

NKOMAZI LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

2015/2016



Nkomazi Municipality

Nkomazi Local Municipality's IDP is developed to enhance the quality of life of all the communities in the Nkomazi Local Municipality area through rendering basic services in an efficient and cost-effective manner that adheres to the principles of sustainable development.

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Vision

“A leading local municipality that empowers its communities through excellent service delivery”

Mission

“To enhance the quality of life of all the communities in the Nkomazi Local Municipality area through rendering basic services in an efficient and cost-effective manner that adheres to the principles of sustainable development”

Core Values

The Nkomazi Local Municipality subscribes to the following core values:

*Accountability;
Good Governance;
Transparency;
Integrity; and
Responsiveness*



ACRONYMS

ABET	Adult Based Education and Training	EPWP	Expanded Public Works Programme
ASGI-SA	Accelerated and Shared Growth Initiative of South Africa	ESKOM	Electricity Supply Commission
CBD	Central Business District	FBS	Free Basic Services
CITP	Comprehensive Integrated Transport Plan	FET	Further Education and Training
CDW	Community Development Worker	FIFA	Federation of International Football Associations
COGTA	Cooperative Governance and Traditional Affairs	GDP	Gross Domestic Product
CRDP	Comprehensive Rural Development Programme	GIS	Geographic Information System
DARDLA	Department of Agriculture, Rural Development and Land Administration	GDS	Growth and Development Summit
DBSA	Development Bank of Southern Africa	HDI	Historically Disadvantaged Individual
DCSR	Department of Culture, Sports and Recreation	HRD	Human Resource Development
DME	Department of Minerals and Energy	IDP	Integrated Development Plan
DMP	Disaster Management Plan	SDF	Spatial Development Framework
DOE	Department of Education	ISRDP	Integrated Sustainable Rural Development Program
DPRT	Department of Public Works Roads and Transport	IWMP	Integrated Waste Management Plan
DWA	Department of Water Affairs	KNP	Kruger National Park
EDM	Ehlanzeni District Municipality	KPA	Key Performance Area
EMS	Environmental Management System	KPI	Key Performance Indicator
LED	Local Economic Development	MDG	Millennium Development Goals
M&E	Monitoring and Evaluation	MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant	MLM	Mbombela Local Municipality
MPCC	Multi-Purpose Community Centre	MRTT	Mpumalanga Regional Training Trust
MTPA	Mpumalanga Tourism Parks Agency	MSA	Municipal Systems Act
MSA	Municipal Structure Act	MTEF	Medium Terms Expenditure Framework
MTSF	Medium Term Strategic Framework	NEMA	National Environmental Management Act
NDP	National Development Plan: Vision 2030	NSDP	National Spatial Development Perspective
PDI	Previously Disadvantage Group	PPP	Public Private Partnership
PMS	Performance Management System	RDP	Reconstruction Development Programme
SAPS	South African Police Services	SASSA	South African Social Security Agency
SCM	Supply Chain Management	SDBIP	Service Delivery Budget Implementation Plan
SDP	Skills Development Plan	SDI	Spatial Development Initiatives
SMME	Small Medium Micro Enterprises	SOPA	State of the Province Address
SONA	State of the Nation Address	SWOT	Strength, Weaknesses, Opportunity and Threat
WSDP	Water Services Development Plan	WPSP	White Paper on Strategic Plan



EXECUTIVE MAYOR'S FOREWORD

Whilst celebrating 20 years of Freedom and Democracy, the IDP document remains the basic planning instrument available not only for the implementation of the municipal strategic objectives but it critically forms the basis of intergovernmental coordination and programmes implementation. It is necessary that on an on-going basis our people and institutions of democratic local governance continue to review and improve this plan in order to ensure that over the period of its implementation, we continue to improve our performance as we mark the critical milestones that we have aimed to achieve during the relevant period as a direct result of cooperative governance and democratic community participation. We can mention in that context that the application of the IDP document in the preceding financial year has seen marked improvements in various community infrastructure and programme implementation processes that we have rolled-out as a municipality. We are proud in that respect to report that our communities continue to benefit immensely from the implementation of the various projects and programmes as outlined in our annual report for the relevant period. But it has to be emphasized that the biggest benefit for our communities has been the knowledge that the implemented initiatives have come about as a direct result of their participation and contributions. We are however conscious of the fact that not all of the aspirations that were outlined in the previous IDP document have been implemented.

Accordingly this 2015/16 IDP document represents by and large most of the on-going programmes and projects that are carried-over from the previous document. We are particularly emboldened in our drive by the fact that most of the community aspirations that are reflected in the document were also addressed in our election manifesto. This makes it even more relevant to the goals that we seek to advance as a local authority. In a nutshell this IDP document embodies our resolute commitment to the development mandate that our people have entrusted upon us. We are particularly encouraged by the support that we are noticing from sector partners' especially rural development (CRPD), public works (EPWP), Water Affairs, CoGTA, EDM, our traditional leaders and many other sector formations who remain critical players in the attainment of the goals that we have set-out to achieve through this document. It is in the main the cooperation and support of our sector partners and communities that continue to encourage us to work with added speed to ensure that everything necessary is done to secure the attainment of the goals that we have been mandated to achieve.

Thank you.

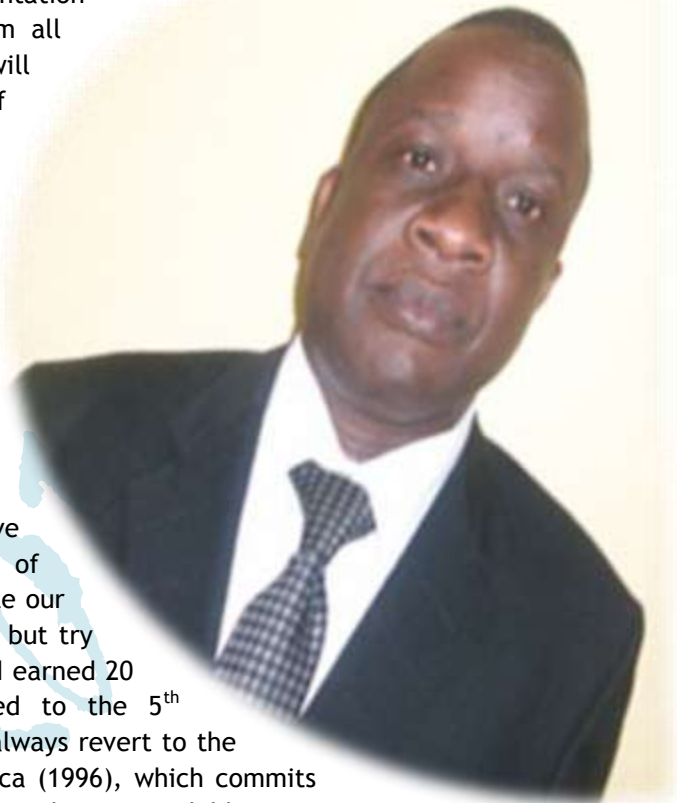


Cllr. T.S Khoza
Executive Mayor
Nkomazi Local Municipality



MUNICIPAL MANAGER'S OVERVIEW

Integrated Development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders. By so doing we believe we will realize the goals set by the President of the Republic of South Africa. This IDP serves as a consolidated instrument that departmental divisions are linked physically, socially, institutionally and economic components of planning and development with management and development structure. It also integrated and aligned planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector though we still have challenges in realizing that due to lack of resources and of course failure to integrate our services of which we cannot point fingers but try our utmost best. As we celebrate our hard earned 20 Years of Democracy and getting geared to the 5th National and Provincial Cabinet we must always revert to the constitution of the Republic of South Africa (1996), which commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. It is also worth pointing out that the geographical location of our municipality poses a great challenge in terms of neighbouring states (Swaziland and Mozambique). We tend to be found unprepared for the influx of people coming to reside within our municipality. This document serves as a planning instrument which manages and guides all planning, development and decision making in the municipality. That is to consolidate all various plans and actions of the municipality in order to achieve our vision and mission which can be loosely said "*a better life, impilo lencono*". Prior to coming-up with this document public consultation has been made through the existing forums or platforms deemed to be workable within Nkomazi. Community participation processes have been exhausted. This will be our bible which ensures that we plan short and long term future developments within our jurisdiction and we believe that it will provide the guidelines as to how to use the land within the municipality, which resources to use, and how to protect the environment. All strategic planning within the municipality has taken place within the framework of the IDP.



A handwritten signature in black ink, appearing to read 'D. Ngwenya', written over a horizontal line.

Mr. Dan Ngwenya
Municipal Manager
Nkomazi Local Municipality



GLOSSARY

Integrated development planning	Is a process by which municipalities prepare 5-year strategic plans that are reviewed annually in consultation with communities and stakeholders. These plans adopt an implementation approach and seek to promote integration by balancing social, economic and ecological pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.
Municipality	A municipality is defined in the Municipal Systems Act 32 of 2000 as an organ of state within the local sphere of government. It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998)
Sustainable development	Sustainable development is development that "... meets the needs of the present without compromising the ability of future generations to meet their own needs." (Beckenstein et al, 1996:9.)
District municipality	Means a municipality that has municipal executive and legislative authority in an area that includes more than one municipality, and which is described in section 155(1) of the Constitution as a category C municipality.
Financial year	Means the period starting from 1 July in a year to 30 June the next year
Local community	In relation to a municipality– (a) means that body of persons comprising– (i) the residents of the municipality; (ii) the ratepayers of the municipality; (iii) any civic organisations and non-governmental, private sector or labour organisations or bodies which are involved in local affairs within the municipality; and (iv) visitors and other people residing outside the municipality who, because of their presence in the municipality, make use of services or facilities provided by the municipality; and (b) includes, more specifically, the poor and other disadvantaged sections of such body of persons
Municipal council	Means a municipal council referred to in section 18 of the Municipal Structures Act
municipal manager	Means a person appointed in terms of section 82 of the Municipal Structures Act
Councillor	Means a member of a municipal council
Basic municipal services	Means a municipal service that is necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety or the environment
Service authority	Means the power of a municipality to regulate the provision of a municipal service by a service provider



Budget-related policy	Means a policy of a municipality affecting or affected by the annual budget of the municipality, including— (a) the tariffs policy which the municipality must adopt in terms of section 74 of the Municipal Systems Act; (b) the rates policy which the municipality must adopt in terms of legislation regulating municipal property rates; or (c) the credit control and debt collection policy which the municipality must adopt in terms of section 96 of the Municipal Systems Act
Official	In relation to a municipality or municipal entity, means— (a) an employee of a municipality or municipal entity; (b) a person seconded to a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity; or (c) a person contracted by a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity otherwise than as an employee

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SECTION A

EXECUTIVE SUMMARY

In terms of the Local Government: Municipal Systems Act (Act 32 of 2000), Section 25(1) each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which, inter alia, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality. As far as the status of the IDP is concerned, section 35 of the act clearly states that an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality. It binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails. Section 36 furthermore stipulates that a municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.

Section 34 of the act provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demands. This document is a 2015/2016 IDP for the Nkomazi local municipality. The strategic objectives and targets contained in this document were reached subsequent to extensive systematic and structured internal and external consultation through various public participation mechanisms with the community and stakeholders within the Nkomazi Local Municipal area of jurisdiction.

An IDP is one of the key tools for Local Government to cope with its new developmental role. Furthermore it seeks to facilitate strategic decisions on issues of Municipal Budgets for the following Key Performance Areas: Basic Service Delivery - (Infrastructure and Community Services), Local Economic Development, Municipal Transformation and Organizational Development, Municipal Financial Viability and Management, Spatial Development Framework and Good Governance and public participation. The Municipal Systems Act which provides a framework for the preparation of IDPs recommends that once in place, each IDP must be reviewed annually to re-assess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local government processes.

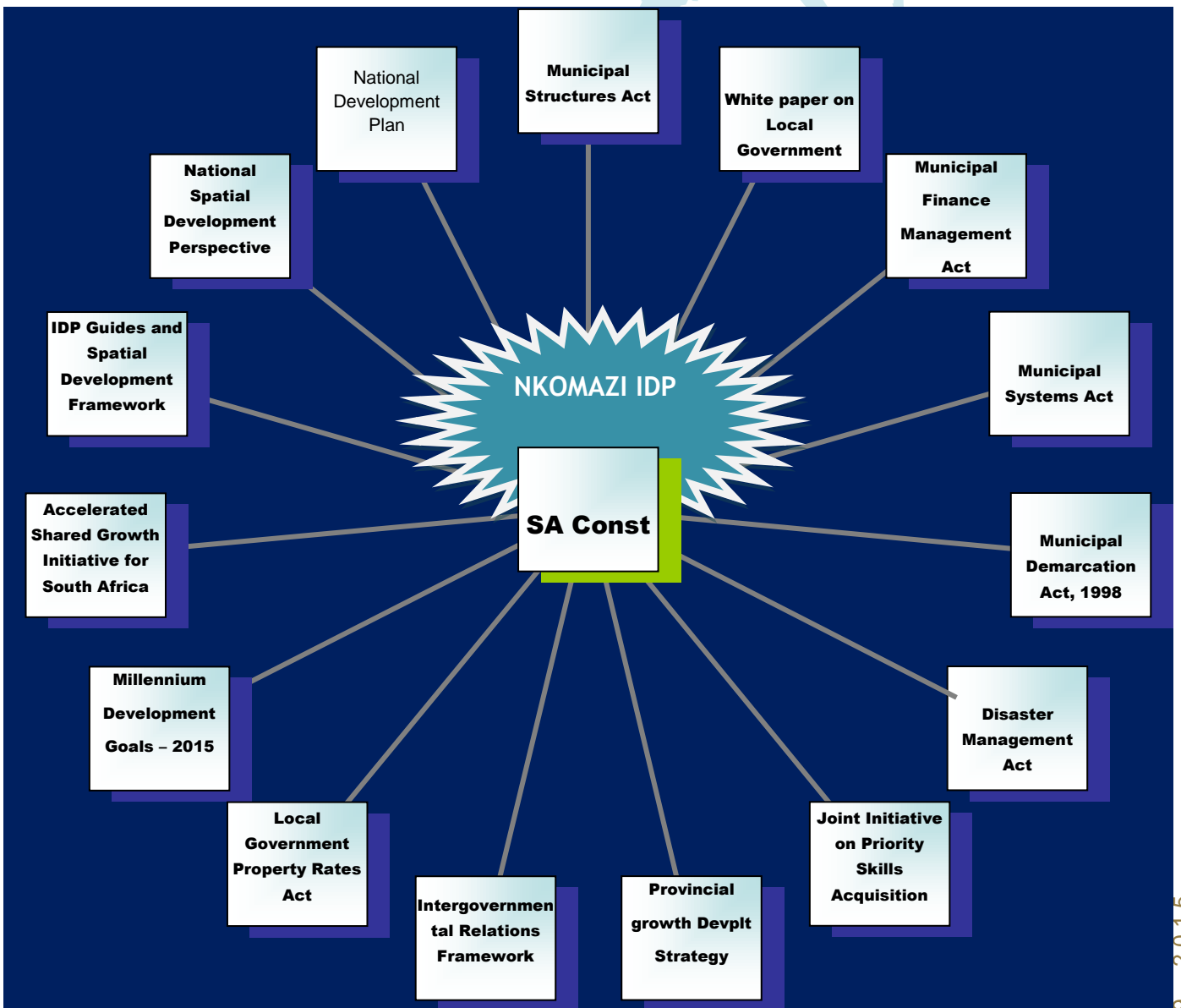
The Nkomazi Local Municipality has drafted its IDP in consideration of the ten [10] critical services which include Municipal roads and storm water management; Electricity reticulation; Portable water; Sanitation; Cemeteries; Refuse removal, refuse dumps and solid waste; Traffic and parking, Local sports and recreational facilities; Fire fighting



SECTION B

POLICY FRAMEWORK

The IDP process is predominantly guided by various legislations, policies and guides which were carefully considered when the document is compiled. These policies, guides and legislative frameworks include amongst others as outlined in the figure below.



DISTRICT, PROVINCIAL, AND NATIONAL STRATEGIES

In terms of Section 24(1) of the Municipal Systems Act, Act 32 of 2000, the planning undertaken by a municipality must be aligned with, and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative governance contained in Section 41 of the Constitution. The following are some of the key policies and strategies that provide a framework and context in the compilation of the Nkomazi IDP

EHLANZENI DISTRICT IDP

The Ehlanzeni District Municipality's IDP follows the planning requirements which is binding in terms of local, provincial and national legislation, and therefore provided matters that were included in the Nkomazi IDP to ensure alignment and harmonisation of strategies and programmes. Mpumalanga Integrated Spatial Framework (2005). The Mpumalanga Integrated Spatial Framework (2005) was developed within the broader national context of the spatial development vision and objectives defined in the National Spatial Development Perspective (NSDP). The Nkomazi Local Municipality has successfully completed its Spatial Development Framework and finalizing its Land Use Management System.

EHLANZENI DISTRICT INTEGRATED SPATIAL FRAMEWORK

To ensure that development in Ehlanzeni happens in a focused and integrated the district spatial development framework (SDF), a requirement of the Municipal Systems Act, provides the basis in which socio-economic development should take place. The SDF of the district is instrumental for integrated planning processes as a whole because alignment and harmonization of strategies and developmental needs and priorities across the spheres of government, that is national, provincial and local, can only be achieved through synergy among the three spheres of government. The aim of the Spatial Development Framework is:-

- To influence local spatial strategies to work towards attainment of regional (district) and provincial development goals and vice versa.
- To utilize best practices in development planning that will support regional development by pooling resources of all five local municipalities to develop a standard set of guidelines for use in town and regional planning and land use management.
- To influence the development of a regional character/brand that boosts development ensuring equitable investment through coordinated marketing strategies.
- To allow infrastructure planning for projects of regional significance through joint efforts of all municipalities in the district.

THE NATIONAL DEVELOPMENT PLAN OBJECTIVE INCORPORATION WITH THE MAIN AIM OF THE PLAN

The aim of the NDP is to ensure that all South African attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the plan are Housing, water, electricity and sanitation Quality education and skills development clean environment



IDP ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT PRIORITIES

NATIONAL PRIORITIES	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	COMMUNITY PRIORITIES	IDP PRIORITIES
Creation of decent work & sustainable livelihoods	Decent employment through inclusive economic growth	Job creation	Economic growth & job creation	LED	LED	Economic development
	An efficient, competitive and responsive economic infrastructure network		Energy & mining			
Education	Quality Basic Education	Education & training	Skills development	Institutional transformation & development	Education	Good governance & public participation
	Skilled & capable workforce to support an inclusive growth path					
Health	A long and healthy life for all South Africans	Provide quality health care	Environment		Health Waste management	Community development & good governance & public participation (transversal services) Waste management & greening
Rural development, food security & land reform	Vibrant, equitable, sustainable rural communities contributing towards food security for all.	Expand infrastructure	Strategic infrastructure	Basic water & infrastructure development	Water	Water supply



	Sustainable human settlements & improved quality of life	Transform urban & rural space	Agriculture		Roads & storm water	Roads infrastructure development & storm water
					Electricity	Electrical supply & energy management
					Sanitation	Sanitation
					Community facilities	Community development
					Housing	Integrated human settlement
					Social services	Rural development
Crime & corruption	All people in SA are and feel safe	Fight corruption			Safety & security	Good governance & public participation & community development
Others	Responsive , accountable, effective and efficient Local Government System.	Transition to a low carbon economy	Social cohesion			Good governance & public participation
	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.	Build a capable state	Tourism, biodiversity & cultural heritage	Financial management		Financial management & viability
	Create a better South Africa, a better Africa and a better World	Transformation & unity				
	Protect and enhance our environmental assets and natural resources					

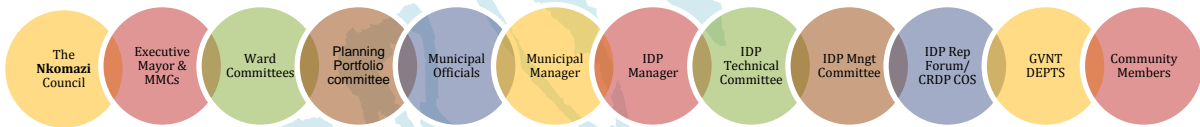


THE MAIN AIM AND OBJECTIVE OF THE INTEGRATED DEVELOPMENT PLAN

Nkomazi Local Municipality strives to continue to develop the IDP as an effective management tool for the Municipality, this includes Creating a greater level of focus and thereby improving on the strategic nature of the document; Aligning this strategic document with the realities of the resources, both financial and human, available; Alignment of the IDP with the activities of the sector departments and other service providers (and vice versa i.e. influencing their planning); and the alignment of the IDP with the various sector plans.

NKOMAZI ROLE PLAYERS

The participation of a diverse range of stakeholders in the formulation of the IDP forms the integral part of the entire process and the programme for this exercise was captured in the IDP Process Plan. The following are the role players in the IDP process:



IDP STRUCTURAL ARRANGEMENTS

The Table below portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process of the Nkomazi Local Municipality

STRUCTURE	ROLES & RESPONSIBILITIES
Municipal Manager	Strategic management of and operational responsibility of the whole IDP Process.
Executive Mayor	Political co-ordination of the IDP and assessment of impact of implementation
Mayoral Committee	Deal with political implementation of IDP; Ensures developmental business plans and budgets;
Municipal Council	Deal with day-to-day political inputs to the IDP process Approve the IDP; Monitor the implementation of IDP; Monitor Service Delivery Plan of the Municipality



Ward Committees	<p>Link the planning process to their constituencies and/or wards; Responsible for organising public consultation and participation; Input on needs prioritisation and project designs; Monitor projects at delivery in their localities; Act as a mouthpiece of the community in the implementation of projects.</p>
IDP Steering Committee	<p>Provide terms of reference for the various planning activities Commission of research studies Consider and comment on inputs of sub-committees, study teams, consultants and provincial sector departments Process, summarize and document outputs. Prepare, facilitate and document meetings Make recommendations to council</p>
IDP Representative Forum	<p>Liase with Municipal departments in matters related to IDP Inform interest groups, communities and organisations, on relevant planning activities and their outcomes; Analyse issues, determine priorities, negotiate and reach consensus; Participate in the designing of project proposals and monitoring and reporting</p>
IDP Technical Committee/IDP steering committee	<p>Provides terms of reference for the various planning activities Commissions research studies Considers and comments on: Inputs from sub-committee/s, study teams and consultants Inputs from provincial sector departments and support providers Act as a champion in the coordination, drafting and compilation of the IDP</p>
IDP Manager	<p>Prepare, monitor and evaluate progress in terms of the Process Plan, Undertake the overall management and coordination of the planning process; Ensure that all relevant actors are appropriately involved; Ensure that the time frames are being adhered to; Nominate persons in charge of different roles; Be responsible for the day-to-day management of the drafting process; Ensure that planning process is participatory, strategic and implementation oriented and is aligned and satisfy sector planning requirements</p>



INTEGRATED DEVELOPMENT PLANNING PROCESS

PHASE 0: PREPARATORY PHASE

The Ehlanzeni District Municipality developed the IDP Frame Work Plan which informed the IDP Process Plan for all the local municipalities within the district. The Nkomazi municipality has developed its municipal Process Plan in line with the district frame work plan. The process plan was adopted by council on the 29th of August 2014 under Council Resolution Number NKM: S-GCM: A096/2014

PHASE 1: ANALYSIS

This phase comprised of key stakeholders engagement wherein the 33 wards committees were trained. Traditional Leaders and other key stakeholders were engaged during this IDP phase. The first two sessions were made up of all ward committees from the 33 wards. A detailed IDP review process was presented to the members with all the documents required during the review process. Ward committees were in turn afforded an opportunity to conduct meetings in their wards giving feedback on projects implementation and future plans. A situational analysis was conducted to determine whether the Municipal Departments are executing their mandates as per the legislation. The analysis phase commenced in September 2014 and ended in October 2014

PHASE 2: STRATEGIES

This phase comprised of strategies associated with each of the priority issues as identified in the analysis phase. A broad inter-departmental dialogue was employed with regard to the most appropriate ways and means of tackling priority issues under consideration of policy guidelines and principles, available resources, inter linkages, competing requirements. This phase was completed in March 2015

PHASE 3: PROJECTS

In this phase Departmental project task team members were given a responsibility of working out project proposals in line with the strategies and priority issues and where necessary additional information on project details was obtained. This phase ensured a smooth planning/ delivery link by providing an opportunity for a detailed and concrete project planning process done by relevant stakeholders who provide proposal with tentative target figures, technical standards, locations, time frames and cost estimates. This phase was completed in March 2015

PHASE 4: INTEGRATION

This phase ensured that the results of project planning phase were properly conducted and speaks to the vision; objectives, strategies and resources. The 1st draft of the 2015/2016 IDP document of the municipality was tabled on the 31 March 2015. A public notice was issued for inputs and comments by the general public into the draft document. A program for public consultation was also developed and implemented. Projects and programs from sector Departments and other stakeholders were incorporated into the Draft IDP through the CRDP Business Plan.



PHASE 5: APPROVAL

The IDP was tabled to council for final approval on the 29th May 2015.

IDP CONSULTATION PROGRAMME FOR KEY STAKEHOLDERS' CONSULTATION

Date	Time	Venue	Cluster	Wards	Participants	Officials
16/09/2014	09h00	Mbangwane Thusong Service Centre	01	08;11;12;13;14;17	Ward & PR Councilors; Cdw's; Ward Committees; Traditional Authorities Representatives	Idp;Gis;Budget And Treasury; Office Of The Speaker; Office Of The Executive Mayor; Office Of The Municipal Manager;Sdf; Crdp Co-Ordinators
17/09/2014	09h00	Kamaqhekeza Community Hall	02	01;02;03;04;05;06	Ward & PR Councilors; Cdw's; Ward Committees; Traditional Authorities Representatives	Idp;Gis;Budget And Treasury; Office Of The Speaker; Office Of The Executive Mayor; Office Of The Municipal Manager;Sdf; Crdp Co-Ordinators
18/09/2014	09h00	Mzinti Commnuty Hall	03	09;10;15;16;19;20	Ward & PR Councilors; Cdw's; Ward Committees; Traditional Authorities Representatives	Idp;Gis;Budget And Treasury; Office Of The Speaker; Office Of The Executive Mayor; Office Of The Municipal Manager;Sdf; Crdp Co-Ordinators
23/09/2014	09h00	Kamhlushwa Community Hall	04	07;21;22;25;30	Ward & PR Councilors; Cdw's; Ward Committees; Traditional Authorities Representatives	Idp;Gis;Budget And Treasury; Office Of The Speaker; Office Of The Executive Mayor; Office Of The Municipal Manager;Sdf; Crdp Co-Ordinators
25/09/2014	09h00	Driekoppies Community Hall	05	18;23;24;26;31	Ward & PR Councilors; Cdw's; Ward Committees; Traditional Authorities Representatives	Idp;Gis;Budget And Treasury; Office Of The Speaker; Office Of The Executive Mayor; Office Of The Municipal Manager;Sdf; Crdp Co-Ordinators
30/09/2014	09h00	Schoemansdal Community Hall	06	27;28;29;32;33	Ward & PR Councilors; Cdw's; Ward Committees; Traditional Authorities Representatives	Idp;Gis;Budget And Treasury; Office Of The Speaker; Office Of The Executive Mayor; Office Of The Municipal Manager;Sdf; Crdp Co-Ordinators
01-31/10/2014 - Confirmation Of Priorities	09h00	To Be Confirmed By Ward Committees	All Wards	1-33	Community Members	Ward Committees



2015/2016 COMMUNITY ISSUES

	WA	EL	ED	RO	HE	SA	CF	LE	HO	LO	WM	SS	TR	EN
WARD 1	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng	sebokeng
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	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane	Jabulane
	town land	town land	town land	town land	town land	town land	town land	town land	town land	town land	town land	town land	town land	town land
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WARD 2	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo	Joe slovo
	mandwadlane	mandwadlane	mandwadlane	Mandwadlane	mandwadlane	mandwadlane	mandwadlane	mandwadlane	mandwadlane	mandwadlane	mandwadlane	mandwadlane	mandwadlane	mandwadlane
	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3	Block A3
	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief	ka chief
	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni	mhlanguleni
WARD 3	phakama	phakama	phakama	phakama	phakama	phakama	phakama	Phakama	phakama	phakama	phakama	phakama	phakama	phakama
	dindela	dindela	dindela	Dindela	dindela	dindela	dindela	Dindela	dindela	dindela	Dindela	dindela	dindela	dindela
	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo	Joeslovo
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	greethana	greethana	greethana	greethana	greethana	greethana	greethana	Greethana	greethana	greethana	greethana	greethana	greethana	greethana
WARD 4	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile	sincobile
	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B	Maqhekeza B
	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C	Maqhekeza C
	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D	Maqhekeza D
	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E	Maqhekeza E
WARD 5	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni	gugweni
	makhulustand	makhulustand	makhulustand	Makhulustand	makhulustand	makhulustand	makhulustand	makhulustand	makhulustand	makhulustand	Makhulustand	makhulustand	makhulustand	makhulustand



WARD 6	mashekesh eni	mashekesh eni	mashekesh eni	Mashekeshe ni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	Mashekeshe ni	mashekesh eni	mashekesh eni	mashekesh eni
	mshayzufe	mshayzufe	mshayzufe	mshayzufe	mshayzufe	mshayzufe	mshayzufe	Mshayzufe	mshayzufe	mshayzufe	Mshayzufe	mshayzufe	mshayzufe	mshayzufe
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	mhlangueni	mhlangueni	mhlangueni	mhlangueni	mhlangueni	mhlangueni	mhlangueni	Mhlangueni	mhlangueni	mhlangueni	Mhlangueni	mhlangueni	mhlangueni	mhlangueni
Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5	Block c5
WARD 6	Dludluma	Dludluma	dludluma	dludluma	dludluma	dludluma	dludluma	Dludluma	dludluma	dludluma	dludluma	dludluma	dludluma	dludluma
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	orlando	orlando	orlando	orlando	orlando	orlando	orlando	Orlando	orlando	orlando	Orlando	orlando	orlando	orlando
Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	Surroundin farms	
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WARD 7	mdladla	mdladla	mdladla	mdladla	mdladla	mdladla	mdladla	Mdladla	mdladla	mdladla	mdladla	mdladla	mdladla	mdladla
	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini	Riverside ngonini
	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park	Marloth park
	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1	Tenbush 1
	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2	Ten bush 2
	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3	Ten bush 3
	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	mashekesh eni	Mashekeshe ni	mashekesh eni	mashekesh eni
lowersabie	lowersabie	lowersabie	lowersabie	lowersabie	lowersabie	lowersabie	Lowersabie	lowersabie	lowersabie	lowersabie	Lowersabie	lowersabie	lowersabie	lowersabie
WARD 8	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook	steenbook
	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni	Part of manweni
WARD 9	jabulisani	jabulisani	jabulisani	jabulisani	jabulisani	jabulisani	jabulisani	Jabulisani	jabulisani	jabulisani	jabulisani	jabulisani	jabulisani	jabulisani
	bhodlidlala	bhodlidlala	bhodlidlala	bhodlidlala	bhodlidlala	bhodlidlala	bhodlidlala	Bhodlidlala	bhodlidlala	bhodlidlala	Bhodlidlala	bhodlidlala	bhodlidlala	bhodlidlala
WARD 10	phiva	phiva	phiva	phiva	phiva	phiva	phiva	Phiva	phiva	phiva	Phiva	phiva	phiva	phiva
	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D	Tonga D
	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A	Part of block A
WARD 11	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi	Hhoyi
	Goba	Goba	Goba	Goba	Goba	Goba	Goba	Goba	Goba	Goba	Goba	Goba	Goba	Goba



	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north	Schoeman north
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VARIABLE	WATER	ELECTRICITY	EDUCATION	ROADS	HEALTH	SANITATION	COMMUNITY FACILITY	LED	HOUSING	LAND OWNERSHIP	WASTE MANAGEMENT	SAFETY	TRANSPORTATION	ENVIRONMENT
ACRONY	WA	EL	ED	RO	HE	SA	CF	LE	HO	LO	WM	SS	TR	EN
tint														

BASIC PRIORITIES PROBLEM STATEMENT

SERVICES

Water	Bulk supply	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand.
	Reservoir	Reservoirs in the identified areas are either ageing and need refurbishment or non-existent and need construction. In other instances they are there but too small to meet the water demand they supply.
	Booster pump	The identified areas have the water infrastructure readily available, but due to the layout of such areas water supply cannot reach all households as a result of low pressure in elevated areas.
	Reticulation	Some of the identified areas experience ageing reticulation infrastructure as a result of poor quality pipes which were installed ages ago, e.g. asbestos pipes. There is a need to replace such pipes. In other cases there are new extensions in the existing areas where network pipes have not been installed.
	24 hours water supply	The identified areas do have water but have to be shared with other neighbouring areas and this calls for the supply to be distributed equally at different times. This is used as control measure as these areas do not pay for water services, which results in the misuse of water.
	Boreholes	Some areas do have boreholes which do not provide water because they are not maintained. The ever increasing water demand exceeds the supply by the boreholes.
	Purification	These areas receive water direct from the river which is only chlorinated and cannot be used especially during rainy seasons as a result of poor quality.
	Repairing of infrastructure	The identified areas require the rehabilitation of the existing water infrastructure which is no more able to supply water. Some of these areas experience severe water linkages due to the infrastructure which is damaged and require repairing or replacement.



Roads and Storm water	Tarring	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads, tarring of streets and road which connect them to other areas.
	Re-Gravelling	Due to the number of kilometres which need to be tarred in Nkomazi, it is currently not possible to cover all these areas. Re-gravelling of streets becomes an alternative, however it is still not possible to re-gravel all the streets which have not been gravelled before or all those that need to be gravelled because they are in bad condition.
	Footbridges and access roads	Some villages experience challenges in connection with community facilities and neighbouring areas which cannot be accessed during rainy seasons.
	Vehicle bridges	Other areas which are within close proximity cannot be accessed as a result of unsafe links with those areas and have to travel long distances which can be shortened by constructing bridges
	Storm water drainage	Most of the roads that were constructed some time ago did not make provision for storm water drainage, which reduces the quality of the roads; some of the roads direct water to the nearby households which cause damage to the houses during rainy seasons
Electricity	Repairing of roads	Most of the roads in the area are not being repaired and tend to wear easily and cannot be used by the general public and even pose danger to the road users
	New infrastructure	Electricity bulk infrastructure has become a challenge in some section of Nkomazi Municipal area. The existing bulk infrastructure is unable to cope with the high demand for electricity which results in power interruptions and low voltage. Due to the ever increasing unplanned new households bulk infrastructure become a challenge, as these new households necessitate the upgrading of the existing infrastructure.
	House connections	In other instances electricity infrastructure is available but there is a need for house connections. In other existing establishments households within electrified existing areas requires infields.
	Solar energy	Due to the poverty levels in these areas where households members do not have any source of income paying for electricity become a challenge, this therefore calls for the use of solar energy as the most affordable source.
	High mass and streets lights	The listed areas require the installation of high mast lights and street lights as a result of high crime levels experienced at night, some of the people living in these areas are commuters. They live for work very early in the morning and come back late at night as a result they are being marked on their way to and from work
Sanitation	Sewer	The current sewer infrastructure in areas such as Komatipoort do not meet the ever increasing number of households which result in overflows. Some of these areas have high densely populated households which require the use of sewer system than pit latrines which tend to overflow within a short space of time and become a health hazard to the household within close proximity.
	Pit Latrines	These areas in the municipality are experiencing sanitation backlogs in the form of pit latrines. The sanitation backlog in Nkomazi stands at 56 717. In some other areas communities are still using the unhygienic form of sanitation.



Health and Social Services	VIP toilets	Some of the households in these areas do not have toilet facilities; there is a need to provide infields as a form of eradication of sanitation backlog.
	Clinics	The identified areas do not have health care facilities within close proximity; they are forced to walk/travel over long distances to access such facilities. Some people in these areas even loose lives because they cannot afford transport costs to the nearby clinics or hospitals.
	Mobile clinics	Some of the listed areas are serviced by mobile clinics which visits these areas on specific days. This also causes a problem because some people may require medical attention when the mobile clinics are not there. Some of these areas need mobile clinics because of the distance to the nearby health facilities.
	Additional Staff	Due to the big numbers of patients visiting the health facilities, the current staff does not cope which such big numbers and this lead to poor or low service
	24 hours service	The identified health care facilities operate within a limited number of hours of the day and cannot be accessed after hours. Any person who needs medical attention after hours has to be transported to the nearby facilities for medical attention. Those who cannot afford transport are left helpless.
	Crèches	The identified areas do not have access to crèches or child care facilities and this poses a challenge to parents who cannot afford transport costs to the nearby facilities. Such children are deprived the opportunity of accessing early childhood education.
	HIV/AIDS centres	Most of the areas in Nkomazi have community members who volunteer to provide assistance in giving care to sick members of community. Home base care facilities remain a challenge in these areas as the care givers do not have a decent place to store or care equipments and care for patients.
Housing and Land owners hip	Home based care	No community facility
	RDP Houses	The identified areas are experiencing housing shortages as a result of housing backlog within the municipal area. Housing units have been allocated to these areas in the past and could not meet housing demand. There is a need to provide additional houses to these areas in order to close the housing backlog.
	Renovation	Some of the RDP houses in these areas do not meet basic standards for housing. This is due to poor workmanship which results in cracks and other housing related problems there is a need for the department of human settlement to intervene.
	Formalization	Due to the nature of the housing settlements in these areas, land allocation is the primary responsibility of the traditional authorities. These results in the areas not formalised and make it difficult for people to acquire title deeds and for the municipality to rollout services, as there is no proper planning in the establishment of these townships.



Community facilities	Community halls	The identified areas either do not have community halls or some do have but cannot access them due to various reasons. This requires an intervention in the construction, renovation and easily of access to these facilities as they are community facilities. Some of the areas do have community halls but the problem is people have to walk over long distances to access halls.
	Libraries	Very few areas in Nkomazi have access to libraries. There is a huge backlog in the provision of community libraries.
	Recreation facilities, Sports facilities	The identified areas do not have recreational facilities. The problem is that they are not maintained. Some of those who have require renovation or upgrading.
	Post offices	Some of the identified areas do have post offices but the available post office does not accommodate the huge number of households. This requires an intervention of adding more post offices in these areas. The services that are available in the stations are limited and as such people have to travel over long distances to access the unavailable service.
	Pension payout points	These communities experience problems during pension pay dates as there are no shelters against the sun or rain. Other pensioners even lose their lives due to long queues and excessive heat.
	Multi-purpose centres	The areas identified have no access or do not have multipurpose centres as a result they are deprived the opportunity to engage in various community activities which can be effectively be accommodated in the multipurpose centre
	Cemeteries	The identified areas need the installation of water taps or water tanks in the cemeteries for the communities to use when they are in the cemeteries. These areas do not have toilets in the cemeteries and becomes problematic when people are burring their loved ones and have to either use the bush or leave the funeral services before time.
Fencing of cemeteries		Graves and tombstones are being destroyed by livestock as there is no fence to protect them. There is a need to fence these areas for access control by both human beings and animals. The identified areas experience challenges to access cemeteries as a result of bad roads. The following areas need land to establish new grave yards. The following areas need electrical points in their graveyards in order to use equipment and machinery.
		Due to the high number of deaths the area and the soil types of the area it becomes difficult for the members of the community to dig grave, and therefore require the TLB for such purpose.
Transportation	Public transport [Bus& Taxis]	The identified areas have a serious problem with public transport as they have to walk over long distances to access public transport. There is a need to intervene and ensure that public transport is accessible to them and can be found within close proximity.



	Bus shelters	Some of the identified areas do have shelters, but they are limited. People that use public transport cannot stand against stressing environment especially during bad weather conditions so there is need to add more shelters in these areas.
	Taxi ranks	The following areas have identified taxi ranks as their priority areas. This is due to the fact that a taxi rank provides transport to different destinations without having to connect in other areas.
	Overhead bridge	Congestion is mainly a problem as a result of shortage of road space, and lack of such facilities to satisfy the needs of passengers and travellers. The problem not just remains the same but also increases other external problems such as "accidents, noise annoyance and environmental pollution, which all together contribute to an excessive social pressure. Overhead bridges will also assists in averting accidents to pedestrians as they normally compete for space with vehicles.
	Signage	No signage and inadequate signage for tourists. No drawings such as pedestrian crossing Stops etcetera
	Speed humps	High speed driving in these areas have resulted in many fatalities in the identified areas, this necessitates the construction of speed humps to assist in the reduction of accidents caused by speeding vehicles.
Educational	Primary schools	Some of the areas identified do have primary schools but there is a problem of overcrowding whereas some of them do not have primary schools within close proximity and children have to walk over long distances.
	Secondary schools	Most of these areas do have secondary schools but overcrowding remains a challenge, therefore there is a need to upgrade the existing schools or to construct new schools to accommodate the learners. Some of the areas do not have secondary schools and need construction of new schools.
	Scholar transport [primary]	Peoples from these areas have to walk over long distances to the nearby schools which affects their education as there are no schools within close proximity of the areas where they live, therefore there is a need to provide scholar transport for them
	Administration blocks	Some of the schools do have administration blocks but are in a state which require attention and some do not have school admin blocks at all
	Renovations of schools	The following schools are experiencing ageing infrastructure as they were built years ago, and are no more providing safe environment for learning and teaching.
	School furniture	Some of the schools have furniture which is not enough for all kids and require additional furniture.
Waste management /removal	Trucks for Waste removal	Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service.
	Dumping sites	There is a long distance between these areas and the land fill sites, provision has to be made for transfer stations so that there can be waste disposal control.
	Recycle centres	These areas have recycle centres but are not fully utilised due to their poor conditions.
	Dust bins	These areas need dust bins to assist in the collection and control of waste.



Safety and security	Satellite police stations	These areas are experiencing high crime levels while they are far from the police stations and the response from the police usually comes after the criminals have flatted the area. These communities either need a police station or a satellite police station for prompt response when there is a crime reported in the areas.
	Police station	This police station is fairly small and needs upgrading in terms of human resources and infrastructure as is services quite a number of communities.
	Fire stations	These areas are far from the Nkomazi fire stations where in terms of response it takes a while for the fire rescue department to act and combat the fire before it causes major damage.
	Police officers	This is a nature conservation residential area or holiday township which attracts criminals and poachers, therefore there is an influx of criminals to the area, and there is a need for police visibility and additional rangers.
	SAPS and CPF patrol	Policing forum structure in these areas need to be strengthened as some are in active and in other instances have collapsed. Police visibility is also a challenge which gives criminals a free role to torment these communities.
	Parking space	This police station is experiencing a serious parking problem for the public vehicles as it is found within the residential area of Malelane where there is no parking space.
LED	Job opportunities	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty. There is a need to enable the environment in developing local economy in these areas.
	Shopping complexes	These areas are far from the main shopping complexes in the municipal area. Therefore are in need of shopping complexes which are within close location.
	Market stalls/ Vendor stalls	These communities have a potential to produce or manufacture goods which can be sold to the general public and alleviate poverty. Due to the lack of market stall and vendor stalls there is no space to sell their products. T
	Skills development and training	The following areas require skill development and training in a number of market related fields which can assists in job creation and alleviating poverty by creating employment to the communities.
	Farming projects	No or insufficient communal land for farming or grazing and no fencing. Dams, funding, projects , equipment



SECTION C

GEOGRAPHIC PROFILE OF THE MUNICIPALITY

The demographic profile of the Nkomazi Local Municipality is discussed in terms of the Institutional and demographic analysis

INSTITUTIONAL ANALYSIS

The Nkomazi Local Municipality is located in the eastern part of the Ehlanzeni District Municipality of the Mpumalanga Province. The municipality is strategically placed between Swaziland (North of Swaziland) and Mozambique (east of Mozambique). It is linked with Swaziland by two provincial roads the R570 and R571 and with Mozambique by a railway line and the main national road (N4), which forms the Maputo Corridor

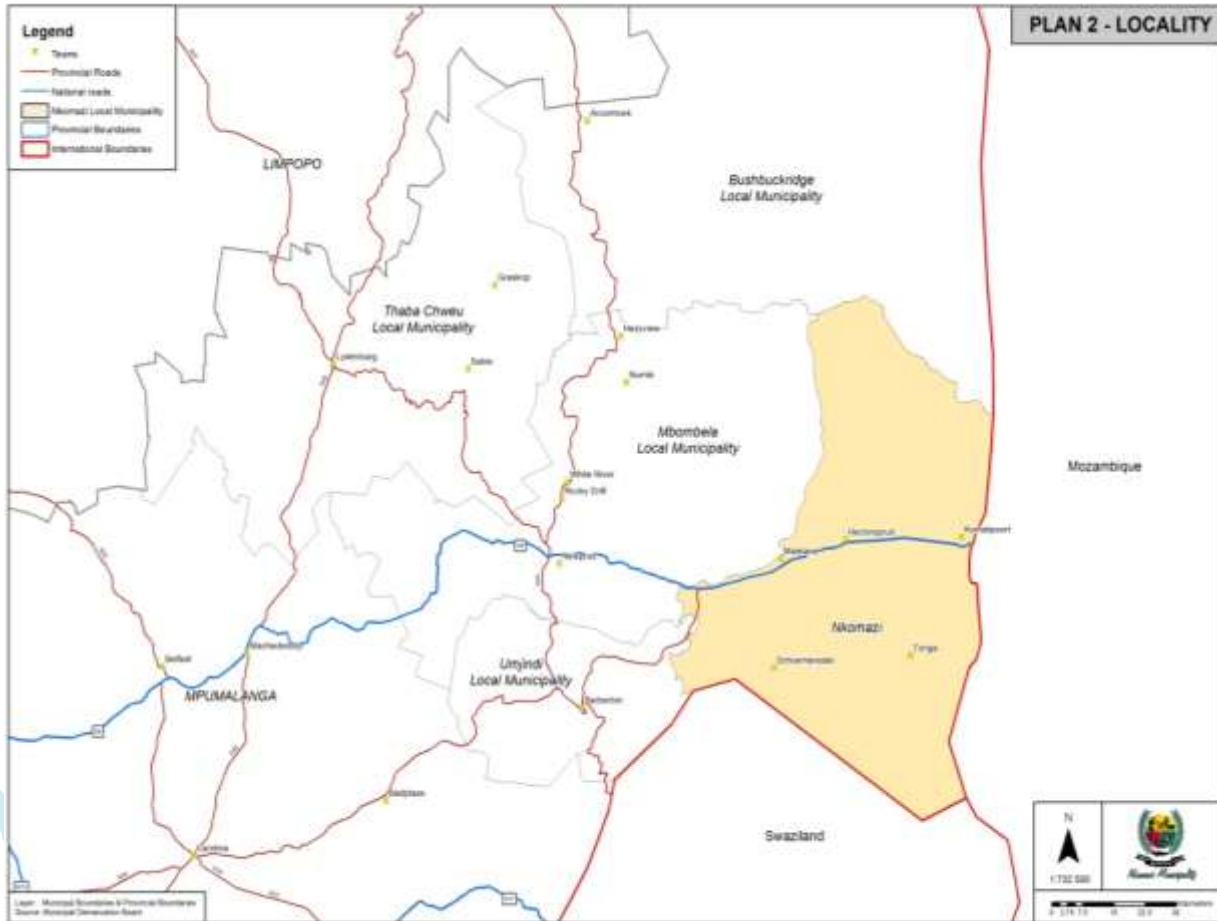
NATIONAL AND PROVINCIAL CONTEXT

Nkomazi Local Municipality is located in Mpumalanga Province which is situated in the north-east of South Africa, see the map below.



LOCALITY

Nkomazi Local Municipality is one of the five local municipalities within the Ehlanzeni District Municipality. The Municipality is located in the eastern part of the Mpumalanga Province. It is bordered to the north by the south-eastern section of the Sabie River in the Kruger National Park, Mozambique to the east, Swaziland to the south and Mbombela to the west and Umjindi Local Municipalities to the south-west. The geographical area measures **478 754.28 Ha** in extent (Source: *Municipal Demarcation Board*).



MUNICIPAL WARDS

Nkomazi Local Municipality is divided into 33 (thirty three) municipal wards as determined by the Municipal Demarcation Board. The Table below outlines all the 33 wards and their respective settlements.

Wards and their respective settlements

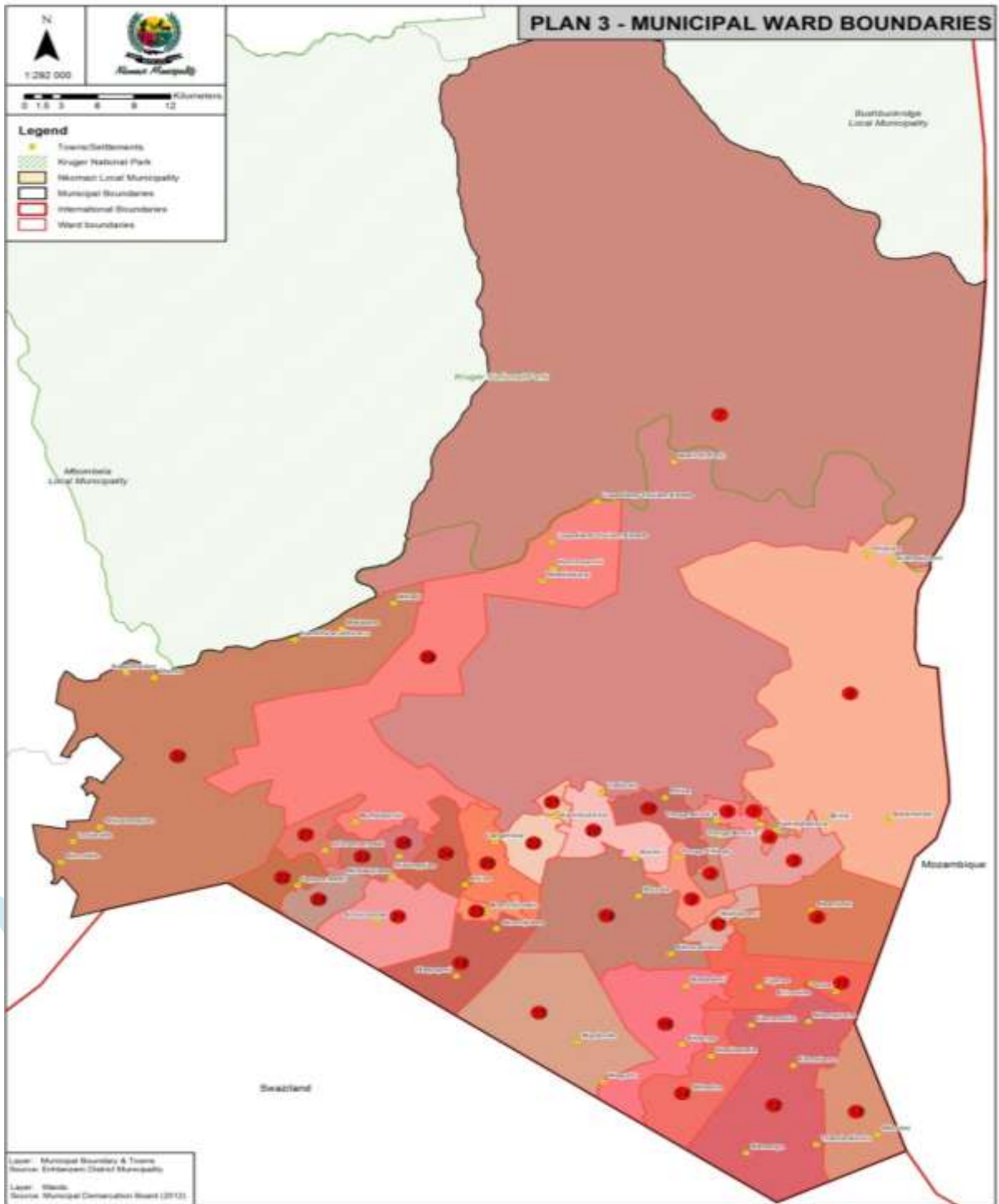
Ward Nr	Settlement Area
Ward 1	Part of Tonga Block C; Part of KaMaqhekeza
Ward 2	Tonga Block A; Part of Tonga B; Part of Mangweni
Ward 3	Part of KaMaqhekeza; Part of Block C
Ward 4	Naas Township; Part of KaMaqhekeza



Ward 5	Part of Tonga Block B; Part of Block C
Ward 6	Komatipoort and Farms; Orlando; Brink (Dludluma); Albertsnek (Ngwenyeni)
Ward 7	South-eastern part of the Kruger National Park, Marloth Park; Part of Vlakbult (KaMdladla) and farms
Ward 8	Steenbok
Ward 9	Part of Mangweni; Tonga Village
Ward 10	Phiva; Part of Tonga Block A
Ward 11	Goba; Eric'sville, Figtree (Hhoyi)
Ward 12	Mbangwane; Tsambokhulu; Khombaso; Mananga; Mandulo
Ward 13	Mbuzini, Bhaca, Ndindindi, Nkungwini, Mpanganeni, Durban, Mabidozini, Samora Park, Emacambeni
Ward 14	Masibekela; Mthatha; Hlahleya
Ward 15	Mgobodzi; Part of Magudu
Ward 16	Madadeni; Sibange and Part of Magudu
Ward 17	Part of Mangweni
Ward 18	Magogeni; Skoonplaas (Gomora)
Ward 19	Ntunda; Sikhwahlane; Part of Mzinti
Ward 20	Part of Mzinti; Part of Vlakbult (KaMdladla)
Ward 21	Phosaville; Part of KaMhlushwa
Ward 22	Part of KaMhlushwa; Part of Langelooop
Ward 23	Boschfontein
Ward 24	Part of Driekoppies; Part of Middelpaas; Aniva
Ward 25	Part of Langelooop
Ward 26	Part of Driekoppies
Ward 27	Part of Schoemansdal; Part of Buffelspruit
Ward 28	Part of Schoemansdal; Jeppes Reef
Ward 29	Part of Buffelspruit; Mbekisburg; Hectorspruit; Luggedlane Tourism Estate; farms
Ward 30	Mhlati; Malelane; Kamkwarukwaru; Stento, Kaapmuiden; Shiyalongubo; Sincobile; Louieville; farms,
Ward 31	Schulzental: Part of Middelpaas
Ward 32	Part of Jeppes Reef
Ward 33	Part of schoemansdal



MUNICIPAL WARD BOUNDARIES



TRADITIONAL AUTHORITIES

Nkomazi Local Municipality consists of 8 (eight) Traditional Authorities situated in the southern section of the municipal area (Refer to **Plan 4: Traditional Authorities** and **Plan 5: Settlement Boundaries**). The table below outlines the different traditional authorities and their respective settlements or villages under their control.

Traditional Authorities and their respective settlements		
Nr	Traditional Authority	Settlement Area
1	Mlambo Tribal Authority	Mabidozini, Samora Park, Emacambeni, Mbangwane; Ekusulukeni, Khombaso; Tsambokhulu; Mananga; Masibekela; Mandulo; Mthatha, New Village, and Hlahleya.
2	Hhoyi Tribal Authority	Hhoyi, Eric'sville and Goba.
3	Siboshwa Tribal Authority	Part of kaMaqhekeza; Block A (KwaZibukwane); Block B (KwaSibhejane); Block C (Esibayeni); Tonga and Los My Cherry.
4	Kwa-Lugedlane Tribal Authority	Mangweni and Steenbok
5	Mawewe Tribal Authority	Magudu; Mgobodzi; Madadeni; Sibange; Phakama.
6	Matsamo Tribal Authority	Jeppes Reef; Schoemansdal; Buffelspruit; Driekoppies; Middleplaas; Schulzendal, Mzinti; Ntunda; Phiva; Mdladla; Phosaville; Langelooop; Ekuphumuleni; Sikhwahlane.
7	Mhlaba Tribal Authority	Magogeni; Boschfontein; Skoonplaas.
8	Lomshiyo Tribal Authority	Louieville; Shiyalongubo, Sincobile

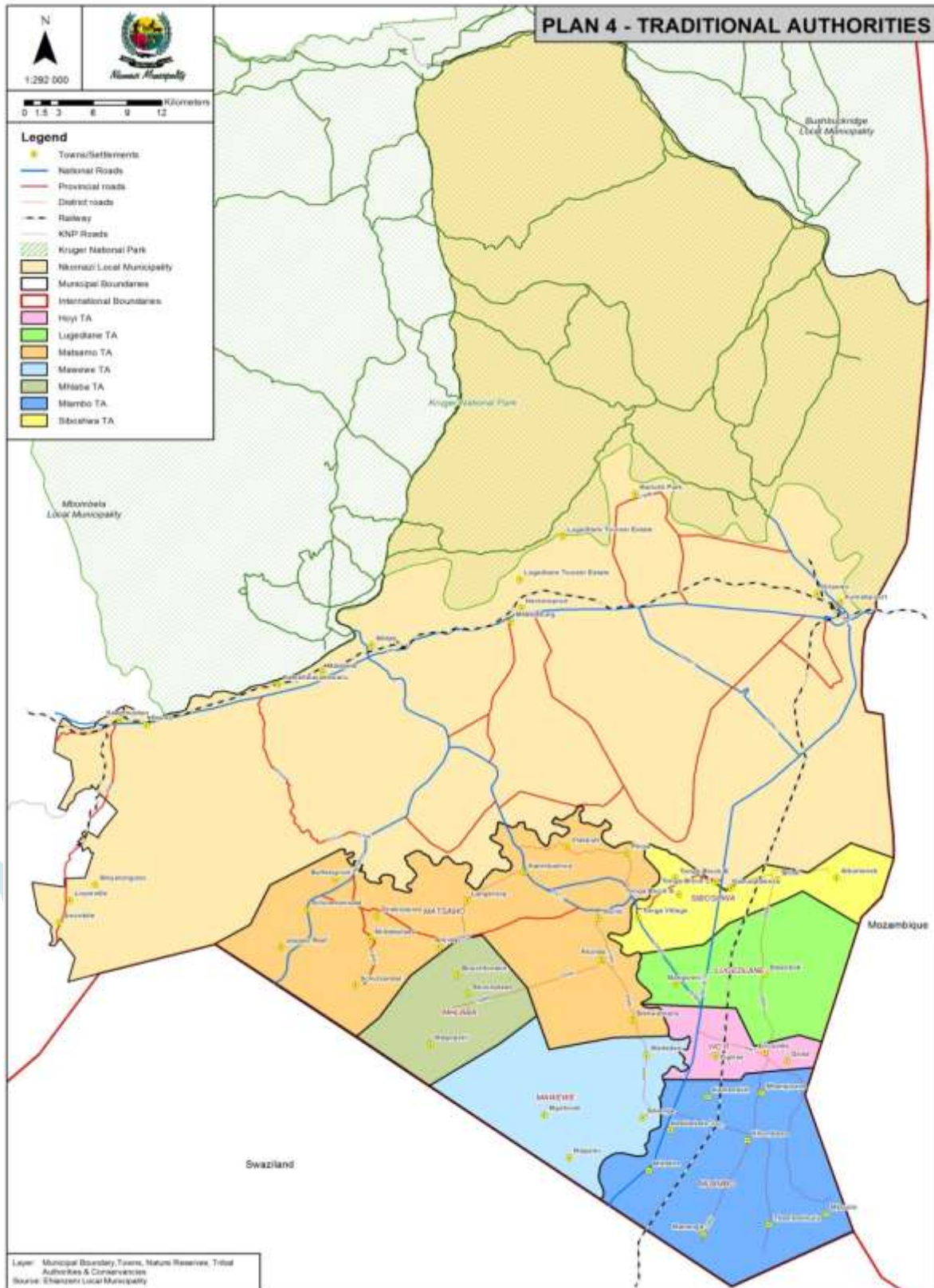
URBAN AREAS

The urban areas for Nkomazi Local Municipality are:

Malelane	Kaapmuiden
Hectorspruit	Komatipoort
KaMaqhekeza	KaMhlushwa
Tonga	



TRADITIONAL AUTHORITIES



POPULATION & DEVELOPMENT ANALYSIS OF NKOMAZI MUNICIPALITY

The purpose of this section is to provide information regarding the development context as well as the population and development trends of the municipality.

POPULATION SIZE AND COMPOSITION

	Stats SA Census 2001	Stats SA Census 2011	projected population size* 2014	projected population size * 2015	projected population size * 2016
Population Size	334 668	390 610	409 146		
Annual Growth rate (2001-2011)					

Stats SA Census 2001 & 2011

*Linear growth rate projections done during class conducted by Stats SA

According to census 2001 the population size was 334 668 and in 2011 it was 390 610. Population grew by 55 942 between 2001 and 2011 and the average population growth rate was 1.5% per annum. If it is assumed that the same growth rate will prevail, the population could increase up to 421 991 in 2016.

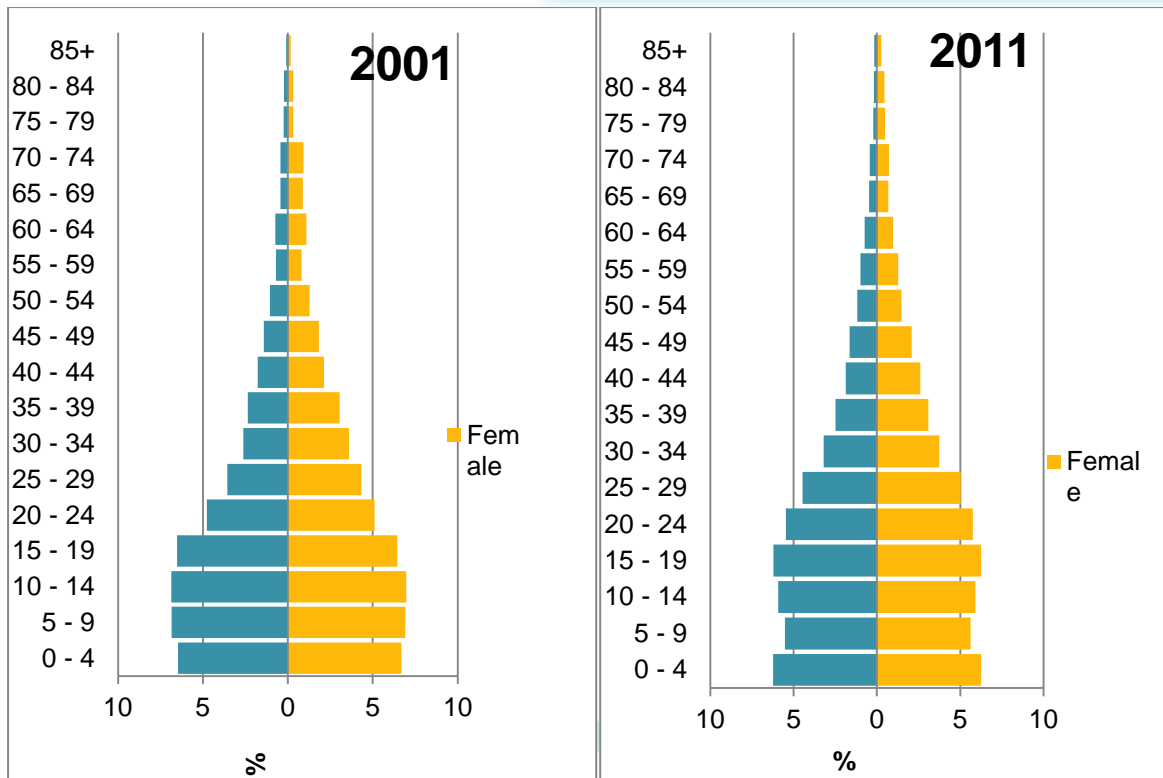


POPULATION AGE AND SEX COMPOSITION

Total Population

	Male	Female	Total	Male	Female	Male	MP324	total	Male	Female
							: Nkoma zi			
0 - 4	2162	22388	44009	0 - 4	-	6.7	2431	24469	48780	0 - 4
	1				6.5	2				
5 - 9	2291	23119	46029	5 - 9	-	6.9	2156	21960	43527	5 - 9
	0				6.8	7				
10 - 14	2300	23350	46354	10 - 14	-	7.0	2311	23063	46180	10 - 14
	4				6.9	7				
15 - 19	2181	21569	43382	15 - 19	-	6.4	2424	24419	48667	15 - 19
	3				6.5	9				
20 - 24	1599	17087	33079	20 - 24	-	5.1	2132	22504	43833	20 - 24
	2				4.8	9				
25 - 29	1191	14477	26395	25 - 29	-	4.3	1744	19613	37057	25 - 29
	8				3.6	4				
30 - 34	8766	12006	20772	30 - 34	-	3.6	1243	14594	27029	30 - 34
					2.6	6				
35 - 39	7889	10194	18084	35 - 39	-	3.0	9720	12029	21749	35 - 39
					2.4					
40 - 44	5959	7134	13094	40 - 44	-	2.1	7312	10162	17475	40 - 44
					1.8					
45 - 49	4749	6087	10836	45 - 49	-	1.8	6390	8153	14543	45 - 49
					1.4					
50 - 54	3551	4301	7852	50 - 54	-	1.3	4566	5780	10345	50 - 54
					1.1					
55 - 59	2358	2702	5060	55 - 59	-	0.8	3827	5002	8829	55 - 59
					0.7					
60 - 64	2481	3658	6139	60 - 64	-	1.1	2840	3792	6632	60 - 64
					0.7					
65 - 69	1490	2944	4433	65 - 69	-	0.9	1832	2667	4499	65 - 69
					0.4					
70 - 74	1467	3067	4535	70 - 74	-	0.9	1690	2860	4550	70 - 74
					0.4					
75 - 79	814	1067	1881	75 - 79	-	0.3	875	1941	2816	75 - 79
					0.2					
80 - 84	750	1081	1831	80 - 84	-	0.3	710	1749	2459	80 - 84
					0.2					
85+	335	569	905	85+	-	0.2	592	1046	1638	85+
					0.1					
Total	157867	176800	334670				184808	205803	390608	





The population of Nkomazi municipality shows a typical age structure of a very young population distribution from 2001-2014. According to both 2001 & 2011 censuses it shows that the young generation from 0-34 year's shares more than 75% of the total population, which will put more pressure in the municipality for provision of good education, improved health and job creation. In 2001, there was no evidence of declining in the age group 0-4 years compared to other age groups however a decline was observed in children aged 0-4 years in 2011. This could be attributed to fertility decline or high child mortality. However, according to the projected population of 2014, the pyramid shows an increase in the same age group of 0-4. It further indicates that since 2001 Nkomazi Municipality is experiencing a decline in the group 5-14 years from 40.8% in 2001 to 35.4% in 2011. The proportion of women in the population has remained unchanged from 2001 to 2011 at 53%, and 47% for males.

CHANGE IN THE AGE COMPOSITION AND POPULATION DEPENDENCY

Age Group	2001 Census Data		2011 Census Data		2014 projections	
	Number	%	Number	%	Number	%
0-14	136 352	40.8	139279	35.5	139241	34
15-34	123 513	36.9	157562	40.1	168348	41.1
35-64	60 959	18.2	80114	20.4	86386	21.1
65 +	13 596	4.1	16075	4.1	16895	4.1
Economically Active (15-64)	184472	55.1	237 676	60.5	254734	62.3

Source: Statistics South Africa: 2001, 2011 Censuses Data



As illustrated in the table above, the population aged 0-14 years has decreased from 40.8 to 35.5% between 2001 and 2011 and is projected to have decreased to 34.0% by 2014.

It is important to note that the economically active population aged 15-64 years has increased from 55.1% to 60.5% and 5% between 2001 and 2011 and is projected to have increased to 41.1% by 2014. It is of particular importance that within the economically active population, the largest increase was in the youth aged 15-34 years. If the economically active population is growing faster than the population in general it holds an important developmental opportunity. This is reflected in the decrease in the dependency ratio. In other words there are fewer people in the dependent age groups 0-14 and 65+ years that rely on the working population for their livelihoods. However, this opportunity can only be materialized if the potentially economically active population is in fact accommodated in the labour market. This is most often not the case as shown in the socio-economic analysis.

Although the proportion of older persons remains unchanged from 2001 to 2011 the number of older persons is projected to have increased to 16 895 by 2014.

RACIAL COMPOSITION

There is a slight increase in the Indian/Asian population from 0.1% - 0.3% and in the White population from 1.2% - 1.6%. The African Population is still predominant at 97.7% in 2011.

SOCIO-ECONOMIC ANALYSIS

One of the primary determinants of development is the ability of individuals and communities to have access to employment.

EMPLOYMENT STATUS

Unemployment Rates (strict definition)	1996	2001	2011
Unemployed 15-64	34.79	41.46	34.29
Women unemployment 15-64	45.34	52.34	42.51
Youth unemployment 15-35	40.57	47.47	41.53

Stats SA census 1996, 2001, 2011

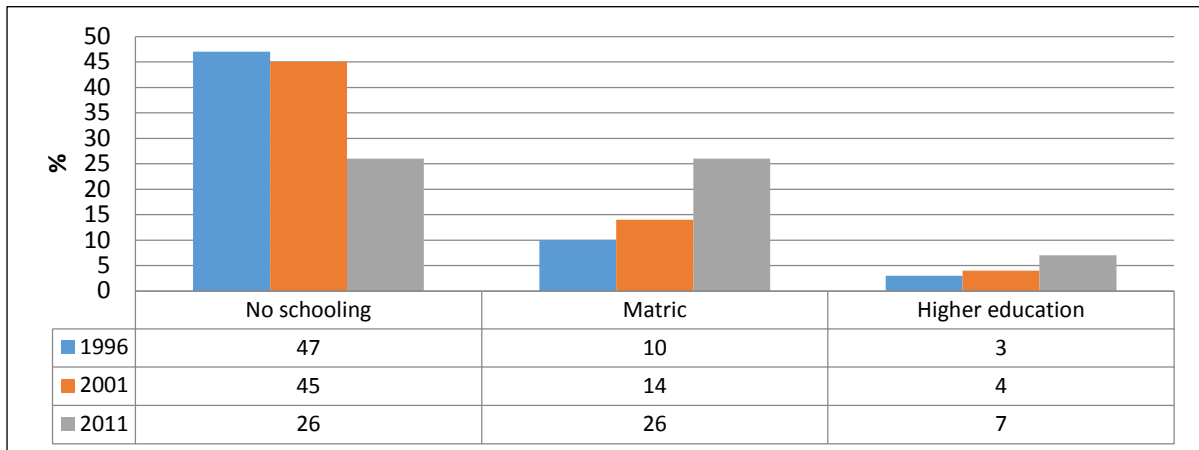
As illustrated in the table above, the unemployment rates for all groups have decreased from 2001 to 2011 but are still high. This strict definition however does not consider discouraged work seekers.

The unemployment rates for women and for youth aged 15-35 are significantly higher than for the general population aged 15-64 years. The inability of these vulnerable groups to access employment is a major determining factor in their general development. In the case of women heading households it will also affect the development status of the entire household.

Education is not only one of the main factors that contribute unemployment, but is a key indicator of development in general.



HIGHEST EDUCATIONAL ATTAINMENT FOR PERSONS 20+

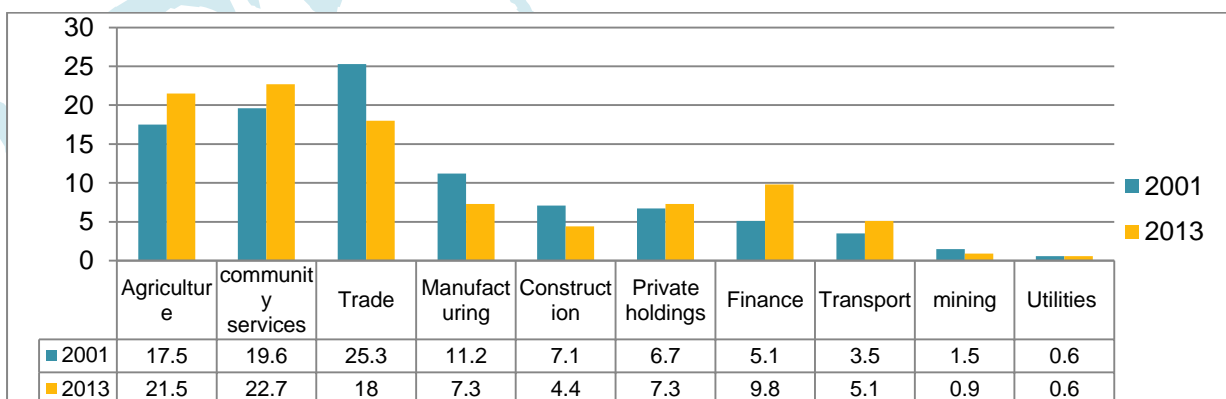


Stats SA Census 1996, 2001, 2011

The figure above represents the overall educational attainment the population older than 20 years in Nkomazi local municipality. There were major improvements in educational attainment within the municipality between 2001 and 2011. In 1996 47% had had no schooling and this decreased to 26% in 2011 which indicates favourable improvements in educational attainment over a period of 15 years.

Although there have been improvements in the attainment of matric as well as post matric qualifications, this will not translate into employment if the types of education and training does not match the needs in the labour market.

EMPLOYMENT BY SECTOR



Department of Finance: Socio Economic 2013

According to the figure above, the leading industries in terms of employment per sector in 2001 were community services, agriculture and trade. However in by 2013 trade had decreased by 7 percentage points. The decreases in manufacturing and construction are concerning since these sectors have some of the best potential in creating employment and economic growth. Employment in turn directly affects personal and household income and also directly influences the ability of the households to pay rates and taxes.



ANNUAL HOUSEHOLD INCOME

Annual Household income	2001	%	2011	%
No income	18415	24.4	16179	16.8
R1-R9600	34157	45.2	19038	19.7
R9601-R153600	22024	29.1	55597	57.8
1536001+	959	1.2	5388	5.5

Stats SA Census 2001 & 2011

Although a significant decrease was recorded in the number and percentage of households that reported not having any income at all, it is still high at 16.8%. The number and percentage of household earning R1 - R9600 per year decreased from 45.2% in 2001 to 19.7% in 2011. If this is considered as a good indication of the levels of poverty, it means that 36% of the households in Nkomazi still earn less than R800 per month, which has serious implications for the indigent policies of the municipality as well as their ability to generate income from rates and taxes.

ANALYSIS OF HOUSEHOLD SERVICES

Since municipal services generally target “sites” it is important to note that a site and a household as defined by Statistics South Africa might not be exactly the same although it is a relatively good proxy.

NUMBER OF HOUSEHOLDS

	1996	2001	2011
Number of Households	53 043	75 593	96202
Average household Size	5.13	4.30	4.07
Female Headed households(2011 census)			45%
Formal dwellings (2011 census)			92.5%
Number of traditional households (2011 census)			3.9%
Informal dwelling (2011 census)			2.9%

Stats SA: Censuses 1996, 2001, 2011

According to Statistics South Africa Censuses 1996, 2001, 2011 the number of households is growing faster than the Population at an annual growth rate of 4.1% and 1.5% respectively. This could be partially attributed to the unbundling of households, which is supported by the decrease in the average household size from 5.13 to 4.07 between 1996 and 2011. This means that people, who previously shared a household, now are moving away to form their own households. Almost half (45%) of the households are headed by females. As discussed earlier, females are more severely



affected by unemployment and poverty. The vast majority of households occupy formal dwellings, while 3.9% and 2.9% occupy traditional and informal dwellings respectively.

BASIC SERVICE INFRASTRUCTURE

BASIC SERVICE INFRASTRUCTURE INDICATORS	Trend 2001	Latest figure 2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) - worst (18)
% of households in informal dwellings	5.5%	2.9%	(+) (4.8%)	(+) (10.9%)	2
% of households with no toilets or with bucket system	29.7%	15.9%	(-) (10.8%)	(-) (7.2%)	18
% of households with connection to(tap) piped water: on site & off site	86.3%	81.5%	(+) (81.0%)	(-) (87.4%)	14
% of households with electricity for lighting	47.3%	83.3%	(-) (88.9%)	(-) (86.4%)	13
% of households with weekly municipal refuse removal	11.0%	20.3%	(-) (24.7%)	(-) (42.4%)	14

The only service delivery area from the table above is better than the average for the Ehlanzeni District, is the provision of piped water on site or off site. However a comparison of 2001 and 2011 shows a decrease of 4.2 percentage points in the number of households accessing this service. This is most probably due to the increase in the number of households and not a decrease in number of service sites.

Although there have been significant improvements in the areas of bucket toilets, electricity and refuse removal, the performance is still below the district average and the provincial ranking is 13 or higher.

Access to clean water is closely associated with development and community health in particular. Nkomazi has the second worst Blue Drop status and the worst Green Drop water status in the province.



HEALTH STATUS

Ranking		No of People	%
1	Tuberculosis (A15-A19)	710	27.7
2	Cerebrovascular diseases (I60-I69)	480	18.7
3	Intestinal infectious diseases (A00-A09)	363	14.1
4	Influenza and pneumonia (J09-J18)	266	10.4
5	Human immune deficiency virus [HIV] disease (B20-B24)	129	5.0
6	Other viral diseases (B25-B34)	111	4.3
7	Other external causes of accidental injury (W00-X59)	108	4.2
8	Transport accidents (V01-V99)	104	4.1
9	Certain disorders involving the immune mechanism (D80-D89)	103	4.0
9	Non-infective enteritis and colitis (K50-K52)	103	4.0
10	Diabetes mellitus (E10-E14)	90	3.5

Source: Statistics South Africa,

The table above indicates the 10 most common causes of death in the municipality. Tuberculosis is the most common cause of death at 27.7%, claiming the lives of 710 people in 2009. Although only 5% of the deaths are attributed to HIV, it is well known that diseases such as tuberculosis, intestinal infections and influenza are often related to HIV and the decreased immunity associated with the virus.

HIV

HIV and AIDS still remains one of the major development challenges facing the municipality. Women often bear a disproportionately large share of the burden of care within the households. They take the main responsibility for caring for frail older persons as well as sick family members. This does not only affect their personal time but restricts them from becoming involved in permanent employment. In South Africa prevalence in people aged 55-59 has increased rapidly between 2008 and 2012, from 7.7% to 12% among women, and from 6.2% to 6.9% in men. With these trends predicted to continue over the coming years.

TEENAGE PREGNANCY

The Department of Basic Education has taken an active role in seeking to understand and effectively address this challenge of teenage pregnancy. However this is a report of the department of basic education in teenage pregnancy starting that it must be noted, that teenage fertility has declined by 10% between 1996 (78 per 1000) and 2001 (65 per 1000). A further decline in teenage fertility (54 per 1000) was reported in the 2007 Community Survey. Older adolescents aged 17-19 account for the bulk of teenage fertility in SA. While rates are significantly higher among Black (71

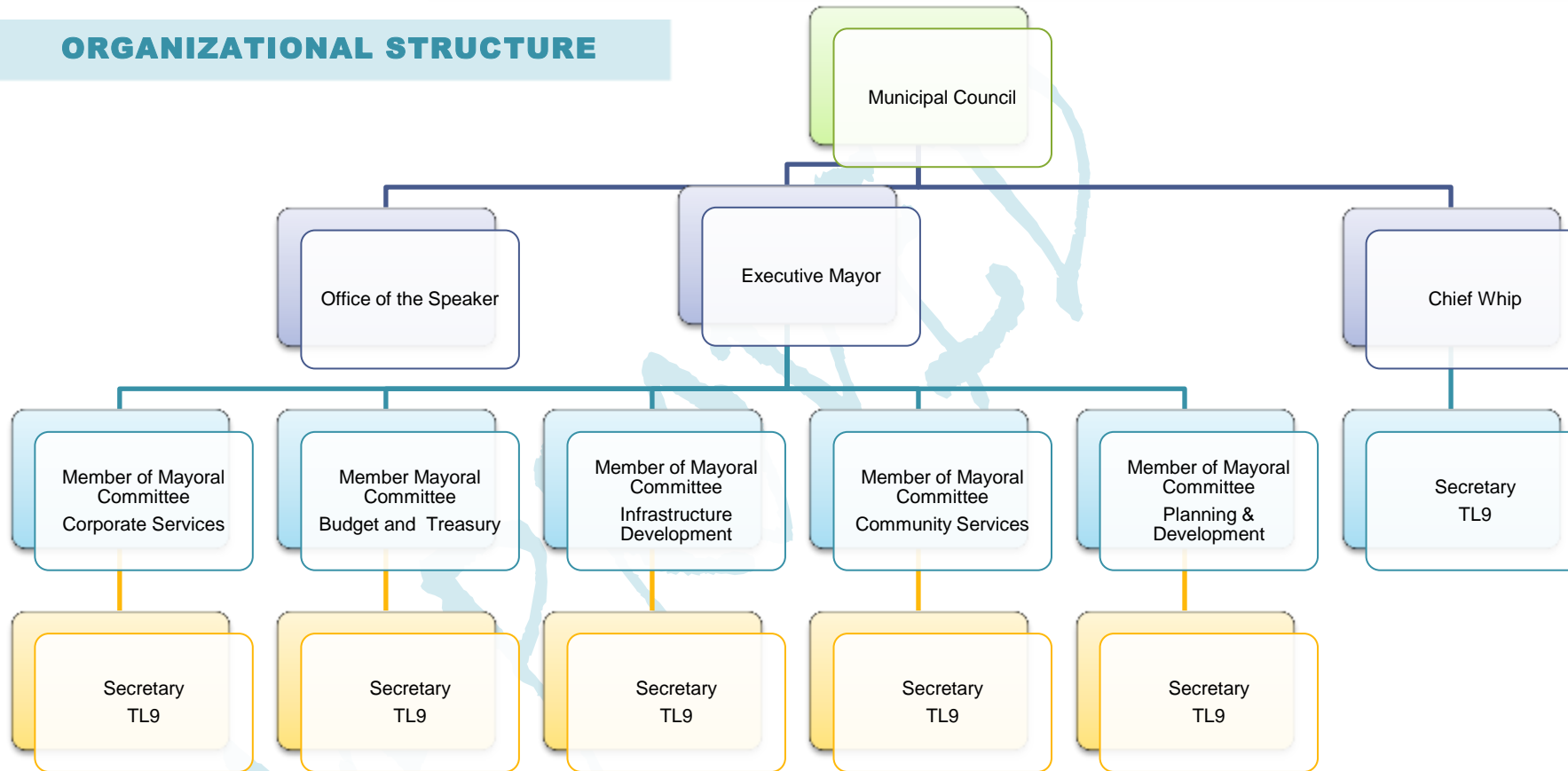


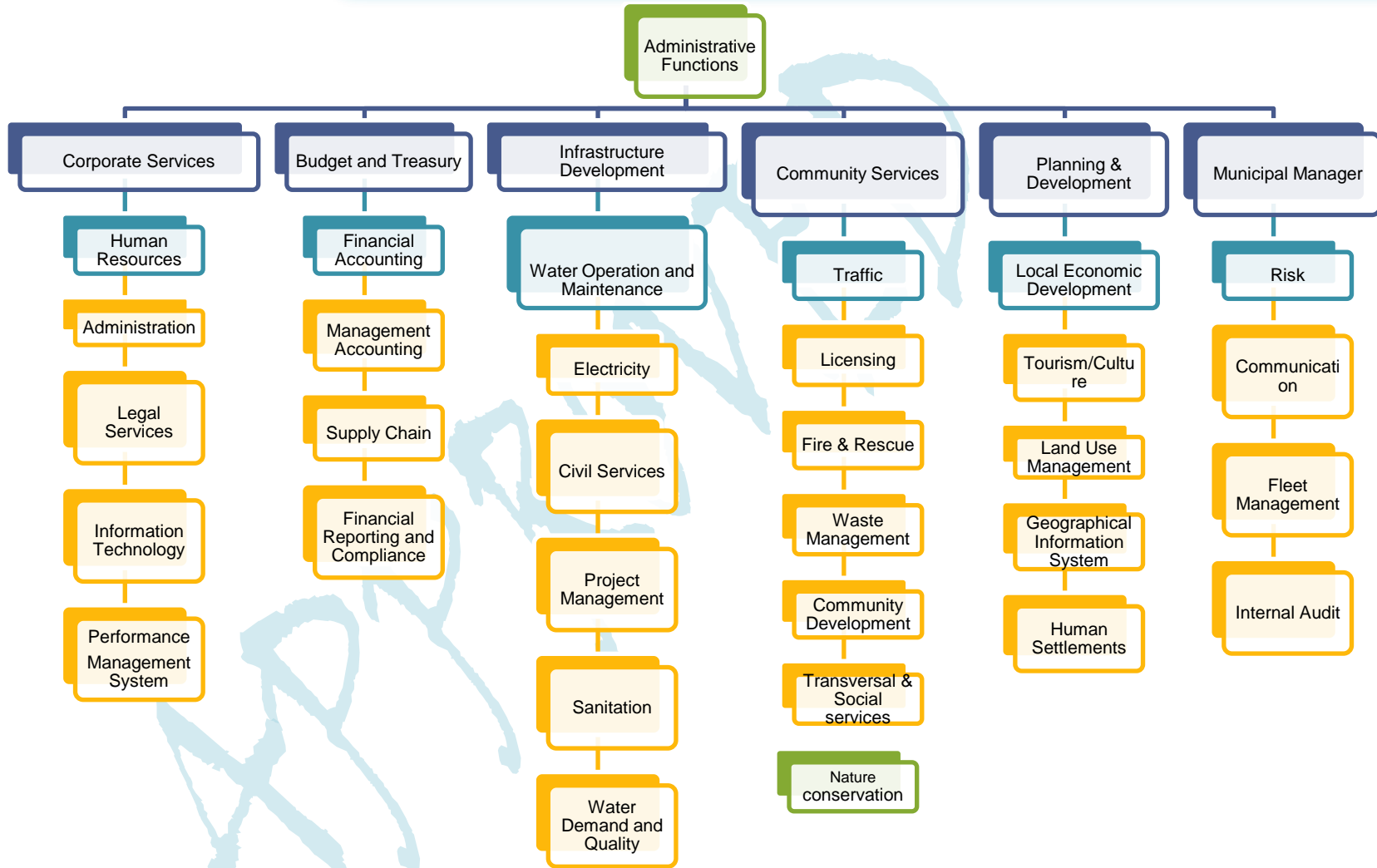
per 1000) and Coloured (60 per 1000) adolescents, fertility among White (14 per 1000) and Indian (22 per 1000) adolescents approximates that of developed countries. This difference can in all likelihood be accounted for by the wide variation in the social conditions under which young people grow up, related to disruptions of family structure, inequitable access to education and health services, as well as the concentration of poverty and unemployment in Black and Coloured communities.

APPROVED



ORGANIZATIONAL STRUCTURE





PORTFOLIO COMMITTEES

BUDGET AND TREASURY

1. Cllr Mhlanga Welcome (MMC)
2. Cllr Letsoalo Michael (MPAC)
3. Cllr Shongwe Vusi
4. Cllr Mabuza Arnold
5. Cllr Zitha Mico
6. Cllr Mthombo Thandolwakhe
7. Cllr Lusibane Nonhlanhla (MPAC)
8. Cllr Masuku Siphwe
9. Cllr Makamo Steps
10. Cllr Motha Cleopas
11. Cllr Shabangu Vakavaka
12. Cllr Ngomane Busisiwe
13. Cllr Maphanga Alex
14. Cllr Shungube Zandile

CORPORATE SERVICES

1. Cllr Magagula PP (MMC)
2. Cllr Maphanga Alex
3. Cllr Dikiza Gloria
4. Cllr Masilela Danile
5. Cllr Mkhumbane Catherine (MPAC Chairperson)
6. Cllr Masilela Jabulane
7. Cllr Vuma Lindiwe
8. Cllr Mathenjwa Nozizwe
9. Cllr Ndlala Siphwe
10. Cllr Nkentshane Ernest
11. Cllr Mambane December
12. Cllr Hlahla Boy (MPAC)
13. Cllr Ilda amord

PLANNING AND DEVELOPMENT

1. Cllr Mkhathswa Lizzy (MMC)
2. Cllr Mahlalela Enock
3. Cllr Masilela Elizabeth
4. Cllr Mkhabela Luzile
5. Cllr Ngomane Lindiwe (MPAC)
6. Cllr Myeni Nkosinathi
7. Cllr Nkambule Gugu (MPAC)
8. Cllr Mazibuko Bheki
9. Cllr Dlamini-Zitha Sophie
10. Cllr Cloete Adriana
11. Cllr Makhubela Luke
12. Cllr Ngomane Given

INFRASTRUCTURE DEVELOPMENT

1. Cllr Shongwe MR (MMC)
2. Cllr Mahlalela Solomon (MPAC)
3. Cllr Lumphoko Phindile (MPAC)
4. Cllr Mnisi Phindile
5. Cllr Makhubela Johannes
6. Cllr Mathonsi Siph
7. Cllr Preddy Martha
8. Cllr Sibiya Sibongile
9. Cllr Msithini Zacharia
10. Cllr Mabuza Vempi
11. Cllr Langa Nomsa
12. Cllr Mashaba Lucky

COMMUNITY SERVICES

1. Cllr Ngomane Mvulo (MMC)
2. Cllr Nkosi Mbede
3. Cllr Makhubela Sunboy (MPAC)
4. Cllr Malaza BB
5. Cllr Mnisi Delisile
6. Cllr Madolo Sanuki
7. Cllr Silombo Sonto (MPAC)
8. Cllr Mziako Philosopher
9. Cllr Thumbathi Bongani
10. Cllr Mogiba Gift
11. Cllr Mkhumbane Rose
12. Cllr Shongwe Douglas



HUMAN RESOURCE MANAGEMENT STRATEGY AND PLAN

The following HR related policies are approved by council and form the basis of Council's HR strategy namely.

Exit policy	Training and development policy
Incapacity due to poor work policy	Succession planning and career policy
Leave policy	Bursary policy
Recruitment and selection policy	Employee wellness programme policy and procedures
Policy and code of good practice on sexual harassment	Occupational Health and safety policy
Employment Equity policy	Policy on experiential training volunteerism, internship and learnership
Code of conduct for municipal staff members	Grievance procedure agreement
Workplace skills plan	Smoke and tobacco products control policy
Induction policy for new recruitment	Alcohol and drug policy (A075/2011 30.11.2011)
Human Resource Standard Operation procedure (A075/2011 30.11.2011)	

APPROVED



SECTION D

VISION

“A leading local Municipality that empowers its communities through excellent service delivery”

MISSION

The Nkomazi Local Municipality is committed to:-

“Enhance the quality of life of all the communities in the Nkomazi Local Municipality area through rendering basic services in an efficient and cost-effective manner that adheres to the principles of sustainable development”

MUNICIPALITY’S CORE VALUES

The Nkomazi Local Municipality subscribes to the following core values:

- Accountability;
- Good Governance;
- Transparency;
- Integrity; and
- Responsiveness

NKOMAZI MUNICIPALITY SERVICE STANDARDS

In achieving the vision and mission of the Nkomazi Municipality, the officials in the Municipality commit and pledge themselves to the following Batho Pele principles

Consultation	Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered
Access	All citizens should have equal access to the services to which they are entitled
Courtesy	Citizens should be treated with courtesy and consideration
Information	Citizens should be given full, accurate information about the public services they are entitled to receive
Openness and transparency	Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathy, positive response



Value for money	Public service should provide economically and efficiently in order to give citizens the best possible value for money
Encouraging innovation and rewarding excellence	Citizens should be provided excellent services. Efforts of staff that perform in providing customer services should be recognised and be rewarded appropriately
Customer impact	Public servants should involve wide community in discussion about future developments of public service
Integrated and coordinated approach	Public service should involve all relevant stakeholders within and outside government to ensure well-focused, coordinated and integrated public service

We commit ourselves to ensure that we render good and excellent service to the clients and community we serve, thereby ensuring that we contribute towards the alleviation of poverty. Respond to all correspondence within 7 working days from the date of receipt Service delivery related complaints will be attended to within 24 hours. Answer telephones in a professional manner and within three rings. Promote, protect and uphold the image of the institution in a royal manner. Work within the parameters of the Constitution of the Republic of South Africa, and other legislation related to local.



SWOT ANALYSIS

The table below reflects the SWOT analysis of the Nkomazi Local Municipality in terms of institutional and external environmental factor

INSTITUTIONAL ENVIRONMENT	
Strengths	Weaknessess
<p>Improved institutional capacity to operate as a municipality,</p> <p>Ability and capacity to provide communities with basic services,</p> <p>Capacity to formulate and implement policies</p> <p>Vastly improved administration of the municipality,</p> <p>Managerial positions filled with qualified and skilled people,</p> <p>Successful skills training plan implemented through the workplace skills plan</p> <p>Political support and oversight by council</p>	<p>Insufficient office space</p> <p>Insufficiently skilled human resources at the operational level</p> <p>Budgetary constraints</p> <p>No monitoring and Evaluation component</p> <p>Ward committees not fully capacitated to participate in development planning and lack of meaningful participation</p>
EXTERNAL ENVIRONMENT	
Opportunities	Threats
<p>Potential increase in tax income base</p> <p>Geographic location in respect to the Maputo Development Corridor.</p> <p>Potential for economic growth through the exploitation of the high agricultural potential of the area.</p> <p>Improved cooperation between the Municipality and the Traditional leaders and other community structures</p> <p>Tourism and cultural aspects of the area Existence of Railway infrastructure</p> <p>MIG by National Treasury</p>	<p>Huge and uncontrollable influx of immigrants from neighbouring countries (Swaziland and Mozambique)</p> <p>Rural sprawls</p> <p>High HIV/AIDS impact</p> <p>Spiralling unemployment rate</p> <p>Distance between urban economic centres and rural settlements</p> <p>High rate of illiteracy</p> <p>Ageing infrastructure</p> <p>Climate change</p>



MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES

SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Department	Supporting Department
					2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17		
Improve local public services and broaden access to them	Refuse Removal/Waste Management	Improve access to quality, sustainable and reliable refuse removal	Date of completion of a transfer station	Dumpsite(not permitted)	-	31 June 2014	-	-	-	R 8 314 694	R1 000 000	R4 240 273	R4 469 247	-	Community Services	re Developme
			Number of households with access to refuse removal services	Backlog is estimated at 20,240	9,288 households	-	-	-	-	R1000 000	R2 000 000	-	-	-	-	Community Services
	Electricity	Improve access to quality, sustainable and reliable electricity	Number of households with access to electricity services	Backlog is estimated at 5145	1150 new household connections	1740 new household connection	783 new household connection	-	-	R 16 848 310	R 27 000000	R9000 000	R 20 000 000	R30 000 000	Infrastructure Development	Planning and Development
			Number of Operations and Maintenance electricity project implemented	5 Operations and Maintenance electricity project implemented	95-98%	95-98%	5 Operations and Maintenance electricity project implemented by 30 June 2015	5 Operations and Maintenance electricity project implemented by 30 June 2016	5 Operations and Maintenance electricity project implemented by 30 June 2017		R 13 060 000	R5 500 000	R5 500 000	R5 75000 000	Infrastructure Development	Planning and Development



Water	Improve access to quality, sustainable and reliable water services	Number of households with access to water supply services(NLM)	Backlog is estimated at 25,167	6,292 households	9518 households	2162 household connected by 30 June 2015	7167 households connected by 30 June 2015	14820 households connected by 30 June 2015	R 101 671 000	R57 2 578 32	R22 000 000	R131 191 862	R136 303 66	Infrastructure Development	Planning and Development	
		Budget spent on upgrading existing infrastructure water projects	New		61 862 677	99 909 688.76	-	-		61 862 677	99 909 688.76	-	-		Infrastructure Development	Planning and Development
		Percentage of score blue drop	17.02% blue drop status	90% blue drop	40% blue drop	40% blue drop achieved by end of 30 June 2015	45% blue drop achieved by end of 30 June 2016	45% blue drop achieved by end of 30 June 2017		R2 238 696	R2364, 063	R2 496 451	R 2 631 259	R 2 773 347	Infrastructure Development	All departments
Sanitation	Improve access to quality, sustainable and reliable sanitation services	Number households access to sanitation services	Backlog is estimated at 22,002 households (4840 HHs have sanitation project)	1000 households	1600 households	1650 households have access to sanitation by end of 30 June 2015 (MIG and RHIG)	2120 households	2120 households	R 10,000, 000	15,000,000	R18400 500	20,000,000	30,000,000	Infrastructure Development	Planning and Development	
Green Drop Compliance		Percentage of Green Drop	31.8% Green Drop status (2012/2013 baseline)			Achieved 80% Green Drop	-	-	-	-	R3 000 000	-	-			
Roads and Storm Water	Improve the municipal Roads network	Number of KMs of municipal road work constructed	Tarred road network is 213.5km	1.5km road to tarred (langeloop)	6.3km	3km new road And 3.3 rollover Total 6.3km constructed by 30 June 2015	8.5km new road constructed by 30 June 2016	8.5km new road constructed by 30 June 2017	R 10 817 653	R30 700 000	R49 376 638	R26 177 13.99		Infrastructure Development	Planning and Development	
		Number of KMs of municipal road work maintained	2.5km resealed		1.16km road to tarred(suidorp)	100 m(reseal of Komatipoort Suidorp completed by 30 June 2015				R3 000 000	1,600,000	-	-		Infrastructure Development	Planning and Development



				3000km	3000KM grading and graveling	3000KM grading and graveling	3000KM grading and graveling	3000KM grading and graveling	3000KM grading and graveling	OPEX	OPEX	OPEX	OPEX	OPEX	Infrastructure Development	Planning and Development
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KPA 2: LOCAL ECONOMIC DEVELOPMENT

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17		
Building local economies to create more employment, decent work and sustainable livelihood	SCM	Ensure that LED is promoted through Preferential Procurement Practices	Percentage of BBE awards to local contractors , youth and women	50% BEE awards to local contractor , youth and women			80% of BEE awards to local contractor , youth and women	80% of BEE awards to local contractor , youth and women				OPEX	OPEX	OPEX	Budget and treasury	
	LED By-Laws and Policies	Develop and review LED related by-laws and policies	Date of approval of by Council	Street Trading By-Laws	Approved by December 2012		Approved Street trading by - law December 2015					OPEX	OPEX	OPEX	Corporate Services	Planning & Development



	LED, Tourism, Art, Culture and Heritage	Facilitate job creation and access to business opportunities	Number of LED, Tourism projects implemented	Malelane Municipal Hawking Facilities, TSB Hawkers Facility, SEZ Approved in principle, Mangweni Integrated Energy Centre Approved in principle by Council, SMME database compiled		1 LED Infrastructure initiative	4 tourism/LED projects implemented by 30 June 2015	2 tourism/LED projects implemented by 30 June 2015	1 tourism/LED projects implemented by 30 June 2015		R 380,000	R2 406 000	R1 613 024	R1 173 127	Planning & Development	Corporate services
	SMME Database	Compile a database of Small, Micro and Medium Enterprises (SMME)	Date of final Database Compilation		-	31 March 2013	31 March 2014	-	-		OPEX	OPEX	OPEX	OPEX	Planning & Development	Infrastructure Development
	Investor and LED Policies and Strategies	Create an investor friendly environment	Date of approval and adoption by Council	LED Strategy, Draft Investment Strategy and Investment Incentive Policy		Approved and adopted by Council December 2012	-	Approved and adopted by Council December 2015 (investment incentive framework)	-		OPEX		700 000		Planning & Development	Corporate services



KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department		
					2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17				
Build more united, non-racial and integrated communities	HIV/AIDS	Mainstream issues of special groups and HIV/AIDS into municipal business	Number of programmes that contribute to HIV/AIDS reduction	3 <i>HIV/AIDS Prevention Treatment Care & Support Support for Orphans & Vulnerable Children</i>		3	3	3	3				OPEX	OPEX	OPEX	OPEX	Community Services	All departments
Improve local Public services and broaden access to them	Municipal Office Complex	Develop an implementation plan for the Municipal Office Complex	Date of approval and adoption of plan by Council	Draft feasibility study	By June 2013	By June 2014	-	-	-				OPEX	OPEX			Corporate Services	Development and Planning and
	Municipal By-Laws	Develop and review municipal by-laws and policies	Number of approved by-laws and policies	12 draft by-laws developed 4 draft/reviewed policies	14 by-laws 7 policies	50 policies Review and 28 by-laws	50 policies Review and 4 by-laws by end of 30 June 2015	50 policies Review and 4 by-laws by end of 30 June 2016	50 policies Review and 4 by-laws by end of 30 June 2017				OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments



Build more united, non-racial, integrated and safer communities	Special Groups	Mainstream issues of special groups	Number of Youth Development Programmes	3 programmes		3 programmes implemented	3 programmes implemented	3 programmes implemented	3 programmes implemented		R 300,000	R90 000	R90 000	R90 000	Corporate Services	All departments
			Number of Gender and Women Empowerment	2 programmes		2 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented		R 250,000	R45 000	R45 000	R45 000	Corporate Services	All departments
			Number of Children's Rights Issues/ programme	2 programmes		2 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented		R 100,000	R70 000	R70 000	R70 000	Corporate Services	All departments

KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17		
	Special Groups	Mainstream issues of special groups	Number of disabled persons programmes	2 programmes		2 programmes implemented	4 programmes implemented	2 programmes implemented	2 programmes implemented		R 100,000	R242 000	R242 000	R242 000	Corporate Services	All departments



			Elderly persons/Aged	2 programmes		2 programmes implemented	1 programmes implemented	2 programmes implemented	2 programmes implemented		R 52,375					
Ensure more effective , accountable and clean government that works together with national and provincial government	Performance Management	Conduct performance reviews and implementation of Individual Performance Management system <i>Section 56/57 Managers Organisational Performance</i>	Number of Performance reviews	4 [Quarterly Reviews conducted]		4 Performance Reviews respectively	4 Performance Reviews respectively by end of June 2015	4 Performance Reviews respectively by end of 30 June 2016	4 Performance Reviews respectively by end of 30 June 2017		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments
			Date of submission of section 46 report	Annual Performance Report [APR]		Submission APR to council by 31 st August 2014	Submission APR to council by 31 st August 2015	Submission APR to council by 31 st August 2016	Submission APR to council by 31 st August 2017		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments
			Number of Performance appraisals reports for sectional managers submitted			Task level 17 employees	1 Performance appraisals reports for sectional managers submitted to quarterly	1 Performance appraisals reports for sectional managers submitted to quarterly	1 Performance appraisals reports for sectional managers submitted to quarterly		R100 000	R100 000				Corporate Services
Build local economies to create more employment , decent work and sustainable livelihoods	Skills Development	Implement the Workplace Skills Plan	Number of trainings implemented as per the WSP	35 trainings implemented as per the WSP		100% WSP implement	100% WSP implement	100% WSP implement quarterly	100% WSP implement		R1 200 000	1 985 036	R1 981 277	R2 088 266	Corporate Services	All departments
		Assist needy registered students for first year registration	Number of reports to be submitted for students benefited from the financial support	8 first year student were assisted with registration fee				2 reports to be submitted on 2 nd and 3 rd quarter	2 reports to be submitted on 2 nd and 3 rd quarter			211 200	442 805 222 605 222 605			



	Employee Selection and Recruitment	Conduct reference-checks of prospective employees	Number of vetting and reference checks report			Vetting and reference checks report.	Vetting and reference checks report.	Vetting and reference checks report submitted quarterly	Vetting and reference checks report submitted quarterly		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments	
Build more united, non-racial, integrated and safer communities	Employee Assistance Programme	Facilitate the EAP for employees and councillors	Number of reports submitted for councillors and officials participated to the EAP	15 officials and councillors had accessed the EAP		30 officials and Councillors accessing EAP	30 officials and Councillors accessing EAP	1 report submitted for councillors and officials participated to the EAP quarterly	1 report submitted for councillors and officials participated to the EAP quarterly	R 200,000	R200 000	245 187	R200 000	R200 000	Corporate Service	All Departments	
	Occupational Health and Safety	Monitoring the health and safety of employees	Number of health risk assessments reports issued	12 safety audits and report issued		12 safety audits and report issued	12 safety audits and report issued	12 health risk assessments report submitted quarterly	12 health risk assessments report submitted quarterly		OPEX	OPEX	OPEX	OPEX	Corporate Service	All Departments	
			Number of medical surveillance report	1 medical surveillance report (solid waste and waste water)				2 medical surveillance report produced by end of 1 st and 2 nd quarter	2 medical surveillance report produced by end of 1 st and 2 nd quarter			R105 600					
			Number of OHS satisfaction survey report	New initiative			1 satisfaction survey report	1 satisfaction survey report	1 satisfaction survey report		OPEX	OPEX	OPEX	OPEX			
	Promote the well-being of employees	Number of wellness awareness meeting held	1 wellness day conducted		16 wellness campaigns	4 Wellness awareness meetings held by 30 June 2015	4 Wellness awareness meetings held by 30 June 2016	4 Wellness awareness meetings held by 30 June 2017		OPEX	OPEX	OPEX	OPEX	Corporate Service	All Departments		



Improve local public services and broaden access to them	IT	Conduct a IT post implementation review	Number IT post implementation review			IT post implementation review report	-	-	-		OPEX	1 281 162	OPEX	OPEX		
		Strengthening and improve IT security.	Number of projects to be implemented in improving IT Security upgrade				4 projects implemented in improving IT Security upgrade by 30 June 2015	4 projects implemented in improving IT Security upgrade by 30 June 2016	4 projects implemented in improving IT Security upgrade by 30 June 2017			1 281 162	2 319 542	2 444 797		
Build more united, non-racial, integrated and safer communities	Traditional Leadership Summit	Host the Traditional Leadership Summit	Number of traditional summit held	None	1 summit		1 traditional summit held By 30 June 2015	1 traditional summit held By 30 June 2016	1 traditional summit held By 30 June 2017	R 210,800	166 291	R166 291	R175 271	R 184 736	Corporate Service	All Departments



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17		
Build local economies to create more employment , decent work and sustainable live hoods	Community Events	Promote environmental awareness in communities	Number of environmental awareness programmes implemented	2 Clean Up Campaign Cleanest School Competition	3 environmental awareness programmes implemented by 30 June 2015(Cleanest School Competition	3 environmental awareness programmes implemented by 30 June 2015(Cleanest School Competition	3 environmental awareness programmes implemented by 30 June 2015(Cleanest School Competition	3 environmental awareness programmes implemented by 30 June 2015(Cleanest School Competition	3 environmental awareness programmes implemented by 30 June 2015(Cleanest School Competition	R 250,000	R278 256	R293 838	R309 706	R326 430	Community Services	All departments
					Clean up campaign	Clean up campaign	Clean up campaign	Clean up campaign	Clean up campaign							
					<input type="checkbox"/> Abor Week	<input type="checkbox"/> Abor Week	Abor week	Abor week	Abor week							



Build more united, non-racial, integrated and safer communities		Promote social cohesion among communities	Number of sporting programmes implemented	2 soccer competitions: Street Football and Mayoral Cup		2 soccer competitions: Street Football and Mayoral Cup	4 sports programme implemented by 30 June 2014 :Spots Development, Masakhane, Mayoral and Arts and culture	4 sports programme implemented by 30 June 2014 :Spots Development, Masakhane, Mayoral and Arts and culture	4 sports programme implemented by 30 June 2014 :Spots Development, Masakhane, Mayoral and Arts and culture			R1 122 505	R1 183 121	R1 247 009	Community Services	All departments
Ensure more effective, accountable and clean government that work together with national and provincial government	Customer care survey (revenue enhancement)	To motivate communities to pay municipal services	Number of wards visited report for satisfaction survey	New initiative			Report of satisfaction survey by 30 June 2015	Report of satisfaction survey by 30 June 2016				OPEX				
	Integrated Development Planning	Maintain a credible IDP rating	Improve the IDP rating of FY 2015/16 in terms of the Cogta assessment tool	High IDP rating,		>84%	High IDP rating by the end of financial year 30 June 2015	High IDP rating by the end of financial year 30 June 2016	High IDP rating by the end of financial year 30 June 2017	R 293 838	R 309 706	R249 646	R263 127	R277 336	Planning & Development	All departments
		Develop the Nkomazi Integrated Transport plan	Date of adoption of NITP by Council	[New Initiative]				National Integrated Transport Plan adopted by 30 June 2015				R700 000	1 000 000			Planning & Development Community service



Ensure more effective, accountable and clean government that works together with national and government	Precinct development plan	Develop the precinct development plans	Number of precinct development plans	New initiative		3 plans : HectorSpruit , Komatipoort and Kamaqhekeza Precinct Development Plans	-	-	-	-	R600 000	-	-	-	-	Planning & Development	-
	Record system	Improve municipal record system	Develop a record system policy and the registry manual	New initiative		Record system policy and registry manual developed by 30 June 2015	-	-	-	-	-	-	-	-	-		
	HIV/AIDS	Review the municipal HIV/AIDS Strategy	Date of adoption of strategy by Council	HIV/AIDS Strategy	Adopted by June 2013	Adopted by June 2013	-	-	-	-	Opex	-	-	-	-	Community Services	All Departments
Promote more active community participation in local government.	Stakeholder Relationships	Ensure effective functioning of stakeholder forums	Number of meetings per stakeholder forums held	4 meetings per stakeholder forums		IDP - 4 forums Community services - 5 forums Budget -1 Infrastructure - 2	4 meetings per stakeholder forums held by 30 June 2015	4 meetings per stakeholder forums held by 30 June 2015	4 meetings per stakeholder forums held by 30 June 2015	-	Opex	Opex	Opex	Opex	-	All Departments	All Departments



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department	
					2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17			
Promote more active community participation in local government	Council Resolutions	Monitor implementation of Council resolution	Number of quarterly reports based on council resolution implementation action plan submitted to council	Action Plan Developed		4 Reports	4 Reports based on council resolution implementation submitted annually	4 Reports based on council resolution implementation submitted annually	4 Reports based on council resolution implementation submitted annually			OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Council Support	Facilitate council meetings according to schedule	Number of council meetings successfully held	Meetings held as per scheduled	4 council meetings 8 Mayoral Committee meetings	4 council meetings 8 Mayoral Committee meetings	4 general council meetings and 4 special council meetings 8 Mayoral Committee meetings and 4 special Mayoral committee meeting	4 general council meetings and 4 special council meetings 8 Mayoral Committee meetings and 4 special Mayoral committee meeting	4 general council meetings and 4 special council meetings 8 Mayoral Committee meetings and 4 special Mayoral committee meeting			OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Ward Committees	Monitor ward performance	Number of consolidated ward committee performance reports	12 monthly reports per ward	4 consolidated report for the 33 ward committees	4 consolidated report for the 33 ward committees	4 consolidated reports for the 33 ward committee annually	4 consolidated reports for the 33 ward committee annually	4 consolidated report for the 33 ward committees			OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments



	Mayoral Community Outreach Program	Facilitate the Mayoral community outreach program	Number of community outreach programmes facilitated	[Responsive Outreach Programmes]		4	2 community outreach programmes facilitated annually	1 community outreach programmes facilitated annually	1 community outreach programmes facilitated annually	R 153,926	R153 926	R162 546	R171 323	R180 575	Corporate Services	All Departments
Ensure more effective , accountable and clean government that works together with national and provincial government	Internal Auditing	Conduct municipal internal Audits	Number of internal audits conducted and issued reports	4 [Quarterly]	4 audits and reports approved by audit committee	4 quarterly reports	4 quarterly reports issued in relations to Internal audits annually	4 quarterly reports issued in relations to Internal audits annually	4 quarterly reports issued in relations to Internal audits annually		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Audit Committee Meetings	Facilitate audit committee meetings	Number of Audit Committee Meetings held	Implementation of audit committee Charter		4 meetings	4 Audit Committee Meetings held by 30 June 2015	4 Audit Committee Meetings held by 30 June 2016	4 Audit Committee Meetings held by 30 June 2017	R 105,400	R111 303	R117 313	R123 648		Corporate Services	All Departments
	Risk Management	Rendering risk management activities	Number of reports issued regarding the identified risks	4 reports for strategic and 4 for operation risks report	10 high risk to be reduced	13 high risks to be reduced	4 strategic risks report and 4 operational risks report submitted by 30 June 2015	4 strategic risks report and 4 operational risks report submitted by 30 June 2016	4 strategic risks report and 4 operational risks report submitted by 30 June 2017		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments



	Risk management committee		Number of risk management committee meetings held	4 risk management committee meetings reports		4 meetings	4 risk management committee meetings held by 30 June 2015	4 risk management committee meetings held by 30 June 2016	4 risk management committee meetings held by 30 June 2017	R 105,400	R111 303	R117 313	R123 648	R123 648	Corporate Services	All Departments
	Communication and Marketing	Publish material that contributes to promoting municipal corporate image	Publication of material	News latter		Publish material as per communication plan	Publish material as per communication plan	Publish material as per communication plan	Publish material as per communication plan	R 552,000	R475 200	R501 811	R528 909	R557 470	Corporate Services	All Departments

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department	
					2012/13	2013/14	2014/15	2015/16	2016/17	2012/13	2013/14	2014/15	2015/16	2016/17			
Ensure more effective, accountable and clean government that works together with national and provincial	Debtors Management	To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book as at 30 June 2013		1% per month	Uncollectible outstanding debts must not be more than 15% of total debtors June 2013				R 1,500,000	4 000 000	4 216 000			Budget & Treasury	Planning & Development; Community Services
			% of amounts billed Collected	Average payment rate for financial year as at June 2013			Increase average payment Rate to 95%										
			% of debtors to revenue ratio	% debtors' turnover ratio as at June 2013			Debtors to revenue ratio reduced to below 8%										



Systems, control and procedure	To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality	Number of improved controls, procedures and systems instituted	No baseline			Develop 3 management systems and development of Controls and procedures.									Budget & Treasury	Planning & Development
Valuation Roll	To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	% of supplementary valuations implemented as at June 2013		By June 2013	100% supplementary valuations implemented within 30 days from notice			R 3,700,000	R 5 747 724	R 6 058 101	R6 385 239		Budget & Treasury	All Departments	
	To ensure that all properties within the Municipal area are valued for rating purpose	Compile and maintain general valuation roll	Approved 2012/2013 valuation roll.			Full implementation of the approved valuation by 30 June 2015										
	To identify and investigate inaccurate meter readings / consumptions	% decrease in number of exceptions for meter reading	Number of exceptions for meter reading at 30 June 2013			6% decrease in meter readings										



	Revenue enhancement	To Increase municipal revenue	% revenue increase.	No baseline			Increase revenue by R2000 000.										
		To monitor and prevent unauthorized, irregular fruitless and wasteful expenditure	Number of reports submitted to Budget and Treasury Portfolio committee	No baseline			4 quarterly reports submitted										
		To implement and monitor internal controls	% completion of risk viability based audit reports	100% of audit reports completed according to approved audit plan			100% completion of audit reports produced										



		To ensure compliance with prescribed accounting standards and legislation	% compliance to GRAP reporting framework	Effective accounting Standards. % compliant annual financial statements for 2012 / 2013 financial year			100% compliance to GRAP reporting framework per issued framework for 2014/2015 financial year											
		To improve and work towards clean and effective governance	Improve compliance to AG key clean audit Controls.	Qualified audit received 2012/2013 financial year			Unqualified audit received 2014/2015 financial year											
		To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes	Number of compliant In-year reports submitted on time	4 quarterly reports Annual reports 12 monthly deviation reports			4 quarterly reports Annual reports 12 monthly deviation reports											



		To comply with the municipal minimum competency level	Increase number of compliant senior personnel with minimum competency levels	Senior personnel compliant to municipal minimum competency levels as at June 2013			100% compliant senior personnel by 30 June 2015										
		To ensure compliance with budget and reporting regulation	Number of compliant In-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report			12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report which are compliant and submitted on time										
			% compliance to budget & reporting regulation framework	Annual budget submitted according to regulations			100% compliant and funded annual budget submitted by May 2015										



		To ensure efficient, effective cash flow management	% of municipality capital budget actually spent on capital projects identified in terms of IDP	% of actual capital expenditure spent on projects identified in IDP by June 2013			90% of actual capital expenditure on approved capital projects in the 2014/2015 IDP											
			Debt coverage ratio	Debt coverage ratio as at 30 June 2013			Debt coverage ratio maintained at above 10 at any given time											
			Cost coverage ratio	Cost coverage ratio as at 30 June 2013			Cost coverage ratio increased to above 2 at any given time											
		To ensure that payment are done within 30 days	% of payment made	No baseline			To pay within 30 days											



		To manage, control and maintain all assets of the municipality	% of municipal budget actually spent on maintenance	% allocated for maintenance on the 2012/2013 budget			Increase % of expenditure actually spent on maintenance to 5%											
			% asset verification according to inventory lists	No baseline			100% of movable verified according to inventory lists.											
							80 % immovable assets verified according to inventory lists											
			% reduction in annual stock take differences	No baseline			4% reduction in annual stock take differences											



Revenue generation	Increase revenue	Rand value	Licensing (R 7680560)	R9 442 133	R11 000 000	R13 000 000	R15 000 000	Opex	Opex	Opex	Opex	Community services	Infrastructure Development
			Traffic (R530 158.27)	R1 650 000	R300 000	R2 500 000	R3 000 000	Opex	Opex	Opex	Opex	Community services	Infrastructure Development
			Waste Management (R5 681 030.64)	R330 000	R4 800 000	R650 000	R800 000	Opex	Opex	Opex	Opex	Community services	Infrastructure Development
			Municipal facilities (R332 979,18)	R6 000 000	R1022 000	R650 000	R800 000	Opex	Opex	Opex	Opex	Community services	Infrastructure Development



SECTION E

The Nkomazi Local Municipality has reviewed its Spatial Development Framework which was presented to council on the 13th of August 2014 under Council Resolution Number NKM S-GCM: A084/2014. The Municipality has also developed its Land Use Management System as part of the SDF and is yet to be presented to Council for approval.

The Mpumalanga Provincial Growth and Development Strategy (PGDS) is a strategy developed by the Mpumalanga Provincial Cabinet and it is based on national policies and strategies. The PGDS typically contain an indication of the development potential in the province broken down to a district level, the province's proposed economic growth trajectory and an indication of the sectors and the areas of comparative advantage in which the province plans to invest.

In order to achieve growth and development in the province the MPGDS identifies key intervention areas that need urgent attention:

- Economic Development;
- Development Infrastructure
- Social Development;
- Sustainable Environmental Development;
- Good Governance; and
- Human Resource Development.

The Nkomazi SDF seeks to clarify on factors that influence where and how people settle and organize themselves in space. In South Africa and in particular the Limpopo and Mpumalanga Provinces, the following structuring elements impact directly on the formation and development of settlements.

STRATEGIC DEVELOPMENT CONCEPT

In order to overcome the spatial distortions of apartheid, future settlements, economic development opportunities and infrastructure investments should be channelled to activity corridors and nodes that link with major growth centres or that have a potential to become major growth centres. The strategic development concept is based on nodes, corridors and precincts, which aim is to reconstruct and integrate the urban and rural landscape of Nkomazi into a more rational, cost effective and manageable structure.

COMPACTION OF THE RURAL SOUTH

The settlements of Schoemansdal, Driekoppies, Langelooop, Kamhlushwa, Mzinti, Tonga, Steenbok, Mangweni and Masibekela are situated in the form of an arch. Development must have as goal the compaction of urban settlement into this arch. Settlements should extend to each other along main roads without compromising prime agricultural land and environmental sensitive areas. Remote



lying settlements must in principle not be allowed to extend any further, sufficient provision for the need of extension must be made within the compaction area.

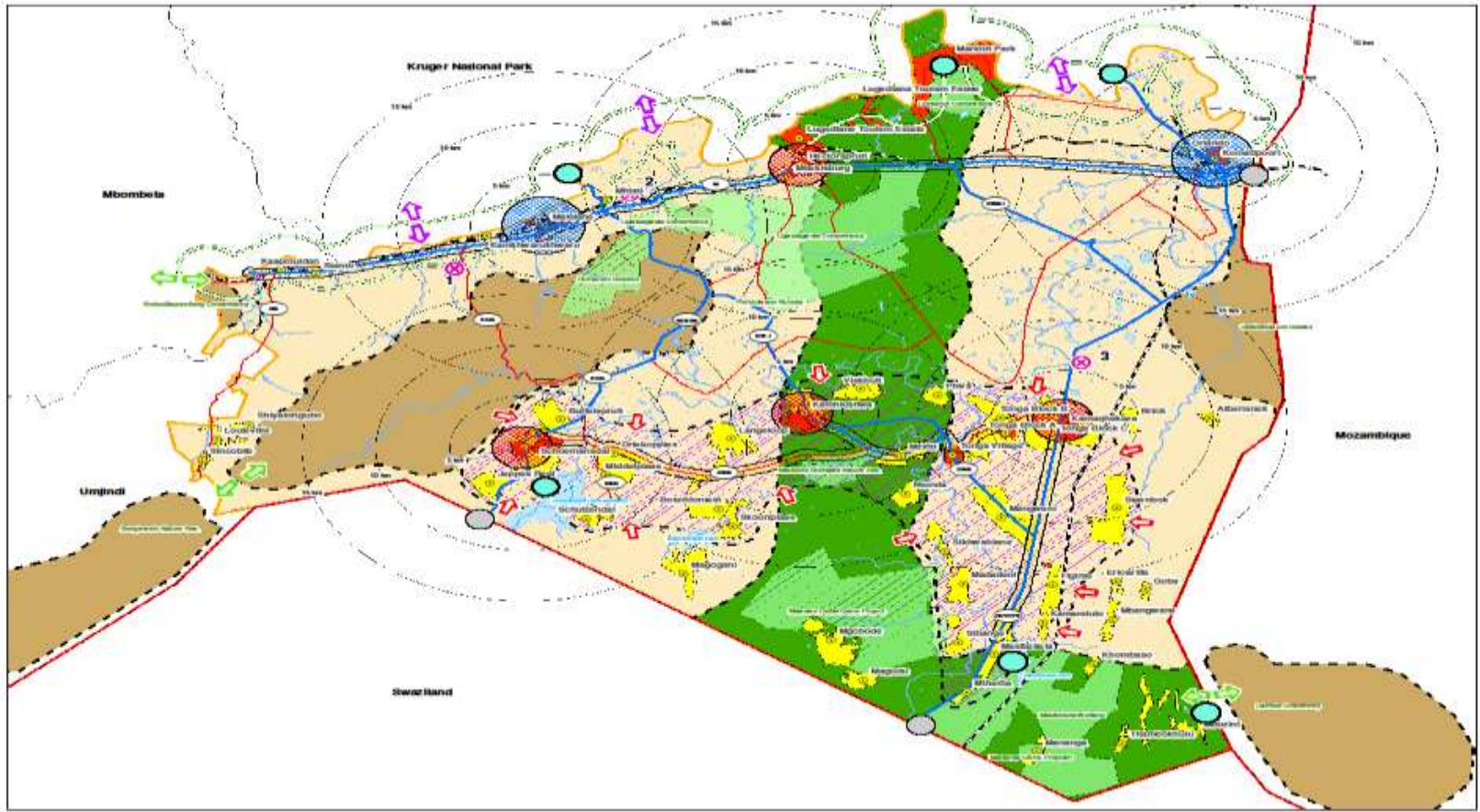
CENTRAL CONSERVATION ZONE

The exiting conservation developments of Marloth Park, Lionspruit Game Reserve, Ligwalagwala Conservancy, Dumaneni Reserve, Mahushe-Shonge Nature Reserve, Mawewe Cattle/Game Project as well as the proposed Vlakbult, Ntunda, Madadeni-Sikwahlane and Masibekela-Mananga Cattle Game projects create the opportunity for an uninterrupted conservation zone in the centre of Nkomazi. This forms one large ecological unit that stretches from Kruger National Park in the north to Lubombo Conservancy in the south-east. Associated land uses may include nature conservation, cattle ranching, game breeding, tourist facilities and hunting.

APPROVED



MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK CONCEPT



Legend

- Thames & sub-themes
- Feeder lines
- National roads
- Main roads
- Other
- Other
- Protected Areas
- Nature reserves
- Neighbouring Local Municipalities
- Township boundaries
- Municipal boundary
- International boundaries

SDF Proposals

- 1. Major roads
- 2. TSP (Site 1)
- 3. TSP (Site 2)
- Primary activity node
- Secondary activity node
- Provincial node
- Local node
- Urban competition direction
- Conservation linkage
- Ranger National Park linkage
- Agriculture
- Conservation zone
- Conservation & Eco-tourism
- Urban competition zone
- Transportation corridor
- Activity center
- Home settlements

Note: The accuracy of the data contained in this map is not guaranteed.
 Layer: Municipal Boundary, Towns & Tribal Authorities
 Source: Unisa and Local Municipality

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THE FOLLOWING MAIN STRUCTURING ELEMENTS INFLUENCED THE SPATIAL FORM OF NKOMAZI MUNICIPALITY AS IT EXISTS TODAY:

Past Political Ideologies - Apartheid planning resulted in the separation and isolation of the southern part of Nkomazi, which used to be Kangwane homeland, from the more developed northern part. This created a distorted spatial structure and led to inefficiencies and backlogs in service provision.

Tribal Authority Areas - Dispersed settlements developed with no order. Ad hoc and unsustainable service and infrastructure development occurred.

International Borders - the borders of Swaziland and Mozambique act as physical barriers limiting the movement of people, goods and services to Swaziland through Jeppes Reef and Mananga Border Posts and to Mozambique through the Lebombo Border Post. Continuous influx of illegal immigrants from these countries contributes further to the mushrooming of informal settlements.

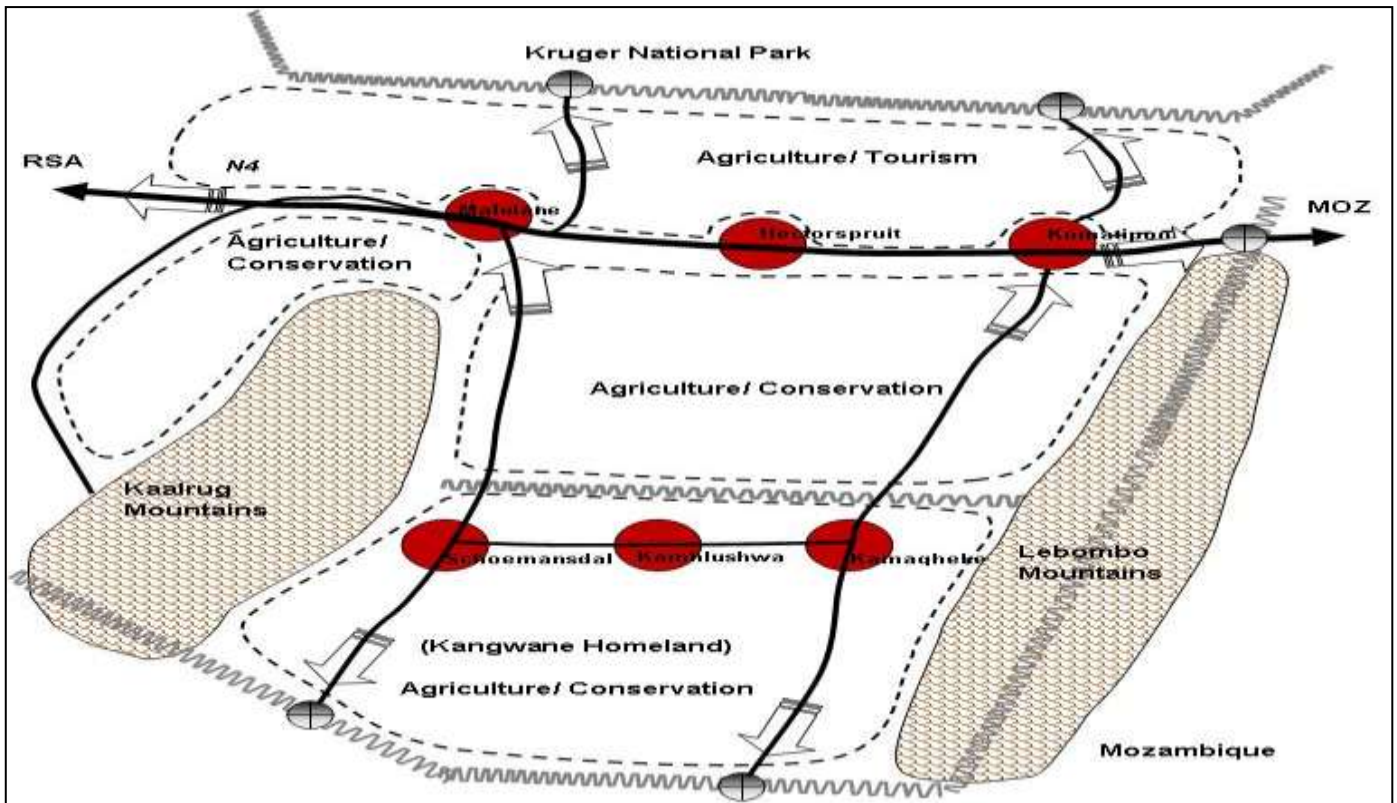
N4 Maputo Development Corridor - the alignments of the N4 highway and railway line have played a vital role in the development of the main urban centres in the northern part of the municipality i.e. Malelane, Hectorspruit and Komatipoort.

Major Roads - the two main provincial roads R570 (P80) and R571 (P179), linking the N4 highway to the south, have played a significant part in the development of urban settlements along its alignments.

Topography - the topography of the area determined its physical linkages in regional and national context. The Kaalrug Mountains limit linkages to the west and the Lebombo Mountains limit linkages to the east. The N4 remains the only link between Maputo and the economic hub of South Africa, i.e. Gauteng.

Kruger National Park - the Kruger National Park dictates the type of land uses to be found adjacent to its border, including agriculture, tourism related developments i.e. eco areas, conservancies and uses focusing on nature conservation.





(SOURCE: NKOMAZI SPATIAL DEVELOPMENT FRAMEWORK, 2010)

PROPOSED ILLUSTRATION STRUCTURAL ELEMENTS

The purpose of this section is to assess Nkomazi Local Municipality (NLM) with regard to its natural resources, physical, socio-economic and institutional environments. The analysis is discussed under the following:

NATURAL RESOURCE BASE

CLIMATE

Nkomazi Local Municipality falls within the summer rainfall region with the rainy season normally lasting from October to March. The average mean annual precipitation for the municipal area varies between approximately 750 and 860mm with averages varying from approximately 450 to 550mm in the eastern areas to 1500mm on the higher lying western areas.

TOPOGRAPHY

Elevation



Range (m)	Area (ha)	%
101 - 200	25 412	7.9
201 - 300	193 936	59.9
301 - 400	86 937	26.9
401 - 500	9 362	2.9
501 - 600	6 687	2.1
601 - 700	1 337	0.4

Source: Mpumalanga Provincial Government: Integrated Resource Information Report - 2005

SLOPE

Slope Analysis

Class	Area (ha)	%
Level (0-3%)	158 511	49
Moderate (4-15%)	111 955	34.6
Steep (16-25%)	22 169	6.8
Very Steep (25+)	31 037	9.6

Source: Mpumalanga Provincial Government: Integrated Resource Information Report Nkomazi

In terms of topography, the following is concluded:

Steep slopes and mountainous areas are to be found in the western part and along the eastern boundary of the municipality. The Kaalrug Mountain range is to be found to the west forming part of the Barberton Mountainlands and the Lebombo Mountain range is located along the eastern boundary. The Lebombo Plains, located between the Komati River and the Lebombo Mountains to the east, are characterized by flat to undulating landscapes. The central part between the Komati River and the mountainous western areas is fairly flat however steeper slopes occur to the south towards Swaziland border.

GEOLOGY

Geology

Geology Type	Area (ha)	%
Arenite	34 730.01	10.73
Basalt	50 784.14	15.69
Dolorite	6 732.38	2,08
Gabbro	388.41	0.12
Gneiss	14 209.20	4.39
Granite	12 234.80	3.78
Granophyre	2 492.27	0.77
Lava	38 970.11	12.04
Lutaceous Arenite	15 018.38	4.64
Quartz Monzonite	94 609.33	29.23
Rhyolite	18 449.30	5.70
Shale	32 529.04	10.05
Ultramafic Rocks	2 492.27	0.77



Source: Strategic Environmental Focus

A large proportion of Nkomazi is underlain with quartz monzonite (30.7%) to the south and central region. Basalt is the second most dominant (16.5%) geology type, located to the east. The north-western part is predominantly underlain with arenite and lava. The least occurring geology types are ultramafic rocks, granophyre, gabbro and dolorite.

AGRICULTURE POTENTIAL

Soil Potential

In response to the increasing development pressure and request for information on agricultural land a **Soil Potential Layer** was developed by the Department of Agriculture based in Ermelo, as part of a process to develop an **Agricultural Potential Map** for Mpumalanga.

Soil Form Associations, Soil Depth and Clay Contents layers of the Mpumalanga Soil Mapping Project (Van den Berg) were used to create a preliminary Soil Potential Layer that shows the location of the different soil potential classes (Low, Low-Medium, Medium, Med-High, High) for Mpumalanga.

The soil potential layer was superimposed on Nkomazi municipal area and the results are indicated in the table below.

Soil potential

Class	Area (ha)	%
Low	171147	53
Low-Medium	133327.8	41.3
Medium	1459.62	0.5
Medium-High	13666.48	4.2
High	3433.68	1.1

The soil potential layer is still a preliminary data set, which need to be verified by field surveys and observations. It should be further verified and refined before it can be used in the modelling of the Agricultural Potential Layer.

AGRICULTURAL LAND CAPABILITY

In addition to the Soil Potential Layer the Agricultural Land Capability of Nkomazi is illustrated in the soil potential table.

Agricultural Land Capability

Class	Area (ha)	%
Very Low	49400.2	15.3
Low	30475.9	9.4
Medium	243105.2	75.3
High	0	0

Accordingly, 0% of the municipal area is regarded as high potential agricultural soils, 75.3% as medium potential agricultural soils and 15.3% as very low potential soils. Most of the agriculture activities (grazing and irrigation) take place on medium potential land.



APPROVED



HIGH POTENTIAL AGRICULTURAL LAND

“High potential agricultural land” means the best available land, best suited to, and capable of consistently producing acceptable yields of a wide range of crops with acceptable expenditure of energy and economic resources and minimal damage to the environment”. (Source: www.agis.agric.za)

STATE OF THE ENVIRONMENT

General

The mountainous areas and 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. Areas of pristine natural environment in the northern part of Nkomazi include the Kaalrug Mountain range to the west, the Lebombo Mountain range to the east and the whole length of the Crocodile River. These areas have excellent potential for eco-tourism uses.

The southern part contains large areas of pristine natural environment with conservational value. Important to mention are the banks of the Mlumati River, naturally occurring cycads at Mbuzini, the Mananga Wetland, the areas surrounding Lake Matsamo and the Mananga Whaleback, this forms part of the Lebombo Mountain range on the far eastern side.

CONSERVATION AREAS

Nkomazi municipal area boasts a number of nature reserves and conservancies as indicated in the table

Reserve/Conservancy	Location	Area (ha)
Lionspruit	Adjacent south of Marloth Park.	1615.27
Dumaneni Reserve	South of Malelane along the R570 road.	2664.63
Mahushe Shongwe	Adjacent west of Mzinti settlement.	1139.73
Ligwalagwala Conservancy	South of the N4	12639.98
Mawewe Cattle/Game Project	In the vicinity of Mgobode, Magudu, Sibange and Madadeni Settlements.	9190.24
Masibekela Wetland	East of the Mananga Border Gate to Swaziland and surrounded by Mananga, Thambokhulu, Mbuzini, Khombaso and Masibekela Settlements.	987.46
Mananga Care Program	In Mananga settlement.	244.13

BIODIVERSITY ASSETS

The 2007 Mpumalanga Biodiversity Conservation Plan (MBCP) is a spatial plan that groups the province’s biodiversity assets into six conservation categories based on the measured distribution of hundreds of biodiversity and ecological features throughout the province.



Nr	Category	Area in NLM (ha)
1	Protected areas - currently under formal biodiversity protection	14070
2	Irreplaceable areas - in urgent need of Protected Area status	17175
3	Highly Significant areas - requiring strict land use controls	11458
4	Important and Necessary areas - requiring special care	10692
5	Areas of Least Concern - providing sites for development	155845
6	Areas with No Natural Habitat remaining - providing preferred sites for all forms of development	114369

Source: Mpumalanga Biodiversity Conservation Plan

Furthermore, the *Barberton Bio-Diversity Corridor Initiative* has identified Nkomazi to have good potential for consumptive conservation, including game breeding and hunting.

NATURAL ECOLOGY

There are six Biomes in South Africa namely the Fynbos Biome, Ticket Biome, Forest Biome, Succulent Karoo Biome, Grassveld Biome and Savannah Biome. The municipality forms part of the Savannah Biome, which covers approximately 33% of the area of South Africa. Generally, the Savannah Biome is characterised by a grassy ground layer and a distinct upper layer of woody plants. Some sub-categories of the Savannah Biome form part of the municipality as follows (Source: Department Environmental Affairs and Tourism 2009).

Sweet Lowveld Bushveld - located from the eastern parts of the Kruger National Park, southwards through Swaziland and into the northern parts of KwaZulu-Natal. In terms of climate, rainfall varies from 550 to 600 mm per year, falling in summer. Temperatures range between -2°C and 43°C, with an average of 22°C.

Mixed Lowveld Bushveld - located on flat to undulating landscapes between 350 and 500m cutting across the municipality from the north to the south. In terms of climate, the annual summer rainfall for the area varies from 450mm to 600mm. Temperatures vary between -4°C and 45°C, with an average of 22°C.

Lebombo Arid Mountain Bushveld - located on undulating rocky terrain on the eastern border of the Kruger National Park, extending through Swaziland into the northern part of KwaZulu-Natal. In terms of climate, the annual rainfall ranges from 450mm to 700mm. Temperatures vary between -1°C and 46°C, with an average of 23°C.

Sour Lowveld Bushveld - located on the lower eastern slopes and foothills of the Drakensberg, from the Soutpansberg in Limpopo, through Mpumalanga and into Swaziland cutting across NLM. In terms of climate, the summer rainfall varies from 600mm to 1000mm per year. Temperatures range between 2°C and 43°C with an average of 22°C.



SECTION F

KEY PERFORMANCE AREAS- STATUS QUO ANALYSIS

The status quo assessment details the situation of the municipality with regards to the provision of services in relation to the identified critical services. It also presents the state of interaction in the municipality in relation to the following five key performance areas.

The 2015/2016 Nkomazi local Municipality's IDP highlights challenges that the municipality is confronted with. Latest acceptable information and data that informs the analysis has been duly utilised.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

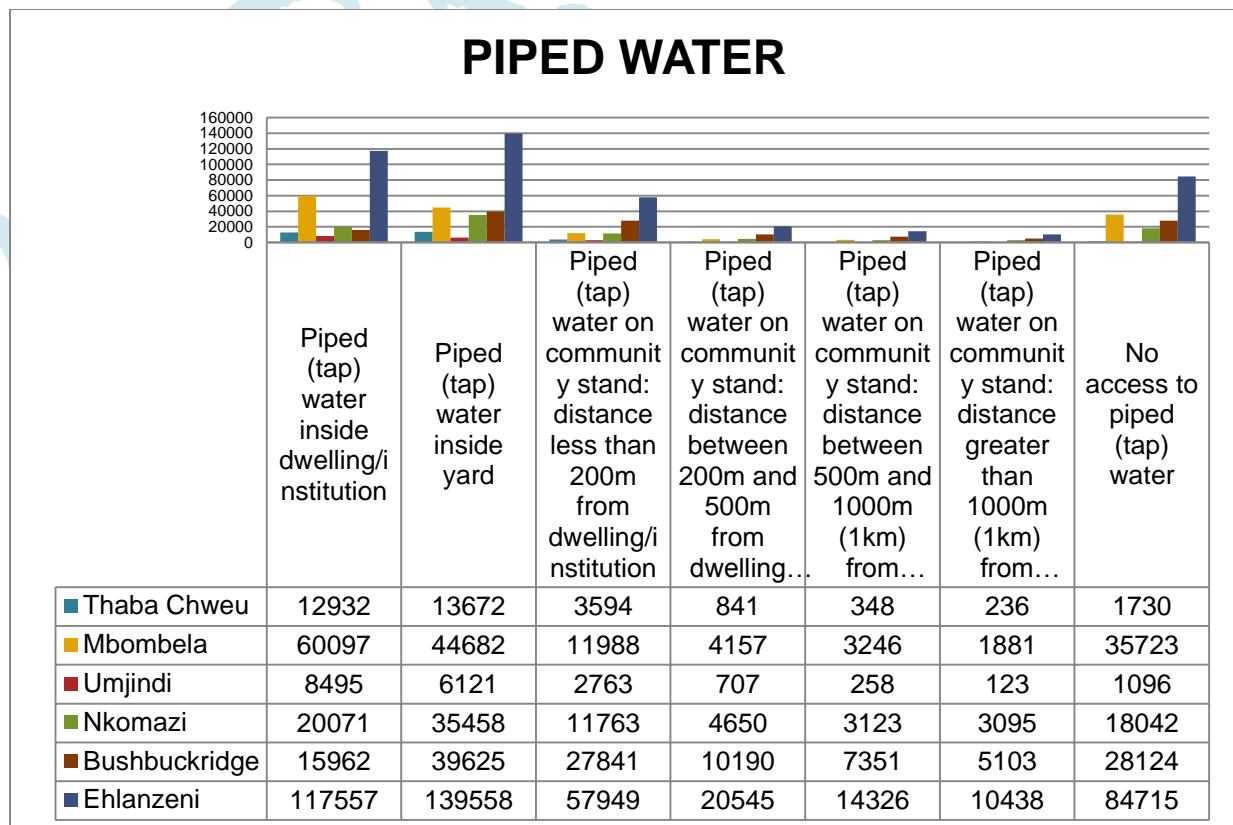
WATER

Nkomazi local municipality is a Water Services Authority and has a license to supply water in all areas within the jurisdiction of the municipality. The municipality is currently developing a Water and Sanitation Master Plan through the MISA program. Currently the procurement processes are underway and a service provider will soon be appointed.



The table below illustrates how water is accessed by households in Nkomazi as outlined by the census conducted in 2011.

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



WSDP ADOPTION STATUS

Status	Modules: All/1/2/3 or 4	Date Submitted
Interim		
Draft	1/2/3	May 2010
Adopted		
Annual Review		
Public Viewed		

DEMOGRAPHICS

Number of People	603783
Total Number of Settlements	70
Total Number of People: Urban	8050
Total Number of People: Rural	595733
Total Number of Settlements: Urban	2
Total Number of Settlements: Rural	75

Associated services

Public amenities consumer types	Type	No. Of consumer units (HH)	No. Of consumer units with access to:			
			None or Inadequate Water	Supply Sanitation	Communal supply	Controlled volume supply
Police Stations	Urban	3				8
	Rural	6				8
Magistrate offices	Urban	1				1
	Rural	1				1
Businesses	Urban	395				
	Rural					
“Dry” Industries	Urban					
	Rural					
Office Buildings	Urban					
	Rural					
Prisons	Urban					
	Rural					
Schools	Urban	3				3
	Rural	118				118
Hospitals	Urban					
	Rural	2				2
Clinics	Urban	2				2
	Rural	25	18			7
“Wet” Industries	Urban					
	Rural					



BACKLOGS: WATER NEED DESCRIPTION & STATUS OF SUPPLY

Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services			
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	54	198744	34067
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	1	2427	418
Definition 4	Inadequate RDP Resource Need			
Definition 5	Inadequate RDP Management Need: O&M Required	49	4288	784
Definition 6	Inadequate RDP Management Need: Refurbishment Required			
Definition 7	Inadequate Housing Interim Solutions	1	218	50
Definition 8	Inadequate Housing Permanent Solutions			
Adequate:	Standpipe	49	309789	65402
Adequate:	Yard Connection			
Adequate:	House Connection			
TOTALS		154	515466	100721

PLANNING STRATEGIES FOR INADEQUATE SUPPLIES

Water Priority & Levels of Supply		Future Plan to address the issue		Future Strategy to address the issue	
Water Priority	Water Need Description	In Place?	Sufficient?	In Place?	Sufficient?
Definition 1	No Water Services	NA	NA	NA	NA
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	Y	Y	Y	Y
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	Y	Y	Y	Y
Definition 4	Inadequate RDP Resource Need	NA	NA	NA	NA
Definition 5	Inadequate RDP Management Need: O&M Required	Y	Y	Y	Y
Definition 6	Inadequate RDP Management Need: Refurbishment Required	NA	NA	NA	NA
Definition 7	Inadequate Housing Interim Solutions	Y	Y	Y	Y



Definition 8	Inadequate Housing Permanent Solutions	NA	NA	NA	NA
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FUTURE PLANS TO ADDRESS SERVICE DELIVERY & GROWTH

Water Priority	Water Need Description	Are the future plans indicated in 2.4 sufficient to address service delivery at :		Do future plans cater for the Growth & Development strategy	Are these plans included in Module 3 of the WSDP
		RDP LEVEL	HIGHER LEVEL		
Definition 1	No Water Services	NA	NA	NA	NA
Definition 2	Inadequate RDP Infrastructure Need: Extension required	NA	NA	NA	NA
Definition 3	Inadequate RDP Infrastructure Need: Upgrade required	NA	NA	NA	NA
Definition 4	Inadequate RDP Resource Need	NA	NA	NA	NA
Definition 5	Inadequate RDP Management Need: O&M required	NA	NA	NA	NA
Definition 6	Inadequate RDP Management Need: Refurbishment required	NA	NA	NA	NA
Definition 7	Inadequate Housing Interim Solutions	NA	NA	NA	NA
Definition 8	Inadequate Housing Permanent Solutions	NA	NA	NA	NA

FREE BASIC WATER

Is there a Free Basic Services Policy in Place? YES

Subsidy Targeting Approach	Current % of HH's requiring FBW	% of HH Targeted: Water	% of HH Targeted: Sanitation
Rising block tariff	NA	NA	NA
Service level targeting	NA	NA	NA
* Credits to Water account	NA	NA	NA
* Credits to Sanitation account	NA	NA	NA
* Number of units requiring free basic services (Water)	NA	NA	NA
* Number of units requiring free basic services (Sanitation)	NA	NA	NA
Number of units with access to free basic services	NA	NA	NA



SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs

Sector	Interaction (None, Limited, Partial, Good, Excellent)
Agri-Culture	75%
Mining	0%
Tourism	75%
Public Works programmes	30%

POPULATION BENEFITTING

	Directly	Indirectly
Total number of projects aimed at Water Internal Bulk	275072	Unknown
Total number of projects aimed at Water Regional Bulk	0	0
Total number of projects aimed at Water Reticulation	29850	Unknown
Total number of projects aimed at Water Treatment Works	93949	68696
Total number of projects aimed at Internal Sanitation	5000	Unknown
Total number of projects aimed at Sanitation Bulk	0	2980
Total number of projects aimed at Strategic Planning	0	0

PREPARATION & MAINTENANCE

Is there an Operation & Maintenance Plan in place?	YES
--	-----

WATER SERVICES INFRASTRUCTURE:

Existing Groundwater Infrastructure		Existing Surface water Infrastructure	
Staff to perform the function	1	Staff to perform the function	1
Budget to perform the function	1	Budget to perform the function	1
Sufficient for:		Sufficient for:	
RDP	Z	RDP	Z
Higher level services:	Z	Higher level services:	Z
the Growth & Development Strategy of the WSA:	Z	the Growth & Development Strategy of the WSA:	Z

Existing Water Treatment Works Infrastructure

Existing Pump Station



Staff to perform the function	1	Staff to perform the function	1
Budget to perform the function	1	Budget to perform the function	1
Sufficient for:		Sufficient for:	
RDP	Z	RDP	Z
Higher level services:	Z	Higher level services:	Z
the Growth & Development Strategy of the WSA:	Z	the Growth & Development Strategy of the WSA:	Z

Existing Bulk Pipeline Infrastructure Infrastructure

Existing Tower & Reservoir

Staff to perform the function	1	Staff to perform the function	1
Budget to perform the function	1	Budget to perform the function	1
Sufficient for:		Sufficient for:	
RDP	Z	RDP	Z
Higher level services:	Z	Higher level services:	Z
the Growth & Development Strategy of the WSA:	Z	the Growth & Development Strategy of the WSA:	Z

FINANCIAL VIABILITY, INCOME, METERING & BILLING

Residential: Water

Industrial: Water

	URBAN	RURAL		URBAN	RURAL
Units Supplied	NA	NA	Units Supplied	NA	NA
Metered %	NA	NA	Metered %	NA	NA
Billed %	59%	59%	Billed %	NA	NA
Not Metered	NA	NA	Not Metered	NA	NA
Income Received %	NA	NA	Income Received %	NA	NA
Non Payment %	NA	NA			

Residential: Sanitation

Industrial: Sanitation

	URBAN	RURAL		URBAN	RURAL
Units Supplied	NA	NA	Units Supplied	NA	NA
Metered %	NA	NA	Metered %	NA	NA
Billed %	NA	NA	Billed %	NA	NA
Not Metered	NA	NA	Not Metered	NA	NA
Income Received %	NA	NA	Income Received %	NA	NA
Non Payment %	NA	NA	Non Payment %	NA	NA



WATER RESOURCE DEVELOPMENT

Water resources development with regards to demand management, water balance issues and ecological reserve:-

Is there Water conservation and demand management strategy in place?	NO
--	----

Is there Budget to perform the function?	NO
Sufficient Personnel perform the function?	NO
Adequate for Higher Level Services?	NO
Does the municipality have a strategy in place to meet 2014 targets?	NO

WATER RESOURCE MANAGEMENT

Conjunctive use of surface - and groundwater (Number of settlements)

Ground Water	NA
Surface Water	NA
Conjunctive Use	NA

WATER BALANCE & LOSSES

Water Losses (%)

Raw Water Bulk Loss	0.4
Treated Water Loss: Bulk	18.1
Treated Water Loss: Internal	3.03

Water Balance (Volume Units in Mℓ/d)

Bulk	NA
Usage	NA
Discharged	NA
Balance value	NA



GENERAL FUNCTIONS	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Policy development						
Indigent Policy	Y	Y	Y	Y	Y	Y
Free basic water policy (including equitable share)	Y	Y	Y	Y	Y	Y
Free basic sanitation policy	Y	Y	Y	Y	Y	Y
Procurement policy	Y	Y	Y	Y	Y	Y
Credit control & debt collection policy	Y	Y	Y	Y	Y	Y
Regulation and tariffs						
Water Services bylaws with conditions as required by the Water Services Act	Y	Y	Y	Y	Y	Y
Mechanisms to ensure compliance with bylaws	Y	Y	Y	Y	Y	Y
Tariff structure	Y	Y	Y	Y	Y	Y
Tariffs promulgated	Y	Y	Y	Y	Y	Y

CONTRACTING & LICENSING

References to the status of all contracting and licensing issues

FUNCTIONS	% in place
GENERAL FUNCTIONS	60%
BULK & RETAIL FUNCTIONS	50%
WATER SERVICES PROVIDERS	30%

CONTRACTING ISSUES

Water Services Providers	Name	Contract type	% Consumers served by the WSP
Retail water	Nkomazi LM		100
Sanitation	Nkomazi LM		100



LICENSING ISSUES

CURRENT Water sources	Number of sources	Current abstraction (Mm ³ /A)	Licensed abstraction (Mm ³ /A)	Community water supply	
				Rural	Urban
Groundwater	3	31	31	31	0
Surface Water	8	31263	31263		
External Sources (Bulk purchase)	1	115	115		
Water returned to source					

FUTURE Water sources	Number of sources	Current abstraction (Mm ³ /A)	Licensed abstraction (Mm ³ /A)	Community water supply	
				Rural	Urban
Groundwater	NA	NA	NA	NA	NA
Surface Water	NA	NA	NA	NA	NA
External Sources (Bulk purchase)	NA	NA	NA	NA	NA
Water returned to source	NA	NA	NA	NA	NA

QUALITY & MONITORING

MONITOTING

% Compliance to drinking water acceptable limits	40%
--	-----

% Compliance to effluent release acceptable limits	40%
--	-----

WATER QUALITY

Is there a Water Quality Plan in Place	YES
--	-----



WATER QUALITY	% or Number of / Yes No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural		Y	N				
Quality of water returned to the resource: urban							
Quality of water returned to the resource: rural							
Is there a Pollution contingency measures plan in place?		Y					
Quality of water taken from source: urban - % monitored							
Quality of water taken from source: rural - % monitored							
Quality of water returned to the source: urban - %							
Quality of water returned to the source: rural - %							
Are these results available in electronic format? (Yes/no)							
% Time (days) within SABS 241 standards per year							

SANITATION

Due to its rural character the provision of basic sanitation has been one of the major challenges faced by the Nkomazi Local Municipality. Since 2004 the municipality has been engaged in various projects to provide basic sanitation systems in the form of VIP toilets mostly in the rural villages where the need is highest.



FREE BASIC SANITATION

The municipality provides free basic sanitation in a form of VIP toilets and the Department of Human Settlement provides financial support and the required skills for the programme.

LEVEL OF SERVICES

Sewer outflow upgrading projects are being carried out in the urban areas such as Malelane and Komatipoort.

ASSOCIATED SERVICES

In schools and clinics the Municipality do sustain sanitation facilities by emptying pit toilets and septic tanks.

ELECTRIFICATION OF HOUSEHOLDS

The Municipality's Electricity Master Plan was developed in 2007 and reviewed in 2010. The Master Plan will have to be reviewed again as Municipalities are required to include all current and future electrification projects as well as ESKOM's electrification plans. This will also include capacity and infrastructure constraints. It was requested that the MISA program assists with the review of the Master Plan. Financial constraints have temporarily halted this exercise. Most of the areas in Nkomazi are having access to electricity; however there are extensions to areas (new and old) and infields that are without electricity due to several reasons such as sparsely populated settlements, poor spatial planning etc.

ESKOM is the major role player and service provider in the rural areas and are well aware of the shortcomings in capacity and unreliable supplies. One new substation and one substation upgrade was recently completed.

The table below reflects how the Municipality has been providing electricity within the municipal area of jurisdiction. Electricity still remains the major source of energy when compared to other forms or sources of energy.

ENERGY SOURCES

ELECTRICITY

Municipality	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None
Thaba Chweu	28117	85	513	4399	102	136
Mbombela	145922	422	2282	12214	463	471
Umjindi	15275	59	402	3694	58	74
Nkomazi	80153	654	1158	13507	299	431



Bushbuckridge	126047	97	614	6827	268	343
Ehlanzeni	395514	1317	4969	40641	1190	1455

Source: Stats SA Census 2011

ROADS AND STORM WATER (PROBLEM STATEMENT)

Most of the roads in the municipal area are gravel and those that are tarred are severely damaged and need rehabilitation. Certain rural villages are without access bridges and there is in general a lack of road maintenance in most of the rural and urban areas. Currently the municipality has prioritised the development of the Roads and Storm Water master plan through the MISA programme. Due to lack of funds the municipality is unable to review the current plan which was developed in 2007 and is outdated.

Code	Category	Kilometre Per Category	Percentage (%)
BT	Tarred Public Commuter Transport Roads	28	1.2
BG	Gravel Public Commuter Transport Roads	187	8.2
AT	Tarred Access Roads	4	0.2
AG	Gravel Access Roads	57	2.5
MT	Tarred Main Streets	22	1.0
MG	Gravel Main Streets	5	0.2
ST	Tarred Streets	131	5.8
SG	Gravel Streets	1 833	80.9
Total length in km		1268	100

Source: Local Municipalities Ehlanzeni District IDP 2008/09

Length and status of Provincial and National roads within Nkomazi municipal area (2008)			
Code	Category	Kilometre Per Category	Percentage (%)
NT	National Tarred Roads	78	9.2
PT	Provincial Tarred Roads	397	46.6
PG	Provincial Gravel Roads	377	44.2
Total length in kilometers		852	100

Source: Local Municipalities Ehlanzeni District IDP

WASTE MANAGEMENT

The municipality developed an Integrated Waste Management plan which was approved by council in 2009. The municipality is presently seeking for assistance to review the IWMP. Due to the rural character of the biggest part of the municipality, no organised waste management and disposal sites that exist outside the existing urban areas. The Municipality is currently establishing a Landfill



site at Steenbok which will service most of the areas in Nkomazi. The table below indicates how waste is currently managed in Nkomazi.

Municipality	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Thaba Chweu	19550	1940	388	9427	1770	277
Mbombela	47574	2019	2753	96450	11613	1366
Umjindi	13225	379	276	4790	805	88
Nkomazi	19404	1200	3470	59585	10821	1720
Bushbuckridge	10041	792	863	105528	15856	1116
Ehlanzeni	109794	6330	7750	275780	40865	4567

Source: Stats SA census 2011

NKOMAZI LANDFILL SITES

There are six landfill sites in Nkomazi local of which two of those are permitted or approved [approved land fill sites are TSB and Steenbok landfill sites] The steenbok landfill site is licensed but not operational due to insufficient resources. The other remaining landfill sites are in the process of obtaining landfill utilization rights.

KPA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

PUBLIC PARTICIPATION STRATEGY

Nkomazi local municipality has developed a public participation strategy which is still a draft. The main objectives of the strategy include amongst other things Provision of adequate information about services rendered by the municipalities Projects programmes implemented by the municipality Participation of stakeholders and communities in policy development and management Communication amongst all parties concerned. The strategy is awaiting approval by council by the end of July 2015.



COUNCIL COMMITTEES

The Nkomazi local municipality has successfully established the following council committees

PORTFOLIO COMMITTEES

Planning and Development	Active
Corporate Services	Active
Infrastructure Development	Active
Community Services	Active
Budget and Treasury	Active

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The MPAC was established in 2012 in line with the new term of office of the current council cycle. It is made up of 10 appointed council members. The members have undergone training to assist them to perform their responsibilities efficiently. The key responsibility of this committee is to oversee the overall municipal performance which includes amongst other things:

- Annual performance reports
- Midterm reports
- Conducting sites visits on municipal projects

The committee has currently submitted three oversight reports to council. An itinerary for the current financial year has been developed and is implemented. In executing its responsibilities, the MPAC still face challenges on the following:-

- Staffing
- Office space

GEOGRAPHIC NAMES CHANGE COMMITTEE

The LGNC was established in 2011. It is made up of six (6) members, three councillors and three officials. They have adopted a program which details on how often they meet. It was formed to perform the following functions:-

- To oversee the naming and re-naming of identified features in the communities
- To facilitate communication with the affected communities.
- To conduct public hearings in the identified areas
- To make recommendations to council on the outcomes of their activities

The LGNC has further established ward based geographical names committees in March 2013. Priority has been given to areas where the municipality is extending its revenue enhancement strategy.

TOWN PLANNING TRIBUNAL

The **Town Planning Tribunal** was enacted on the 20th of January 2004, In terms of the Municipal Structures Act 117 of 1998, in order to handle all Town Planning matters. The current Town Planning Tribunal will be replaced by a new Municipal Planning Tribunal to be established in terms of the Spatial Planning and Land Use Management Act.



The members that are serving currently in the committee were appointed in terms of Council resolution **NKM A070/ 2011**.

The following members were nominated to serve on the committee:

Clr. Gugu Nkambule (chairperson)
 Clr. Lizzie Mkhathshwa;
 Clr. Enock Mahlalela;
 Clr. Lindiwe Ngomane;
 Clr. Given Ngomane; and
 Clr. Luke Makhubela.

The following matters be functions and or duties and powers of the Town Planning Tribunal in line with Section 79 [2] (a)-(b):

- Consider, and approve or reject land use applications brought about in terms of the Town-planning and Townships Ordinance, 1986 [Ordinance 15 of 1986];
- Consider and adjudicate on objections in terms of Section 131 of the Town-planning and Townships Ordinance, 1986 in respect of applications made in terms of the Town-planning and Townships Ordinance 1986, Ordinance 15 of 1986;
- Consider, resolve to recommend to Mayoral Committee and Council applications or objections in respect of the selling, renting and or exchanging of municipal land or any fixed assets in terms of the Local Government Ordinance, 1939 [Ordinance 17 of 1939];
- Resolve to recommend to the Mayoral Committee and Council any planning matters which are of strategic and controversial nature requiring full Council Resolution; and
- Resolve to recommend to the Mayoral Committee any applications contrary to the SDF but recommended for approval on the basis of its merits.

The Tribunal meets as and when it is necessary, and they give reports to the Mayoral committee of all findings and recommendations.

WARD COMMITTEES

The Municipality is made up of 33 wards. All the 33 wards have functional ward committees which have been officially launched. They have monthly meetings and report to the office of the speaker on monthly basis. The municipality has developed an operational plan which guides all the activities of ward committees. Ward committees are responsible for extending council functions. They further develop ward operational plans which guide all the activities taking place within the ward. Sub-committees have been established and represent all the five municipal departments.

INTERNAL AUDIT

Nkomazi Local Municipality has a functional internal audit unit which was established in terms of section 165 of the Municipal Finance Management Act, 56 of 2003 in 2007.

The internal audit is required in terms of the Municipal Finance Management Act, No. 56 of 2003, section 165 (2)(a)-(c), i.e.:

- *The internal audit unit of a municipality must-*
 - *Prepare a risk-based audit plan and an internal audit program for each financial year,*
 - *Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to-*



- ✓ *Internal audit;*
- ✓ *Internal controls,*
- ✓ *Accounting procedures and practices;*
- ✓ *Risk and risk management;*
- ✓ *Performance management;*
- ✓ *Loss control; and*
- ✓ *Compliance with this Act, the Annual DoRA and any applicable legislation, and*
- ✓ *Perform such other duties as may be assigned to it by the accounting officer.*

STAFFING:

- ❖ Internal Auditor
- ❖ Assistant Internal Auditor
- ❖ Internal Audit Clerk

REPORTING

Internal audit unit reports administratively to the accounting officer and functionally to the audit committee

DOCUMENTS APPROVED AND IMPLEMENTED BY THE UNIT

- Internal Audit Charter;
- Three Year Strategic Internal Audit Plan and One Year Internal Operational Plan; and
- Internal Audit Methodology

AUDIT COMMITTEE

Audit Committee has been established in terms of **Section 166** of the Municipal Finance Management Act, no 56 of 2003.

The role of the audit committee is to advise council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with this act, the annual division of revenue act and any other applicable legislation;
- Performance evaluation; and
- Any other issues referred to it by the municipality;

review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; respond to the council on any issues raised by the Auditor-General in the audit report; carry out such investigations into the financial affairs of the municipality, and Perform such other functions as may be prescribed.

In performing its functions, an audit committee—



- Has access to the financial records and other relevant information of the municipality or municipal entity; and
- must liaise with—
 - the internal audit unit of the municipality; and
 - the person designated by the Auditor-General to audit the financial statements of the municipality

COMPOSITION AND MEETING

Nkomazi Local Municipality audit committee consists of four (4) persons with appropriate experience and all are external. The audit committee meets as often as is required to perform its functions, but meet at least four times a year.

AUDIT COMMITTEE CHARTER

The committee has an audit committee charter which was approved by the Audit committee.

SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN COMMITTEE [SCM]

The following are the committees and their functions that exist in the Nkomazi Local Municipality:

Bid Specification Committee	— designs specifications and advertisements of what has to be procured — Compiles tender documents
Bid Evaluation Committee	Evaluates tender documents received
Bid Adjudication Committee	Recommends a deserving bidder to the accounting officer

SUPPLY CHAIN MANAGEMENT POLICY

The Nkomazi Local Municipality has a supply chain management policy which was approved by the Municipal council on the 05th of May 2011.

CUSTOMER CARE AND COMPLAINTS MANAGEMENT SYSTEMS

Nkomazi Local Municipality recently established a customer care call centre (Tel : 013 790 0990) and it started working in April 2013 . This call centre is used by community members to report services delivery related complaints. A complaint register was developed and is used to record all received complains. Immediately after receiving the complaint, SMSs are sent to the municipal Councillors, Municipal Manager, directors and all sectional managers notifying them that a complaint has been received. The complaint is thereafter attended to by the relevant unit and the call centre is notified when the problem is resolved. The complainant is thereafter contacted by the call centre to confirm if the problem was resolved. Once a confirmation is received, SMSs are again sent to everyone informing them that the reported problem was resolved.



FRAUD PREVENTION POLICY

This policy is intended to set down NKLM's stance to fraud and corruption and to reinforce existing systems, policies and procedures aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption. Furthermore, the purpose of this document is to confirm that NKLM supports and fosters a culture of zero tolerance to fraud and corruption in all its activities.

SCOPE OF THE POLICY

This policy applies to all allegations, attempts and incidents of fraud and corruption impacting or having the potential to impact NKLM. All employees and management of NKLM must comply with the spirit and content of the Policy.

APPROVED



FRAUD PREVENTION PLAN

Given the nature of NKLM's mandate, the municipality must execute its responsibilities with integrity especially in its interaction with its employees, ratepayers, the public, suppliers, and partners and in the management of its resources. The Plan is premised on the organisation's core ethical values driving the business of NKLM, the development of its systems, policies and procedures, interactions with ratepayers, the public and other stakeholders, and even decision-making by individual managers representing the organisation. This means that in practice all NKLM's departments and other business units and even external stakeholders must be guided by the Plan as the point of reference for their conduct in relation of NKLM.

In addition to promoting ethical conduct within NKLM, the Plan is also intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption. This dynamic document details the steps, which will be continually taken by NKLM to promote ethical conduct and address fraud and corruption. The Plan takes into account the risks of fraud and corruption as identified in business risk assessments initiated by NKLM and the outcome of interviews held with NKLM's senior management. The Plan addresses strategic fraud and corruption risks that must be addressed and which could jeopardise the successful implementation of each component of the Plan.

WHISTLE BLOWING POLICY

NKLM recognises the fact that-

- Unethical conduct, fraud and corruption within NKLM is detrimental to good, effective, accountable and transparent governance and can endanger the economic stability of the municipality and have the potential to cause social damage;
- There is a need for procedures in terms of which employees and the public at large may, without fear of reprisals, disclose information relating to suspected or alleged unethical conduct, fraud and corruption affecting NKLM;
- Every employer and employee has a responsibility to disclose unethical conduct, fraud and corruption in the workplace; and
- Every employer has a responsibility to take all necessary steps to ensure that employees and members of the public who disclose such information are protected from any reprisals as a result of such disclosure.

OBJECTIVES OF THE POLICY

The Protected Disclosure Act 26 of 2000 came into effect on 16 February 2001. In order to remain in compliance with the Act, NKLM will-

- Strive to create a culture which will facilitate the disclosure of information by employees and members of the public relating to unethical conduct, fraud and corruption in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information and protection against reprisals as a result of such disclosure; and
- Promote the eradication of unethical conduct, fraud and corruption within NKLM.

The Policy is intended to encourage and enable employees and the public at large to raise concerns within NKLM rather than overlooking a problem or blowing the whistle to inappropriate channels.



Furthermore the policy aims to-

- Provide avenues for employees and members of the public to raise concerns and receive feedback on any action taken;
- Inform employees and members of the public on how to take the matter further if they are dissatisfied with the response; and
- Reassure employees and members of the public that they will be protected from reprisals or victimisation for whistle blowing in good faith.

SCOPE OF THE POLICY

There are grievance procedures in place to enable employees of NKLM to raise grievances relating to their employment. This Policy is intended to cover concerns that fall outside the scope of grievance procedures. These concerns are indicated in the Act as follows:

- That a criminal offence has been committed, is being committed or is likely to be committed;
- That a person has failed, is failing or is likely to fail to comply with any legal obligation to which that person is subject;
- That a miscarriage of justice has occurred, is occurring or is likely to occur;
- That the health or safety of an individual has been, is being or likely to be endangered;
- That the environment has been, is being or is likely to be damaged;

Unfair discrimination as contemplated in the Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000;

TRANSVERSAL AND SOCIAL SERVICES

Most people in the rural and farm areas have limited or no access to proper health and social welfare services. In most cases where such services exist, the quality is poor. Most of the rural farming communities are isolated and sparsely located and health services are provided through mobile services, which are mostly unreliable and follow up, remains a challenge.

OBJECTIVES

- To ensure that issues of targeted groups or marginalised groups are mainstreamed in all processes and programmes of the municipality and that the issues are considered and prioritised in planning and budgeting.
- The transversal programmes unit has the responsibility to achieve the targets that government has set to ensure that all targeted groups receive a better life for all.
- To ensure that the municipality implement the employment equity plan and also give priority to the targeted groups.
- To ensure that all sections and departments within the municipality put more emphasis and budget measures for special groups

HIV/AIDS

Globally and nationally and at Local level, as Nkomazi Municipality we recognized and realized that the developmental and political gains will be reversed unless efforts are increased and intensified to combat HIV and AIDS. The seriousness of this challenge has forced the international community to embrace the MDG targets specifically MDG target 6. MDG Declaration states that the



International community pledges to “spare no efforts to free our fellowmen, women and children from the abject & dehumanizing conditions of extreme poverty” The National Government (SA) developed mitigating measures in the form of a National Strategic plan 2007-2011. It is Government commitment and policy to confront the HIV/AIDS pandemic. It is not only binding Government but all stakeholders to be involved and deal with HIV/AIDS.

Nkomazi HIV/AIDS Strategy has been developed on the basis of this National Strategy and the MDG targets, where all sectors, stakeholders and formations were involved in the exercise. The strategy serves as a tool to guide the Nkomazi Municipality (Local Government) and its stakeholders in coordinating efforts and programmes, time, energy and resources in the fight against the pandemic and reduce its impending impact.

Why should Nkomazi address the issue of HIV and AIDS?

- HIV/AIDS reverses all developmental and political gains.
- It reduces life expectancy and the quality of life.
- Increasing the mortality and morbidity rates

The reality is that Nkomazi is moving towards a mature phase of the HIV/AIDS epidemic meaning:

- We are observing increasing numbers of AIDS deaths, AIDS Orphans and AIDS related illnesses.
- Care issues have become a priority for the infected, affected with palliative care and Home Based Care and access to treatment.
- Prevention issues are also a priority to reduce new infections.

Nkomazi is one Municipality that is also affected by HIV/AIDS, Nkomazi has 33 wards and certain wards are worse in terms of HIV/AIDS infections namely: Langelooop, Buffelspruit, Schoemansdal, Block B, Tonga, Jeppes Reef, Komatipoort, Ngwenyeni and Dlunduma.

The Results from the Antenatal survey commissioned annually by the National Department of Health indicate:

- In 2006 Nkomazi HIV/AIDS prevalence was 38, 8%.
- In 2007 it was reduced to 37, 5%.
- In 2008 it was reduced to 35, 5%.
- 2009 went up to 41,3%
- 2010 it went up again to 47,3%

What has been done in responding to the pandemic?

- Nkomazi local AIDS Council established, which includes, sectors, key Stakeholders involved in the fight against the pandemic, individuals living with HIV/AIDS, NGOs, business people, traditional leaders and healers, Faith Based Organizations.
- Home Based care forum established and members sits in the AIDS Council.

Initiated programmes and activities

HIV Counselling and Testing services available within Municipal offices, blood for CD4 count is taken to all clients tested HIV positive and they are telephonically called back to the facility to further discuss the meaning of the results and for further management. Home Based HIV counselling



Testing services initiated. Traditional healer`s clients are tested at home after being encouraged by their traditional healers, the AIDS Council respond to such calls daily with a very good response from these clients. Traditional healers workshops focusing on the importance of HIV testing and HIV related conditions is on-going. HCT services made available in all Traditional healers` graduation ceremony. Medical Male Circumcision with HCT included in the Men`s Indaba project, men are mobilized for HIV testing and circumcision daily as part of HIV/AIDS prevention programme. Sex workers /peer education programme at the Lebombo border post continues, targeting the mobile population on HIV/AIDS prevention and condom distribution in the sex workers industry.

Vision of Nkomazi Local AIDS Council

Nkomazi seeks to reduce the scourge of HIV/AIDS through the integrated multisectoral approach.

Mission

Strives to provide comprehensive, integrated response on HIV/AIDS prevention, access to treatment, Care and support programmes

Achievements

Nkomazi Local Municipality has an AIDS unit, manager HIV/AIDS appointed at a decision making level. There is a fully functional AIDS Council with HIV/AIDS programmes running. Budget allocated for HIV/AIDS programmes which also covers AIDS Council Activities. The unit has two vehicles for HIV/AIDS programmes procured. GIZ awards receive (certificates and a small trophy) HIV/AIDS programmes cut across to all developmental programmes as part of mainstreaming. Men`s indaba project successfully launched to be a sustainable programme that will look at the role of men in trying to reduce HIV/AIDS new infections.

The Municipality recognized by COGTA, SALGA and Ehlanzeni District Municipalities to have the best HIV/AIDS programme and also recommended to assist other Municipalities in establishing fully fledged AIDS Council.

Strengths

The Municipality has a committed political and Administrative leadership who fully support HIV/AIDS programmes, always visible and champion the programmes, advocate for the needs of communities, and make provision for the budget. AIDS Council has 98% committed members.

Challenges

- The increasing HIV/AIDS prevalence is a threat to the community of Nkomazi and to Government.
- Insufficient budget to respond to the needs/problems of the Community of Nkomazi.
- Shortage of personnel remains a challenge.
- Nkomazi still have communities that do not have clinics, therefore HIV counselling and testing remains a challenge to these communities, such communities still travel more than 10km to access treatment and chances of defaulting treatment are 99% due to transport un affordability and failure to cope with travelled long distances on foot.
- Defaulter rate of clients on ARV is increasing because a majority of patients are living below the poverty line and access to good nutritious food is a challenge.
- Lack of Funding for Home Based Care Organizations is still a challenge.



- Increasing number of Orphans and Vulnerable children who do not have birth certificates because their parents are illegal immigrants, therefore unavailability of necessary documents as per the requirements of home affairs remains a challenge.
- Child headed families who need housing, food, school uniform increases daily.
- HIV/AIDS strategy not approved by Council because it needs to be aligned with the (PSP & NSP) Provincial Strategic plan and National Strategic Plan to integrate TB. Nkomazi HIV/AIDS Strategy in the future will be HIV/AIDS and TB strategic plan.

Future plans

- Establish a place of safety that will take care of HIV positive clients who are discharged from hospital for home care (still sick, unable to feed or bath themselves) and do not have people to look after them at home.
- Establish 24hr voluntary counselling and Testing Centre.
- Establish a place of safety for children (Orphans and Vulnerable children).
- Establish food on wheels programme that will help clients who are taking ARVs but do not have food and they are unemployed.

Goals

- To reduce HIV/AIDS new infections through intensive educational programmes focusing on behaviour change, promotion of consistent condom usage, interdenominal programmes, through an integrated service delivery mechanism.
- To ensure that all clients who test HIV positive are encouraged for positive living and those eligible for treatment (ARVs) access all Primary Health Care and social support.
- To provide social support services for all Orphans in Nkomazi through provision and advocating for foster care services and on-going counselling.
- To provide family support services to all vulnerable children in Nkomazi through on-going family counselling programmes, life skills programmes for parents and children, and poverty alleviation programmes.

What do we need?

- Financial support to assist in developing a comprehensive response to the needs/problems of the community of Nkomazi.
- Financial assistance in establishing the places of safety (HIV/AIDS clients and for Orphans and Vulnerable children).
- Transport (Kombis) to transport clients who are very far to their ARV site at least one a month for the monthly supply treatment and to be used for AIDS Council outreach programme.
- Home Based care kits, Uniform and stipend for Home Based Care.
- Financial support to establish a local HIV/AIDS call centre (24hrs).
- Kombis for VCT (mobile HIV counselling and testing services)

Progress

- RTOs (Right To Occupy the land) for the two places of safety obtained for the Municipality to establish these places.
- The place of safety for children is now fenced.
- AIDS Council secretariat office established.



Exchange learning programme

- Nkomazi Municipality requested by SALGA to share the HIV/AIDS best practice model with all Municipalities in the province.
- Msukaligwa requested Nkomazi to visit and help in establishing a functional AIDS Council.

YOUTH DEVELOPMENT

The municipality has considered Youth Development as the most important aspect of development. Young people or youth comprises a majority amongst the other population groups; therefore youth development should be prioritised. The Municipality is involved in a number of initiatives and projects in order to advance the Youth Development Agenda namely,

- Learner/Student Tertiary Education Financial Support
- Learnerships
- Internships
- Skills Development Programmes
- Career Exhibition Programme
- Youth Summit for Economic Empowerment

Disability Issues

The Municipality has adopted a Disability Policy that ensures that issues of persons with disabilities are coordinated and implemented. A disability Forum was established to assist or advise the municipality in implementing relevant programmes that will benefit persons with disabilities. The municipality always ensures that all Learnership and internship programmes accommodate persons with disabilities.

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

INFORMATION TECHNOLOGY [IT]

The Nkomazi local Municipality has a unit that deals with information technology. The Municipality has developed an IT policy that was presented to council for approval in 2009.

The policy includes amongst other policies

- Internet browsing
- Password changes
- Disaster recovery plan
- Back-up
- Security of data



COMPOSITION OF STAFF

The IT unit has a shortage of staff. According to the approved organogram, there is a provision of four (4) posts. Out of the four posts, only two have been filled.

Co-function of the unit

- Ensure proper communication in the municipality both internally and externally
- Proper functionality of the systems in the institution
- Updating of security softwares

KPA 4: FINANCIAL VIABILITY

FINANCIAL MANAGEMENT SYSTEM

Nkomazi Local Municipality uses E-Venus as a financial management system. Transactions are captured daily by Nkomazi staff to the system and the accounting entries are supported by appropriate documentation. The transactions are captured into a vote number of the relevant department and cost centre (e.g. Infrastructure & Development - Electricity Supply). The financial system has budgetary controls in effect as comparison of the budget and actual expenditure is done on a daily to monthly basis. The financial system can produce various reports including the general ledger and the trial balance. The E-Venus system prohibits transactions to be processed in vote numbers that does not have budget. Only the senior manager can override the transactions processed in vote numbers that does not have sufficient budget.

Nkomazi Local Municipality uses CaseWare to prepare financial statements. The municipality export the trial balance from E-venus system and import it into the CaseWare for preparation of financial statements. CaseWare produces a full set of up to date GRAP compliant financial statements for Municipalities. CaseWare reduces the risk of errors and discrepancies allied with using immense spread sheets as built-in validation immediately brings any discrepancies to your attention.

FINANCIAL MANAGEMENT SYSTEM

FUNCTIONALITY OF THE FINANCIAL MANAGEMENT SYSTEM

Some of the reporting functionality that E-venus financial system has is as follows;

GG580 for overspent accounts	GG590 for Budgets and balances
GS560 for Posting register (Trial Balance)	GS630 for Transactions per period (General Ledger)

E-venus financial system uses GJ015 for capturing current year journals and GJ051 for capturing Audit journals. Enquiries on the E-venus financial system can be done using function G0040 for financial information (Summary and detail). E-venus financial system also uses the following functions for daily processing;



HI110 for capturing orders
HI310 for capturing invoices

HI210 for capturing delivery notes
HI720 for capturing sundry payments

CHALLENGES ENCOUNTERED USING THE SYSTEM

- No procedures and training to revenue staff for month end balancing and processing
- Receipts numbers are not printing on accounts
- Not all accounts are printing
- Revenue staff still struggling to do registration of properties and processing of journals on the system due to inadequate training
- Manual for consolidation of new properties is not user friendly
- Sundry payment captured only reflect on the general ledger when the payment is done on the system of which is not in line with accrual basis of accounting.

EVIDENCE OF BILLING SYSTEM

Nkomazi Local Municipality uses E-venus as a financial management system to bill its consumers. The following functions are used to bill consumers.

- BP404 for printing of meter book before meter readings takes place
- BG205 for capturing of meter readings
- BP421 for printing of exception report and deviations on readings
- BK200 for updating of all receipts
- BJ for updating of all journals
- BF300 for updating of all interim valuations
- Suspends all functions on ZA100 until debtors (BP101) and integration balance (BP641)
- BM06 for locking the billing cycle
- BM10 for raising interest after a dummy billing (BM06) has been run.
- BM25 for raising instalments after a dummy billing (BM25) has been run
- BM305 for departmental accounts after a dummy billing (BM305) has been run
- Then a dummy billing is run using function BM30, deviations are checked and corrected
- A final billing is run by using function BM30 after running a dummy billing (BM30) that has no deviations.

The municipality has not yet taken a data cleansing exercise to produce accurate billing.

SCM STAFFING

- The unit is made up of seven (7) members, who do segregated duties as per their job descriptions.
- The unit is however short of at least four (4) people who will be manning the four warehouses in the following satellite offices: -
 - Malelane (Infrastructure Development)
 - Komatipoort
 - Kamhlushwa &
 - Driekoppies



KPA 5: LOCAL ECONOMIC DEVELOPMENT

The Nkomazi Local Municipality has an LED Strategy that was approved by council in 2009 with council resolution Number NKM; GCM A 109/2009. The strategy defines the LED Vision of the municipality as 'quality life for all through sustainable economic development' and the mission is 'to create and sustain economic growth and development that addresses the challenges of joblessness, poverty and wealth inequality in an environmentally sustainable manner'. This vision and mission is based on the following challenges that are to be addressed by the municipality and its key social and economic partners:

- Economic growth and development
- Employment creation (job)
- Poverty eradication (alleviation) and equitable distribution of wealth
- Sustainable utilisation of resources.

The following five (5) key pillars, as building blocks for economic development and competitiveness within the municipality, have been identified by the strategy. These are

- SMME development and support;
- Targeted infrastructure development
- Investment planning and promotion
- Institutional arrangements and capacity development
- Targeted economic development and support
- Agriculture
- Tourism
- Mining
- Construction

UNEMPLOYMENT RATE

Due to the fact that Nkomazi municipality is mostly a rural municipality, the municipality suffers from a high rate of unemployment as it is struggling to attract investments. Other factors contributing to the high unemployment rate is the shortage of skills and illiteracy rates. As it is generally applicable throughout the country, unemployment is at the heart of poverty within the municipality and the fight against poverty should begin with addressing the unemployment challenges as well as the manner in which local citizens relate to the economy.

The latest official statistical information suggests that unemployment rate has been on a downward trend. In 2007 the total unemployment rate of Nkomazi was approximately 34.2% which can be attributed to the 26% and 43% of males and females respectively. According to the 2011 STATS SA Census the total unemployment rate in the municipality is 34% with 26.8% being males and 42.5 being females. This trend in unemployment can be attributed to the following:

Growth of the informal sector in the trade sector

- The possible outmigration
- As well as programmes favourable to females (women empowerment)

It can thus be deduced that 34% of the 71% poverty rate can be attributed to unemployment. Thus by putting in place strategies that will fight unemployment Nkomazi would have halved the fight



against poverty, thereby coinciding with the national targets of halving poverty by 2014. Implication brought by this deduction is that the unemployed population is an untapped resource in the fight against poverty, thus this should be the basis of Nkomazi's poverty strategy thereby promoting self-employment and small business development.

ECONOMIC ACTIVITIES

The following economic opportunities and constraints identified within Nkomazi by Sector

Agriculture	Mining	Tourism, Arts and Culture	Other opportunities	SMME Development
-Sugar cane production and molasses	-Coal mining at Mangweni	-Eco-tourism	-Development of shopping malls	-Salt production and quarrying
- Poultry farming	-Salt mining	- Accommodation facilities	-Tonga Centre	-Retail and wholesaling
-Biodiesel prod	-Explore coal, goal and	-Art and craft manufacturing	-Junction of Mbuzini road, Mbangwane	-Transportation of goods and people (explore new routes)
-Game farming	-platinum mining	-Eco-walks along the mountains	road, road to Tonga and the road to Steenbok	-Bar gas and coal waste
-Mawewe		-Beneficiation from Kruger National Park		-Agro-processing
-Mahushe		-Tour operations		-Cultural activities
-Private Game				-Skills and entrepreneurship development
-Ultra boards Production				-Emergency, safety and security.

CONSTRAINTS TO ECONOMIC DEVELOPMENT WITHIN NKOMAZI

AGRICULTURE

- Uncoordinated approach to farmer development and support by the district, local Municipality and sector support departments
- Unresolved land claims and land ownership wrangling
- Lack of entrepreneurial, farming and marketing skills, especially among resettled farmers (to include mentorship)
- Lack of capital funding for machinery and stock
- Unwillingness by the youth to engage in agricultural activities
- Inadequate spatial framework for the municipality

MINING

- Unresolved land claims and land ownership wrangling
- Lack of capital funding for equipment



- Lack of entrepreneurial and mining knowledge, especially among the previously disadvantaged
- Inadequate spatial framework for the municipality
- Other constraints and challenges

- Poor relations between small-emerging and established businesses
- Lack of information on government programmes that promote and support economic development
- Lack of initiative and good attitude towards economic development among community members
- Lack or absence of incubation houses and business parks for nurturing and growing small businesses
- High crime levels and security concerns among visitors, residents and businesses

JOB CREATION INITIATIVES

EPWP

The Expanded Public Works Programme, aimed at providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities, is being implemented in the municipality through with the support and assistance of the Department of Public Works and Ehlanzeni District Municipality (EDM). The number of EPWP participants is in excess of 1500.

COMMUNITY WORKS PROGRAMME

The Community Works Programme is being implemented in the municipality with a total number of participants with in excess of 1500. CWP intervene provision of labourers for useful jobs within Education, Agriculture, Health, Environmental Management and Infrastructure.

LOCAL PROCUREMENTS

The Supply Chain Management Policy in the municipality promotes the prioritisation of local service providers in the procurement of goods and services.

COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

Comprehensive Rural Development is one of the key priorities of government, aimed at creating sustainable rural communities throughout the country. The programme will seek to achieve social cohesion and development in rural communities and is based on three key pillars namely:

- coordinated and integrated broad-based agrarian transformation
- an improved land reform programme
- Strategic investments in economic and social infrastructure in rural areas.

The programme is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. It is envisaged that the objective of this programme will best be achieved through a co-ordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities. The programme will be successful when it becomes apparent that “sustainable



and vibrant rural communities” are succeeding. The programme is currently being implemented in all 33 wards of the municipality.

Key to the implementation of CRDP is the realisation of goals in relation to skills development, job creation, and reduction of poverty, sustainable infrastructure development and human settlements as well as the facilitation of social cohesion in rural areas. The CRDP requires active participation by all stakeholders; rural people must take the centre stage in the improvement of their own quality of life. Accordingly the municipality has established a CRDP Council of Stakeholders (CoS) as both a coordinating and a decision making structure for the implementation of CRDP. CRDP is championed by the Executive Mayor who is the chairperson of the Council of Stakeholders, the MMC for Planning and Development preside over CRDP CoS meetings in the absence of the Executive Mayor. A CRDP Technical Task Team, jointly chaired by the Municipal Manager and the Agricultural Municipal manager, has been established in line with the provincial CRDP Strategy. The 2015/16 CRDP Business Plan has been integrated into the municipal IDP.

HUMAN SETTLEMENT

The Municipality is predominately rural and faces a number of challenges with regard to land ownership as most land is either under the authority of traditional leaders or belongs to farm owners. Further challenges to the land issue are the finalisation of Land claim that hinders developments across the entire municipal area. Land Control is only enforced in the formerly white urban areas. There is no enforcement of land use controls in the predominantly rural and tribal areas. Consequently the development of informal settlements and uncontrolled rural sprawl has become a major challenge to the Municipality. The municipality requires implementing a proper land use management for the whole Municipal area to resolve informal settlement mushrooming in all the urban and rural areas. Traditional Leaders need to be effectively consulted and engaged in addressing the land use management issue.

INSTITUTIONAL ARRANGEMENT

The Human Settlement section is institutionally placed within the Department of Planning and Development. It currently has two housing officers.

HOUSING SECTOR PLANS

The Housing Chapters was developed and tabled to Council in 2009 for adoption. It is reviewed yearly simultaneously with the IDP. Presently the Housing chapter for the year 2015/2016 is under review. Land Acquisition is key in order to address the backlog, and also address future demands for housing and land.

PROGRAMMES/ INTERVENTIONS TO ADDRESS HOUSING DEMAND

The Department of Human Settlement has purchased a portion of land for the Municipality, portion 91 and 120 of the farm Malelane 389 JU, for the purpose of an integrated Sustainable Human Settlement (low cost housing, gap market, rental stock and empty stands.)



HOUSING DEMAND AND HOUSING BACKLOG

The Municipality has embarked on an exercise to collect data from all the 33 wards in order to determine the Housing Demand of the residents of Nkomazi and also to measure if the backlog is met on a yearly basis. Currently the first stage which is the completing of forms for all the beneficiaries has already been done, what is left is just the capturing of the data to the system.

EDUCATION

The provision of education facilities in the form of buildings is still a challenge in some rural villages. Most of the educational facilities need to be renovated, upgraded and good maintenance. In most cases there is a need to increase or add buildings in the form of classrooms in order to cope with the increasing school going population. Since 2000 the Provincial Department of Education has been engaged in various projects to address these needs.

SAFETY AND SECURITY

Although the Nkomazi area is experiencing a relatively low crime rate, the safety and security services delivered by the South African Police Service (SAPS) is insufficient. The two neighbouring countries which borders with South Africa are a great security threat to the municipality. The Nkomazi municipal area is so vast but it has only eight permanent police stations. There is a need on the part of the SAPS to investigate the possibility of establishing more permanent police stations in strategic areas within the municipal area, so as to improve the accessibility of the service to all communities. The Municipality is represented in the MAM meetings which are held bi-monthly with the following key stakeholders;

- SAPS
- Business
- Security Companies
- Provincial departments
- Municipal departments
- TRAC
- SARS
- Immigration
- CPF chairpersons
- Station Commissioners

PURPOSE

- The purpose of such meetings was to raise security concerns encountered within the Municipal area for the relevant stakeholders to provide the necessary assistance that they could provide in ensuring that crime is combated.
- Amongst other issues that are discussed include actions which require Municipal departments to provide particular services as may be required.
- Debushing of dense areas
- Provision of street lights in hot crime spots



- Demolishing of unsafe structures used by criminals to conduct their activities
- The provision of cattle pound to reduce road accidents

National and Provincial Departments are also expected to contribute towards the reduction of crime in competencies which are beyond the Municipal function. This includes;

- Border patrols
- Smuggling of goods into and outside the Country.

Though community policing remains the function of SAPS, in case where there is a need for Law enforcement in combating crime, the Municipality has a direct contact with the neighbouring police stations which provide the necessary actions as required. The Municipality has also established a 24 hour emergency number in Hectorspruit which is open to the public to report any incident or accident which may require law enforcement.

The Municipality has developed a Safety Plan with the assistance of the Provincial Department of Safety, Security and Liaison. The plan was tabled to council in 2012.



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SECTION G:

INSTITUTIONAL DEVELOPMENTS

ACTION PLAN TO ADDRESS AUDITOR GENERAL'S AUDIT FINDINGS

Item No	Summary of Audit finding	Status	Action plan	Responsible person	Implementation date
Issues raised by the Auditor General : Final Audit - Basis for the Qualified opinion					
PROPERTY, PLANT AND EQUIPMENT					
1	The municipality did not recognise all assets in its financial statements, as selected assets could not be traced to the asset register.		Land assets that were not on the Asset Register were recorded by 24 November 2014. The municipality will perform physical verification of movable assets in February 2015 and this will assist to determine assets that needs to be written off if they cannot be traced and to also determine assets that are on floor but not on the asset register. The corrections will be done as a prior period error when preparing Annual Financial Statements for 2014/15 financial year.	Chief Financial Officer Chief Financial Officer Chief Financial Officer	24 November 2014 31 March 2015 30 June 2015
2	The municipality did not have adequate systems to accurately calculate the depreciation, the accumulated		Re-calculations of the accumulated depreciation and depreciation were performed and ready by 18 November 2014. Working papers for the re-calculations were handed to the auditors on 20 November 2014 but Auditor General did not evaluate the workings and also did not allow management to make necessary adjustments.		



depreciation was overstated by R8, 943, 136.

The corrections will be done as a prior period error when preparing the Annual Financial Statements for 2014/15 financial year.

Chief Financial Officer

30 June 2015

the back to basics chapter covers the five pillars of the B2B programme and indicates those elements of each pillar as per the diagnostic tool

1. Putting People First

No	Elements	Findings	challenges	Recommended Interventions	Progress as at the 20 th of May 2015	RESPONSIBILITY AND TIMEFRAMES
1.1	Public Participation	<ul style="list-style-type: none"> Yes, there is a public participation policy and plans approved by council and ward operational plans are in place. 	<ul style="list-style-type: none"> Ward committee members are demoralized because of non- payment of out of pocket expense (ward committees are the implementers of ward operational plans) 	<ul style="list-style-type: none"> Budget for out of pocket expenses for ward committees which is to be approved by council. 	<ul style="list-style-type: none"> -R3000,000 was set aside for the compensation of Ward Committee members for 2015/2016 and on-going -These funds are included in the draft budget for 2015/2016 	<ul style="list-style-type: none"> EDM - Mr S Tibane <ul style="list-style-type: none"> COGTA - Ms Cecilia Lubisi , Mr J Mogane NLM - Mr Director - Corporate Services



BACK TO BASICS PROGRAMME

				<ul style="list-style-type: none"> Province to review operational plans for ward committees during the 2015/2016 financial year. 		
				<ul style="list-style-type: none"> Continuous Training on ward operational plans implementation. 	Ward Committees are being trained on quarterly basis by NLM, EDM and COGTA	
Ward operational plans and (Individual and Community) feedback mechanism implemented	<ul style="list-style-type: none"> All ward operational plans are in place but there are challenges in relation to the implementation of the plans. This include: processing of information to provide feedback to communities through ward committees. 	<ul style="list-style-type: none"> Issues raised by ward committees are not taken to council and no report back is done by the ward councilor 	Council to approve a procedure to process issues raised by Ward Committees	Council is yet to approve the Procedure manual for the processing of issues raised by Ward Committees	Office of the Speaker	



1.2	Public participation plans/policies Communicated with Ward Committees	<ul style="list-style-type: none"> The Public Participation policies are communicated to Ward Committees 	<ul style="list-style-type: none"> Budget constraints to stretch public participation programs 	<ul style="list-style-type: none"> To have refresher workshops on role clarification and training on policies and their plans 	Ward Committees are being trained on quarterly basis by NLM, EDM and COGTA	Office of the Speaker
1.3	Establishment and composition of Ward Committees in line with Guidelines	<ul style="list-style-type: none"> All 33 ward committees were established in line with the guidelines. 	<ul style="list-style-type: none"> Staff compliments to support ward committees. Only one official responsible for the all 33 wards. Shortage of vehicles. Only one vehicle 	<ul style="list-style-type: none"> Municipality to have constituency offices in each zone to have an office closer to the people which will also assist to detect early warning systems for service delivery protests. Ward committees to utilize resources available in the constituency office. Ward committee members will be able to get first-hand information regarding protests. 	An internal institutional arrangement will be done to address the shortage of staff on this unit	Municipality
1.4	Developed Communication strategy and review	<ul style="list-style-type: none"> Public communication strategy is still a draft to be approved by council. 	<ul style="list-style-type: none"> We had to combine the communication strategy together with the public participation strategy 	<ul style="list-style-type: none"> District to assist with the public communication strategy. To send the strategy to council for noting by June 2015. 	The communication strategy was developed and awaiting Council's adoption	Municipality
1.5	Communicated Ward Committees Roles and responsibilities and understanding thereof	<ul style="list-style-type: none"> Ward committees have been capacitated through workshops and training. Some ward committees understand their roles and responsibilities and are able to function properly. 	<ul style="list-style-type: none"> Budget constraints to expand capacity building sessions and workshops 	<ul style="list-style-type: none"> The municipality, District, CoGTA (National and Provincial) should make more funds available for capacity building 	A provision has been made for the training of Ward Committees in the 2015/2016 budget	The municipality, District, CoGTA (National and Provincial)
1.6	WC Capacity	<ul style="list-style-type: none"> Training has been provided to ensure ward committees are competent and know their roles and responsibilities. 	<ul style="list-style-type: none"> No challenges with capacitating ward committees 	<ul style="list-style-type: none"> Continuous, training, enforcement, oversight monitoring and support 	On-going	EDM, COGTA, SALGA



1.7	Public Satisfaction Survey	<ul style="list-style-type: none"> Municipality does not conduct public satisfaction survey since it has to be done at the end of the year. The municipality has a customer care centre hotline which is accessible for the community on a 24 hour basis: 0137900990 There is an sms response system for complains lodged which is sent to all ward councillors for response Responses are done as frequently as they come and there is no time frame attached to an issue 	<ul style="list-style-type: none"> During the previous years there was no survey conducted due to an oversight from the municipality. The current policy stipulates that we do the survey at the end of the calendar year whereas it should allow us to do that at the end of the each financial year (June). 	<ul style="list-style-type: none"> The municipality proposes that the survey be conducted during the end of the financial year and not the end of the calendar year. Municipality to amend the existing policy and present it to council for adoption by June 2015. 	Not yet done	Director Corporate Manager in the Office of the Speaker CoGTA EDM
1.8	Complaints Register	<ul style="list-style-type: none"> Municipality has a complaints register in place. There is an sms system that communicate the complaints/ progress of the issues. 	<ul style="list-style-type: none"> There is currently no plan for the turnaround time. 	<ul style="list-style-type: none"> We need to do an analysis of the previous complaints to derive mechanisms or the turnaround time by 30 June 2015. 		Communications Manager



1.9	Ward Committee Grants or resources	<ul style="list-style-type: none"> Budget is available but not sufficient Admin support: stationery, promotional materials are bought for ward committees services Nkomazi is the only municipality not paying out of pocket expenses. Avail resources from the municipality's satellite offices (telephone, photo coping, faxing). 	<ul style="list-style-type: none"> Budget constraints (the municipality is at grade 4 therefore did not receive the grant for ward committees. Revenue collection is not enough to cater for ward committees. 	<ul style="list-style-type: none"> Municipality to budget for out of pocket expenses for ward committees and R3.5 m is needed to cater for the ward committees needs and CoGTA national to assist. To be implemented from the 1st of July 2015. Municipality needs to communicate the information regarding the progress to the ward committee members. In terms of the out-of-pocket expenses (To be done April 2015) A program to be developed to verify the functionality of Ward Committees Municipality to put systems in place to verify functionality of ward committees by April 2015. The human capacity must be increased in the Speakers office. 	<p>A provision of R3 M was made for the compensation of Ward Committee members</p> <p>Council is yet to approve the Procedure manual for the processing of issues raised by Ward Committees</p>	Municipality
1.10	Quantification of Public Participation Programmes	<ul style="list-style-type: none"> Local Geographical Names Committee meetings IDP consultative meetings are held <ul style="list-style-type: none"> Public participation Moral regeneration movement (cross over event) 	<ul style="list-style-type: none"> Budget constraints 	<ul style="list-style-type: none"> The Office of the MM to assist the office of the Mayor and the Speaker to execute and roll out the public participation programmes. 2015/16 Financial Year. 	<p>IDP and Public Participation consultative meetings were held as per the program developed by the Office of the Speaker and the Municipal Manager</p>	- Municipality



1.11	Service Delivery Protests	<ul style="list-style-type: none"> There has been service delivery protests in terms of water, roads, land invasion, crime issues, e.t.c. Attached is a report of service delivery protest register since 2011- Feb 2015. 	<ul style="list-style-type: none"> Most of the protests are illegal 	<ul style="list-style-type: none"> Municipality must give feedback to communities on complaints raised by ward committee members. Have a petitions committee of council and include it in the public participation policy. 	<p>No protests were experienced for the past three months (March, April ,May)</p> <p>The last protest was on the 11th of February 2015- Access road to Tonga Hospital</p> <p>Feedback on issues raised was communicated to the Public</p>	Municipality.
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2. Service delivery

No	Elements	Findings	Challenges	Recommended Interventions	Progress as at the 20 th of May 2015	Responsibility	Time-frame
2.1	Spatial Development Framework is in place	<ul style="list-style-type: none"> An IDP adopted by Council in 30 May 2014 and is reviewed annually An SDF adopted by Council as part of the IDP and reviewed in 13 August 2014 to accommodate the inclusion of the former District Management Area [Kruger National Park] 	<ul style="list-style-type: none"> The municipality is not fully compliant with the implementation of the IDP process plan The implementation of the IDP is impeded by the budget resources which have previously been distributed by departmental needs and not according to community needs - The IDP has mainly been developed for compliance purpose. The municipality has challenges in implementing the SDF as the municipality "competes" with traditional councils in allocating land and land use rights. The municipality has challenges in enforcing the SDF in non-urban areas. Government Policy position on Security of Tenure in land owned by the state discourage investment 	<ul style="list-style-type: none"> Municipality to comply with implementation dates contained in the IDP Process Plan approved by Council The municipality has developed a long term budgetary framework to ensure that funds are allocated as per the needs of the community to be addressed in the short, medium and longer term periods but in line with five year IDPs approved by Council. COGTA (National & Province), Department of Rural Development and Land Reform, House of Traditional Leaders (National and Provincial) to intervene and ensure that the roles and responsibilities of traditional leaders in relation to the municipality roles and functions are clarified. Continuous workshops on municipal land use bylaws, policies and SPLUMA of 2013 provisions Review and or incentivize private investors wanting to bring large scale development in state-owned land and ensure security of tenure (Revisiting of the interim procedures governing land development decisions on land that is beneficially occupied by communities) 	<p>The IDP process plan was implemented during the IDP consultative engagements</p> <p>To be implemented during the new IDP cycle - 2016/2017 and on-going</p> <p>The SPLUMA is not yet operational and the By-laws not yet promulgated</p> <p>Awaiting intervention by Rural Development and Land Reform on the interim procedures</p>	<ul style="list-style-type: none"> Nkomazi Local Municipality/ COGTA Nkomazi Local Municipality / Provincial Line Function Departments Department of Rural Development and Land Reform, House of Traditional Leaders Department of Rural Development and Land Reform, House of Traditional Leaders National Government - Department of Rural Development and Land Reform, House of Traditional Leaders 	<p>April 2015 and on-going</p> <p>April 2015 and on-going</p> <p>End of May 2015 and on-going [one sitting per quarter]</p> <p>End of May 2015 and on-going [one sitting per quarter]</p> <p>End of June 2015 and on-going [one sitting per quarter]</p>



2.2	Sectoral plans and CIP in Place	<p>Most sector plans are in place. The following plans have been approved by Council and reviewed on a regular basis as indicated herein below:</p> <ol style="list-style-type: none"> 1. Environmental Management Framework - 2014/15 2. Water Service Development Plan - 2012/13 3. Integrated Waste Management Plan - 2008/09 4. Migration Plan - 2014/15 5. Social Cohesion - 2014/15 6. Disaster Management Plan - 2010/11 7. Comprehensive Infrastructure Plan - 2011/12 8. Human Settlements Housing Chapters - 2008/09 9. Roads and Storm Water Master Plan - 2008/09 10. Electricity Master Plan - 2008/09 <p>Integrated Transport Plan is currently being compiled</p> <p>Comprehensive Infrastructure Plan [CIP] being reviewed</p>	<ul style="list-style-type: none"> • The majority of the plans are in place for compliance purposes and are rarely followed in implementation. <ul style="list-style-type: none"> • Limited funding allocation to implement programmes and projects as contained in the sector plans is a challenge. • Plans are not owned by the respective functionaries (administrative and political) of the municipality. <ul style="list-style-type: none"> • The plans are not aligned. • Performance Management Framework to ensure implementation as per the IDP prioritizes not in place • Lack of an localized Nkomazi Integrated Transport plan to inform good planning and governance on transport related issues affecting the municipality • No O&M Plan in place to guide infrastructure maintenance 	<ul style="list-style-type: none"> • Allocation of funds and or resources must be based on strategic priorities or needs not projects to ensure funding of projects as contained in the sector plans <ul style="list-style-type: none"> • The municipality to continuous hold strategic management sessions including political and administrative wing (Implementation of SDBIP) to ensure implementation • Ensure performance management framework is in place to ensure project implementation as per the IDP and other supporting plans <ul style="list-style-type: none"> • Finalize Nkomazi Integrated Transport Plan before the end of the second quarter of the next financial year • Finalize CIP to ensure timely upgrading and maintenance of infrastructure 	To be implemented during the new IDP cycle - 2016/2017 and on-going	<ul style="list-style-type: none"> • Nkomazi Local Municipality • Nkomazi Local Municipality • Nkomazi Local Municipality • Nkomazi Local Municipality • Nkomazi Local Municipality 	<p>31 May 2015</p> <p>Before End March 2015 and on a quarterly basis</p> <p>31 May 2015</p> <p>End of September 2015</p> <p>End of May 2015</p>
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<p>2.3</p>	<p>Delivery of Services</p> <ul style="list-style-type: none"> Water and Sanitation 	<p>A situational analysis has been undertaken and is contained in the Long Term Development Framework of 2013/14, IDP and other Sector Plans the following is the situation:</p> <p><u>Water:</u> Total households provided = 67 247HH , Households on backlog = 28906HH,</p> <p><u>Sanitation:</u> Total households provided = 53212HH, Households on backlog = 67217HH,</p> <p>Good maintenance of yellow fleet</p>	<ul style="list-style-type: none"> Nkomazi's 54 villages have limited water supply schemes due to ageing infrastructure Population growth requires that water schemes be extended, however, the extension of water schemes is slow to implement. Although the municipality makes use of water tankers, the population is growing and the municipality struggles to provide water to all villages. The bulk water supply projects implemented by Ehlanzeni District which are aimed to address these backlogs are delayed due to water rights allocation. The municipality only delivers bulk sanitation in urban areas. Lack of O&M plans and subsequent budget affecting delivery of water services to communities The municipality allocates a limited budget to sanitation services. The municipality predominantly utilizes VIP Toilets and has no study in place providing information on underground water pollution in light of mass use of VIP Toilets. 	<ul style="list-style-type: none"> To obtain funding support to address infrastructure challenges identified as part of the Long Term Plan and Master Plans to be developed to determine the need and supply demand Implement recommendation contained in the Migration Plan to manage illegal immigration [Swaziland and Mozambique] The district to champion that Department of Water Affairs and Sanitation fast track the issuing of water rights and the delivery of water and review the allocation of water to agricultural & industrial use vs. domestic use. The municipality to budget for operations and maintenance, taking into account the severance of O&M Budget requirements due to backlogs- Treasury Regulations of O&M should be adhered to. The municipality to undertake a Section 78 Assessment i.t.o rendering water services. The municipality to develop a maintenance plan for water services and allocate funding accordingly - Plan currently being developed by MISA. The spatial challenges with regards to traditional councils allocating land has dire impacts on the delivery of water- traditional land allocation leads to moving targets in the provision of the service. The municipality to develop a master plan, on all existing infrastructure to determine the need and supply demand. 	<p>The development of the Water and sanitation master plan is in progress and to be completed by the 31st of July 2015</p>	<ul style="list-style-type: none"> Nkomazi LM, Cogta, EDM, DWA, National Treasury Ehlanzeni District Municipality, Department of Water Affairs/Sanitation and Department of Home Affairs Nkomazi LM, Cogta, National Treasury Nkomazi Local Municipality Nkomazi Local Municipality Nkomazi Local Municipality Undertake a study on underground water pollution and implement bulk sanitation projects Traditional Council to allow the municipality to champion land use management and establishment of new settlements 	<ul style="list-style-type: none"> Ongoing May 2015 and on-going April 2015 and on-going April 2015 and on-going May 2015 May 2015 and on-going April 2015 and on-going September 2015
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	<ul style="list-style-type: none"> Human Settlements 	<ul style="list-style-type: none"> A situational analysis has been undertaken in NLM, contained in the Long Term Development Framework of 2013/14. According to the Nkomazi Housing Chapters developed in 2008 on behalf of the Municipality by DHS service provider, 23536 was the backlog in the municipal area. However, in terms of the Housing Needs Register which deemed as more accurate, the backlog is at 7050 and being updated on an ongoing basis. Access to land - there is considerable difficulty accessing well located, suitable and affordable land for both social and middle income housing; Delays - in township establishment and rezoning of land including delays in environmental approvals; Low beneficiary affordability - to pay rents which are sustainable for social housing institutions (SHIs), as the rent has to pay for the finance charges on loans, municipal rates, maintenance and operating costs of the SHI and in some cases the cost of water and/or electricity supply. 	<ul style="list-style-type: none"> The municipality does not have a budget for Human Settlement as the Department of Human Settlement (DHS) allocates a funding for government subsidized housing units. The DHS has reduced its budget towards the development of human settlements. The municipality has a backlog in the delivery of housing. Delays in the release of state land 	<ul style="list-style-type: none"> Finalize Nkomazi Municipal Human Settlements Sector Plan under review. The spatial challenges with regards to traditional councils allocating land has dire impacts on the delivery of human settlements- traditional land allocation leads to moving targets in the provision of the service. The office of the speaker to improve relationships between the municipal council and traditional councils to address the service delivery issues. Department of Rural Development and Land Reform [DRDLR] to assist speed up the release of state land to ensure completion of township establishment projects 		<ul style="list-style-type: none"> Nkomazi LM, Department of Human Settlements, Nkomazi LM, Department of Human Settlements, Cogta, DRDLR Nkomazi LM, Department of Human Settlements, Cogta, DRDLR 	<ul style="list-style-type: none"> May 2015 and On-going May 2015 on - going May 2015 on - going
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	<ul style="list-style-type: none"> Electricity 	<ul style="list-style-type: none"> Electricity Master Plan developed in 2008/09 Nkomazi Long Term Development Framework Plan <p>According to the Nkomazi LTDF, approximately 83.3% of households percent have access to electricity for lighting and 16.7% use mainly candles and paraffin</p> <p>Number of Households with electricity supply - 85709</p> <p>Number of Households without electricity supply - 9800</p>	<ul style="list-style-type: none"> The municipality has challenges in its relations with ESKOM with regards to budgeting alignment when it comes to bulk supply. ESKOM takes long to provide quotations for bulk supplies to increase capacity for development. Eskom demarcation of areas of supply- a duplication in municipal supply and ESKOM supply. ESKOM is double billing the municipality The municipality has limited capacity in the delivery of services resulting in failed compliance with NERSA. ESKOM at times double bills the municipality. ESKOM provides electricity to areas which are not in line with the Municipal SDF. The alignment of planning between the municipality and ESKOM is weak. 	<ul style="list-style-type: none"> The local and district municipalities, provincial COGTA to engage the ESKOM regional manager to ensure that relations are improved. ESKOM/Nkomazi LM to speed up electrification in areas needing supply to ensure access to basic services and ensure upgrade in areas of high economic growth potential Municipality to install smart meters at ESKOM's bulk connection points to deal with erroneous billing information 	<ul style="list-style-type: none"> Nkomazi LM, Cogta, ESKOM, NERSA 	<ul style="list-style-type: none"> End of May 2015 and ongoing End of May 2015 and ongoing May 2015
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	<ul style="list-style-type: none"> Waste Management 	<ul style="list-style-type: none"> A situational analysis has been undertaken in NLM, contained in the Long Term Development Framework of 2013/14. No. of HH with waste collection service is 82126 Backlog HH 20540 Urban areas receive 2/3 a week collection Rural areas receive once a week collection Commercial areas receive 2/3 a week collection 	<ul style="list-style-type: none"> Only 32 villages are benefiting from the waste management service. The municipality has insufficient budget to purchase new trucks to extend the service. The Municipality is currently having contract to dispose waste at TSB landfill site. The municipality has completed construction of Steenbok landfill site but not yet operational still waiting for appointment of service provider. DEA and MISA have assisted the municipality to acquire licence permits for Marlothpark, Hectorspruit, Komatipoort and Kamaqhekeza but has insufficient budget to rehabilitate and construct transfer stations on the sites. The municipality has problem illegal dumpings. There is no revenue collection in rural households 	<ul style="list-style-type: none"> The municipality to prioritize waste management in its budget. The municipality undertakes awareness campaigns which must be continued. The municipality to develop strategies to support and develop waste recyclers. Steenbok Land Fill site must become operational and appointment of service provider with the required equipment to run the site appointed as a matter of urgency The LM, DM and DARDLEA to support the municipality i.t.o providing funds especially rehabilitate waste sites. Implement revenue enhancement strategy 		<ul style="list-style-type: none"> Nkomazi LM Nkomazi LM Nkomazi LM EDM Nkomazi LM Nkomazi LM EDM DARDLEA COGTA Nkomazi LM 	<ul style="list-style-type: none"> June 2015 On-going August 2015 End of March 2015 Ongoing - 2016 July 2015
	<ul style="list-style-type: none"> Roads 	<ul style="list-style-type: none"> A situational analysis has been undertaken in NLM, contained in the Long Term Development Framework of 2013/14. Internal Street in rural areas (to the south of the municipal area) consist of (formal) tarred and informal (graded/gravel) roads All streets in the areas to the north of the municipal area are formal (tarred) According to the Nkomazi IDP (2014/2015), 210.5 kilometers have been tarred Approximately 2082 km of streets (i.e. internal access roads and Provincial Roads) constitute the backlog 	<ul style="list-style-type: none"> The municipality has a limited budget for roads as funding is mainly allocated to water and sanitation. Only MIG funds are allocated to roads. The municipality faces challenges with regards to connecting to roads administered by DPWRT. The municipality has backlogs i.t.o maintaining roads. The municipality has limited capacity (Skilled Personnel and Sufficient Machinery) due to limited funds available at the municipality's disposal. Approximately 2082km of streets (i.e. internal access roads and Provincial Roads) constituting the backlog requires massive maintenance which is cost and almost impractical to attended to the satisfaction of all affected communities 	<ul style="list-style-type: none"> The municipality to make use of its status as CRDP municipality to source funds. Selected internal bus routes must be upgraded to minimum standard to surface streets 		<ul style="list-style-type: none"> Nkomazi Lm, DPWRT, Cogta 	<ul style="list-style-type: none"> April 2015 and ongoing



	<ul style="list-style-type: none"> Public Transportation 	<ul style="list-style-type: none"> A situational analysis has been undertaken in NLM, contained in the Long Term Development Framework of 2013/14. 	<ul style="list-style-type: none"> The municipality relies upon private transportation means- (taxi and buses). Nkomazi Municipality relies on the District-wide Integrated Transport Plan 	<ul style="list-style-type: none"> Finalize the procurement of suitable qualified and experienced service provider as the municipality does not have a transport planner in its staff complement. Speed up the development of a localized Integrated Transport Plan. Transfer of minimum basic skills and understanding of transportation issues affecting the municipality and requiring its urgent attention 		<ul style="list-style-type: none"> Nkomazi LM, EDM 	<ul style="list-style-type: none"> End of July 2015
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	Record Non-Revenue Water & Electricity	<ul style="list-style-type: none"> The LM does provide non-revenue water, however, the LM struggles to quantify non-revenue services. 	<ul style="list-style-type: none"> Not all areas of the LM have flow meters. The LM can only determine non-revenue water from only 4 urban areas. The municipality struggles to tell water losses, if any, due to inability to quantify water provision. Only urban areas are billed Water is provided for free to rural areas. Illegal connections are rife in rural areas. The municipality fails to bill areas which have been formalized (Tonga, KaMhushwa). Illegal connections lead to strikes and limit the LM to manage infrastructure. The inability of the LM to deliver water is annually an audit finding. Illegal connections lead to leaks. 	<ul style="list-style-type: none"> The LM to fit flow meters in all households to measure consumption of water. The municipality to fit bulk water meters to measure the discharge of water The LM to improve the enforcement of by-laws regarding the delivery of illegal water and illegal electricity connections. The municipality to improve capacity with regards to enforcing by-laws. The municipality to map its ability to provide water and electricity. The municipality to aggressively pursue public participation-education on the delivery of water. 			
2.4	Measures to limit NRW & NRE	<ul style="list-style-type: none"> Lack of Flow Meters to determine water losses Illegal Electricity and water connections 	<ul style="list-style-type: none"> Lack of Water Demand and Conservation Management Study and to come up with a plan to deal with non-revenue water Address illegal electricity connections 	<ul style="list-style-type: none"> Conduct Water Demand and Conservation Management Study and come up with a plan to deal with non-revenue water ESKOM and the LM to determine areas in which the ESKOM will deliver electricity due to its capacity Implement Revenue enhancement to address 100% free water services Eskom to take over Mzinti Supply as discussed and agreed in principle between Nkomazi LM and ESKOM 		<ul style="list-style-type: none"> ESKOM, Nkomazi LM, DWA, Cogta 	<ul style="list-style-type: none"> End of June 2015
2.5	Free Basic Services	<ul style="list-style-type: none"> Yes, the municipality does provide free basic services (Free basic water & Free basic Electricity) 	<ul style="list-style-type: none"> In the rural areas the community receives 100% free water Mzinti RDP receives free electricity services through illegal connections 	<ul style="list-style-type: none"> Implement Revenue enhancement to address 100% free water services Eskom to take over Mzinti Supply as discussed and agreed in principle between Nkomazi LM and ESKOM 		<ul style="list-style-type: none"> Nkomazi LM, Cogta, Eskom 	<ul style="list-style-type: none"> End May 2015
2.6	Indigent Register	<ul style="list-style-type: none"> Indigent Register available 	<ul style="list-style-type: none"> Indigent Register not updated on a regular basis 	<ul style="list-style-type: none"> Update Register on a Quarterly Basis and implement accordingly 		<ul style="list-style-type: none"> Nkomazi LM 	<ul style="list-style-type: none"> End of March 2015 and Quaterly
2.7	Infrastructure O & M Plan	<ul style="list-style-type: none"> O&M plan is not in place but currently being developed by COGTA & MISA 	<ul style="list-style-type: none"> Lack of plan to deal with operation and maintenance issues 	<ul style="list-style-type: none"> Finalize the development of Nkomazi O&M Plan 		<ul style="list-style-type: none"> MISA, Cogta, Nkomazi LM 	<ul style="list-style-type: none"> End of July 2015
2.8	Provision for Maintenance	<ul style="list-style-type: none"> The municipality is making an insufficient provision of O&M.. Only R4million is allocated for water whereas R25million is required. 	<ul style="list-style-type: none"> The municipality cannot attend to O&M issues given the limited budget allocated for this purpose. 	<ul style="list-style-type: none"> Finalise O&M Plan and make sufficient budgetary provision for O& M 		<ul style="list-style-type: none"> Nkomazi LM, EDM, Cogta, DWA, National Treasury 	<ul style="list-style-type: none"> End of July 2015



3. Good Governance

No	Elements	Findings	Challenges	Recommended Interventions	Responsibility
3.1	Council Meetings	<ul style="list-style-type: none"> • There are council meetings held quarterly in compliance with the legislation and special meetings are conducted to cater for other needs. • An implementation of council resolutions template is used to track resolutions • Schedule approved in place 	<ul style="list-style-type: none"> • No 	Mr Manzini SM	<ul style="list-style-type: none"> • COGTA • EDM • SALGA
3.2	Committees of council	<p><u>List of Committees available :</u> <u>Section 79 committees</u> LGNC MPAC</p> <p>Section 80 committees Corporate Services Budget and Treasury Infrastructure and Development Community services Planning and Development Land Tribunal and Town Planning</p> <p>PoE (Schedule of meetings and minutes) Community and Social services Land Use Corporate Services Finance and Technical</p> <p>All committees are functional and are sitting, whereas they might not sit per schedule but they are sitting.</p>	<ul style="list-style-type: none"> • Budgetary Constraints • LGNC and MPAC- Inadequate staff in the committee (Researcher, Secretariat currently sourced from staff which are not employed for this functions). 	<ul style="list-style-type: none"> • Reprioritize and budget for the posts. 	Municipality.



3.3	IGR Structures	<ul style="list-style-type: none"> IGR Structures and units are in place and participate in the District Local IGR For are: <ul style="list-style-type: none"> Home Affairs Stakeholder Forum Umsebe Accord Protocol Speaker's Forum 	<ul style="list-style-type: none"> IGR unit not in place but function is performed at the Executive Mayor's office. <ul style="list-style-type: none"> Require staffing. 	<ul style="list-style-type: none"> Establish the office by 2016/17 financial year. 	Municipality
3.4	MPAC , Risk Management Committee and Audit	<ul style="list-style-type: none"> MPAC is in place and function effectively, sitting per schedule MPAC chairperson full-time and paid per the Upper Limits Draft oversight report in place <p>Audit committee</p> <ul style="list-style-type: none"> Fully established Audit committee which is functional Sitting according to the schedule <p>Risk Management Committee</p> <ul style="list-style-type: none"> Has a fully-fledged unit in place Have a chief Risk Officer Risk issues processed effectively. 	<ul style="list-style-type: none"> Shortage of Human Resources as there is no researcher and secretariat for the committee. 	Made budget available for the two posts for the next financial year.	MM
3.5	Past Progress	<ul style="list-style-type: none"> MISA assistance and support is appreciated though some work was left outstanding or unfinished (in 2012/13 financial year there was an MOU signed by MISA with the Premier, Mayors and Municipal Managers to achieve a number of programmes) 	<ul style="list-style-type: none"> MISA left the municipality with unfinished programmes <ol style="list-style-type: none"> Water & Operations and Maintenance Plan Sanitation/Waste Water Operation & Maintenance Plans Master Plans for water and sanitation services Water Conservation and Demand Management 		MISA CoGTA- Nationally



3.6	Anti-Corruption	<ul style="list-style-type: none"> • Anti-Corruption Policy is in place • Fraud Prevention plan policy in place • Whistle blowing policy in place <p>They are all implemented effectively. Awareness campaigns are conducted on the different policies</p>	<ul style="list-style-type: none"> • Other Councilors/officials are doing business with municipality 	<ul style="list-style-type: none"> • Consequence management to be implemented in terms of section 32 of MFMA (Recovering of the irregular expenditure) by June 2015. 	Municipality
3.7	Enforcement of Bylaws	<ul style="list-style-type: none"> • By-laws are available and some are enforced in towns such as the following: (Street Trading bylaw, Water bylaw, Refuse Removal and Disposal bylaws, Parking bylaw, Pollution Control bylaw, Outdoor Advertising, Keeping of Animals bylaw, Fire Prevention bylaw, Electricity Supply Bylaw, Credit Control and Debt Collection bylaw, Cemeteries, Crematoria and Funeral Undertakers) 	<ul style="list-style-type: none"> • Have 4 law enforcement officers in place and need to have 8 law enforcement officers) • Budgeting for Gazzetting of by-laws a challenge. 	<ul style="list-style-type: none"> • COGTA and EDM to assist NLM with Gazzetting • COGTA, SALGA and EDM to revive the forum dealing with gazzetting of by-laws and make a follow-up 	<ul style="list-style-type: none"> • COGTA- Pat Nkosi • EDM • SALGA
3.8	Compliance to Legislation	<ul style="list-style-type: none"> • Municipality is complying with legislation; a compliance committee has been established. • There is a compliance MFMA calendar 	<ul style="list-style-type: none"> • Yes 	<ul style="list-style-type: none"> • To develop a departmental checklist in compliance with legislation. • EDM compliance Calendar to be shared with the municipality for customization by 2015/16 • Check AG's finding around compliance issue and implement AG action plan on the issues raised 	<ul style="list-style-type: none"> • EDM • Risk Management Committee • Internal Audit • MPAC • Audit Committee
3.9	Service Delivery Protests	<p>There is a register for service delivery protests. It last happened mid-February around Tonga. They are sporadically (See attached copy of the service delivery protests)</p>	<ul style="list-style-type: none"> • Most of the protests are illegal protests 	<ul style="list-style-type: none"> • Activate early warning systems through local based structures. (Ward Committees, CDW's, Councilors). 	<ul style="list-style-type: none"> • COGTA • EDM • Municipality



3.10	Troika Relationship	There are regular meetings between the Mayor, Speaker and Chief Whip. They have schedule and minutes are available. They have an extended TROIKA where they include the MM. TROIKA is available 24 hours if they are needed.	<ul style="list-style-type: none"> No 		
3.11	Litigation Cases	<p>Yes there are:</p> <ul style="list-style-type: none"> 12 cases from this current financial year recurring from the previous years are still outstanding. A list of pending cases submitted. 	<ul style="list-style-type: none"> Pending for courts dates 		<ul style="list-style-type: none"> Municipal Manager and Legal Advisor.
3.12	Issues that keeps the MM/mayor awake at night	<ul style="list-style-type: none"> Lack of water. Only 16 water supply schemes which is not equal to the ever mushrooming informal settlements. (Traditional Community Areas) Illegal protests due to the lack of water. 	<ul style="list-style-type: none"> Water, Electricity and public protests 	<ul style="list-style-type: none"> Summit with traditional leaders on allocation of land without considering municipal spatial planning and land invasions EDM meeting minutes with traditional leaders to be forwarded to Nkomazi to make follow-up on the issues raised by Amakhosi. Policy document to be developed on formalization or township establishment (SPLUMA) 	<p>CoGTA-Provincial Dept. of Rural Development and Land Reform EDM Department of Traditional Affairs. Municipality</p>



3.13	Relationship with Traditional Leaders	<ul style="list-style-type: none"> Relationship with Traditional Leaders is ineffective. They are not active participants in council meetings instead, they send delegates to attend on their behalf. Where they sit, their role in council is not clear. 	<ul style="list-style-type: none"> There is no land-use bylaw. They don't attend council sittings although a mechanism for them to attend has been put in place. 	<ul style="list-style-type: none"> The implementations of the regulations dealing with participation of traditional leaders in council is in place and should be fast-tracked by June 2015 The Dept. of Rural Development and Land Reform to be approached on the matter of Land invasions in the 54 villages To develop land invasion by-law To have a linking with SPLUMA and land-use by-laws To create a platform in which issues directly affecting Traditional Leaders are discussed 	<p>EDM COGTA Rural Development & Land Reform NLM (Legal) Department of Traditional Affairs.</p>
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4. Financial Management

No	Elements	Findings	Challenges	Recommended Interventions	Responsibility and Time-frame
4.1	Budget and Treasury Office	<p>Staff Establishment: Budget and Treasury office is fully established with 4 units : Supply Chain Management, Expenditure, Revenue, Financial Reporting and Compliance</p>	<p>The department is not adequately staffed</p> <p>Vacancies</p> <ul style="list-style-type: none"> 1 Senior accountant 1 Salaries clerk 1 Accountant recently resigned 1 Assistant accountant 1 Rates clerk 2 Stock controllers 1 Asset controller 2 New asset controller 	<ul style="list-style-type: none"> Internal institutional arrangement 	<p>Municipal Manager 30 June 2015</p>



4.2	Budget Plan	Budget plan is in place but not properly followed.	The challenge is that the municipality had unauthorized expenditure of R118 723 887 in 2014 financial year. Some of the expenditure items affected are as follows. -Employee related costs -Security services -Maintenance of fleet	Management will enforce the implementation of budget related policies. Management to implement cost curtailment on the following recommended items: 1.Overtime 2.Subsistence and travelling 3.Contract workers	NKLM: Municipal Manager All Directors Chief Financial Officer to monitor 31 May 2015
4.3	IDP Linkage	There is a linkage of the budget and IDP	There are areas where projects were not implemented.	To ensure that that only projects which are in the IDP and funded on the budget are implemented To ensure that any change in priorities is adequately communicated and adjusted accordingly	NKLM: Municipal Manager 14 April 2015
4.4	SDBIP	SDBIP is in place and was approved on time	There are projects which were implemented but there were either not included on the SDBIP or budget.	- To adhere to the SDBIP - To inform communities about the reprioritization of projects (Mr Mkhonto to respond)	NKLM: Municipal Manager 14 April 2015
4.5	Quarterly Reports	Reports submitted in line with legislation: There are good quality controls in place to produce the quarterly performance reports.	Reports are not properly reviewed for quality purposes.	The municipality will ensure that quality quarterly reports are improved through proper review. (Mr	NKLM: Chief Financial Officer PT and COGTA 30 April 2015
4.6	Budget Management	Adequate execution: The municipal budget is being management	There are challenges on the implementation especially on operational issues. Other departments are to assist in the adherence of the implementation of the budget. Capital projects are implemented relatively in line with budget	Departmental procurement plans to be reinitiated Expenditure monitoring - strictly adhered to e.g overtime reduction, maintenance costs on aged assets - consider replacements	NKLM: Municipal Manager All Directors Chief Financial Officer to monitor and advise 14 April 2015



4.7	Revenue Enhancement Strategies	<p>Revenue enhancement strategy is in place but The municipality is currently collecting on 4 towns (Malelane, Marloth Park, Komatipoort and Hectorspruit)</p>	<ul style="list-style-type: none"> The municipality has yet not implemented the revenue enhancement strategies The strategy is focusing on collections on identified villages which are not paying for basic services. 	<ul style="list-style-type: none"> The municipality (council) to prioritize flat rates for basic services. A team of government structures is required to have meetings to look into these issues of allocations of land. To revise the revenue enhancement strategy to explore other revenue sources and table to council for approval To consider grants available from the government as part of the revenue enhancement strategy. Revenue enhancement committee to be established EDM to assist (Best practice benchmark with Ehlanzeni District Municipality) 	<p>NKLM: Municipal Manager EDM 31 May 2015</p>
4.8	Debt Management	<ul style="list-style-type: none"> Debt Management is effectively managed through implementation of the debt and credit control policy. National and provincial Government Debt: <ul style="list-style-type: none"> - Basic Services: (2014)- R2 095 741 (2013)- R2 446 263 - Property Rates: (2014)- R6 124 271, (2013)- R6 332 242 	<p>There is a dispute by Leopard Creek Estate on the value of properties on the valuation roll. Nonpayment of rates as per the valuation roll has led to a large outstanding balance on the debtors' book. The Valuation Appeal Board is dealing with the matter.</p> <p>There are other customers who fail to pay their accounts however the credit control policy is effectively implemented.</p>	<p>To ensure that the Appeal Board meet 29 April 2015.</p> <p>The dispute is on property rates, the Leopard Creek Estate provides its own basic services.</p>	<p>30 June 2015 NKLM: Chief Financial Officer</p> <p>Monthly basis NKLM: Chief Financial Officer</p> <p>Provincial CoGTA to assist in monitoring the Valuation Board</p>



4.9	Debtors Age	The overall debt is improving except for Leopard Creek Estate currently on +120 days on the debtors' book. (R48 501 981.76)	There is an objection on the value of the Leopard Creek Estate property.	To ensure that the Appeal Board meet in order to recover the debt.	- 30 June 2015 NKLM: Municipal Manager
4.10	Indigent Policy	Indigent policy is in place, indigents are being managed effectively through an indigent register	The municipality is providing water to villages which are receiving free water. The municipality does not have a system to detect the accuracy of the information supplied by people registering as indigent.	Implementation of flat rates that will exclude the indigents To source funds to procure the system that will enable the municipality to confirm the validity of information supplied by the people who applied to be indigent. Data cleansing will be required	01 July 2015 NKLM: Chief Financial Officer
4.11	Debtor Reconciliations	Monthly debtors reconciliations are being conducted balanced	The municipality does not have challenges with debtors reconciliations (POE - Debtors list and debtors reconciliation)		
4.12	SCM Unit	SCM Unit is in place and adequately staffed. Positions: <ul style="list-style-type: none"> • SCM Manager • Demand Management Officer • Acquisition Officer • Procurement Clerk • Logistic Officer • Warehouse Officer 	Lack of skills and knowledge on the broader issues of supply chain Management (Demand Management, Disposal and Stores Management, Risk and Performance Management) Non-compliance with laws and regulations due to lack of adherence procurement processes by management. Internal controls weaknesses	Some of the officials need to be re-skilled especially on issues of Demand and Acquisition and inventory management section- 30 June 2015 Strengthen internal controls and revise Standard Operating Procedures to ensure full compliance.	30 June 2015 Municipal Manager Chief Financial Officer



4.13	SCM Committees	Supply Chain committees are in place and functioning but not effective due non-adherence of the project implementation plan and lack of procurement plan.	<p>Committees are not sitting regularly due to none availability of members</p> <p>Committee members require the relevant skills to address procurement requisitions and specifications.</p> <p>Co-ordination of Bid Committee outside the SCM Unit - Municipal Manager</p>	The Chief Financial Officer to co-ordinate committees and ensure that they have the requisite capacity and meet regularly	30 April 2015 Chief Financial Officer
4.14	SCM Record Keeping	Supply Chain record keeping is being managed suitably.			



4.15	Procurement	No, the municipality has incurred the irregular, unauthorised and fruitless and wasteful expenditure	<ul style="list-style-type: none"> • None availability of Stores and inventory management System • Procurement of fast moving items through quotations • Procurement plan not linked to Project implementation plan • Delays in the Evaluation and Adjudication of projects-due to capacity (Skills and Knowledge) on the committee members • Unwillingness of service providers to do business with the municipality due to none payments 	<ul style="list-style-type: none"> • To strengthen the internal controls to ensure compliance with all applicable laws and regulations- Continuous monitoring- 14 April 2015 (NKLM-CFO). • Effectively manage the implementation of SCM Policy- 14 April 2015 (NKLM-CFO). • Full implementation of Inventory Management System • Full centralization of Supply Chain Management • Re-skilling of SCM Officials and Bid Committee Members • Building of municipal Stores • Development of a details procurement plan linked to SDBIP and the Project implementation Plan <ul style="list-style-type: none"> • Development and implementation of Procurement, Physical Stock Taking, and Inventory Procedure Manual • Procurement of fast moving items through short-term contract 	<ul style="list-style-type: none"> • 31 May 2015 (CFO) <p>2016/2017 (second quarter)</p>
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4.16	Audit Opinion	Qualified audit opinion	<p>Property, Plant and Equipment- Incorrectly calculated the depreciation which overstated the accumulated depreciation.</p> <p>There were various land items that were not included in our asset register which the municipality holds title deeds but has no control over that land as it has now been occupied illegally.</p> <p>Trolley Bins recorded in the asset register was also found to be incomplete, some items were destroyed during service delivery protests.</p>	<p>Audit Action plan developed in December 2014 to address the audit findings.</p> <p>Depreciated is already recalculated and the selected items were identified and will be included in the Asset Register as prior period errors.</p>	Municipal Manager 30 June 2015
4.17	Audits Systems & Structures	Internal audit unit in place and functioning effectively. Implement audits in accordance with the risk based audit plan approved by the audit committee.	Identified weaknesses are not timeously addressed. This result in Auditor General raising the same issues.	<p>Management to prioritise weaknesses raised by the Internal Audit and Risk management unit.</p> <p>Establishment of key controls committee that will ensure that weaknesses are addressed timeously (monthly basis) COGTA to assist with TOR's.</p>	30 June 2015 Municipal Manager
4.18	Risk Management Structures and Systems	Risk Management structures and systems are in place. Risks identified are escalated to the risk management committee where there are discussed in detail. Risk Management plan in Place	Identified weaknesses are not timeously addressed. This result in Auditor General raising the same issues.	<p>Management to prioritise weaknesses raised by the Internal Audit and Risk management unit.</p> <p>Establishment of key controls committee that will ensure that weaknesses are addressed timeously (monthly basis) COGTA to assist with TOR's.</p>	30 June 2015 Municipal Manager
4.19	Grants Reliance	Grants dependence: 74%	The results indicates that the municipality's own revenue is not self-sufficient and there is a greater reliance on Government grants	The recommendations under 4.7 for revenue enhancement strategy will reduce grant dependency.	31 May 2015 NKLM: Municipal Manager



4.20	Staffing Costs	<ul style="list-style-type: none"> Staffing Costs: R268 872 000 4% above the norm (44%) 	<p>The staff cost is high and it is above national treasury norms.</p> <p>Cost drivers;</p> <ul style="list-style-type: none"> -contract workers -overtime -Subsistence and travelling 	<p>To develop a long-term plan to address the issue of staffing costs. Management to implement cost curtailment measures on the following recommended items:</p> <ol style="list-style-type: none"> 1.Overtime 2.Subsistence and travelling 3.Contract workers <p>Do an analysis of the cost drivers and come up with mechanism to reduce them.</p>	30 June 2015 Municipal Manager
4.21	Loans & Liabilities	Total liabilities: R267 022 871 which includes 1 long term loan of R3232493.	The municipality is experiencing cash flow problems as the current liabilities in 2014 financial year were more than the current assets which amount to R114 857 985 and this may results in not being able to meet short term obligations.	<p>Strengthen internal controls to ensure effective cash flow management.</p> <p>Adherence to the developed procurement plan.</p>	Municipal Manager & CFO 30 June 2015
4.22	Liquidity	Liquidity ratio is 6,2 :1	The total assets of the municipality are more than the total liabilities. Total assets = R1 650 163 696 Total liabilities = R267 022 871		
4.23	Compilation of AFS	AFSs compiled internally	<ul style="list-style-type: none"> -There is only one person who prepares the annual financial statements -Suspense accounts are not cleared monthly to assist the flow of AFS preparation. -Information is submitted late for AFS -Information submitted is inaccurate for the preparation of AFS. 	<p>To fill the vacant position under financial reporting department.</p> <ul style="list-style-type: none"> -Prepare monthly reconciliations on all suspense account and management to verify reconciliations monthly. -Submit information by the targeted date on the schedule of preparation of AFS. -Ensure that information submitted is accurate before submission. 	Municipal Manager & CFO 30 June 2015
4.24	Reporting	Complied with statutory reporting requirements	No challenge identified.		



4.25	Tariff Structure	The municipality is making a loss on water and electricity and on the villages where the municipality is not billing for services, the municipality is making 100% loss on water	<p>No recovery of losses in the villages.</p> <p>Inadequate measuring systems of losses incurred (water and Electricity)</p> <p>Installation of water flow meters</p>	<p>To develop a terms of reference for analyzing the tariff structure for the municipality by 30 April 2015.</p> <p>Smart metering for all customers</p> <p>Smart metering of all Eskom points to ensure correct billings from Eskom</p>	30 June 2015 Municipal Manager
4.26	Creditors payment	Not all creditors are paid on time due to cash flow challenges	<p>Average payment period 45 - 60 days</p> <p>Internal control weaknesses on document management.</p> <p>Cash Flow constraints</p> <p>Resources committed to personnel costs, Eskom bills and maintenance</p> <p>Accruals affecting current year's budget resources</p>	<p>Implement revenue enhancement strategy.</p> <p>Reduce overtime</p> <p>Reduce travel reimbursement</p> <p>Reduce maintenance costs of aged assets and do asset replacement</p> <p>Financial recovery strategy to be developed</p> <p>Install Smart Metering and to address the issue of water and electricity losses</p>	Financial Recovery Plan to be developed by 30 April 2015 Chief Financial Officer
	GRAP Standards	The municipality is able to implement the GRAP standards, except the issues which were raised on GRAP 17, Property, Plant and Equipment	GRAP 17 Property, Plant and Equipment	Action plan to address the audit findings raised has been developed in December 2014.	30 June 2015 Chief Financial Officer



5. Institutional Capability

No	Elements	Findings	Challenges	Resolutions	Recommended Interventions	
5.1	Organograms	<ul style="list-style-type: none"> There is an organogram that is reliable but not affordable due to budgetary constraints. The total number of posts on the organogram is 1570 The total number of filled posts 960 Posts not filled and not budgeted for 610 Unfilled funded posts 7 	<ul style="list-style-type: none"> Departments want to work the organogram independently. Wage bill is too high exceeding the national standard by National Treasury. 	<ul style="list-style-type: none"> Council to take a moratorium on filling non critical posts but to fill only critical posts. 	<ul style="list-style-type: none"> Recommend that council support the motion. 	<ul style="list-style-type: none"> MM and Mayor
5.2	Senior Management posts Filled	<ul style="list-style-type: none"> All senior management post are filled Assessment is done on quarterly basis (POE - Performance Contracts of Section 57) 	<ul style="list-style-type: none"> Annual Appraisal not done 	<ul style="list-style-type: none"> Request to conduct Annual Appraisal to all Senior Managers by August 2015 	<ul style="list-style-type: none"> Continuous capacity and support 	<ul style="list-style-type: none"> Municipal Manager Corporate Services Director PMS Manager
5.3	Senior Management posts Competency	<ul style="list-style-type: none"> They do meet the minimum competency 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Must register the Municipal Finance Management program. 	<ul style="list-style-type: none"> Continuous skills development 	<ul style="list-style-type: none"> MM Municipal Manager Mayor
5.4	HR Development Plans	<ul style="list-style-type: none"> There are implementable plans 	<ul style="list-style-type: none"> Cash flow problems 	<ul style="list-style-type: none"> Budget and Treasury Office to assist in that all the trainings on the work skills plan to be implemented. 	<ul style="list-style-type: none"> Delays in the implementation of the skills plan as projected 	<ul style="list-style-type: none"> Director Corporate



5.5	Organized Labour Forum	<ul style="list-style-type: none"> There is a functional Labour Forum in place and quarterly engagements do take place 	<ul style="list-style-type: none"> There is an issue of gaps between the managers and their subordinates. This happened when the municipality changes from post levels to task levels. Managers are at task level 17 and the officials below are on task level 14. 	<ul style="list-style-type: none"> To fast-track the process of job evaluation 	<ul style="list-style-type: none"> Salga to intervene and fast-track the job evaluation processes. 	<ul style="list-style-type: none"> Municipal Manager and the Director Corporate services
5.6	Performance Management Plans	<p>There is a performance management plans and a policy in place</p> <p>POE - 4 Reports, minutes, attendance registers</p>	<ul style="list-style-type: none"> The section has one official for the whole institution. Non adherence to the performance management plans, i.e submission of reports. Performance appraisal for all section 56 and 57 were never conducted. 	<ul style="list-style-type: none"> Put more human resource for the section that deals with performance management. 	<ul style="list-style-type: none"> EDM to assist the municipality to do the annual performance assessment for the Municipality and also present the PMS tool kit 	<ul style="list-style-type: none"> Manager PMS Director Corporate and <ul style="list-style-type: none"> MM Mayor
5.7	HR Plans	<p>HR plan is in place (HR Standard Operations Procedure)</p>	<ul style="list-style-type: none"> The HR standard operations procedure is implemented (e.g. it states clearly what steps are to be followed when a post is to be filled, when an official must act on apposition, delegation of responsibilities, etc). 	<ul style="list-style-type: none"> Continuous advocacy on the HR Standard operations procedure as this is going to assist the municipality in controlling the wage bill 	<ul style="list-style-type: none"> MM to ensure that Senior Managers adhere to the importance of correctly implementing the HR Standard Operations Procedure 	<ul style="list-style-type: none"> MM Senior Managers



MEC'S COMMENTS ON THE SUBMITTED 2014/2015 IDP

KPA	KEY OBSERVATION
Spatial Rational	<p><u>Situation analysis</u> - the IDP does not contain a spatial analysis, only members of the elements influencing the spatial form of the municipality in a general. There are limited details on the current spatial pattern including the level of development of different settlements. There is also brief status quo on human settlements including land availability, ownership and land use management.</p> <p><u>Strategies and sector plans</u> the municipality has an SDF which is under review, a draft LUMS and an outdated housing chapter. The SDF proposals are not included in the IDP which guides allocation of resources within the municipal area.</p> <p><u>Projects and programmes</u> there are projects allocated to contribute to the secondary activity nodes, activity corridors, infrastructure provision and housing strategy but there's limited resources allocation on tourism focus areas, rural settlements and transport corridors. Most projects aims at backlog eradication and do not cater for future growth.</p>
Service Delivery and infrastructure Development	<p><u>Situation analysis</u> the basic services status quo is provided based on census 2011 and master plans on water, electricity, roads and stormwater and human settlements except for waste management.</p> <p><u>Strategies and sector plans</u> the municipality has a WSDP, electricity, roads and stormwater and waste management plans which mostly are outdated and cannot accurately guide resources allocation for the development of the municipality.</p> <p><u>Projects and programmes</u> the municipality mostly budgeted for water and sanitation projects and to a limited extent roads projects. The projects focuses on backlog eradication and do not cater for future growth development.</p>
Local Economic Development	<p><u>Situation analysis</u> there is an understanding of the socio-economic status informed by the census 2011 statistical data.</p> <p><u>Strategies and sector plans</u> the LED strategy is in place and development priorities and municipal LED pillars are indicated in the IDP, but the strategy should be reviewed in order to identify more opportunities for further job creation.</p> <p><u>Projects and programmes</u> there are project programmes identified for LED but there is limited resources allocation towards the implementation of the LED strategy. In addition special economic zone (SEZ) projects are not included in the IDP.</p>
Good governance and public participation	<p><u>Situation analysis</u> there is an understanding of the legislative requirements on governance. The public participation strategy, governance structures with their responsibilities are included in the IDP. There is no status quo in the implementation of the strategy and functioning of the structures.</p> <p><u>Strategies and sector plans</u> the public participation strategy has been a draft for a while are in place to assist council and for effective and efficient performance of the municipal functions. However the strategies and measures are not indicated except for programmes planned for the term of council in the performance plan.</p> <p><u>Projects and programmes</u> there are number of programmes for executing the structures mandate and for consultation of local communities and traditional leaders.</p>
Financial viability	<p><u>Situation analysis</u> the IDP include the status quo in terms of 2014/15 budget, budget principles applied which also considered MFMA circular 70 cost curtailment measures. The status quo on the financial strategies implementation and the current financial situation including revenue collection and enhancement.</p> <p><u>Strategies and sector plans</u> the financial plan is mentioned and its purpose, however the strategies included in the plan are not identified.</p> <p><u>Projects and programmes</u> programmes and projects to implement audit remedial revenue enhancement, financial management and compliance are included in the IDP</p>



<p>Municipal transformation and institutional development</p>	<p><u>Situation analysis</u> there is no chapter included on institutional development. The status quo on the need for institutional transformation and development is not incorporated including the oranogram, vacancies and institutional plans (HR strategy, Employment Equity plan, Workplace skills plan)</p> <p><u>Strategies and sector plans</u> there only programmes for the implementation of some of the sector plans indicated on the organisational performance plan on page 65-71 in the IDP. Sector plans are indicated without providing the aim of the plan, implementation progress, dates of approval and reviewal.</p> <p><u>Projects and programmes</u> the municipality reflected the institutional programmes and projects on the organisational performance plan page 65-71</p>
<p>Disaster management</p>	<p><u>Situation analysis</u> the disaster management chapter is not included in the IDP which should identify issues of risks per ward as part of the current municipal disaster status quo.</p> <p><u>Strategies and sector plans</u> the IDP reflects the purpose of the disaster management plan only without indicating the risk identified, risk reduction measures, objectives, affected location and budget requirememnts.</p> <p><u>Projects and programmes</u> municipal budget only allocated for disaster relief and excludes risk reduction projects programmes</p>



ORGANISATIONAL PERFORMANCE MAGEMENT SYSTEM

Performance Management System Policy/ Framework was adopted by Council on the **30 April 2014**(Council Resolution no. NKM: GCM: A033/2014) the performance management system is implemented to section 57 managers but the municipality has a plan of cascading to all employees in the near future.

PERFORMANCE MANAGEMENT MODEL

The Nkomazi Local Municipality has adopted the balanced scorecard as its performance management model. The Balanced scorecard fully integrates with the IDP as the IDP provides the basic framework of performance expectations. It is a proven tool that creates synergy and enables alignment of priorities and coherent reporting.

PERFORMANCE AGREEMENT 2013/14

Nkomazi Local Municipality section 57 managers have entered into Performance Agreement with the municipality for the financial year 2013/14. This is in line with the MSA of 2000 and performance regulations. Adjusted Performance Agreements for 2013/2014 and SDBIP 2013/2014 adopted by council on the **31 March 2015**(Council Resolution no.NKM: GCM: A017/2015)

SCHEDULE FOR PERFORMANCE REPORTING AND REVIEWING

The performance reporting is conducted on the monthly basis and which informs a quarterly reporting. The performance reporting is conducted on the following intervals:-

- First quarter : July -September
- Second quarter : October - December
- Third quarter : January -March
- Fourth quarter : April -June

The Annual Performance Report for 2013/2014 financial year and Mid-Year Report for the financial year 2014/2015 adopted by council on the 31 March 2015(S-GCM: A018/2015) and 25 January 2015(NKM S-GCM: A004/2015)

NKOMAZI LOCAL MUNICIPALITY ORGANISATIONAL PERFORMANCE MANAGEMENT PLAN, FY 2015/16

MONTH	DATE	ITEM	RESPONSIBLE PERSON(S)
JULY	7 July	SDBIP Making public of the SDBIP - to be submitted within 10 working days after the approval to National & Provincial Treasury (Soft and hard copy) - not later than 5 July	OPM Unit,
	7	Preparatory Program for Annual Performance Report FY2014/15 Meeting with HOD and sectional managers : outlining the program for Annual Performance Plan	OPM Unit, HOU's, Managers S56 Managers MMCs and staff



	31 July	Performance Agreements of Municipal Manager and Senior Managers Signed before 31 July	OPMU, MM & S56 Managers
	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers and Heads of Units
AUGUST	5 August	Annual Performance Report FY2014/15 Compliance committee meeting on discussion of Annual Performance Report for FY2013/14	OPMU, MM & S56 Managers
	11 August 14 August	Presentation to Management Submission to Internal Audit with POE's	
	30 August	Report submitted to Auditor General	
	07 August	Quarterly Performance Appraisals of S56 Managers (4 th Quarter) FY2014/15 Performance Appraisals of S56 Managers	MM, S56 & PM Unit, MMC
	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers & Heads of Units
SEPTEMBER	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers
	4 September	Organisational Monitoring on the Implementation of the SDBIP Meeting of Management to discuss the implementation of the SDBIP	OPMU, Management and MMCs
	8 - 12 September	Preparatory Departmental Sessions for the First Quarter Performance Review Discussion of the KPIs, business processes and Portfolios of Evidence for reporting	OPMU, S56 Managers & Heads of Units
22-26 September	Individual Performance Management(sectional managers signing performance agreements)		
OCTOBER	1-7 October	First Quarter Performance Report FY2015/16 Consolidated departmental and business unit reports submitted by S56 Managers, together with Portfolios of Evidence	S56 Managers & Sectional Managers , MMCs ,
	16-17 October	Strategic Planning Session	
	13 - 15 October	Departmental Performance Review Sessions	OPM Unit
	30 October	OPM Unit submit organizational report to MM	
NOVEMBER	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers & Heads of Units
	11 November	Quarterly Performance Appraisals of S56 Managers (First Quarter) FY2015/16 Performance Appraisals of S56 Managers	MM, MMCs, S56 & OPM Unit
	12 November	Organisational Monitoring on the Implementation of the SDBIP Meeting of Management to discuss the implementation of the SDBIP	OPMU, Management and MMCs
	16 November	Nomination of Employee of the Month Submission of nominations	IPMS & Rele-vant Depts



DECEMBER	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers & Heads of Units
	02 December	Nomination of Employee of the Month Submission of nominations	IPMS & Rele-vant Depts
JANUARY	January	Mid Term Budget and Performance Assessment Report (Mid Year) FY2015/16 Consolidated departmental report submitted by S56 Managers	S56 Managers & Heads of Units MMC and staff PM Unit
	21 January	OPM Unit submit organizational report to MM	
	23 January	Report submitted to PT & NT (Soft & Hard Copy) and other relevant stakeholders	
	13 - 16 January	2 nd Quarter Performance Assessments of Individual Employees Performance assessments of sectional managers	IPMS, Managers /Supervisors & all Employees
	15 January	Nomination of Employee of the Month Submission of nominations	IPMS & Rele-vant Depts
FEBRUARY	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers & Heads of Units
	10-12 February	Quarterly Performance Appraisals of S56 Managers (Mid Term) FY 2015/16 Performance Appraisals of S56 Managers	MM, S56 & PM Unit
	16 February	Nomination of Employee of the Month Submission of nominations	IPMS & Rele-vant Dept
	17 February - (depending on the date of adoption of Adjusted Budget)	Review of SDBIP FY2015/16 Departmental engagements to Review SDBIP Reviewed SDBIP to Municipal Manager Reviewed SDBIP submitted to Council Submit within 10 working days to PT & NT (Soft & Hard Copy) after approval by Council	S56 Managers, Heads of Units, OPM Unit and Finance
MARCH	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers & HoU
	2 March	SDBIP for FY2015/16 Organisational Scorecard Session	Management All staff
	3 - 13 March	Departmental Scorecard Sessions	S56 & Heads of Units, Finance
	16 - 25 March	Drafting of SDBIP for FY2015/16	
	16 March	Nomination of Employee of the Month Submission of nominations	IPMS & Rele-vant Depts
	30 March	Submission of PDP's PDP's of Individual Employees to be submitted	IPMS All Employees SDF



APRIL	8 April	Third Quarter Performance Report FY2015/16 Consolidated departmental report submitted by S56 Managers and POE's	S56 Managers & Heads of Units
	13- 17 April	Departmental Performance Review Sessions	MMC and staff PM Unit PM Unit
	21 April	PM Unit submit organizational report to M	
	23 - 26 April	Annual Performance Appraisals of the MM & S56 Managers FY2013/14 Performance Appraisals of S56 Managers and the MM	Executive Mayor, MM, S56 & PM Unit
	15 April	Nomination of Employee of the Month Submission of nominations	IPMS & Rele-vant Depts
	20 - 23 April	3 rd Quarter Performance Assessments of Individual Employees Performance assessments of all Employees	IPMS, Managers /Supervisors & all Employees
MAY	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers & Heads of Units
	4 - 7 May	Quarterly Performance Appraisal Process for Section 56 Managers Performance Appraisals of S56 Managers and the MM	MM, MMCs, S56 & OPM Unit
	13 May	Organizational Monitoring on the Implementation of the SDBIP Meeting of Management to discuss the implementation of the SDBIP	OPMU, Management and MMCs
	15 May	Nomination of Employee of the Month Submission of nominations	IPMS & Rele-vant Depts
JUNE	Date of respective departmental meeting(s)	Monitoring of Performance during Departmental meetings Monitoring of performance of business units in terms of service delivery and budget implementation	S56 Managers & Heads of Units
	14 June	Submission of draft SDBIP 2015/16	Section 56 managers
	15 June	Nomination of Employee of the Month Submission of nominations	IPMS & Rele-vant Depts
	26 June	Submission of SDBIP 2015/16 to the Executive Mayor	Section 56 managers
JULY	6 - 10 July	Annual Performance Report FY2015/16 Meeting with Departments and Business Units : Mapping of KPI processes, Reviewing of KPI Matrix and Guidance of Departments on compilation of POEs	OPM Unit, HOUs, Managers S56 Managers MMCs and staff
	24 July	Submission of Consolidated Departmental and Business Unit Performance Reports, together with Portfolios of Evidence, to the OPMU	
	27 - 30 July	Departmental Performance Review Sessions	
	15 July	Nomination of Employee of the Month Submission of nominations	IPMS Nominators
	20 - 24 July	4 th Quarter Performance Assessments of Individual Employees Performance assessments of all Employees	IPMS, Managers /Supervisors & all Employees



SECTION H:

BUDGET & PROJECTS

EXPENDITURE

Votenummer	DESCRIPTIONS	FINAL BUDGET 2015/16	BUDGET 2016/17	BUDGET 2017/18
1010/10/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	11 841 147	12 725 806	12 701 681
1010/10/1/08/0430	MEDICAL AID	523 383	588 292	587 177
1010/10/1/08/0440	PENSION	1 769 567	1 908 871	1 905 252
1010/10/1/08/0450	TELEPHONE ALLOWANCE	1 384 518	1 581 325	1 578 327
1010/10/1/08/0460	TRAVELLING ALLOWANCE	4 843 647	5 305 294	5 295 237
1010/10/1/50/1310	ACCOMODATION	694 329	784 523	826 103
1010/10/1/50/1440	CONFERENCES	107 172	112 959	118 946
1010/10/1/50/1730	MAYORAL OUTREACH	171 323	180 575	190 145
1010/10/1/50/1760	MMC'S ENTERTAINMENT	15 377	29 909	31 494
1010/10/1/50/1970	ENTERTAINMENT	294 819	363 440	382 702
1010/10/1/50/2230	SUBSISTENCE & TRANSPORT	2 667 416	3 338 456	3 515 395
1010/10/1/50/2260	TELEPHONE (RENTAL)	-	26 908	28 334
1010/10/1/50/2280	TOLL GATE FEES	17 296	18 230	19 197
1010/10/1/50/2390	WREATHS & BOUGUETS	2 926	6 246	6 577



1010/10/1/50/2460	REVENUE ENHANCEMENT STRATEGY	-	4 999 122	5 264 075
1010/10/1/50/2560	UMSEBE ACCORD	63 240	66 655	70 188
1010/15/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	451 840	483 692	482 775
1010/15/1/08/0440	PENSION	67 776	72 554	72 416
1010/15/1/08/0450	TELEPHONE ALLOWANCE	22 331	25 100	25 053
1010/15/1/08/0460	TRAVELLING ALLOWANCE	136 407	146 023	145 746
1010/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	1 109	9 601	10 110
1010/15/1/50/1970	ENTERTAINMENT	7 458	18 996	20 003
1010/15/1/50/1980	PUBLIC PARTICIPATION	521 734	971 508	1 022 998
1010/15/1/50/2230	SUBSISTENCE & TRANSPORT	111 302	117 313	123 530
1010/15/1/50/2310	TRADITIONAL COUNCIL	125 271	184 736	194 527
1010/15/1/50/2360	WARD COMMITTEES	197 532	208 198	219 233
1010/15/1/50/2440	DIARIES FOR COUNCILLORS	-	11 731	12 353
1010/20/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	378 156	404 814	404 047
1010/20/1/08/0430	MEDICAL AID	36 355	40 864	40 786
1010/20/1/08/0440	PENSION	56 724	60 722	60 607
1010/20/1/08/0450	TELEPHONE ALLOWANCE	22 331	25 100	25 053
1010/20/1/08/0460	TRAVELLING ALLOWANCE	156 157	167 165	166 848
1010/20/1/50/1840	PRINTING & STATIONERY	5 585	6 940	7 308
1010/20/1/50/1970	ENTERTAINMENT	7 458	13 131	13 827
1010/25/1/01/0010	BASIC SALARIES	7 215 074	7 611 903	7 597 473
1010/25/1/01/0020	CELLPHONE ALLOWANCE	187 207	197 504	197 129
1010/25/1/01/0030	HOUSING SUBSIDY	30 149	31 807	31 747
1010/25/1/01/0050	OVERTIME	112 505	118 693	118 468
1010/25/1/01/0070	ANNUAL BONUS	601 256	634 325	633 123



1010/25/1/01/0120	VEHICLE ALLOWANCE	1 611 651	1 591 717	1 588 699
1010/25/1/01/0130	U.I.F	29 755	31 391	31 332
1010/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	34 491	36 388	36 319
1010/25/1/03/0210	SALGA	1 567	1 653	1 650
1010/25/1/03/0220	MEDICAL FUND	523 410	552 197	551 150
1010/25/1/03/0230	PENSION FUND	1 542 891	1 627 750	1 624 664
1010/25/1/03/0240	SKILLS LEVY	118 900	124 353	124 118
1010/25/1/50/1310	ACCOMODATION	228 256	293 282	308 826
1010/25/1/50/1400	CALENDERS	151 330	201 662	212 350
1010/25/1/50/1540	ENTERTAINMENT ALLOWANCES	6 377	29 909	31 494
1010/25/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	2 327	10 884	11 461
1010/25/1/50/1860	AUDIT & RISK COMMITTEE	197 765	261 144	274 985
1010/25/1/50/1870	INTERNAL AUDIT & RISK MANAGEMENT	197 765	261 144	274 985
1010/25/1/50/2013	PUBLICITY & COMMUNICATION	428 909	557 470	587 016
1010/25/1/50/2230	SUBSISTENCE & TRANSPORT	518 880	757 699	797 858
1010/25/1/50/2280	TOLL GATE FEES	10 063	16 931	17 828
1010/30/1/01/0060	TEMPORARY EMPLOYEES	4 012 000	-	-
1010/30/1/50/2210	STORES & MATERIAL	450 000	-	-
1010/30/1/50/2555	UNIFORMS	300 000	-	-
1020/10/1/01/0010	BASIC SALARIES	14 011 943	13 907 918	13 881 553
1020/10/1/01/0020	CELLPHONE ALLOWANCE	243 960	257 378	256 890
1020/10/1/01/0030	HOUSING SUBSIDY	80 171	84 580	84 420
1020/10/1/01/0050	OVERTIME	698 811	737 246	735 848
1020/10/1/01/0070	ANNUAL BONUS	1 167 662	1 158 993	1 156 796
1020/10/1/01/0120	VEHICLE ALLOWANCE	1 539 100	1 623 750	1 620 672



1020/10/1/01/0130	U.I.F	91 987	87 632	87 466
1020/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	48 347	51 007	53 710
1020/10/1/03/0200	GROUP INSURANCE	22 011	23 222	23 178
1020/10/1/03/0210	SALGA	4 788	4 592	4 583
1020/10/1/03/0220	MEDICAL FUND	900 128	949 635	947 834
1020/10/1/03/0230	PENSION FUND	2 991 463	2 998 551	2 992 866
1020/10/1/03/0240	SKILLS LEVY	218 004	218 845	218 430
1020/10/1/10/0500	BAD DEBTS	17 965 610	18 935 753	19 939 348
1020/10/1/15/0510	DEPRECIATION (GAMAP)	3 889 833	4 099 884	4 317 178
1020/10/1/15/0570	DEPRECIATION (BUILDINGS)	6 013 071	6 337 777	6 673 679
1020/10/1/15/0575	DEPRECIATION (FURNITURE)	1 379 422	1 453 911	1 530 968
1020/10/1/15/0580	DEPRECIATION (MACHINERY)	3 787 776	3 992 316	4 203 908
1020/10/1/15/0585	DEPRECIATION (IT EQUIPMENT)	2 247 753	2 369 132	2 494 696
1020/10/1/15/0590	DEPRECIATION (TRANSPORT ASSETS)	4 783 536	5 041 847	5 309 064
1020/10/1/20/0610	FURNITURE & EQUIPMENT	2 116	6 446	6 788
1020/10/1/20/0625	MAINTENANCE FLEET	91 109	96 029	101 118
1020/10/1/25/0850	INTEREST PAID	245 210	469 251	494 121
1020/10/1/35/1000	FMS SUPPORT SERVICES	2 184 576	2 302 543	2 424 577
1020/10/1/35/1010	TRANSPORT OF MONEY	465 191	490 311	516 297
1020/10/1/35/1050	FLEET MANAGEMENT	1 541 114	2 678 334	2 820 286
1020/10/1/50/1310	ACCOMODATION	377 298	450 372	474 241
1020/10/1/50/1340	ASSET REGISTER	3 102 360	1 161 888	1 223 468
1020/10/1/50/1350	AUDIT FEES	2 461 413	2 910 529	3 064 787
1020/10/1/50/1360	BANK CHARGES	451 824	581 622	612 448
1020/10/1/50/1430	COMPILATION -SUPP. VALUATION ROLL	4 452 096	4 692 509	4 941 212



1020/10/1/50/1465	DATA CLEANSING	2 000 000	1 001 851	1 054 949
1020/10/1/50/1470	DEBTORS DATA COLLECTION	-	667 867	703 264
1020/10/1/50/1540	ENTERTAINMENT ALLOWANCES	44 935	78 982	83 168
1020/10/1/50/1590	FUEL & OIL	121 588	128 154	134 946
1020/10/1/50/1630	INSURANCE GENERAL	1 897 019	1 979 209	2 084 107
1020/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	15 207	16 028	16 878
1020/10/1/50/1770	MUNICIPAL SERVICES	8 584 752	9 807 221	11 203 769
1020/10/1/50/1830	POSTAGES	225 907	238 106	250 726
1020/10/1/50/1840	PRINTING & STATIONERY	477 511	503 296	529 971
1020/10/1/50/1870	PROFESSIONAL FEES : GRAP	542 948	4 261 268	4 487 115
1020/10/1/50/1950	PROMOTIONAL MATERIAL	173 573	235 646	248 135
1020/10/1/50/2080	RENT OF BUILDING	2 264 767	2 387 064	2 513 579
1020/10/1/50/2090	RENT OF EQUIPMENT	344 915	363 540	382 808
1020/10/1/50/2210	STORES & MATERIAL	79 012	83 279	87 693
1020/10/1/50/2230	SUBSISTENCE & TRANSPORT	1 011 515	1 276 937	1 344 615
1020/10/1/50/2280	TOLL GATE FEES	17 795	34 566	36 398
1020/10/1/50/2445	CUTLERY & CROCKERY	1 339	3 519	3 706
1020/10/1/50/2450	FINANCIAL SYSTEM SUPPORT	828 797	1 927 553	2 029 713
1020/10/1/50/2455	DEBT COLLECTION COMMISSION	567 814	703 876	741 182
1020/10/1/50/2555	UNIFORMS	120 440	135 341	142 514
1020/20/1/01/0010	BASIC SALARIES	685 592	723 299	721 928
1020/20/1/01/0130	U.I.F	6 856	7 233	7 219
1020/20/1/03/0210	SALGA	435	459	458
1020/20/1/03/0240	SKILLS LEVY	6 929	7 310	7 697
1020/20/1/50/1310	ACCOMODATION	200 000	210 800	221 972



1020/20/1/50/1840	STATIONERY	11 130	11 731	12 353
1020/20/1/50/2230	SUBSISTENCE & TRANSPORT	84 320	88 873	93 584
1020/20/1/50/2330	TRAINING	604 738	575 295	634 789
1020/25/1/50/1350	OPERATION CLEAN AUDIT	800 956	820 988	889 779
1020/25/1/50/2240	SYSTEMS DEVELOPMENT & SUPPORT	129 044	136 012	143 221
1030/10/1/01/0010	BASIC SALARIES	12 074 600	12 342 270	12 318 873
1030/10/1/01/0020	CELLPHONE ALLOWANCE	260 010	274 311	273 791
1030/10/1/01/0030	HOUSING SUBSIDY	83 959	88 577	88 409
1030/10/1/01/0050	OVERTIME	697 062	752 742	751 315
1030/10/1/01/0070	ANNUAL BONUS	1 006 217	1 028 523	1 026 573
1030/10/1/01/0120	VEHICLE ALLOWANCE	1 531 252	1 615 471	1 612 408
1030/10/1/01/0130	U.I.F	79 152	81 623	81 468
1030/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	61 898	65 302	65 178
1030/10/1/03/0210	SALGA	4 875	5 051	5 042
1030/10/1/03/0220	MEDICAL FUND	802 895	868 918	867 271
1030/10/1/03/0230	PENSION FUND	2 596 593	2 675 648	2 670 575
1030/10/1/03/0240	SKILLS LEVY	191 985	197 984	197 609
1030/10/1/20/0625	MAINTENANCE FLEET	114 567	120 754	127 153
1030/10/1/50/1310	ACCOMODATION	387 489	461 113	485 552
1030/10/1/50/1320	ADVERTISING	450 695	580 433	611 196
1030/10/1/50/1380	BOSBERAAD	199 173	262 628	276 547
1030/10/1/50/1390	BURSARIES	125 969	185 471	195 301
1030/10/1/50/1450	CONTINUED MEDICAL CONTRACT	298 315	314 424	331 088
1030/10/1/50/1460	COURIER COSTS	2 780	2 930	3 086
1030/10/1/50/1480	DEEDS OFFICE RETURNS	-	28 089	29 578



1030/10/1/50/1520	EAP PROGRAMME	158 427	272 383	286 819
1030/10/1/50/1540	ENTERTAINMENT ALLOWANCES	27 966	31 584	33 258
1030/10/1/50/1590	FUEL & OIL	69 522	73 276	77 159
1030/10/1/50/1660	IT SYSTEMS/CONNECTIVITY	1 319 542	2 444 797	2 574 372
1030/10/1/50/1670	JOB EVALUATIONS	165 043	173 955	183 174
1030/10/1/50/1680	LEGAL FEES	2 339 072	3 519 382	3 705 909
1030/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	12 040	33 770	35 559
1030/10/1/50/1815	OCCUPATIONAL HEALTH AND SAFETY	111 302	117 313	123 530
1030/10/1/50/1830	POSTAGES	8 810	11 393	11 997
1030/10/1/50/1840	PRINTING & STATIONERY	186 406	249 172	262 378
1030/10/1/50/1870	PROFESSIONAL FEES	-	69 490	73 173
1030/10/1/50/2020	RADIO LICENCE	2 876	10 409	10 961
1030/10/1/50/2030	REALLOCATION COSTS/STAFF	16 337	27 760	29 231
1030/10/1/50/2090	RENT OF EQUIPMENT	3 324 395	4 557 913	4 799 482
1030/10/1/50/2160	SAMRO LICENCE	7 344	8 795	9 261
1030/10/1/50/2210	STORES & MATERIAL	60 161	84 490	88 968
1030/10/1/50/2230	SUBSISTENCE & TRANSPORT	1 466 319	1 861 700	1 960 370
1030/10/1/50/2245	STUDENT FINANCIAL AID SUPPORT	222 605	234 625	247 061
1030/10/1/50/2260	TELEPHONE (RENTAL)	1 956 225	2 167 261	2 282 126
1030/10/1/50/2270	TELEVISION LICENCE	10 298	25 611	26 968
1030/10/1/50/2280	TOLL GATE FEES	8 168	13 879	14 615
1030/10/1/50/2330	TRAINING	1 992 228	2 205 208	2 322 084
1030/10/1/50/2380	WORKMANS COMPENSATION	216 805	281 213	296 117
1030/10/1/50/2555	UNIFORMS	212 400	225 569	237 524
1030/10/1/50/2565	SALGA ANNUAL MEMBERSHIP LEVY	972 329	1 024 835	1 079 151



1030/10/1/60/3600	PROVISIONS FOR LEAVE	1 581 000	1 666 374	1 754 692
1030/15/1/20/0610	FURNITURE & EQUIPMENT	2 507	41 640	43 847
1030/15/1/50/1910	PROJECT HOUSING	-	69 400	73 078
1030/15/1/50/2120	RENTAL-LIBRARY BUILDING	80 394	84 735	89 226
1030/15/1/50/2220	SUBSCRIPTION	-	27 760	29 231
1040/10/1/01/0010	BASIC SALARIES	3 568 086	3 764 331	3 757 194
1040/10/1/01/0020	CELLPHONE ALLOWANCE	76 398	80 600	80 447
1040/10/1/01/0030	HOUSING SUBSIDY	40 199	42 410	42 330
1040/10/1/01/0050	OVERTIME	198 486	209 403	209 006
1040/10/1/01/0070	ANNUAL BONUS	297 340	313 694	313 100
1040/10/1/01/0120	VEHICLE ALLOWANCE	264 939	279 510	278 980
1040/10/1/01/0130	U.I.F	22 350	23 579	23 534
1040/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	21 063	22 222	22 179
1040/10/1/03/0210	SALGA	1 132	1 194	1 192
1040/10/1/03/0220	MEDICAL FUND	342 227	361 050	360 365
1040/10/1/03/0230	PENSION FUND	765 785	807 903	806 372
1040/10/1/03/0240	SKILLS LEVY	55 980	59 059	58 947
1040/10/1/20/0610	FURNITURE & EQUIPMENT	2 731	12 365	13 020
1040/10/1/20/0625	MAINTENANCE FLEET	177 257	186 829	196 731
1040/10/1/50/1310	ACCOMODATION	64 964	79 012	83 200
1040/10/1/50/1540	ENTERTAINMENT ALLOWANCES	29 507	41 640	43 847
1040/10/1/50/1590	FUEL & OIL	194 338	204 833	215 689
1040/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	3 911	9 392	9 890
1040/10/1/50/1840	PRINTING & STATIONERY	51 941	65 286	68 746
1040/10/1/50/2080	RENT OF BUILDING	817 576	861 725	907 397



1040/10/1/50/2210	STORES & MATERIAL	29 328	30 912	32 550
1040/10/1/50/2220	SUBSCRIPTION	146 200	154 095	162 262
1040/10/1/50/2230	SUBSISTENCE & TRANSPORT	257 729	324 346	341 537
1040/10/1/50/2280	TOLL GATE FEES	8 392	8 845	9 314
1040/10/1/50/2300	TOWN PLANNING	937 826	1 199 268	1 262 829
1040/10/1/50/2495	GIS SHARED SERVICES	250 256	293 282	308 826
1040/10/1/50/2620	TOWNSHIP ESTABLISHMENT (VLAKBUILT)	1 250 000	1 250 000	1 316 250
1040/10/1/50/2625	TOWNSHIP ESTABLISHMENT (MANGWENI)	-	-	-
1040/15/1/01/0010	BASIC SALARIES	2 678 846	2 826 182	2 820 825
1040/15/1/01/0020	CELLPHONE ALLOWANCE	38 520	40 639	40 562
1040/15/1/01/0030	HOUSING SUBSIDY	33 552	35 397	35 330
1040/15/1/01/0050	OVERTIME	158 686	167 414	167 097
1040/15/1/01/0070	ANNUAL BONUS	223 237	235 515	235 069
1040/15/1/01/0120	VEHICLE ALLOWANCE	323 411	341 199	340 552
1040/15/1/01/0130	U.I.F	19 001	20 046	20 008
1040/15/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	6 128	6 465	6 453
1040/15/1/03/0210	SALGA	958	1 010	1 008
1040/15/1/03/0220	MEDICAL FUND	222 206	234 428	233 983
1040/15/1/03/0230	PENSION FUND	589 346	621 760	620 581
1040/15/1/03/0240	SKILLS LEVY	42 939	45 301	45 215
1040/15/1/50/1310	ACCOMODATION	203 716	267 417	281 590
1040/15/1/50/1685	LED FORUM	18 616	40 702	42 859
1040/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	3 477	3 665	3 859
1040/15/1/50/1840	PRINTING & STATIONERY	61 825	75 703	79 715
1040/15/1/50/1880	PROJECT - ARTS & CULTURE	100 771	135 725	142 918



1040/15/1/50/1920	PROJECT LED CAPACITY BUILDING	81 687	138 799	146 155
1040/15/1/50/1950	PROMOTIONAL MATERIAL	35 651	58 656	61 765
1040/15/1/50/2230	SUBSISTENCE & TRANSPORT	189 219	199 436	210 006
1040/15/1/50/2280	TOLL GATE FEES	2 034	4 251	4 477
1040/15/1/50/2290	TOURISM - TRAINING & BUILDING	29 066	41 176	43 358
1040/15/1/50/2675	SCHOOL GREEN ENTREPRENEURSHIP & TOURISM	178 256	293 282	308 826
1040/15/1/50/2680	TOWNSHIP ESTABLISHMENT(KMT LIGHT INDUSTR	-	1 173 127	1 235 303
1040/20/1/01/0010	BASIC SALARIES	1 052 336	1 110 214	1 108 110
1040/20/1/01/0020	CELLPHONE ALLOWANCE	25 680	27 092	27 041
1040/20/1/01/0050	OVERTIME	42 096	44 411	44 327
1040/20/1/01/0070	ANNUAL BONUS	87 695	92 518	92 342
1040/20/1/01/0120	VEHICLE ALLOWANCE	161 706	170 599	170 276
1040/20/1/01/0130	U.I.F	5 354	5 648	5 638
1040/20/1/03/0210	SALGA	261	276	275
1040/20/1/03/0220	MEDICAL FUND	23 952	25 269	25 221
1040/20/1/03/0230	PENSION FUND	222 805	235 060	234 614
1040/20/1/03/0240	SKILLS LEVY	16 219	17 111	17 078
1040/20/1/20/0610	FURNITURE & EQUIPMENT	2 854	7 224	7 607
1040/20/1/50/1310	ACCOMODATION	59 532	73 286	77 171
1040/20/1/50/1620	IDP UPGRADING	213 127	277 336	292 034
1040/20/1/50/1840	PRINTING & STATIONERY	5 755	7 120	7 497
1040/20/1/50/2230	SUBSISTENCE & TRANSPORT	109 593	115 511	121 633
1040/20/1/50/2280	TOLL GATE FEES	2 839	2 993	3 151
1040/25/1/01/0010	BASIC SALARIES	589 488	621 910	620 731
1040/25/1/01/0020	CELLPHONE ALLOWANCE	25 680	27 092	27 041



1040/25/1/01/0070	ANNUAL BONUS	49 124	51 826	51 728
1040/25/1/01/0120	VEHICLE ALLOWANCE	161 706	170 599	170 276
1040/25/1/01/0130	U.I.F	1 785	1 883	1 879
1040/25/1/03/0210	SALGA	87	92	92
1040/25/1/03/0220	MEDICAL FUND	38 243	40 346	40 270
1040/25/1/03/0230	PENSION FUND	129 687	136 820	136 561
1040/25/1/03/0240	SKILLS LEVY	9 958	10 506	10 486
1040/25/1/50/1310	ACCOMODATION	38 113	50 711	53 398
1040/25/1/50/2230	SUBSISTENCE & TRANSPORT	75 177	79 237	83 436
1040/25/1/50/2280	TOLL GATE FEES	2 780	2 930	3 086
1040/25/1/50/2685	PERFORMMANCE MANAGEMENT	-	117 313	123 530
1050/10/1/01/0010	BASIC SALARIES	7 057 127	7 180 460	7 166 848
1050/10/1/01/0020	CELLPHONE ALLOWANCE	89 880	94 823	94 644
1050/10/1/01/0030	HOUSING SUBSIDY	20 099	21 205	21 165
1050/10/1/01/0050	OVERTIME	403 903	401 948	401 186
1050/10/1/01/0060	TEMPORARY EMPLOYEES	504 000	-	-
1050/10/1/01/0070	ANNUAL BONUS	588 094	598 372	597 237
1050/10/1/01/0100	STANDBY	42 333	44 661	44 576
1050/10/1/01/0120	VEHICLE ALLOWANCE	537 190	484 925	484 006
1050/10/1/01/0130	U.I.F	51 045	51 969	51 871
1050/10/1/03/0210	SALGA	3 134	3 215	3 208
1050/10/1/03/0220	MEDICAL FUND	603 108	614 415	613 250
1050/10/1/03/0230	PENSION FUND	1 508 501	1 533 211	1 530 304
1050/10/1/03/0240	SKILLS LEVY	109 044	109 845	109 637
1050/10/1/20/0600	BUILDINGS	177 349	294 544	310 155



1050/10/1/50/1310	ACCOMODATION	195 605	206 168	217 095
1050/10/1/50/1540	ENTERTAINMENT ALLOWANCES	31 719	43 972	46 303
1050/10/1/50/1610	HIV/AIDS PROJECT	1 389 050	755 887	795 949
1050/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	825	869	915
1050/10/1/50/1820	PAUPER BURIALS	78 718	82 968	87 366
1050/10/1/50/1840	PRINTING & STATIONERY	60 628	74 442	78 387
1050/10/1/50/1900	PROJECT - SPORT DEVELOPMENT	36 780	49 307	51 920
1050/10/1/50/1930	PROJECTS	126 971	186 527	196 413
1050/10/1/50/1940	PROJECTS - MASAKHANE	27 537	31 132	32 782
1050/10/1/50/1950	PROMOTIONAL MATERIAL	20 375	39 394	41 481
1050/10/1/50/2090	RENT OF EQUIPMENT	436 288	565 248	595 206
1050/10/1/50/2190	SPORT EVENTS (MAYORAL & TRAINING)	622 198	655 797	690 554
1050/10/1/50/2210	STORES & MATERIAL	100 132	105 539	111 133
1050/10/1/50/2230	SUBSISTENCE & TRANSPORT	581 925	824 149	867 829
1050/10/1/50/2280	TOLL GATE FEES	4 503	4 746	4 998
1050/10/1/50/2340	TRANSVERAL UNIT	397 865	524 749	552 561
1050/10/1/50/2555	UNIFORMS	700 000	789 491	831 334
1050/15/1/01/0010	BASIC SALARIES	1 453 260	1 533 189	1 530 283
1050/15/1/01/0020	CELLPHONE ALLOWANCE	12 840	13 546	13 521
1050/15/1/01/0030	HOUSING SUBSIDY	10 050	10 602	10 582
1050/15/1/01/0070	ANNUAL BONUS	121 105	127 766	127 524
1050/15/1/01/0120	VEHICLE ALLOWANCE	102 915	108 575	108 370
1050/15/1/01/0130	U.I.F	10 708	11 297	11 275
1050/15/1/03/0210	SALGA	522	551	550
1050/15/1/03/0220	MEDICAL FUND	69 351	73 166	73 027



1050/15/1/03/0230	PENSION FUND	319 717	337 302	336 662
1050/15/1/03/0240	SKILLS LEVY	21 005	22 328	22 285
1050/15/1/50/1690	LOST DAMAGED & NEW BOOKS	-	11 865	12 494
1050/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	834	879	925
1050/15/1/50/1840	PRINTING & STATIONERY	33 479	56 366	59 354
1050/15/1/50/1930	PROJECTS	-	10 254	10 798
1050/15/1/50/2090	RENT OF EQUIPMENT	9 271	9 772	10 290
1050/15/1/50/2210	STORES & MATERIAL	28 489	40 568	42 718
1050/15/1/50/2230	SUBSISTENCE & TRANSPORT	111 302	117 313	123 530
1050/20/1/01/0010	BASIC SALARIES	2 703 789	2 771 590	2 766 336
1050/20/1/01/0020	CELLPHONE ALLOWANCE	12 840	13 546	13 521
1050/20/1/01/0030	HOUSING SUBSIDY	20 099	21 205	21 165
1050/20/1/01/0050	OVERTIME	226 103	231 733	231 294
1050/20/1/01/0070	ANNUAL BONUS	225 316	230 966	230 528
1050/20/1/01/0100	STANDBY	25 123	25 748	25 699
1050/20/1/01/0120	VEHICLE ALLOWANCE	77 545	81 810	81 655
1050/20/1/01/0130	U.I.F	25 788	26 397	26 347
1050/20/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	2 938	3 100	3 094
1050/20/1/03/0210	SALGA	2 525	2 572	2 567
1050/20/1/03/0220	MEDICAL FUND	62 695	66 143	66 018
1050/20/1/03/0230	PENSION FUND	579 496	596 805	595 673
1050/20/1/03/0240	SKILLS LEVY	39 643	40 459	40 382
1050/20/1/20/0690	PARKS & SIDE WALKS	8 344	8 795	9 261
1050/20/1/50/2210	STORES & MATERIAL	27 812	29 314	30 868
1050/20/1/50/2230	SUBSISTENCE & TRANSPORT	42 295	44 579	46 942



1050/25/1/01/0010	BASIC SALARIES	2 238 297	2 361 404	2 356 927
1050/25/1/01/0020	CELLPHONE ALLOWANCE	38 520	40 639	40 562
1050/25/1/01/0030	HOUSING SUBSIDY	3 403	3 590	3 780
1050/25/1/01/0050	OVERTIME	104 954	110 726	110 516
1050/25/1/01/0070	ANNUAL BONUS	186 525	196 784	196 411
1050/25/1/01/0100	STANDBY	11 662	12 303	12 280
1050/25/1/01/0120	VEHICLE ALLOWANCE	264 621	279 175	278 646
1050/25/1/01/0130	U.I.F	15 916	16 792	16 760
1050/25/1/03/0210	SALGA	1 132	1 194	1 192
1050/25/1/03/0220	MEDICAL FUND	173 063	182 581	182 235
1050/25/1/03/0230	PENSION FUND	492 425	519 509	518 524
1050/25/1/03/0240	SKILLS LEVY	35 305	37 124	37 054
1050/25/1/20/0610	FURNITURE & EQUIPMENT	2 156	13 866	14 601
1050/25/1/35/1020	SECURITY	14 469 312	15 250 655	16 058 940
1050/25/1/50/1310	ACCOMODATION	27 812	29 314	30 868
1050/25/1/50/1490	DISASTER EQUIPMENT	456 512	586 564	617 652
1050/25/1/50/1500	DISASTER MANAGEMENT	186 406	249 172	262 378
1050/25/1/50/1840	PRINTING & STATIONERY	20 051	21 134	22 254
1050/25/1/50/2220	SUBSCRIPTION	199 090	420 641	442 935
1050/25/1/50/2230	SUBSISTENCE & TRANSPORT	166 954	175 969	185 295
1050/25/1/50/2280	TOLL GATE FEES	4 359	4 594	4 837
1050/25/1/50/2545	DISASTER RELIEF EQUIPMENT	456 512	586 564	617 652
1050/30/1/01/0010	BASIC SALARIES	4 215 995	4 447 875	4 439 443
1050/30/1/01/0020	CELLPHONE ALLOWANCE	77 040	81 277	81 123
1050/30/1/01/0050	OVERTIME	237 492	250 554	250 079



1050/30/1/01/0070	ANNUAL BONUS	351 333	370 656	369 954
1050/30/1/01/0100	STANDBY	26 388	27 839	27 787
1050/30/1/01/0120	VEHICLE ALLOWANCE	1 065 443	1 124 042	1 121 911
1050/30/1/01/0130	U.I.F	32 062	33 825	33 761
1050/30/1/03/0210	SALGA	1 654	1 745	1 742
1050/30/1/03/0220	MEDICAL FUND	617 452	651 412	650 177
1050/30/1/03/0230	PENSION FUND	927 519	978 533	976 677
1050/30/1/03/0240	SKILLS LEVY	75 524	79 399	79 249
1050/30/1/20/0610	FURNITURE & EQUIPMENT	628	662	697
1050/30/1/20/0760	TRAFFIC SIGNS	75 157	131 915	138 907
1050/30/1/50/1310	ACCOMODATION	148 662	156 690	164 994
1050/30/1/50/1420	CLEANING MATERIAL	10 297	16 123	16 978
1050/30/1/50/1840	PRINTING & STATIONERY	58 726	61 898	65 178
1050/30/1/50/2000	PUBLICATIONS & STATUTES	3 953	7 329	7 717
1050/30/1/50/2090	RENT OF EQUIPMENT	63 980	67 435	71 009
1050/30/1/50/2150	ROAD SAFETY PROJECTS	5 054	1 111	1 169
1050/30/1/50/2210	STORES & MATERIAL	51 125	11 725	12 347
1050/30/1/50/2230	SUBSISTENCE & TRANSPORT	872 712	919 838	968 590
1050/30/1/50/2280	TOLL GATE FEES	8 906	14 657	15 434
1050/30/1/50/2320	TRAFFIC COMPUTER SERVICES	150 834	190 599	200 701
1050/35/1/50/1570	FIRE HYDRENT	16 337	27 760	29 231
1050/35/1/50/2210	STORES & MATERIAL	-	10 163	10 701
1050/40/1/20/0690	PARKS & SIDE WALKS	39 694	41 837	44 055
1050/40/1/50/2210	STORES & MATERIAL	49 359	62 564	65 880
1050/40/1/50/2350	TREES & SHRUBS	8 231	13 945	14 684



1050/45/1/01/0010	BASIC SALARIES	4 033 883	4 255 747	4 247 679
1050/45/1/01/0020	CELLPHONE ALLOWANCE	25 680	27 092	27 041
1050/45/1/01/0030	HOUSING SUBSIDY	40 199	42 410	42 330
1050/45/1/01/0050	OVERTIME	2 204 084	2 325 308	2 320 900
1050/45/1/01/0070	ANNUAL BONUS	336 157	354 646	353 973
1050/45/1/01/0100	STANDBY	31 737	33 483	33 419
1050/45/1/01/0120	VEHICLE ALLOWANCE	161 706	170 599	170 276
1050/45/1/01/0130	U.I.F	34 297	36 183	36 114
1050/45/1/03/0210	SALGA	2 263	2 388	2 383
1050/45/1/03/0220	MEDICAL FUND	423 949	447 266	446 418
1050/45/1/03/0230	PENSION FUND	887 454	936 264	934 489
1050/45/1/03/0240	SKILLS LEVY	81 814	85 979	85 816
1050/45/1/20/0620	MAINTENANCE FIRE BREAKS	27 812	29 314	30 868
1050/45/1/50/1600	GAME & FIELD MONITORING	100 251	110 934	116 814
1050/45/1/50/1650	INVADER PLANTS	25 431	58 424	61 521
1050/45/1/50/1840	PRINTING & STATIONERY	20 859	21 986	23 151
1050/45/1/50/2140	RESETTLEMENT OF GROUNDS	6 686	17 588	18 520
1050/45/1/50/2210	STORES & MATERIAL	27 547	39 574	41 672
1050/45/1/50/2410	PEST CONTROL	11 130	11 731	12 353
1050/50/1/01/0010	BASIC SALARIES	14 563 149	15 283 215	15 254 242
1050/50/1/01/0020	CELLPHONE ALLOWANCE	77 040	81 277	81 123
1050/50/1/01/0030	HOUSING SUBSIDY	47 004	49 589	49 495
1050/50/1/01/0050	OVERTIME	2 253 041	2 370 153	2 365 660
1050/50/1/01/0070	ANNUAL BONUS	1 213 596	1 273 601	1 271 187
1050/50/1/01/0100	STANDBY	125 856	132 022	131 772



1050/50/1/01/0120	VEHICLE ALLOWANCE	264 621	279 175	278 646
1050/50/1/01/0130	U.I.F	136 334	143 024	142 752
1050/50/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	96 040	101 322	101 130
1050/50/1/03/0210	SALGA	11 404	11 940	11 917
1050/50/1/03/0220	MEDICAL FUND	692 466	730 552	729 167
1050/50/1/03/0230	PENSION FUND	3 179 352	3 339 653	3 333 322
1050/50/1/03/0240	SKILLS LEVY	226 599	236 635	236 186
1050/50/1/15/0560	DEPRECIATION (WASTE INFRASTRUCTURE)	149 937	158 034	166 410
1050/50/1/20/0610	FURNITURE & EQUIPMENT	2 341	8 791	9 257
1050/50/1/20/0625	MAINTENANCE FLEET	1 142 961	2 785 681	2 933 322
1050/50/1/20/0650	MAINTENANCE STEENBOK LANDFILL	2 242 574	2 363 673	2 488 948
1050/50/1/20/0660	MAINTENANCE STREET BINS	9 106	9 597	10 106
1050/50/1/35/0650	STEENBOK LANDFILL	2 750 000	-	-
1050/50/1/50/1370	LEGAL NOTICES	-	14 657	15 434
1050/50/1/50/1420	CLEANING MATERIAL	-	10 254	10 798
1050/50/1/50/1425	CLEANEST SCHOOL COMPETITION	259 706	326 430	343 730
1050/50/1/50/1510	DUST BINS	48 673	51 301	54 020
1050/50/1/50/1590	FUEL & OIL	2 226 418	2 873 645	3 025 948
1050/50/1/50/1930	PROJECTS	236 814	249 602	262 830
1050/50/1/50/2040	RECYCLING CENTRE	27 343	30 927	32 566
1050/50/1/50/2050	REFUSE BAGS	386 453	407 322	428 910
1050/50/1/50/2060	REFUSE HOLDERS	10 993	22 126	23 299
1050/50/1/50/2070	REGISTRATION LANDFILL SITES	117 979	124 350	130 941
1050/50/1/50/2100	RENT OF LANDFILL SITE (TSB)	503 876	741 886	781 206
1050/50/1/50/2200	STEEL BINS	181 979	191 806	201 972



1050/50/1/50/2210	STORES & MATERIAL	35 308	37 215	39 188
1050/50/1/50/2230	SUBSISTENCE & TRANSPORT	111 302	117 313	123 530
1050/50/1/50/2280	TOLL GATE FEES	3 459	6 808	7 168
1050/55/1/01/0010	BASIC SALARIES	7 977 460	8 416 220	8 400 265
1050/55/1/01/0020	CELLPHONE ALLOWANCE	64 200	67 731	67 603
1050/55/1/01/0030	HOUSING SUBSIDY	137 452	145 012	144 737
1050/55/1/01/0050	OVERTIME	578 949	610 791	609 633
1050/55/1/01/0070	ANNUAL BONUS	664 788	701 352	700 022
1050/55/1/01/0100	STANDBY	64 328	67 866	67 737
1050/55/1/01/0120	VEHICLE ALLOWANCE	419 711	442 795	441 956
1050/55/1/01/0130	U.I.F	62 161	65 580	65 456
1050/55/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	30 244	31 908	31 847
1050/55/1/03/0200	GROUP INSURANCE	6 364	6 714	6 701
1050/55/1/03/0210	SALGA	3 221	3 398	3 392
1050/55/1/03/0220	MEDICAL FUND	784 760	827 922	826 353
1050/55/1/03/0230	PENSION FUND	1 738 110	1 833 706	1 830 230
1050/55/1/03/0240	SKILLS LEVY	125 317	131 531	131 282
1050/55/1/20/0610	FURNITURE & EQUIPMENT	2 156	13 866	14 601
1050/55/1/50/1310	ACCOMODATION	84 308	99 400	104 668
1050/55/1/50/1420	CLEANING MATERIAL	13 906	14 657	15 434
1050/55/1/50/1460	COURIER COSTS	11 508	12 129	12 772
1050/55/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	6 953	7 329	7 717
1050/55/1/50/1840	PRINTING & STATIONERY	353 942	373 054	392 826
1050/55/1/50/1990	PUBLIC PERMITS (STAFF)	13 906	14 657	15 434
1050/55/1/50/2080	RENT OF BUILDING	873 648	920 825	969 629



1050/55/1/50/2090	RENT OF EQUIPMENT	243 838	309 706	326 120
1050/55/1/50/2210	STORES & MATERIAL	27 812	29 314	30 868
1050/55/1/50/2230	SUBSISTENCE & TRANSPORT	913 024	1 173 127	1 235 303
1050/55/1/50/2280	TOLL GATE FEES	6 125	11 725	12 347
1060/10/1/01/0010	BASIC SALARIES	4 231 870	4 464 623	4 456 159
1060/10/1/01/0020	CELLPHONE ALLOWANCE	25 680	27 092	27 041
1060/10/1/01/0030	HOUSING SUBSIDY	30 149	31 807	31 747
1060/10/1/01/0050	OVERTIME	244 129	257 556	257 068
1060/10/1/01/0070	ANNUAL BONUS	352 656	372 052	371 347
1060/10/1/01/0100	STANDBY	27 125	28 617	28 563
1060/10/1/01/0120	VEHICLE ALLOWANCE	257 757	271 933	271 418
1060/10/1/01/0130	U.I.F	30 986	32 690	32 628
1060/10/1/03/0210	SALGA	2 525	2 663	2 658
1060/10/1/03/0220	MEDICAL FUND	290 757	306 748	306 167
1060/10/1/03/0230	PENSION FUND	931 011	982 217	980 355
1060/10/1/03/0240	SKILLS LEVY	64 246	67 494	67 366
1060/10/1/50/1310	ACCOMODATION	91 250	117 258	123 472
1060/10/1/50/1540	ENTERTAINMENT ALLOWANCES	29 966	31 584	33 258
1060/10/1/50/1840	PRINTING & STATIONERY	109 678	115 601	121 728
1060/10/1/50/2090	RENT OF EQUIPMENT	226 510	238 742	251 395
1060/10/1/50/2210	STORES & MATERIAL	76 505	80 636	84 910
1060/10/1/50/2230	SUBSISTENCE & TRANSPORT	222 552	234 570	247 003
1060/10/1/50/2280	TOLL GATE FEES	6 731	12 365	13 020
1060/10/1/50/2555	UNIFORMS	700 000	789 491	831 334
1060/15/1/01/0010	BASIC SALARIES	598 601	631 524	630 327



1060/15/1/01/0050	OVERTIME	49 608	52 337	52 238
1060/15/1/01/0070	ANNUAL BONUS	49 883	52 627	52 527
1060/15/1/01/0100	STANDBY	5 512	5 815	5 804
1060/15/1/01/0130	U.I.F	5 986	6 315	6 303
1060/15/1/03/0210	SALGA	435	459	458
1060/15/1/03/0230	PENSION FUND	131 692	138 935	138 672
1060/15/1/03/0240	SKILLS LEVY	8 417	8 822	8 805
1060/15/1/15/0555	DEPRECIATION(SEWERAGE INFRASTRUCUTRE)	242 582	255 681	269 232
1060/15/1/20/0730	SUPPLY LINES PUMPS MOTORS-WEST	1 836 675	2 041 256	2 149 442
1060/15/1/20/0740	SUPPLY LINES PUMPS AND MOTORS	426 251	554 669	584 066
1060/15/1/50/1310	ACCOMODATION	-	52 382	55 159
1060/15/1/50/1410	CHEMICALS	-	38 170	40 193
1060/15/1/50/1460	COURIER COSTS	-	17 697	18 635
1060/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	-	4 165	4 385
1060/15/1/50/1850	PROFESSIONAL FEES	7 921	34 699	36 538
1060/15/1/50/2210	STORES & MATERIAL	43 457	45 804	48 231
1060/20/1/01/0010	BASIC SALARIES	15 608 619	16 467 093	16 435 875
1060/20/1/01/0020	CELLPHONE ALLOWANCE	64 200	67 731	67 603
1060/20/1/01/0030	HOUSING SUBSIDY	26 678	28 145	28 092
1060/20/1/01/0050	OVERTIME	1 263 720	1 333 225	1 330 697
1060/20/1/01/0070	ANNUAL BONUS	1 300 718	1 372 258	1 369 656
1060/20/1/01/0100	STANDBY	140 413	148 136	147 855
1060/20/1/01/0120	VEHICLE ALLOWANCE	438 466	462 581	461 704
1060/20/1/01/0130	U.I.F	142 463	150 299	150 014
1060/20/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	28 183	-	-



1060/20/1/03/0210	SALGA	10 795	11 389	11 367
1060/20/1/03/0220	MEDICAL FUND	620 519	654 647	653 406
1060/20/1/03/0230	PENSION FUND	3 398 173	3 585 072	3 578 276
1060/20/1/03/0240	SKILLS LEVY	230 429	241 622	241 164
1060/20/1/15/0565	DEPRECIATION (ROADS INFRASTRUCTURE)	10 301 397	10 857 673	11 433 129
1060/20/1/20/0600	BUILDINGS	599 897	737 692	776 789
1060/20/1/20/0610	FURNITURE & EQUIPMENT	2 812	29 314	30 868
1060/20/1/20/0710	ROADS & STORMWATER	3 017 691	3 813 046	4 015 138
1060/20/1/50/1310	ACCOMODATION	91 250	117 258	123 472
1060/20/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	6 902	8 329	8 771
1060/20/1/50/1840	PRINTING & STATIONERY	16 790	17 697	18 635
1060/20/1/50/2170	SIDING (HST)	-	51 494	54 224
1060/20/1/50/2210	STORES & MATERIAL	49 930	63 166	66 514
1060/20/1/50/2230	SUBSISTENCE & TRANSPORT	364 080	489 140	515 065
1060/20/1/50/2280	TOLL GATE FEES	4 933	5 199	5 475
1060/25/1/01/0010	BASIC SALARIES	37 230 532	39 278 211	39 203 750
1060/25/1/01/0020	CELLPHONE ALLOWANCE	154 080	162 554	162 246
1060/25/1/01/0030	HOUSING SUBSIDY	602 265	635 390	634 185
1060/25/1/01/0050	OVERTIME	2 916 277	3 076 673	3 070 840
1060/25/1/01/0070	ANNUAL BONUS	3 102 544	3 273 184	3 266 979
1060/25/1/01/0100	STANDBY	324 031	341 853	341 204
1060/25/1/01/0120	VEHICLE ALLOWANCE	1 082 761	1 142 313	1 140 148
1060/25/1/01/0130	U.I.F	338 046	356 638	355 962
1060/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	181 456	191 436	191 073
1060/25/1/03/0210	SALGA	27 335	28 839	28 784



1060/25/1/03/0220	MEDICAL FUND	1 881 533	1 985 017	1 981 254
1060/25/1/03/0230	PENSION FUND	8 019 540	8 460 615	8 444 576
1060/25/1/03/0240	SKILLS LEVY	558 604	585 909	584 798
1060/25/1/15/0545	DEPRECIATION (WATER INFRASTRUCUTRE)	31 723 003	33 436 045	35 208 155
1060/25/1/20/0625	MAINTENANCE FLEET	1 909 259	3 593 359	3 783 807
1060/25/1/20/0750	SUPPLY LINES PUMPS MOTORS-EAST	2 957 510	3 328 015	3 504 400
1060/25/1/20/0780	OPERATIONS & MAINTENANCE (MUNICIPAL)	3 029 491	4 457 884	4 694 152
1060/25/1/25/0850	INTEREST PAID	535 381	564 292	594 199
1060/25/1/30/0910	WATER BULK PURCHASES	1 294 611	1 364 519	1 436 839
1060/25/1/50/1310	ACCOMODATION	55 781	69 333	73 008
1060/25/1/50/1410	CHEMICALS	12 001 493	12 923 614	13 608 565
1060/25/1/50/1530	EMERGENCY REPORT SYSTEM	41 719	43 972	46 303
1060/25/1/50/1540	ENTERTAINMENT ALLOWANCES	-	25 390	26 736
1060/25/1/50/1590	FUEL & OIL	2 399 400	3 899 168	4 105 824
1060/25/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	4 173	4 398	4 631
1060/25/1/50/1840	PRINTING & STATIONERY	46 186	64 490	67 908
1060/25/1/50/1850	PROFESSIONAL FEES	10 812	26 151	27 537
1060/25/1/50/2210	STORES & MATERIAL	49 521	62 735	66 060
1060/25/1/50/2230	SUBSISTENCE & TRANSPORT	764 101	1 016 163	1 070 019
1060/25/1/50/2280	TOLL GATE FEES	4 867	10 400	10 951
1060/25/1/50/2370	WATER QUALITY MONITORING	2 331 259	2 773 347	2 920 334
1060/25/1/50/2720	GREEN DROP COMPLIANCE	3 000 000	3 000 000	3 000 000
1060/30/1/01/0010	BASIC SALARIES	6 711 149	6 000 765	5 989 390
1060/30/1/01/0020	CELLPHONE ALLOWANCE	141 240	149 008	148 726
1060/30/1/01/0030	HOUSING SUBSIDY	10 050	10 602	10 582



1060/30/1/01/0050	OVERTIME	442 213	376 748	376 034
1060/30/1/01/0070	ANNUAL BONUS	559 262	500 064	499 116
1060/30/1/01/0100	STANDBY	49 135	41 861	41 782
1060/30/1/01/0120	VEHICLE ALLOWANCE	445 081	469 560	468 670
1060/30/1/01/0130	U.I.F	55 368	47 653	47 563
1060/30/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	5 845	6 166	6 155
1060/30/1/03/0210	SALGA	3 569	2 847	2 842
1060/30/1/03/0220	MEDICAL FUND	482 155	508 673	507 709
1060/30/1/03/0230	PENSION FUND	1 398 454	1 281 060	1 278 631
1060/30/1/03/0240	SKILLS LEVY	103 035	93 531	93 354
1060/30/1/15/0550	DEPRECIATION(ELECTRICITY INFRASTRUCUTRE)	3 356 023	3 537 248	3 724 722
1060/30/1/20/0610	FURNITURE & EQUIPMENT	2 168	13 879	14 615
1060/30/1/20/0615	MAINTENANCE AIRCONDITIONER	58 656	61 824	65 100
1060/30/1/20/0670	NETWORKS	1 476 547	1 661 681	1 749 750
1060/30/1/20/0700	REFURBISHMENTS	1 699 681	1 896 864	1 997 397
1060/30/1/20/0720	SUBSTATIONS	773 920	921 111	969 930
1060/30/1/30/0900	ELECTRICITY BULK PURCHASES	60 396 465	68 996 921	78 822 083
1060/30/1/30/0920	ELECTRICITY PURCHASES (DWF)	19 930 751	22 768 890	26 011 180
1060/30/1/50/1310	ACCOMODATION	97 610	134 501	141 630
1060/30/1/50/1460	COURIER COSTS	-	1 099	1 157
1060/30/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	4 173	4 398	4 631
1060/30/1/50/1840	PRINTING & STATIONERY	6 953	7 329	7 717
1060/30/1/50/1850	PROFESSIONAL FEES	122 988	235 029	247 486
1060/30/1/50/2110	RENT OF PROPNET	-	23 304	24 539
1060/30/1/50/2210	STORES & MATERIAL	20 859	21 986	23 151



1060/30/1/50/2230	SUBSISTENCE & TRANSPORT	322 396	392 505	413 308
1060/30/1/50/2280	TOLL GATE FEES	4 933	5 199	5 475
1060/30/1/50/2400	NEW CONNECTIONS - WEST	1 964 461	2 175 942	2 291 267
1060/35/1/01/0010	BASIC SALARIES	2 431 933	2 565 689	2 560 825
1060/35/1/01/0020	CELLPHONE ALLOWANCE	77 040	81 277	81 123
1060/35/1/01/0070	ANNUAL BONUS	202 661	213 807	213 402
1060/35/1/01/0120	VEHICLE ALLOWANCE	650 911	686 711	685 409
1060/35/1/01/0130	U.I.F	10 708	11 297	11 275
1060/35/1/03/0210	SALGA	522	551	550
1060/35/1/03/0220	MEDICAL FUND	149 396	157 613	157 314
1060/35/1/03/0230	PENSION FUND	496 635	523 950	522 956
1060/35/1/03/0240	SKILLS LEVY	40 198	42 409	44 657
1060/35/1/50/1310	ACCOMODATION	99 992	137 012	144 274
1060/35/1/50/1840	PRINTING & STATIONERY	34 764	36 641	38 583
1060/35/1/50/1850	PROFESSIONAL FEES	278 124	293 142	308 679
1060/35/1/50/2230	SUBSISTENCE & TRANSPORT	573 475	709 843	747 465
1060/35/1/50/2280	TOLL GATE FEES	4 766	7 131	7 509
		582 320 987	638 285 796	666 098 060

PROJECTS/PROGRAMMES

PROJECT NO	DEPARTMENT	PROJECT DESCRIPTION	Project Location	Beneficiaries	SOURCE OF FUNDING	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
NKLM001	BUDGET & TREASURY	upgrading of security	Nkomazi Municipality	Community	Revenue	200 000	0.00	0.00



NKLM002	BUDGET & TREASURY	Furniture	Nkomazi Municipality	Community	Revenue	400 000	0.00	0.00
NKLM003	BUDGET & TREASURY	Bakkies	Nkomazi Municipality	Community	Revenue	6 440 000	0.00	0.00
NKLM004	CORPORATE SERVICES	Furniture	Nkomazi Municipality	Community	Revenue	120 000	0.00	0.00
NKLM005	CORPORATE SERVICES	Computer softwares	Nkomazi Municipality	Community	Revenue	200 000	0.00	0.00
NKLM006	CORPORATE SERVICES	steel filing cabinet	Nkomazi Municipality	Community	Revenue	300 000	0.00	0.00
NKLM007	CORPORATE SERVICES	2x bakkies	Nkomazi Municipality	Community	Revenue	400 000	0.00	0.00
NKLM008	CORPORATE SERVICES	Computers for all departments	Nkomazi Municipality	Community	Revenue	600 000	600 000	0.00
NKLM009	PLANNING & DEVELOPMENT	furniture	Nkomazi Municipality	Community	Revenue	500 000	0.00	0.00
NKLM010	PLANNING & DEVELOPMENT	7X BAKKES	Nkomazi Municipality	Community	Revenue	1 400 000	0.00	0.00
NKLM011	PLANNING & DEVELOPMENT	Renovation of komatipoort INFO centre	Nkomazi Municipality	Community	Revenue	2 000 000	0.00	0.00
NKLM012	COMMUNITY SERVICES	Block C Community Hall	Block C	Community	MIG	0.00	3 000 000	8 000 000
NKLM013	COMMUNITY SERVICES	Phiva Community Hall	Phiva	Community	MIG	0.00	3 000 000	8 000 000
NKLM014	COMMUNITY SERVICES	1x Kombi	Nkomazi Municipality	Community	Revenue	360 000	0.00	0.00
NKLM015	COMMUNITY SERVICES	Mangweni Sports Facility	Mangweni	Community	MIG	3 000 000	4 908 335	0.00
NKLM016	COMMUNITY SERVICES	Upgrading of mbuzini stadium	Mbuzini	Community	MIG	3 000 000	4 993 297	0.00
NKLM017	COMMUNITY SERVICES	Boschfontein community hall	Boschfontein	Community	MIG	3 000 000	0.00	0.00
NKLM018	COMMUNITY SERVICES	Driekoppies stadium	Driekoppies	Community	MIG	4 753 055	0.00	0.00
NKLM019	COMMUNITY SERVICES	Block B Community Hall	Block B	Community	MIG	6 331 670	0.00	0.00
NKLM020	COMMUNITY SERVICES	2X bakkies	Nkomazi Municipality	Community	Revenue	400 000	0.00	0.00
NKLM021	COMMUNITY SERVICES	1X BAKKIE	Nkomazi Municipality	Community	Revenue	200 000	0.00	0.00
NKLM022	COMMUNITY SERVICES	1x BIG fire TRUCK	Nkomazi Municipality	Community	Revenue	2 000 000	0.00	0.00
NKLM023	COMMUNITY SERVICES	3X BAKKIES	Nkomazi Municipality	Community	Revenue	600 000	0.00	0.00



NKLM024	COMMUNITY SERVICES	2X BAKKIES	Nkomazi Municipality	Community	Revenue	400 000	0.00	0.00
NKLM025	COMMUNITY SERVICES	nkomazi landfill site	Nkomazi Municipality	Community	MIG	2 000 000	0.00	0.00
NKLM026	COMMUNITY SERVICES	2x Refuse trucks	Nkomazi Municipality	Community	Revenue	2 440 000	0.00	0.00
NKLM027	INFRASTRUCTURE DEVELOPMENT	1x Kombi	Nkomazi Municipality	Community	Revenue	360 000	0.00	0.00
NKLM028	INFRASTRUCTURE DEVELOPMENT	RHIG Projects	Nkomazi Municipality	Community	RHIG	4 500 000	4 500 000	5 000 000
NKLM029	INFRASTRUCTURE DEVELOPMENT	New villages sanitation projects	Nkomazi Municipality	Community	MIG	10 000 000	15 000 000	20 000 000
NKLM030	INFRASTRUCTURE DEVELOPMENT	Old villages sanitation projects	Nkomazi Municipality	Community	MIG	10 000 000	15 000 000	20 000 000
NKLM031	INFRASTRUCTURE DEVELOPMENT	construction of Mabundzeni bus route	Mabundzeni	Community	MIG	0.00	5 000 000	4 000 000
NKLM032	INFRASTRUCTURE DEVELOPMENT	Block B Bus route 7.5km	Block B	Community	MIG	0.00	6 500 000	4 000 000
NKLM033	INFRASTRUCTURE DEVELOPMENT	Mangweni Bus route 8km	Mangweni	Community	MIG	0.00	6 500 000	4 000 000
NKLM034	INFRASTRUCTURE DEVELOPMENT	Masibekela Bus route 8km	masibekela	Community	MIG	0.00	6 777 406	4 000 000
NKLM035	INFRASTRUCTURE DEVELOPMENT	construction of Durban/ new village bus route	durban	Community	MIG	0.00	6 404 919	0.00
NKLM036	INFRASTRUCTURE DEVELOPMENT	12X BAKKIES	Nkomazi Municipality	Community	Revenue	2 400 000	0.00	0.00
NKLM037	INFRASTRUCTURE DEVELOPMENT	Boschfontein bus route(6KM)	Boschfontein	Community	MIG	3 331 670	11 389 780	0.00
NKLM038	INFRASTRUCTURE DEVELOPMENT	construction of nkungwini bus route	Nkungwini	Community	MIG	4 000 000	4 000 000	0.00
NKLM039	INFRASTRUCTURE DEVELOPMENT	Schulzental B Bus route	Schulzental	Community	MIG	5 668 330	0.00	0.00
NKLM040	INFRASTRUCTURE DEVELOPMENT	Mafambisa bus route(6KM)	Mafambisa	Community	MIG	8 233 070	0.00	0.00
NKLM041	INFRASTRUCTURE DEVELOPMENT	Driekoppies bus route (8KM)	Driekoppies	Community	MIG	9 892 164	0.00	0.00
NKLM042	INFRASTRUCTURE DEVELOPMENT	Rising main Tonga B North	Tonga	Community	MWIG	0.00	2 919 000	0.00
NKLM043	INFRASTRUCTURE DEVELOPMENT	Reservoir Khombaso	Khombaso	Community	MWIG	0.00	4 060 000	-
NKLM044	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation in Sikwahlane	Sikwahlane	Community	MWIG	0.00	0.00	1 144 000
NKLM045	INFRASTRUCTURE DEVELOPMENT	Bulk Mananga	Mananga	Community	MWIG	0.00	0.00	1 250 000
NKLM046	INFRASTRUCTURE DEVELOPMENT	Upgrading of bulk pipeline and extention of reticulation in Tonga Village	Tonga	Community	MWIG	0.00	0.00	1 500 000



NKLM047	INFRASTRUCTURE DEVELOPMENT	Construction of package plant, rising main and reservoir and extension of reticulation in Mkwaru-Kwaru	Mkwaru-kwaru	Community	MWIG	0.00	1 500 000	1 500 000
NKLM048	INFRASTRUCTURE DEVELOPMENT	Gravity main Schoemansdal North	Schoemansdal	Community	MWIG	0.00	0.00	2 000 000
NKLM049	INFRASTRUCTURE DEVELOPMENT	Buffelspruit (Buhleni) extension of reticulation	Buffelspruit	Community	MIG	0.00	0.00	2 000 000
NKLM050	INFRASTRUCTURE DEVELOPMENT	Khumbulekhaya (Phiva) New reticulation	Phiva	Community	MIG	0.00	0.00	2 000 000
NKLM051	INFRASTRUCTURE DEVELOPMENT	Mafambisa New reticulation	Mafambisa	Community	MIG	0.00	0.00	2 000 000
NKLM052	INFRASTRUCTURE DEVELOPMENT	Magogeni water reticulation	Magogeni	Community	MIG	0.00	0.00	2 000 000
NKLM053	INFRASTRUCTURE DEVELOPMENT	Mahlabathini water reticulation	Mahlabathini	Community	MIG	0.00	0.00	2 000 000
NKLM054	INFRASTRUCTURE DEVELOPMENT	Mananga Water reticulation	Mananga	Community	MIG	0.00	0.00	2 000 000
NKLM055	INFRASTRUCTURE DEVELOPMENT	Mtata Reticulation	Mtata	Community	MIG	0.00	0.00	2 000 000
NKLM056	INFRASTRUCTURE DEVELOPMENT	Phola Reticulation	Phola	Community	MIG	0.00	0.00	2 000 000
NKLM057	INFRASTRUCTURE DEVELOPMENT	Schoemansdal new extension reticulation	Schoemansdal	Community	MIG	0.00	0.00	2 000 000
NKLM058	INFRASTRUCTURE DEVELOPMENT	Tonga Block A1 water reticulation	Tonga block A1	Community	MIG	0.00	0.00	2 000 000
NKLM059	INFRASTRUCTURE DEVELOPMENT	Tonga RDP water reticulation	Tonga RDP	Community	MIG	0.00	0.00	2 000 000
NKLM060	INFRASTRUCTURE DEVELOPMENT	Vlakbuilt water reticulation	Vlakbuilt	Community	MIG	0.00	0.00	2 000 000
NKLM061	INFRASTRUCTURE DEVELOPMENT	Reservoir Schoemansdal North Upgrade	Schoemansdal	Community	MWIG	0.00	0.00	2 500 000
NKLM062	INFRASTRUCTURE DEVELOPMENT	Tonga Block C New Reservoir 2.5 Ml/d	Tonga Block C	Community	MWIG	0.00	0.00	2 669 000
NKLM063	INFRASTRUCTURE DEVELOPMENT	Extension of reticulation in Schulzental	Schulzental	Community	MWIG	0.00	0.00	3 000 000
NKLM064	INFRASTRUCTURE DEVELOPMENT	Upgrading of reservoir and extension of reticulation in Ericsville and Lusaka	Ericsville & Lusaka	Community	MWIG	0.00	3 000 000	3 000 000
NKLM065	INFRASTRUCTURE DEVELOPMENT	Extension of reticulation in Goba	Goba	Community	MWIG	0.00	3 000 000	3 000 000
NKLM066	INFRASTRUCTURE DEVELOPMENT	Extension of reticulation in Mbangwane	Mbangwane	Community	MWIG	0.00	3 000 000	3 000 000
NKLM067	INFRASTRUCTURE DEVELOPMENT	Mangweni water reticulation 15km	Mangweni	Community	MIG	0.00	4 095 081	3 000 000
NKLM068	INFRASTRUCTURE DEVELOPMENT	Magudu water reticulation	Magudu	Community	MIG	0.00	5 000 000	3 000 000



NKLM069	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation in Magogeni	Magogeni	Community	MWIG	0.00	0.00	3 184 000
NKLM070	INFRASTRUCTURE DEVELOPMENT	Gravity line Mbuzini	Mbuzini	Community	MWIG	0.00	0.00	4 000 000
NKLM071	INFRASTRUCTURE DEVELOPMENT	Mgobodzi water reticulation 15km	Mgobodzi	Community	MIG	0.00	7 208 588	4 000 000
NKLM072	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation in Motheo West and Mzinti	Mzinti & Motheo west	Community	MWIG	0.00	0.00	4 304 000
NKLM073	INFRASTRUCTURE DEVELOPMENT	KaMaqhekeza water reticulation 15km	Kamaqhekeza	Community	MIG	0.00	3 000 000	5 000 000
NKLM074	INFRASTRUCTURE DEVELOPMENT	Mbuzini water reticulation 13km	Mbuzini	Community	MIG	0.00	3 000 000	5 000 000
NKLM075	INFRASTRUCTURE DEVELOPMENT	Eric'sville water reticulatio 8km	Eric'sville	Community	MIG	0.00	3 500 000	5 000 000
NKLM076	INFRASTRUCTURE DEVELOPMENT	Construction of new bulk pipeline, upgrading of raw water pump station and WTW and extention of reticulation in Madadeni	Madadeni	Community	MWIG	0.00	3 895 000	5 000 000
NKLM077	INFRASTRUCTURE DEVELOPMENT	Masibekela water reticulation 12km	Masibekela	Community	MIG	0.00	4 000 000	5 000 000
NKLM078	INFRASTRUCTURE DEVELOPMENT	Louville water reticulation 10km	Louieville	Community	MIG	0.00	5 000 000	5 000 000
NKLM079	INFRASTRUCTURE DEVELOPMENT	Upgrading of reservoir and WTW capacity in Langelooop	Langelooop	Community	MWIG	0.00	5 000 000	5 000 000
NKLM080	INFRASTRUCTURE DEVELOPMENT	Scoonplaas water reticulation 12km	Scoonplaas	Community	MIG	0.00	5 500 000	5 000 000
NKLM081	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation in Driekoppies and Middelplaas	Driekoppies & middelplaas	Community	MWIG	0.00	4 720 000	5 128 000
NKLM082	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation in Boschfontein and Skoonplaas	Boschfontein & Skoonplaas	Community	MWIG	0.00	5 928 000	5 928 000
NKLM083	INFRASTRUCTURE DEVELOPMENT	Reservoir Mabundzeni	Mabundzeni	Community	MWIG	0.00	0.00	6 000 000
NKLM084	INFRASTRUCTURE DEVELOPMENT	Reservoir Magogeni Upgrade	Magogeni	Community	MWIG	0.00	0.00	6 000 000
NKLM085	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation in Kazibukwane	Kazibokwane	Community	MWIG	0.00	0.00	6 136 000
NKLM086	INFRASTRUCTURE DEVELOPMENT	Upgrading of reservoir and WTW capacity and extention of reticulation in Timbodweni (Mandulo)	Timbondweni	Community	MWIG	0.00	4 000 000	10 000 000
NKLM087	INFRASTRUCTURE DEVELOPMENT	Jeppes Reef Bulk water supply upgrade & booster pump	Jeppes Reef	Community	MIG	0.00	0.00	10 000 000



NKLM088	INFRASTRUCTURE DEVELOPMENT	Mzinti new extension bulk water supply	Mzinti	Community	MIG	0.00	0.00	10 000 000
NKLM089	INFRASTRUCTURE DEVELOPMENT	Naas Bulk water supply upgrade (booster pump station & bulk line upgrade)	Naas	Community	MIG	0.00	0.00	10 000 000
NKLM090	INFRASTRUCTURE DEVELOPMENT	Naas/Block C Water Treatment works upgrade 10ML/day	Naas	Community	MIG	0.00	0.00	10 000 000
NKLM091	INFRASTRUCTURE DEVELOPMENT	Nhlalakahle Bulk Water Supply (reticulation, reservoir & Bulk line)	Nhlalakahle	Community	MIG	0.00	0.00	10 000 000
NKLM092	INFRASTRUCTURE DEVELOPMENT	Schulzental Bulk water supply	Schulzental	Community	MIG	0.00	0.00	10 000 000
NKLM093	INFRASTRUCTURE DEVELOPMENT	Upgrading of Block B WTW 5ML/d	Block B	Community	MIG	0.00	0.00	10 000 000
NKLM094	INFRASTRUCTURE DEVELOPMENT	Upgrading of Ntunda package plant 5ML/d	Ntunda	Community	MIG	-	0.00	10 000 000
NKLM095	INFRASTRUCTURE DEVELOPMENT	Upgrading of Nyathi WTW 6ML/d	Nkomazi Municipality	Community	MIG	-	0.00	10 000 000
NKLM096	INFRASTRUCTURE DEVELOPMENT	High pressure cleaners machine	Nkomazi Municipality	Community	Revenue	90 000	0.00	0.00
NKLM097	INFRASTRUCTURE DEVELOPMENT	Workshop tools	Nkomazi Municipality	Community	Revenue	95 000	0.00	0.00
NKLM098	INFRASTRUCTURE DEVELOPMENT	KHOMBASO EXTEND RETICULATION	Khombaso	Community	MWIG	300 000	0.00	0.00
NKLM099	INFRASTRUCTURE DEVELOPMENT	2X bakkies	Nkomazi Municipality	Community	Revenue	400 000	0.00	0.00
NKLM100	INFRASTRUCTURE DEVELOPMENT	Mobile pumps	Nkomazi Municipality	Community	Revenue	400 000	0.00	0.00
NKLM101	INFRASTRUCTURE DEVELOPMENT	VLAKBUILT EXTEND RETICULATION	Vlakbuilt	Community	MWIG	400 000	0.00	0.00
NKLM102	INFRASTRUCTURE DEVELOPMENT	Refurbishment of reservoir and extension of reticulation in Batqa, Durban, Mabundzeni and Thambokhulu	Batqa, Durban, Mabundzeni and Thambokhulu	Community	MWIG	778 775	0.00	0.00
NKLM103	INFRASTRUCTURE DEVELOPMENT	Construction of package plant, new rising main and new borehole and extension of reticulation in Stentor	Stentor	Community	MWIG	1 500 000	0.00	0.00
NKLM104	INFRASTRUCTURE DEVELOPMENT	MAGUDU EXTEND RETICULATION & RESEV UPGRA	Magudu	Community	MWIG	1 557 550	0.00	0.00
NKLM105	INFRASTRUCTURE DEVELOPMENT	JoeSlovo(part of Block B) (2ML ground resevoir)	Joeslovo	Community	MIG	1 900 000	0.00	0.00
NKLM106	INFRASTRUCTURE DEVELOPMENT	Mandulo (2ML ground resevoir)	Mandulo	Community	MIG	1 900 000	0.00	0.00



NKLM107	INFRASTRUCTURE DEVELOPMENT	Mdladla (2ML ground reservoir)	Mdladla	Community	MIG	1 900 000	0.00	0.00
NKLM108	INFRASTRUCTURE DEVELOPMENT	Nhlabaville Water Reticulation (8 km)	Nhlabaville	Community	MIG	2 000 000	5 000 000	0.00
NKLM109	INFRASTRUCTURE DEVELOPMENT	Phakama (Block C) water reticulation (17 km)	Phakama	Community	MIG	2 000 000	5 000 000	0.00
NKLM110	INFRASTRUCTURE DEVELOPMENT	Tonga D elevated tank + water Reticulation (0,24ML + 3KM)	Tonga	Community	MIG	2 110 744	0.00	0.00
NKLM111	INFRASTRUCTURE DEVELOPMENT	11X BAKKIES	Nkomazi Municipality	Community	Revenue	2 200 000	0.00	0.00
NKLM112	INFRASTRUCTURE DEVELOPMENT	Gravity main Malelane	Malelane	Community	MWIG	3 000 000	3 000 000	0.00
NKLM113	INFRASTRUCTURE DEVELOPMENT	Gravity main Marloth Park	Marloth Park	Community	MWIG	3 000 000	5 000 000	0.00
NKLM114	INFRASTRUCTURE DEVELOPMENT	Kamaqhekeza Upgrading of the AC pipeline	Kamaqhekeza	Community	MIG	3 000 000	2 595 081	5 000 000
NKLM115	INFRASTRUCTURE DEVELOPMENT	Mandulo bulk water supply (3km of 315 mm UPVC bulk line)	Mandulo	Community	MIG	3 000 000	5 000 000	5 921 523
NKLM116	INFRASTRUCTURE DEVELOPMENT	Skhwahlane (2ML ground resevoir)	Skhwahlane	Community	MIG	3 000 000	4 000 000	0.00
NKLM117	INFRASTRUCTURE DEVELOPMENT	Langeloop water reticulation 20km (ESIGAYWENI)	Langeloop	Community	MIG	3 000 000	0.00	0.00
NKLM118	INFRASTRUCTURE DEVELOPMENT	Louville water treatment plant (6 ML)	Louieville	Community	MIG	3 580 000	0.00	0.00
NKLM119	INFRASTRUCTURE DEVELOPMENT	Upgrading of raw water, filters and clarifiers in Komatipoort	Komatipoort	Community	MWIG	4 000 000	3 000 000	0.00
NKLM120	INFRASTRUCTURE DEVELOPMENT	Refurbishment and upgrading of existing WTW in Emjejane (Hectorspruit)	Hectorpruit	Community	MWIG	4 000 000	5 000 000	0.00
NKLM121	INFRASTRUCTURE DEVELOPMENT	Block C Water reticulation	Block C	Community	MIG	4 000 000	4 000 000	0.00
NKLM122	INFRASTRUCTURE DEVELOPMENT	Phosaville Bulk Water Supply upgrade (2ML ground reservoir + 0.3ML Elevated tank)	Phosaville	Community	MIG	4 287 383	0.00	0.00
NKLM123	INFRASTRUCTURE DEVELOPMENT	Rising main Marloth Park	Marloth Park	Community	MWIG	4 401 864	1 500 000	0.00
NKLM124	INFRASTRUCTURE DEVELOPMENT	Tonga D ground reservoir (pump house and reticulation)	Tonga D	Community	MIG	4 550 280	0.00	0.00
NKLM125	INFRASTRUCTURE DEVELOPMENT	Shongwe Hospital bulk water supply upgrade (Replacement of AC pipe) (6KM)	Shongwe Hospital	Community	MIG	4 843 969	0.00	0.00
NKLM126	INFRASTRUCTURE DEVELOPMENT	Rising main Malelane	Malelane	Community	MWIG	5 000 000	2 670 000	0.00



NKLM127	INFRASTRUCTURE DEVELOPMENT	Tonga Old Police Station bulk water supply (5km 315mm UPVC bulk line, 3ML ground reservoir, 0.3 ML elevated tank, pump house and 13 km water reticulation)	Tonga	Community	MIG	5 000 000	10 000 000	0.00
NKLM128	INFRASTRUCTURE DEVELOPMENT	DLUDLUMA EXTEND RETICULATION	DLudluma	Community	MWIG	5 000 657	0.00	0.00
NKLM129	INFRASTRUCTURE DEVELOPMENT	Masibekela Bulk Water Supply (2ML) ground reservoir + 0.3ML)	Masibekela	Community	MIG	5 092 572	0.00	0.00
NKLM130	INFRASTRUCTURE DEVELOPMENT	Upgrading of existing WTW and reservoir in Marloth Park	Marloth Park	Community	MWIG	6 000 000	5 000 000	0.00
NKLM131	INFRASTRUCTURE DEVELOPMENT	Construction of 2ML reservoir, upgrading and refurbishment of WTW in Malelane	Malelane	Community	MWIG	6 000 000	4 000 000	0.00
NKLM132	INFRASTRUCTURE DEVELOPMENT	TONGA WTW PHASE 1B (PHASE 2)	Tonga	Community	MIG	6 000 000	10 000 000	0.00
NKLM133	INFRASTRUCTURE DEVELOPMENT	Construction of new reservoir, upgrading of WTW capacity and extension of reticulation in Louisville	Louieville	Community	MWIG	8 907 000	0.00	0.00
NKLM134	INFRASTRUCTURE DEVELOPMENT	Mangweni bulk water supply (6km of 315mm UPVC bulk line, 3ML ground reservoir, 0.3 ML elevated tank, pump house and water reticulation)	Mangweni	Community	MIG	9 953 944	0.00	0.00
NKLM135	INFRASTRUCTURE DEVELOPMENT	BLOCK B WATER RETICULATION (NKANINI) (15KM)	Block B	Community	MIG	10 000 000	32 000 000	0.00
NKLM136	INFRASTRUCTURE DEVELOPMENT	Block C (replacement of pipe ,uPVC to Steel pipe for 5km)	Block C	Community	MIG	10 000 000	0.00	0.00
NKLM137	INFRASTRUCTURE DEVELOPMENT	Upgrading of existing gravity pipeline and extension of reticulation in Ngwenyeni	Ngwenyeni	Community	MWIG	10 318 000	0.00	0.00
NKLM138	INFRASTRUCTURE DEVELOPMENT	Refurbishment of existing bulk infrastructure and extension of reticulation in Buffelspruit, Jeppe's Reef and Schoemansdal	Buffelspruit, Jeppe's Reef and Schoemansdal	Community	MWIG	11 476 000	0.00	0.00
NKLM139	INFRASTRUCTURE DEVELOPMENT	Mangweni bulk water supply UPGRADE(replacement of 200 AC to 315UPVC pipe) 8.2 km	Mangweni	Community	MIG	11 953 944	0.00	0.00
NKLM140	INFRASTRUCTURE DEVELOPMENT	langeloop Water Reticulation:Bhekisisa+Sbokeng (15KM)	Langeloop	Community	MIG	12 199 079	13 000 000	0.00
NKLM141	INFRASTRUCTURE DEVELOPMENT	ANIVA BULK WATER SUPPLY(2ML GR & 0,3ML TOWER) 6KM	Aniva	Community	MIG	12 319 938	0.00	0.00



NKLM142	INFRASTRUCTURE DEVELOPMENT	Nyathi raw water upgrade	Nkomazi Municipality	Community	MIG	13 532 450	0.00	0.00
NKLM143	INFRASTRUCTURE DEVELOPMENT	REFURBISHMENT (WSOG)	Nkomazi Municipality	Community	WSOG	15 000 000	15 000 000	19 000 000
NKLM144	INFRASTRUCTURE DEVELOPMENT	Disaster Recovery projects	Nkomazi Municipality	Community	MDRG	20 000 000	20 000 000	0.00
NKLM145	INFRASTRUCTURE DEVELOPMENT	Upgrading of rising main (2km) and extension of reticulation in Masibekela	Masibekela	Community	MWIG	20 883 000	0.00	0.00
NKLM146	INFRASTRUCTURE DEVELOPMENT	Upgrading and refurbishment of WTW, construction of new 2ML reservoir and pipeline and extension of reticulation in Mbuzini and New Village	Mbuzini & New village	Community	MWIG	22 217 154	0.00	0.00
NKLM147	INFRASTRUCTURE DEVELOPMENT	Tools & equipment	Nkomazi Municipality	Community	Revenue	100 000	0.00	0.00
NKLM148	INFRASTRUCTURE DEVELOPMENT	Replace streetlights & mast lights in Nkomazi	Nkomazi Municipality	Community	Revenue	300 000	0.00	0.00
NKLM149	INFRASTRUCTURE DEVELOPMENT	Installation of Ht Ring Supplies in Nkomazi	Nkomazi Municipality	Community	Revenue	1 000 000	0.00	0.00
NKLM150	INFRASTRUCTURE DEVELOPMENT	nkomazi smart metering	Nkomazi Municipality	Community	Revenue	1 300 000	0.00	0.00
NKLM151	INFRASTRUCTURE DEVELOPMENT	New/upgrade substations in Nkomazi	Nkomazi Municipality	Community	Revenue	1 500 000	0.00	0.00
NKLM152	INFRASTRUCTURE DEVELOPMENT	Marloth Park Electrification	Marloth Park	Community	Revenue	1 500 000	0.00	0.00
NKLM153	INFRASTRUCTURE DEVELOPMENT	DME ELECTRIFICATION PROJECTS	Nkomazi Municipality	Community	INEG	10 000 000	10 000 000	20 000 000

REVENUE

1010/30/2/50/6130	OP GR: EX PUBLIC WORKS PROGRAMME (EPWP)	-4 762 000	-	-
1020/10/2/10/5100	INTEREST EARNED-OUTSTANDING DEBTORS	-1 796 364	-1 976 000	-2 173 600
1020/10/2/25/5750	INTEREST ON INVESTMENT	-728 200	-801 020	-881 122
1020/10/2/60/6740	RATES CLEARANCES CERTIFICATES	-57 278	-63 006	-69 307
1020/10/2/60/6790	PROOF OF RESIDENCE	-878 460	-966 306	-1 062 937
1020/10/2/60/6840	OTHER REVENUE	-739 371	-813 308	-894 638



1020/10/2/60/6870	TENDER DOCUMENTS	-557 719	-613 491	-674 840
1020/10/2/60/6890	VALUATION CERTIFICATES	-838	-921	-1 014
1020/15/2/15/5230	PROPERTY RATES	-111 253 735	-120 154 034	-129 766 357
1020/15/2/50/6010	OP GR : EQ SHARE	-160 754 060	-170 536 020	-173 882 300
1020/15/2/70/7100	INCOME FOREGONE	22 938 602	24 773 690	26 755 585
1020/20/2/50/6060	OP GR : MUNICIPAL FINANCE GRANT	-1 600 000	-1 625 000	-1 700 000
1020/25/2/50/6090	OP GR : MSIG	-930 000	-957 000	-1 033 000
1030/10/2/60/6650	LEGAL FEES RECOVERED	-841 522	-925 674	-1 018 242
1030/15/2/20/5600	RENTAL - TOWN HALLS	-103 584	-113 942	-125 336
1030/15/2/20/5610	RENTAL - TOWNLANDS 182 JU	-2 992 611	-3 291 872	-3 621 059
1030/15/2/20/5630	RENTAL - MUNICIPAL CHALETS	-2 046 928	-2 251 621	-2 476 783
1030/15/2/20/5640	RENTAL - MUNICIPAL HOUSING	-398 189	-438 008	-481 809
1030/15/2/20/5650	RENTAL - RONDAVELS	-50 620	-55 682	-61 250
1030/15/2/20/5660	RENTAL - VODACOM	-87 846	-96 631	-106 294
1040/10/2/60/6520	BUILDING PLAN FEES	-512 435	-563 679	-620 046
1040/10/2/60/6620	HAWKERS FEES	-22 472	-24 719	-27 191
1040/10/2/60/6880	TOWN PLANNING FEES	-409 948	-450 943	-496 037
1040/10/2/60/6950	BULK CONTRIBUTIONS	-805 255	-885 781	-974 359
1040/10/2/60/7005	GIS SERVICES & PRODUCTS	-794 911	-874 402	-961 842
1050/10/2/50/6080	OP GR : HIV	-1 376 050		
1050/15/2/60/6660	LIBRARY MEMBERSHIP FEES	-21 069	-23 176	-25 494
1050/15/2/60/6670	LIBRARY PENALTIES	-564	-621	-683
1050/15/2/60/6680	LOST BOOKS	-1 420	-1 562	-1 718
1050/15/2/60/6710	PHOTOCOPIES	-41 328	-45 461	-50 007
1050/20/2/60/6530	BURIAL FEES	-57 672	-63 439	-69 783



1050/30/2/40/5900	TRAFFIC FINES	-9 682 562	-10 650 818	-11 715 900
1050/35/2/60/6610	FIRE FIGHTING SERVICES	-10 590	-11 649	-12 814
1050/40/2/60/7000	RECREATIONAL PARKS	-55 000	-60 500	-66 550
1050/45/2/60/6570	ENTRANCE FEES	-2 169 423	-2 386 366	-2 625 002
1050/45/2/60/6580	ENTRANCE FEES-LIONSPRUIT	-88 285	-97 113	-106 825
1050/45/2/60/6760	SALE OF GAME	-15 813	-17 394	-19 133
1050/50/2/15/5240	REFUSE REMOVAL FEES	-6 527 176	-7 832 611	-9 399 133
1050/50/2/50/6010	OP GR : EQ SHARE	-56 350 373	-59 779 319	-60 952 317
1050/55/2/60/6980	LICENSING FEES (AGENCY FEES)	-14 653 680	-16 119 048	-17 730 952
1050/55/2/60/6990	SUMMONS FINES (AGENCY FEES)	-13 310	-14 641	-16 105
1060/15/2/15/5250	SEWERAGE FEES	-4 281 328	-4 795 087	-5 370 497
1060/15/2/55/6280	NATIONAL GRANTS	-4 500 000	-4 500 000	-5 000 000
1060/15/2/60/6800	SEPTIC TANK SERVICES	-3 779	-4 156	-4 572
1060/20/2/60/6590	EXCAVATING	-11 122	-12 234	-13 458
1060/25/2/15/	WATER CONSUMPTION FEES-MUNICIPAL	-579 059	-648 546	-726 372
1060/25/2/15/5260	WATER BASIC CHARGES	-3 939 526	-4 412 269	-4 941 741
1060/25/2/15/5270	WATER CONNECTIONS	-196 775	-220 388	-246 835
1060/25/2/15/5280	WATER CONSUMPTION FEES	-12 475 307	-13 972 344	-15 649 026
1060/25/2/50/6010	OP GR : EQ SHARE	-150 602 035	-159 766 239	-162 901 193
1060/25/2/50/6140	OP:GR REFURBISHMENT (DWA)	-15 000 000	-15 000 000	-19 000 000
1060/25/2/55/	NATIONAL GRANTS-MDRG	-20 000 000	-20 000 000	-
1060/25/2/55/6250	NATIONAL GRANTS	-214 334 260	-223 372 487	-236 921 523
1060/25/2/55/6270	NATIONAL GRANTS	-118 740 000	-70 192 000	-85 243 000
1060/30/2/15/	ELECTRICITY CONSUMPTION FEES-MUNICIPAL	-12 894 226	-14 467 322	-16 232 335
1060/30/2/15/5200	ELECTRICITY BASIC CHARGES	-5 163 968	-5 793 973	-6 500 837



1060/30/2/15/5210	ELECTRICITY CONSUMPTION FEES	-58 229 689	-65 333 711	-73 304 424
1060/30/2/15/5220	NEW CONNECTIONS - EAST	-3 683 661	-4 133 067	-4 637 302
1060/30/2/50/6010	OP GR : EQ SHARE	-55 330 532	-58 697 421	-59 849 190
1060/30/2/55/6250	NATIONAL GRANTS	-10 000 000	-10 000 000	-20 000 000
1060/35/2/50/6050	OP GR : MIG	-5 045 740	-5 258 513	-5 577 477
		-1 056 261 064	-1 061 388 844	-1 121 265 973

GRANTS

Name of Grant	2015/16	2016/17	2017/18
EQS	423 037 000	448 779 000	457 585 000
<u>Infrastructure grants</u>			
INEG	10 000 000	10 000 000	20 000 000
MIG	219 380 000	228 631 000	242 499 000
MWIG	118 740 000	70 192 000	85 243 000
MDRG	20 000 000	20 000 000	-
RHIG	4 500 000	4 500 000	5 000 000
<u>specific purpose grants</u>			
EPWP	4 762 000	-	-
MSIG	930 000	957 000	1 033 000
FMG	1 600 000	1 625 000	1 700 000
WSOG	15 000 000	15 000 000	19 000 000
TOTAL ALLOCATIONS	817 949 000	799 684 000	832 060 000



FLEET

VEHICLE DESCRIPTION	NO.
kombi	2
bakkie	48
fire truck	1
refuse trucks	2
cherry picker	1
Total	54
budget amount	20 000 000



SECTOR DEPARTMENTS' PROJECTS

Department of Human Settlements

project	Project Objective	Key Performance Indicator	Target	2015/16 Budget
Malelane: Rental Project	Adequate housing and improved quality living environment	Number of CRU converted	Planning and Design	1 000
Mgobodzi	Adequate housing and improved quality living environment	Number of Rural Housing constructed	50 units	5 547
Ntunda	Adequate housing and improved quality living environment	number of rural housing constructed	33 units	3 651
Nkomotabo	Adequate housing and improved quality living environment	number of emergency housing constructed	12 units	1 331
TNC & MJ	Adequate housing and improved quality living environment	number of emergency housing constructed	22 units	2 441
kaHhoyi; Masibekela; Mgobodzi	Adequate housing and improved quality living environment	number of Military Veterans	23 Units	2 552
kamaqhekeza Community Hall	Adequate housing and improved quality living environment	Number of social and economic facility	1 community hall	500
Langoop, Driekoppies	Adequate housing and improved quality living environment	number of PHP constructed	39 units	4 327
Langoop, Driekoppies Matsamo	Adequate housing and improved quality living environment	number of PHP constructed	37 units	4 105
block C, kamaqhekeza, Engweni, Joeslovo	Adequate housing and improved quality living environment	number of PHP constructed	41 units	4 549
block A	Adequate housing and improved quality living environment	number of PHP constructed	25 units	2 774
Langoop, Block B, C, kamaqhekeza	Adequate housing and improved quality living environment	number of PHP constructed	34 units	3 772



Phiva trust	Adequate housing and improved quality living environment	number of PHP constructed	48 units	5 325
Ntunda	Adequate housing and improved quality living environment	number of PHP constructed	1 unit	111

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Department of Public Works, Roads and Transport

PROJECT NAME	PROJECT BENEFICIARIES/WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	All	Upgrading of Access Road	Project completed within time and budget	5 014
Bridge Maintenance (Multi-year)	All	Road maintenance and repairs	Project completed within time and budget	7 380
Municipal Support (2015-16 onwards) - Gravel access roads	Various	Road maintenance and repairs	Project completed within time and budget	6 000
Municipal Support (2015-16 onwards) - Other	Various	Road maintenance and repairs	Project completed within time and budget	3 979
Municipal Support (2015-16 onwards) - Towns	Various	Road maintenance and repairs	Project completed within time and budget	8 021
Municipal Support (2015-16) - Local street paving	Various	Road maintenance and repairs	Project completed within time and budget	12 000
Procure construction equipment and vehicles (All Regions)	All	Road maintenance and repairs	Project completed within time and budget	17 000
Re-gravelling (preventive maintenance) of Gravel Roads	Various	Road maintenance and repairs	Project completed within time and budget	40 000



Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Various	Reseal of Coal Haul Roads	Project completed within time and budget	124 538
Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	Various	Resealing of Non-Coal Haul Roads	Project completed within time and budget	114 636
Cleaning of road reserves	All	Road maintenance and repairs	Project completed within time and budget	634
Culvert maintenance	All	Road maintenance and repairs	Project completed within time and budget	3 249
Distance (km) markers	All	Road maintenance and repairs	Project completed within time and budget	500
Fencing	All	Road maintenance and repairs	Project completed within time and budget	1 000
Fire Breaks	All	Road maintenance and repairs	Project completed within time and budget	1 000
Gabions	All	Road maintenance and repairs	Project completed within time and budget	1 400
Grading	All	Road maintenance and repairs	Project completed within time and budget	18 768
Grass cutting	All	Road maintenance	Project completed within time and budget	2 500



Guardrails	All	Road maintenance and repairs	Project completed within time and budget	5 000
Patching	All	Road maintenance and repairs	Project completed within time and budget	54 510
Road marking & Road studs	All	Road maintenance and repairs	Project completed within time and budget	8 706
Road signs	All	Road maintenance and repairs	Project completed within time and budget	9 500
Shoulder maintenance	All	Road maintenance and repairs	Project completed within time and budget	3 249
Side drain maintenance	All	Road maintenance and repairs	Project completed within time and budget	3 249
Weed control	All	Road maintenance	Project completed within time and budget	1 000
Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	All	Road maintenance and repairs	Project completed within time and budget	15 000
Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	All	Reconstruction of a Flood Damaged Bridge	Project completed within time and budget	6 772
Reconstruction of Various Flood Damaged Bridges (January 2012 floods)	All	Reconstruction of Flood Damaged Bridges	Project completed within time and budget	4 625



Reconstruction of Various Flood Damaged Bridges (January 2013 floods)	All	Reconstruction of Flood Damaged Bridges	Project completed within time and budget	17 592
Reconstruction of Various Flood Damaged Bridges (January 2014 floods)	All	Reconstruction of Flood Damaged Bridges	Project completed within time and budget	13 185
Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni (Tonga hospital access road was included earlier)	All	Reconstruction of a Flood Damaged Bridge	Project completed within time and budget	13 728
Design and Review: Upgrade Projects (Combined multi-year)	All	Design and Review of roads	Project completed within time and budget	9 600
Design: Rehabilitation of Coal Haul roads, incl Reseal (Combined multi-year)	All	Design for Rehabilitation of Coal Haul roads, including Reseal	Project completed within time and budget	5 324
Design: Rehabilitation of Provincial roads, incl Reseal (Combined multi-year)	All	Design for Rehabilitation of provincial roads, including Reseal	Project completed within time and budget	6 000
Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	All	Rehabilitation of Road	Project completed within time and budget	6 325
Rehabilitation of Tonga Hospital access road (0.9 km)	All	Rehabilitation of access road	Project completed within time and budget	3 295
Construction of Mzinti 1 Culvert	19	Construction of Culvert	Project completed within time and budget	1 000
Construction of Mzinti 2 Culvert	20	Construction of Culvert	Project completed within time and budget	1 000



Department of Water and Sanitation

Project ID	Project Name	Project Beneficiaries/Ward/location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R'000
DWS 01	WSOSG NKLM WTWs	Nkomazi community	To promote and ensure the water quality through the rehabilitation of the WTW and networks	Number of transferred water schemes not meeting required standard.	01/07/2015 to 31/06/2016	R15 000
DWS 02	RBIG IRS Northern Driekoppies and Sibange BWS	Nkomazi community	To ensure that community receive clean water	Number of bulk infrastructure schemes under construction	01/07/2015 to 31/04/2016	R20 000
DWS 04	MWIG NKLM storages, bulk lines and reticulation	28 areas/projects in Nkomazi	To provide interim access to water	Number of households provided with basic water supply	01/07/2015 to 31/06/2016	R93 592
DWS 05	RPF AND RWHP Rainwater tanks	Driekoppies farm area	Access to water for food production	Number of resource poor farmers supported	01/04/2015 to 31/03/2016	R250
DWS 06	RHIP	Construction of 300 VIP toilets in Mangweni village	To improve the health of the community of Mangweni village	Number of household provided with sanitation	01/04/2015 to 31/04/2016	R4 500

Notes:

- *DWS - Department of Water and Sanitation
- *DWS 01 - Water Services Operating Subsidy Grant (WSOSG) to WSAs
- *DWS 02 - Regional Bulk Infrastructure under construction (RBIG)
- *DWS 03 - Accelerated Community Infrastructure Projects (ACIP)
- *DWS 04 - Municipal Water Infrastructure Grant (MWIG)
- *DWS 05 - Rainwater Harvesting Tanks(RWHP), Boreholes and Resource Poor Farmers(RPF)
- *DWS 06 - Rural Household Infrastructure Programme (RHIP)
- *IRS - Implementation Readiness Studies



Department of Health

Project Name	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Total Project Cost R'000	Budget 2015/2016 R'000	Progress
NAAS CHC: Construction of new CHC and accommodation units	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of PHC facilities maintained	16 July 2014 18 August 2015	19 640	4 640	Construction in progress
SIBANGE CLINIC: Construction of new clinic and accommodation units	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of PHC facilities maintained	01 April 2015 31 March 2016	28 000	1 781	Project Identified
SIBANGE CLINIC: Repairs, rehabilitation & refurbishment	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	28 000	1 781	Project Identified
Fencing, guard houses and waste disposal areas: Repairs, rehabilitation and refurbishment to various health facilities	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	0	8 256	Project Identified



Maintenances Various Facilities	Community	Improved health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	97 622	1 752	Project Identified
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Department of Community Safety, Security and Liaison

Project Name	Project Beneficiaries/Ward	Project Objective	Key Performance Indicator	2015/16 Budget Allocation (Annual) R '000
Traffic Law Enforcement	All Wards	Ensure compliance to the Road Traffic Act	Traffic Law Enforcement Projects Implemented	Operational
Road Safety Education	Identified School/Province	Implementing road safety education programmes	Road safety education programmes implemented	Operational
Traffic Administration and Licensing	All Wards	Ensure compliance to the Road Traffic Act	e-NATIS compliance inspections and audits conducted Vehicles registered Driver learners licenses issued	Operational
Overload control	Province	Ensure compliance to the Road Traffic Act	Compliance to carrying capacity Operational weighbridges	Operational
Educational Awareness Campaigns	All Wards /Province	Conducting educational awareness campaigns to fight against crime	Educational awareness campaign	Operational
Integrated crime prevention initiatives	All wards	Conducting educational awareness campaigns to fight against crime	Integrated crime prevention initiatives implemented focusing on VFFS, contact crime, rural safety and vulnerable groups	Operational
Tourism Safety Monitors	304 TSMS	Community involvement in the fight against crime	304 TSMs recruited , deployed, monitored and supported in the following municipalities: •Nkomazi (Jeppes Reef-15, Mananga Port of Entry-5, Mbuzini-9, Lebombo Port of Entry-10, Komatipoort-10, Tonga -12, Naas -8, Malalane-30)	7042



Monitoring and evaluation of police stations	All wards/Province	Monitoring of SAPS to provide service to communities	86 police stations monitored and evaluated	Operational
Domestic Violence Act audits	Selected wards/Province	Monitor compliance to implementation of the Domestic Violence Act	44 police stations audited on compliance to the DVA	Operational

Department of Culture, Sports and recreation

Project Name	Project Beneficiaries/Ward	Project Objective	Key Performance Indicator	2015/16 Budget Allocation (Annual) R '000
Mgobodzi Library	Learners, educators and the community	To increase access to libraries for all communities	Number of Libraries built	R10 472

Project ID	Project Name	Project Beneficiaries/Ward/location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R'000
DWS 01	WSOSG NKLM WTW	Nkomazi community	To promote and ensure the water quality through the rehabilitation of the WTW and networks	Number of transferred water schemes not meeting required standard.	01/07/2015 to 31/06/2016	R15 000
DWS 02	RBIG IRS Northern Driekkopies and Sibange BWS	Nkomazi community	To ensure that community receive clean water	Number of bulk infrastructure schemes under construction	01/07/2015 to 31/04/2016	R20 000



DWS 04	MWIG NKLM storages, bulk lines and reticulation	28 areas/projects in Nkomazi	To provide interim access to water	Number of households provided with basic water supply	01/07/2015 to 31/06/2016	R93 592
DWS 05	RPF AND RWHP Rainwater tanks	Driekoppies farm area	Access to water for food production	Number of resource poor farmers supported	01/04/2015 to 31/03/2016	R250
DWS 06	RHIP	Construction of 300 VIP toilets in Mangweni village	To improve the health of the community of Mangweni village	Number of household provided with sanitation	01/04/2015 to 31/04/2016	R4 500
	Malelane: Rental project	Tbc	Adequate housing and improved quality living environment	Number of CRU converted	Planning & Design	1 000
	Mgobodzi	Tbc		Number of Rural Housing constructed	50 Units	5 547
	Ntunda	Tbc		Number of Rural Housing constructed	33 Units	3 661
	Nkomotabo	Tbc		Number of Emergency Housing constructed	12 Units	1 331
	TNC & MJ	Tbc		Number of Emergency Housing constructed	22 Units	2 441
	kaHHoyi, masibekela, Mgobodzi	Tbc		Number of military	23 Units	2 552
	Kamaqhekeza	Tbc		Number social and Economic facility	1 Corn Hall	500
	Langelooop, drikoppies	Tbc		Number of PHP constructed	39 Units	4 327
	Langelooop, drikoppies, matsamo	Tbc		Number of PHP constructed	37 Units	4 105
	Block C, Kamaqhekeza, Engweni, Joe slovo	Tbc		Number of PHP constructed	41 Units	4 549
	Block A	Tbc		Number of PHP constructed	25Units	2 774
	Langelooop, Block B, C, Kamaqhekeza	Tbc		Number of PHP constructed	34 Units	3 772
	Phiva trust	Tbc		Number of PHP constructed	48 Units	5 325
	Ntunda trust	Tbc		Number of PHP constructed	1 Units	111
	Maintenance various Facilities	Community	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2015	1 752



	Maintenance various Facilities	-	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2015	1 752
	Naas CHC construction of new CHC and accommodation units	Community	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	16 July 2015 18 August 2015	4 640
	Sibange CHC construction of new CHC and accommodation units	Community	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 arch 2016M	1 781
	Sibange clinic: Repairs, rehabilitation & refurbishment	Community	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	1 April 2015 31 Mach 2016	1 781
	Fencing, guard houses and waste disposal areas	community	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015	8 256
	Fencing, guard houses and waste disposal areas Repairs rehabilitation and refurbishment to various health facilities	Community	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	8 256
	Maintenances various facilities	community	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	1 752



	Fencing, guard houses and waste disposal areas Repairs rehabilitation and refurbishment to various health facilities	Community	Improve health facility planning and infrastructure delivery	Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	01 April 2015 31 March 2016	8 256
	Temporary accommodation	-	-	-	2014/ 09/ 01 2017/ 08/ 30	20 200 000
	Eradication of basic service backlog	-	-	-	2015/06/01 2017/03/31	241 955 019
	Education facilities management system	-	-	-	211/09/ 01 2015/ 03/ 31	1 277 303
	Programme management unit	-	-	-	2013/ 05/ 05 2016/ 04/ 30	9 333 333
	DORA compensation	-	-	-	2015/ 04/ 01 2016/03/31	12 600 000



Government parastatal Projects [ESKOM]

project name	Type	Estimated connections	Estimated cost
Boschfontein	household	86	1 195 830
Ntunda	household	80	1 112 400
Tonga D	household	100	1 390 500
Phiva	household	100	1 390 500
Schoemansdal	household	152	2 113 560
Mangweni	household	160	2 224 800
Emathuneni [Naas]	household	50	695 250
Emasimini	household	110	1 529 550
Sidzakaneni	household	85	4 200 000
Nkomazi In-fill	Infills	1000	4 200 000
Nkomazi LV extension	household	350	4 866 750

MUNICIPAL INFRASTRUCTURE SUPPORT AGENCY

Deliverable

Prioritised Options

PMU Support

Infrastructure Asset Register

Problem Statement

Low MIG expenditure
 Insufficient funding to complete some projects
 Poor IDP coordination (no planning unit)
 3 x incomplete bus routes (no wayleaves)
 Lack of GRAP 17 compliant Asset Register



Water Conservation / Water Demand Management (WCWDM)	No WCWDM plan High water losses Poor cost recovery
Water and Sanitation Master Plans	Inadequate water resources and high level of backlog in rural areas CoGTA aspires for improved LOS above VIP's when addressing current sanitation backlogs
Operations and Maintenance (O&M) Plans	Lack of O&M plans Unknown condition and functional status of infrastructure
Infrastructure Asset Management Plan (IAMP)	Lack of IAMP for compiling capital and operating budgets
Integrated Waste Management Plan (IWMP)	Lack of IWMP and Strategy
Comprehensive Infrastructure Plan (CIP)	Infrastructure not provided in a sustainable and coordinated manner
WSDP Update / Review	Existing WSDP lacking in completeness

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SECTION I

INTEGRATED SECTOR PLANS STATUS QUO

THE MUNICIPAL SDF, AS PART OF THE IDP

The purpose of the Nkomazi SDF is seen to be exactly what it was intended - a broad and indicative guide that spatially reflects the development vision and objectives of the municipality. Because the SDF does not contain detail proposals but broader objectives, it will not be revised annually, but will guide IDP decision-taking over a number of years. It is expected that revision thereof will only be necessary when there is a shift in the development vision and objectives of the Municipality.

THE MUNICIPAL LAND USE MANAGEMENT SCHEME

The LUMS will provide a detailed, property-bound guideline to assist investment decisions by the Municipality. It will function through the development of zones that contain detail regulations with regards to compatible land uses and bulk of development in certain demarcated areas the scheme also incorporated policy statements with regards to certain developments such as home offices, Taverns and others.

Due to the fact that the scheme must give effect to the Municipal SDF and the SDF undergoes a major change, the change should reflect through to the scheme. Such an amendment is affected by the Municipality through the application procedures prescribed by the scheme itself.

SPATIAL DEVELOPMENT FRAMEWORK

The Nkomazi Local Municipality's SDF is a spatial representation of the municipality's general development objectives. It provides the basic guidelines that promote the application of development principles for spatial development and planning that encourages sustainability, integration, equality, efficiency and fair and good governance.

The Nkomazi Local Municipality's SDF does not discard existing land rights but intends to guide future land uses. The proposals in this SDF do not grant any land use right and does not exempt anyone from his or her obligation in terms of any other act that controls or regulates the use of land. This Spatial Development Framework for Nkomazi should not be seen as the definitive guide to development in the area, but rather as a document that guides decision-making, growth and



development. The merits of all development proposals should still be considered and the need and desirability for any specific development has to be proven by the developer.

DISASTER MANAGEMENT PLAN

This plan has been formulated to:

- Set out institutional arrangements within the Municipality, within a disaster management context.
- Define roles and responsibilities of key personnel.
- Clearly define lines of communication.
- Set out the strategy for financial and administrative arrangements.
- Define and prioritize short to medium term disaster management aims and objectives of the municipality.

FINANCIAL MANAGEMENT PLAN

This Financial Plan is intended to provide a foundation for the development of new revised financial policies, practices and procedures as they are needed. It is intended to generate, document and evaluate issues and possible actions surrounding four key financial areas: Cost Recovery, Access to Capital, Financial Risk Metrics, Good/ Bad Year Financial Planning. Nkomazi Local Municipality expects that the breadth and depth of issues and actions considered in this Financial Plan will continue to evolve as conditions change and new ideas are developed and that the ideas described in this document will guide the implementation of specific, actionable proposals for implementing the financial policies future rates cases. Descriptions of current budget policies and Nkomazi Local Municipality's expectations about sustainability of financial viability and management are summarized below.

The Financial Plan reflects current policies and anticipates those for the future. The purpose is to design financial policies in line with National Treasury Guidelines and the Municipal Finance Management Act No.56 of 2003 that will ensure Nkomazi Local Municipality's ability to increase its revenue base by providing rate predictability during budget process planning.

This Financial Plan identifies long term financial issues and provides strategies or suggests alternative to address them. The purpose of the plan is to generate, document and evaluate selected issues within a financial framework that will help guide Nkomazi Local Municipality's financial direction. Nkomazi Local Municipality intends to review, revise and update the Financial Plan periodically on annual basis.

LOCAL ECONOMIC DEVELOPMENT STRATEGY

The strategy is based on identified development needs, opportunities and comparative advantages of the area, providing the Municipality with guidelines to create and facilitate economic development, realize the underlying economic development potential, and encourage private sector investment and job creation. The strategy should foster the exploitation of strengths and



opportunities in order to minimize the weaknesses and threats of the municipality. The strategy should therefore be used as a tool by the municipality to ensure dedicated and effective utilization of available resources and to promote local economic development in a proactive and dynamic manner.

WATER SERVICES DEVELOPMENT PLAN

The Nkomazi Local Municipality is the authorized Water Services Authority and as such the relevant sections of the Water Services Act (No 108 of 1997) and the Municipal Systems Act (No 32 of 2000) must be adhered to. **Section 11 of the Water Services Act** states, that:

- Every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.

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SANITATION MASTER PLAN

The Nkomazi Local Municipality, in response to the Millennium targets requirements, have prioritised planning for all their sanitation infrastructure provision to cater for all their citizens by the year 2014. The municipality has resolved in the preparation of a Multi-year Business plan for the implementation of a Rural Sanitation Programme to eradicate all their rural backlogs by the provision of basic levels of sanitation. This technical report is specifically for villages where sanitation projects have been implemented in the past, but the backlogs were not fully eradicated. It is planned that the programme will for part of the Nkomazi Local Municipality's 2008/09 IDP and will implementation will hence commence. The population to be covered is **11,032** households, which do not have adequate sanitation facilities. The ISD survey carried out as part of preparing this SPTFS shows these communities to be typically poor rural communities. Not all the households have adequate sanitation facilities.

The implementation of the recommendations made on this SPTFS will be dependent on the outcomes of the groundwater protocol study currently been conducted. But based on observations made from previous sanitation projects, it is assumed that Ventilation Improved Pit (VIP) latrines will be provided as a basic level of services, with a proper groundwater monitoring and quality management. VIP Toilets were constructed in the past with no groundwater problems, so it is safe to assume that the provision of VIPs in these villages will still be acceptable. Local builders and local communities will be trained to carry out as much of the project work. Good sanitation, health and hygiene practices will be promoted by the programme. Activities to achieve this, will include a programme of house to house visits to follow-up, reinforce and monitor the effect of the health promotion It is expected that the main construction phases of the programme will be completed in the year 2012, should all the funds required be made available.

ROADS AND STORM WATER PLAN

The Nkomazi Local Municipality (NLM) is responsible for the planning (in conjunction with Ehlanzeni District Municipality) and implementation of local roads in the area under its jurisdiction. At the inception of the roads planning process, NLM identified the development of a Roads Master Plan (RMP) as one of the strategic projects, and formulated its scope in accordance with the Provincial and National Government requirements, as well as the relevant Integrated Development and Transport Plans. The primary purpose of this report is to present the NLM with a Roads Master Plan to guide the basic planning and development of local and regional roads in the study area.

COMPREHENSIVE INFRASTRUCTURE PLAN

Every Municipality needs to compile an Integrated Development Plan that defines a framework for creating and sustaining integrated human settlements by providing the necessary infrastructure in a sustainable and coordinated manner. The CIP's have been formulated to enhance the preparation of the IDP and consolidates the information from a wide range of planning instruments (SDF, existing IDP, Master Plans, Sector Plans, etc). It summarises the data at ward level by exploring the unique needs of communities and then formulate plans and projects for providing housing and infrastructure to service these needs. It therefore creates the basis for confirming the alignment of the different sector plans. It furthermore addresses the full life cycle management of those assets



by considering the refurbishment and maintenance needs, and ensure that the necessary skills and financial resources are available to achieve the goal of sustainable service delivery is achieved in the medium to long term. This information feeds back into the IDP process before December of each year for the revision of the IDP.

ELECTRICITY MASTER PLAN

Nkomazi Local Municipality is the electricity distributor (licence holder) within areas of its service delivery. However, it be noted that Eskom is also a licensed holder and the service provider in areas which were previously serviced by TED. Those areas are within the jurisdiction of Nkomazi Local Municipality area of service delivery. Eskom is the license holder and the service provider for the villages previously supplied by the former KaNgwane Electricity Corporation lately known as TED (Transitional Electricity Distributor). Although according to the Municipal Systems Act, the Municipality is the service provider but could not exercise those rights when the business was auctioned and won by Eskom in 2004. The department of Minerals and Energy is giving electrification funds to the Municipality as the service provider. The infrastructure installed using the DME funds is being ring-fenced on Eskom books and shall be calculated in favour of the Municipality during the RED's implementation. The maintenance record/load studies and future network expansion can be obtained from Eskom.

INTEGRATED WASTE MANAGEMENT PLAN

The main goal of integrated waste management (IWM) planning is to integrate and optimise waste Management in the region by maximizing efficiency and minimizing financial costs and environmental Impacts in order to improve the quality of life for its citizens. The compilation of an IWMP by a local authority enables the authority to spell out what its intentions are and how it proposes to achieve these goals. It sets applicable but reasonable required milestones which it hopes to achieve and then submits its IWMP to the relevant provincial authority for approval and acceptance. The Integrated Waste Management Planning process should incorporate all the major stages of the process, namely a review of the existing baseline situation (status quo) and legal environment, projections of future requirements; setting objectives; identifying system components (strategic planning); identifying and evaluating alternative methods/approaches for meeting requirements (systems analysis); and developing and implementing an integrated waste management plan (master planning).

The IWMP will then be implemented to the best of the local authority's ability, subject to financial constraints imposed by budget restrictions and sustainability of services rendered. It is important that any plan, once implemented, is evaluated and reviewed to ensure that the respective objectives are met. Proper monitoring of the development and implementation process will be necessary to gauge successful milestone achievements. The IWMP could therefore be utilised to guide the Nkomazi Municipality in the way forward in respect of cost-effective waste management
HIV/AIDS Strategy

This Nkomazi AIDS Strategy has been developed on the basis of this National strategy and the MDG targets as the road map to inform AIDS Council Planning and Interventions. This road will be the tool that will guide the Nkomazi Municipality (Local Government) and its stakeholders in coordinating efforts and programmes, time, energy and recourses in the fight against this disease



and reducing its impending impact. This documents is the product is the of an AIDS strategy supported and facilitated by the District Municipality, GTZ-MRDP and ETU involving a number of key role players in the fight against the pandemic, who included, among others, representatives from the Municipal Council, Government Departments, Municipal Staff, NGOs and CBO's and other structures involved in HIV & AIDS programmes within the Jurisdiction of Nkomazi Local Municipality. Policy for Disabled Persons

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YOUTH POLICY

Nkomazi Municipality is known as poverty and under developed are with the highest population located in the rural corner of Nkomazi. Nkomazi has been experiencing economic growth through Agriculture and Tourism. These growth results from the new initiatives on the Tourism Sector that is great potential competitive advantage through the Maputo Corridor as most of our roots are through the N4.

As Nkomazi, it is important to focus on the growth legislative framework mainstreaming youth development into development by implementing youth development policy.

RECRUITMENT AND RETENTION STRATEGY

This process places suitable individuals in vacant position where they contribute to the success of the Nkomazi Municipality and where they can grow and develop to the best of their abilities. The purpose of the Nkomazi Municipality Recruitment and Selection Policy is to provide guidance on the recruitment of staff so as to comply with the provision of our Constitution, the Labour Relations Act No. 66 of 1995 and the Employment Equity Act No 55 of 1998.

This further ensures standardization, transparency, consistency, fairness and best practice with regards to the recruitment process. The critical issue is that the growing instability of the employment relationship has been the subject of intense scrutiny; schools have explored implications of the near employment models for organizational identification, employment practices and the patterns and status of managerial careers. However, prior work experience may include not only relevant knowledge and skill, but also routines and habits that do not fit in the new organizational context. Skills define the way that human effort produces outputs; it can be defined as the quality aspect of human capital. That is the skills we possess determine the ability to convert physical and mental effort into productive outputs. As such skills are difficult to observe or measure, they relate to talent abilities that are only observable as an aspect of the residual between outputs and inputs.

EMPLOYMENT EQUITY PLAN

The Municipality is committed to creating a workplace in which no one is denied employment opportunities or benefits for reasons unrelated to ability and where no one is discriminated against unfairly. The Municipality recognizes that total commitment from all employees to the goals of its Employment Equity Policy and Procedures is necessary if it is to succeed. To this end, it has established the Employment Equity Committee (NEEF) which will be an advisory committee on Employment Equity to assist in devising equity goals and strategies. Employment equity issues will enjoy priority as key business objectives and will constitute an integral part of the performance assessments of all line managers and supervisors.

It is recognised that the goals of employment equity will require specific equity interventions in order that people from “designated groups” (blacks, women and people with disabilities), are represented at all levels in the workforce, and reflect the diversity of the economically active population in the region and sector in which the Municipality’s workplace is situated.



The Municipality remains committed to the promotion, development and recognition of people on merit. To this end, it will neither make ‘token’ appointments, nor implement any practices or procedures which establish barriers to the appointment, promotion or advancement of no-designated employees.

PERFORMANCE MANAGEMENT SERVICE PLAN

This document provides a framework which serves as the guiding policy for the establishment of a Performance Management System in Nkomazi Local Municipality. This is the first review since it was adopted by Council on 7 December 2006. The review process came as a result of changes taking place in the operating environment of the organization, and also to ensure that performance management in the municipality adapts to these changes that impact on the business of service delivery.

While some success has been achieved regarding performance, the policy remains to be effectively implemented over a period of time in order to improve performance management in the municipality. One of the most daunting tasks is to gain buy-in from all employees regarding the benefits of establishing a performance management system. A change management strategy, institutional structures and leadership remain very critical to the success of establishing a sound performance management system.

This review focused on all key aspects of performance management legislation and regulations and the implications thereof, the state of performance management system implementation in the context of a new vision of government which has placed development planning and monitoring and evaluation high on its agenda. This framework will continue to guide policy implementation regarding the legal requirements of the municipal performance management system that must be fulfilled.

HOUSING DEVELOPMENT PLAN/HOUSING CHAPTER

The stated objectives of this Plan are:

- Identification of housing backlogs and needs in housing and the setting of delivery goals and priorities (multi- year plan)
- Identification and designation of land for housing development
- Indication through a participatory process, housing supply objectives and strategies to respond to needs
- Recommendations on how to operationalize existing synergies with other sectional programmes impacting on housing (Integrated human settlements)
- Definition of specific interventions on a project level (list of housing projects)
- Institutional arrangements at municipal level
- Identification, surveying and prioritization of informal settlements
- Identification of well-located land
- Identification of areas for densification
- Linkages between Rural densification and urban renewal
- Integration of housing, planning and transportation networks
- Linkages between housing and bulk services, social amenities, economic opportunities, etc.



INDIGENT POLICY

The Nkomazi Local Municipality believes that an indigent policy should be adopted to promote social and economic development and to provide services to the poorest of the poor (Indigent Households).

APPROVED



ENVIRONMENTAL MANAGEMENT

The Municipality has prioritized the development of a number of Environment related plans during the 2010/2011 financial year, i.e Air Quality Management Plan and the Environmental Management Framework with very strong links with the SDF.

SOCIAL COHESION PLAN

The Municipality does not have a social cohesion plan. There are however plans to engage with the Provincial Social Development Department to assist the Municipality with the development of such a plan.

INTEGRATED WATER RESOURCES MANAGEMENT PLAN

The purpose of this integrated Water Resource Management Plan (IWRMP) is to facilitate the implementation of Water Resource Management (IWRM) by the Nkomazi Local Municipality.

IWRM seeks to reach an appropriate balance between the need to protect and sustain water resources on the one hand, and the need to develop and use them on the other i.e. IWRM enables a Local Authority to provide service to all.



INTEGRATED SECTOR PLANS STATUS QUO

Sector Plan	Status of Sector Plan	Date of Approval	Council Resolution No.
Spatial Development Framework	Approved	13 August 2014	NKM:S-GCM: A084/2014
Land Use Scheme	Under Review	To be confirmed	Not applicable
GIS Policy and Procedures	Approved	13 August 2014	NKM:S-GCM: A086/2014
Water Services Development Plan	Under Review	To be Confirmed	Not applicable
Integrated Water Resources Management Plan	Under Review	To be Confirmed	Not Applicable
Infrastructure Investment Plan			
Roads and Storm Water Plan	Under Review	To be Confirmed	Not Applicable
Water Quality Monitoring Plan			
Storm water master Plan	Under Review	To be Confirmed	Not Applicable
Comprehensive Infrastructure Plan			
Electricity Master Plan	Approved	2007	NKM:GCM:A040/2007
Housing Dev.Plan/Housing Chapter			
Integrated Transport Plan			
Employment Equity Plan	Approved	2006	NKM;PCM:2/2006
Employment Equity Policy	Approved	2002	NKM: GCM A060/2002
Workplace Skills Development Plan	Approved	2009	NKM:GCM: A086/2009
Human resource Strategy			
Succession Planning and career pathing	Approved	2011	A006/2011
Incapacity: Due to ill health / injury policy	Approved	2011	A004/2011
Incapacity: Due to poor work performance	Approved	2011	A005/2011
Training and Development Policy	Approved	2011	A003/2011
Standard Operation Procedures HR			
Exit Strategy Detailing the Municipality Plan for the Unemployed			
Strategic Planning HR			
Employee wellness Programme Policy and Place owers		26/05/2010	GCM:A047/2010
Policy on Experiential Training, Volunteerism, Internship and Learnership		2009	NKM:GCM A069/2009
Bursary Policy for Employees		2007	NKM: GCM A101/2007
Travel and Subsistence Policy			NKM:GCM A030/2007
Health and Safety Policy		2009	NKM:GCM A005/2009



Policy and code of Good Practice on Sexual harassment		2007	NKM:GCM A028/2007
EXIT interview Policy		20/08/2008	NKM:GCM A085/2009
Recruitment and Selection Policy		2007	NKM:GCM A052/2007
Leave Policy		2008	NKM:GCM A049/2008
Overtime Policy		2008	NKM:GCM A047/2008
Disable Policy		2008	NKM:GCM A048/2008
Disability Strategy	Approved	29 July 2014	NKM:GCM:A061/2014
Induction Policy		2007	NKM:GCM A029/2007
Financial Man. Plan		28/05/2009	NKM:GCM: A049/2009
Subsistence and Travel Policy		2011	NKM:S- GCM: A042/2011
Budget Policy		2011	NKM:S- GCM: A043/2011
Cash Management and Investment policy		2011	NKM:S- GCM: A044/2011
Cellular phone and 3G Card Policy		2011	NKM:S- GCM: A045/2011
Credit Control and Debt Collection Policy		2011	NKM:S- GCM: A046/2011
Indigent Policy		2011	NKM:S- GCM: A047/2011
Supply Chain Management Policy		2011	NKM:S- GCM: A048/2011
Tariff Policy		2011	NKM:S- GCM: A049/2011
Telephone and Fax Policy		2011	NKM:S- GCM: A050/2011
Rates Policy		2009	NKM:S- GCM A066/2009
Fixed assets Management Policy		2011	NKM:S-GCM A051/2011
Inventory Policy			
Revenue enhancement Strategy			
Fraud Prevention Plan	Approved	19 September 2014	NKM:GCM:A078/2014
Fraud Policy	Approved	19 September 2014	NKM:GCM:A079/2014
Whistle Blowing Policy	Approved	19 September 2014	NKM:GCM:080/2014
HIV/AIDS Strategy		27/03/2009	NKM:GCM:A031/09
Gender Equity Plan		31/10/2006	NKM:PCM: 2/2006
Community Participation Strategy			
Policy on Transversal Issues		2008	NKM:GCM: A048/2008
PMS Policy Framework		2010	NKM:GCM:A039/2010
Performance Management System Polity	Approved	30 April 2014	NKM:GCM:A033/2014
Risk Management Policy	Approved	19 September 2014	NKM:GCM:A077/2014
Forestry Plan			
Air Quality Management Plan			



Environmental Management Framework	Approved	13 August 2014	NKM:S-GCM: A089/2014
Integrated Waste Man. Plan		2009	NKM:GCM: A030/2009
Migration management plan	Draft	To be confirmed	Not applicable
Social cohesion plan	Approved	13 August 2014	NKM:S-GCM: A088/2014
occupational health policy	Approved	18 November 2014	NKM:GCM: A103/2014
Ehlanzeni District Land Audit	Approved	14 August 2014	NKM:S-GCM:A044/2014
Disaster Management Plan	Approved	29 Jyly 2014	NKM:GCM:A062/2014

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