significant risksare effectivelymanaged;
- improveoperational performance by assistingand improvingdecision making andplanning;
- promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities, to benefit the municipality is encouraged; and
- provide a sound basis forintegrated risk management andinternal control ascomponents of good corporate governance.

Status of Risk Management within the Ehlanzeni District Municipality

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

- establishedfunctional riskmanagementunits;
- approvedriskmanagementenablingdocuments
    1. RiskManagementstrategy,
    2. RiskManagementPolicy,
    3. RiskManagementandFraudPreventionCommittee Charter,
    4. FraudPreventionStrategy,
    5. FraudPreventionpolicy,
    6. WhistleBlowingPolicy
    7. RiskManagementImplementationplan,
    8. RiskAppetiteFramework,
    9. RFPCKey PerformanceIndicators,
    10. Compliance Calendar,
    11. Risk Assessment Report andregister;
- functionalrisk managementandfraudpreventioncommittees;
- all members have beenappointed by the accounting officers;

Thefollowingare the challengesexperienced within the various Risk Management Units;

- Poorattendance by members duringcommittees;
- Insufficientcapacitywithin risk managementunits;
- Late Approval ofRisk Management Frameworks;
- Inadequate implementation ofrisk managementstrategies by the Risk Owners

Thefollowingare the Interventions made

- Members arereported to the accounting officers for non-compliance;
- Through the districtand Provincial Risk management Forumsupport is provided toensure adherence totimeframes;
- District developeda standard template with activities per quarter for the reporting of progress;
- sharedservice for the independent chairperson for City of Mbombela, Thaba Chweu LM;

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

Thefollowingstrategic risks were identified for the Municipality:

1) Possibility of deliveringinferiorquality projects andservices;
2) Impact of dreadful diseases on service delivery;
3) Lack of off-site storage for all records;
4) Failure to identify Fraud, misappropriation and theft;
5) Non-conduciveenvironment to rendersupport toLMs;
6) Failure to promote the image of the Municipality;
7) Ineffective governance structures (MPAC,AC, RFPC, Cluster, Forums);
8) UntimelyterminationofPartnerships;
9) Unstructuredtrainingprogrammes;
10) Non-adherence to OPMS/IMPSprocesses;
11) Nonimplementation ofrecommendationsofbenchmarkingreport;
12) Ineffectivecoordinationofdistricteconomicgrowthprogrammes;
13) Failuretomainstream;
14) Inability to implementrecommendations of the Monitoringand Evaluation; and
15) Nonadherence to the IDPFramework andprocess plan.

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

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

5.4.14 INCORPORATION OFTRADITIONAL 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 servicestoruralcommunitiesinthedistrict.

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 whichincludedlocal economicdevelopment,planning, projectmanagementandleadershipconflictmanagement.

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 Amakhosionmatters oflocal governmentpertainingtheirareas andcommunities.

5.4.15 COMMUNICATION,MARKETING ANDEVENTS

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

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

The objectives setout by the unit andalso indicated in the Communication Strategy areas follows:

- Fulfill constitutional andlegal mandate andobligation of deepeningdemocracy;
- Encourage publicparticipation ingovernment processesandpolicies;
- Encouragecommunicationbetweenthe municipality and sectordepartments includingamongst others communitybasedorganizations,the Traditional Authoritiesandotherimportantstakeholders;
- Co-ordination of government programs National, Provincial, Local and parastatals through Inter-GovernmentalRelationsframeworkcommunications;
- Todevelop and maintain correct public perception on government services;
- To maintain good relations with the media by forging good relations;
- To publicize Ehlanzeni District Municipality's programme of action asadvised the Executive Mayor

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

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

SIYADELIVER MANJEQUARTERLY JOURNAL

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

INTERNALNEWSPAPER

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 internalstaff.

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 thefollowing:

- TóreachthecommunitywithinEhlanzeniDistrictArea,
- Toinformstakeholders,investorandthecommunityingeneralaboutEDM,
- Toincrease brandawareness
- Buildanonlinecommunity
- TocommunicateprojectsandprogrammesthatareEDMiscurrentlyrunning,
- More critically to post adverts and documents of regulated by legislation such as IDP/Budget/ Tenders/ Forms/Vacancies/MPRA/PerformanceManagementSystems.

5.5 SOCIALDEVELOPMENT

5.5.1 SOCIALSERVICES

To lead and coordinate outcome 13 namely an inclusive and responsive social protection system which seeks to achievedevelopmentalsocialwelfareservices.The Strategic goals ofSocial developmentarenamely:

- Integrateddevelopmentalsocialwelfareservices
- Comprehensivechildandfamilycareandsupportservices
- Integratedanddevelopmentalrestorativeservices

SOCIALSERVICESWELFAREPROGRAMME

The social welfare services focus on the social and economic development of individuals, families and communities. The programme social welfare services is composed by four (4) sub-programmes i.e. services to olderpersons,servicestopersons withdisabilities,HIV and AIDS andsocialrelief.

CHILDCAREPROTECTIONPROGRAMMES

It is about the administration of the Children's Act no 38 of 2005. The placement of orphaned and vulnerable children in care namely: Child and youth care centres, places of safety, orphanages, foster care and adoption. It further provides for the regulation and registration of care facilities like Early Childhood Development centres anddrop-incentres. Itfurther manages andcoordinates the caregiversandfunding ofNPOs.

RESTORITIVESERVICESPROGRAMME

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

It further provides for Victim empowerment. There are centres established and programmes implemented in supportofthose whoare survivors ofabuse andviolence.

The Department of Social Developmenthas establisheda 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 attendingtothose areasstill lackingthese service points anderadicating the backlog inthis regard.

SOCIALSERVICESPROFILESERVICES

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

KEYISSUES OF THE MARGINALIZED GROUPS YOUTH

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

- EducationandTraining;
- Health;
- Economic participation;
- SportsandRecreation;
- Environmentandtourism; and
- ScienceandTechnology

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

5.5.2 EDUCATIONAL FACILITIES

The District Department of Education is responsible for advancing excellence in quality education provision. The Districtisfurthersub-divided intotwoDistrictnamelyEhlanzeniandBohlabela.
Ehlanzeni refers to Nkomazi, Umjindi and Mbombela. It is sub-divided into 14 Circuits namely: Umjindi, Mbombela, White river, White Hazy 1, White Hazy, Mgwenya, Nsikazi, Sikhulile, Nkululeko, Malelane, Khulangwane,NkomaziEastandNkomaziWest.

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

The Department of Education commits to work with its stakeholders to promote effective teaching and learning throughgoodgovernance,effective managementandproficient leadership.
The department identified six (6) key strategic goals to map the way forward for the next five (5) years (2015-2020)

StrategicGoal	Improve access to ECDservicesandquality of provision.
Strategic 2	Improvelearnerperformanceacross the system.
Strategic 3	Improve quality of teachingand learningthrough development, supplyandeffective
Strategic 4	Ensure a skilledandcapable workforce to support aninclusive growth path.
Strategic 5	Improve performance bystreamingandstrengtheningsystems toenhance quality
Strategic 6 Goal	Create a conducive environment for teaching and learning through provision of infrastructure, learning material, school safety andsocial support programmes.

DistributionofEducationalFacilities

Districts	TotalCircuits	Total number ofSchools	No-feeschools	Learners benefitting from scholar transport	Learners benefitting from School nutrition
Ehlanzeni	14	349	322	5250	239150
Bohlabela	16	398	379	1746	198736
District Municipality	30	747	701	6996	437886

5.5.3 HEALTHSERVICES

DISTRICTHEALTHSTRATEGY

VISION

‘” AHealthy Developed Society”

MISSION

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

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

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

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

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

Distribution of Public Health Facilities

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

5.5.4 SAFETYANDSECURITY

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 accountotherconstrainslike humanresourceandotherrelatedresources.

RECREATIONALPARKSANDFACILITIES

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 andasa resultarenotbeingused fortheir purpose.

Inview ofone ofthe province's flagshipprojects whichis the"Greening Mpumalanga FlagshipProgramme", these parks should be re-claimed as parks through maintenance, land-use management, capacity building for the communitiesandalsotoprovide servicesinfrastructure elsewhere (suchasproperhousing, waste sites,

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

Facilities in all the local municipalities to be able to meet the demand manifested by this tournament, with the exceptionofMbombela Sports Stadium.

5.5.5 DISASTER MANAGEMENT

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

- InstitutionalArrangement and Capacityas partofthe establishmentofthe disastermanagementcentre
- DisasterRisk assessment

- DisasterRisk Reduction
- ResponseandRecovery withrespecttothe needtoestablish earlywarningsystems. Enablers
- Information ManagementandCommunication
- Education,Training,PublicAwareness,andResearch
- FundingArrangementsforDisasterRiskManagement

The above cited KPAs and enablers should function as a single integrated system on a regular basis to produce anintegratedsolutionto incidentanddisastermanagement.

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

Nkomazi & Bushbuckridge Local Municipality is poised to be confronted with a host of Disaster Management challenges. Consequently, Disaster Management contingency planning with the requisite SOP (Standard Operating Procedures), have to be expedited. This demand a concerted and integrated effort from various stakeholders and sector to collectively craft and produce a multi-disciplinary process of planning and implementationofdisastermanagementprocedures.

5.6 MUNICIPAL HEALTH

Ehlanzeni District Municipality – Municipal Health and Environmental Management department has been rendering minimal services when it comes to Environmental Management issues as the section was incorporated with Municipal Health Services. The Environmental Management unit came into effect from August 2016 with a total number of four employees who went through the Environmental Management Inspectors training in October 2016.

District Municipalities have the mandate to perform the following Environmental Management functions: Environmental Pollution Control which includes Air Pollution Control, Soil Pollution Control and Noise Pollution Control, Environmental Impact Assessments reports, Climate Change, Waste Management and Water Monitoring. The National audit by the Department of Health significantly highlighted the relevance of having the functions fully functional.

Regulations defining the scope of the profession of Environmental Health officer published under the Health Professions Act defines Environmental pollution control as one of the key functions of the profession, it is therefore under this function that environmental management unit must execute its full functions as a separate unit from Municipal Health Services. Environmental Management Act also comes into effect as the mandate and powers of Environmental Management Inspectors (EMI's) are derived from the Act and its Specific Environmental Management Acts (SEMA'S). It is under this act that EMIs are designated and can perform their functions of compliance monitoring andenforcement.

EMI's play a significant role in securing the behavioural and economic changes that are necessary for achieving sustainable development through their compliance activities to environmental legislations. It is through this functions that the environment is protected and conserved for present and future generations. Section 24 of the Constitution of the Republic of South Africa empowers us as a unit to continue to venture for the full realisation of the right to an environment that is not harmful to the health and well-being of South Africans and all those who live in it.

As an Environmental Management unit, we aim to potentially reduce the negative impacts on the environment by firstly identifying the potential polluting agents and sources of air, water and soil (land) pollution within the District. Developingsustainable indicators appropriate for monitoring the effectiveness of environmental management systems that are put in place.
The unit also aims to promote environmental awareness though the implementation of awareness campaigns to communities. The Department will provide leadership in environmental management, utilisation, conservation and protection of ecological infrastructure. Local Government Municipal Structures Act. – Section 84: division of functions and powers between district and local municipalities.

5.6.1 LEGISLATION

Constitution of the Republic of South Africa 200 of 1993, National Environmental Management Act 107 of 1998,National Environmental Management: Protected Areas Act 57 of 2003,National Environmental Management: Waste Act 59 of 2008,National Environmental Management: Air Quality Act No. 39 of 2004,National Environmental Management: Biodiversity Act No. 10 of 2004,Environmental Conservation Act 73 of 1989,National Water Act 36 of 1998,World Heritage Convention Act 49 of 1999,Municipal Structures Act 117 of 1998,Health Professions Act 56 of 1974,National Health Act 61 of 2003.

5.6.2 MANDATE AND CORE BUSINESS

Environmental Management unit must perform its functions of compliance monitoring andenforcement, investigate any omission in case there is reasonable suspicion that an offence or breach of condition in terms of a permit or environmental authorisation has occurred. The unit is mandated to perform its legislative functions in line with the National, Provincial and Local legal framework and within its area of Jurisdiction (EDM).
The Department of Environmental Affairs is mandated to give effect to the right citizens to an environment that is not harmful to their health or wellbeing, and to have the environment protected for the benefit of present and future generations. To this end, the department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of South Africans and the global community.

Environmental Management consists of the following thematic areas

CONSERVATIONMANAGEMENT

(a) Land/ Soil Management

- Promote and support implementation of Land Use Management strategies and system
- Support initiatives to rehabilitate and conserve arable land/ soil
- Support land/ soil conservation and pollution control initiatives, projects and programs that promote job creation and sustainable livelihoods e.g. land rehabilitation projects,
- Increase awareness and provide capacity building on importance of land/ soil management to community andstakeholders;
- Support programs and projects aimed at reduction of land degradation and soil erosion.

(b) Water Management

- Initiate and support initiative to rehabilitate, conserve wetlands and water bodies
- Support initiatives and programs aimed at ensuring sustainable water use;
- Promote and support programs and projects for protection of wetlands and water sources;

- Initiate and support programs and projects aimed at reduction of water usage;
- Mitigation of identified or reported cases of water pollutions;
- Promote and support mitigation measures aimed at elimination or control of illegal waste disposal in wetlands and water bodies.
- Auditing of water treatment works and waste water treatment works

5.6.3 POLLUTION CONTROL

ENVIRONMENTAL IMPACT ASSESSMENT (EIA)

- Commenting on proposed developments;
- Inspection and analysis of studies conducted on proposed developments;
- Community andstakeholder's capacity buildingandempowerment;
- Procedure manual Development and Review;
- Inter-sectoral collaboration programs and implementation of the EIA regulations.

5.6.4 AIR QUALITY MANAGEMENT

- Ehlanzeni District Municipality is currently a Licensing Authority for the Atmospheric Emission Licence in terms of the National Environmental Management: Air Quality Management Act. The District appointed one Air Quality Officer for all air quality related matters within the District.
- The District has developed an Air Quality Management Plan in 2019 and approved by council.

a) The District is responsible for:

- Issuing of Atmospheric Emissions Licenses [AELs];
- Auditing of annual emissions reports from AEL holders.
- Community andstakeholder's capacity building andempowerment;
- Alignment of the EDM Air Quality Management Plan with the National and Provincial Air Quality Management Plans, policies andstrategies;
- Adoption and implementation of Air Quality Management Plan, programs & projects to improve air quality;
- Inclusion of EDM Air Quality Management Plan in the Integrated Development Plan;
- Support air quality projects and programs that promote job creation and sustainable livelihoods e.g. greeningprojects;
- Improvement of Inter-sectoral collaboration and partnership through the Inter-Governmental Relations forums.

5.6.5 CLIMATE CHANGE

- Climate change mitigation programs and sectoral alignment;
- Environmental capacity building empowerment on climate change & greenhouse gases issues;
- Support initiatives, projects and programs that promote job creation and sustainable livelihoods;
- Communityparticipationprogrammes;
- Inter-sectoral collaboration programand implementation of the national climate change response policies andstrategies.

5.6.6 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 forsecuringecologicallysustainabledevelopment.

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

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 also developed the Integrated Waste Management Planforthe 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 underserviced. There is also a need for the District to provide support to Waste Minimization Activities to improve waste management in the District and divert waste to landfill to adhere to the principles of the waste hierarchy that is reflected in the National Waste Management Strategy and theWasteAct.

- The District Municipality has developed Integrated Waste Management Plan in 2017 and approved by council.
- Environmental Officers are responsible for monitoring of Waste Management Facilities, waste water treatment works within the District.
- Support Local Municipalities in waste related matters
- Lawenforcement
- Monitoring the development and management of regional and local landfill sites;
- Monitor the landfill site management and collectionstrategies;
- *Monitoring the updating andimplementation of the Local Municipalities Integrated Waste Management plan(IWMP).*
- Support waste management initiatives, projects and programs that promote job creation and sustainable livelihoods;
- Support Local Municipalities and other key stakeholders in terms of capacity building and awareness campaigns to improve waste management services such as collection and minimisation strategies;
- Improvement of Inter-sectoral collaboration and partnership on working with waste through the Inter-GovernmentalRelationsforums;
- Promote and support mitigation measures aimed at elimination or control of illegal waste disposal.

5.6.7 BIODIVERSITY AND CONSERVATION

ThepartnershipwiththeInternationalCouncilforLocalEnvironmentalInitiatives(ICLEA)hasaffordedEhlanzeni an opportunitytodevelopthe Ehlanzeni WetlandsReport and mapped all the degraded wetlands within the District. through the Local Actionfor Biodiversity Program.The purpose of this initiative is to increase awareness on the importance of wetlands as one the most vulnerable ecosystems in South Africa aswell as the impact of climate change on wetlands in the district. The District does not have a biodiversity specialist.

5.6.8 COMPLIANCE MONITORING AND ENFORCEMENT

- Monitoring compliance in terms of environmental management in local authorities as per National Environmental Management Actand its Specific Environmental Management Acts;
- Individual and joint routine and strategic inspections with other relevant authorities on environmental authorizations issued;
- Continuous update of the complaint's registers;

- Investigate on all complaints (environmental nuisance andincidents) received;
- Promptresponse to complaints received;
- Follow up / feedback and closure on complaints received;
- Issuing of notices, directives and fines on all non-compliance's premises.

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

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

Primarily the approach taken in delivering of Municipal Health Services is that of capacitating communities throughcreatingawarenessandprovidinginformationto communities.Thisis inline withNationalGovernments

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. Thereforefor this reason the District has prioritized finalization and promulgationoftheMunicipalHealthServicesBylaws.

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 Agriculture Rural Development and Environmental Affairs renders this function on behalfofthe DistrictMunicipality througha ServiceLevel Agreement.

5.6.8 WASTE MANAGEMENT

Itshould be noted that the National Environmental Management :Waste Act, Act 59 of 2008 was enacted in 2009.The purpose of this actis to reform the lawregulating waste management in orderto protect healthand theenvironmentbyprovidingreasonablemeasuresfortheprevention ofpollutionandecologicaldegradation andforsecuringecologicallysustainabledevelopment.

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

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 ManagementPlanfortheDistrict.

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 underserviced. There is also a need for the District to provide support to Waste Minimization Activities to improve waste management in the District and divert waste to landfill to adhere to the principles of the waste hierarchy that is reflected in the National Waste Management Strategy and the Waste Act. Ehlanzeni District Municipality will provide support to those LMs who still have not updated their IWMPswhilstalsodevelopingtheDistrict IWMP.

5.6.9 ENVIRONMENTAL MANAGEMENT

Uncoordinated and informal settlement growth has led to pollution and the degradation of the natural environment. This has been compounded by inappropriate agrarian practices resulting in soil erosion and water pollutionalsoasa resultofineffective sanitationand waste removal systems. Relianceon woodasenergysource

has resulted in the degradation of trees in the area. Littering and inappropriate land use management activities have further degraded the natural environment. None compliance with spatial development framework and the non-availabilityofLandUseManagementSchemesaggravatestheissue.

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

5.7 INTERNAL SOCIALSERVICES (EDM)

5.7.1 TRANSVERSAL PROGRAMMES

OBJECTIVES OF THE UNIT

- Toaccelerategovernment's responsetowardsissuesofthemarginalizedgroups;
- Tomainstream issues ofthe marginalizedgroups intoall processes,policiesand programmes ofthe municipality;
- To ensure that issues of the marginalized are considered and prioritized in all planning and budgeting processes;and
- Toadvocate forthe rights ofthe marginalized groupsat the District level.

FORUMSANDINTERGOVERNMENTALRELATIONSSTRUCTURESOFTHEUNIT

- EhlanzeniDistrictMunicipality'sWomen'sCouncil
- Regional SouthAfricanYouthCouncil
- EhlanzeniDistrict Municipality'sDisabilityForum
- Social NeedsCluster(IDP)

KEYISSUES OF MARGINALISED GROUPS

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

- Educationandtraining;
- Health;
- Economic participa tion;
- SportsandRecreation;
- Environmentandtourism; and
- Scienceandtechnology.

Ehlanzeni District Municipality implemented and allocated resources for the followingprojects:

- Strategic planningsession for the South African Youth Council
- Youthcampsfor Ehlanzeni youth in partnership with the Department of Culture, Sports & Recreation
- Teenage Pregnancy Programme inpartnership with Youthfor Christ
- Graduation ceremony for the youth artisans who were trained in the previous financial year; and
- ArtisanTraininginpartnershipwithMpumalangaRegionalTrainingTrust.

WOMENAND GENDER DEVELOPMENT

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

The terms of reference for the womenare assummarized asfollows:

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

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

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

CHILDREN

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

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

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

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

DISABILITY

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

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

Programmes which asare asfollows:

- Annual General Meeting for the Disability Forum;
- EconomicEmpowerment Summit;
- SportsDayforDisabledPersons;
- Jobreadiness training programme;and
- CareerExpofor Disabledlearnersand Outof school youth.

Theresponsibilities ofthedisabilityforumare:

- the fa c i l i ta t i o n of the integration of disability issues into municipal developmental strategies, planningandprogrammes;
- the development of an integrated management system for the coordination of disability planning, implementationand monitoring inthe various linefunctions atall municipalities in the District;
- the development of capacity building strategies that will enhance municipality's ability at all levels to implementrecommendationscontainedinthe District'sIntegratedDisabilityStrategy;
- a programme of public education and awareness raising aimed at changing fundamental prejudices in Ehlanzeni'ssocietiesandcommunities.

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

5.7.2 HIV& TBSECTOR PLAN 2016-2020

STATUS QUO ON THE DISTRICT

INTRODUCTION

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

Thestrengthofthe response issolelydependentonthe governanceandcoordination oftheLocalresponses.The multi-sectoral approach or Local response is managed by organized structures at different levels of government namely the District, Localand Wardlevel. These structures arecalled AIDS Councils. AIDSCouncils bringtogether different sectors in managing HIV, STI's and TB, namely: Government, Civil society, Business, Labor and Development partners.

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

(a) Establish whetherthe Districtresponse haschanged thelives ofpeople infectedandaffectedby HIV, STIs and T B

(b) DeterminewhetherornotinterventionshavehadanimpactontheHIV,STIandTBepidemicinEhlanzeni

(c) Build the capacity of AIDS Councils and Ward based response (WACs) through the technical assistance to ensure the implementation oftheir operational plansin line with the DSP, PSP and NSP

Ehlanzeni as part of the global community conforms to the "Three Ones' Principle". The threeONES principle tabled in the UNAIDS document are: one strategic plan (the DSP for HIV, STIs and TB 2012–2016), one coordinating body (DAC), and one M&E system for monitoring and evaluatingthe DSP. The AIDS strategy we do have, the AIDS Councils have been established we need to embrace the M& Ecomponent.

AIDS COUNCILS INEHLANZENI

This Governance Structure at all levels ensures that skills, financial resources and material resources are pooled together to ensure that no gaps or duplications exist in local programmes. This further ensures that policies and programmesdevelopedsufficientlyaddressthechallengespresentedbytheepidemic.

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

Ehlanzeni is at the process of finalizing the ward based AIDS Councils chiefly in Mbombela (36/39 established), Bushbuckridge (23/37 established) and Thaba Chweu (11/14 established). Nkomazi (33 wards) and Umjindi (9 wards) have established Ward AIDS councils in all their Wards. These structures need an induction programme.

There after these structures must be launched. There must be continuous capacity building sessions to evaluate therelevance andfunctionality.

AIDS COUNCIL STRUCTURES INEHLANZENI

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

AIDSStrategyinEhlanzeni

The District AIDS strategy [2016-2020] has been developed, and still in process of being finalized. Pen di ng fina l iza tio n of both th e Nationa l stra tegy a nd th e Provi nc ia l Impl em en ta tion Pl a n (PI P) . It must be adopted by General council and its implementationplan to be known as the (DIP) to be reviewed annually. All strategies of the local AIDS councils have developed and must be adopted in 2016/17 financial year. These strategies must be aligned to the District as well as the Provincial plan and the National strategies. All Local levels need assistance in monitoring the development of their local implementation plans to be known as the LIP. Roadshows needs to be conducted to support locallevelsdeliver ontheir implementation plan.
Never in the history of the Management of the HIV epidemic has there been a need to intensify, strengthen and sustain strategies that already work. This has seen Ehlanzeni entering into an MOU with organisations like GIZ, USAID and IOM in an effort to strengthen what exist and what works as well as elevate good lessons learnt over the decade to make a difference in people'slives.

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

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

TheStrategic objectivesareasfollows:

- Addressingsocialandstructural drivers ofHIV, STI & TB infections
- Reduce morbidityand mortalityby providing treatmentcare andsupport

- Reachall key vulnerable populations with customized andtargetedinterventions
- Protecthuman rights; increase the access to justice and reduce stigma and discrimination
- Promotelocalizedleadership andsharedaccountability for sustainable response to HIV, TB and STI's
- Accelerate prevention to reduce new HIV, TB and STI infections

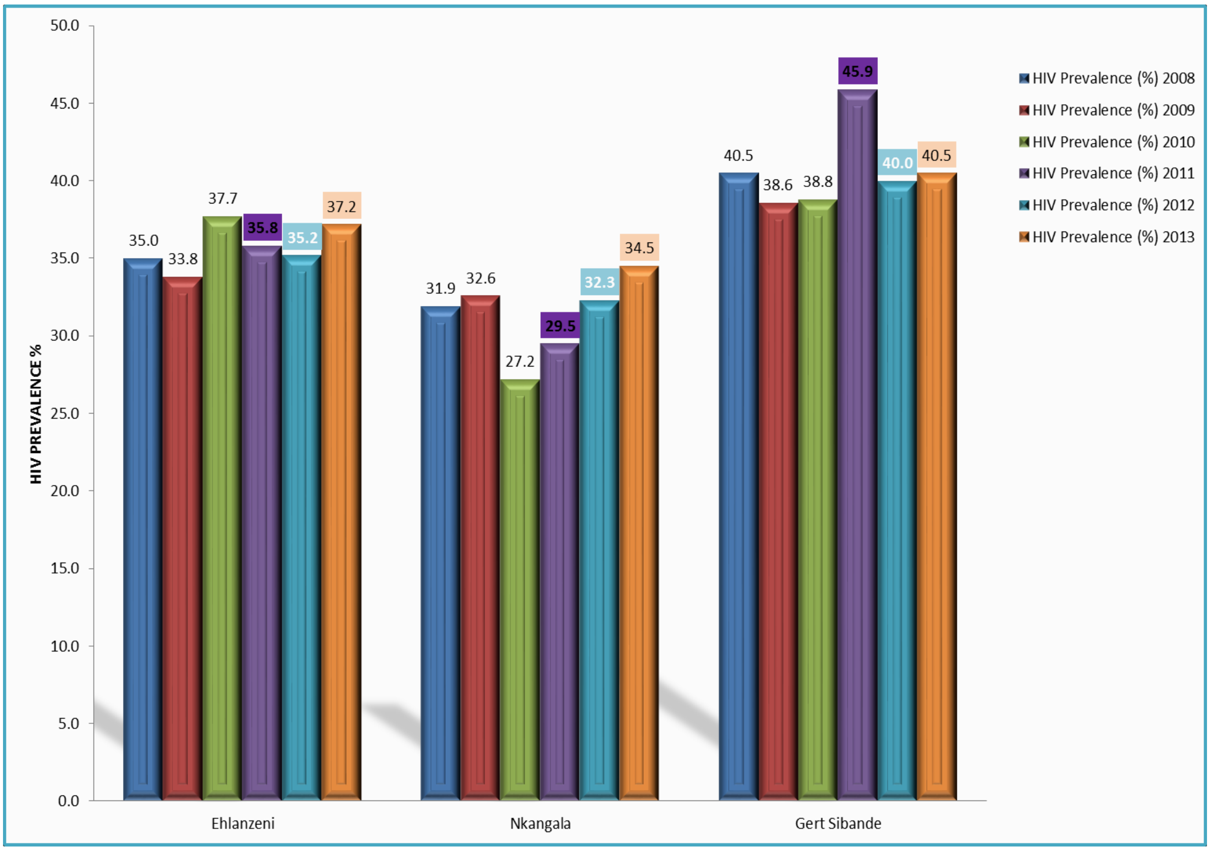
This is in response to the risk factors andDrivers of the epidemic mentioned hereunder. Risk

FactorsandDrivers oftheEpidemic

Thekeylocalepidemic driversduring the review of the previous strategieswere identified andclustered into five broadcategoriesasfollows:

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

Figure 15: HIV Prevalence in Ehlanzeni District wide



Source:NationalAntenatalSurvey (2012)

HIVPrevalenceperMunicipality2008-2013

Municipality	HIV Prevalence 2008	HIV Prevalence 2009	HIV Prevalence 2010	HIV Prevalence 2011	HIV Prevalence 2012	HIV Prevalence 2013
Nkomazi	35.5%	41.3%	47.3%	37.5%	42.7%	40.5%

Umjindi	45.8%	38.5%	48.3%	44.1%	43.6%	48.3%
Mbombela	42.5%	39%	42.4%	45.1%	36.0%	42.7%
ThabaChweu	32.7%	30.8%	39.7%	36.1	32.2%	36.4%
Bushbuckridge	28.3%	25.5%	28.8%	27.4%	29.9%	31.0%
Ehlanzeni	34.5%	33.8%	37.7%	35.8%	35.2%	37.2%

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

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

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

RECOMMENDATION

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

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

MUNICIPAL RESPONSE

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

Ehlanzeni has acknowledged HIV & TB as a challenge and a major threat to sustainable development. Asa result coordination has taken place by establishing AIDS Councils and developing AIDS strategies in the

District to guide activities and programmes in response. This is still work in progress.

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

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

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

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

HIV targets

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

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

of all people receiving ART will have viral suppression

TB targets

90% of vulnerable groups/key populations screened for TB

90% of people with TB diagnosed & treated

90% treatment success

PMTCT targets

90% of pregnant mothers tested for HIV

90% of those diagnosed with HIV be on treatment

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

Guiding Principles of the Ehlanzeni District Strategic Plan

The Mpumalanga and Ehlanzeni Strategies have been informed by the lessons learnt from the implementation of the previous National Strategy as well as the strategic approach of the 2012-2016 NSP

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 andpro-poor.

Results-OrientedandEvidence-Based: The managementandcoordinationof the responsewill beevidence basedandfocusedonmeasurable outcomes.

Multi-sectoral Approach: The PSP will guide an approach to interventions permitting all communities from wardlevel,sub-districts(Municipalities)anddistrictstoworktowardsthesameobjectives,while retainingtheir 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 planningframeworktoensureharmonisedmonitoring, evaluationandreportingofthe provincial response.

Accountability:The PSP will strengthenand consolidate transparencyand accountability around HIV, STIs and TB prevention, treatmentandcare atall levelsand in all sectors.

Good Governance: The PSP will promote participatory, inclusive and responsive decision making in the implementationofprocessesandsystems.

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 mobilisationand overall coordinationof sectors.

EhlanzeniDistrictPrioritie

To work towards the vision of Zero new HIV, STIs and TB infections & deaths the province and the District haveidentifiedthefollowingprioritieswhicheachsectorwillworktowardsattaining:

- IncreaseHIVawarenessthroughoutall sectorsespeciallyhighrisk populationssuchastheyouth, the farm workers,peoplewithdisabilities,teenagers,womenetc.
- Intensifycase findingandfollowup through screeningforHIV,STI and TB.
- IntensifyHCTcampaignsandtestinginclinicalsettingsthroughproviderinitiatedcounsellingandtesting.
- Maintenanceandsustenanceofhealthandwellnessofall citizens.
- UtilizecombinationpreventionstrategiestomaximizeHIVprevention.
- Promotethecorevalues oftheSAconstitutiontomitigatestigmadiscriminationand related behaviors.
- Strengthen MPAC (Mpumalanga AIDS council), DACs (District AIDS Councils), and the LACs (Local AIDS Councils) to promote multi-sectoral participation and approach to HIV, STIs and TB prevention, care, treatmentandsupport.

CHAPTER 6

ORGANISATIONAL PERFORMANCE

PERFORMANCE OF EHLANZENI DISTRICT MUNICIPALITY FOR THE FINANCIAL YEARS 2016/17 to 2019/20

This report will give an overview of the performance in the District Municipality for the Financial Years 2016/17, 2017/18, 2018/19 and 2019/20, in terms of the targets set in respect of its strategic objectives. Below is a table with the strategic objectives for the FY2016/17:

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

GOAL	STRATEGIC OBJECTIVE	INSTITITIONAL PROGRAMME	KEY PERFORMANCE AREA
	Innovation		
	SO11 - Improve Staff Skills and Development	Training and development of staff	Institutional Development and Transformation
	SO12 - Improve Internal and External Communications	Communication, Marketing and Branding	Institutional Development and Transformation
	SO13 – Manage Organisational Risk	Risk Management	Institutional Development and Transformation
	SO14 - Improve Institutional Transformation and Development	Institutional Development	Institutional Development and Transformation
	SO15 - Ensure Prudent Financial Management	Implementation of Financial Management Practices	Financial Viability and Management

Strategy is dynamic and reflects the thoughts and strategic intentions of an organization. In planning for the financial year 2017/18, two strategic objectives were removed. The first "Establish Partnerships with Private Sector Organisations which are Beneficial to EDM" was removed due thereto that the mere establishment of a partnership was not viewed as an achievement, but rather the value which was to be added through the partnership after establishment thereof. The same argument led to the removal of the second objective, Ensuring Best Institutional Processes and Systems Through Benchmarking, Research and Innovation. It was removed in view thereof that a benchmarking engagement or research was also not regarded performance, but rather the improvement of a specific process or system. As from the FY2017/18 to the FY2019/20, the Municipality made use of thirteen strategic objectives.

The performance of the Municipality over the period of three years will be reflected in terms of each of these strategic objectives.

STRATEGIC OBJECTIVE: **TO IMPROVE THE IDP STANDARDS OF EDM AND THE LOCAL MUNICIPALITIES**

PROGRAMME: **INTEGRATED DEVELOPMENT PLANNING**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
IDP DEVELOPMENT	Approval of IDP for 2017/2018 to 2021/2022 by 31 May 2017	The IDP for the FY2017/18 to 2021/2022, was adopted by Council on 30 May 2017, with resolution no. A43/2017	Approval of the Reviewed IDP for 2018/19 FY	The reviewed IDP for the FY2018/2019 was tabled and adopted by Council on 29 May 2018, under Council Resolution number A223/2018	Approval of the Reviewed IDP for 2019/20 FY by 30 May 2019	Final IDP for 2019/20FY was tabled and adopted by Council on 29 May 2019, Council resolution No: A373/2019.	Approval of the Reviewed IDP for 2020/21 FY by 31 May 2020	The Final IDP for 2020/21FY was tabled and adopted by Council on 18 June 2020, Council resolution No: A65/2020, Although the IDP

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
								was not adopted on the planned target date, the Municipality performed in compliance with the legislative framework and the IDP, Budget and Performance Management Framework Plan 100%
DISTRICT-WIDE HIV AND TB STRATEGY REVIEW	Finalisation of the District HIV & TB Implementation Plan by 30 June 2017	The District's HIV & TB Implementation Plan was finalized on 30 June 2017.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
INTEGRATED WASTE MANAGEMENT PLAN (IWMP)	Integrated Waste Management Plan (IWMP) developed by 30 June 2017	The IWMP was developed and signed off by the Accounting Officer on 30 June 2017	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
DISASTER MANAGEMENT PLAN REVIEW	EDM Disaster Management Plan reviewed by 31 March 2017	EDM Disaster Management Plan was reviewed on 30 March 2017	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
SANITATION MASTER PLAN	Sanitation Master Plan for Bushbuckridge Local Municipality & Nkomazi Local Municipality developed by 30 June 2017	Consultant was appointed on 29 May 2017 and the development of the Sanitation Master Plan is in progress.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
INTEGRATED TRANSPORT PLAN	Not Applicable	Not Applicable	District Integrated Transport Plan reviewed by 31 March 2018	The review of the District Integrated Transport Plan is in progress, data collection was completed and stakeholder consultation completed	Not Applicable	Not Applicable	Not Applicable	Not Applicable
AIR QUALITY MANAGEMENT PLAN	Not Applicable	Not Applicable	Air Quality Management Plan developed by 30 June 2018	The development of the Air Quality Management Plan is in progress, the status quo report and baseline report were completed. Continuous engagement with the service provider is ongoing.	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
DISASTER MANAGEMENT RISK ASSESSMENT	Not Applicable	Not Applicable	4 Disaster Management Risk Assessment Workshops conducted by 30 June 2018	4 Community Based Disaster Management Risk Assessment workshops were conducted; on 6 to 7 November 2017 in TCLM, 8 to 9 November 2017 in BLM, 7,8,13 & 29 June 2018 in CoMLM and 28 June 2018 in NLM.	Not Applicable	Not Applicable	Not Applicable	Not Applicable
ROAD MASTER PLAN	Not Applicable	Not Applicable	District Road Master Plan finalized by 30 June 2018	The District Road master Plan was finalised in May 2018 100%	Not Applicable	Not Applicable	Not Applicable	Not Applicable
ECONOMIC SECTOR BASED SKILL DEVELOPMENT STRATEGY AND IMPLEMENTATION PLAN	Not Applicable	Not Applicable	Economic Sector Based Skill Development Strategy and Implementation Plan developed by 31 March 2018	The Economic Sector Based Skills Development Strategy and Implementation Plan was completed on 29 March 2018.	Not Applicable	Not Applicable	Not Applicable	Not Applicable
DISTRICT (ENERGY) MASTER	Not Applicable	Not Applicable	Energy Master Plan reviewed	The reviewed District Energy	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
PLAN			by 31 March 2018	Master Plan was completed on 26 March 2018				
UPDATED & REVIEW OF EDM SDF	Not Applicable	Not Applicable	EDM Spatial Development Framework approved by 30 June 2018	Draft Spatial Development Framework was completed on 28 June 2018.	Not Applicable	Not Applicable	Not Applicable	Not Applicable
PHASE 2 - ANALYSIS OF 5 RURAL CBDS	Not Applicable	Not Applicable	5 Rural CBDs analysis reports completed by 30 June 2018	Project was removed from the adjusted SDBIP, due to the budget adjustment	Not Applicable	Not Applicable	Not Applicable	Not Applicable
TOURISM STRATEGY	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Tourism Strategy reviewed by 30 June 2020	The Tourism Strategy was reviewed on 27 June 2020 100%
RESEARCH REPORTS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Research Report on Integrated Planning tabled to Council by 30 June 2020	The terms of reference for the appointment of the service provider was compiled. 50%

STRATEGIC OBJECTIVE: **MAINSTREAMING OF THE MARGINALIZED GROUPS**

PROGRAMME: **MAINSTREAMING**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
MAINSTREAMING	4 Reports on the mainstreaming of marginalized groups by 30 June 2017	4 Reports on mainstreaming of marginalised groups were compiled and submitted.	4 Reports on the mainstreaming of marginalized groups by 30 June 2018	4 Reports on the mainstreaming of marginalised groups were compiled by 30 June 2018	4 Reports on the mainstreaming of marginalized groups by 30 June 2019	4 Reports on the mainstreaming of marginalized groups have been compiled by 30 June 2019	4 reports on the mainstreaming of marginalized groups by 30 June 2020	2 reports on the mainstreaming of marginalized groups were compiled by 30 June 2020

STRATEGIC OBJECTIVE: **ESTABLISH PARTNERSHIPS WITH PRIVATE SECTOR ORGANISATIONS WHICH ARE BENEFICIAL TO EDM**

PROGRAMME: **PARTNERSHIPS WITH ECONOMIC AND SERVICE DELIVERY VALUE**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
ECONOMIC PARTNERSHIPS	4 reports on the implementation of existing partnerships with economic benefit by 30 June 2017	4 reports on the implementation of existing partnerships with economic benefit were submitted	Not Applicable as Strategic Objective was not relevant	Not Applicable	Not Applicable as Strategic Objective was not relevant	Not Applicable	Not Applicable	Not Applicable
CHILDREN'S RIGHTS PROJECTS WITH YOUTH FOR CHRIST	2 Partnerships established (Youth for Christ & Childline) by	2 partnerships were established by 30 September 2016, with Youth	Not Applicable as Strategic Objective was not relevant	Not Applicable	Not Applicable as Strategic Objective was not relevant	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
	30 June 2017	for Christ and Childline respectively						
CHILDREN'S RIGHTS PROJECTS WITH ESTABLISH PARTNERSHIP WITH CHILDLINE	4 Reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality by 30 June 2017 (4 partners in terms of service delivery)	4 Reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality, were submitted by 30 June 2017 (4 partners in terms of service delivery)	Not Applicable as Strategic Objective was not relevant	Not Applicable	Not Applicable as Strategic Objective was not relevant	Not Applicable	Not Applicable	Not Applicable

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

PROGRAMME: **SERVICE DELIVERY AND PROJECT IMPLEMENTATION**

As from the FY2018/19, all projects and programmes which were not the direct mandate of the District Municipality, was planned for and reported on under the strategic objective which related to Support of the Local Municipalities. In terms of the projects which relate to the Municipal Health function, a change was made as from FY2018/19 in terms of the key performance indicators measuring the specific activities. (Prior to this, the indicator measured a quarterly report on the activities performed.)

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
POSITIVE LIVING	Not Applicable	Not Applicable	1 District	1 Positive Living	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
CONVENTION			positive living convention held by 30 June 2018	Convention was held at Alexandra Hall in Bushbuckridge Local Municipality on 1 June 2018.				
SPORTS DEVELOPMENT	Not Applicable	Not Applicable	3 Sports Development Programmes conducted by 30 June 2018	3 Sports Development Programmes were conducted; the Sports Recognition Awards on 29 September 2017, the Sports Tourism on 21 October 2017 and the Mayoral Cup on 23 June 2018.	Not Applicable	Not Applicable	Not Applicable	Not Applicable
MUNICIPAL HEALTH SAMPLING PROGRAMME	Not Applicable	Not Applicable	1036 Microbiological & 42 Chemical samples analysed by 30 June 2018	A total number of 1090 microbiological samples and 51 chemical samples were analysed by 30 June 2018.	920 Microbiological & 44 Chemical samples analysed by 30 June 2019	A total number of 1007 microbiological samples and 45 chemical samples were analysed for the FY2018/19	920 Microbiological & 44 Chemical samples analysed by 30 June 2020	A total number of 1075 of microbiological samples and 50 chemical samples were analysed for the FY2019/20
DISABILITY PROGRAMME	3 Disability Projects	3 Disability Projects were	3 Disability projects	3 Disability projects were	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
	implemented by 30 June 2017	implemented: The Economic Empower-ment Summit on 28 September 2016, the Disability Sports Day on 29 March 2017 and the Disability Job Readiness on 26 June 2017.	implemented by 30 June 2018	implemented; the Economic Empowerment Summit on 27 September 2017, the Disability Sports Day on 13 March 2018 and the Job readiness training on 12 June 2018 in City of Mbombela Local Municipality.				
ELDERLY PROGRAMME	1 Elderly Project implemented by 30 June 2017	1 Elderly Project was implemented on 23 November 2016	1 Elderly project implemented by 30 June 2018	1 Elderly project was implemented on 08 November 2017 at Sifunindlela Old Age Centre.	Not Applicable	Not Applicable	Not Applicable	Not Applicable
CHILDREN'S RIGHTS PROGRAMME	4 Children's Rights Projects implemented by 30 June 2017	4 Children's Rights Projects were implemented: The A.C.T. Boy Child Programme by 31 March 2017, the Early Childhood	4 Children's Rights Projects implemented by 30 June 2018	4 Children's Rights Programmes were implemented; the NDP Child Participation Workshop on 13 to 14 July 2017,	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
		Development Training from 8 to 17 November 2016, the Champions for Children from 30 May to 1 June 2017 and the Take a Child to work on 26 May 2017.		the ACT Boy Child Project from September to October 2017, the Early Childhood Development from 20 to 24 November 2017 and the Take a Child to work day on 28 June 2018.				
GENDER PROGRAMME	2 gender projects implemented by 30 June 2017	2 Gender Projects were implemented: The Gender Transformation Workshop in Bushbuck-ridge on 1 March 2017 and the Gender Transformation Workshop in Nkomazi on 22 March 2017	4 Gender projects implemented by 30 June 2018	4 Gender projects were implemented as follows: on 20 September 2017 in Thaba Chweu LM, 24 October 2017 in Nkomazi LM, 21 February 2018 in City of Mbombela and on 17 May 2018 in Bushbuckridge LM.	Not Applicable	Not Applicable	Not Applicable	Not Applicable
MUNICIPAL HEALTH SERVICES AWARENESS	Not Applicable	Not Applicable	13 Municipal Health Services Awareness	A total of 13 Municipal Health Services Awareness	Not applicable	Not applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
CAMPAIGNS			Campaigns held by 30 June 2018	Campaigns were held for the year: **2** Global Hand Wash Campaigns; **1** climate change awareness project; **4** Health Surveillance of premises awareness campaigns; **1** waste management awareness campaign; **4** food control awareness campaigns; and **1** Water awareness campaign.				
FOOD CONTROL AWARENESS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2 food control awareness campaigns held by 30 June 2019	2 food control awareness campaigns were held as follows: 04 September 2018 and 27 March 2019 at EDM Disaster Management	1 Food Control awareness campaigns held by 30 June 2020	**2** food control awareness campaigns were conducted; on 8 August 2019 at EDM and 27 November 2019 at

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						Centre.		Kamhlushwa
COMMUNICABLE DISEASE CONTROL AWARENESS CAMPAIGN	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Communicable Disease Control Awareness campaign held by 30 June 2019	1 Communicable Disease Control Awareness campaign was implemented in the form of an outbreak response between 23 July 2018 to 21 August 2018	1 Communicable Disease Programme held by 30 June 2020	**1** Communicable Disease Programme (Bilharzia Awareness Campaign) was conducted on 25 October 2019 at Msholozi
WASTE MANAGEMENT AWARENESS PROGRAM	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Waste Management Awareness programme held by 30 June 2019	1 Waste Management awareness programme was conducted on 12 April 2019 at Barberton Ext 7 in the City of Mbombela LM	Not Applicable	Not Applicable
HEALTH SURVEILLANCE OF PREMISES	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2 Awareness on Health Surveillance of Premises conducted by 30 June 2019	2 Awareness campaigns on Health Surveillance of Premises were conducted; on 13 November 2018	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						and 20 February 2019 at EDM Disaster Management Centre.		
AIR QUALITY AWARENESS CAMPAIGN	Not Applicable	Not Applicable	Not Applicable	Not Applicable	air quality awareness campaign held by 30 June 2019	3 Air quality awareness campaigns were implemented on 3, 5 and 6 December 2018, in Bushbuckridge, City of Mbombela and Thaba Chweu LM respectively	Not Applicable	Not Applicable
CLIMATE CHANGE AWARENESS PROGRAMME	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Climate Change Awareness project by 30 June 2019	1 Climate Change Awareness project was conducted on 1 March 2019 at EDM.	Not Applicable	Not Applicable
HAND WASH AWARENESS CAMPAIGNS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 hand wash awareness campaign held by 30 June 2019	1 hand wash awareness campaign project was implemented on 30 - 31 October 2018 at Msogwaba	1 hand wash awareness held by 30 June 2020	**1** Hand Wash awareness campaign was held on 30 October 2019 at Jabulani Pre-School,

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						Community Hall City of Mbombela LM.		Edinburgh in Bushbuckridge Local Municipality.
JAMBOREE	Not Applicable	Not Applicable	1 Jamboree held by 30 June 2018	1 Jamboree was held at Kamhlushwa Community hall on the 18th of May 2018	Not Applicable	Not Applicable	Not Applicable	Not Applicable
GRAVEL ROAD MAINTENANCE CONTRACT	Not Applicable	Not Applicable	370 kilometres of Roads Bladed & Re-gravelled by 30 June 2018 (350 kilometres Bladed & 20 kilometres Re-gravelled)	A total of 770 kilometres of Roads were Bladed & Re-gravelled by 30 June 2018 (728 kilometres Bladed & 42 kilometres Re-gravelled	Not Applicable	Not Applicable	Not Applicable	Not Applicable
WOMEN EMPOWERMENT PROGRAMME	2 Women Empowerment Projects implemented by 30 June 2017	2 Women Empower-ment Projects were implemented: The 16 Days of Activism on 10 December 2016 and the Women Economic Empowerment	3 Women Empowerment Projects implemented by 30 June 2018	3 Women Empowerment project were implemented; the Women's Month Programme on 15 August 2017, the Sixteen Days of Activism on 17 and 23 November 2017 and the Women Capacity	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
		Workshop on 23 and 24 March 2017.		Building Workshop on 10 January 2018.				
TECHNICAL SERVICES PROJECTS COMPLETED	Not Applicable	Not Applicable	9 technical services projects completed by 30 June 2018	4 out of 9 technical services projects were completed by 30 June 2018	Not Applicable	Not Applicable	Not Applicable	Not Applicable
DISASTER RISK MANAGEMENT AND CRIME AWARENESS PROGRAMME	Not Applicable	Not Applicable	4 Disaster Management awareness campaigns held by 30 June 2018	5 Disaster Management Awareness campaigns were conducted as follows: 28 September 2017 in Bushbuckridge LM, 19 November 2017 in Nkomazi LM, 26 November 2017 in Nkomazi LM, 15 March 2018 in Nkomazi LM and 13 June 2018 in Thaba Chweu LM.	4 Disaster Management awareness campaigns held by 30 June 2019	7 Disaster Management awareness campaigns have been conducted as flows :in TCLM at Mashishing High School on 26 September, in BLM on 16 August at Lesedi Primary School, at Nkandla Village in TCLM on 17 November 2018, Masisukumeni Women's Crisis Centre in NLM on 22 November 2018 , at Sitfokotile High School on 08	4 Disaster Risk Management and Public Safety awareness campaigns held by 30 June 2020	5 Disaster Risk Management and Public Safety awareness campaigns were held by 30 June 2020; on 15 August at Umjindi in Mountain View Primary School, on 06 September in Bushbuckridge at Malvijan Community Hall, on 25 November at Trinity Church

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						February 2019 CoMLM, at Casteel in BLM on 19 February 2019 and at Mountain view Primary on 30 May 2019 in the CoMLM		in Acornhoek, on 29 November at Buyelani Community Hall in Bushbuckridge and on 28 February at John Mdluli Primary School in COMLM
VOLUNTEERS	4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2017	4 Disaster Management Volunteer Assessment Reports were compiled and submitted by 30 June 2017.	4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2018	4 Disaster Management Volunteer Assessment Reports were submitted to the Accounting Officer by 30 June 2018.	Not Applicable	Not Applicable	Not Applicable	Not Applicable
YOUTH DEVELOPMENT PROGRAMME	5 Youth Projects implemented by 30 June 2017	3 Youth Projects were implemented: The Strategic Planning Session for SAYC on 16 to 18 September 2016,	3 youth projects implemented by 30 June 2018	2 youth projects were implemented by 30 June 2018; the SAYC Biannual Assembly on 28 September 2017, the Food Safety and Hygiene	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
		the Youth Camp Project from 01 to 08 October 2016, and the District Mayoral Cup on 26 April 2017		training programmes on 5, 12, 19 and 26 June 2018 in all the Local Municipalities.				
MAYOR'S BURSARY PROGRAMME (STUDENT)	Bursaries to students finalised & awarded by the Bursary Committee by 31 January 2017	Awarding of bursaries was finalised by the Bursary Committee at a meeting held on 31 January 2017	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2018	Bursaries to students finalised & awarded on 20 February 2018 by the Bursary Committee	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2019	The Bursary Committee finalised the awarding of bursaries to external students on 6 February 2019	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2020	The Bursaries to students was finalised and awarded by the Bursary Committee by held on 22 January 2020
HIV PREVENTION SUMMIT	2 HIV & TB Prevention Projects implemented by 30 June 2017	2 HIV & TB Prevention Projects were implemen-ted: The District HIV Prevention Summit was held from 23 to 25 May 2017 and the Positive Living Convention on 18th May 2017.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
TECHNICAL SERVICES	7 Technical Services	5 Technical Services projects	9 technical services	4 out of 9 technical services	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
PROJECTS	Projects completed by 30 June 2017	were completed by 30 June 2017	projects completed by 30 June 2018	projects were completed by 30 June 2018				
DISASTER RISK MANAGEMENT AND CRIME AWARENESS PROGRAMME	4 Disaster Management awareness campaigns held by 30 June 2017	5 Disaster Management awareness campaigns were held by 30 June 2017	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 Disaster Risk Management and Public Safety awareness campaigns held by 30 June 2020	5 Disaster Risk Management and Public Safety awareness campaigns were held by 30 June 2020; on 15 August at Umjindi in Mountain View Primary School, on 06 September in Bushbuckridge at Malvijan Community Hall, on 25 November at Trinity Church in Acornhoek, on 29 November at Buyelani Community Hall in

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
								Bushbuckridge and on 28 February at John Mdluli Primary School in COMLM
COORDINATION OF DISASTER RELIEF PROGRAMME	4 Reports on Disaster Risk Management submitted to Accounting Officer by 30 June 2017	4 reports on Disaster Risk Management were submitted to the Accounting Officer by 30 June 2017	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
OPERATIONAL DISASTER MANAGEMENT CENTRE AND SATELLITE CENTRES	4 reports on the incidents captured on the ICT system by 30 June 2017	4 reports on disaster incidents captured in the system were prepared by 30 June 2017	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
MUNICIPAL HEALTH SERVICES REPORTS TO NDHS	4 reports submitted to the National District Health System (NDHS) & Accounting Officer by 30 June 2017	4 Municipal Health Services Reports were submitted to NDHS and the Accounting Officer by 30 June 2017	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
SPORTS	Not Applicable	Not Applicable	3 Sports	3 Sports	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
DEVELOPMENT			Development Programmes conducted by 30 June 2018	Development Programmes were conducted; the Sports Recognition Awards on 29 September 2017, the Sports Tourism on 21 October 2017 and the Mayoral Cup on 23 June 2018.				
MUNICIPAL HEALTH SAMPLING PROGRAMME	Not Applicable	Not Applicable	1036 Microbiological & 42 Chemical samples analysed by 30 June 2018	A total number of 1090 microbiological samples and 51 chemical samples were analysed by 30 June 2018.	920 Microbiological & 44 Chemical samples analysed by 30 June 2019	A total number of 1007 microbiological samples and 45 chemical samples were analysed for the FY2018/19	Not Applicable	Not Applicable
DISABILITY PROGRAMME	3 Disability Projects implemented by 30 June 2017	3 Disability Projects were implemented: The Economic Empower-ment Summit on 28 September 2016, the Disability Sports Day on 29	3 Disability projects implemented by 30 June 2018	3 Disability projects were implemented; the Economic Empowerment Summit on 27 September 2017, the Disability Sports Day on 13	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
		March 2017 and the Disability Job Readiness on 26 June 2017.		March 2018 and the Job readiness training on 12 June 2018 in City of Mbombela Local Municipality.				
Health Surveillance of premises (school facilities)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	58 Inspections conducted on School Facilities by 30 June 2020	72 inspections on School facilities were conducted by 30 June 2020
Environmental Management programmes	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Environmental Management programmes conducted by 30 June 2020	2 Environmental Management Programmes were conducted as follows: Air Emission Reduction Programme on the 25 November 2019 at Masingita Village and Climate Change Programme on the 25 November at Moranata Day Care Centre in Bushbuckridge
Health Surveillance of premises (Early Childhood	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	180 Inspections conducted on Early Childhood Development	132 inspections on Early Childhood Development centres were

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
Development)							centres by 30 June 2020	conducted as at the end of the 2019/20FY. (45 inspections in Q1, 46 in Q2 44 in Q3 and none in quarter 4)
Surveillance of premises (Hospital facilities)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	28 Inspections conducted on Hospital facilities by 30 June 2020	17 Inspections were conducted on Hospital facilities for the by 30 June 2020
Health Surveillance of premises (funeral undertaker)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	84 Inspections conducted on funeral undertaker facilities by 30 June 2020	83 inspections were conducted on Funeral undertaker facilities for the by 30 June 2020
Health Surveillance of premises (Clinic Facilities)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50 Inspections conducted on Clinic Facilities by 30 June 2020	77 inspections on Clinic facilities were conducted by 30 June 2020
Health Surveillance of premises (Food premises)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	224 Inspections conducted on Food premises by 30 June 2020	348 inspections on Food premises were conducted by 30 June 2020

STRATEGIC OBJECTIVE**: CREATE A CONDUCIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH**

PROGRAMME: **REGIONAL ECONOMIC GROWTH**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
FARMER PRODUCTION SUPPORT UNIT	Not Applicable	Not Applicable	2 Small scale farmers supported by means of a structured support programme by 30 June 2018	2 Small scale farmers were supported by means of a structured support programme by 30 June 2018. Siyavuya Co-operative in Nkomazi Local Municipality and Women and Youth Co-operative in the City of Mbombela Local Municipality.	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2019	3 Small Scale farmers were identified and supported by means of a structured support programme in the 2018/2019FY : Siyavuya, WAYCO and Buhle besivuno Cooperatives	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2020	3 Small Scale Farmers were supported by means of a structured support programme by 30 June 2020. The three small scale farmers (Cooperatives) that were supported are: Buhlebesivuno Cooperative, WAYCO (Women and youth) and Siyavuya Cooperative.
TOURISM STAKEHOLDER MOBILISATION	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 LTOs/RTOs supported with tourism development & promotion by 30 June 2020	3 LTOs/RTOs were supported with tourism development and promotion: The Nkomazi LTO was supported through

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
								Nkomazi LM on 24 July 2019, the Bushbuckridge LTO was supported through Bushbuckridge LM on 19 September 2019 and the KLCBT RTO was supported with marketing and promotion material in the form of production of Zcard.
JOB OPPORTUNITIES CREATED THROUGH THE EPWP PROGRAMME (CID, SAFETY AMBASSADOR & CLEAN-UP CAMPAIGN)	210 Job opportunities created and maintained through the EPWP Programme by 30 June 2017	231 Job opportunities were created and maintained through the EPWP Programme by 30 June 2017	200 work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign) by	230 Work opportunities were created through the EPWP Programme (45 through CID,135 through Safety Ambassador & 50 through	220 Work opportunities created through EPWP Programme (CID, Safety Ambassador & Clean-up Campaign) by 30 June 2019	A total of 230 work opportunities were created through the EPWP Programme (44 through CID, 134 through Safety	170 Work opportunities created through CID & Safety Ambassador Programmes (40 through CID and 130 through Safety Ambassador) by 30 June 2020	179 Work opportunities were created through CID & Safety Ambassador Programmes by 30 June 2020 (45 through CID and 134

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
			30 June 2018	Clean-up Campaign) by 30 June 2018		Ambassador and 52 through the Clean-up Campaign). The workers were continuously monitored and evaluated and stipends paid on a monthly basis.		through Safety Ambassador)
ECONOMIC DEVELOPMENT EVENTS	2 Economic Development events by 30 June 2017	2 Events were held; the District Cooperatives Day was held on 30 May 2017 and the Economic Summit was held on 7 and 8 June 2017	1 Economic Development event held by 30 June 2018	1 Economic Development event was held: The Youth in Agriculture Awareness Campaign on 28 February 2018.	Development events/projects conducted by 30 June 2019	7 Economic Development events/projects have been conducted : 6 LED Outreach engagements were held at all 4 LMs (two engagements in Mbombela and Nkomazi) and 1 support project was provided for the guesthouses that were selected for	7 Economic Development events/projects conducted by 30 June 2020	4 Economic Development events/projects were conducted by 30 June 2020: <u>3 LED cooperative engagements</u> in Nyongane (Mbombela LM) on 26 July 2019, in Thaba Chweu LM on 18 September 2019 and in Nkomazi Local Municipality

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						Grading requirement assistance		(Mzinti) on 05 November 2019. Mentorship and support programme to 4 guesthouses was provided. The names of guesthouses are: The Village lodge; Choklate Inn; Riverside Guest House and Kwasiya Guest House
SMME / COOPERATIVES DEVELOPMENT AND MENTORSHIP PROGRAMME	10 SMMEs benefiting from training and mentorship programmes by 30 June 2017	10 SMMEs have benefitted from training and mentorship programmes by 30 June 2017	6 SMMEs / Cooperatives benefiting from mentorship programmes by 30 June 2018	7 SMMEs/Co-operatives were supported from mentorship programmes by 30 June 2018, these SMMEs are: Tfutfukani Brick Making, Areduchap, Zee MM Enterprise; Matsamo Customs &	6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2019	7 SMMEs were supported through mentorship programme during the 2018/2019FY	4 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2020	4 SMMEs were supported by Ehlanzeni District Municipality for the 2019/20 Financial Year: Tfutfukani Brickmaking Cooperative; Lion Leather Craft Cooperative

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
				Tradition Center; Lion Leather Craft, Nkomazi signs and Madilika Makhumbi yaJericho				Ltd; Matsamo Customs & Tradition Cooperative; and Nkomazi Signs. Tools of trade & technical support was provided to these cooperatives
TOURISM PROMOTION EVENTS	7 Tourism Promotion events by 30 June 2017	8 Tourism Promotion events by 30 June 2017	6 Tourism Promotion events held by 30 June 2018	**7** Tourism Promotion events were held /atten-ded by 30 June 2018 : **3** border post campaigns were held on 14 December, 15 December 2017 and 29 March 2018, **3** trade shows were attended from 1 to 3 September	7 Tourism Promotion events held by 30 June 2019	8 Tourism Promotion events were held or attended as follows: **4** Border Post campaigns were held 2 at Jeppes Reef Border Post and 2 at Lebombo Border post**. 3** Trade show were attended; in Swaziland , in Gauteng	7 Tourism Promotion events held/attended by 30 June 2020	4 Tourism Promotion events were held/attended as at the end of the Financial Year as follows: Two trade shows took place in the first and third quarter. in Swaziland in the first quarter from 31 August 2019 to 09

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
				2017, 1 to 11 September 2017 and 23 to 25 February 2018 and **1** National Tourism Indaba was attended from 7 May 2018 to 11 May 2018		Midrand and in Cape Town , **1** Tourism indaba was attended in Durban		September 2019 and the Beeld show was held between 21 and 23 February 2020, Two Border Post Campaigns took place in the second quarter at Lebombo on 13 December 2019 and at Jeppes Reef on 12 December 2019

STRATEGIC OBJECTIVE**: SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED**

PROGRAMME: **SUPPORT TO LOCAL MUNICIPALITIES**

In the Financial Years 2016/17 and 2017/18, the District was implementing the Integrated Municipal support plan as the model for the provision of support to the Local Municipalities. In the FY2018/19, all projects and programmes which were not the direct mandate of the District Municipality, was planned for and reported on under thestrategic objective which related to Support of the Local Municipalities.

PROJECT	FY2016/17	FY2017/18	FY2018/19	FY2019/20

	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
INTEGRATED MUNICIPAL SUPPORT PLAN (IMSP)	4 Reports on the implementation of the IMSP by 30 June 2017	4 Reports were done on the implementation of the IMSP by 30 June 2017	4 Reports on the implementation of the IMSP compiled by 30 June 2018	4 Reports on the implementation of the IMSP were compiled by 30 June 2018	Not Applicable	Not Applicable	Not Applicable	Not Applicable
MUNICIPAL SUPPORT	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 Reports on Environmental Management support provided to LMs by 30 June 2019	4 Reports on Environmental Management Support provided to LMs were compiled by 30 June 2019	Not Applicable	Not Applicable
POSITIVE LIVING CONVENTION	Not Applicable	Not Applicable	Not Applicable	Not Applicable	District Positive Living Convention held by 30 June 2019	1 Positive Living Convention was held on 15 May 2019 at Nkomazi LM.	1 District Positive Living Convention held by 30 June 2020	No performance
SPORTS DEVELOPMENT	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Sports Development Programmes conducted by 30 June 2019	3 Sports Development Programmes were conducted as follows: The Ehlanzeni District Sports Recognition Awards on 28 September 2018 at Nomanini Guest Lodge in	3 Sports Development Programmes conducted by 30 June 2020	2 Sports development programmes were conducted by 30 June 2020. The Sports Recognition Awards on 28 September 2019 at Boschfontein Community Hall, Nkomazi and Ehlanzeni District Sports Tourism on 19 October 2019 at Mbombela stadium.

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						White River , the District Sports Tourism day conducted on 27 October 2018 at Mbombela Stadium and Ehlanzeni District Mayoral cup Tournament on 15 June 2019 at Thulamahashe Stadium		
DISABILITY PROGRAMME	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Disability Projects implemented by 30 June 2019	3 Disability Projects were implemented as follows: The Economic Empowerment Summit for Persons with Disabilities was conducted on 26 September 2018 at Jeppe's Reef Community Hall in Nkomazi LM, Disability Indaba on 4 April 2019 at Winkler hotel White River City	3 Disability Projects implemented by 30 June 2020	1 Disability project was implemented: The Open Business day for Persons with disabilities was conducted on 25 September 2019 at Ehlanzeni District Municipality

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						of Mbombela LM and Job readiness training on 13 June 2019 at Serubela Guest house, Bushbuckridge LM		
ELDERLY PROGRAMME	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Elderly Project implemented by 30 June 2019	1 Older persons programme was implemented on 31 October 2018 at Emjindini Community hall, City of Mbombela South	1 Elderly Project implemented by 30 June 2020	The Elderly (Older Person's) project was implemented on 20 November 2019 at Phameni (City of Mbombela LM).
CHILDREN'S RIGHTS PROGRAMMES	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Children's Rights Programmes implemented by 30 June 2019	3 Children's Rights Programmes were implemented: The Early Childhood development training was conducted on 20 to 24 August 2018 at Daantjie, CoMLM , the Champions for Children was held on 28 to 29 November 2018 at Mashishing Community hall,	3 Children's Rights Programmes implemented by 30 June 2020	2 Children's rights programmes were implemented; the Early Childhood Development Training was conducted on 21 to 24 October 2019 at Kamhlushwa Community Hall in Nkomazi and the Champions for children training was conducted on 17 December 2019 to 31 January 2020 at Tiga Primary school (Daantjie) and Somcuba Primary School (Msogwaba)

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						Thaba Chweu LM and Take Child to work Day was conducted on 17 May 2019 at Ehlanzeni District Municipality		
LED/TOURISM LM SUPPORT PROGRAMMES	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2 LMs supported with LED/Tourism Programmes by 30 June 2019	2 LMs were supported with LED/Tourism Programmes as follows: Nkomazi LM in terms of the Heritage and Tourism celebration event held on 27 September 2018 at Mbuzini and Bushbuckridge LM in terms of providing tools of trade to two Companies : Jubelly PTY (LTD) on 25 January 2019 and Kgoedi ya Mabula Agricultural Cooperative	Not Applicable	Not Applicable
JAMBOREE	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Jamboree held by 30 June 2019	1 Jamboree was held on 23-24	1 Jamboree held by 30	No performance The Jamboree should

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						August 2018 at Naas Community Hall, Nkomazi LM	June 2020	have been conducted in the second quarter
WOMEN EMPOWERMENT PROJECTS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 Women Empowerment Projects implemented by 30 June 2019	3 Women Empowerment Projects were conducted; the Women's month programme on 28 August 2018 at Ciera farm, Karino, CoMLM, the Women Capacity building programme on 27 to 29 August 2018 at Mashishing Community hall in TCLM and the Sixteen Days of Activism on 20 December 2018 at Matsulu, CoMLM.	3 Women Empowerment Projects implemented by 30 June 2020	2 Women Empowerment Projects were implemented: The Women's month project on 30 August 2019 at Masoyi Stadium and the Sixteen days of Activism Against Women and Children conducted on 23 December 2019 at Daantjie Pienaar
TECHNICAL SERVICE PROJECTS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 technical services projects completed as per the implementation schedule by 30 June 2019	1 technical services project was completed as planned, the Compilation of the Feasibility study for Mhlatikop, Hectorspruit, Komatipoort.	2 Technical Services projects completed by 30 June 2020	2 Technical Services projects completed as follows: 4 high mast lights were installed, commissioned and handed over to NLM & COMLM on 24 &

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						As for the other 3 projects, details on		25 February 2020 consecutively. 50 Small Structures Bridge Assessments and Data in terms of TMH18 Standard (RRAMS) submitted to DoT by 30 June 2020
YOUTH PROJECTS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2 youth projects implemented by 30 June 2019	2 Youth Projects were implemented as follows: Youth Month Project (Business Seminar) on 25 May 2019 at Ehlanzeni District Municipality and SA Youth Council on 13 June 2019 at Nkomazi, Sifundzekhaya Combined School	2 Youth Projects implemented by 30 June 2020	SA Youth Council Project was conducted on the 15-17 January 2020 at Msogwaba Library
Designs for Technical Services	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5 Designs for Technical Services Projects completed by 30 June 2020	2 of the 5 Designs for Technical Services projects were completed by 30 June 2020 as planned
TECHNICAL REPORT FOR	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1 Technical Report	No performance reported

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
THE PROVISION OF ACCESS TO POTABLE WATER TO GOROMANI							compiled by 30 June 2020	

STRATEGIC OBJECTIVE**: STRENGTHEN INTERGOVERNMENTAL RELATIONS AND STAKEHOLDER RELATIONS**

PROGRAMME: **IGR AND STAKEHOLDER RELATIONS**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
IDP REPRESENTATIVE FORUM	4 Meetings of the IDP Representative Forum by 30 June 2017	4 IDP Representative Forums were held; on 20 October 2016, 07 December 2016, 23 March 2017 and 24 May 2017	3 meetings held by the IDP Representative Forum by 30 June 2018	A total of 3 IDP Representative Forum meetings were held by 30 June as follows : on 31 October 2017 ,14 March 2018 and 18 May 2018	3 meetings held by the IDP Representative Forum by 30 June 2019	3 meetings of the IDP Representative forum were held as follows: On 14 November 2018; 14 March 2019 and on 22 May 2019.	3 meetings held by the IDP Representative Forum by 30 June 2020	1 meeting of the IDP Representative forum was held on 28 November 2019
GOOD GOVERNANCE AND ADMINISTRATION CLUSTER	3 Good Governance and Administration Cluster meetings held	3 Good Governance and administration Cluster meetings were held; on 20 September 2016,	3 Good Governance and Administration Cluster meetings held	3 Good Governance Cluster Forum meetings were held by 30 June as follows: on 2	3 Good Governance and Administration Cluster meetings held	3 Good Governance and Administration Cluster meetings were held as follows: On 8	3 Good Governance and Administration Cluster meetings held	3 Good Governance & Administration Cluster meetings were held 30 June

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
	by 30 June 2017	09 November 2016 and 15 February 2017 respectively	by 30 June 2018	August 2017 , 08 November 2017 and 07 February 2018	by 30 June 2019	August 2018; 6 February 2019; and 11 June 2019.	by 30 June 2020	2020; on 21 August 2019, 19 October 2019 and 26 February 2020.
SOCIAL CLUSTER	4 Social Needs Cluster meetings held by 30 June 2017	4 Social Needs Cluster meetings were held; on 13 August 2016, 10 November 2016, 27 January 2017 and 28 June 2017 respectively.	4 meetings held by the Social Cluster by 30 June 2018	4 Social Cluster meetings were held by 30 June as follows: on 7 September 2017, 6 December 2017, 8 March 2018 and 14 June 2018.	4 Social Cluster meetings held by 30 June 2019	4 Social Cluster meeting were held as follows: 13 September 2018; 05 December 2018; 07 March 2019 and 05 June 2019 at Ehlanzeni District Municipality	4 Social Cluster Forum meetings held by 30 June 2020	2 Social Cluster Forum meetings were conducted on 06 September 2019 and 04 December 2019 at Ehlanzeni District Municipality.
ECONOMIC GROWTH AND INFRASTRUCTURE DEVELOPMENT CLUSTER	3 Economic Growth and Infrastructure Development Cluster meetings held by 30 June 2017	3 Economic Growth and Infrastructure Development Cluster Meetings were held; on 12 October 2016, 29 November 2016 and 29 March 2017	3 Economic Growth & Infrastructure Development Cluster meetings held by 30 June 2018	3 Economic Growth & Infrastructure Development Cluster meetings were held by 30 June as follows: on 7 September 2017 and on t 7 December 2017 and 21 February 2108.	3 Economic Growth & Infrastructure Development Cluster meetings by 30 June 2019	3 Economic Growth and Infrastructure Development Cluster meetings were held as follows: 06 September 2018; 24 October 2018 and 28 March 2019	3 Economic Growth & Infrastructure Development Cluster meetings by 30 June 2020	3 Economic Growth and Infrastructure Development Cluster Meetings took place as follows; on 03 September 2019, 19 November 2019 and 13

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
								May 2020
MUNICIPAL HEALTH SUMMIT	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	1 Municipal Health Summit held by 30 June 2020	1 Municipal Health Summit was held on 16 to 17 October 2019 at Ingwenyama lodge.

STRATEGIC OBJECTIVE**: MANAGE PERFORMANCE**

PROGRAMMES: **ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	SDBIP for the FY2017/18 to be signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2017/18 was compiled and signed off by the Executive Mayor on 23 June 2017, which is within the required time frame after the approval of the Budget (Item A44/2017 approved on 30	SDBIP for 2018/2019 signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2018/19 was signed off by the Executive Mayor on 26 June 2018, which was within 28 days after the approval of the budget on 29 May 2018.	SDBIP for the FY2019/20 to be signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2019/20 was signed off by the Executive Mayor on 24 June 2019, which was within 26 days after the approval of the budget under item A374/2019 on 29 May 2019	SDBIP for the FY2020/21 to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2020/21 was in process of finalisation as at 30 June 2020 as the Budget was approved on 18 June 2020. 100%

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
		May 2017).						
ORGANISATIONAL PERFORMANCE REVIEWS	4 Organisational performance reviews by 30 June 2017	Four quarterly organisational performance reviews were done within the financial year as planned.	4 Organisational performance reviews conducted by 30 June 2018	4 Organisational performance reviews were conducted by 30 June 2018	4 Organisational performance reviews conducted by 30 June 2019	Four organizational performance reviews were conducted by 30 June 2019	4 Organisational performance reviews conducted by 30 June 2020	3 organisational performance reviews were conducted by 30 June 2020. The Annual Performance Review of the FY2018/19 done in Q1, the First Quarter Performance Review of the FY2019/20 done in Q2, The Mid Term Performance Review done in Q3. The 3rd Quarter Performance Review commenced in Q4, but was in process at 30 June 2020. 75%
IPMS REVIEWS AND APPRAISALS	IPMS performance appraisals for 2015/2016 completed by 31 December 2016	The IPMS performance appraisal for 2015/16 FY was conducted in the 4th quarter.	IPMS Performance Appraisal for 2016/17 FY completed by 31 December 2017	IPMS performance appraisals for 2016/17FY were completed in June 2018	IPMS Performance Appraisal for 2017/18 FY completed by 31 December 2018	The IPMS Performance Appraisal process for FY2017/18 was completed by 29 May 2019	IPMS Performance Appraisal for 2018/19 FY completed by 30 June 2020.	The PRRC conducted the FY2018/19 performance appraisal for individuals on 23 and 25 June 2020.The IPMS Performance

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
						when the Performance Appraisal Report for the incentives was approved by Council under council resolution A379/2019		Appraisal for 2018/19FY was in process by 30 June 2020. 75%
Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	4 quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers conducted by 30 June 2020	Two quarterly performance assessments were conducted during October 2019 and June 2020. 50%
SDBIP for the FY2020/21	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	SDBIP for the FY2020/21 to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2020/21 was in process of finalisation as at 30 June 2020 as the Budget was approved on 18 June 2020. 100%

STRATEGIC OBJECTIVE**: IMPLEMENT MONITORING AND EVALUATION**

PROGRAMME: **MONITORING AND EVALUATION**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
ECONOMIC PARTNERSHIPS	4 reports on the implementation of existing partnerships with economic benefit by 30 June 2017	4 reports on the implementation of existing partnerships with economic benefit were submitted	Not Applicable as Strategic Objective was not relevant	Not Applicable	Not Applicable as Strategic Objective was not relevant	Not Applicable	Not applicable	Not applicable
Project verification	Not application	Not application	Not application	Not application	Not application	Not application	Four project verifications conducted by 30 June 2020	No performance.

STRATEGIC OBJECTIVE**: ENSURING BEST INSTITUTIONAL PROCESSES AND SYSTEMS THROUGH BENCHMARKING, RESEARCH AND INNOVATION**

PROGRAMME: **RESEARCH AND INNOVATION**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
BENCHMARKING REPORT	2 organisational benchmarking engagements	2 organisational benchmarking engagements held	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
	held by 30 June 2017	by 30 June 2017; with Gert Sibande District Municipality on 29 November 2016 and 2 March 2017 and with Nkangala District Municipality on 28 March 2017						

STRATEGIC OBJECTIVE: **IMPROVE STAFF SKILLS AND DEVELOPMENT**

PROGRAMME: **TRAINING AND DEVELOPMENT OF STAFF**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
IMPLEMENTATION OF WORKPLACE SKILLS PLAN IN TERMS OF THE PDP'S	24 Skills Development programmes implemented in terms of the PDPs by 30 June 2017	24 Skills Development programmes were implemented as planned in terms of the PDPs, as well as 13 Ad-hoc programmes, by 30 June 2017	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2018	31 Skills Development Programmes were implemented and 12 Adhoc trainings were implemented by 30 June 2018	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2019	36 Skills Development Programmes were implemented in terms of PDPs by 30 June 2019	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2020.	25 Skills Development Programmes were implemented by 30 June 2020.

STRATEGIC OBJECTIVE: **IMPROVE INTERNAL AND EXTERNAL COMMUNICATIONS**

PROGRAMME: **COMMUNICATION, MARKETING AND BRANDING**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
COORDINATION OF THE ANNUAL REPORT DEPARTMENTAL SUBMISSIONS	Final and Approved Annual Report printed and distributed by 30 April 2017	Final and approved Annual report printed and distributed by 30 April 2017	2016/17 FY Annual Report printed & distributed to relevant offices by 30 April 2018	The 2016/17 FY Annual Report was approved by Council on 28 March 2018 under council reso-lution number A219/ 2018. The final approved Report was printed and distributed to relevant offices by 30 April 2018	Final & Approved Annual Report printed & distributed by 30 April 2019 (2017/18 FY Annual Report)	The Final & Approved Annual Report was printed & distributed by 30 April 2019 (2017/18 FY Annual Report)	Final & Approved Annual Report printed & distributed by 30 April 2020 (2018/19 FY Annual Report)	The Final Annual Report for FY2018/19 was approved by Council on 21 May 2020 council resolution number A 64/2020 and printed on 12 June 2020. 100%
PROJECTS IMPLEMENTED AS PER THE COMMUNICATION PLAN	13 Projects implemented as per the Communication Plan by 30 June 2017	8 Projects were implemented by 30 June 2017	9 Projects implemented as per the Communication Plan by 30 June 2018	10 Projects were imple-mented as per the com-munication plan by 30 June 2018 as follows : 4 Siya deliver Manje News-papers, 5 Radio slots and 1 Media networking	9 Projects implemented as per the Communication Plan by 30 June 2019	9 projects were implemented as per the Communication Plan: 4 external newsletters (Siyadeliver Manje), 4 Events/ programmes publicised	Not applicable	Not applicable

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
				session		through radio slots and the media networking session		
Media networking session	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	One networking session hosted by 31 December 2019	**1** Media networking session was held on 20 September 2019 at Khayalami Lodge. 100%
Radio Interviews	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	4 Events/programmes publicised through radio slots by 30 June 2020.	**3** Events were publicised through radio slots: Mandela Day in Nkomazi and the March against Children and Women abuse held in Hazyview was publicised through the Nkomazi radio and the district hub. The 16 days of activism through Ligwalagwala FM. 75%
Siya Deliver Manje	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	4 of Siya Deliver Manje newspapers printed by 30 June 2020	**2** Siya Deliver Manje newspapers were printed and posted on the Municipality’s website for the

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
								public to read. 50%

STRATEGIC OBJECTIVE: **MANAGE ORGANIZATIONAL RISK**

PROGRAMME: **ORGANIZATIONAL RISK MANAGEMENT**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
RISK REGISTER / RISK MITIGATION STRATEGIES	Four updates of the Risk Register by 30 June 2017	4 updates of the Risk Register were done by 30 June 2017	100% implementation of quarterly risk mitigation strategies by 30 June 2018	97,92% implementation of quarterly risk mitigation strategies by 30 June 2018 (94 out of 96 Mitigation strategies planned for the financial year have been implemented)	100 % implementation of quarterly risk mitigation strategies by 30 June 2019	59 out of 61 (97%) Risk Mitigation Strategies implemented as at the end of 4th Quarter	100 % implementation of quarterly risk mitigation strategies by 30 June 2020.	95.62% (131 out of 137 for the all the quarters) Risk Mitigation Strategies were implemented as at 30 June 2020.

STRATEGIC OBJECTIVE: **IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT**

PROGRAMME: **INSTITUTIONAL DEVELOPMENT**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
RISK MANAGEMENT AND FRAUD PREVENTION PROGRESS REPORTS	4 Risk Management & Fraud Prevention Progress Reports submitted by 30 June 2017	Four Risk Management and Fraud Prevention Progress reports were submitted for the year ending 30 June 2017.	4 Risk Management & Fraud Prevention Progress Reports submitted to the Risk and Fraud Prevention Committee by 30 June 2018	4 Risk Management and Fraud Prevention Progress Reports were prepared and submitted to the Risk and Fraud Prevention Committee by 30 June 2018	4 Risk Management & Fraud Prevention Progress Reports submitted to RFPC by 30 June 2019	4 Risk Management and Fraud Prevention Progress Reports were prepared and submitted to the Risk and Fraud Prevention Committee by 30 June 2019.	Not applicable	Not applicable
Speaker's Outreach Programme	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	4 Speaker's Outreach programmes held by 30 June 2020	4 Speakers Outreach programmes were held: On 06 September 2019 at Hoxana Traditional Council, 03 December 2019 at Majika Pirates Sports Ground, on 06 December 2019 at Barberton Sports Ground and 1 Speaker Covid 19 Outreach program in the following schools: Motseleng Primary School on 19 June 2020, Alexandria Primary

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
								School on 29 June 2020, Mathibela High School on 29 June 2020 and Vandame Primary School on 30 June 2020. 100%
Hotspot Outreach Programmes	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	1 Mayoral Outreach on Hotspot areas by 30 June 2020	The refurbishment of water pump system at Siftokotile high school was completed on 23 March 2020. 100%
Youth Outreach Programme	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	2 Mayoral Outreach for Youth empowerment and distribution of Sanitary towels by 30 June 2020	1 Mayoral Outreach Youth empowerment programme was held through distribution of Sanitary towels on 01 December 2019 at Nsikazi New Assemblies. 50%
Women Outreach Programme	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	3 Mayoral Outreach Programmes held for Women by 30 June 2020	**3** Mayoral Women Outreach were held: Women's Day event on 23 August 2019 at Mbombela Stadium, 16 Days of Activism held on 10 December 2019 at Casambo Exclusive Guest Lodge and New

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
								Born Babies on Christmas Day at Barberton Hospital, and Kanyamazane Clinic. 100%
Disability Programmes	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	1 Mayoral outreach: to people living with Disability by 30 June 2020	**1** Mayoral Disability Outreach for people living with Disability where Assistive devices (wheelchairs) were handed over on 5 and 11 December 2019 in Bushbuckridge and Nkomazi Local Municipality. 100%
Back to School Outreach Programme	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	2 Mayoral Back to School Outreach Programmes held by 30 June 2020	2 Mayoral Back to school Outreach were held: Grade 12 Examination Prayer Day on 17 October 2019 at Ehlanzeni District Municipality and Handing out of school uniforms at Chief Funwako Secondary school and Mpakeni Primary school on 21 January 2020, Ndindindi Primary

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
								school on 22 January 2020 and Marifaan Primary school on 23 January 2020. 100%
Heritage Outreach Programmes	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	2 Mayoral Heritage Outreach Programmes held by 30 June 2020	2 Mayoral Heritage Outreach programme were held Mandela Day on 18 July 2019 and Arbour Day Celebration on 27 and 30 September 2019. 100%
Ehlanzeni Senior Citizens Outreach Programme	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	1 Mayoral Outreach Programme for celebration of elderly citizens and distribution of food parcels by 30 June 2020	**1** Senior Citizens Outreach programme was held: The Golden Games on 13 September 2019 and Distribution of Food Parcels on 6 and 15 December 2019. 100%
EDM Council Building: Technical Study for renewable energy.	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Technical Assessment report be completed by 30 March 2020.	The request for quotation document was completed and submitted for procurement. 100%

STRATEGIC OBJECTIVE: **ENSURE PRUDENT FINANCIAL MANAGEMENT**

PROGRAMME: **IMPLEMENTATION OF FINANCIAL MANAGEMENT PRACTICES**

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
MONTHLY DEVIATION REPORTS	Not applicable	Not applicable	12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2018	Twelve monthly deviation reports were submitted to Council during the FY2017/18.	12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2019	12 Monthly deviation reports were submitted to the Executive Mayor by 30 June 2019	Not applicable	Not applicable
SECTION 71 REPORTS	12 monthly Section 71 reports submitted to Council, PT & NT by 30 June 2017	12 monthly Section 71 reports were submitted to Council, PT & NT by 30 June 2017	12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2018	A total of 12 monthly Section 71 reports were submitted to Council, Provincial Treasury and National Treasury.	12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2019	12 monthly section 71 reports were submitted to Council, PT & NT by 30 June 2019	Not applicable	Not applicable
SCM REPORTS	12 sets of SCM Reports (below / above R200 000 and deviations) submitted to Council by 30 June 2017	12 sets of SCM Reports (below / above R200 000 and deviations) were submitted to Council by 30 June 2017	4 Quarterly SCM Reports submitted to Council by 30 June 2018	4 Quarterly reports on SCM implementation were submitted to Council for the FY2017/18.	4 SCM Reports submitted to Council by 30 June 2019	4 SCM Reports were submitted to Council by 30 June 2019	Not applicable	Not applicable
Report on the Implementation of the SCM	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	4 SCM Reports submitted to the Executive Mayor within	4 SCM Reports were submitted to the Executive Mayor within 10

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	**PERFORMANCE**	**TARGET**	**PERFORMANCE**	**TARGET**	**PERFORMANCE**	**TARGET**	**PERFORMANCE**
Policy							10 working days after the end of each quarter by 30 June 2020	working days after the end of each quarter as well as additional 4 reports were submitted which were: Procurement plan report for 2019-20, Asset disposal report for 2018-2019 financial year, report on Fleet management policy and reviewed SCM policy
Audit Action Plan	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Audit Action Plan for 2018/19 FY developed by 25 Jan 2020	Audit Action Plan for 2018/2019 was developed by 22 December 2019.
Budget Reporting	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100% compliance with Budget Legislative Framework by 30 June 2020 (Budget Reporting)	100% compliance with Budget Legislative Framework was achieved by 30 June 2020 (Budget Reporting)
Budget Preparations	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100% compliance with Budget Legislative Framework by	100% compliance with Budget Legislative Framework was achieved by 30

PROJECT	FY2016/17		FY2017/18		FY2018/19		FY2019/20	
	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE	TARGET	PERFORMANCE
							30 June 2020 (Budget Preparations)	June 2020
Procurement Plan (Above R200 000)	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	4 Reports on the Implementation of the Procurement Plan Submitted to Treasury by 30 June 2020	4 reports on the implementation of the procurement plan were submitted to Provincial Treasury by 30 June 2020
Budget Implementation	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	100% compliance with Budget Legislative Framework by 30 June 2020 (Budget Implementation	100% compliance with Budget Legislative Framework was achieved by 30 June 2020

In conclusion to the report, performance of the Municipality in terms of the key performance indicators which were achieved are reflected below:FY2016/17:

87% of key performance indicators were achieved;

FY2017/18: 83% of key performance indicators were achieved;FY2018/19:

93% of key performance indicators were achieved;

FY2019/20: 72% of key performance indicators were achieved, during the FY in which Covid-19 affected the functionality of the Municipality for a period of three months.

KEY PERFORMANCE INDICATORS TO BE INCLUDED IN THE PLANNING AND REPORTING PROCESSES LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

In terms of Section 120 of the Municipal Systems Act, 2000 (Act 32 of 2000), the Minister may promulgate regulations pertaining to planning and performance management. The Local Government: Municipal Planning and Performance Management Regulations, 2001 were published under Regulation 796 and prescribes the following general key performance indicators to be part of the reporting system of the Municipality, in terms of Section 43 of the Act.

The General KPIs which municipalities have to report on, which are as follows:

a) The percentage of households having access to basic level of water, sanitation, electricity and solid waste removal;

b) Percentage of households earning less than R1100 per month with access to free basic services;

c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP;

d) The number of jobs created through the municipality's LED initiatives including capital projects;

e) The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's employment equity plan;

f) The percentage of a municipality's budget actually spent on implementing the workplace skills plan;

g) The financial viability of the Municipality, expressed in terms of specific ratios.

These indicators will be reported on in the annual report, but will not form part of the Service Delivery and Budget Implementation Plan of the Municipality as they are not servicedelivery indicators but rather status indicators. For the purpose of the IDP for the FY2021/22, these KPIs will be included for reporting purposes.

For the Annual Report for the FY2020/21, these KPIs will be reported on.

6.2 AUDITOR GENERALRESPONSE 2019/20FY

Financial Year	Finding
2019/20	Unqualified with No matters
2018/19	Unqualified with matters
2017/18	Unqualified with matters
2016/17	Unqualified with No matters
2015/16	Unqualified with No matters
2014/15	Unqualified with No matters
2013/14	Unqualified with No matters
2012/13	Unqualified with No matters
2011/12	Unqualified with No matters
2010/11	Unqualified with No matters
2009/10	Unqualified with No matters

6.3 INSTITUTIONALPLANSANDSECTORSTRATEGIES

SectorPlan/Strategy	RecentUpdate	Scheduled Update/Review	Council Resolution
Spatial DevelopmentFramework	Adoptedin2010	Under Review	
Agriculturein-depthstudy	Reviewed 2013	2018	
LocalEconomicDevelopment Strategy	Currentluunder Review	2019	Awaiting Council Approval
HRStrategy	Currentlyunder Review	2019	Awaiting Council Approval
Cellular Phone and 3G Moderm Policy Strategy for EDM	Adopted 2018		A29/2018
Policy on Long Service Recognition	Adopted 2018		A292/2018
HR Policy, Long Service RecognitionPolicy,Induction, Recruitmentand Selection Policy and Overtime Policy	Adopted 2017		A95/2017
Bursary Policy for Employees and ExternalStudents	Adopted 2017		A8/2017
EmploymentEquity Plan	Adopted2015		
DisasterManagementPlan	Currentlyunder Review	2019	Awaiting Council
WaterServicesDevelopment Plan	Updated by DWS in 2015		
IntegratedWasteManagement Plan	Adopted2017		A100/2017
Air Quality Management Plan	Awaiting approval		
RoadMasterPlan	Approved2018		A244/2018
PerformanceManagementPolicy	Adopted2018		A294/2018
Individual Performance Plan	Adopted 2017		A29/2017
HIV/AIDS Strategy	Currentlyunder Review	2019	Awaiting Council Approval
District Energy Master Plan	Adopted 2018		A243/2018
Tourism Strategy	Reviewed2016		
PublicParticipationStrategy	Currentlyunder Review	2019	Awaiting Council Approval
YouthSkillDevelopmentstrategy	Currentluunder Review	2019	Awaiting Council Approval

Disability Strategy	Currentlyunder Review	2019	Awaiting Council Approval
MainstreamingGender Development	Currentlyunder Review	2019	Awaiting Council Approval

SectorPlan/Strategy	RecentUpdate	Scheduled Update/Review	Council resolution
Marketing andCommunication Strategy	Adopted2016	2021/2022	A111/2016
IGRStrategy	2016	2016	
Fraud Prevention Plan	Approved2019	2020	
Risk Management Policy	Approved2019		
EnvironmentalManagementPlan	2013	2018	

6.4 INSTITUTIONAL POLICIES

Policy	Relevant	Review Required	Council Resolution
Training policy	✓		A289/2007
OfficialMotorVehiclePolicy	✓	✓	R136/2002
Whistleblowing Policy	✓		A63/2016
BudgetPolicy	✓		A255/2018
ResettlementPolicy	✓		A47/2012
SmokingPolicy	✓		A47/2012
HIV/AIDSPolicy	✓		A93/2005
BursaryPolicy	✓		A08/2017
Petty-Cash Policy	✓	✓	A11/2009
PolicyonCellularphones	✓	✓	A128/2004
SupplyChainManagement Policy	✓	✓	A208/2005
RetirementPolicy	✓		A273/2007
PromotionalMaterialPolicy	✓		A15/2009
Accounting Policy	✓	✓	A225/2018
Recruitmentand Selection Policy	✓	✓	A95/2017
Dress-CodePolicy	✓		A47/2012
SexualHarassmentPolicy	✓	✓	A47/2012

Policy	Relevant	Review Required	Council Resolution
InformationTechnologySecurity Policy	?	?	**Currently underReview 2019**
PolicyonCashandInvestment Management	?	?	**A225/2018**
Policy on privileges and allowancesin respect of Councillors Travelling on OfficialBusiness	?		**A47/2012**
Risk ManagementPolicy	?	?	**2019**
FixedAssets Management Policy	?	?	**A76/2008**
ProbationPolicy	?		**A127/2009**
Induction Policy	?		**A47/2012**
InternetandE-Mail Policy	?		**A47/2012**
LongServiceRecognition Policy	?		**A192/2018**
ParticipationintheMotorVehicle SchemePolicy	?	?	**A47/2012**

CHAPTER 7

FINANCIALPLAN

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

- Policyguidelines,
- Revenueenhancementstrategies,
- Financialrisk andmetrics,
- Costrecoverystrategiesandaccesstocapital

The plan further identifies challenges facing municipalities with respect to financial planning and complying with all the acceptable and applicable standards e.g. GRAP 17. The municipality further identifies strategic long-range solutions which will ensure that municipal performance improves accountability and the adequate usage of tax payer's money. In the case of district, the plan also identifies the need to provide support and arrange capacity building sessions to support LMs. This is for the third time and surely indicates the increased proper financial governance and application of internal risks control measures. The plan also alludes 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 companiesappointedforexecution.

Final Mscoa Budget 2021/22 attachedas an Annexure

EHLANZENI DISTRICT MUNICIPALITY'S DRAFT CAPITAL BUDGET

2021/22 CAPITAL BUDGET						
PROJECT DESCRIPTION	**MUNICIPALITY OR REGION**	**DEPARTMENT**	**SOURCE OF FUNDING**	**2021/22**	**2022/23**	**2023/24**
EDM premises main entrance road realignment	EHLANZENI	Technical Services	Acc. Surplus	R 2 350 000	R -	R -
Rural Road Asset Management System		Technical Services	Rrams Grant	R 2 403 000	R 2 522 000	R 2 525 000
Provision for additional office space		Technical Services	Acc. Surplus	R -	R 2 000 000	R -
Purchase of plant and equipment		Corporate Services	Acc. Surplus	R 350 000	R 300 000	R -
Purchase of furniture and fittings		Finance	Acc. Surplus	R 500 000	R 1 000 000	R 570 000
Purchase of motor vehicles		Finance	Acc. Surplus	R 2 000 000	R 1 500 000	R -
Temperature Monitoring Scanner - DMC		Corporate Services	Acc. Surplus	R 600 000	R -	R -
Purchase of Computer Equipment and Softwares		Finance	Acc. Surplus	R 2 500 000	R 2 000 000	R 1 500 000
Upgrade of IT Network Infrastructure		Finance	Acc. Surplus	R 200 000	R -	R -
TOTAL	**TOTAL ALLOCATION**			**R 10 903 000**	**R 9 322 000**	**R 4 595 000**
Augmentation of Barberton bulk water source	CITY OF MBOMBELA	Technical Services	Acc. Surplus	R 300 000	R 1 200 000	R -
Drilling and equipping of boreholes in the City of Mbombela		Technical Services	Acc. Surplus	R 1 000 000	R 2 000 000	R 2 000 000
	TOTAL ALLOCATION			**R 1 300 000**	**R 3 200 000**	**R 2 000 000**
Construction of Nkomazi High mast lights	NKOMAZI	Technical Services	Acc. Surplus	R 1 000 000	R 1 000 000	R 1 000 000
Malelane Ext 21 sewer package plant - Construction of fence, guardhouse and operator's house		Technical Services	Acc. Surplus	R 400 000	R -	R -
	TOTAL ALLOCATION			**R 1 400 000**	**R 1 000 000**	**R 1 000 000**
Graskop bulkwater improvement programme	THABA CHWEU	Technical Services	Acc. Surplus	R -	R 300 000	R 5 000 000
Sabie bulkwater improvement programme		Technical Services	Acc. Surplus	R -	R 1 500 000	R 2 000 000
Road rehabilitation programme		Technical Services	Acc. Surplus	R 1 000 000	R 5 000 000	R 2 400 000

Refurbishment of high mast lights in Thaba Chweu		Technical Services	Acc. Surplus	R 1 000 000	R 1 000 000	R 1 000 000

Wastewater treatment works improvement		Technical Services	Acc. Surplus	R 500 000	R 2 100 000	R 1 280 000
	TOTAL ALLOCATION			**R 2 500 000**	**R 9 900 000**	**R 11 680 000**
Goromani water supply augmentation	**BUSHBUCKRIDGE**	Technical Services	Acc. Surplus	R 2 200 000	R -	R -
Construction of Matseleng Pedestrian Bridge		Technical Services	Acc. Surplus	R 2 300 000	R -	R -
	TOTAL ALLOCATION			**R 4 500 000**	**R -**	**R -**
TOTAL BUDGET				**R 20 603 000**	**R 23 422 000**	**R 19 275 000**

7.1 FINALOPERATINGBUDGET

FINAL BUDGET 2021-2022

2021/22 FINAL OPERATING BUDGET AND MTREF				
	Adjusted Budget 2020/2021	**Estimate Budget 2021/2022**	**Estimate Budget 2022/2023**	**Estimate Budget 2023/2024**
SUMMARY				
SALARIES WAGES AND ALLOWANCES				
SALARIES	102 474 315	112 004 446	117 828 677	124 191 425
BONUS	-	-	-	-
ACTING ALLOWANCE	769 000	485 000	510 220	537 772
COVID -19 DANGER AND EMERGENCY ALLOWANCE	1 712 500	500 000	-	-
HOUSING ALLOWANCES	1 910 125	1 979 291	2 082 214	2 194 653
MEDICAL FUND COUNCIL CONTRIBUTION	9 933 434	11 065 976	11 641 407	12 270 043
OVERTIME	754 600	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	18 156 566	20 136 770	21 183 882	22 327 811
REDEMPTION OF LEAVE	-	-	-	-
TRAVELING ALLOWANCES	23 037 341	26 332 464	27 701 752	29 197 647
UNEMPLOYMENT INSURANCE FUND	866 169	730 049	768 012	809 485
	-	-	-	-
INDUSTRIAL LEVY	42 280	43 436	45 695	48 162
STAND-BY	10 900	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	**159 667 230**	**173 277 432**	**181 761 859**	**191 576 999**
REMUNERATION OF COUNCILLORS				
ALLOWANCES COUNCILLORS FIXED	9 063 545	7 882 715	8 213 789	8 575 196
ALLOWANCES COUNCILLORS HOUSING	-	-	-	-
CONTRIBUTION TO UIF	-	-	-	-
ALLOWANCES COUNCILLORS TRAVEL	3 838 363	3 634 728	3 787 386	3 954 031
ALLOWANCES: APPOINTED COUNCILLORS	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	559 020	1 060 800	1 105 354	1 153 989
PENSION FUND CONTRIBUTION	2 113 758	2 190 470	2 282 470	2 382 898
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	762 300	-	-	-
SITTING ALLOWANCE	650 388	1 000 000	1 042 000	1 087 848
MEDICAL AID CONTRIBUTION	837 848	957 660	997 882	1 041 789
	17 825 222	**16 726 373**	**17 428 880**	**18 195 751**
GENERAL EXPENSES				
COVID-19 PROVISION FOR FOOD PARCELS	900 000	-	-	-
COVID-19 PPE'S AND SUPPLIES	3 800 000	2 200 000	1 000 000	950 000
COVID-19 STAKEHOLDERS&COMMUNITIES AWARE	900 000	-	-	-
COVID-19 TRADITIONAL LEADERS PROGRAMMES	376 320	-	-	-
COVID-19 MEDIA AWARENESS CAMPAIGN	400 000	-	-	-
COVID-19 OCCUPAT HEALTH & SAFETY PROG	500 000	-	-	-
COVID-19 INTEGRATED WASTE MANAGEMENT	4 050 000	1 000 000	-	-
COVID-19 REMOVAL OF HAZARDOUS WASTE	-	-	-	-
COVID-19 LOCAL ECONOMY SUPPORT PROGRAMME	1 500 000	600 000	-	-
COVID-19 MARSHALS AT HOTSPOTS	2 102 162	500 000	-	-
COVID 19 DISASTER RELIEF MATERIALS AND SUPPLIES	500 000	-	-	-
FOOD RELIEF AID FOR OTHER DISASTERS	900 000	500 000	475 000	451 250
16 DAYS OF ACTIVISM	112 290	116 669	110 836	105 294

AIDS STRATEGY REVIEW	93 442	87 835	83 444	79 272
AIR QUALITY FORUM	-	-	-	-
AIR QUALITY AWARENESS CAMPAIGNS	-	-	-	-
ANNUAL AIDS CONFERENCE	87 080	90 476	85 952	81 655
ANNUAL DMISA CONFERENCE	-	40 000	-	-
ANNUAL GOVTECH CONFERENCE	-	-	-	-
ANNUAL PERFORMANCE AWARDS	50 000	-	-	-
ANNUAL SCHOOL DEBATE	-	100 000	-	-
AUDIT AND RISK CONFERENCE	2 990	2 811	2 670	2 537
AUDIT COMMITTEE	399 000	414 561	393 833	374 141
ARTISAN TRAINING	-	-	-	-
BATHO PELE DEPARTMENTAL EMPLOYEE NOMINATIONS	-	20 000	19 000	18 050
BACK TO SCHOOL	59 303	200 000	190 000	180 500
BANK CHARGES	98 929	92 993	88 344	83 926
BENCHMARK INITIATIVE	-	-	-	-
BEST OF EHLANZENI	-	-	-	-
BORDER POST CAMPAIGNS	506 315	500 000	475 000	451 250
BURSARIES EMPLOYEES	807 720	839 221	874 468	912 945
CATERING SERVICES	30 640	28 802	27 362	25 993
CAREER EXPO	-	-	-	-
CHEMICAL SAFETY AWARENESS	-	-	-	-
CHIEF WHIP FORUM	13 932	13 096	12 441	11 819
CHILDREN'S PROGRAMS	161 095	167 378	159 009	151 058
CIGFARO AUDIT & RISK INDABA	-	-	-	-
CIVIL SOCIETY FORUM	38 672	36 352	34 534	32 807
CLIMATE CHANGE	-	-	-	-
CLEANING SERVICES	558 400	524 896	498 651	473 719
COGTA FRAMEWORK	-	-	-	-
CONFERENCE HR	32 720	30 757	29 219	27 758
COMMUNITY BASED PLANNING	-	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	5 400 000	4 200 000	4 490 000	4 865 500
CONSUMABLE STORES	19 515	18 344	17 427	16 556
COUNCIL MEETINGS	87 147	81 918	77 822	73 931
CORPORATE SERVICE FORUMS & MEETINGS	-	-	-	-
CORPORATE IMAGE,WEBSITE AND INTERNET	-	-	-	-
CPD ACCREDITED WORKSHOPS	31 500	29 610	28 130	26 723
CRIME & DISASTER AWARENESS & TRAINING	285 504	268 374	254 955	242 207
COMMISSION - THIRD PARTY VENDORS	13 500	12 690	12 056	11 453
DAMC	-	14 995	14 245	13 532
DAPOTT	-	-	-	-
DEVELOPMENT OF RESEARCH REPORT	100 000	75 000	71 250	67 688
DISABILITY FORUMS MEETING	130 245	135 325	128 558	122 130
DISABILITY SPORTS DAY	18 270	18 983	18 033	17 132
DISABILITY PROGRAMMES	144 200	135 548	128 771	122 332
COVID 19 DISASTER RELIEF MATERIALS AND SUPPLIES				
DISASTER MANAGEMENT EMERGENCY RELIEF	1 547 088	1 000 000	950 000	902 500
DISASTER MANAGEMENT FACILITY	-	-	-	-
DISTRICT DEVELOPMENT MODEL PROGRAMMES	1 200 000	1 100 000	1 146 200	1 196 633
DISTRICT IGR INDABA	-	-	-	-
DISPUTE COMMITTEE	-	-	-	-
DISTRICT AIDS COUNCIL MEETINGS	26 793	27 838	26 446	25 124
DISTRICT AIDS COUNCIL TECHNICAL	17 149	17 818	16 927	16 081
DISTRICT COOPERATIVES DAY	-	-	-	-
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	18 628	57 697	54 812	52 072
DISTRICT LED FORUM	-	-	-	-
ECONOMIC EMPOWERMENT	22 707	23 593	22 413	21 292
ECONOMIC GROWTH AND JOB CREATION	4 891	4 598	4 368	4 149
SECTOR BASED SKILLS DEVELOPMENT PROGRAMME	122 661	115 301	109 536	104 059
EDM CLEAN UP CAMPAIGNS	-	-	-	-
EDM SPEAKERS FORUM	8 420	7 915	7 519	7 143
ELDERLY PROGRAMS	53 090	55 161	52 402	49 782
ELECTRICITY,WATER & RATES	7 234 000	7 416 126	7 727 603	8 067 618

EMPLOYEE OF THE MONTH	-	-	-	-
EM INSPECTION UNIFORM	81 000	76 140	72 333	68 716
EHLANZENI ECONOMIC ADVISORY COUNCIL	-	-	-	-
EMPLOYEE ASSISTANCE PROGRAMME	89 098	83 752	79 565	75 586
ENTERTAINMENT COUNCILLORS	-	-	-	-
ENTERTAINMENT MAYOR	-	-	-	-
ENFORCEMENT OF COVID 19 HEALTH REGULATIONS				
EPWP FORUM	10 920	10 265	9 752	9 264
ESRI USER CONFERENCE	-	-	-	-
EVENT PROMOTERS	-	-	-	-
FARMER PRODUCTION SUPPORT	896 000	842 240	800 128	760 122
FIRST AID	4 999	4 699	4 464	4 241
EDM CLEAN UP CAMPAIGN IN ALL LM'S	-	-	-	-
ENVIRONMENTAL MANAGEMENT BYLAWS	-	-	-	-
ENVIRONMENTAL MANAGEMENT CONFERENCE	-	-	-	-
ENVIRONMENTAL MANAGEMENT FORUMS	24 750	23 265	22 102	20 997
ENVIRONMENTAL MANAGEMENT SECTOR PLANS	-	-	-	-
ENVIRONMENTAL MANAGEMENT WORKSHOPS/TRAINING	-	-	-	-
ENVIRONMENTAL MANAGEMENT PROGRAMMES	94 682	89 001	84 551	80 323
EXECUTIVE LEADERSHIP PROGRAMS	-	-	-	-
INTERNAL AUDIT FUNCTION EXTERNAL QUALITY REVIEW	-	300 000	-	-
FIN MNGMNT; COMPLIANCE AND SUPPORT	8 287 000	3 000 000	2 850 000	2 707 500
FOOD CONTROL AWARENESS	-	-	-	-
FOOD CONTROL FORUM	18 000	16 920	16 074	15 270
FUEL AND LUBRICANTS	554 080	520 835	494 793	470 054
GENDER PROGRAMS	-	-	-	-
GEOMATICS INDABA	-	-	-	-
GEOGRAPHIC NAMECHANGE	-	-	-	-
GIS AND COMMITTEE MEETINGS	15 427	15 000	14 250	13 538
GIS AWARENESS CAMPAIGNS	34 200	32 148	30 541	29 014
GIS IN SCHOOLS	-	-	-	-
GISSA MEETINGS	-	-	-	-
GIS SUPPORT TO LM'S	210 000	200 000	190 000	180 500
GLOBAL HANDWASH	-	-	-	-
GOOD GOVERNANCE MODEL	-	-	-	-
GOVTECH	-	-	-	-
GOVTECH CONFERENCE	-	-	-	-
GPS LICENSE	1 714 000	1 799 700	1 709 715	1 624 229
GBVF PROGRAMMES	700 000	500 000	475 000	451 250
HEALTH SURVEILANCE OF PREMISES	-	-	-	-
HERITAGE PROGRAMMES	18 945	100 000	95 000	90 250
HIV SUMMIT	80 031	83 152	78 995	75 045
HIV TESTING SERVICES CAMPAIGNS	-	-	-	-
HOTSPOT OUTREACH PROGRAMMES	9 637	300 000	285 000	270 750
HOXANI WATER TREATMENT WORKS DISPUTE RESOLUTIONS	-	150 000	-	-
IIA CONFERENCE	-	-	-	-
IIA TRAINING	-	-	-	-
IDP MANAGERS FORUM	34 101	32 055	30 452	28 930
IDP MUNICIPAL SUPPORT	79 182	74 431	70 710	67 174
IDP PLANNING FORUM	22 520	21 169	20 110	19 105
IDP PUBLICATION	-	-	-	-
IDP REP FORUM	42 100	39 574	37 595	35 716
IGR FORUM MEETINGS	38 311	36 012	34 212	32 501
IGR TECHNICAL FORUM	25 747	24 202	22 992	21 842
IMIMEMO	-	420 000	399 000	379 050
IN DEPTH STUDIES	42 095	39 569	37 591	35 711
IN HOUSE TRAINING	6 420	6 035	5 733	5 446
INTERFACE WITH TRADITIONAL LEADERS	159 032	149 490	142 016	134 915
INSURANCE	749 000	704 060	668 857	635 414
INSPECTIONS	-	-	-	-
IT CONFERENCES	9 600	25 000	23 750	22 563

INTERNAL AUDIT FORUM	-	-	-	-
INTERNAL TRAININGS	-	-	-	-
INT PAID BOR: GOVERNMENT LOANS	13 858 648	13 678 648	13 478 648	13 258 648
INVENTORY FINISHED GOODS	-	-	-	-
INVENTORY MATERIAL & SUPPLIES	1 172 110	1 101 783	1 046 694	994 360
JAMBOREE	-	75 000	71 250	67 688
JOB READINESS TRAINING	121 050	113 787	108 098	102 693
KHUMBULA	-	-	-	-
KRA MEETINGS	-	-	-	-
COOPERATIVES ENGAGEMENTS	358 400	336 896	320 051	304 049
LEGAL COST	632 857	494 886	470 141	446 634
LEKGOTLA MEETINGS	-	-	-	-
LM SUPPORT	-	-	-	-
LOCAL ECONOMY SUPPORT PROGRAMMES				
LOCAL GOVERNMENT MANAGERS CONFERENCE	-	-	-	-
LOCAL GOVERNMENT TOURISM SUMMIT	-	-	-	-
LOCAL GOVERNMENT SUPPORT	-	-	-	-
MANDELA DAY	-	75 000	71 250	67 688
MARKETING & PUBLICITY	929 520	873 749	830 061	788 558
MARSHALS AT HOTSPOTS				
MATERIALS AND SUPPLIES	13 323	12 524	11 897	11 303
MAYORS FORUM	-	-	-	-
MEDIA AWARENESS CAMPAIGN				
MEDIA NETWORKING EVENT	-	-	-	-
M&E SURVEYS	-	-	-	-
MM ADHOC TRAVELLING	-	-	-	-
MM FORUM	-	-	-	-
MPAC OPERATIONAL COSTS	311 190	323 326	307 160	291 802
MINIMUM COMPETENCY	658 400	300 000	285 000	270 750
MINTECH & MINMEC	-	-	-	-
MKHUHLU	-	-	-	-
MMC FORUM	-	-	-	-
MORAL REGENERATION	100 000	250 000	237 500	225 625
MUNICIPAL HEALTH SAIEH/SALGA	-	-	-	-
MUNICIPAL HEALTH SUMMIT	-	-	-	-
MPAC MEETINGS	-	-	-	-
MUNICIPAL RUNNING COST	-	-	-	-
TOURISM STRATEGY	-	-	-	-
NATIONAL CIGFARO/IMFO	32 321	65 000	47 500	45 125
NATIONAL IGR CONFERENCE	-	-	-	-
NATIONAL IGR TASK TEAM	-	-	-	-
NATIONAL PLANNING INDABA	-	-	-	-
OCCUPATIONAL HEALTH AND SAFETY PROGRAMMES				
OFFSITE STORAGE	-	-	-	-
OUTCOME 7	-	-	-	-
OUTREACH PROGRAMS	264 060	248 216	235 806	224 015
PLANNING AFRICA	-	-	-	-
PERFOMANCE REVIEW LEKGOTLA	-	-	-	-
POSITIVE LIVING PROGRAMME	70 785	66 538	63 211	60 050
POSTAGE, STAMPS & FRANKING MACHINE	7 963	7 485	7 111	6 755
POST BAG & POST BOX RENTAL	4 480	4 211	4 001	3 801
PPEs AND SUPPLIES				
PRE AND POST AUDIT STRATEGIC SESSIONS	-	-	-	-
PRINTING & PUBLICATIONS	210 224	218 786	207 846	197 454
PROFESSIONAL SERVICES	104 832	98 542	93 615	88 934
PROFESSIONAL MEMBERSHIP	1 709 642	234 855	1 621 034	1 539 983
PROJECT MANAGEMENT SOPS	-	200 000	-	-
PROVISION OF FOOD PARCELS				
PRRC COMMITTEE	8 420	7 915	7 519	7 143
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	205 380	400 000	380 000	361 000
PUBLIC SAFETY	85 585	80 450	76 427	72 606
PUBLIC TRANSPORT SUMMIT	-	-	-	-
QPR MAINTENANCE & SUPPORT	89 600	84 224	80 013	76 012
RPL (RECOGNITION OF PRIOR LEARNING)	-	-	-	-

REFRESHMENTS	443 520	208 454	198 032	188 130
REMOVAL OF HAZARDOUS WASTE				
RENTAL MACHINES AND EQUIPMENT	620 392	583 168	554 010	526 310
RESEARCH SEMINAR EXTERNAL	-	-	-	-
RESEARCH SEMINAR INTERNAL	18 945	17 808	16 918	16 072
RISK ASSESSMENT REVIEW	-	500 000	-	-
RISK ASSESSMENT WORKSHOP	600	564	536	509
RISK AWARENESS AND TRAININGS	-	60 000	57 000	54 150
RISK COMMITTEE AND FORUM MEETINGS	-	-	-	-
RRAMS OPERATIONAL COST	100 437	94 411	89 690	85 206
SALGA CONFERENCES	5 420	12 500	11 875	11 281
S.A.R.S SKILLS LEVY	969 320	1 228 051	1 291 910	1 361 673
SAMEA CONFERENCE	-	-	-	-
SAMPLE COLLECTION & ANALYSIS OTHER	120 000	112 800	107 160	101 802
SAMPLE COLLECTION & ANALYSIS WATER	42 311	39 772	37 784	35 895
SA YOUTH COUNCIL PROJECT	8 195	17 785	16 896	16 051
SAFETY AMBASSADORS	-	-	-	-
SCM AND BUDGET CONFERENCES	11 050	10 387	9 868	9 374
SENIOR CITIZENS IN EHLANZENI	137 639	129 381	122 912	116 766
SHORT COURSE	-	-	-	-
SKILLS PROGRAMME	564 112	530 265	503 752	478 564
SMME	806 400	758 016	720 115	684 109
SECURITY SERVICES	1 416 960	1 472 221	1 529 638	1 589 294
SOCIAL CLUSTER MEETING	32 350	30 409	28 889	27 444
SPATIAL DEVELOPMENT FRAMEWORK	-	-	-	-
SPORTS DEVELOPMENT PROGRAMS	180 787	187 838	178 446	169 524
STAKEHOLDERS AND COMMUNITIES AWARENESS	-	300 000	285 000	270 750
STAKEHOLDER FORUM	-	-	-	-
STAKEHOLDER MOBILIZATION	448 000	421 120	400 064	380 061
STATS SA CONFERENCE	-	-	-	-
STATS CONFERENCE	-	20 000	19 000	18 050
TELEPHONE,PHONE FAX TELEGRAPH &TELEX	1 917 680	1 802 619	1 712 488	1 626 864
TRADE SHOWS	-	-	-	-
TRAINING	-	-	-	-
TRAINING RESULTS BASED PLANNING	55 000	51 700	49 115	46 659
TRAVELLING ADHOC	3 307 984	2 684 472	2 550 248	2 422 736
TRAVELLING ACCOMODATION ADHOC	380 325	803 090	762 936	724 789
TROIKA MEETINGS	33 907	31 873	30 279	28 765
TOURISM DEVELOPMENT & PRODUCT SUPPORT	806 400	758 016	720 115	684 109
TOURISM INDABA	-	-	-	-
TOWN PLANNING CONFERENCES	24 800	23 312	22 146	21 039
TORRENTIAL RAIN DISASTER INFRASTRUCTURE REPAIRS	5 000 000	2 000 000	-	-
UMJINDI	-	-	-	-
UNIFORM & PROTECTIVE CLOHING	141 295	298 230	283 319	269 153
VECTOR CONTROL	50 000	47 000	44 650	42 418
VEHICLE LICENSES & REGISTRATION	21 667	20 367	19 349	18 381
VEHICLE TRACKING	44 800	42 112	40 006	38 006
VOLUNTEER PROGRAMME	-	-	-	-
WARD AIDS COUNCIL TRAINING	121 405	114 121	108 415	102 994
WASTE KGORO	-	-	-	-
WASTE MANAGEMENT AWARENESS	-	-	-	-
WATER AWARENESS	36 707	34 505	32 779	31 140
WITS M&E COST	35 180	33 069	31 416	29 845
WOMEN'S CAPACITY BUILDING PROGRAMS	110 290	114 591	108 862	103 419
WOMEN'S COUNCIL MEETING	123 611	128 432	122 010	115 910
WOMEN'S MONTH PROGRAM	60 136	56 528	53 701	51 016
WOMEN'S PROGRAMMES	134 964	126 866	120 523	114 497
WORKSHOPS	76 559	71 965	68 367	64 949
WORLD AIDS DAY	-	79 000	75 050	71 298
WORLD ENVIRONMENTAL HEALTH DAY CONFERENCE	-	-	-	-
WORLD TOURISM DAY	-	-	-	-
YOUTH CAMPS	-	-	-	-

YOUTH MONTH	75 780	78 735	74 799	71 059
YOUTH PROGRAMMES	-	-	-	-
TOTAL GENERAL EXPENSES	**88 950 913**	**68 128 769**	**61 996 416**	**61 137 361**
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	23 675	24 598	25 631	26 759
R&M: OFFICE FURNITURE AND EQUIPMENT	94 050	97 718	101 822	106 302
R&M: FIRE BRIGADE WAGONETTES	14 107	14 657	15 273	15 945
R&M: OFFICE BUILDING	2 494 300	2 591 578	2 700 424	2 819 243
R&M: VEHICLES	439 700	456 848	476 036	496 982
TOTAL REPAIR AND MAINTENANCE	**3 065 832**	**3 185 399**	**3 319 186**	**3 465 230**
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	**-**	**-**	**-**	**-**
CONTRIBUTION TO FUNDS				
CTF: AUDIT FEES	3 657 500	3 800 143	3 959 748	4 133 977
CTF: BAD DEBTS	-	-	-	-
CTF: DEPRECIATION	11 052 698	11 483 753	11 931 620	12 396 953
CTF: PERFOMANCE BONUS	1 045 000	1 085 755	1 131 357	1 181 136
TOTAL CONTRIBUTION TO FUNDS	**15 755 198**	**16 369 651**	**17 022 725**	**17 712 067**
TOTAL EXPENDITURE	**285 264 395**	**277 687 624**	**281 529 066**	**292 087 408**
INCOME				
RENTAL OF MUNICIPAL FACILITIES				
RENTAL:DMC	**(360 000)**	**(646 000)**	**(710 600)**	**(781 660)**
TOTAL RENTAL OF MUNICIPAL FACILITIES	**(360 000)**	**(646 000)**	**(710 600)**	**(781 660)**
INTEREST				
INTEREST ON INVESTMENT	(8 500 000)	(8 500 000)	(8 840 000)	(9 193 600)
INTERST ON CURRENT BANK ACCOUNT	(2 000 000)	(2 000 000)	(2 080 000)	(2 163 200)
TOTAL INTEREST	**(10 500 000)**	**(10 500 000)**	**(10 920 000)**	**(11 356 800)**
OTHER INCOME				
SUNDRY INCOME	(327 220)	(359 942)	(395 936)	(435 530)
PROFESSIONAL FEE	-	-	-	-
HEALTH CERTIFICATE	(920 000)	(1 558 000)	(1 791 700)	(2 060 455)
INSURANCE COUNCIL	-	-	-	-
DIVIDENDS RECEIVED	(140 000)	(164 000)	(175 480)	(187 764)
RSC INCOME BAD DEBT RECOVERY	-	-	-	-
GRANT FROM BARBETON MINES	-	-	-	-
TOTAL OTHER INCOME	**(1 387 220)**	**(2 081 942)**	**(2 363 116)**	**(2 683 748)**
OPERATIONAL GRANTS - DORA				
EQUITABLE SHARE	(282 572 000)	(274 698 000)	(284 784 000)	(290 122 000)
FINANCIAL MANAGEMENT GRANT	(1 000 000)	(1 000 000)	(1 000 000)	(1 000 000)
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-	-	-	-
EXPANDED PUBLIC WORKS PROGRAMME GRANT	(3 694 000)	(3 234 000)	-	-
	(287 266 000)	**(278 932 000)**	**(285 784 000)**	**(291 122 000)**

BURSARIES EMPLOYEES	839 221	874 468	912 945
CATERING SERVICES	28 802	27 362	25 993
CAREER EXPO	-	-	-
CHEMICAL SAFETY AWARENESS	-	-	-
CHIEF WHIP FORUM	13 096	12 441	11 819
CHILDREN'S PROGRAMS	167 378	159 009	151 058
CIGFARO AUDIT & RISK INDABA	-	-	-
CIVIL SOCIETY FORUM	36 352	34 534	32 807
CLIMATE CHANGE	-	-	-
CLEANING SERVICES	524 896	498 651	473 719
COGTA FRAMEWORK	-	-	-
CONFERENCE HR	30 757	29 219	27 758
COMMUNITY BASED PLANNING	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	4 800 000	4 560 000	4 332 000
CONSUMABLE STORES	18 344	17 427	16 556
COUNCIL MEETINGS	81 918	77 822	73 931
CORPORATE SERVICE FORUMS & MEETINGS	-	-	-
CORPORATE IMAGE,WEBSITE AND INTERNET	-	-	-
CPD ACCREDITED WORKSHOPS	29 610	28 130	26 723
CRIME & DISASTER AWARENESS & TRAINING	268 374	254 955	242 207
COMMISSION - THIRD PARTY VENDORS	12 690	12 056	11 453
DAMC	-	-	-
DAPOTT	-	-	-
DEVELOPMENT OF RESEARCH REPORT	94 000	89 300	84 835
DISABILITY FORUMS MEETING	135 325	128 558	122 130
DISABILITY SPORTS DAY	18 983	18 033	17 132
DISABILITY PROGRAMMES	135 548	128 771	122 332
COVID 19 DISASTER RELIEF MATERIALS AND SUPPLIES			
DISASTER MANAGEMENT EMERGENCY RELIEF	1 200 000	1 140 000	1 083 000
DISASTER MANAGEMENT FACILITY	-	-	-
DISTRICT DEVELOPMENT MODEL PROGRAMMES	1 246 800	1 299 166	1 356 329
DISTRICT IGR INDABA	-	-	-
DISPUTE COMMITTEE	-	-	-
DISTRICT AIDS COUNCIL MEETINGS	27 838	26 446	25 124
DISTRICT AIDS COUNCIL TECHNICAL	17 818	16 927	16 081
DISTRICT COOPERATIVES DAY	-	-	-
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	57 697	54 812	52 072
DISTRICT LED FORUM	-	-	-
ECONOMIC EMPOWERMENT	23 593	22 413	21 292
ECONOMIC GROWTH AND JOB CREATION	4 598	4 368	4 149
SECTOR BASED SKILLS DEVELOPMENT PROGRAMME	115 301	109 536	104 059
EDM CLEAN UP CAMPAIGNS	-	-	-
EDM SPEAKERS FORUM	7 915	7 519	7 143
ELDERLY PROGRAMS	55 161	52 402	49 782
ELECTRICITY,WATER & RATES	7 416 126	7 727 603	8 067 618

EMPLOYEE OF THE MONTH	-	-	-
EM INSPECTION UNIFORM	76 140	72 333	68 716
EHLANZENI ECONOMIC ADVISORY COUNCIL	-	-	-
EMPLOYEE ASSISTANCE PROGRAMME	83 752	79 565	75 586
ENTERTAINMENT COUNCILLORS	-	-	-
ENTERTAINMENT MAYOR	-	-	-
ENFORCEMENT OF COVID 19 HEALTH REGULATIONS			
EPWP FORUM	10 265	9 752	9 264
ESRI USER CONFERENCE	-	-	-
EVENT PROMOTERS	-	-	-
FARMER PRODUCTION SUPPORT	842 240	800 128	760 122
FIRST AID	4 699	4 464	4 241
EDM CLEAN UP CAMPAIGN IN ALL LM'S	-	-	-
ENVIRONMENTAL MANAGEMENT BYLAWS	-	-	-
ENVIRONMENTAL MANAGEMENT CONFERENCE	-	-	-
ENVIRONMENTAL MANAGEMENT FORUMS	23 265	22 102	20 997
ENVIRONMENTAL MANAGEMENT SECTOR PLANS	-	-	-
ENVIRONMENTAL MANAGEMENT WORKSHOPS/TRAINING	-	-	-
ENVIRONMENTAL MANAGEMENT PROGRAMMES	89 001	84 551	80 323
EXECUTIVE LEADERSHIP PROGRAMS	-	-	-
INTERNAL AUDIT FUNCTION EXTERNAL QUALITY REVIEW	-	-	-
FIN MNGMNT; COMPLIANCE AND SUPPORT	3 000 000	4 000 000	4 500 000
FOOD CONTROL AWARENESS	-	-	-
FOOD CONTROL FORUM	16 920	16 074	15 270
FUEL AND LUBRICANTS	520 835	494 793	470 054
GENDER PROGRAMS	-	-	-
GEOMATICS INDABA	-	-	-
GEOGRAPHIC NAMECHANGE	-	-	-
GIS AND COMMITTEE MEETINGS	15 000	14 250	13 538
GIS AWARENESS CAMPAIGNS	32 148	30 541	29 014
GIS IN SCHOOLS	-	-	-
GISSA MEETINGS	-	-	-
GIS SUPPORT TO LM'S	200 000	190 000	180 500
GLOBAL HANDWASH	-	-	-
GOOD GOVERNANCE MODEL	-	-	-
GOVTECH	-	-	-
GOVTECH CONFERENCE	-	-	-
GPS LICENSE	1 799 700	1 709 715	1 624 229
GBVF PROGRAMMES	500 000	475 000	451 250
HEALTH SURVEILANCE OF PREMISES	-	-	-
HERITAGE PROGRAMMES	100 000	95 000	90 250
HIV SUMMIT	83 152	78 995	75 045
HIV TESTING SERVICES CAMPAIGNS	-	-	-
HOTSPOT OUTREACH PROGRAMMES	300 000	285 000	270 750
HOXANI WATER TREATMENT WORKS DISPUTE RESOLUTIONS	150 000	-	-

IIA CONFERENCE	-	-	-
IIA TRAINING	-	-	-
IDP MANAGERS FORUM	32 055	30 452	28 930
IDP MUNICIPAL SUPPORT	74 431	70 710	67 174
IDP PLANNING FORUM	21 169	20 110	19 105
IDP PUBLICATION	-	-	-
IDP REP FORUM	39 574	37 595	35 716
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INSPECTIONS	-	-	-
IT CONFERENCES	25 000	23 750	22 563
INTERNAL AUDIT FORUM	-	-	-
INTERNAL TRAININGS	-	-	-
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KHUMBULA	-	-	-
KRA MEETINGS	-	-	-
COOPERATIVES ENGAGEMENTS	336 896	320 051	304 049
LEGAL COST	494 886	470 141	446 634
LEKGOTLA MEETINGS	-	-	-
LM SUPPORT	-	-	-
LOCAL ECONOMY SUPPORT PROGRAMMES			
LOCAL GOVERNMENT MANAGERS CONFERENCE	-	-	-
LOCAL GOVERNMENT TOURISM SUMMIT	-	-	-
LOCAL GOVERNMENT SUPPORT	-	-	-
MANDELA DAY	75 000	71 250	67 688
MARKETING & PUBLICITY	873 749	830 061	788 558
MARSHALS AT HOTSPOTS			
MATERIALS AND SUPPLIES	12 524	11 897	11 303
MAYORS FORUM	-	-	-
MEDIA AWARENESS CAMPAIGN			
MEDIA NETWORKING EVENT	-	-	-
M&E SURVEYS	-	-	-
MM ADHOC TRAVELLING	-	-	-
MM FORUM	-	-	-
MPAC OPERATIONAL COSTS	323 326	307 160	291 802
MINIMUM COMPETENCY	300 000	285 000	270 750

MINTECH & MINMEC	-	-	-
MKHUHLU	-	-	-
MMC FORUM	-	-	-
MORAL REGENERATION	250 000	237 500	225 625
MUNICIPAL HEALTH SAIEH/SALGA	-	-	-
MUNICIPAL HEALTH SUMMIT	-	-	-
MPAC MEETINGS	-	-	-
MUNICIPAL RUNNING COST	-	-	-
TOURISM STRATEGY	-	-	-
NATIONAL CIGFARO/IMFO	65 000	47 500	45 125
NATIONAL IGR CONFERENCE	-	-	-
NATIONAL IGR TASK TEAM	-	-	-
NATIONAL PLANNING INDABA	-	-	-
OCCUPATIONAL HEALTH AND SAFETY PROGRAMMES			
OFFSITE STORAGE	-	-	-
OUTCOME 7	-	-	-
OUTREACH PROGRAMS	248 216	235 806	224 015
PLANNING AFRICA	-	-	-
PLANNING INDABA	-	-	-
PERFORMANCE MANAGEMENT FORUM	-	-	-
PERFOMANCE REVIEW LEKGOTLA	-	-	-
POSITIVE LIVING PROGRAMME	66 538	63 211	60 050
POSTAGE, STAMPS & FRANKING MACHINE	7 485	7 111	6 755
POST BAG & POST BOX RENTAL	4 211	4 001	3 801
PPEs AND SUPPLIES			
PRE AND POST AUDIT STRATEGIC SESSIONS	-	-	-
PRINTING & PUBLICATIONS	218 786	207 846	197 454
PROFESSIONAL SERVICES	98 542	93 615	88 934
PROFESSIONAL MEMBERSHIP	1 834 855	1 743 112	1 655 957
PROJECT MANAGEMENT SOPS	200 000	-	-
PROVISION OF FOOD PARCELS			
PRRC COMMITTEE	7 915	7 519	7 143
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	400 000	380 000	361 000
PUBLIC SAFETY	80 450	76 427	72 606
PUBLIC TRANSPORT SUMMIT	-	-	-
QPR MAINTENANCE & SUPPORT	84 224	80 013	76 012
RPL (RECOGNITION OF PRIOR LEARNING)	-	-	-
REFRESHMENTS	208 454	198 032	188 130
REMOVAL OF HAZARDOUS WASTE			
RENTAL MACHINES AND EQUIPMENT	583 168	554 010	526 310
RESEARCH SEMINAR EXTERNAL	-	-	-
RESEARCH SEMINAR INTERNAL	17 808	16 918	16 072
RISK ASSESSMENT REVIEW	700 000	-	-
RISK ASSESSMENT WORKSHOP	564	536	509
RISK AWARENESS AND TRAININGS	60 000	57 000	54 150

RISK COMMITTEE AND FORUM MEETINGS	-	-	-
RRAMS OPERATIONAL COST	94 411	89 690	85 206
SALGA CONFERENCES	12 500	11 875	11 281
S.A.R.S SKILLS LEVY	1 224 503	1 288 178	1 357 739
SAMEA CONFERENCE	-	-	-
SAMPLE COLLECTION & ANALYSIS OTHER	112 800	107 160	101 802
SAMPLE COLLECTION & ANALYSIS WATER	39 772	37 784	35 895
SA YOUTH COUNCIL PROJECT	17 785	16 896	16 051
SAFETY AMBASSADORS	-	-	-
SCM AND BUDGET CONFERENCES	10 387	9 868	9 374
SENIOR CITIZENS IN EHLANZENI	129 381	122 912	116 766
SHORT COURSE	-	-	-
SKILLS PROGRAMME	530 265	503 752	478 564
SMME	758 016	720 115	684 109
SECURITY SERVICES	1 472 221	1 529 638	1 589 294
SOCIAL CLUSTER MEETING	30 409	28 889	27 444
SPATIAL DEVELOPMENT FRAMEWORK	-	-	-
SPORTS DEVELOPMENT PROGRAMS	187 838	178 446	169 524
STAKEHOLDERS AND COMMUNITIES AWARENESS	300 000	285 000	270 750
STAKEHOLDER FORUM	-	-	-
STAKEHOLDER MOBILIZATION	421 120	400 064	380 061
STATS SA CONFERENCE	-	-	-
STATS CONFERENCE	20 000	19 000	18 050
TELEPHONE,PHONE FAX TELEGRAPH &TELEX	1 802 619	1 712 488	1 626 864
TRADE SHOWS	-	-	-
TRAINING	-	-	-
TRAINING RESULTS BASED PLANNING	51 700	49 115	46 659
TRAVELLING ADHOC	2 834 472	2 692 748	2 558 111
TRAVELLING ACCOMODATION ADHOC	803 090	762 936	724 789
TROIKA MEETINGS	31 873	30 279	28 765
TOURISM DEVELOPMENT & PRODUCT SUPPORT	758 016	720 115	684 109
TOURISM INDABA	-	-	-
TOWN PLANNING CONFERENCES	23 312	22 146	21 039
TORRENTIAL RAIN DISASTER INFRASTRUCTURE REPAIRS	2 000 000	-	-
UMJINDI	-	-	-
UNIFORM & PROTECTIVE CLOHING	298 230	283 319	269 153
VECTOR CONTROL	47 000	44 650	42 418
VEHICLE LICENSES & REGISTRATION	20 367	19 349	18 381
VEHICLE TRACKING	42 112	40 006	38 006
VOLUNTEER PROGRAMME	-	-	-
WARD AIDS COUNCIL TRAINING	114 121	108 415	102 994
WASTE KGORO	-	-	-
WASTE MANAGEMENT AWARENESS	-	-	-
WATER AWARENESS	34 505	32 779	31 140
WITS M&E COST	33 069	31 416	29 845

WOMEN'S CAPACITY BUILDING PROGRAMS	114 591	108 862	103 419
WOMEN'S COUNCIL MEETING	128 432	122 010	115 910
WOMEN'S MONTH PROGRAM	56 528	53 701	51 016
WOMEN'S PROGRAMMES	126 866	120 523	114 497
WORKSHOPS	71 965	68 367	64 949
WORLD AIDS DAY	79 000	75 050	71 298
WORLD ENVIRONMENTAL HEALTH DAY CONFERENCE	-	-	-
WORLD TOURISM DAY	-	-	-
YOUTH CAMPS	-	-	-
YOUTH MONTH	78 735	74 799	71 059
YOUTH PROGRAMMES	-	-	-
TOTAL GENERAL EXPENSES	**69 696 026**	**63 251 532**	**62 682 712**
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	24 598	25 631	26 759
R&M: OFFICE FURNITURE AND EQUIPMENT	97 718	101 822	106 302
R&M: FIRE BRIGADE WAGONETTES	14 657	15 273	15 945
R&M: OFFICE BUILDING	2 591 578	2 700 424	2 819 243
R&M: VEHICLES	456 848	476 036	496 982
TOTAL REPAIR AND MAINTENANCE	**3 185 399**	**3 319 186**	**3 465 230**
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	**-**	**-**	**-**
CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	3 800 143	3 959 748	4 133 977
CTF: BAD DEBTS	-	-	-
CTF: DEPRECIATION	11 483 753	11 931 620	12 396 953
CTF: PERFOMANCE BONUS	1 085 755	1 131 357	1 181 136
TOTAL CONTRIBUTION TO FUNDS	**16 369 651**	**17 022 725**	**17 712 067**
TOTAL EXPENDITURE	**279 558 624**	**283 094 129**	**293 949 451**
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
RENTAL:DMC	**(646 000)**	**(710 600)**	**(781 660)**

TOTAL RENTAL OF MUNICIPAL FACILITIES	**(646 000)**	**(710 600)**	**(781 660)**
INTEREST			
INTEREST ON INVESTMENT	(8 500 000)	(8 840 000)	(9 193 600)
INTERST ON CURRENT BANK ACCOUNT	(2 000 000)	(2 080 000)	(2 163 200)
TOTAL INTEREST	**(10 500 000)**	**(10 920 000)**	**(11 356 800)**
OTHER INCOME			
SUNDRY INCOME	(359 942)	(395 936)	(435 530)
PROFESSIONAL FEE	-	-	-
HEALTH CERTIFICATE	(1 558 000)	(1 791 700)	(2 060 455)
INSURANCE COUNCIL	-	-	-
DIVIDENDS RECEIVED	(164 000)	(175 480)	(187 764)
RSC INCOME BAD DEBT RECOVERY	-	-	-
GRANT FROM BARBETON MINES	-	-	-
TOTAL OTHER INCOME	**(2 081 942)**	**(2 363 116)**	**(2 683 748)**
OPERATIONAL GRANTS - DORA			
EQUITABLE SHARE	(274 698 000)	(284 784 000)	(290 122 000)
FINANCIAL MANAGEMENT GRANT	(1 000 000)	(1 000 000)	(1 000 000)
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-	-	-
EXPANDED PUBLIC WORKS PROGRAMME GRANT	(3 234 000)	-	-
	(278 932 000)	**(285 784 000)**	**(291 122 000)**
GAIN ON DISPOSAL OF PPE			
PROFIT ON SALE OF ASSESTS	**-**	**-**	**-**
TOTAL GAIN ON DISPOSAL OF PPE	**-**	**-**	**-**
CONDITIONAL GRANTS- DORA			
RURAL ROADS ASSETS MANAGEMENT GRANT	(2 403 000)	(2 522 000)	(2 525 000)
REGIONAL BULK INFRASTRUCTURE GRANT			
ENEGRY EFFICIENCY AND DEMAND SIDE MANAGEMENT GRANT			
	(2 403 000)	**(2 522 000)**	**(2 525 000)**
TOTAL OPERATING INCOME	**(294 562 942)**	**(302 299 716)**	**(308 469 208)**
OPERATING (SURPLUS)/ LOSS	**(15 004 318)**	**(19 205 587)**	**(14 519 757)**

CHAPTER 8

2020/21DRAFTSTRATEGICORGANIZATIONALLAYER(SDBIP)

8.1 EHLANZENIDISTRICTMUNICIPALITYSDBIP

The Service Deliveryand Budget implementation plan of the Municipality is the document which prescribes the implementationofthe IDPand the budget.
Itprovidescleartargetsandmeasures foreach ofthe strategic objectives.

The SDBIP is to be signed off by the Executive Mayor within 28 days after the adoption of the IDP and budget, as it isa contractbetween the municipalityanditsstakeholders.

FinalSDBIPtofollowwithintheregulated timeframe.

SDBIP TO FOLLOW WITHIN REGULATED TIMEFRAME

CHAPTER 9

DEPARTMENT: MUNICIPAL HEALTHAND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
Environmental Sustainability and resilience	Unpredictable Climate change	To conduct climate change Awareness in the communitie s s of EDM	To incorporate climate change outreach programmes to Primary School Curriculum	Climate change Awareness Programmes	LMs within EDM	Number of Awarenes s Programmes & workshop	4 Awarenes s Programmes & workshops	4 Awareness Programmes & workshop	R89 001	R84 551	R80 323	EDM	Funded
Environmental Sustainability and resilience and to provide Waste Management	Illegal dumping of waste	To conduct Waste Awareness campaigns within the communitie s s of EDM	To conduct waste awareness campaigns	Waste Awareness Programmes	LMs within EDM	Number of Awarenes s s campaign	1 Awarenes s campaign	1 Awareness campaign	R -	R-	R-	EDM	Funded
Providing quality Health care	Improper food safety practice within the District	Improve food safety practices within the District	To coordinate and facilitate food control forums within the District	Food control Forum	EDM	Number of food control forums held	4 Forums per financial year	4 Forums per financial year	R16 920	R16 074	R 15 270	EDM	Funded
Providing quality healthcare	High risk of communicable diseases outbreak	Improve hygiene hand wash practices within the communitie s s of EDM	To provide water and hand wash awareness in the communities of EDM	Hand wash Awareness campaign	LMs within EDM	Number of hand wash awarenes s s campaign s held	2 Hand wash awarenes s campaign s per	2 Hand wash awareness campaigns	-	R-	R-	EDM	UnFunded

DEPARTMENT: MUNICIPAL HEALTHAND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
							financial year						
Environmental Sustainability and resilience	Lack of yellow fleet	Ensure the effective and efficient delivery of waste services	To improve waste management practices in EDM	Yellow fleet	LMs within EDM	Purchase of yellow fleet	New KPI	To purchase yellow fleet for LMs	R-	R2M	R 2.5M	EDM	Unfunded
Environmental Sustainability and resilience	Insufficient Environmental Management services in LMs within EDM	To strengthen IGR relations with relevant stakeholders	To coordinate and facilitate IEMF for the District	Integrated Environmental Management Forum	LMs within EDM	Number of integrated Environmental Management forums held	4 Integrated Environmental Management forums	4 Integrated Environmental Management forums per financial year	R23 265	R22 102	R20 997	EDM	UnFunded
Environmental Sustainability and resilience	Lack of recycling of waste to landfill sites	Reduce waste landfill sites	Reducewaste to prolong lifespan of landfill sites	EDM Waste Recycling	LMs within EDM	Records of approved SMMEs	New KPI	-	R-	R 55 550	R 56 383	EDM	Funded
Providing quality Health care	Lack of efficient Laboratory equipment	To purchase laboratory equipment	To improve Laboratory status	Equipment for Laboratory	EDM	Purchase Lab equipment	Purchase Lab equipment	To purchase Lab equipment	R -	R-	R-	EDM	Unfunded

DEPARTMENT: MUNICIPAL HEALTHAND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
Providing quality Health care	Lack of credible MHS & EM Operations	Provide effective MHS & EM services	Improve effectiveness of MHS & EM Operations	Municipal Health and Environmental	LMs within EDM	Number of inspections conducted	New KPI	-	R -	R 211 600	R 223 900	EDM	Unfunded
Environmental stability and resilience	Non-compliance to Biodiversity legislations	To improve the status of Biodiversity in the communities of EDM	To conduct Biodiversity awareness campaign	Biodiversity Awareness	LMs within EDM	Number of Awareness campaigns	New KPI	1 Awareness campaign	R -	R 50 000	R 70 000	EDM	Unfunded
Transform urban and rural spaces	Lack of sector plans and by-laws	Improve credibility of IDP	Development of draft sector plans	Air quality management plan	LMs within EDM	Draft copies of sector plans	New KPI	Approved AQMP	-	R-	R-	EDM	Unfunded
		Improve credibility of IDP	Development of Environmental Management By-Laws	Environmental Management by-laws	LMs within EDM	Draft Environmental Management	New KPI	Approved Environmental Management by-laws	R-	R-	R 1.2M	EDM	Unfunded
		Improve credibility of IDP	Development of draft sector plans	Environmental Management plan	LMs within EDM	Draft copies of EMP	New KPI	Approved Environmental Management plan	R-	R 1M	R-		Unfunded

DEPARTMENT: MUNICIPAL HEALTHAND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
		Improve credibility of IDP	Development of draft sector plans	Climate change and adaptation mitigation plan	LMs within EDM	Draft copies of Climate Change adaptation Plan	New KPI	Approved Climate change adapataion Plan	R-	R-	R-	EDM	Unfunded
Transform Urban and Rural spaces	Outdated LMs IWMP's	Improve Waste Management practices within EDM	Monitor and support Municipal waste Implementation plans	Local Municipalities waste plans	LMs within EDM	Number of plans monitored and supported	EDM IWMP	Approved IWMP	R-	R-	R-	EDM	Unfunded
Providing quality Health care	High Risk communicable diseases	To reduce the high risk of communicable disease outbreak	Raise awareness communicable diseases	Community outreach and Awareness Programmes	LMs within EDM	1 X Awareness Programme	New KPI	1 Awareness campaign	R-	R-	R-	EDM	Unfunded
Sample Collection Analysis	Non - compliance to blue drop and green drop status	TO ensure compliance to blue drop and green drop status	Monitor water quality in LMs within EDM	Water quality monitoring Programme	LM's within EDM	Number of microbiological and chemical samples analysed		230 microbiological samples and 11 chemical samples	R112 800	R107 160	R101 802	EDM	Funded
Environmental Management Programmes	Insufficient resources to LM's	To improve environmental Awareness	To increase environmental awareness	Support initiatives for greenest	EDM	1 X Awareness		2 X Awareness	R-	R303 000	R307 545	EDM	Funded

DEPARTMENT: MUNICIPAL HEALTHAND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
				Municipalities Programmes		Programme		Programme					
Environmental Management Support to LM's	Insufficient resources to LM's	To improve Environmental Management status	To address compliance in terms of Environmental Man agent Legislation	Fixing of 1 weighbridge Clearing and rehabilitation of illegal dumps. Clearing and rehabilitation of illegal dumpsites. Procurement of working equipment's for waste pickers	LM's within EDM	2 X EDM roll- out Project	2 Projects	2 x Projects	R3,3M	R4M	R-	EDM	Funded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
Building a capable state	Staff not meeting minimum competency requirement	Improve staff skills and development	To train all staff to meet minimum competency requirements as set out by National treasury	Skills development programme determined by National treasury	EDM	Number of identified employees attending training on the minimum competency requirement by 30 June 2019	10 identified employees attending training on minimum competency requirement by 30 June 2019	13 identified employees attending training on minimum competency requirement by 30 June 2019	R 300 000	R 285 000	R 270 750	EDM	Funded
		Improve staff and skills development	To implement training contained in the WSP of the Municipality	Implementation of Workplace Skills Plan in terms of the PDPs	EDM	Number of Skills Development Programmes implemented in terms of PDPs by 30 June 2019	24 Skills Development Programmes implemented during the 2021/22FY	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2019	R 503 265	R 503 752	R 478 564	EDM	Funded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
		High levels of social and psychological stress	To improve staff wellness	Employee assistance programme	EDM	Number of employee assistance programmes	4 EA Programmes implemented by 30 June 2019	4 EA Programmes implemented by 30 June 2019	R 83 752	R 79 565	R 75 586	EDM	Funded
Building a capable state	Poor utilization of Resource information centre	Shortage of skills & funding to address scares skills in the District	Improve skills development of both officials and external students	Bursaries for employees & external students	EDM	% of qualifying applicants provided with bursaries	100% of qualifying Officials and external students in line with the Bursary policy assisted with bursaries by 30 June 2019	100% qualifying applicant	R 839 221	R 874 468	R 912 945	EDM	Funded
		Lack of fundamental skills for decision making	Development of capacity & enhancement of skills	Capacity building (Councillors)	EDM	Number of training interventions	4 training interventions implemented by 30 June 2018	4 training interventions implemented by 30	-	-	-	EDM	Unfunded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
								June 2022					
Management of Employees performance	Inability to Manage Performance of employees Through the Individual Performance Management Systems leading to Poor performance	To ensure periodical appraisal of employees on their work performance	To implement and maintain the IPMS	Individual Performance Management System	EDM officials	Moderation and Completion of the relevant prior Financial year performance appraisal	Completion of the 2020/21 FY IPMS performance appraisal	100% appraisal of employees	R-	R-	R-	EDM	Unfunded
Manage the risk of the organization	Poor repairs and maintenance of the Municipal Building and other related facilities	Create a conducive, risk free, working environment	To respond to complaints on the building and premises within 24 hours	Facility Management	EDM	% of complaints addressed on for repairs and maintenance	No baseline (New Indicator)	100% of complaints attended to within 24 hours	R-	R-	R-	EDM	Unfunded
		Inactive institutional website & poor	Improve image of the institution	Corporate image & internet	EDM		Appointment of Service provider	100% maintenance of the	R -	R -	R -	EDM	Unfunded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded /Unfunded**
									2021/22	**2022/23**	**2023/24**		
		safeguarding of corporate identity					to maintain the website by 30 June 2018	municipal website with updated information					
		Poor publicity of EDM activities	Improve image of the institution	Marketing & Publicity	EDM				R 873 749	R 830 061	R 788 558	EDM	Funded
		Poor publicity of EDM activities	Improve image of the institution	Improve Communications	EDM and LMs	Number of Articles and Radio Slots	6 Articles and 12 Radio Slots by 30 June 2018	Number of Articles and Radio Slots per Quarter	-	-	-	EDM	UnFund ed
				IGR forum	EDM	Number of IGR forum meetings	4 IGR meetings co-ordinated during 2018/19FY	4 IGR Forum meetings co-ordinated by 30 June 2019	R 36 012	R34 212	R 32 501	EDM	Funded
				Litigation matters	EDM	Number of Cases	4 Cases handled	100% of cases	R494 886	R 470 141	R 446 634	EDM	Funded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2021/22	2022/23	2023/24		
							by 30 June 2018	litigated upon					

DEPARTMENT: FINANCE AND SUPPLY CHAIN MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
NationalPriority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objevtive**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Un funded**
									2020/21	**2021/22**	**2022/23**		
EDM and the Local municipalities not financially viable (sustainable) with negative audit outcomes	Ensure that the District and its local municipalities are financially viable (solvent and liquid) with positive audit outcome	District and lm's Positive cashflows and improved audit outcomes	Implement financial management and reporting framework programmes	Financial Management & Compliance support to all LM's	EDM and local municipalities	Number of local municipalities supported.	District and all four local municipalities financially sustainable with positive audit outcome	Four local municipalities supported	R3M	R2.8M	R2.7M	EDM	Funded
	Aging IT infrastructure	Ensure that the District municipality has IT infrastructure suitable to support its systems	Technology refresh with updated systems.	Network switches upgrade, server upgrade and network security enhancement.	EDM			Accessible IT systems with minimal downtime.	R200 000	R-	R-	EDM	Funded
	Outdated IT Systems	Ensure that the District municipality is running updated IT systems.	IT operating on current IT systems. Maintenance of IT operating systems	Operating system upgrade to current version	EDM	Purchase of computer equipment		Upgrade of server operating systems and security consideration.	R2.5M	R2M	R1.5M	EDM	Funded

DEPARTMENT: FINANCE AND SUPPLY CHAIN MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
NationalPriority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objevtive	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2020/21	2021/22	2022/23		
COVID-19 Pandemic response plans	Lack of automated IT systems to prevent normal document sharing	Curb spread of the spread of the corona virus through the digitisation and automation of document management systems	Implement digitisation and automation of document sharing system	Procurement of automated document management sharing system	EDM and local municipalities	Purcahse of virtual document management system implemented	Manual document systems in place	1 Automated document management system implemented	R-	-	-	EDM and local municipalities.	Unfunded
	Inadequate provision of COVD-19 PPEs, tools of trade and disaster relief materials and supplies	Implement precautionary measures to curb the spread of the corona virus in the workplace and within the district.	Ensure compliance with the COVID-19 Occupational Health and Safety Regulations protocols	Procurement of COVID-19 PPEs and supplies	EDM	COVID-19 PPEs and supplies procured	COVID-19 PPEs and Supplies provided since outbreak of the pandemic	COVID-19 PPEs and supplies procured	R2.2M			EDM	Funded

DEPARTMENT: LED, TOURSIM AND RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
NationalPriority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2021/22	2022/23	2023/24		
Responsive, Accountable, Effective and Efficient Developmnetal System	SMMEs/Coopertiaves not being sustainable	To have capacitated SMMEs/Co operatives	To capacitate SMMEs/Cooperatives and community enterprises through training & mentorship	Mentoring of SMMEs/Coop eratives	EDM	Number of SMMEs benefiting from training and mentorship programmes	6	6	R336 896	R320 051	R304 049	EDM	Funded
	A decrease in the number of tourists visiting the District	Marketing/ promoting of the District tourism products	To promote the district as a preferred tourism destination	Participating in tourism exhibition shows, Durban Indaba, trade shows, best of Ehlanzeni, tourism border post campaign	EDM	Number of tourism promotion initiatives undertaken	4	4 tourism exhibition shows	R500 000	R475 000	R451 250	EDM	Unfunded
	Lack of diversification in tourism products	Development of District tourism products	To develop tourism products	Tourism development & product support incubation programme for emerging guesthouse	EDM	Number of tourism products developed	2	4	R758 016	R720 115	R684 109	EDM	Funded

DEPARTMENT: LED, TOURSIM AND RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
NationalPriority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
				owners, Stakeholder mobilization									
	Ehlanzeni District LED Strategy outdated	Update existing LED Strategy for Ehlanzeni	To update the existing District LED Strategy	LED Strategy	EDM	Number of LED Strategies updated	1	1	-			EDM	Unfunded
	High rate on unemployment amongst graduates within Ehlanzeni District	To create work opportunities and to sustain/develop graduates that have relevant qualifications	To ensure business retention and development through placing of graduates withing various business sectors	Sector Based Skills Development Program	EDM	Number of work opportunities created	40	50	R115 301	R109 536	R104 059	EDM	Unfunded
	Lack of strong IGR and Stakeholder relations	To strengthen IGR and Stakeholder realtions	To facilitate the districtwide EPWP Forum	EPWP Forum	EDM	Number of EPWP FORUM MEETINGS HELD	4	4	R10 265	R9 752	R9 264	EDM	Funded
	Inadequate support for small scale farmers	To have self-sustained scale farmers	To support small scale farmers within the District	Farmer production support unit. Farmers identification	EDM	Number of farmers supported through	2	2 farmers incubated for 2 years	R896 000	R904 960	R918 534	EDM	Funded

DEPARTMENT: LED, TOURSIM AND RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
NationalPriority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2021/22	2022/23	2023/24		
				assessment and placement of graduates		incubation							
	Lack of strong IGR and stakeholder relations	To strengthen IGR and stakeholder relations	Coordination of meetings and implementation of recommendations	District MMCs Forum	EDM	Number of District MMCs Forum meetings held	2	1	R -	R-	R-	EDM	Funded
	Lack of information provision and inadequate capacity in LMs to plan and implement LED projects and programmes	To share information with communities and SMME's on the support available and support 1 LM (THALEDA)	To engage with stakeholders and support LMs in planning and implementation of LED projects and programmes	Stakeholder engagements and Municipal support	EDM	Number of LED Stakeholder Engagements held and support to LMs (THALEDA)	1	3	R421 120	R400 064	R380 061	EDM	Funded
	Lack of support provided to Local Tourism Organisation	Support LTOs/RTOs with tourism developme	To support LTOs/RTOs with tourism development & promotion	LTO and RTO support	RTOs and LTOs	Number of LTOs/RTOs supported with	3	4	-	-	-	EDM	Funded

DEPARTMENT: LED, TOURSIM AND RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
NationalPriority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
	s (LTOs)/Regional Tourism Organisations (RTOs) by municipalities as per Provincial RTO/LTO Framework	nt & promotion				tourism development & promotion.							
	Communities and emerging farmerslack information on water usage rights	To ensure maximum participation of communities through compliance to appropriate legislation	To assist emerging farmers with information and access to water rights	Water rights registrations and compliance (IUCMA	Emerging farmers	Number of emerging farmers assisted	-	3	-	440 000	484 000	EDM	Unfunded
	Lack of cold storage facility to preserve produce during harvesting	Intensify support to rural development and farmers with	To support farmers with cold storage facilities to preserve produce	Cold storage facility	City of Mbombela	Number of cold storage facilities constructed	1	1	-	1 500 000	R 3 500 00	EDM	Unfunded

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									2021/22	**2022/23**	**2023/24**		
		facility storage											
	Lack of value addition from primary produce	Maximize support to SMMEs and emerging farmers	To encourage participation of SMME's in agro-processing for value addition	Agro-processing	SMME's in the district	Number of SMMEs participating in Agro-processing	-	3	-	1 000 000	1 100 000	EDM	Unfunded
	Lack of a proper tourism database and monitoring to fully understand the entire tourism footprint	To gather adequate data that will assist the district and local municipalities in terms of tourism improvement & development	To enhance municipalities with the maintenance of municipal tourism databases.	Tourism Database (NTIMS)	All tourism business owners within Ehlanzeni Region	Number of municipalities assisted with tourism database	0	4	-	-	-	NDT	Unfunded
	Lack of proper maintenance of key tourism routes and	To improve and rehabilitate tourism routes that leads to tourism	Improve tourism product offerings through proper maintenance	Improvement of Tourism Infrastructure	Barberton Tourism Routes	Number of tourism routes rehabilitated or improved	2	3	-	-	-	EDM	Unfunded

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									2021/22	**2022/23**	**2023/24**		
	infrastructure	destination around Barberton	of tourism routes										
	Current conditions at the Lebombo Port of Entry not satisfactory	To improve the working and operational conditions towards challenges faced by hawkers	Improve aesthetic as well as sanitary priorities at the Lebombo Port of Entry	Lebombo Hawker stalls	Lebombo Hawkers Association	Number of hawker stalls built to assist hawkers	1	4	R-	R-	R-	EDM	Unfunded
	Lack of tourism development and tourism offerings within Ehlanzeni	To implement various tourism development that will assist and benefit Barberton communities and the district as a whole	Embark on various tourism development projects within Barberton to increase tourism offerings within the District	Barberton Projects (Steam Train, Rimers Creek, Kellar Park Upgrade, Waste Buy-Back Centre	Barberton Community	Number of projects implemented to assist Barberton community	1	2	R-	-	-	EDM	Unfunded
	Increased number of farm killings	Offer support to farming	Rural Farm Safety and Security	Rural Farm Safety and Security	Organized farming structures	Number of awarenes	1	3	-	200 000	210 000	EDM	Unfunded

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									2021/22	**2022/23**	**2023/24**		
	& lack of safety in farming communities	communities affected by ongoing attacks on the farms	Campaign is designed to create an awareness on the safety and security of farmers and farm workers.		, farmers & farm workers in the district	s campaign held to assist farming communities							
	Lack of Portable Water and green energy available to be used within Barberton	To develop mechanisms that will improve water supply systems	Water and energy security advancements through the establishment of a sizable storage dam and Solar energy facility	Concession Creek Dam and Solar Park Development	Barberton Community	Number of storage dams and solar energy facilities implemented		2	4 -	-	2 500 000	EDM	Private funding

DEPARTMENT: TECHNICAL SERVICES													
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National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficairies**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
	Water not reaching the affected area due to high alititude	Improve supply to portion of Goromani village		Goromani water improvement project	BLM	Bid specification document, Appointment of contractor, completion, testing, commissioning and hanfover	**None**	**Project completed, tested, commissioned and handed over**	R2M	**R-**	**R-**	EDM	Funded
	No spare capacity within the installed infrastructure	Improve bulk supply	Improve bulk supply	Graskop bulkwater Improvement programme	Graskop	Bid specification document, Appointment of consultant, Concept Technical resport & Prelimanary design report	**None**	**Preliminary design completed(2022/23)**	R-	**R300 000**	**R5M**	EDM	Unfunded
	No space capacity	Improve bulk supply	Improve bulk supply	Sabie bulksuppy	(TCLM) Sabie	Bid specificati		**Prelimanary**	R-			EDM	Funded

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OUTCOME:9													
National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficairies**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
	within the installed infrastructure			improvement programme		on document, Appointment of consultant, Concept Technical resport & Prelimanary design report		**design completed (2022/23)**					
	Water not source unreliable and depleting	Improve bulk supply	To address inadequate water supply in rural communities	Barberton bulk water source	(CoM) Barberton	Bid specification document, Appointment of consultant, Concept Technical resport & Prelimanary design report	**None**	**Project completed ested, commisioned and handed over**	R300 000	**R300000**	**MIG/WSIG**	EDM	Funded
	Inadequate bulk water supply	To address inadequate water supply in rural	To address inadequate bulk water supply in rural communities	Boreholes installation programme	All LMs	Number of boreholes installed	**None**		R1M	R2.5M	**R3M**	EDM	funded

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National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficairies**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Un funded**
									2021/22	**2022/23**	**2023/24**		
		commumities											
	Dangerous river crossing for school kids at Matseleng primary scholl	Improve raod safety	Improve accessibility and safe river crossing	Matseleng Pedestrian Bridge	BLM	Bid specification document, Appointment of contractor, completion, testing, commisiong and handover	**None**	**Completed culvert**	R2.3M	R-	**R-**	EDM	Funded
	Entrance to EDM office poses danger to road users	Improve road safety	Improve Visibilty and safety to the entrance of EDM	EDM Road entrance route alignment	EDM	Bid specification document, Appointment of contractor, completion, testing, commisiong and handover	**None**	Road alignment completed	R2.3M	R-	**R-**	EDM	Funded

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									2021/22	**2022/23**	**2023/24**		
	Road quality deteriorated especially in TCLM	Improve road conditions	Improve accessibility and safe river crossing	Road rehabilitation programme	All LMs	Bid specification document , Appointment of consultant , Concept Technical resport & Prelimanary design report	**None**	Preliminary design completed (2022/23)	R-	R5M	**R5M**	EDM	Unfunded
	Public safetycompromised public lighting at night	Improve public lighting and safety	Improve public lighting and enhance crime fighting strategy	Nkomazi High mast lights	NKLM	Number of high mast lights	None	Project completed, tested, commissioned nad handover	R1M	R1M	R1M	EDM	Funded
	Public safety compromised public lighting at night	Improve public lighting and safety	To address inadequate water supply in rural communities	Refurbishment of high mast lights in TCLM	TCLM	Number of high mast lights	None	Project completed, tested, commissioned nad	R1M	R1M	R1M	EDM	Funded

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National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficairies**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
								handover					
	Water improvement programme	Improve level of water provision	To address inadequate water supply in rural communities	Drilling and equipping of boreholes in the City of Mbombela	CoM	Number of boreholes installed	None	Project completed, tested, commissioned and handed over	R1M	R2M	R2M	EDM	Funded
	Waste water treatment works malfunctioning	Improve sanitation provision	Improve effiviency of waste water treatment works	Waste water treatment works improvement programme	TCLM	Bid specification document, Appointment of consultant, concept technical report & Preliminary report	None	Project completed, tested, commissioned and handed over	R500 000	R500 000	R1M	EDM	Funded
	No fencing installed	Security of assets	Security of assets	Malalane Ext21 sewer package plant- fencing guardhouse and	NKLM	Completed fence and guardhouse and operator quarter	None	Project completed, tested, commissioned and	R-	R-	R-	EDM	Unfunded

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National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficairies**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
				operator's house				handed over					
	Dispute between BLM and CoM on the operation of Hoxane WTW	Resolve operational issues between CoM and BLM	Resolve operational issues between CoM and BLM and start with bulk provision into the CoM	Hoxane WTW operations, drafting of SLA/MOU between CoM and BLM	BLM and CoM	SAL Completed	None	SLA completed and workshopped with CoM and BLM	R-	R-	R-	EDM	Unfunded
	There is no uniform system used in management of all municipal projects	To have uniform approach when it comes to project management	Improve project management and our internal control systems	Develop Standard Operating procedures for project management	EDM	Completed SOP	None	Completed SOP	R-	R-	R-	EDM	Funded

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NationalPriority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Un funded**
									2021/22	**2022/23**	**2023/24**		
	Effective and Functional Ward Committees	To have effective and functional ward committees	To have functional Ward Committee in order to enhance public participation and consultation	Support of Ward Committees	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu	4 assessment reports and 4 intervention programs	4 quarterly assessment of Ward committees and provide quarterly support to the ward committees per LM	4 four quarterly assessment of effectiveness of ward committees of the 4LMs of EDM	R400 000	R380 000	R361 000	EDM	Funded
	Social ills affecting community (Drugs and substance abuse)	To have functional and effective MRM structures	To ensure MRM structures are functional and effective	Restructuring and Capacity Building for MRM structures	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu	Realigned structure of CoMLM and convening of an induction of MRM	3 MRM structures were launched in 3 LMs except Thaba Chweu	1.Realign the MRM structure of the City of Mbombela 2.induct of the	R250 000	R237 500	R225 625	EDM	Funded

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									2021/22	2022/23	2023/24		
						structures		4MRM structure of the 4 LMs in the district					
	Effective Public Participation	To enhance good governance and public participation	To ensure Good Governance and Public Participation	District Public Participation Forums	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu	Number of forums to be held	4 Forums coordinated	4 Forums meetings to be coordinated	R-	R-	R-	EDM	Funded
	Poor Consultations with Traditional Leaders	To improve intergovernmental relations between local government and traditional councils	To enhance good working relations between Traditional Leaders and the Municipality	Interface with Traditional Leaders	14 Traditional Leaders in the District	No of interface session with Traditional Councils	9 interface session with 1 traditional Council was held	4 interface sessions with 4 traditional councils to be held	R149 490	R142 016	R134 915	EDM	Funded

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									2021/22	2022/23	2023/24		
	Ineffective community mobilization for effective public participation	To enhance community mobilization for effective public participation	To enhance community mobilization for effective public participation	Procurement of a Bakkie and fitted PA system	All communities with EDM	Bakkie and PA system	mobilization resource are outsourced	Procure 1 bakkie fitted with PA system	R-	R-	R-	EDM	unfunded
		Build social cohesion by enhancing cultural and traditional practices and through promotion of indigenous knowledge system	Provide support to traditional Councils	immemo	Support 14 traditional houses that are part of EHTL	Number of Traditional Council supported		14 Traditional Councils supported	R420 000	R399 000	R379 050	EDM	Funded

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NationalPriority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficairies**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
Building a capable and developmental state	There is a need to manage and coordinate the development of the IDP.	Improve the IDP standards of EDM and the LMs	Management of the development of the IDP through the 5 phases.	IDP Development	EDM (Broader district)	Approval of the Reviewed IDP for 2021/22 FY	1X approved IDP (Review)	1 x Approved IDP (Review)					
Building a capable and developmental state	Lack of integrated approach on research matters on Local Government Agenda.	Ensuring continuous improvement in processes, decision making and systems through research & innovation	Ensuring continuous improvement in processes, decision making and systems through research & innovation.	Research Seminar	All LMs and stakeholders	Number of Research Seminars held	1 x Research Seminar held.	1 x Research Seminar.	R17 808	R 16 918	R 16 072	EDM	Funded
Building a capable and developmental state	Lack of researched and authentic information for planning and	Ensuring continuous improvement in processes, decision making	Ensuring continuous improvement in processes, decision making and systems through	Research Reports	All LMs and stakeholders	Number of Research Report tabled to the Accounting Officer	1 x Research Report	1 x Research Report	R75 000	R71 250	R 67 688	EDM	funded

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									2021/22	**2022/23**	**2023/24**		
	budgeting processes.	and systems through research & innovation	research & innovation										
Building a capable and developmental state	Failure to report and manage service delivery performance and poor monitoring of governance and transparency on Municipalities lead to poor service rendition.	Deliver services and implement projects in line with the mandates of EDM.	To ensure improve accountability and transparency on all key performance areas of the Municipality.	Back to Basics Programme	EDM and LMs	Number of reports on the Back to Basics	12 X Back to Basics Monthly Reports	12 X Back to Basics Monthly Reports	Opex	OPex	Opex	EDM	Funded
Building a capable and developmental state	To provide support to LMs on institutional matters through Back to	Support and monitor Local Municipalities in specific	To report on the successes and challenges encountered during the	LM Support - IDP Consultations	EDM and LMs and community stakeholders	Number of reports on LM Consultations on IDP	2 Reports on LMs Consultation on IDP matters submitted	2 Reports on LMs Consultation on IDP matters	R 74 431	R 70 710	R 67 174	EDM	Funded

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									2021/22	**2022/23**	**2023/24**		
	Basics and other IDP Matters	areas of need.	community consultation.			matters submitted	by 30 June 2018.	submitted by 30 June 2019					
Building a capable and developmental state.		Improve the IDP standards of EDM and the LMs	To strengthen the District IGR and stakeholder relations	IDP Representative Forum	IDP Representative Forum Stakeholders	Number of meetings held by the IDP Representative Forum	3 meetings held by the IDP Representative Forum during the 2018/19 FY	3 meetings held by the IDP Representative Forum during the 2019/20 FY	R39 574	R37 595	R35 716	EDM	Funded
Building a capable and developmental state.	There is need to improve the standards, credibility and responsiveness of the IDP.	Improve the IDP standards of EDM and the LMs	Manage and monitor the development of the IDP Frameworks and related IDP reviews	IDP Managers Forum	EDM and LMs	Number of meetings held by the IDP Managers Forum	6 meetings of the IDP Managers Forum by 30 June 2019	6 meetings of the IDP Managers Forum by 30 June 2020	R32 055	R 30 452	R28 930	EDM	Funded

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									2021/22	**2022/23**	**2023/24**		
Building a capable and developmental state.	There is a need to address the silo planning (lack of integration of plans)	Improve the IDP standards of EDM and the LMs	Manage and monitor the integration of the planning processes.	IDP Planning Forum	EDM and LMs	Number of meetings held by the IDP Technical Planning Forum	2 IDP Planning Forum meetings held by 30 June 2019	2 IDP Planning Forum meetings held by 30 June 2020.	R21 169	R 20 110	R 19 105	EDM	Funded
Building a capable and developmental state.	There is a gap with regard to timeliness of planning information and outdated statistics.	Improve the IDP standards of EDM and the LMs	Ensure that planning information and studies are updated.	In-depth Studies	EDM and LMs	Number of In-depth Studies developed / reviewed	1 x In-depth studies developed	1 x In-depth Studies reviewed	R39 569	R 37 591	R35 711	EDM	Funded
			Best practise and learning.	Benchmark Initiative	EDM and LMs	Number of benchmark initiative undertaken	1x benchmark initiative undertaken	1 x benchmark initiative undertaken	R-	R-	R-	EDM	Funded

DEPARTMENT: OFFICE OF THE EXECUTIVE MAYOR													
KPA: BASIC SERVICE DELIVERY													
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									2021/22	**2022/23**	**2023/24**		
			The Executive Mayor Engages Women	Women Programmes	All LMs	Number of Women programmes	2	1	R126 866	R120 523	R114 497	EDM	Funded
			Interaction with Senior Citizens and distribution of food parcels.	Senior Citizens Programmes	All LMs	Number of programmes	1	1	R129 381	R122 912	R116 766	EDM	Funded
			An engagement with people living with disability on specific areas.	Disability Empowerment Programme	All LMs	Number of disability programmes	1	1	R135 548	R128 771	R122 332	EDM	Funded
			Promoting education to our local schools	Back to School Campaign	All LMs	Number of schools supported	2	1	R200 000	R190 000	R180 500	EDM	Funded
			Create an awareness to communities on existing heritage sites.	Heritage Programmes	All LMs	Number of awareness Programme	1	1	R100 000	R95 000	R90 250	EDM	Funded

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KPA: BASIC SERVICE DELIVERY													
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									2021/22	**2022/23**	**2023/24**		
			To address communities on encountered service delivery challenges	Service Delivery Hotspot Outreach	All LMs	Based on the number of requests from LMs.	2	1	R300 000	R285 000	R270 750	EDM	Funded
			To provide support and food relief to communities during disasters	**Food relief aid for other disasters**	All LMs	Number of outreaches programmes	2	2	R500 000	R475 000	R4510 250	EDM	Unfunded

DEPARTMENT: STRATEGIC PLANNING-UNIT: GEOGRAPHICAL INFORMATION SYSYTEMS													
KPA: BASIC SERVICE DELIVERY													
OITCOME:9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2021/22	2022/23	2023/24		
Building a capable and developmental state	Lack of knowledge on new technologies		Capacitate the the employees	ESRI User conference	EDM	Number of employees attended	5	6	-	-	-	EDM	UnFunded
	Insufficient GIS Infrastructure within the LM's	To improve the IDP Standards of EDM and LM's	To capacitate the LM's with GIS infrastructure	Provision of GIS Software to EDM and LM's	EDM and LMs	Number of municipalities provided with the software	4	5	R -	R -	R -	EDM	UnFunded
Building a capable and developmental state	Lack of usage of the GISc as a strategic planning tool in order to enhance decision making.	To improve the IDP Standards of EDM and LM's	Implementation of the GIS strategy	Municipal Health	1 System developed	0	1	-	R -	R -	R-	EDM	Unfunded
	Insufficient GIS infrastructure within the LM's	To improve the IDP Standards of EDM and LM's	To raise awareness, to capacitate & promote the usage of GIS	GIS Awareness and Training	EDM and LMs	Number of GIS awareness campaigns held	3 Trainings held and 1 GIS Awareness	1 Awareness campaign and 2	R 32 148	R30 541	R 29 014	EDM	Funded

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KPA: BASIC SERVICE DELIVERY													
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National Priority Vision 2030	**KPA Problem Statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
			for planning purposes				campaigns held during the 2019/20 FY	trainin g s					
	Incomplete geo-referenced immovable asset databases	To improve the IDP standards of EDM and LM's	To capture To capture immovable infrastructure data of the district in the Geo-database.	Geo-coding of Geo-coding of the immovable infrastructure data	EDM & LMs	Number of LMS immovable infrastructure data captured	3 Reports on the implementation of the Infrastructure Capture Plan during the 2018/19 FY	4	OPEX	OPEX	OPEX	EDM	Unfunded
	Lack of spatial and non-spatial information to inform planning		To provide spatial and non- spatial information for planning purposes	Collection and provision of spatial and non-spatial information	EDM and LM's	Number of municipal spatial and non-spatial datasets collected.	4 LMs spatial data sets collected and distributed during the 2018/19 FY	4LM's	OPEX	R250 00	R300 00	EDM	Unfunded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
Building a Capable State	Women's rights are in fringed. Women still form part of the majority of the poor, unemployed and unempowered.	Promoting and advocating for women's rights & the equalisation of opportunities targeting women as beneficiaries	To facilitate and coordinate women empowermentprogrammes in the District	Women's programmes	Women	Number of women's programmes	2 women's programmes	3 women's programmes	R500 000	R520 000	R550 000	EDM	Funded
Nation Building and Social Cohesion	Poor mainstreaming of gender into all municipal programmes. Lack of guiding framework	To provide a guiding framework on the implementation of gender programmes within the District	To facilitate and coordinate the implementation of gender programmes within the District	Gender strategy review	All LMs	No of gender strategies reviewed	4	4 gender strategies	R-	-	-	EDM	Unfunded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
Building a Capable State	Poorly coordinated and implemented youth programmes within the district	Promoting and advocating for youth development within the district	To facilitate and coordinate youth development	Youth programme	All LM s	Number of youth programmes	3 youth programmes	4 youth programmes	R78 780	R 74 799	R71 059	EDM	Funded
Building safer communities	Increased number of abused children within the district	Promoting child protection and raising awareness on children's rights	To facilitate and coordinate children's rights programme in the District	Children's rights programme	Children	Number of children's programmes	4 children's projects	4 children's projects annually	R167 378	R159 009	R151 058	EDM	Funded
Building safer communities	Older persons are not well taken care of and have numerous challenges ranging from abuse to poor access to services	Promoting the rights of older persons and ensuring that services are provided to them	To facilitate and coordinate elderly programmes in the district	Elderly programme	Elderly	Number of projects for the elderly	1 elderly project	2 elderly projects	R55 161	R52 402	R49 782	EDM	Funded
Building a Capable State	Persons with disabilities are still living under poverty,	Promoting the rights of persons with	To coordinate and facilitate programsthat will empower	Disability programme	Disabled persons	Number of disability programs	3 disability programs	3 disability	R18 983	R18 033	R17 132	EDM	Funded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	KPA Problem statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2021/22	2022/23	2023/24		
	discriminated against and still not part of the mainstream economy	disabilities through the implementation of programmes that will directly benefit them	persons with disabilities					programs					
Building a Capable State	The platform for engaging municipalities and other stakeholders on disability programmes is not yet strengthened and there is poor involvement of the disability sector in municipal programmes	To strengthen and maintain the functioning of District Forums	To coordinate and facilitate the functioning of the disability forum	Disability forum	Disabled persons	Number of disability forum meetings	4 disability forum meetings	4 disability forum meetings	R136 325	R128 558	R 122 130	EDM	Funded
Building a Capable State	The platform for engaging municipalities and other stakeholders	To strengthen and maintain the	To coordinate and facilitate the functioning of	Women's Council	All LMs	Number of Women's Council	4 of Women's Council	4 Women's Council	R128 432	R122 010	R 115 910	EDM	Funded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
	on women's programmes is not yet strengthened and there is poor - involvement of the disability sector in municipal programmes.	functioning of District Forums	the women's council					meetings					
Building a Capable State	Poor coordination and lack of integration on social programmes within the district.	To strengthen and maintain the functioning of District Forums	To coordinate and facilitate the functioning of the social cluster	Social cluster	All LMs	Number of meetings	4 social cluster meetings	4 social cluster meetings	R30 409	R28 889	R27 444	EDM	Funded
Deliver services and implement projects in line with the mandate of EDM	**The high incidences of crime that are affecting the communities within Ehlanzeni.**	To deliver services and implement disaster risk management projects	To improve community resilience in terms of disaster risk management	Disaster risk management and Public Safety awareness programme	All local municipalities	Number of awareness campaigns	5 awareness campaign held in 2016/2017	4 awareness campaign	-	-	-	EDM	Unfunded
	Ehlanzeni District is not immune to hazards and	To coordinate response	To provide emergency reliefmaterial to	Coordination of disaster relief programme	4 local municipalities	Number of reports on	4 reports on disaster incidents	4 reports on disaster	R1M	R950 000	R902 500	EDM	funded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	KPA Problem statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2021/22	2022/23	2023/24		
	natural or man-made disasters	and recovery	communities in need			disaster incidents	submitted to council	incidents submitted					
	The National Disaster Management Framework stipulates clear guidelines on how disaster response should be executed.	To procure a new Incident Command Vehicle for disaster response	To procure a new Incident Command Vehicle for disaster response	Incident Command Vehicle	EDM and All LMs	Number of reports on incident captured and event safety management	4 reports on incident captured and event safety management	4 reports on incident captured and event safety management	-	-	-	EDM	Unfunded
	The National Disaster Management Framework stipulates clear guidelines on how disaster response should be executed.	To refurbish the Incident Command Vehicle ICT infrastructure.	To refurbish the Incident Command Vehicle ICT infrastructure.	ICT Infrastructure equipment upgrade (Audio visual equipment)	EDM	Number of reports on the ICT infrastructure	4 reports on the ICT infrastructure	4 reports on the ICT infrastruct	-	-	-	-	Unfunded
	Non-compliance with the Disaster	Review the sector plan (Disaster Management Plan)	To guide and inform planning and decision making	Disaster management plan review	LMs and EDM	Reviewed disaster management plan	Disaster management plan	EDM disaster management plan	**Opex**	**Opex**	**Opex**	EDM	Unfunded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
	management Act							reviewed					
	Ehlanzeni District is not immune to hazards and natural or man-made disasters	To identify potential risks in all LMs that can cause potential disasters	To enhance Disaster Man risk profiling	District-wide Disaster Risk Profile	EDM and All LMs	Number of reports on Disaster Man. Risk Assessment	Risk assessment report	EDM Disaster Man. Risk assessment profiled	-	-	-	EDM	UnFunded
	Communities are exposed to various risks	To operationalise the disaster management centre and satellite centres to 24/7 facilities	To ensure efficient coordination and communication	Operational disaster management centre and satellite centres (Licensing)	EDM	Number of reports on the incidents captured on the ICT system	4 reports on the incidents captured on the ICT system	4 reports on the incidents captured on the ICT system	R1.7M	R1.7M	R1.6M	EDM	Funded
	The SASREA Act stipulates how safety issues at events must be addressed.	To increase the safety of public events	To increase the safety public events	Safety at sports and recreational events	All LMs	Number of reports on support provided	Assessment reports on disaster management of all LMs	4 reports on support provided	-	-	-	EDM	Unfunded
	Ehlanzeni District is vast thus utilises satellite centres for	To strengthen the functionality of the	To strengthen the functionality of the satellite centres and	Disaster management volunteers for preparedne	All LMs	Number of DM Volunteers	17 volunteers in EDM and LMs	4 DM Volunteers assessm	-	-	-	EDM	Unfunded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
	easy coordination of disaster management programmes	satellite centres and enhance preparedness, response and recovery	enhance preparedness, response and recovery	ss, response and recovery		assessment reports		ent reports					
	The National Disaster Management Framework stipulates clear guidelines on how disaster response should be executed.	To connect all LMs Disaster Satellite Centres connectivity	To connect all LMs Disaster Satellite Centres connectivity	Disaster Satellite Centres Connectivity	All Local municipalities	Number of reports on the satellite center connectivity	4 Reports	4 reports	-	-	-		UnFunded
	Ehlanzeni District is severely affected by the effects of Climate Change as a result experiences a lot of weather related disasters	To improve disaster relief efforts through efficient distribution of disaster relief materials	To improve disaster relief efforts through efficient distribution of disaster relief materials	Disaster Response Truck	EDM	Number of reports on incident captured and event safety management	4 reports on incident captured	4 reports on incident captured	-	-	-	EDM	Unfunded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
	Ehlanzeni District Municipality has been marred by theft incidences and security gaps in the past.	To provide safety and security to the institution	To ensure safety and security of political and administrative staff and assets	Security Services (Security contract & upgrade of security related infrastructure)	EDM	Number of reports on safety and security measures	4 reports on safety and security measures	Number of reports on safety and security measures	R1.4M	R1.5M	R1.5M	EDM	Funded
Strengthen IGR and stakeholder relations	Inconsistent stakeholder participation in disaster management	Strengthen relations with stakeholders	To advise council on the issues of disaster management	Disaster management advisory Forum	EDM	Number of meetings of the disaster advisory forum	4 disaster management advisory forum meetings	4 quarterly meetings of the disaster management advisory forum	R57 697	R54 812	R52 072	EDM	Funded
	Inconsistent stakeholder participation in public safety forum	Strengthen relations with stakeholders	To ensure safety of the public	Disaster management safety forum	EDM	Number of meetings of the public safety forum	4 public safety forum meetings	4 quarterly meetings of the public safety forum	R80 450	R76 427	R72 606	EDM	Funded
	Lack of knowledge and awareness on disaster	To improve capacity of learners on disaster	To improve capacity of learners on	Disaster management schools' debate	All local municipalities	Number of reports on school debate	1 School debate report	1 school debate	R100 000	-	-	EDM	Funded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:9													
National Priority Vision 2030	KPA Problem statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2021/22	2022/23	2023/24		
	management related issues contributes towards communities that are not resilient	management	disaster management										
A long and Healthy life for all	Uncoordinated planning process and delivery of services	To facilitate the delivery of social services	To increase awareness and percentage of people tested by commemorating World Aids Day	World AIDS day	4 local municipalities	No of World AIDS day *commemorated*	1 World AIDS Day Commemoration	1	R79 000	R75 050	R71 298	EDM	Funded
A long and Healthy life for all	Failure to support LMs in creating awareness on HIV & TB	To facilitate the delivery of social services	To increase knowledge of AIDS Councils on the HIV prevention agenda	HIV prevention Summit	AIDS Councils	No of prevention summits held	Bi-annual event	Bi-annual	R83 152		R75 045	EDM	Funded
A long and Healthy life for all	Uncoordinated planning process and delivery of services	To facilitate the delivery of social services	To share best practices amongst the AIDS councils	District AIDS Council Lekgotla	4 local municipalities	No of district AIDS Councils Lekgotla's held	4	Bi-annual	R27 838	R26 446	-	EDM	Funded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
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National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
A long and Healthy life for all	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS Council structures	To strengthen and maintain the functioning of the DAC	District AIDS Council	4 local municipalities	No of District AIDS Council meetings held	4	8	-	-	-	EDM	UnFunded
A long and Healthy life for all	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS Council structures	To strengthen and maintain the functioning of the DAC	Civil society Forum	4 local municipalities	No of civil society meetings held	4	8	R36 352	R34 534	R32 807	EDM	Funded
A long and Healthy life for all	Inability to deliver services	To facilitate the delivery of social services	To reach key & vulnerable populations with customized interventions	Jamboree	4 Local Municipalities	No of jamborees held	1	1	R75 000	R71 250	R67 688	EDM	Funded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
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National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
A long and Healthy life for all	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS Council structures	To strengthen and maintain the functioning of the DAC	District AIDS Council Technical Working Group	4 Local Municipalities	No of AIDS Council Technical Working Group meetings held	4	4	R17 818	R16 927	R16 081	EDM	Funded
A long and Healthy life for all	Inability to review the HIV & TB Implementation Plan	To develop and review the HIV & TB implementation plan	To guide and inform planning and decision making in terms of HIV & TB	District-wide HIV & TB Implementation plan	4 Local Municipaliities	Review of the District HIV & TB Implentation plan by a specified date	District HIV & TB implementation Plan 2017-2022	Review of the Districts HIV & TB Implementation plan by 30 June 2019	R87 835	R83 444	R79 272	EDM	funded
A long and Healthy life for all	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS	To strengthen and maintain the functioning of the DAC	Ward AIDS Council Training	4 Local Municipalities	Number of capacity building sessions held for Ward AIDS Councils	4	4	R114 121	R 108 415	R102 994	EDM	Funded

DEPARTMENT: DISASTER MANAGEMENT AND SOCIAL SERVICES													
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OUTCOME:9													
National Priority Vision 2030	**KPA Problem statement**	**Goal/Objective**	**Project Objective**	**Project Name**	**Beneficiaries**	**Performance Indicator**	**Baseline**	**Target**	**Budget**			**Source**	**Funded/Unfunded**
									2021/22	**2022/23**	**2023/24**		
		Council structures											
A long and Healthy life for all	Inability to deliver on HIV & TB SERVICES	To facilitate the delivery of social services	To capacitate the infected and affected on coping in living with the positive HIV Status	Positive Living Convention	Mbombela	Number of District Positive Living Conventions	1	1 District Positive Living Convention	R66 538	R63 211	R60 050	EDM	Funded
A long and healthy life for all	Uninformed and uneducated programmes, strategies and projects	To facilitate the delivery of social services	To increase the knowledge on the international, Regional and national strategies	Annual AIDS Conference	EDM	Number of Annual AIDS Conferences attended	1	1	R90 476	R 85 952	R 81 655	EDM	Funded

SECTOR DEPARTMENT DRAFT PROJECTS

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2021-22 REVIEWED MUNICIPAL IDPs DEPARTMENT OF DPWRT					
Municipality	**Project/Programme Name/Description**	**Location/ GPS coordinate**	**2021/22 Target**	**2021/22 Budget Allocation (Annual) R'000**	**Total project cost R'000**
Mbombela	Design: Upgrade of Road D1411 between Chuene and Spioenkop (10.59km)	25.25972, 31.10340	Detail design	5 000	8 200
Various Municipalities	IRMA projects for 2021/22 - 2023-24	Various Municipalities	Detail design	12 000	12 000
Bushbuckridge	Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever)	24.72295, 31.24081	80% Complete	10 745	11 250
Bushbuckridge	Reconstruction of Kumani Bridge on D4422 near Thulamahashe	24.74486, 31.20480	100% Completion	10 745	11 250
Bushbuckridge	Upgrade: Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	24.7915, 31.02705	100% Completion	43 815	347 300
Bushbuckridge	Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever)	24.72295, 31.24081	80% Complete	10 745	11 250
Bushbuckridge	Reconstruction of Kumani Bridge on D4422 near Thulamahashe	24.74486, 31.20480	100% Completion	10 745	11 250
Bushbuckridge	Upgrade: Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	24.7915, 31.02705	100% Completion	43 815	347 300
Bushbuckridge	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6 km) ***	24.612, 31.336	100% Completion	40 927	162 404

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2021-22 REVIEWED MUNICIPAL IDPs DEPARTMENT OF DPWRT					
Municipality	**Project/Programme Name/Description**	**Location/ GPS coordinate**	**2021/22 Target**	**2021/22 Budget Allocation (Annual) R'000**	**Total project cost R'000**
Bushbuckridge	Rehabilitation: Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvhukani (km11.80) (Phase 1) (11.80 km)	-24.60688, 31.09188	100% Completion	69 947	196 875
Thaba chweu	Light Rehabilitation: P170/1 from km 56.0 to km 72.5 at Graskop (16.5 km)	Panorama Route	100% Complete	74 964	235 916
Thaba chweu	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) (9 km)	25.16013, 30.42771	10% Complete	19 329	182 160
Mbombela	Upgrade: Road D28 from N4 (Burnside) (3 km) (PSP)	-25.4586, 30.88323	100% Completion	26 358	27 600
Nkomazi	Design: Upgrade of Road D1411 between Chuene and Spioenkop (10.59km)	25.25972, 31.10340	Detailed Design	8 200	8 200
Nkomazi	Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km)	25.93582, 31.81069	50% Complete	24 406	230 000
Nkomazi	Upgrade: Road D2952 from Masibekela (D2950) to Thambokhulo (9.5 km) Phase 2 (PSP)	-25.9156, 31.8967	Release retention	49 683	109 250

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2021-22 REVIEWED MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENT					
Local municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location/ GPS Coordinate**	**2021/22 Target**	**2021/22 Budget Allocation (Annual) R'000**	**Total project cost R'000**
Thaba Chweu Local Municipality	**Mashishing Extension 9**	Mashishing	**Proclamation of Township**	R647 873.98	
Thaba Chweu Local Municipality	Mashishing Extension 10	Mashishing	Proclamation of Township	R1 030 582.85	
Thaba Chweu Local Municipality	Harmony Hill Extension 2	Harmony Hill	Proclamation of Township	190 983.70	
Thaba Chweu Local Municipality	Msholozi	Msholozi	Approval of Township Application	TBC	
Nkomazi Municipality	Orlando (Komatipoort Ext. 18)	Komartipoort Ext 18	Proclamation of Township	TBC	
Thaba Chweu Municipality	Brondal	Brondal	Land Acquisition and Township Establishment	R3 403 488.25 for Township Establishment	
Thaba Chweu Municipality	Mashishing Area C- proposed Extension 11	Mashishing	Proclamation of Township	R 2 548 772.60	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2021-22 REVIEWED MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENT					
Local municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location/ GPS Coordinate**	**2021/22 Target**	**2021/22 Budget Allocation (Annual) R'000**	**Total project cost R'000**
Nkomazi Municipality	Portion 10 of the Farm **Louisville** 352JU	Portion 10 of the Farm **Louisville** 352JU	Approval of Township Establishment Application	R 5 324 642.16	
City of Mbombela Municipality	Maggiesdal/Friedehem/White River Ext 71 and Coltshill Human Settlements	Maggiesdal/Friedehem/White River Ext 71 and Coltshill	Approval of Township Establishment Application	TBC	
Nkomazi Municipality	Mjejane and Mjejane Ext 1 Integrated Human Settlement	Mjejane and Mjejane Ext 1	Approval of Township Establishment Application	R 13 065 058.00(R 7 269 220.00)	
Nkomazi Municipality	Kamhlushwa Ext. 2 and 3 Integrated Human Settlements	Kamhlushwa Ext. 2 and 3	Proclamation of Township	R11 469 776.30	
City of Mbombela Municipality	Hillsview Integrated Human Settlement	Hillsview	Township Establishment finalised and proclamation of township	TBC	
City of Mbombela Municipality	Dingwell Integrated Human Settlement	Dingwell	Finalization of Township Establishment	R11 842 055.20	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2021-22 REVIEWED MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENT					
Local municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location/ GPS Coordinate**	**2021/22 Target**	**2021/22 Budget Allocation (Annual) R'000**	**Total project cost R'000**
			Application		
Bushbuckridge Local Municipality	Burlington and Lehumo Integrated Human Settlement	Burlington and Lehumo	Approval of General Plan and Opening of township register	R 5 772 156.10	
Bushbuckridge Local Municipality	Lillydale and Rooiboklaagte Integrated Human Settlement	Lillydale and Rooiboklaagte	Approval of General Plan	R 2 015 964.95	
Bushbuckridge Local Municipality	Kumana Integrated Human Settlement	Kumana	Approval of General Plan	R1 548 300.00	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2021-22 REVIEWED MUNICIPAL IDPsDEPARTMENT OF HEALTH					
Local municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location/ GPS Coordinate**	**2021/22 Target**	**2021/22 Budget Allocation (Annual) R'000**	**Total project cost R'000**
Mbombela	Themba Hospital: Construction of a New Maternity Ward and Helipad	Kabokweni	10% - Construction of maternity ward.	20 686	214 486
Mbombela	Rob Ferreira hospital: Upgrading of Allied building to an Oncology Ward	Mbombela	100% - Renovations and alterations.	8,615	12 372
Mbombela	Rob Ferreira Hospital: (Phase 2D) Renovations and Alterations to the Existing Nurses Accommodation Bu	Mbombela	100% - Renovations and alterations.	14 000	14 000
Mbombela	Rob Ferreira Hospital: (Phase 2C) Renovations and Alterations to the Existing Nurses Accommodation Bu	Mbombela	100% - Renovations and alterations.	8,619	20 056
Mbombela	Rob Ferreira Hospital: (Phase 2B) Renovations and Alterations to the Existing Nurses Accommodation Bu	Mbombela	100% - Renovations and alterations.	8,619	17 663
Mbombela	Rob Ferreira Hospital: (Phase 2A) Renovations and alterations to the existing nurses accomodation	Mbombela	100% - Renovations and alterations.	7,275	661
Bushbuckridge	Mapulaneng Hospital: Renovations of maternity ward and addition of IBT Structure	Bushbuckridge	100% - Construction.	10,000	14,000

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2021-22 REVIEWED MUNICIPAL IDPsDEPARTMENT OF HEALTH					
Local municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location/ GPS Coordinate**	**2021/22 Target**	**2021/22 Budget Allocation (Annual) R'000**	**Total project cost R'000**
Bushbuckridge	Mapulaneng Hospital: Construction of building works (Phase 3C)	Bushbuckridge	35%- Construction.	55 322	596 595
Bushbuckridge	Mapulaneng Hospital: Construction of building works (Phase 3B)	Bushbuckridge	35% -Construction.	46 743	4256 609
Bushbuckridge	Mapulaneng Hospital: Construction of building works (Phase 3A)	Bushbuckridge	25% - Construction.	191 195	2 700 000
Mbombela	KaNyamazane Community Health Centre (Construction of new Community Health Centre and accommodation u	KaNyamazane	35%- Construction.	31,384	169 325

2021-22 DEPARTMENTAL PROJECTS AND PRGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF WATER AND SANITATION (DWS)					
Municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location**	**2021/22 Target**	**2021/22 Budget Allocation (Annual) R'000**	**Total project cost R'000**
City of Mbombela	Northern Nzikazi Bulk Water Supply	Nsikazi North	Appoint Implementing Agent and initiate project planning work	10 000	Planning stage
Nkomazi	Driekoppies Upgrading	Driekoppies/Skoonplaas/Bosfontein	Upgrade Driekoppies WTW and bulk pipelines	85 000 (5B) 80 057 (6B)	424 000
Nkomazi	Sibange Bulk Water Supply	Sibange	Upgrade Sibange WTW and bulk pipelines	30 000	186 930

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPsDEPARTMENT OF CULTURE SPORT AND RECREATION (DCSR)					
Municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location**	**2021/22 Target**	**2021/22 Budget Allocation(Annual) R'000**	**Total project cost R'000**
All Districts	Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	All Districts	3 community conversation / dialogue conducted	600	600
All Districts	Project that seeks to foster Constitutional values , raise awareness and promote social cohesion	All Districts	9 campaigns on promotion of national symbols and orders	350	350
All Districts (on rotation basis)	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	All Districts	5 national and historical days celebrated per annum (Freedom Day, Africa Day, Youth Day, Women's Day ,Heritage Day)	7,500	7,500
All Districts	Development of reading materials in designated languages of the province throughterminology development and literature projects	All Districts	3 reading materials in indigenous languages produced	600	600
City of Mbombela Emalahleni	Formal declaration and protection of heritage resources	City of Mbombela Emalahleni Msukaligwa	3 heritage resources proclaimed	500	500

Msukaligwa					
Thabachweu,City of Mbombela,Thembisile Hani, Govan Mbeki,Nkomazi	Maintenance of the of the Museum	Thabachweu,City of Mbombela,Thembisile Hani, Govan Mbeki,Nkomazi	5 museums and Cultural Village provided with maintenance	3,430	3,680
2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs **DEPARTMENT OF CULTURE SPORT AND RECREATION (DCSR)**					
Municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location**	**2021/22 Target**	**2021/22 Budget Allocation(Annual) R'000**	**Total project cost R'000**
Thaba chweu and City of Mbombela	Digital technology refers to introduction, development and management of APP's, websites, security cameras, and audio-visual equipment	Thaba chweu and City of Mbombela	2 provincial museums utilizing technology to improve visitor experience	3,000	3,000
City of Mbombela, Thembisile Hani, Nkomazi & Thabachweu	Access to museum services to learners, tourist and communities in relation to the preserved history and heritage of the province	City of Mbombela, Thembisile Hani, Nkomazi & Thabachweu	10 000 patrons visiting museums and cultural villages in the province	Operational budget	Operational budget
Czech Republic Thabachweu	Heritage Sport Activity hosted to market museums and build social cohesion nationally	Czech Republic Thabachweu	2 national and international gold panning tournaments participated in	3,000	3,000
All District Municipalities	Transformation of the geographical land scape through name change	All District Municipalities	5 standardized geographic names features reviewed	500	500

	programme				
All Districts	Cooperatives supported to increase marketing platforms for exposure of arts and craft products	All Districts	15 arts and crafts cooperativessupported	600	600
City of Mbombela	Flagship program which seeks to showcase the cultural diversity	City of Mbombela	Mpumalanga Cultural Xperience hosted	10,000	10,000

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF CULTURE SPORT AND RECREATION (DCSR)					
Municipality	**Project/Programme Name/Description**	**Project Beneficiary/ Ward/Location**	**2021/22 Target**	**2021/22 Budget Allocation(Annual) R'000**	**Total project cost R'000**
City of Mbombela	Event that promote Arts and Cultural diversity and tourism	City of Mbombela	2 events that promote cultural diversity and enhance cultural tourism supported	12,000	12,000
All Districts	Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture	All Districts	11 cultural community based structures supported to advance culture and heritage	4,550	4,550
Mkhondo, Thembisile Hani, Dr JS Moroka, Nkomazi	Cultural projects to develop, promote and preserve living culture programmes in partnership with amaKhosi	Mkhondo, Thembisile Hani, Dr JS Moroka, Nkomazi	4 cultural projects supported	400	400
Nkomazi Steve Tshwete	New library Construction and Retention	Nkomazi Steve Tshwete	2 new libraries built Schoemansdal (kaMatsamo) Newtown	25,000	39,000
City of Mbombela, Govan Mbeki, Emalahleni, Victor Khanye, Nkomazi, Emalahleni	Maintenance of the existing public libraries	City of Mbombela, Govan Mbeki, Emalahleni, Victor Khanye, Nkomazi, Emalahleni	7 existing facility maintained • Milan Park • Lebogang • Mbombela Regional • Mbuzini	10,000	15,803

			• Ogies • Sundra • Emalahleni Main Library (upgrade)		

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF CULTURE SPORT AND RECREATION (DCSR)

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2021/22 Target	2021/22 Budget Allocation(Annual) R'000	Total project cost R'000
City of Mbombela	Support high profile games to promote sport development	City of Mbombela	1 high profile game supported to promote sport development	1,000	1,000
City of Mbombela	Support programme that honor men and women in sport and enhance sport tourism in the Province	City of Mbombela	1 provincial Sport Awards hosted to honor athletes who have great achievement in sport	1,500	1,500
All Districts	Structures supported to organize cycling tour and assist sport federations in the Province	All Districts	4 Community based structures supported to advance sport programmes and enhance tourism	1,750	1,750
All Municipalities	people actively participating in organised sport and active recreation events	All Municipalities	70312 People actively participating in organized sport and active recreation events	3,427	3,427

All Districts	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	All Districts	187 schools, hubs and clubs provided with sport equipment and attire	5,043	5,043

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF CULTURE SPORT AND RECREATION (DCSR)

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2021/22 Target	2021/22 Budget Allocation(Annual) R'000	Total project cost R'000
All Districts	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	All Districts	10 800 learners participating in school sport tournaments	13,851	13,851
All Districts	Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	All Districts	250 athletes supported by sports academies to access scientific support programme	1,938	1,938
Emakhazeni & City of Mbombela	Secure PPP investor for the establishment of Cultural Hub& High Altitude Training Center	Emakhazeni & City of Mbombela	Secured PPP investor for Cultural Hub & High Altitude Training Center	127,509	5,2 000 000
	Provision of Bulk services for the High Altitude Training Center		Provision of Bulk services for the High Altitude Training Center		

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT (DALRRD)

PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	PROJECT DELIVERY STATUS	CARRY-OVER OR NEW PROJECT FOR FY	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT BUDGET	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES		LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	COORDINATES	
					NEW/CARRY-OVER					START DATE	END DATE			LATITUDE	LONGITUDE
Portion 48 of farm Kliprivier 73 JT	Conveyancing and Settlement of Labour Tenants	TSI	Settled Labour Tenants claims	Transferred and paid	New	3 750 000	3 750 000	3 750 000	0	01/04/2020	31/03/2021	Thaba Chweu	Ehlanzeni	To be verified	To be verified
Mawewe CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning. (Memo for Judicial Administration approved by DG, await court order to appoint an administrator)	New	R1 000 000	R1 000 000	0	R1 000 000	01/04/2021	31/03/2022	Nkomazi	Ehlanzeni	Still to be verified	Still to be verified
Matsamo CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2022	31/03/2023	Nkomazi	Ehlanzeni	Still to be verified	Still to be verified
Inkululeko CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2023	31/03/2024	Mbombela	Ehlanzeni	Still to be verified	Still to be verified

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT (DALRRD)

PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	PROJECT DELIVERY STATUS	CARRY-OVER OR NEW PROJECT FOR FY	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES	LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	COORDINATES

					NEW/CARRY-OVER		BUDGET			START DATE	END DATE			LATITUDE	LONGITUDE
Wales CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2024	31/03/2025	Bushbuckridge	Ehlanzeni	Still to be verified	Still to be verified
Sisonke CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2025	31/03/2026	Bushbuckridge	Ehlanzeni	Still to be verified	Still to be verified
Champagne CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2026	31/03/2027	Bushbuckridge	Ehlanzeni	Still to be verified	Still to be verified
Injaka-Waterval CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2027	31/03/2028	Bushbuckridge	Ehlanzeni	Still to be verified	Still to be verified
N'wandlamarhi CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2028	31/03/2029	Bushbuckridge	Ehlanzeni	Still to be verified	Still to be verified

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT (DALRRD)															
PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	PROJECT DELIVERY STATUS	CARRY-OVER OR NEW PROJECT FOR FY	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT BUDGET	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES		LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	COORDINATES	
					NEW/CARRY-OVER					START DATE	END DATE			LATITUDE	LONGITUDE
Makhomane CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2029	31/03/2030	Thaba Chweu	Ehlanzeni	Still to be verified	Still to be verified
Mantsoene CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2030	31/03/2031	Thaba Chweu	Ehlanzeni	Still to be verified	Still to be verified
Gadla CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2031	31/03/2032	Mbombela	Ehlanzeni	Still to be verified	Still to be verified
Kliprivier CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2032	31/03/2033	Thaba Chweu	Ehlanzeni	Still to be verified	Still to be verified
Mawulu CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2033	31/03/2034	Mbombela	Ehlanzeni	Still to be verified	Still to be verified

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT (DALRRD)

PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	PROJECT DELIVERY STATUS	CARRY-OVER OR NEW PROJECT FOR FY	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT BUDGET	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES		LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	COORDINATES	
					NEW/CARRY-OVER					START DATE	END DATE			LATITUDE	LONGITUDE
Mokolobe CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2034	31/03/2035	Thaba Chweu	Ehlanzeni	Still to be verified	Still to be verified
Maorabjang CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2035	31/03/2036	Thaba Chweu	Ehlanzeni	Still to be verified	Still to be verified
Bakoni Ba Phetla CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2036	31/03/2037	Thaba Chweu	Ehlanzeni	Still to be verified	Still to be verified
Mndawe CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2037	31/03/2038	Mbombela	Ehlanzeni	Still to be verified	Still to be verified
Endlovini CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2038	31/03/2039	Mbombela	Ehlanzeni	Still to be verified	Still to be verified

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT (DALRRD)

PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	PROJECT DELIVERY STATUS	CARRY-OVER OR NEW PROJECT FOR FY	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT BUDGET	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES		LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	COORDINATES	
					NEW/CARRY-OVER					START DATE	END DATE			LATITUDE	LONGITUDE
Sibonelo CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2039	31/03/2040	Mbombela	Ehlanzeni	Still to be verified	Still to be verified
Bunyebetfu CPA	Regularisation of a CPA towards compliance with the Act	TSI	Compliant CPA	Planning	New			0		01/04/2040	31/03/2041	Mbombela	Ehlanzeni	Still to be verified	Still to be verified
EIA for Construction of Cattle Feedlot	Construction of Cattle Feedlot	RID	Infrustrure provided to small scale farmers	Planning. Survey drawings complete. Delayed by Thaba Chweu LM sign off.	Carry over	R 193 660,00	85000	151 139,90	42520,10	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	25,5905361,	29,4063268
AVMP: Khombaso(Drilling of boreholes)	Drilling of borehole	RID	Infrastructure provided to small scale farmers	Completed	Carry over	1814771,89	600000	992 841,43	821 930,46	01/04/2020	02/09/2020	Nkomazi	Ehlanzeni	S25.877154;	E31.885798
Mkhuhlu Hub: Construction of admin block, training facility and veterinary clinic	Construction of admin block, training facility and vetenary clinic	RID	Infrustrure provided to small scale farmers	Implementation. Contractor on site	Carry over	R25 263 762,00	14 000 000	16 232 178,30	9 031 583,70	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	24°57'60.00"	31°15'58.18

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT (DALRRD)															
PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	PROJECT DELIVERY STATUS	CARRY-OVER OR NEW PROJECT FOR FY	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT BUDGET	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES		LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	COORDINATES	
					NEW/CARRY-OVER					START DATE	END DATE			LATITUDE	LONGITUDE
Belfast MPC	Construction of multipurpose centre	RID	Infrustrure provided to small scale farmers	Implementation	Carry over	R 9 146 055,20	500000	2 595 786,36	6 550 268,84	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	N/A	N/A
Construction of Thulamahashe packhouse FPSU	Construction of FPSU packhouse	RID	Infrustrure provided to small scale farmers	Implementation. Contractor on site	Carry over	R 9 432 684,83	6500000	2906745,41	6 525 939,42	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	S 24˚ 43' 20.3223''	E31˚11'4.771''
Huttington tractor Shed	Construction of tractor shed	RID	Infrustrure provided to small scale farmers	Implementation. Contractor on site.	Carry over	R3 739 940,88	3 200 375,63	1 626 730,47	2 113 210,41	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	E 24˚56'09.1 S	E 31˚28'28.8 E
Rehabilitation of New forest irrigation scheme-Canal and dams	Rehabilitation of irrigation schemes	RID	Infrastructure provided to small scale farmers	Implementation. Contractor on site	Carry over	R14 804 354,74	9 550 000,00	8 187 576,87	6 616 777,87	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	S24°43'32.76"	31° 9'15.76"

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT (DALRRD)															
PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	PROJECT DELIVERY STATUS	CARRY-OVER OR NEW PROJECT FOR FY	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT BUDGET	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES		LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	COORDINATES	
					NEW/CARRY-OVER					START DATE	END DATE			LATITUDE	LONGITUDE

Rehabilitation of Dingledale irrigation scheme-canals and dams	Rehabilitation of irrigation schemes	RID	Infrastructure provided to small scale farmers	Implementation. Contractor on site	Carry over	364813 74,47	12 150 000,00	17 183 873,69	19 297 500,78	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	S24°41'40.89"	E 31°10'20.05"
BUSHBUCKRIDGE AVMP:DRILLING AND EQUIPPING OF BOREHOLE IN ATHURSTONE, MP STREAM, LUDLOW, SHARE, ANTHOL, ULTHA AND GOTTENBURG VILLAGES IN BUSHBUCKRIDGE.	Construction of fence and drilling of boreholes	RID	Infrastructure provided to small scale farmers	Practical: Retention	Carry over	R5 127 880,92	R5 127 880,92	3756677,64	R1 371 203,28	31/10/	31/10/2020	Bushbuckridge	Ehlanzeni	S24°41'20.52"	E31° 16'32.93"
EIA for Construction of Cattle Feedlot	Construction of Cattle Feedlot	RID	Infrustrure provided to small scale farmers	Planning. Survey drawings complete. Delayed by Thaba Chweu LM sign off.	Carry over	R 193 660,00	85000	151 139,90	42520,10	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	25,5905361,	29,4063268
AVMP: Khombaso(Drilling of boreholes)	Drilling of borehole	RID	Infrastructure provided to small scale farmers	Completed	Carry over	181477 1,89	600000	992 841,43	821 930,46	01/04/2020	02/09/2020	Nkomazi	Ehlanzeni	S25.877154;	E31.885798
Mkhuhlu Hub: Construction of admin block, training facility and veterinary clinic	Construction of admin block, training facility and vetenary clinic	RID	Infrustrure provided to small scale farmers	Implementation. Contractor on site	Carry over	R25 263 762,00	14 000 000	16 232 178,30	9 031 583,70	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	24°57'60.00"	31°15'58.18
Belfast MPC	Construction of multipurpose centre	RID	Infrustrure provided to small scale farmers	Implementation	Carry over	R 9 146 055,20	500000	2 595 786,36	6 550 268,84	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	N/A	N/A

2021-22 DEPARTMENTAL PROJECTS AND PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDPs DEPARTMENT OF AGRICULTURE LAND REFORM AND RURAL DEVELOPMENT (DALRRD)

PROJECT NAME	PROJECT DESCRIPTION	BRANCH	PROJECT BENEFITS	PROJECT DELIVERY STATUS	CARRY-OVER OR NEW PROJECT FOR FY	TOTAL PROJECT COST	TOTAL APPROVED FY PROJECT BUDGET	EXPENDITURE TO DATE	REMAINING APPROVED BUDGET	TIMELINES		LOCAL MUNICIPALITY	DISTRICT MUNICIPALITY	COORDINATES	
					NEW/CARRY-OVER					START DATE	END DATE			LATITUDE	LONGITUDE
Construction of Thulamahashe packhouse FPSU	Construction of FPSU packhouse	RID	Infrustrure provided to small scale farmers	Implementation. Contractor on site	Carry over	R 9 432 684,83	6500000	2906745,41	6 525 939,42	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	S 24˚ 43' 20.3223''	E31˚11'4.771''
Huttington tractor Shed	Construction of tractor shed	RID	Infrustrure provided to small scale farmers	Implementation. Contractor on site.	Carry over	R3 739 940,88	3 200 375,63	1 626 730,47	2 113 210,41	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	E 24˚56'09.1 S	E 31˚28'28.8 E
Rehabilitation of New forest irrigation scheme-Canal and dams	Rehabilitation of irrigation schemes	RID	Infrastructure provided to small scale farmers	Implementation. Contractor on site	Carry over	R14 804 354,74	9 550 000,00	8 187 576,87	6 616 777,87	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	S24°43'32.76"	31° 9'15.76"
Rehabilitation of Dingledale irrigation scheme-canals and dams	Rehabilitation of irrigation schemes	RID	Infrastructure provided to small scale farmers	Implementation. Contractor on site	Carry over	36481374,47	12 150 000,00	17 183 873,69	19 297 500,78	01/04/2020	31/03/2021	Bushbuckridge	Ehlanzeni	S24°41'40.89"	E 31°10'20.05"
BUSHBUCKRIDGE AVMP:DRILLING AND EQUIPPING OF BOREHOLE IN ATHURSTONE, MP STREAM, LUDLOW, SHARE, ANTHOL, ULTHA AND GOTTENBURG VILLAGES IN BUSHBUCKRIDGE.	Construction of fence and drilling of boreholes	RID	Infrastructure provided to small scale farmers	Practical: Retention	Carry over	R5 127 880,92	R5 127 880,92	3756677,64	R1 371 203,28	31/10/	31/10/2020	Bushbuckridge	Ehlanzeni	S24°41'20.52"	E31° 16'32.93"

2021/22 Projects INEP					
Province	**Municipality**	**Project Names**	**Type of project**	**Allocation**	**Connections**
Mpumalanga	Nkomazi	Schuzendal	Households	R2 700 000,00	150
Mpumalanga	Nkomazi	Middelplas	Households	R2 700 000,00	150
Mpumalanga	City of Mbombela	Electrification of Msholozi Phase 6	Households	R17 004 000,00	1 000
Mpumalanga	City of Mbombela	Electrification of Matsafeni Phase 4	Households	R17 002 000,00	1 000
Mpumalanga	City of Mbombela	electrification of Noordkaap	Households	R1 800 000,00	100
Mpumalanga	City of Mbombela	Electrification of Mlambongwane Phase 2	Households	R6 300 000,00	350
Mpumalanga	City of Mbombela	40MVA,132/22/11KV,Waterworks Substation Phase 4	Infrastructure	R8 000 000,00	0
Mpumalanga	City of Mbombela	11kV,Emjindini Ext 17,Switching Station Phase	Infrastructure	R3 000 000,00	0
Mpumalanga	City of Mbombela	9kM line ,132kV ,Msholozi ,Bulk Supply Phse 4 (Switching station)	Infrastructure	R12 100 000,00	0
Mpumalanga	City of Mbombela	22kV,10KM line ,bulk line for electrification of Mlambongwane	Infrastructure	R4 000 000,00	0

10 CHAPTER

SECTORPLANSBRIEFOVERVIEW

The municipal systems Act, 32 of 2000, section 26(e) requires that a municipality should develop a spatial development framework which gives a long-term spatial view of its jurisdiction. It provides the basic guidelines whichprovide applicationofprinciples thatwill renderthefollowingbenefits:

- Sustainability,
- Accurate planning,
- Integratedsocialandenvironmentalactivities,
- Ensuresthatspatialprioritiesarestrategicallyimplemented,Amongstotherthings, EhlanzeniSDFaims toachieve the following:
- Influencelocal spatialstrategiestowork towardsattainmentofregional,districtandprovincial
- Developmentgoalsandviceversa.
- 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 andregionalplanningandlandusemanagement.
- To influence the development of a regional character that boost development ensuring equitable Investmentthrough coordinated marketing.

BroaderSDF hasbeenattached tothe IDPasanannexure formore detailedinformation.

10.1 WORK PLACESKILLSPLAN

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

EDMs WSPseeks toachieve the following:

Lifelonglearning– ina fastchanging work environmentindividualshaveto:

- upgradetheirlivesandimprovetheirskillscontinuously;
- Promotion of equity – skills development must be used asavehicle to promote
- equity,aswell as toencourage effective collaborationamongstpeople from
- diverse backgrounds;
- Demand-ledskillsdevelopmentmust bepursued inanenvironmentofrealistic
- assessment of how the skills are to be employed;
- Flexibility–Individuals(managementandemployees)mustbeafforded
- opportunitiestoparticipateinidentifyingskillsdevelopmentprioritiesand
- determining the most effective ways to address these priorities; Partnerships and co- operation – municipalities mustestablishlearningand
- developmentpartnerships with institutions oflearning thataddvalue tothe skills
- developmentprocess;and
- EfficiencyandEffectiveness–the deliveryofskills developmentinitiatives must be

10.2 DISASTERMANAGEMENTPLAN

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

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 outdatedplans.

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 occurringandtransmitinformationandpicturestothecontrolroom.

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 prioritiesofbothNational andProvincial government tofight povertyandabjectpoverty.

10.3 FINANCIAL MANAGEMENT PLAN

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

- Policyguidelines,
- Revenueenhancementstrategies,
- Financialriskandmetrics,
- Costrecoverystrategiesandaccess tocapital

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..

The plan also alludes 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 departmentkeepsrecordsofjobscreatedandthecompaniesappointedforexecution.

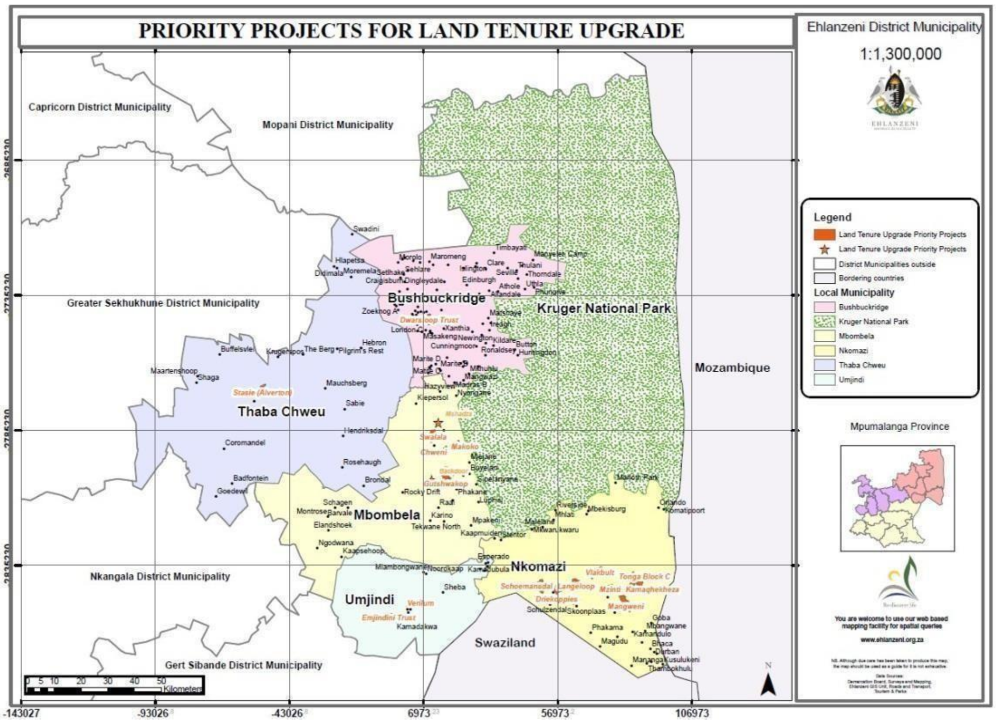
Whilst there is room for improvement especially from three of LMs within the district, plans are in place to provide support to Nkomazi, Umjindi and Thaba Chweu who did not get a clean audit bill for the last financial year.

10.4 LOCALECONOMICDEVELOPMENTSTRATEGY

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

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 plansare proper complimented by districtinitiatives andviceversa.

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



10.5 TOURISM DEVELOPMENTSTRATEGY

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

- Locatedinasubtropicalregionboundbytwoneighbouringcountries SwazilandandMocambique,
- Have two major development corridors traversing each other in Mbombela (R40 and Maputo DevelopmentCorridor(N4)),
- KrugerNational Park– one of the biggest park in the world which havea biggercoverageof space,
- Railwaycorridors thatconnects theentireprovinceandup tosofar hasbeenunderutilized,
- 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 themtodosoin termsregulatingairport.

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,physiqueand otherattributes.

Moredetailedinformationis containedintheannexureTourismDevelopmentStrategy.

10.6 WATERSERVICES DEVELOPMENTPLAN(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 complywithnecessarylegislation.

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, moredetails oftheWSDParecontained inthePlanattachedtotheIDP.

10.7 ROADSANDTRANSPORTPLAN

The municipal systems Act, 32 of 2000 although not specific in terms of this plan but it does provides for the need of proper planning of roads in municipalities. The Section 84 of Municipal Structures Act, 117 of 1997 provides for the need of the District to ensure that regional routes are maintained and properly serviced. This falls out the district competency as Department of Transport is currently undertaking the responsibility of most of the Roads. It must be mentioned that for local and municipal roads the municipality is in charge to provide for that. It is out that district may assist with implementation of some of the access roads if the local municipality lacks capacity and finance to execute the functions. EDM hasdeveloped averycomprehensiveIntegratedTransportPlanin2008

envisagereviewingthestrategy in2011.

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

- ProperRoads and TransportUnits,
- IntegratedTransportPlans,

- Prioritize the need fortransport androadsprojects inIDPs

MoreinformationonRoadsandTransportisdetailedintheComprehensiveTransportplan(2008)

10.8 INTEGRATEDWASTEMANAGEMENTPLAN

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 anddirectedsomefunds to this strategy.

TheEDM IWMPindicatesthefollowinginformation:

- Baselineinformation,
- Objectives of how to deal with waste,
- Strategicplanning,
- Proposedalternativesmethodstodeal withwaste,
- Implementation plan,
- Costestimates forthe implementationofthe strategy,
- Quantificationofgeneratedwaste

10.9 HIV/AIDSSTRATEGY

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 organizingandmobilizing people throughchildcare jamboree andothermajorcampaigns.
EDM has partnered with Humana and other key stakeholders to spread the message and to try and put systems inplace which promoteprevention, testingandaftercare,access toARVs.
More information has already been provided in the IIDP document and in the attached annexure: HIV/AIDS strategy.

10.10 TRANSVERSAL PROGRAMMES

EDM is taking transversal programmes very serious and in-fact which to ensure in all programmes these should be mainstreamedtoensuremaximum benefitswhicharelackingatthemoment.EDMstransversalpoliciesinclude thefollowing:

- YouthDevelopment Strategy,DisabilityStrategy,

- Mainstreaming genderdevelopment

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

10.11 RECRUITMENTANDRETENTIONSTRATEGY

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 beenprioritizedas one strategy thatwill be lookedatand be dealt with accordingly.
More information on these strategies has been attached as annexure of the IDP.

10.12 HRSTRATEGY

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 circumstancesdeemnecessary:

- Visionand missionstatementofthatHR strategy,
- HumanResourcePlanning
- Recruitmentand selection,
- HRD
- Performance management
- EmployeeManagement

Moreinformationisentailed inthe detailedstrategyas attachedasannexureinthe IDPdocument.

10.13 COMPREHENSIVE INF RASTRUCTUR E PLAN

This is perhaps one of the arguably best plan that indicates backlogs and budgets required to reverse the service deliverychallenges:Itencompassesthefollowingservices:

- Sanitation
- Roads
- Water,
- Housing

SOCIALANDMIGRATIONCOHESION

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 arere-arrangedtopromotediversityandunifiedcommunitieswithcommonandsharedvision.

EDM has also prioritize the control of migration of people to and from the two neighboring countries as one posingaseriouschallenge. Thestrategypoints out ways andmeans ofcontrollingsuch challenge.

Moredetailsofthese plansareattachedas anannexure to the IDP.

This strategy has been developed and adopted by Council in 2010 and gives effect to the programmes and projectsrelatedwithcommunityinvolvement.

Chapter 4 of the Municipal Systems Act, 32 of 2000 gives effect to this strategy and has been prioritised because ofthe majorprotests inourlocal municipalitiesi.e.Mbombela,NkomaziandThaba –Chweu

Moreinformationisattachedonthestrategy inthe IDPdocument.

10.14 COMPREHENSIVEINFRASTRUCTUREPLAN (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 figureseven though they may appoint service providers to conduct social studies but if the information does not comefrom the communities,thenservice will notadequatelyaddressthe challenges.Thedepartmentwas also taskedwith a functionto do the following:

- Toascertainhow manypeoplearestill withouthousing
- Howmanyhouses areincomplete
- Visit district municipalities wherein department of housing should clarify their status and plans goingforward.
- That the department shouldconsiderto join municipalitiesduring the public participationas housing is one ofthekey basicservices enshrinedin 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 a n d functionsofthe districtas the following:

- ProvisionofBulk waterservices,
- ProvisionofBulk electricitysupply,
- Regulatetheabattoirsandfreshproducemarkets,
- Providemunicipalhealthservices

Duringthepublicparticipationourlocal communitiesraisedthe followingastheirchallenges:

- Inadequatehousinginfrastructureinsomevillagesandwards,
- Backlogs ofhousesin some villages andwards
- Incompletehousesinsomevillages

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

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 Affairsasdescribedbelow:

10.15 TENUREUPGRADE 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 outstandinghouseholds 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,KamaQhekezaand Schoemansdalvillages.

10.16 COMMUNICATIONAND CORPORATEIDENTITY MANAGEMENTSTRATEGY

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 CommunicationForum
- Media WorkingGroup,
- MediabreakfastshowwiththeExecutiveMayor,

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 encapsulateandstrengthen external communicationwithlocal,nationalandinternationalstakeholders.

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, letterheadsand, foldersandbusiness cards, use of coat of arms andbrandingmaterial.

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 thebroaderpicture.

10.17 ANTICORRUPTIONSTRATEGY/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 organizationby stating the rules andproceduresto be followed whensuch anactivity hasbeendone.

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 justlike anyotherpolicies isreviewedasand whendeemed necessary by Council.

10.18 PROJECTPACKAGINGEDMLEDIMPLEMENTATION

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 necessaryimplementationsupport.Thetenpackagedprojectsareasfollows:

- FreshfruitMarket,
- LightIndustrialPark
- PackagingandStorageHub,
- OrganicFertilizer,
- TongaPrecast
- TimberCluster
- KrugerMalalaneJunction
- InyakaDam,
- Entertainmentand TourismHub,
- 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 fundersandsponsorsandinvestorsandprivatesectorinvestmentopportunities.

10.19 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 GrowthandDevelopmentandthe aclusterfortheTraditionalLeaders).

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 considerationduring engagementsandthefunctionalityoftheexistingstructures.

10.20SERVICEDELIVERY ANDBUDGETIMPLEMENTATIONPLAN(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 resourc es in terms of the approved organogram of the institution.

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

10.21DISTRICTWIDESPATIAL DEVELOPMENTFRAMEWORKPLAN(STATUSQUO)

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 andLandReform(DARDLEA) hasmade provision forreviewofthe SDFs ofthe following municipalities:

- EhlanzeniDistrictMunicipality,
- UmjindiLocalMunicipality
- Thaba ChweuLocal Municipalitybut pendingthe completionof the DolomiteInvestigationStudies,

The 3 mostly affected adjacent local municipalities are Nkomazi, C i t y o f Mbombela and Bushbuckridge will need to prioritise fineradjustment to cater for these changes.

10.22 DISTRICTWIDEPERFORMANCEMANAGEMENTSYSTEMPOLICYFRAMEWORK

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.

Amongstotherobjectives,thisdocumentwill embrace the following:

- Systems thatwill supporteffective servicedelivery,
- Forgeaccountabilityandensuregoodgovernance,
- Monitor the developmental outcomes envisaged through MDGs and IDPs and other provincial and nationaldevelopmentplans,
- Ensurestandardizationofprocesses,monitoringandevaluationofservices,
- Ensureperformance reportingand alignmentto the provincialand nationalsectordepartment.

10.23 AIRQUALITYMANAGEMENTPLAN

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:

- Currentstatus of the Airqualitymanagement inthe district,
- Focusareas,
- Resourcesrequirementsand,
- Gapanalysis,
- Whathas tobe done to efficientlydeliverthe 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 R800000 has beensetaside toappoint service provider to compile this document.

10.24 AGRICULTURE IN-DEPTHSTUDY

The main objective of this strategy was to indicate the various agricultural potential and opportunities of the district wide area. At the time Bushbuckridge Local Municipality was not part of Ehlanzeni District Municipality but the former Bohlabela District Municipality which was later disestablished due to political reasons.

The strategy aimed to encompass the status quo information of agriculture is compiled clearly showing the collaborative efforts which may be undertaken by the various key role players in exploiting the agricultural advantages of the area. Whilst the District displayed a strong agricultural advantage it must be pointed out that therearevariationsandcomparativeadvantagesofeachmunicipalitywithintheDistrict.
The strategy reveals the various sectors that are strong in production but also contributing factors to the gross domesticproductofthedistrictsuchasthefollowingproduces:

- Sub- tropical fresh fruit farming: avocadoes, 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 refinementsoffinishedgoodsinthefollowingsectors:

- Focusonproducingfinishedproductsandfood,
- Processing of chemical products such as manufacturing of manure and fertilizers and extraction of gasessuchasmethane throughthe grindingofsugarcane,
- Productionofmedicinalproductsandbyproducts,
- Productionof drugs andhealthrelatedproducts which could be retailed national andinternationally to various customers.
- Collaboration with traditional and herbal specialists in supply and production of medicinal plants accreditedasthe sourceofmedicineandnatural remediesofhumankind.

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 takenplace within the sectorand industry for the past 10 years.

10.25 DRAFTYOUTHSKILLS AND DEVELOPMENTSTRATEGY

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 moreinvestmentbedirectedtowardsskillsdevelopment,educationandvocationalworks.

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

CHAPTER 11

11.1 STRATEGIC& LONG-TERMDEVELOPMENTPLANNING

The District asa municipality tried to grasp this developmental nettle through annual processes of Integrated DevelopmentPlanning,withthemostrecentIDPReviewdistillingfivecentralchallengesforthemunicipality:

- Recognized that EDM lacked a clearly-defined and long-term development strategy – a road-map to a betterfuture.
- Thereisa loweconomic growth,high unemployment andhighlevels ofpovertyandinequality.
- The revenue-base is under pressure and efforts to address the basic needs of the poor are at risk of provingunsustainable.
- Manyhouseholdsstill lackadequate transport,social services, accessto economicopportunities andan environmentthatnurturestheircommunalhumanity.
- There is possibility of risking the use of natural resources in an unsustainable manner that will
- Compromisethe interestsoffuturegenerations. inrelationtoeachofthese challenges, the districthas proposedthefollowing objectives:
- There is a need to put in place a clearly-defined and long-term development strategy that can galvanizeallstakeholderstotakeforwardEDM'svisionintangibleways.
- The need to create an enabling environment for an economy that is growing, diversifying, generating

increasingnumbersofqualityjobsandreducinginequalitiesinthesociety.

- The need to find innovative ways to grow revenue-streams and improve the efficiency of financial management.
- District-region that is characterized by sustainable human settlements in which people can live secure,fulfilledand dignifiedlives.
- To ensure that developmental practices are managed in a way that meets the needs of people now, withoutcompromisingtherightsofchildrentomeettheir ownneeds.

To address the challenges facing the people of Ehlanzeni District, there are key pillars that must constitute the LongTermDevelopmentStrategy:

•Stimulatefastereconomicgrowthanddrasticallyreduceunemployment

•Fightpovertyand buildsecureand sustainablecommunities

•Develophealthy,appropriatelyskilledandproductivepeople

•Deependemocracyandnationbuilding andrealisethe constitutional rightsofall the people

•Buildaneffectiveandcaringgovernment.

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.

Thestrategic objectives oftheLTGDS inachieving EDM's visionare:

- Theprovisionofsocialandeconomicinfrastructureandservicesthatwillbuildsustainablecommunities andcontributetohalving poverty
- Accelerated,labourabsorbingeconomicgrowththatincreasesperannumandthatwillcreate long-term sustainablejobsandcontributetohalvingunemployment
- Sustainable socio-economic development
- Enhancedgovernment efficiencyandco-operativegovernance
- Deepeningparticipatorydemocracy,provincialandnationalunityandcitizenship
- Contributingtothe socialandeconomicdevelopmentof the continentandthe successfulachievementof NewPartnershipforAfrica's Development's(NEPAD) goalsandobjectives.

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 stakeholderstoensuresocio-economicdevelopmentandtransformationandtostimulateeconomicgrowth.

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 reductioninpovertyandinequality

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

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 secureplacetolive.

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 theglobalarena.

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 includingsteel-relatedindustries,automotivepartsandcomponents,andbeerandmalt.

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, socialresponsibilitypoliciesandprogrammes,enterprise developmentpoliciesandstrategiesetc.

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

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

Investmentin skills is inline with the actual skillsneeded.

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 alsocontribute toskills development, thus increasingjob opportunities andenterprise 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 inthis 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 reducingthecostofdoing businessinGauteng.

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 fromourpartners.

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,whilestrengtheningthepartnershipbetweenthevarioussectors,forgreatercoordinationandimpact.

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 forbroad-basedeconomicempowermententerprisesto80%.

The goals, objectives and priorities where 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 norealization of the Department of Provincial and Local Government's Strategic Plan

2007– 2009andlocalmunicipality's IntegratedDevelopmentPlans.

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

- RapidEconomic Growth
- Educationand Skills
- Infrastructure development

Thusresultingincrediblepublicandprivateinstitutions

Whattypeofplanningisenvisaged?

To focus on Long-Term Strategic Planning there must be a change in terminology from short-term to long term. Terminologyinfluencesourmanifestationsand Vision.

ShortTerm Terminology	**Long-TermTerminology**
JobCreation	CareerCreation
Upliftment	Empowerment
SustainableDevelopment	Progressive Development

Planningand policy-making; leadershipand collective responsibility

Thegovernancecycle isincomplete. Thefiveactivities mentionedare all quantitatively measurableintermsof time andfinances. To addquality we mustinclude threesocialaspectsafter the fiveactivities:

- Policydevelopment
- Strategicandoperationalplanning
- Resources allocation
- Implementation

- Performancemonitoringand evaluation
- Reflection
- LessonsLearnt

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

"Implementationof the plan, on the otherhand, is the collective responsibilityof Cabinet, ofall of government

and in somecases, all of society"

GapsincurrentSystem–ProblemStatement

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

- Lack of knowledge and comprehension in both private and public institutions we have missed the direction of the millennium goals, NEPAD Strategy and our Provincial Growth and Development Strategies.
- Voluntarism and short-termism is motivated by our slogans for job-creation, sustainable development,grants,"HelpingSouthAfricaOUT","Howcanwehelpyou?(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

SomeLessonsfrominternationalexperience

Ehlanzeni must become an implementation, results driven district (Business Unusual). Currently there are far too paper-basedwithlittle to no practicalimplementationand practicalapplication.

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 arerequiredtoshapethe newhorizon.

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 followingfactors as they play a major role to shape the future of the District:

- Developinga districtmodel demonstratingthe futurelikelihoodoftheDistrictin2030andbeyond,
- Strengtheningand centralizingplanningin bothDistrictandfamily ofmunicipalities
- Districtprovisionofmunicipalsupportonasustainablemannertoserviceswithdistrictwideimpact.
- Foodsecurityandsustainableruraldevelopment,
- Innovationtechnologyandequitableeconomicgrowth,
- Povertyandchallenge ofsocial cohesionasa futuredream ofthe District,
- Regional,continentalandglobaldynamicsandtheirlongtermcapabilities,
- Industrialdevelopmenttrendsandthe changing structureofeconomy,
- CapabilityandperformanceofDistrictandlocal municipalities,
- AdvancingHumanResourcesfordistrictdevelopment,
- Public transport,mediumand long termchoices,
- LED andspatial settlementtrends
- Longtermmicrosocialanddemographictrends,
- Energyconsumptionversusproduction(depletionofnaturalsourcesversusbio-energyproduction)
- Longtermavailabilityandsustainabilityofwateranditsusage
- Consensus,biodiversityandeliminatethechanging mitigationandadaptationfactors.

11.2 TERMSOFREFERENCE:LONGTERMPLANNING PERSPECTIVE

11.2.1 BACKGROUND

Lack of coordination within the l o c a l s p h e r e of g o v e r n m e n t h a s led to i m p l e m e n t a t i o n inconsistencies andin poor servicedelivery insome cases.

The **District M u n i c i p a l i t y** understands that planning, coordination and performance management are interrelatedandcannot 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 purposesofthenationalstrategicplan.

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 needsandlanduse.

11.2.2 INTRODUCTION

An improved approach should call for integrated planning for sustainable development. The system should satisfy thefollowingspecificneeds:

- Improvementandstrengthening planning, management, monitoring;evaluation; implementationand deliveryofservices.
- Strengtheninginstitutionsandcoordinatingmechanisms
- Creation of mechanisms to facilitate satisfactionof the needsandobjectives of communitiesand people atlocallevelthroughservicedelivery.
- The development of policies which will result in the best use and sustainable management ofland.

Thisshouldthus 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 andinputs are integrated andcoordinatedwith each other, combining the inputs of all disciplines andgroups;
- that all actions are based on a clear understanding of the natural andlegitimate objectives and needs of individual landuserstoobtainmaximumconsensus;
- thatinstitutional structures are put in place to develop, debateandcarryout 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 inLocalGovernmenttoensuremunicipalfinancialviabilityandsustainability.

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 agencieswithinthedistrictisenvisaged.

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 andconditionofLocalMunicipalitieswillbetimeconsuming.

11.2.3 MISSION

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

11.2.4 OBJECTIVES

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

- Restructurespatially inefficientsettlements Promotethe sustainableuse of the resourcesinthecountry
- Channel resources to areas of greatest need and development potential, thereby redressing the inequitablehistorical treatmentof marginalized areas;
- Take into account the fiscal, institutional and administrative capacities of role players, the needs of communitiesandtheenvironment;
- Stimulateeconomicdevelopmentopportunitiesinruralandurbanareas;
- Supportanequitable protectionofrights toand inland.
- Promoteandguideruraldevelopmentandtheupliftmentofruralcommunities
- Promoteandguideinfrastructuraldeliveryandtheefficientuseofresources
- Providemediumandlongtermplanningguidelines

- accountable spatial planning, land use management and land development decision-making and infrastructuredeliveryby organsof state;
- cooperativegovernanceandwiderinformationsharinginplan-makingandimplementation;
- maximumopennessandtransparencyindecisionmaking
- Strategicmedium-andlongtermplanningsolutions.

11.2.5 KEYFOCUSAREAS

Planning

Ensure medium andlong term planning in the District, both on regional andlocallevel, within the context of the nationalplanningissues identified,withspecificfocusonthefollowingsubjectsofplanning:

- Municipal services andinfrastructureplanning
- Energyproductionandconsumptionalternatives(Greenenergygeneration)
- SpatialDevelopmentPlanning
- LocalEconomicDevelopmentplanning
- FinancialViabilityand Management
- SocialDevelopmentplanning
- InstitutionalDevelopmentandTransformation
- HumanResourceDevelopmentplans
- Integrationoftraditionalhousescouncil
- Jointgovernment integrationand planning
- ResearchandKnowledgemanagement(Acrossallspectrum)

Ensure coordinated andintegrated development planning on bothdistrict andlocallevel, reflectingrelevantissues fromthenationalplanningprinciples.

To ensure the bottom-up and top down approach to planning in order to influence the formulation and implementationofnationalpolicyandstrategies.

To ensure the implementation of a structured process in the District to act as an early warning system toidentifyissues requiringimmediateattention.

To ensure the implementation of appropriate and technologically a d v a n c e d systems to providerelevant informationtoguidedecision-making.

ResearchandDevelopment

- Tocommissionresearchona specificsubjectifand whennecessary.
- Toformulate,influenceorreviewpolicy,planandstrategy.
- To assess and influence resource allocation (including capital infrastructure investment) in terms of valuefor money, sustainability,appropriateness and affordability.
- To conduct research on new technology and investigate and apply National and International bestpractices.

MonitoringandEvaluation

To ensure the monitoring and evaluation of the impact of strategies and policies implemented on both district andlocal level with respectto achievinglongterm goals.

11.2.6 COMMUNICATIONANDCOORDINATION

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 weaddthose structures, mechanisms andtools below?

- IntergovernmentalRelations Committees
- PublicParticipationStructures
- IDPStructures
- Website
- Newsletters(external andinternal)
- CommunitybasedandSABC RadioStations
- Journalarticles production
- Othernon-printandprintmedia

-

QUOTEFROM 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 mechanismsofcorrectionorenhancement".

11.2.7 GENERAL COMMEN TS

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 cannotchange and perhaps atsomestage begin to regret the existence of the ministry.

11.3 BACK TOBASICS

11.3.1 INTRODUCTION

IntheBudgetVote Speech on17July2014,theMinister responsibleforCo-operative GovernanceandTraditional Affairs in the Republic highlighted the followingkeytasks to take South Africa forward during the next 5 years:

- Setting clear benchmarks of performance in our efforts to ensure that all municipalities perform their basicresponsibilities,everyday,withoutfail;
- Respondingvigorouslytotheimmediatecrises;
- Understandingandrespondingtothestructuralchallenges;
- Continuingtobuildresilientlocalgovernmentinstitutions;and
- Collectivelyconstructingmorerigoroussystemsofintergovernmentalrelations/planninganddelivery.

11.3.2 BACK TO BASICSGOVERNANCE

- All municipal councilstructures must be functional - meet regularly;
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Mayor,ChiefWhip,SpeakerandMM)
- Oversight committees must be in place andperform their responsibilities, without anyinterference, e.g.
    - Audit Committee and MPAC, and
- Transparency,accountabilityandregularengagementswithcommunities

11.3.3 ADMINISTRATION

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

- Allmanagerssignperformance agreements;
- Appointsuitably qualified,experiencedandcompetent officials; and
- Implementandmanageperformancemanagementsystems.

11.3.4 SOUND FINANCIAL MANAGEMENT

- Allmunicipalitieshaveafunctionalfinancialmanagementsystem;
- RigorousInternalcontrols;
- Cutwastefulexpenditure;
- SCMstructuresandcontrolswithappropriateoversight;
- Cash-backed budgets;
- PostAudit Action Plansareaddressed;and
- Actdecisivelyagainstfraudandcorruption.

11.3.5 COMMUNITYENGAGEMENTS AND PARTICIPATION

AllCouncilor'sreportregularly totheirwards;

- Municipalities haveclearengagement platforms withcommunities,e.g.wardlevel service delivery plans, IDPsand budgetreportbacks;and
- Transparent,responsiveandaccountable processes tocommunities, etc.

11.3.6 BASICSERVICEDELIVERY

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

11.3.7 CHALLENGESOFLOCALGOVERNMENT

The District of Ehlanzeni consists of 5 local municipalities, being Mbombela, Nkomazi, Umjindi, Thaba Chweu and BushbuckridgeLocalMunicipalities.Eachofthesemunicipalitieshavedifferentchallengesrangingfrom:

- NoneprovisionofdemocraticandaccountableGovernmentforLocalcommunities
- Erratic provisionofbasicservicestocommunities ina sustainable manner
- Promotionofsocialandeconomicdevelopmentnotadequate
- InadequatePromotion ofasafeandhealthyenvironment
- Lack of encouragement of involvement of communities and community organizations in the matters of localGovernment
- SoundandsustainableFinancialmanagementinadequate

11.3.8 BACKTOBASICS:PROGRESS

After the launch of Back- to- Basics concept during the Presidential Local Government Summit held at Gallagher Estate in Midrand on the 18th of September 2014, the District Municipality in conjunction with the Department of Co-operative Governance and Traditional Affairs, developed an Integrated Municipal Support Programme that soughttosupport the local municipalities indealingwiththe challengesidentifiedabove.
All the local municipalities were workshopped on the Back-to-Basics concept and further to that, a detailed diagnosis of the problems in the local municipalities was conducted and a report thereof formed the basis of support to the localmunicipalitiesintheirvariousareasofchallenges.
As part of the District's support to all the local municipalities, the Integrated Municipal Support Programme along side the Back to Basics, will be the building blocks in strengthening and building resilient local government institutions we all can be proud off.