

NKOMAZI LOCA MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN
FINAL DRAFT 2016/17



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

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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 22 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 2016/17 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.



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 are in the third decade of our hard earned democracy and getting geared to the 2016 Local Government Elections, we must take pride into what our political administration has achieved in their five year cycle. We must revert back to basics in order to ensure that all our communities have access to adequate housing, health care, education, food, water and social security. The year 2016 has made us realize that we need a forward planning more than before as we are faced by serious drought across the country and much more resources will be directed into water related investments.

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 is "*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. The participation from all the stakeholders is depicted in this document which would be the bible of the Nkomazi Local Municipality.

This document 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.



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

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 2016/2017 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.

EHLANZENI DISTRICT INTEGRATED SPATIAL FRAMEWORK

The spatial development framework and policies at all spheres of Government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlement, former homeland areas and areas characterized by widespread poverty and deprivation.

To ensure that development in Ehlanzeni takes place the spatial development framework (SDF) must function as an interrelated guide for current and future development as to the vision, goals and objective of the Nkomazi Local Municipality Integrated Development Plan (IDP). The aims of the spatial development framework are as follows:

- To provide an environment that is conducive for sustainable local Economic Development.
- To have an impact on local spatial strategy to work hard towards accomplishing and achieving of regional (district) and provincial development goals.
- To enable and empower development in infrastructure planning for projects of regional notable 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

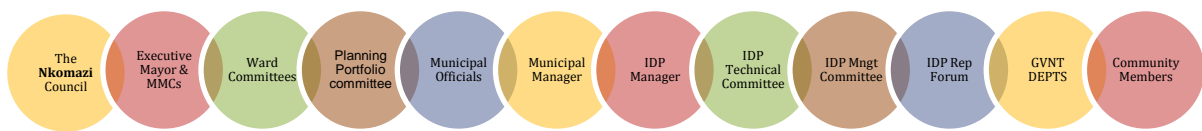
Crime & corruption	All people in SA are and feel safe	Fight corruption			Safety & security	Good governance & public participation & community development
Others	Responsive , accountable, effective and efficient Local Government System.	Transition to a low carbon economy	Social cohesion			Good governance & 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; Deal with day-to-day political inputs to the IDP process
Municipal Council	Approve the IDP; Monitor the implementation of IDP; Monitor Service Delivery Plan of the Municipality
Ward Committees	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.
IDP Steering Committee	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
IDP Representative Forum	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
IDP Technical Committee/IDP steering committee	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

IDP Manager

Act as a champion in the coordination, drafting and compilation of the IDP
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

COMMITTEES' COMPOSITION, TERMS OF REFERENCE AND CODE OF CONDUCT

IDP/PMS & BUDGET TECHNICAL COMMITTEE

COMPOSITION	TERMS OF REFERENCE
<ol style="list-style-type: none"> 1. Manager: office of the Municipal manager [Chairperson] 2. Manager: Electrical Services 3. Manager: Water and Sanitation 4. Manager: Civil Services 5. Manager: PMU 6. Manager: Water Demand and Quality 7. Manager: Land Use Planning 8. GIS Specialist 9. Manager: Local Economic Development 10. Manager: Fire and rescue 11. Manager: Waste Management 12. Manager: Community Development 13. Manager: Social Service and transversal 14. Environmental Officer 	<p>To:</p> <ol style="list-style-type: none"> 1. Advise the IDP/Budget & PMS Steering Committee 2. Analyse the Community priorities and recommend possible integrated solutions to the IDP/Budget & PMS steering Committee 3. Validation of Technical information 4. Ensuring that sector plans are developed/updated 5. Establish subcommittees to attend to sectoral planning issues/other planning activities 6. Sector Consultations 7. Ensure that the district framework is being followed, as agreed 8. Submit reports after the completion of each phase of IDP to the office of the Municipal manager and the IDP/PMS & Budget Steering Committee 9. Provide terms of reference for subcommittees and the various planning activities 10. Commission of research studies 11. Consider and comment on inputs of other committees, study teams, consultants and provincial sector departments 12. Process, summarize and document outputs. 13. Ensure proper implementation of the Process Plan 14. [chairperson] Regularly submit written reports/recommendations of every meeting of the IDP/PMS & Budget Technical Committee to Municipal Top Management and IDP/PMS & Budget Steering Committee 15. Minutes of all meetings shall be prepared by the appointed secretary and circulated to all members no later than seven [7] consecutive days after date of conclusion of applicable meeting 16. Monitor the implementation of IDP/Budget 17. [Members] Attend all meetings of the committee as approved by the Executive Authority

In the event of a committee member failing to attend two [2] consecutive scheduled meetings without any prior apology, or fail to fulfil any of his/her duties assigned to him/her by the committee, a report should be submitted to the office of the Municipal Manager with recommendations requesting his/her substitution and that would result in the appointment of a suitable candidate to execute the duties for the advantage of the Integrated principal Strategic Plan [IDP] of the Municipality. Committee members must, in advance, submit an apology in writing stating reasons why he/she is unable to attend committee a meeting. Members may not engage in disruptive behaviour during meetings.

IDP/PMS & BUDGET STEERING COMMITTEE

COMPOSITION

1. Executive Mayor [Chairperson]
2. Members of Mayoral Committee
3. Municipal Top Management
4. Manager IDP [Secretary]
5. Manager - Budget
6. Manager - PMS
7. Manager - PMU

TERMS OF REFERENCE

- To:
1. To provide Terms of Reference for the various planning activities
 2. Manage the IDP, Budget & PMS Process
 3. Ensure proper implementation of the process plan
 4. Determine project prioritization model
 5. Determine projects to be funded
 6. Determine project public participation model
 7. Monitor the implementation of projects outlined in the IDP
 8. Present the draft IDP/budget to the IDP representative forum
 9. Present the Draft IDP/budget to council for approval
 10. Consider inputs of IDP Technical Committee and Project Steering Committee
 11. Minutes of all meetings shall be prepared by the appointed secretary and circulated to all members no later than thirty [30] consecutive days after date of conclusion of applicable meeting
 12. [Members] Attend all meetings of the committee as approved by the Executive Authority

PROJECT STEERING COMMITTEE

COMPOSITION

1. PMU Manager [Chairperson]
2. Project Managers
3. Consultants
4. PMS Manager
5. IDP Manager
6. Budget Manager

TERMS OF REFERENCE

1. Bridge the gap between the organisation implementing the programme and the community
2. Inform the Traditional Leaders about the project and the progress
3. Manage Consultants
4. [Chairperson] Report to the IDP/PMS & Budget Technical Committee, IDP/PMS & Budget Steering Committee and Municipal Top Management on the progress of projects being implemented
5. Minutes of all meetings shall be prepared by the appointed secretary and circulated to all members no later than fifteen [15] consecutive days after date of conclusion of applicable meeting
6. [Members] Attend all meetings of the committee as approved by the Executive Authority

**CODE
OF
CONDUCT**

In the event of a committee member failing to attend two [2] consecutive scheduled meetings without any prior apology, or fail to fulfil any of his/her duties assigned to him/her by the committee, a report should be submitted to the office of the Municipal Manager with recommendations requesting his/her substitution and that would result in the appointment of a suitable candidate to execute the duties for the advantage of the Integrated principal Strategic Plan [IDP] of the Municipality. Committee members must, in advance, submit an apology in writing stating reasons why he/she is unable to attend committee a meeting. Members may not engage in disruptive behaviour during meetings.

PROCESS PLAN COMPLIANCE COMMITTEE

COMPOSITION

1. Manager: Risk Control [Chairperson]
2. Manager: Internal Audit
3. Manager: Office of the Speaker
4. Manager: Office of the Executive Mayor
5. IDP Coordinator [Secretary]

TERMS OF REFERENCE

1. play an advisory role to the IDP/PMS & Budget Steering Committee on internal personnel reshuffle for the benefit of the IDP/PMS and Budget
2. To report directly to the office of the Municipal Manager and Executive on process plan compliance issues
3. To ensure that members actively participate in their respective committees
4. To regularly check attendance of meetings by appointed members and report to the office of the Municipal Manager and Executive Mayor on non-cooperation by members
5. To ensure that the process plan is fully implemented
6. Minutes of all meetings shall be prepared by the appointed secretary and circulated to all members no later than fifteen [15] consecutive days after date of conclusion of applicable meeting
7. To ensure that all resolutions determined by all committees are implemented as resolved
8. [Members] Attend all meetings of the committee as approved by the Executive Authority

CODE OF CONDUCT

In the event of a committee member failing to attend two [2] consecutive scheduled meetings without any prior apology, or fail to fulfil any of his/her duties assigned to him/her by the committee, a report should be submitted to the office of the Municipal Manager with recommendations requesting his/her substitution and that would result in the appointment of a suitable candidate to execute the duties for the advantage of the Integrated principal Strategic Plan [IDP] of the Municipality. Committee members must, in advance, submit an apology in writing stating reasons why he/she is unable to attend committee a meeting. Members may not engage in disruptive behaviour during meetings.

IDP/PMS & BUDGET REPRESENTATIVE FORUM

COMPOSITION

1. Executive Mayor [Chairperson]
2. Members of Mayoral Committee
3. Municipal Manager
4. Head of Municipal Departments
5. IDP Manager [Secretary]
6. Municipal officials
7. CEO of parastatals
8. Traditional Leaders
9. Ward Councillors
10. Ward Committees
11. CDWs
12. NGOs
13. Sector Departments

TERMS OF REFERENCE

To:

1. Represent the interests of their constituents in the IDP/PMS & Budget process
2. To form a structured link between the municipality, government and representatives of the public
3. Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the municipality.
4. Ensure communication between all stakeholder representatives including the municipal council.
5. Monitor the performance of the reviewing and implementation process
6. Ensure that the IDP responds to community needs

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 31st of August 2015 under Council Resolution Number NKM: S-GCM: A089/2015

PHASE 1: ANALYSIS

This phase comprised of keystakeholders 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 August 2015 and ended in October 2015

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. A strategy planning session took place on the 26 to 27 January 2016.

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.

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 2016/2017 IDP document of the municipality was tabled on the 17 March 2016. 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.

PHASE 5: APPROVAL

The IDP was tabled to council for final approval on the 25th of May 2016

IDP CONSULTATION PROGRAMME FOR KEY STAKEHOLDERS' CONSULTATION

Date	Time	Venue	Cluster	Wards	Stakeholder	Annexures
23/09/2015	10H0 0	Tonga			Mlambo TC Mawewe TC Lugedlane TC Siboshwa TC Hhoyi TC Matsamo TC Mhlaba TC	2 - Attendee Information 3 - Minutes
25/09/2015	10H0 0	Schoemansdal Community Hall	All	1-33	Ward Councillors	4 - Attendee Information 5 - Minutes
07/10/2015	10H0 0	Mbangwane Thusong Centre	2	04;08;11;12;13;14	Ward Committees; CDWs	6 - Attendee Information 7 - Minutes
08/10/2015	10H0 0	Kamhlushwa Community Hall	3	1;2;3;5;20;21	Ward Committees; CDWs	8 - Attendee Information 9 - Minutes
13/10/2015	10H0 0	Mzinti Community Hall	4	9;10;15;16;17;19	Ward Committees; CDWs	10 - Attendee Information 11 - Minutes
14/10/2015	10H0 0	Schoemansdal Community Hall	1	18;23;24;26;28;29;30;3 1;32;33;25	Ward Committees; CDWs	12 - Attendee Information 13 - Minutes

LIST OF OFFICIALS WHO ASSISTED IN COMPILING THE WARD/S PERFORMANCE REPORTS

Ward	Name of official	Section/unit	Designation	Contact number
1	Mxolisi Lukhele	Integrated Development Planning	IDP Coordinator	0761564741
2	Mxolisi Lukhele	Integrated Development Planning	IDP Coordinator	0761564741
3	Knowledge Mathaba	Geographical Information System	Student - GIS	0799555129
4	Mxolisi Lukhele	Integrated Development Planning	IDP Coordinator	0761564741
5	Zinhle Lukhele	Integrated Development Planning	IDP Coordinator	0726450113
6	Bheki Kunene	Geographical Information System	GIS Specialist	0798216775
7	Sibusiso Mdluli	Integrated Development Planning	IDP Coordinator	0761548781
8	Knowledge Mathaba	Geographical Information System	Student - GIS	0799555129
9	Mxolisi Lukhele	Integrated Development Planning	IDP Coordinator	0761564741
10	Bheki Kunene	Geographical Information System	GIS Specialist	0798216775
11	Sibusiso Mdluli	Integrated Development Planning	IDP Coordinator	0761548781

12	Bheki Kunene	Geographical Information System	GIS Specialist	0798216775
13	DID NOT ATTEND			
14	Sipho Ngwenya	Office of Speaker	Administrator	0725972755
15	Knowledge Mathaba	Geographical Information System	Student - GIS	0799555129
16	Zinhle Lukhele	Integrated Development Planning	IDP Coordinator	0726450113
17	Zinhle Lukhele	Integrated Development Planning	IDP Coordinator	0726450113
18	Mxolisi Lukhele	Integrated Development Planning	IDP Coordinator	0761564741
19	Mxolisi Lukhele	Integrated Development Planning	IDP Coordinator	0761564741
20	Sibusiso Mdluli	Integrated Development Planning	IDP Coordinator	0761548781
21	Moffat Mashele	Integrated Development Planning	IDP Manager	0828844419
22	Sipho Ngwenya	Office of the Speaker	Administrator	0725972755
23	Sibusiso Mdluli	Integrated Development Planning	IDP Coordinator	0761548781
24	Zinhle Lukhele	Integrated Development Planning	IDP Coordinator	0726450113
25	Zinhle Lukhele	Integrated Development Planning	IDP Coordinator	0726450113
26	Tshepo Nkosi	Office of the MMC - Planning	MMC's Secretary	0764543443
27	DID NOT ATTEND			
28	Mxolisi Lukhele	Integrated Development Planning	IDP Coordinator	0761564741
29	Sibusiso Mdluli	Integrated Development Planning	IDP Coordinator	0761548781
30	Zinhle Lukhele	Integrated Development Planning	IDP Coordinator	0726450113
31	Tshepo Nkosi	Office of the MMC - Planning	MMC's Secretary	0764543443
32	Mxolisi Lukhele	Integrated Development Planning	IDP Coordinator	0761564741
33	Sibusiso Mdluli	Integrated Development Planning	IDP Coordinator	0761548781

COMMUNICATIVE ACTION AT WARD LEVEL [14 – 31 OCTOBER 2015]

Ward	Date	Venue	Time	Ward councillor	Contact number
1	16/10/2015	Khula high School	16H00	GB Ngomane	0763578956
	17/10/2015	Ngwenyameni	07H00		
2	17/10/2015	KaZitha	09H00	SP Madolo	0768187932
	18/10/2015	Block 'B' - Mtomeni	09H00		
	24/10/2015	JoeSlovo Water Reservoir	09H00		
3	18/10/2015	Block C magewu Sports Ground	07H00	PM Mnisi	0824659457
4	18/10/2015	Naas recreational Hall	08H00	VE Mabuza	0827616489
5	17/10/2015	Agriwane	09H00	LT Vuma	0797372745
	18/10/2015	JoeSlovo - Esigodzini Kambendane	09H00		
6	14/10/2015	Dludluma Community Hall	08H00	SS Mathonsi	0726374210
	15/10/2015	Ngwenyeni Community Hall	08H00		
	15/10/2015	Orlando Daycare Centre	16h00		
7	18/10/2015	Mdladla Community Hall	07H00	ND Mathenjwa	0721143065
8	24/10/2015	Steenbok Tribal Office	10H00	SJ Ntuli	0739926222
9	24/10/2015	Tonga D Primary School	08H00	N Maphanga	0849548385
10	18/10/2015	Phiva Tribal Authority offices	07H00	JZ Mtileni	0824869214
	25/10/2015	Block -A - Zibokwane primary School	07H00		
11	24/10/2015	HHoyi Community Hall		BA Hlahla	0822297902
12	17/10/2015	Tsambokhulu Daycare	08H00	S Ndlala	0727681018

	18/10/2015	Mananga Community Hall	08H00		
	24/10/2015	Khomba-so Day care centre	08H00		
	25/10/2015	Mbangwane Thusong Centre	08H00		
	31/10/2015	Mandulo Dary Care Centre	08H00		
13	DID NOT PARTICIPATE				0726675601
14	24/10/2015	Masibekela Community Hall	08H00	VT Shabangu	0791676908
15	31/10/2015	Mgobodzi Tribal Office	09H00	MR Mkhumbane	0766958321
16	27/10/2015	Madadeni Clinic	07H00	EJ Mahlalela	0767673077
	29/10/2015	Sibange Community Hall	07H00		
	31/10/2015	Magudu Tribal Office	07H00		
17	18/10/2015	Mangweni Tribal Office	15H30	BC Mazibuko	0714762990
18	18/10/2015	Scoonplaas - Koporasi	08H00	ME Nkentshane	0820716014
	25/10/2015	Magogeni Tribal Office	08H00		
19	18/10/2015	Ntunda Tribal Office	07H00	T Mthombo	0767237814
20	18/10/2015	Gugulethu - KaMdladla	09H00	J Magagula	0797135954
	20/10/2015	Eastgate - Ngomane Church	09H00		
	21/10/2015	Mzinti - Magcekeni High School	09H00		
21	DID NOT SUBMIT TEMPLATE				0723336636
22	24/10/2015	Kamhlushwa Community Hall	14H00	J Makhubela	0820714535
23	25/10/2015	Zwide Primary School	07H00	D Mnisi	0728363358
24	25/10/2015	Phakamani Primary School	07H00	LS Makhubela	0795961312
	29/10/2015	Aniva - Eskoleni	16H00		
	31/10/2015	Joseph Matsebula Secondary	16H00		
25	24/10/2015	Langeloo Library	08H00	N Myeni	0820494721
26	23/10/2015	Driekoppies Community Hall	08H00	JM Nkosi	0722523569
	31/10/2015	Sifundzekhaya Primary School	08H00		
27	DID NOT PARTICIPATE				0727267985
28	24/10/2015	Jeppes Reef Community Hall	09H00	CM Motha	0822283446
	25/10/2015	Schoemansdal Community Hall	09H00		
29	24/10/2015	Buffelspruit Community Hall	09H00	WH Shongwe	0834246209
30	25/10/2015	Louieville Thusong Centre	09H00	TC Shisane	0766474329
	26/10/2015	Stentor Community Hall	17H00		
	27/10/2015	Siyathuthuka Community Hall	18h00		
	29/10/2015	Kobwa Community Hall	17H00		
31	24/10/2015	Schulzendal Community Hall	07H00	S Sibiya	0820654742
	25/10/2015	Middelplaas Community Hall	07H00		
32	25/10/2015	Jeppes Reef Community Hall	08H00	GJ Nkambule	0826477553
33	24/10/2015	Ekuphumuleni	16H00	P Mziyako	0748681047
	25/10/2015	Entokozweni	16H00		

2016/2017 IDP REVIEW – COMMUNITY ISSUES: NKOMAZI LOCAL MUNICIPALITY

Ward 1				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Sebokeng; Loss mycherry; Zwelisha; Jabulane; Town land; Mkwaruhwaru; Matjotjombane; Naas 1	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Sebokeng; Loss Mycherry; Zwelisha; Jabulane; town land; Mkwaruhwaru; Matjotjombane; Naas 1	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Sebokeng; Loss mycherry; Zwelisha; Jabulane; Town land; Mkwaruhwaru; Matjotjombane; Naas 1	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Sebokeng; Loss Mycherry; Zwelisha; Jabulane; Town land; Mkwaruhwaru; Matjotjombane; Naas 1	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Sebokeng; Loss mycherry; Zwelisha; Jabulane; Town land; Mkwaruhwaru; Matjotjombane; Naas 1	Secured land tenure rights; formalisation/upgrading of informal human settlements
Ward 2				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Joe Slovo; Mandwadlane; block A3; kaChief; Mhlanguleni	Bulk water supply; reticulation
	Sanitation	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.	Joe slovo; Mandwadlane; block A3; kaChief; Mhlanguleni	Sewer lines; VIP toilets
	Electricity	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	Joe slovo; mandwadlane; block A3; kaChief; Mhlanguleni	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Joe slovo; Mandwadlane; block A3; kaChief; Mhlanguleni	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Joe slovo; Mandwadlane; block A3; kaChief; Mhlanguleni	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Joe slovo; Mandwadlane; block A3; kaChief; Mhlanguleni	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Joe slovo; Mandwadlane; block A3; kaChief; Mhlanguleni	Secured land tenure rights; formalisation/upgrading of informal human settlements
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Joe slovo; Mandwadlane; block A3; kaChief; Mhlanguleni	Creation of Job opportunities; construction of vendor/market stalls
Ward 3				

Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Phakama; Dindela; Joeslovo; Manyeleti; Greethana; Sincobile	Bulk water supply; reticulation
	Sanitation	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.	Phakama; Dindela; Joeslovo; Manyeleti; Greethana; Sincobile	Sewer lines; VIP toilets
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Phakama; Dindela; Joeslovo; Manyeleti; Greethana; Sincobile	Tarring of bus routes; construction of foot bridges
	Transportation	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.	Phakama; Dindela; Joeslovo; Manyeleti; Greethana; Sincobile	Provision of scholar transport ; construction of Taxi Ranks/ Bus Stops, speed humps and installation of road signs
Department of agriculture, rural development and land affairs	Land Ownership	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.	Phakama; Dindela; Joeslovo; Manyeleti; Greethana; Sincobile	Secured land tenure rights; formalisation/upgrading of informal human settlements
Ward 4				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Maqhekeza B; Maqhekeza C; Maqhekeza D; Maqhekeza E	Bulk water supply; reticulation
	Sanitation	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.	Maqhekeza B; Maqhekeza C; Maqhekeza D; Maqhekeza E	Sewer lines; VIP toilets
	Electricity	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	Maqhekeza B; Maqhekeza C; Maqhekeza D; Maqhekeza E	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Maqhekeza B; Maqhekeza C; Maqhekeza D; Maqhekeza E	Tarring of bus routes; construction of foot bridges
	Transportation	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Maqhekeza B; Maqhekeza C; Maqhekeza D; Maqhekeza E	Provision of scholar transport ; construction of Taxi Ranks/ Bus Stops, speed humps and installation of road signs
Department of Human Settlements	Human Settlements	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.	Maqhekeza B; Maqhekeza C; Maqhekeza D; Maqhekeza E	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Maqhekeza B; Maqhekeza C; Maqhekeza D; Maqhekeza E	Secured land tenure rights; formalisation/upgrading of informal human settlements
Department of education	Education	The identified areas do have access to scholar transport, admin blocks, furniture, primary & secondary 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.	Maqhekeza B; Maqhekeza C; Maqhekeza D; Maqhekeza E	Construction of primary & secondary schools, admin blocks; provision of scholar transport, furniture
Ward 5				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Gugweni; Makhulustand; Mashekesheni; Mshayzufe; Nkanini; Nhlangueni; Block C5	Bulk water supply; reticulation
	Sanitation	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.	Gugweni; Makhulustand; Mashekesheni; Mshayzufe; Nkanini; Nhlangueni; Block C5	Sewer lines; VIP toilets

Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Gugweni; Makhulustand; Mashekesheni; Mshayzufe; Nkanini; Nhlanguleni; Block C5	Tarring of bus routes; construction of foot bridges
	Transportation	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.	Gugweni; Makhulustand; Mashekesheni; Mshayzufe; Nkanini; Nhlanguleni; Block C5	Provision of scholar transport ; construction of Taxi Ranks/Bus Stops; , speed humps and installation of road signs
Department of Human Settlements	Human Settlements	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.	Gugweni; Makhulustand; Mashekesheni; Mshayzufe; Nkanini; Nhlanguleni; Block C5	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Gugweni; Makhulustand; Mashekesheni; Mshayzufe; Nkanini; Nhlanguleni; Block C5	Secured land tenure rights; formalisation/upgrading of informal human settlements
Ward 6				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Dludluma; Ngwenyeni; Komatipoort; Orlando; Surrounding Farms; Part Of Naas	Bulk water supply; reticulation
	Sanitation	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.	Dludluma; Ngwenyeni; Komatipoort; Orlando; Surrounding Farms; Part Of Naas	Sewer lines; VIP toilets
	Electricity	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	Dludluma; Ngwenyeni; Komatipoort; Orlando; Surrounding Farms; Part Of Naas	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Dludluma; Ngwenyeni; Komatipoort; Orlando; Surrounding Farms; Part Of Naas	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Dludluma; Ngwenyeni; Komatipoort; Orlando; Surrounding Farms; Part Of Naas	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
	Waste Management	Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service.	Dludluma; Ngwenyeni; Komatipoort; Orlando; Surrounding Farms; Part Of Naas	Dustbins; fleet for removal of waste
Ward 7				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Mdladla; Riverside; Ngonini; Marloth Park; Tenbosh 1-3; Mashekesheni; Lower Sabie	Bulk water supply; reticulation
	Electricity	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	Mdladla; Riverside; Ngonini; Marloth Park; Tenbosh 1	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Mdladla; Riverside; Ngonini; Marloth Park; Tenbosh 1	Tarring of bus routes; construction of foot bridges
	Transportation	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.	Mdladla; Riverside; Ngonini; Marloth Park; Tenbosh 1	Provision of scholar transport ; construction of Taxi Ranks/Bus Stops; , speed humps and installation of road signs
Department of Human Settlements	Human Settlements	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.	Mdladla; Riverside; Ngonini; Marloth Park; Tenbosh 1	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and	Land Ownership	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	Mdladla; Riverside; Ngonini; Marloth Park; Tenbosch 1	Secured land tenure rights; formalisation/upgrading of informal human settlements

land affairs		townships.		
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Mdladla; Riverside; Ngonini; Marloth Park; Tenbosh 1	Creation of Job opportunities; construction of vendor/market stalls
Department of Health	Health	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 areas do have the facility but they want is to operate 24 hours	Mdladla; Riverside; Ngonini; Marloth Park; Tenbosh 1	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 8				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Steenbok; Part Of Mangweni	Bulk water supply; reticulation
	Sanitation	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.	Steenbok; Part Of Mangweni	Sewer lines; VIP toilets
	Electricity	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	Steenbok; Part Of Mangweni	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Steenbok; Part Of Mangweni	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Steenbok; Part Of Mangweni	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Steenbok; Part Of Mangweni	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Steenbok; Part Of Mangweni	Secured land tenure rights; formalisation/upgrading of informal human settlements
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Steenbok; Part Of Mangweni	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 9				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Jabulisani; Bhodlindlala	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Jabulisani; Bhodlindlala	Tarring of bus routes; construction of foot bridges
	Transportation	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.	Jabulisani; Bhodlindlala	Provision of scholar transport ; construction of Taxi Ranks/Bus Stops, speed humps and installation of road signs
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Jabulisani; Bhodlindlala	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Jabulisani; Bhodlindlala	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Jabulisani; Bhodlindlala	Secured land tenure rights; formalisation/upgrading of informal human settlements

Department of education	Education	The identified areas do have access to scholar transport, admin blocks, furniture, primary & secondary 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.	Jabulisani; Bhodlindlala	Construction of primary & secondary schools, admin blocks; provision of scholar transport, furniture
Ward 10				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Phiva; Tonga D; Part Of Block A	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Phiva; Tonga D; Part Of Block A	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Phiva; Tonga D; Part Of Block A	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Phiva; Tonga D; Part Of Block A	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Phiva; Tonga D; Part Of Block A	Secured land tenure rights; formalisation/upgrading of informal human settlements
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Phiva; Tonga D; Part Of Block A	Creation of Job opportunities; construction of vendor/market stalls
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Phiva; Tonga D; Part Of Block A	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 11				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Hhoyi; Goba; Joyce; Ericsville	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Hhoyi; Goba; Joyce; Ericsville	Tarring of bus routes; construction of foot bridges
Ward 12				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Bulk water supply; reticulation
	Sanitation	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.	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Sewer lines; VIP toilets
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Tarring of bus routes; construction of foot bridges
	Transportation	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.	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Provision of scholar transport ; construction of Taxi Ranks/Bus Stops; speed humps and installation of road signs
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Construction of community halls, libraries, recreation facilities, post

				offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Secured land tenure rights; formalisation/upgrading of informal human settlements
Department of education	Education	The identified areas do have access to scholar transport, admin blocks, furniture, primary & secondary 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.	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Construction of primary & secondary schools, admin blocks; provision of scholar transport, furniture
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Tsambokhulu; Mbangwane; Mananga; Lusaka; Khombaso; Manadulo	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 13				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Bhaca; Ndindindi; Mpanganeni; Debele; New Village; Nkungwini; Mbuzini Central; Mabhidozini; Msulukukeni	Bulk water supply; reticulation
	Sanitation	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.	Bhaca; Ndindindi; Mpanganeni; Debele; New Village; Nkungwini; Mbuzini Central; Mabhidozini; Msulukukeni	Sewer lines; VIP toilets
Ward 14				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Mthatha; New Village; Town Land; Sibhandvula; Silolweni; Hlahleya	Bulk water supply; reticulation
	Sanitation	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.	Mthatha; New Village; Town Land; Sibhandvula; Silolweni; Hlahleya	Sewer lines; VIP toilets
	Electricity	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	Mthatha; New Village; Town Land; Sibhandvula; Silolweni; Hlahleya	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Mthatha; New Village; Town Land; Sibhandvula; Silolweni; Hlahleya	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Mthatha; New Village; Town Land; Sibhandvula; Silolweni; Hlahleya	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Mthatha; New Village; Town Land; Sibhandvula; Silolweni; Hlahleya	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Mthatha; New Village; Town Land; Sibhandvula; Silolweni; Hlahleya	Secured land tenure rights; formalisation/upgrading of informal human settlements
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Mthatha; New Village; Town Land; Sibhandvula; Silolweni; Hlahleya	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 15				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. These areas receive water direct from the river which is only chlorinated and cannot be used especially during	Phakama; Mgobodi; Part Of Magudu	Bulk water supply; reticulation

		rainy seasons as a result of poor quality.		
	Electricity	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	Phakama; Mgobodi; Part Of Magudu	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Phakama; Mgobodi; Part Of Magudu	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Phakama; Mgobodi; Part Of Magudu	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Phakama; Mgobodi; Part Of Magudu	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Phakama; Mgobodi; Part Of Magudu	Secured land tenure rights; formalisation/upgrading of informal human settlements
Department of education	Education	The identified areas do have access to scholar transport, admin blocks, furniture, primary & secondary 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.	Phakama; Mgobodi; Part Of Magudu	Construction of primary & secondary schools, admin blocks; provision of scholar transport, furniture
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Phakama; Mgobodi; Part Of Magudu	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 16				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Madadeni; Sbange; Part Of Magudu	Bulk water supply; reticulation
	Electricity	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	Madadeni; Sbange; Part Of Magudu	High mass and streets lights
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Madadeni; Sbange; Part Of Magudu	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Madadeni; Sbange; Part Of Magudu	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Madadeni; Sbange; Part Of Magudu	Secured land tenure rights; formalisation/upgrading of informal human settlements
Department of education	Education	The identified areas do have access to scholar transport, admin blocks, furniture, primary & secondary 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.	Madadeni; Sbange; Part Of Magudu	Construction of primary & secondary schools, admin blocks; provision of scholar transport, furniture
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Madade+Ni; Sbange; Part Of Magudu	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 17				
Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Part Of Mangweni; Part Of Hhoyi; Part Of Tonga; Part Of Steenbok	Bulk water supply; reticulation
	Sanitation	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.	Part Of Mangweni; Part Of Hhoyi; Part Of Tonga; Part Of Steenbok	Sewer lines; VIP toilets
Ward 18				

Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Scoonplaas; Magogeni	Bulk water supply; reticulation
	Sanitation	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.	Scoonplaas; Magogeni	Sewer lines; VIP toilets
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Scoonplaas; Magogeni	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Scoonplaas; Magogeni	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Scoonplaas; Magogeni	Secured land tenure rights; formalisation/upgrading of informal human settlements
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Scoonplaas; Magogeni	Creation of Job opportunities; construction of vendor/market stalls
	Waste Management	Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service.	Scoonplaas; Magogeni	Dustbins; fleet for removal of waste
Department of education	Education	The identified areas do have access to scholar transport, admin blocks, furniture, primary & secondary 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.	Scoonplaas; Magogeni	Construction of primary & secondary schools, admin blocks; provision of scholar transport, furniture
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Scoonplaas; Magogeni	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 19				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Part Of Mzinti; Ntunda;Skhwahlane;	Bulk water supply; reticulation
	Sanitation	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.	Part Of Mzinti; Ntunda;Skhwahlane;	Sewer lines; VIP toilets
	Electricity	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	Part Of Mzinti; Ntunda;Skhwahlane;	High mass and streets lights
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Part Of Mzinti; Ntunda;Skhwahlane;	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Part Of Mzinti; Ntunda;Skhwahlane;	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Part Of Mzinti; Ntunda;Skhwahlane;	Secured land tenure rights; formalisation/upgrading of informal human settlements
Ward 20				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Part Of Mzinti; Part Of Mdladla; Kamhlushwa 20	
	Sanitation	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.	Part Of Mzinti; Part Of Mdladla; Kamhlushwa 20	Sewer lines; VIP toilets

	Electricity	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	Part Of Mzinti; Part Of Mdladla; Kamhlushwa 20	High mass and streets lights
	Transportation	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.	Part Of Mzinti; Part Of Mdladla; Kamhlushwa 20	Provision of scholar transport ; construction of Taxi Ranks/Bus Stops;, speed humps and installation of road signs
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Part Of Mzinti; Part Of Mdladla; Kamhlushwa 20	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Part Of Mzinti; Part Of Mdladla; Kamhlushwa 20	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Part Of Mzinti; Part Of Mdladla; Kamhlushwa 20	Secured land tenure rights; formalisation/upgrading of informal human settlements
Department of education	Education	The identified areas do have access to scholar transport, admin blocks, furniture, primary & secondary 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.	Part Of Mzinti; Part Of Mdladla; Kamhlushwa 20	Construction of primary & secondary schools, admin blocks; provision of scholar transport, furniture
Ward 21				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Phosaville; Phosaville X2;	Bulk water supply; reticulation
	Sanitation	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.	Phosaville; Phosaville X2;	Sewer lines; VIP toilets
	Electricity	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	Phosaville; Phosaville X2;	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Phosaville; Phosaville X2;	Tarring of bus routes; construction of foot bridges
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Phosaville; Phosaville X2;	Creation of Job opportunities; construction of vendor/market stalls
	Waste Management	Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service.	Phosaville; Phosaville X2;	Dustbins; fleet for removal of waste
Ward 22				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Part Of Langelooop; Kamhlushwa 22	Bulk water supply; reticulation
	Electricity	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	Part Of Langelooop; Kamhlushwa 22	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Part Of Langelooop; Kamhlushwa 22	Tarring of bus routes; construction of foot bridges
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Part Of Langelooop; Kamhlushwa 22	Creation of Job opportunities; construction of vendor/market stalls
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Part Of Langelooop; Kamhlushwa 22	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 23				

Sector	Priority	Problem statement	Affected area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Boschfontein; Skoonplaas 23	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Boschfontein; Skoonplaas 23	Tarring of bus routes; construction of foot bridges
	Transportation	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.	Boschfontein; Skoonplaas 23	Provision of scholar transport ; construction of Taxi Ranks/Bus Stops;, speed humps and installation of road signs
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Boschfontein; Skoonplaas 23	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Boschfontein; Skoonplaas 23	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Boschfontein; Skoonplaas 23	Secured land tenure rights; formalisation/upgrading of informal human settlements
	Waste Management	Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service.	Boschfontein; Skoonplaas 23	Dustbins; fleet for removal of waste
Department of education	Education	The identified areas do have access to scholar transport, admin blocks, furniture, primary & secondary 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.	Boschfontein; Skoonplaas 23	Construction of primary & secondary schools, admin blocks; provision of scholar transport, furniture
Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Boschfontein; Skoonplaas 23	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 24				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Aniva; Part Of Driekoppies; Nhlavaville; Part Of Bongane	Bulk water supply; reticulation
	Sanitation	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.	Aniva; Part Of Driekoppies; Nhlavaville; Part Of Bongane	Sewer lines; VIP toilets
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Aniva; Part Of Driekoppies; Nhlavaville; Part Of Bongane	Tarring of bus routes; construction of foot bridges
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Aniva; Part Of Driekoppies; Nhlavaville; Part Of Bongane	Creation of Job opportunities; construction of vendor/market stalls
Ward 25				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Part Of Langelooop	Bulk water supply; reticulation
	Electricity	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	Part Of Langelooop	High mass and streets lights
Department of public works,	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Part Of Langelooop	Tarring of bus routes; construction of foot bridges

roads and transport				
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Part Of Langoeloop	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Part Of Langoeloop	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Part Of Langoeloop	Secured land tenure rights; formalisation/upgrading of informal human settlements
Ward 26				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Driekoppies A; Part Of Bongane; Driekoppies B 26	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Driekoppies A; Part Of Bongane; Driekoppies B 26	Tarring of bus routes; construction of foot bridges
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Driekoppies A; Part Of Bongane; Driekoppies B 26	Creation of Job opportunities; construction of vendor/market stalls
Ward 27				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Electricity	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	Schoemandsal 27; Buffelspruit 27	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Schoemandsal 27; Buffelspruit 27	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Schoemandsal 27; Buffelspruit 27	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Ward 28				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Jeppes Reef 28	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Jeppes Reef 28	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Jeppes Reef 28	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Department of Human Settlements	Human Settlements	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.	Jeppes Reef 28	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Jeppes Reef 28	Secured land tenure rights; formalisation/upgrading of informal human settlements
	Local Economic Development	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty.	Jeppes Reef 28	Creation of Job opportunities; construction of vendor/market stalls

Department of health	Health	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 areas do have the facility but they want is to operate 24 hours	Jeppes Reef 28	Construction of clinics; provision of mobile clinics; 24 hrs service; addition of staff
Ward 29				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Hectorspruit; Mbekisburg; Buffelspruit 29	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Hectorspruit; Mbekisburg; Buffelspruit 29	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Hectorspruit; Mbekisburg; Buffelspruit 29	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points
Ward 30				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Malelane; Mkhwarukhwaru; Mhlatikop; Kapmuiden; Lows creek; Stantor ; Lomshiyo	Bulk water supply; reticulation
	Sanitation	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.	Malelane; Mkhwarukhwaru; Mhlatikop; Kapmuiden; Lows creek; Stantor ; Lomshiyo	Sewer lines; VIP toilets
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Malelane; Mkhwarukhwaru; Mhlatikop; Kapmuiden; Lows creek; Stantor ; Lomshiyo	Tarring of bus routes; construction of foot bridges
Ward 31				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Schulzendal; Middelpaas	Bulk water supply; reticulation
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Schulzendal; Middelpaas	Tarring of bus routes; construction of foot bridges
Department of Human Settlements	Human Settlements	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.	Schulzendal; Middelpaas	Construction of RDP Houses; renovation/reconstruction of RDP houses
Department of agriculture, rural development and land affairs	Land Ownership	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.	Schulzendal; Middelpaas	Secured land tenure rights; formalisation/upgrading of informal human settlements
Ward 32				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Water	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. 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. 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.	Jeppes Reef 32; Jeppes Reef Zone 10	Bulk water supply; reticulation
Department of public works,	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Jeppes Reef 32; Jeppes Reef Zone 10	Tarring of bus routes; construction of foot bridges

roads and transport Ward 33				
Sector	Priority	Problem statement	Affected Area	Proposed Intervention
	Electricity	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	Middelplaas 33; Part Of Driekoppies; Schoemansdal 33; Schoemansdal North	High mass and streets lights
Department of public works, roads and transport	Roads and Storm Water	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads and foot bridges, tarring of streets and road which connect them to other areas.	Middelplaas 33; Part Of Driekoppies; Schoemansdal 33; Schoemansdal North	Tarring of bus routes; construction of foot bridges
	Community Facilities	The identified areas do not have community halls, libraries, recreation facilities, post offices, pension payout points.	Middelplaas 33; Part Of Driekoppies; Schoemansdal 33; Schoemansdal North	Construction of community halls, libraries, recreation facilities, post offices, and pension payout points

PRIORITY NEEDS IDENTIFICATION TEMPLATES: 2015-2016 PLANNING CYCLE FOR TRADITIONAL COUNCIL

Traditional council	Priorities	Problem statement/ Comment
Mawewe Traditional Council	Water supply	Water shortage at Mgobodzi One operating borehole at Mgobodzi
	Electricity supply	Sufficient electricity supply in all communities under Mawewe Traditional Council.
	Sanitation	Phakama and Enotweni communities do not have toilets.
	Refuse	No refuse removal
Mlambo Traditional Council	Water supply	Water is shared with animals and there is shortage in all areas Sibukweni- theres water tank. Water is supplied once in all areas
	Electricity supply	Available in all wards
	Sanitation	Need of toilets in all areas.
	Refuse removal	Collection is carried out in Government Offices such as schools and clinics
	Public libraries	One library at Mbuzini. There is a need to extend the service to other areas
	Primary health care	Tsambokhulu, Khombaso and Mandulo do not have clinics Limited operating hours in other areas
	Education facilities	No Secondary schools at Tsambokhulu and Mbangwane.

	Safety and security	Shortage of police offices and cars for service - Need for a satellite police station
	orphanage	Need to be constructed
	Public facilities	Need to be constructed
Lugedlane Tribal Council	Water supply	High need for water. Residents are buying water from private tanks. Water pipes are available but no water supply
	Electricity supply	Portion of ward 8 does not have electricity
	Sanitation	Shortage of sanitation almost in all wards
	Refuse removal	No refuse removal in all wards
	Public libraries	Not available
	Sport facilities	Not available
	Primary health	Only 2 but do not meet the daily demand for the service
	Education facilities	Only 2 available but overcrowded
	Pollution	Lack of refuse removal is causing air and land pollution
Matsamo Traditional Council	Water supply	Lack of water supply Schoemansdal
	Electricity supply	No electricity at Middelplaas new stands, Phiva, Langelooop, Mzinti and Kamhlushwa
	Sanitation	No toilets in Schulzendal, Middleplaas, Schoemansdal and all other villages.
	Refuse removal	Unreliable refuse removal service in all villages
	ECD	Shortage and there's a need to build more ECD's
	Public libraries	Need to build more in other areas except at Kamhlushwa, Langelooop and Mzinti
	Sport facilities	There are no sport facilities except for Kamhlushwa and Schoemansdal
	Primary health	Kamdladla and Schulzendal there are no clinics
	Education facilities	4 classrooms need to be built at Phiva
	Orphanage	No orphanages in all the villages
	Safety and security	Need for satellite Police Stations in remote areas
	Public facilities	No community halls in Ntunda, Sikhwahlane, kaMdladla and Langelooop
	Grazing land	Fencing of the grazing land
	Human settlement	RDP houses are needed in all villages
	Pollution	Refuse removal to be strengthened

2016/2017 DRAFT IDP/BUDGET INPUTS RECEIVED FROM STAKEHOLDERS

STAKEHOLDERS/ LOCALITY	DATE	INPUTS
Municipal website	28 March 2016 – 18 April 2016	None
Mail / Written submission	28 March 2016 – 18 April 2016	None
Malalane Library	28 March 2016 – 18 April 2016	None
Hectorspruit Disaster Centre	28 March 2016 – 18 April 2016	None
Komatipoort Library	28 March 2016 – 18 April 2016	None
Langeloop Library	28 March 2016 – 18 April 2016	None
KaMhlushwa Library	28 March 2016 – 18 April 2016	None
KaMaqhekeza Library	28 March 2016 – 18 April 2016	None
Mbuzuni Library	28 March 2016 – 18 April 2016	<ul style="list-style-type: none"> ✚ Printing costs too high for the service users ✚ Cleaning staff to be added as currently serviced by one person
MbangwaneThusong Centre	28 March 2016 – 18 April 2016	<p>MBUZINI</p> <ul style="list-style-type: none"> ✚ Education Priorities - renovation of Ndindindi Primary School ✚ KhulaMlambo and Sidloko Primary Schools - Administration Blocks ✚ Housing – Bhaca, Durban, New village, Mabhidozini, Ekusulukeni, Nkungwini and Mpanganeni ✚ Bus routes – Durban , Newvillage and Mpanganeni ✚ New Boarderpost – Link South Africa and Mozambique through Mbuzini ✚ SamoraMachel Monument renovation and upgrading ✚ Mbuzini Stadium upgrading ✚ Upgrading of Mlambo Traditional Council Offices ✚ MbangwaneThusong Service Centre upgrade ✚ Nkomazi cotton gin – small scale cotton farmers
Marloth Park Municipal office	28 March 2016 – 18 April 2016	None
Schoemansdal Traditional Office	28 March 2016 – 18 April 2016	None
Louisville Thusong Centre	28 March 2016 – 18 April 2016	None
Schoemansdal Community Hall	12 April 2016	<ul style="list-style-type: none"> ✚ Old Schoemansdal Township does not have water even after bulk pipeline water project completed ✚ Jeppes Reef roads in a bad state ✚ Jeppes Reef does not have adequate water ✚ Magogeni reservoir still not constructed after the community was informed 18 Months ago. ✚ Magogeni package plant not fully operational ✚ Magogeni bridge not receiving attention after it was damaged by floods ✚ Municipality to start billing communities for services provided on a pay as you use system ✚ Schulzendal still experiencing water shortage

		<ul style="list-style-type: none"> ✚ Schulzandal needs a proper community hall for the community ✚ The Municipality needs to work closely with Traditional Councils to speed up the formalisation of settlements
Mzinti Community Hall	19 April 2016	<ul style="list-style-type: none"> ✚ The proposed water tower for Sikhwahlane has not been constructed as promised ✚ There's also a need to construct a community Hall ✚ The LED Projects in the following areas need attention: <ul style="list-style-type: none"> Tonga abattoir Sibange vegetable project Mzinti abattoir Mzinti feedlot training Red meat production project ✚ Clarity required on the Mangweni IEC project ✚ Tonga bulklane to Naas requires attention ✚ Tonga to be used as a pilot project for revenue collection on Municipal services ✚ Municipal roads to be maintained regularly for a longer lifespan ✚ Mgobodzi road to Boschfontein to be tarred ✚ Municipality to develop a system to inform the community on any outages or breakdown
MbangwaneThusong Centre	20 April 2016	<ul style="list-style-type: none"> ✚ Steenbok – tarring of the road connecting the area with the R571 ✚ Road to Ngwenyeni needs serious attention due to potholes ✚ The Community hall needs renovations ✚ Steenbok boreholes need to be repaired ✚ Steenbok requires a bulk steel pipe to avoid damaging the pipe ✚ Block B water project on hold without proper explanation ✚ Block B unfinished water project trenches resulting in loss of life ✚ Compensation and certification for ward committee members to be considered ✚ Mbuzini Rand water projects on hold without informing the community ✚ Mbuzini dam requires rehabilitation due to drought ✚ There is no reticulation Bhaca ✚ Khombaso does not have electricity in other parts of the area ✚ Ngwenyeni requires a booster pump to allow water reticulation throughout the area

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

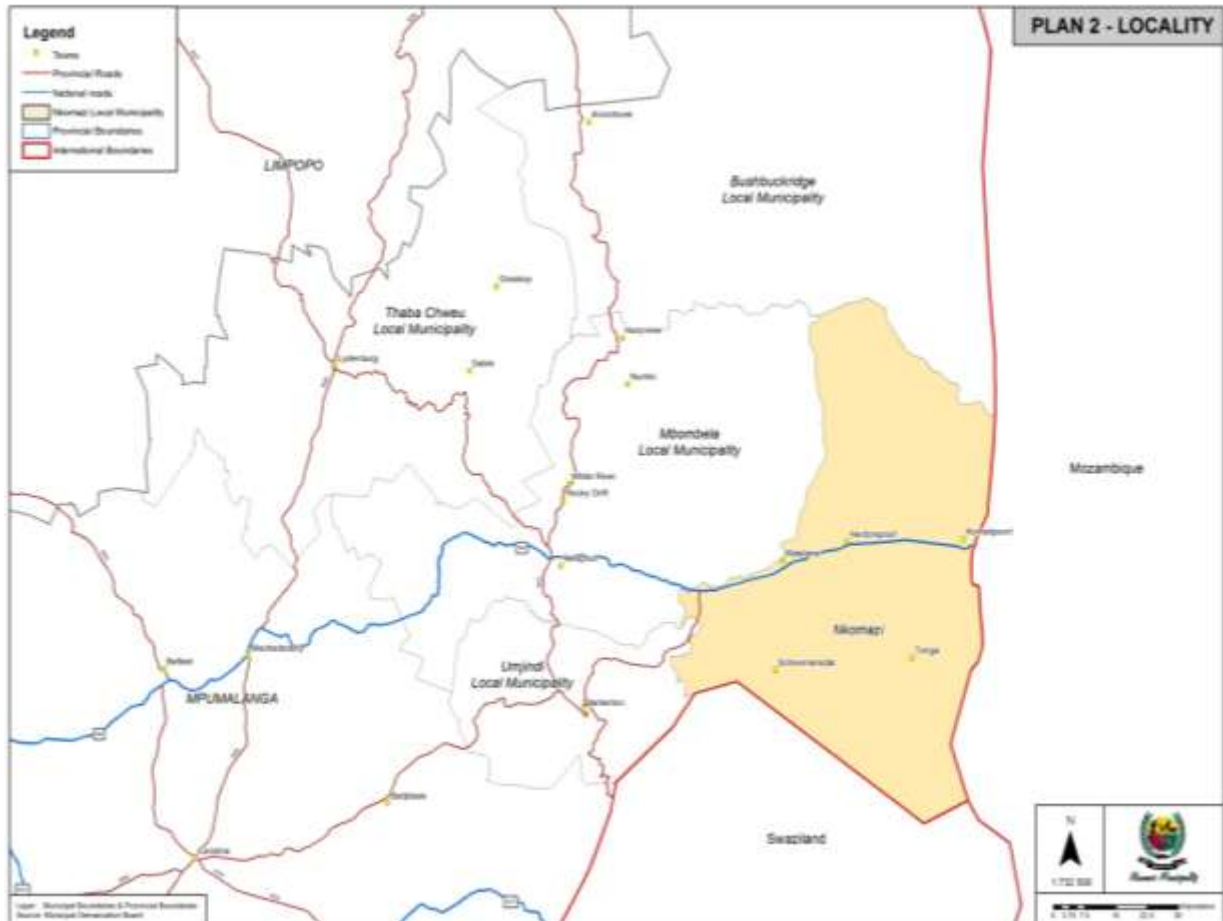
NATIONAL AND PROVINCIAL CONTEXT

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*).



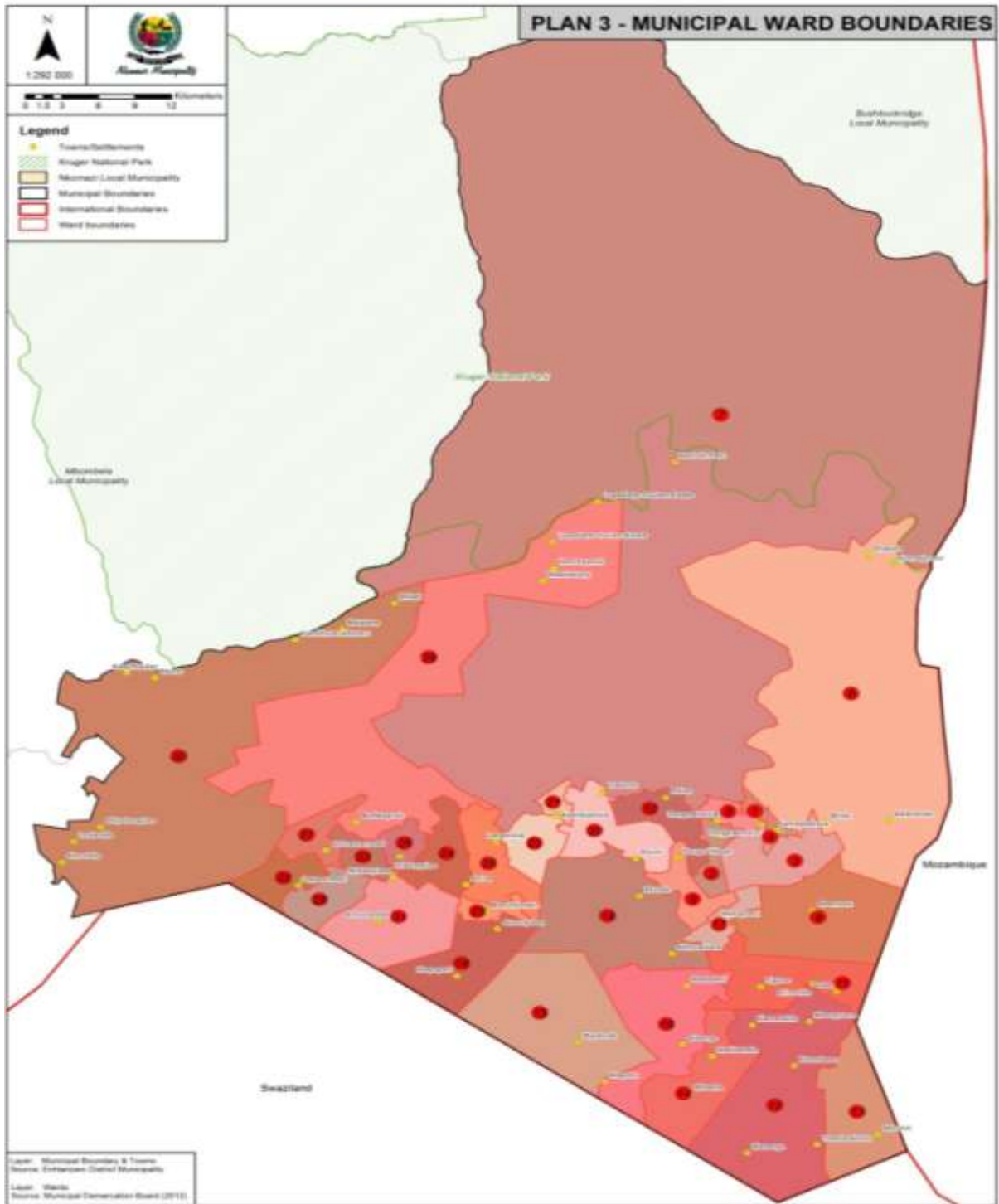
MUNICIPAL WARDS

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.

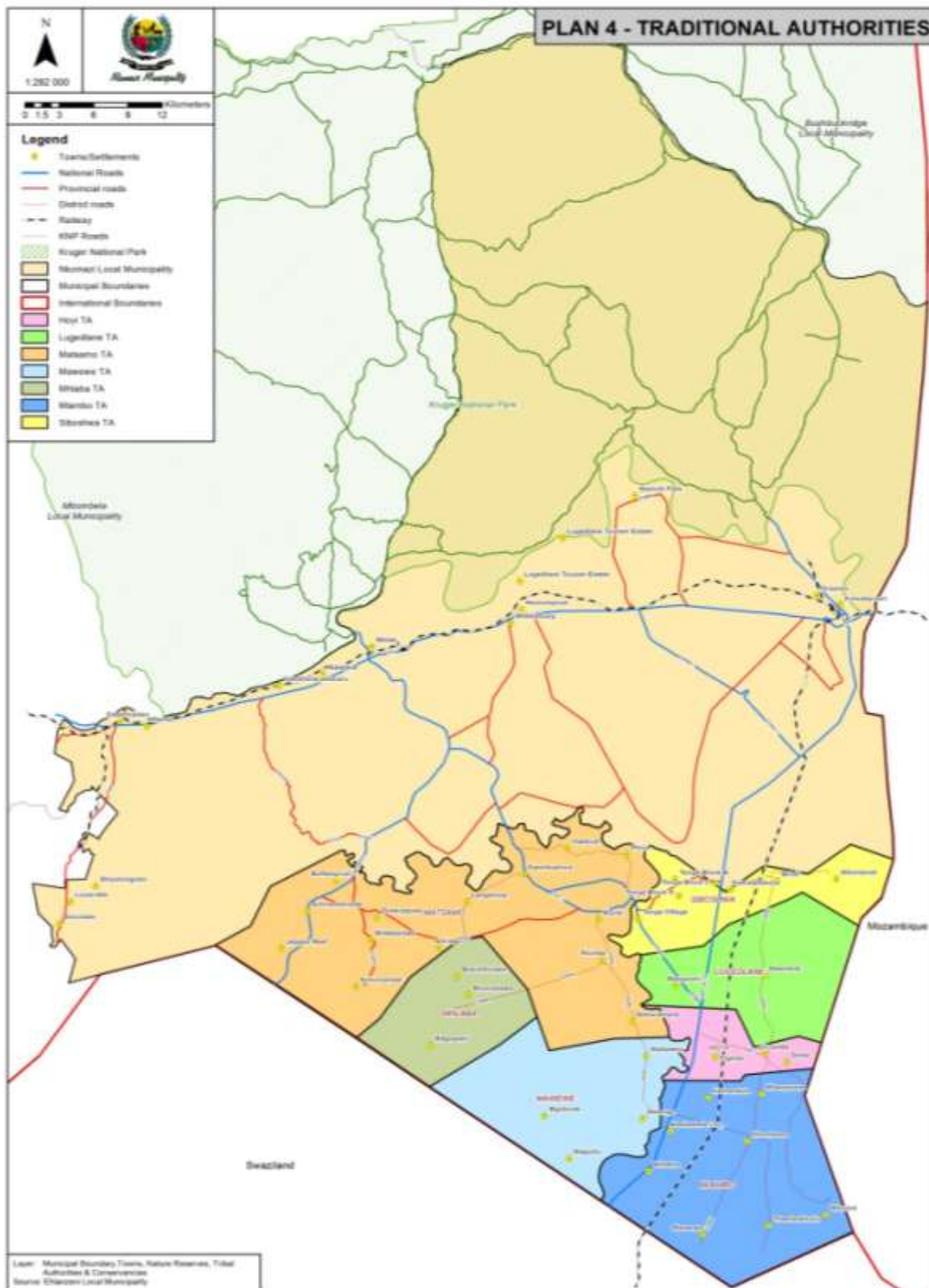
Traditional Authorities and their respective settlements		
Nr	Traditional Authority	Settlement Area
1	Mlambo Tribal Authority	Mabidozini, Samora Park, Emacambeni, Mbangwane; Ekusulukeni, Khombaso; Tsambokhulu; Mananga; Masibekela; Mandulo; Mthatha, New Village, and Hlahleya.
2	Hhoyi Tribal Authority	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

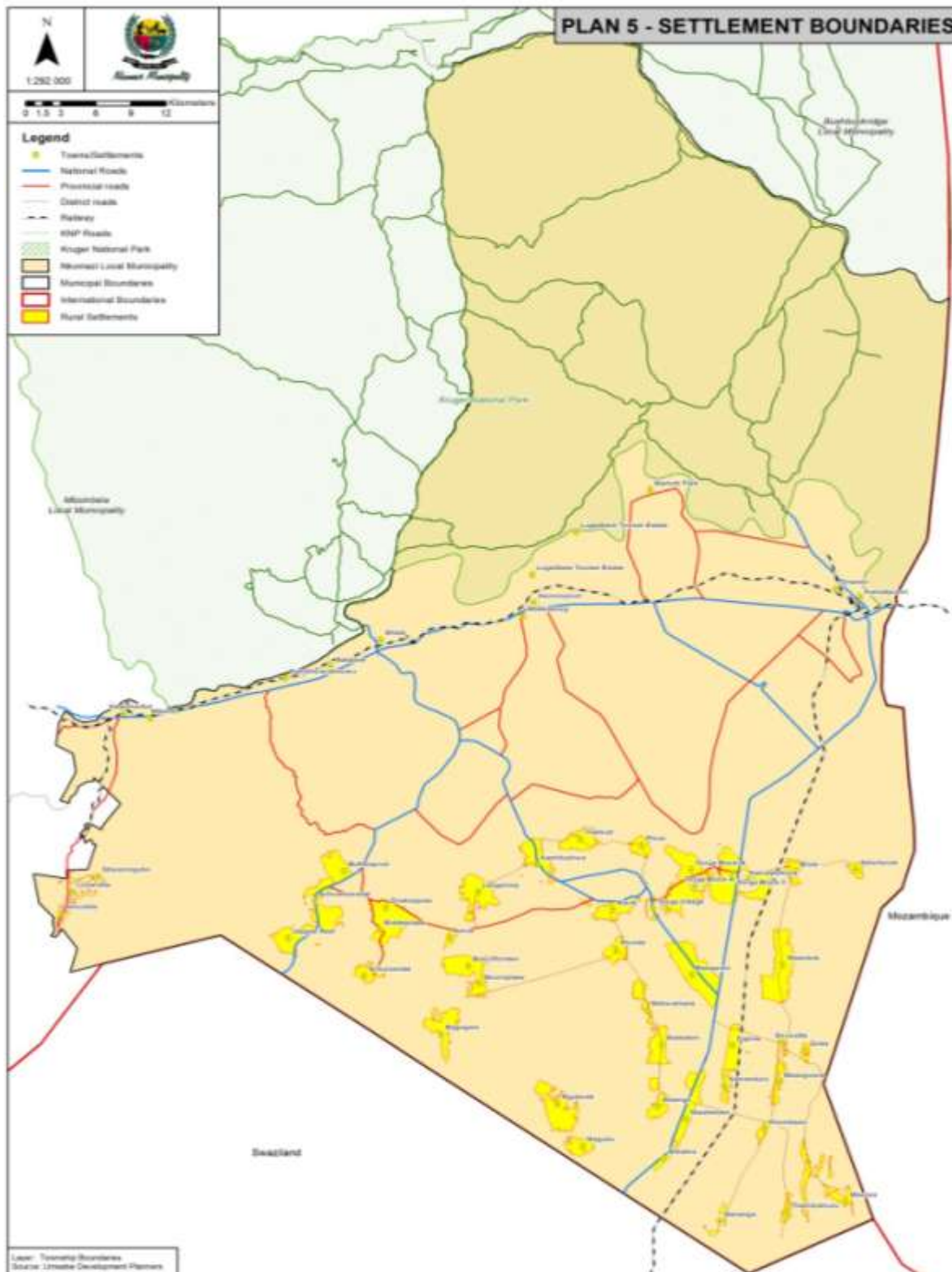
The urban areas for Nkomazi Local Municipality are:

Malelane	Kaapmuiden
Hectorspruit	Komatipoort
KaMaqhekeza	KaMhlushwa
Tonga	

TRADITIONAL AUTHORITIES



SETTLEMENT BOUNDARIES



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)					

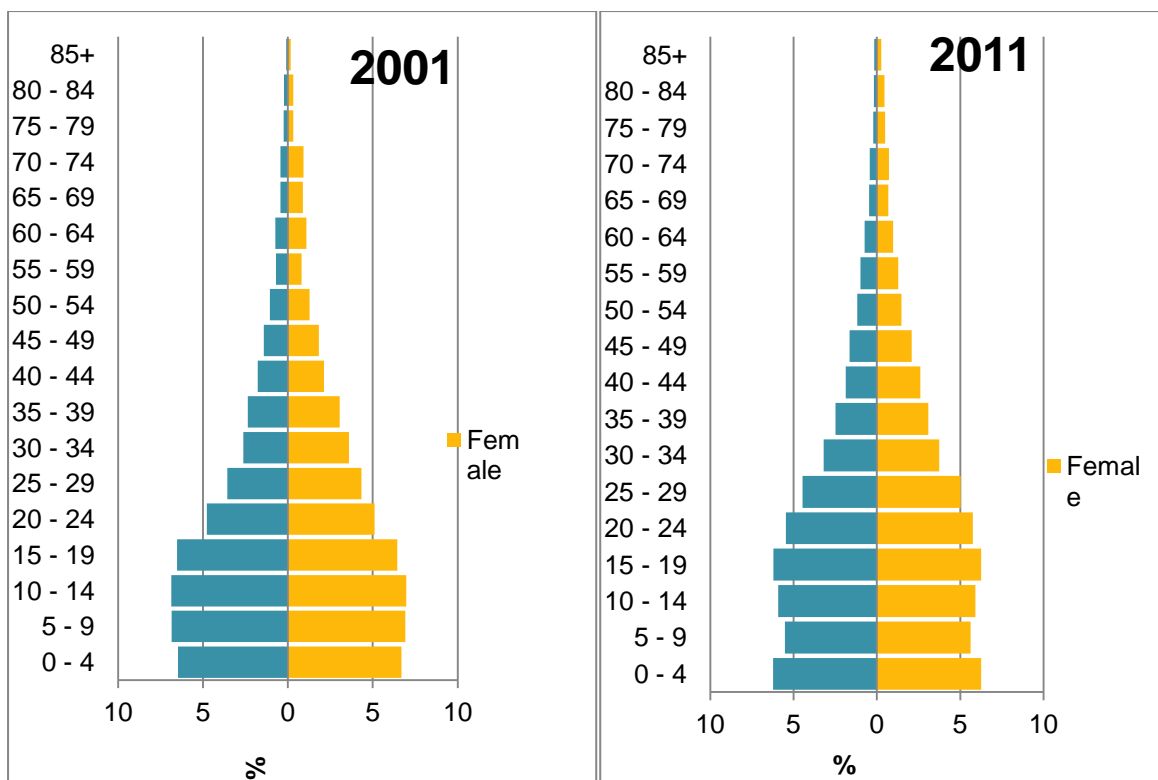
Stats SA Census 2001 & 2011

*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												
Age Group	2001					2011						
	Male	Female	Total			Male	Female	male	MP324: Nkoma zi			
0 - 4	21621	22388	44009	0 - 4	6.5	6.7	24312	24469	48780	0 - 4	6.2	6.3
5 - 9	22910	23119	46029	5 - 9	6.8	6.9	21567	21960	43527	5 - 9	5.5	5.6
10 - 14	23004	23350	46354	10 - 14	6.9	7.0	23117	23063	46180	10 - 14	5.9	5.9
15 - 19	21813	21569	43382	15 - 19	6.5	6.4	24249	24419	48667	15 - 19	6.2	6.3
20 - 24	15992	17087	33079	20 - 24	4.8	5.1	21329	22504	43833	20 - 24	5.5	5.8
25 - 29	11918	14477	26395	25 - 29	3.6	4.3	17444	19613	37057	25 - 29	4.5	5.0
30 - 34	8766	12006	20772	30 - 34	2.6	3.6	12436	14594	27029	30 - 34	3.2	3.7
35 - 39	7889	10194	18084	35 - 39	2.4	3.0	9720	12029	21749	35 - 39	2.5	3.1
40 - 44	5959	7134	13094	40 - 44	1.8	2.1	7312	10162	17475	40 - 44	1.9	2.6
45 - 49	4749	6087	10836	45 - 49	1.4	1.8	6390	8153	14543	45 - 49	1.6	2.1
50 - 54	3551	4301	7852	50 - 54	1.1	1.3	4566	5780	10345	50 - 54	1.2	1.5
55 - 59	2358	2702	5060	55 - 59	0.7	0.8	3827	5002	8829	55 - 59	1.0	1.3
60 - 64	2481	3658	6139	60 - 64	0.7	1.1	2840	3792	6632	60 - 64	0.7	1.0
65 - 69	1490	2944	4433	65 - 69	0.4	0.9	1832	2667	4499	65 - 69	0.5	0.7
70 - 74	1467	3067	4535	70 - 74	0.4	0.9	1690	2860	4550	70 - 74	0.4	0.7
75 - 79	814	1067	1881	75 - 79	0.2	0.3	875	1941	2816	75 - 79	0.2	0.5
80 - 84	750	1081	1831	80 - 84	0.2	0.3	710	1749	2459	80 - 84	0.2	0.4
85+	335	569	905	85+	0.1	0.2	592	1046	1638	85+	0.2	0.3
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 increased 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 ration. 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

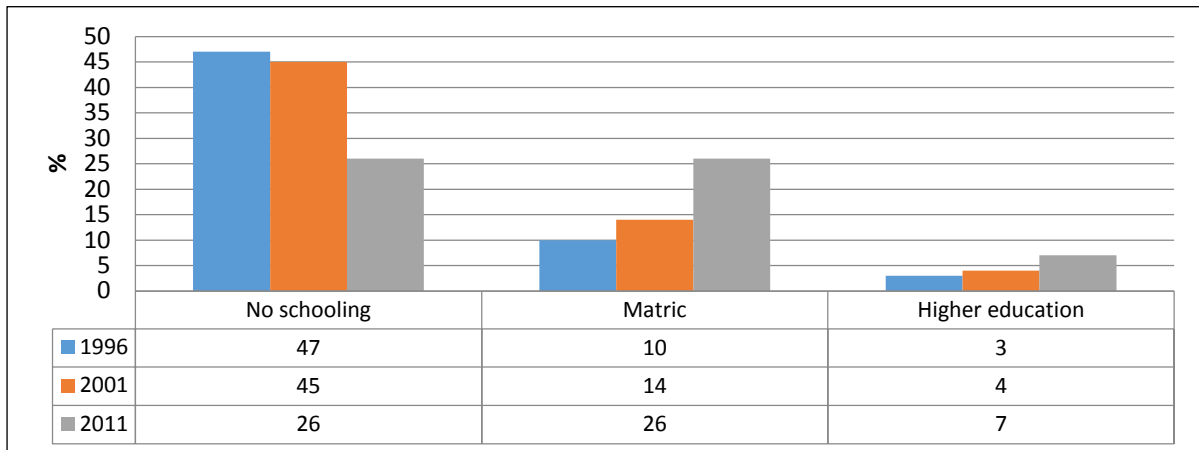
Stats SA census 1996, 2001, 2011

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+

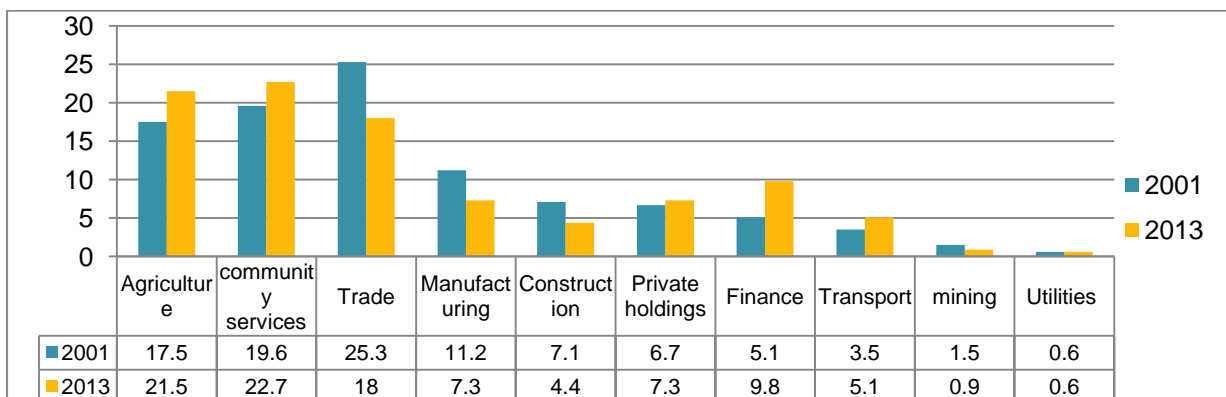


Stats SA Census 1996, 2001, 2011

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	Latest figure	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) - worst (18)
	2001	2011			
% 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

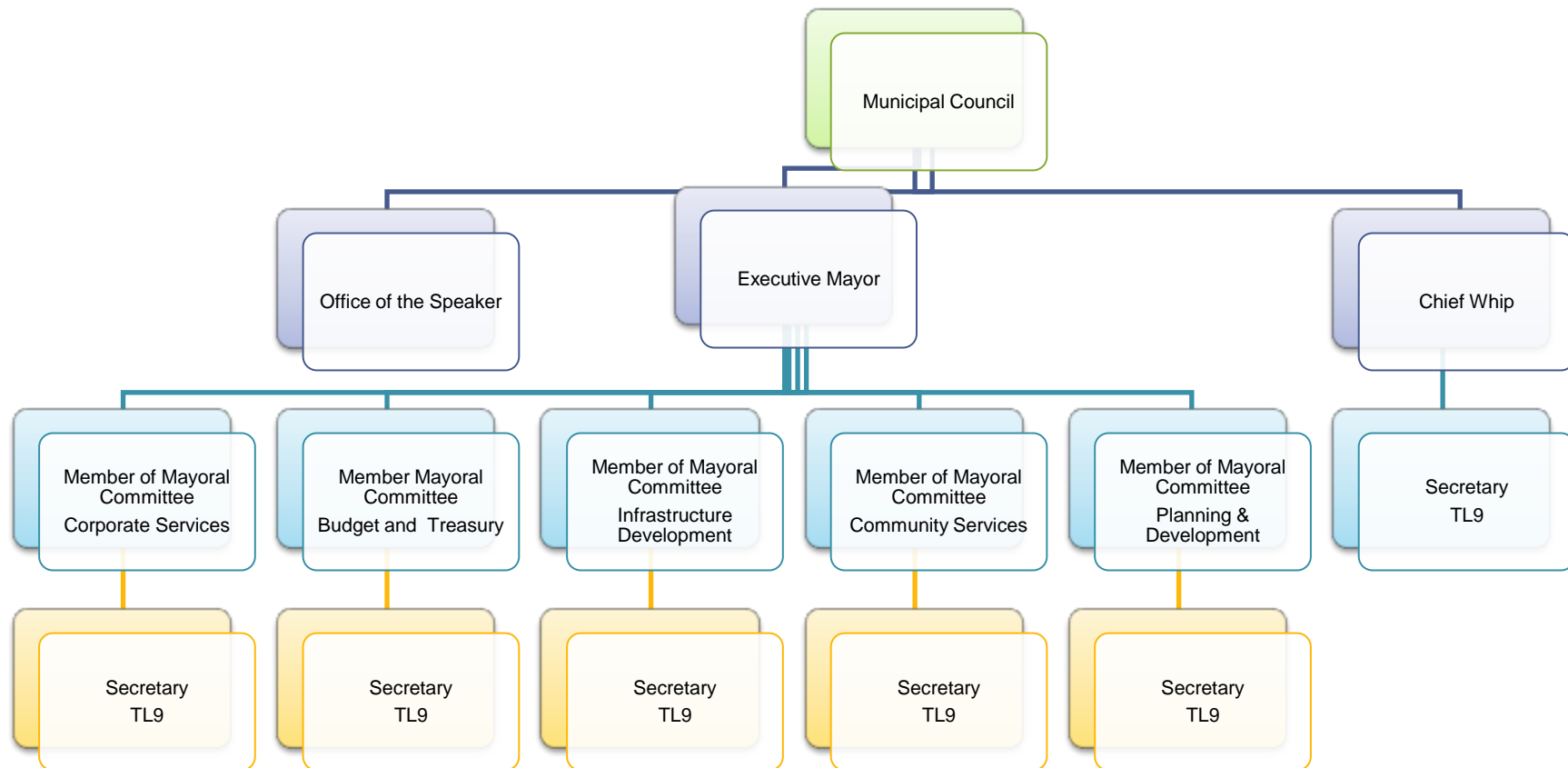
HIV and AIDS still remains one of the major development challenges facing the municipality. Women often bear a disproportionately large share of the burden of care within the households. They take the main responsibility for caring for frail older persons as well as sick family members. This does not 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.

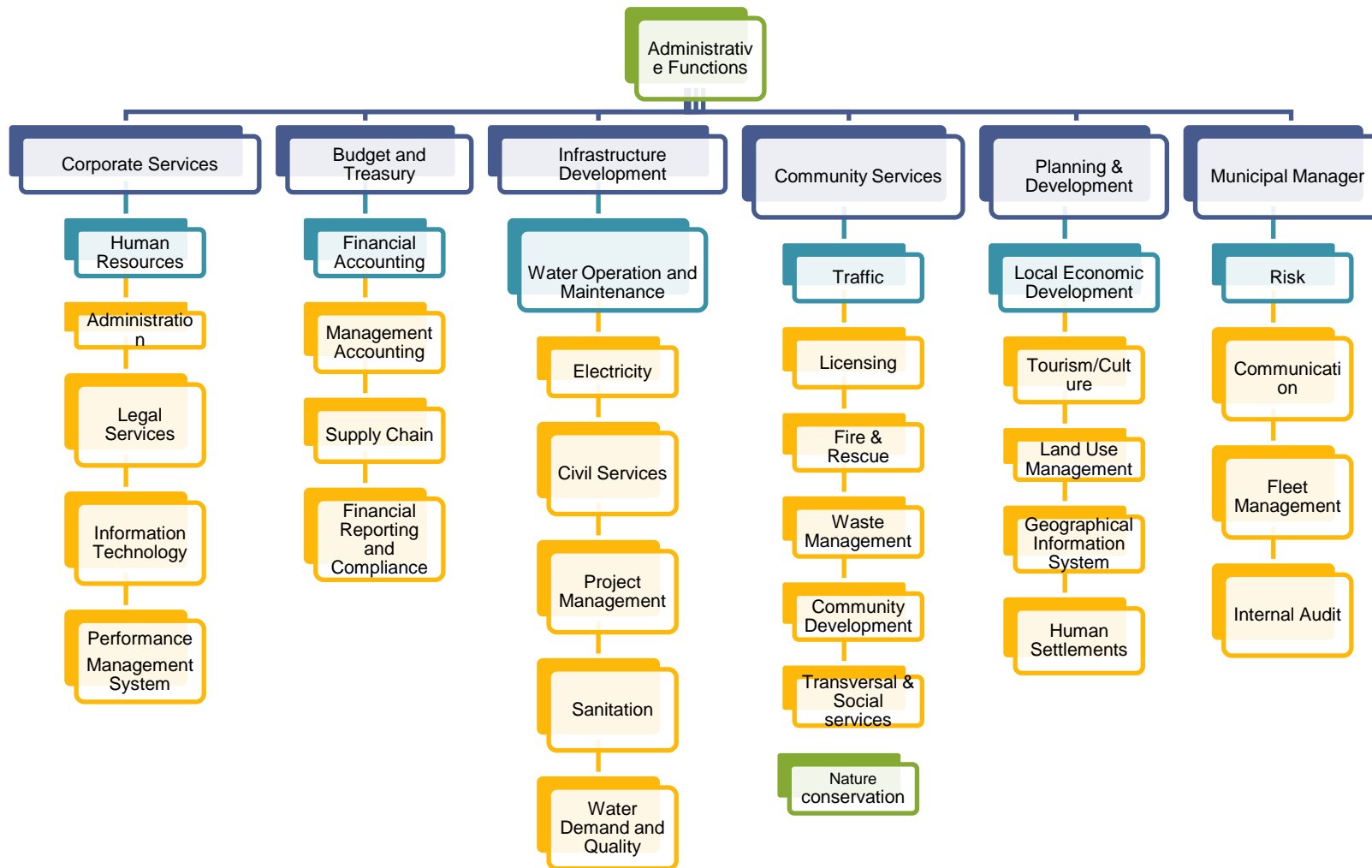
TEENAGE PREGNANCY

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.

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 Masilela Jabulane
6. Cllr Vuma Lindiwe
7. Cllr Mathenjwa Nozizwe
8. Cllr Ndlala Siphwe
9. Cllr Nkentshane Ernest
10. Cllr Mambane December
11. Cllr Hlahla Boy (MPAC)
12. Cllr Iinda amord

PLANNING AND DEVELOPMENT

1. Cllr Mkhathswa Lizzy (MMC)
2. Cllr Mahlalela Enock
3. Cllr Masilela Elizabeth
4. Cllr Mnisi NS
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 Ngomane Given

INFRASTRUCTURE DEVELOPMENT

1. Cllr Shongwe MR (MMC)
2. Cllr Mahlalela Solomon (MPAC)
3. Cllr Luphoko Phindile (MPAC)
4. Cllr Mnisi Phindile
5. Cllr Makhubela Johannes
6. Cllr Mathonsi Siphso
7. Cllr Preddy Martha
8. Cllr Sibiyi 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)	

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	Weaknesses
<p>Improved institutional capacity to operate as a municipality, Ability and capacity to provide communities with basic services, Capacity to formulate and implement policies Vastly improved administration of the municipality, Managerial positions filled with qualified and skilled people, Successful skills training plan implemented through the workplace skills plan Political support and oversight by council</p>	<p>Insufficient office space Insufficiently skilled human resources at the operational level Budgetary constraints No monitoring and Evaluation component 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 Geographic location in respect to the Maputo Development Corridor. Potential for economic growth through the exploitation of the high agricultural potential of the area. Improved cooperation between the Municipality and the Traditional leaders and other community structures Tourism and cultural aspects of the area Existence of Railway infrastructure MIG by National Treasury</p>	<p>Huge and uncontrollable influx of immigrants from neighbouring countries (Swaziland and Mozambique) Rural sprawls High HIV/AIDS impact Spiralling unemployment rate Distance between urban economic centres and rural settlements High rate of illiteracy Ageing infrastructure Climate change</p>

MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES

SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

KPA 1: BASIC SERVICE DELIVERY

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Lead Department
					Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	
Improve local public services and broaden access to them	Refuse Removal and Waste Management	Improve access to (quality, reliable and sustainable) refuse removal services	Number of households with access to refuse removal services	20,240 households	9,288 households	1,000,000	xxx	2,000,000	xxx	xxx	4,000 households	xxx	xxx	xxx	Community Services
	Electricity	Improve access to (quality, reliable and sustainable) electricity services	Number of households with access to electricity services	5,145 households	1,150 households	16,848,310	1,740 households	27,000,000	783 households	9,000,000	720 households	10,000,000	Xxx	30,000,000	Infrastructure Development
	Water	Improve access to (quality, reliable and sustainable) water services	Number of households with access to water services	25,167 households	6,292 households	101,671,000	9,518 households	57,257,832	2,162 households	22,000,000	7,267 households	298,049,302	14,820 households	13,630,366	Infrastructure Development

KPA 1: BASIC SERVICE DELIVERY

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
			Percentage (%) Score of Blue Drop Status	17.02% Blue Drop Status	90% Blue Drop Status	2,238,696	40% Blue Drop Status	2,364,063	40% Blue Drop Status	2,496,451	45% Blue Drop Status	2,331,259	40% Blue Drop Status	2,773,347	Infrastructure Development
Improve local public services and broaden access to them	Sanitation	Improve access to (quality, reliable and sustainable) sanitation services	Number of households with access to sanitation services	20,352 households	1,000 households	10,000,000	1,600 households	15,000,000	1,650 households	18,400,500	1,800 households	20,000,000	2,120 households	30,000,000	Infrastructure Development
			Percentage (%) of Green Drop Status	31.8% Green Drop Status	xxx	xxx	xxx	xxx	80% Green Drop Status	3,000,000	80% Green Drop Status	3,000,000	xxx	xxx	xxx
	Roads and Stormwater	Improve the municipal road network	Number of Kilometres (km) of municipal road network constructed	213.5 km of municipal tarred road	1.5km road (Langeloop)	10,817,653	6.3km	30,700,000	6.3km	49,376,638	8.5km	31,125,234	8.5km		Infrastructure Development
			Number of Kilometres (km) of municipal road network maintained	2.5km	xxx	xxx	1.16km	3,000,000	100m	1,600,000	xxx	xxx	xxx	xxx	xxx
	Community facilities	Improve community social facilities and infrastructure	Number of facilities upgraded or constructed								5 (2 community halls 3 sports facilities/ stadia)	20,084,725			Infrastructure Development

KPA 1: BASIC SERVICE DELIVERY

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
	Land Use, Land Ownership and Township Establishment	Provide secure land tenure rights and formalisation of informal settlements	Number of formalised settlements								6 formalised settlements -Mjejane Ext 1 -Block C -Pholane -Stentor -Mkhwarukhwaru -Mangweni				
			Number of township establishments								1 township establishment (Kamhlushwa Extension 2)	1,000,000			
	Geographic Information Systems	Establish a functional municipal Geographic Information System (GIS)	User access and satisfaction of spatial information												
	Disaster Response (Fire and Rescue)	Create awareness with regard to disasters in the municipality	Percentage (%) Awareness Index (Number of campaigns conducted; target groups specified; campaign feedback)	Quarterly Awareness Campaigns conducted											

KPA 1: BASIC SERVICE DELIVERY

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
	Expanded Public Works Programme	Facilitate job creation through the EPWP	Number of job opportunities created								360 job opportunities by 31 December 2016	4,762,000			Community Development
	Environmental Awareness	Promote environmental awareness in communities	Number of environmental awareness campaigns conducted by end of the financial year	2 -Clean-Up Campaign -Cleanest School Competition	3 -Clean-Up Campaign -Cleanest School Competition -Arbor Week	250,000	3 -Clean-Up Campaign -Cleanest School Competition -Arbor Week	278,256	3 -Clean-Up Campaign -Cleanest School Competition -Arbor Week	293,838	3 -Clean-Up Campaign -Cleanest School Competition -Arbor Week	259,706	3 -Clean-Up Campaign -Cleanest School Competition -Arbor Week	326,430	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Lead Department
					Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	
Building local economies to create more employment, decent work and sustainable livelihoods	LED and Tourism Initiatives	Facilitate job creation and access to business opportunities	Number of LED and tourism Initiatives implemented	6 LED and Tourism Initiatives	xxx	xxx	1 Infrastructure Initiative by end of FY 13/14	380,000	4 High Impact Initiatives by end FY 14/15	2,406,000	2 High Impact Initiatives by end FY 15/16	3,000,000	1 High Impact Initiative by end FY 16/17	1,173,127	Planning and Development
					xxx	xxx	xxx	xxx	xxx	xxx	2 High Impact Initiatives by end FY 15/16	OPEX	xxx	xxx	Planning and Development
	LED Strategies and Policies	Develop and/Review LED and Tourism strategies	Date of approval /adoption by Council								Approved/ adopted by Council by end FY 15/16	OPEX			Planning and Development
		Promote LED through Preferential Procurement Practices	Percentage of BBBEE awarded contracts (youth and women entities)	50%					80%	OPEX	80%	OPEX			Budget and Treasury
	Investment Promotion	Develop and /Review Investment Strategy and Investor Incentive Policy	Date of approval and adoption by Council			Approved/ adopted by Council by December 2012					Investor Incentive Policy approved by December 2015	700,000			Planning and Development

KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Lead Department
					Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	
Build more united, non-racial and integrated communities	HIV/AIDS Programme	Mainstream issues of HIV/AIDS into municipal affairs	Number of programmes that contribute to HIV/AIDS reduction	3 Priority Initiatives ¹	3 Priority Initiatives	OPEX	3 Priority Initiatives	OPEX	3 Priority Initiatives	OPEX	3 Priority Initiatives	OPEX	3 Priority Initiatives	OPEX	Community Services
Build more united, non-racial and integrated communities	Special Groups Programme	Mainstream issues of special groups into municipal affairs	Number of Youth Development programmes	3	3	xxx	3	300,000	3	90,000	3	150,000	3	90,000	
			Number of Gender and Women Empowerment programmes	2	2	xxx	2	250,000	2	45,000	2	17,000	2	45,000	
			Number of Children's Rights programmes	2	2	xxx	2	100,000	2	70,000	2	75,000	2	70,000	
			Number of disabled persons programmes	2	xxx	xxx	2	100,000	4	242,000	2	130,000	2	242,000	

¹Priority initiatives are: HIV/AIDS Prevention; Orphans and Vulnerable Children Support; and Treatment Care and Support

KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department	
			Number of programmes for the Elderly Persons	2	xxx	xxx	2	52,375	1		2	17,000	2		Community Services	
Ensure more effective, accountable and clean government that works together with national and provincial government	Municipal By-Laws	Develop and/Review municipal By-laws and policies	Number of approved By-Laws and Policies during financial year (FY)	12 Draft By-Laws developed 4 Draft Policies reviewed	14 By-Laws and 7 Policies by end FY 12/13	OPEX	28 By-Laws and 50 Policies by end FY 13/14	OPEX	4 By-Laws and 50 Policies by end FY 14/15	OPEX	4 By-Laws and 50 Policies by end FY 15/16	OPEX	4 By-Laws and 50 Policies by end FY 16/17	OPEX	Corporate Services	
	Performance Management	Implement a municipal-wide Performance Management System	Cascaded Organisational PMS (Departments and Sections)	Section 56/57 managers PMS	xxx											
			Cascaded Individual PMS Post Level 0 – 8	Section 56/57 Employees PMS	Task level 17 employees by end FY 12/13	100,000		100,000			OPEX		OPEX		OPEX	
			Number of performance reviews conducted	4 Quarterly PMS Reviews conducted during financial year	4 quarterly PMS reviews conducted respectively by end of FY	OPEX	4 quarterly PMS reviews conducted respectively by end of FY	OPEX	4 quarterly PMS reviews conducted respectively by end of FY	OPEX	4 quarterly PMS reviews conducted respectively by end of FY	OPEX	4 quarterly PMS reviews conducted respectively by end of FY	OPEX	4 quarterly PMS reviews conducted respectively by end of FY	OPEX
Ensure more effective, accountable and clean government that works	Skills Development	Implement the Workplace Skills Plan (WSP)	Number of training programmes implemented as per WSP by end of financial year	35 training programmes implemented by end FY 11/12	35 training programmes implemented by end FY 11/12	xxx	35 training programmes implemented by end FY 11/12	1,200,000	37 training programmes implemented by end FY 14/15	1,985,036	37 training programmes implemented by end FY 14/15	1,992,228	37 training programmes implemented by end FY 16/17	2,088,266	Corporate Services	

KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
together with national and provincial government	Student Financial Support	Provide financial support to needy students for first year registration	Number of needy students received or benefited from financial support	8 qualifying first year students (registration fees only)	xxx	xxx	xxx	xxx	xxx	211,200	xxx	222,605	xxx	222,605	Corporate Services
	Employee Assistance Programme	Facilitate the Employee Assistance Programme (EAP)													
	Occupational Health and Safety	Monitor occupational health and safety of employees (OHS)	Number of employee wellness campaigns	1 campaign	4 campaigns	OPEX	4 campaigns	OPEX	4 campaigns	OPEX	4 campaigns	OPEX	4 campaigns	OPEX	
	Information Technology (IT)	Ensure effective and efficient information management	IT post implementation review report by end of financial year		IT post implementation report by end FY 12/13	xxx		OPEX		OPEX		OPEX		OPEX	

KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
			Number of IT security and governance initiatives implemented by end of financial year		xxx	xxx	xxx	xxx	4 IT security upgrade initiatives by end FY 14/15	1,281,162	3 IT security upgrade initiatives by end FY 15/16	1,319,542	4 IT security upgrade initiatives by end FY 16/17	2,444,797	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Lead Department
					Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	
	Traditional Leadership Summit	Strengthen relations with the traditional leadership of the municipality	Number of Traditional Leadership summits and consultative meetings held by end of financial year	None	1 summit held by end FY 12/13	210,800	1 summit held by end FY 13/14	166,291	1 summit held by end FY 14/15	166,291	1 summit held by end FY 15/16	125,271	1 summit held by end FY 16/17	184,736	Corporate Services

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
Promote more active community participation in local government	Ward Committees	Promote a culture of participatory democracy and governance	Number of Quarterly (4) Ward Committee performance reports submitted during the financial year	33 Monthly reports (12 reports annually) per each Ward Committee	33 Quarterly (4) Ward Committee performance reports submitted	OPEX	33 Quarterly (4) Ward Committee performance reports submitted	OPEX	33 Quarterly (4) Ward Committee performance reports submitted	OPEX	33 Quarterly (4) Ward Committee performance reports submitted	OPEX	33 Quarterly (4) Ward Committee performance reports submitted	OPEX	Corporate Services
	Community Development Workers	Monitor ward performance and Community Development Workers (CDW)													
	Mayoral Community Outreach Programme	Facilitate the Mayoral Community Outreach Programme	Number of community outreach programmes conducted	Reactive outreach programmes	xxx	153,926	4 community outreach programmes	153,926	2 community outreach programmes	162,546	1 community outreach programme	171,323	1 community outreach programme	180,557	Corporate Services
Promote more active community participation in local	Council Support	Provide support to Council	Number of council meetings successfully held as scheduled		4 Council Meetings successfully held as scheduled by end FY 12/13	OPEX	4 Council Meetings successfully held as scheduled by end FY 13/14	OPEX	4 Council Meetings successfully held as scheduled by end FY 14/15	OPEX	4 Council Meetings successfully held as scheduled by end FY 15/16	OPEX	4 Council Meetings successfully held as scheduled by end FY 16/17	OPEX	Corporate Services

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
government			Schedule of quarterly reports for Council resolution implementation action plan	Action Plan developed	Quarterly reports submitted to Council as scheduled during FY 12/13	OPEX	Quarterly reports submitted to Council as scheduled during FY 13/14	OPEX	Quarterly reports submitted to Council as scheduled during FY 14/15	OPEX	Quarterly reports submitted to Council as scheduled during FY 15/16	OPEX	Quarterly reports submitted to Council as scheduled during FY 16/17	OPEX	Corporate Services
	Community Events	Promote social cohesion among communities	Number of programmes implemented by end of financial year	2 soccer competitions -street football -mayoral cup	xxx	xxx	2 soccer competitions -street football -mayoral cup	xxx	4 programmes -sports development -Masakhane -mayoral cup -Arts and Culture	1,122,505	4 programmes -sports development -Masakhane -mayoral cup -Arts and Culture	1,183,121	4 programmes -sports development -Masakhane -mayoral cup -Arts and Culture	1,247,009	Community Services
	Internal Audit	Improve municipal governance and adherence to internal controls	Number of internal controls identified by Auditor General "successfully" adhered to by the municipality			105,400		111,303		117,313		123,648		xxx	Corporate Services
Ensure more effective, accountable and clean government that works together with national and provincial government	Risk Management	Mitigate risks to the municipality	Number of strategic and operational risks	4 strategic risks 4 operational risks	10 high risks	105,400	13 high risks	111,303	4 strategic and 4 operational risks respectively by end FY 14/15	117,313	4 strategic and 4 operational risks respectively by end FY 15/16	123,648	4 strategic and 4 operational risks respectively by end FY 16/17	123,648	Corporate Services

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
	Communication and Marketing	Promote the municipal corporate image	Number of publications issued and/or promotional events												Corporate Services
	Integrated Development Planning	Maintain a credible Integrated Development Plan (IDP) rating	Percentage rating as per CoGTA rating/assessment tool				>84% rating		xxx rating		xxx rating		xxx rating		Planning and Development
			Number of sector plans developed or reviewed												

KPA 5: BUDGET AND TREASURY

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Lead Department
					Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	
Ensure more	Indigent Register	Provide free basic services to indigent households	Date of approval of the compiled indigent register												Budget and Treasury

KPA 5: BUDGET AND TREASURY

Goal	Issue/Program	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
effective, accountable and clean government that works together with national and provincial government	Debtors Management	Maintain an acceptable (treasury benchmark) debtors ratio	% of debtors day ratio (debtors/revenue X # of days)												Budget and Treasury
	Valuation Roll	Maintain a credible valuation roll	% of properties on the valuation roll are valued fairly		xxx of supplementary valuation	xxx		3,700,000	100% of supplementary valuation implemented	5,747,724		4,452,096		6,385,239	Budget and Treasury
	Operation Clean Audit	Improve and work towards a clean audit and effective governance	Audit Opinion as expressed by Auditor General	Qualified Audit Opinion					Unqualified Audit Opinion		Unqualified Audit Opinion		Unqualified Audit Opinion without matters (Clean Audit)		Budget and Treasury
	Cash flow management	Ensure efficient and effective cash flow management	% of debt coverage ratio												Budget and Treasury
	Ensure more			% of liquidity ratio (month-to-month benchmark)											Budget and Treasury
			% of capital budget "actual" spent on capital projects												

KPA 5: BUDGET AND TREASURY

Goal	Issue [Priority]	Objective	Key Performance Indicator	Baseline [2011/12]	YEAR 2012/13		YEAR 2013/14		YEAR 2014/15		YEAR 2015/16		YEAR 2016/17		Department
effective, accountable and clean government that works together with national and provincial government	Asset Management	Manage, control and maintain all assets of the municipality	% of asset verification according to asset register												Budget and Treasury
			% budget "actual" spent on maintenance of assets												
	Revenue Management	Increase revenue	Rand revenue increase (or % of revenue)	Licencing 7,680,560			9,442,133		11,000,000		13,000,000		15,000,000		Community Services
				Traffic 530,158			650,000		300,000		2,500,000		3,000,000		
				Waste 5,681,030			330,000		480,000		650,000		800,000		
				Facilities 332,979			600,000				650,000		800,000		

SECTION E: SPATIAL DEVELOPMENT FRAMEWORK

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.

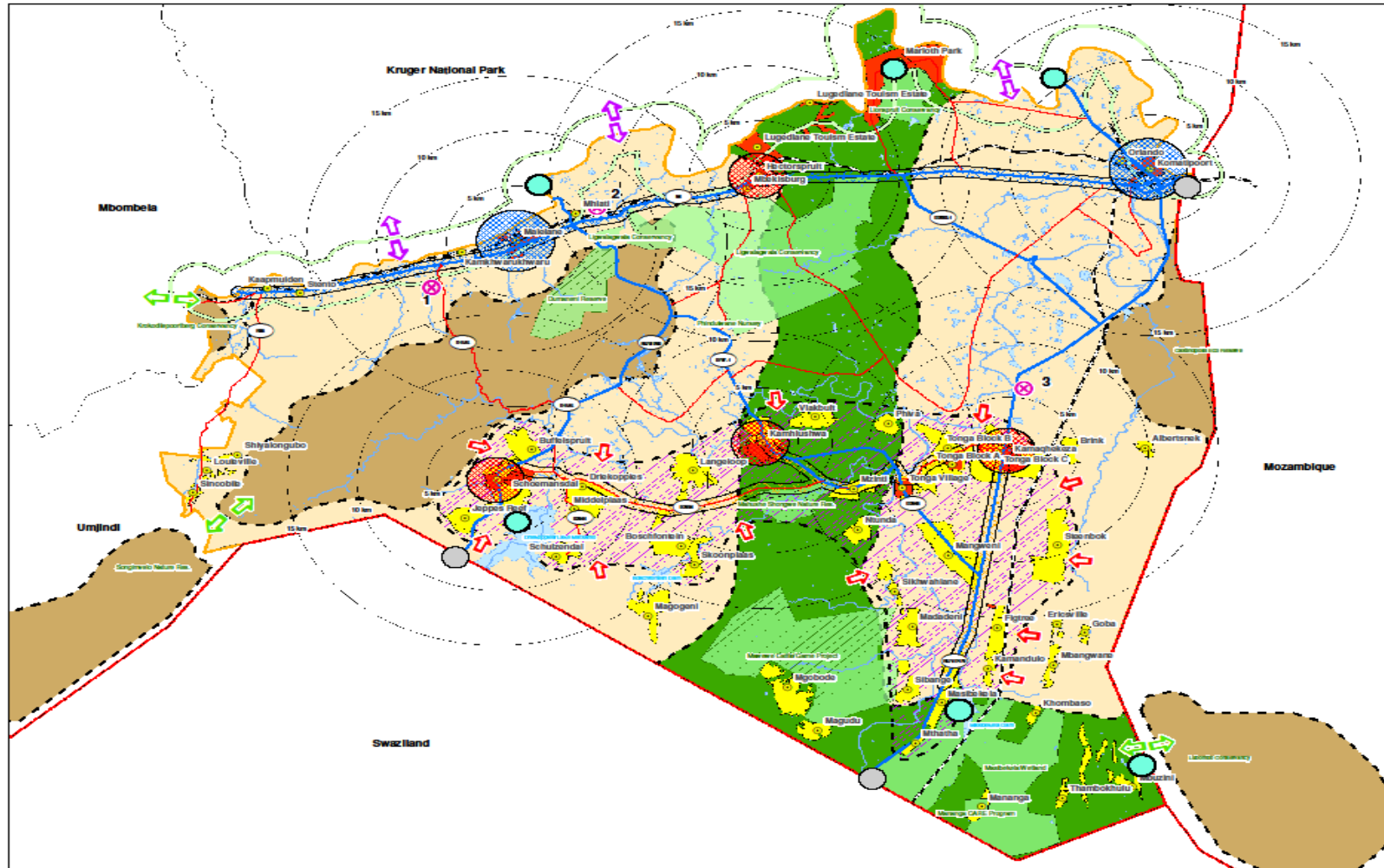
COMPACTION OF THE RURAL SOUTH

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

MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK CONCEPT



Legend

- Towns & settlements
- Railway lines
- National roads
- Main roads
- Rivers
- Dams
- Protected Areas
- Nature reserves
- Surrounding Local Municipalities
- Township boundaries
- Municipal boundaries
- International boundaries

SDF Proposals

- 1. Magrebe mine
- 2. TSB (pala 1)
- 3. TSB (pala 2)
- Primary activity roads
- Secondary activity roads
- Tourism nodes/areas
- Border posts
- Urban compaction direction
- Conservation linkages
- Key National Park linkages
- Agri-tourism
- Agriculture
- Central conservation zone
- Conservation & Eco-tourism
- Urban compaction zone
- Transportation corridor
- Activity corridor
- Rural settlements

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

UMSEBE
 Development Forum

SPATIAL PLANNING FACILITATION
 PROJECT ANNOUNCEMENT GIS

DATE: 15 APRIL 2014
 CONTACT: 011 795 8971
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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.

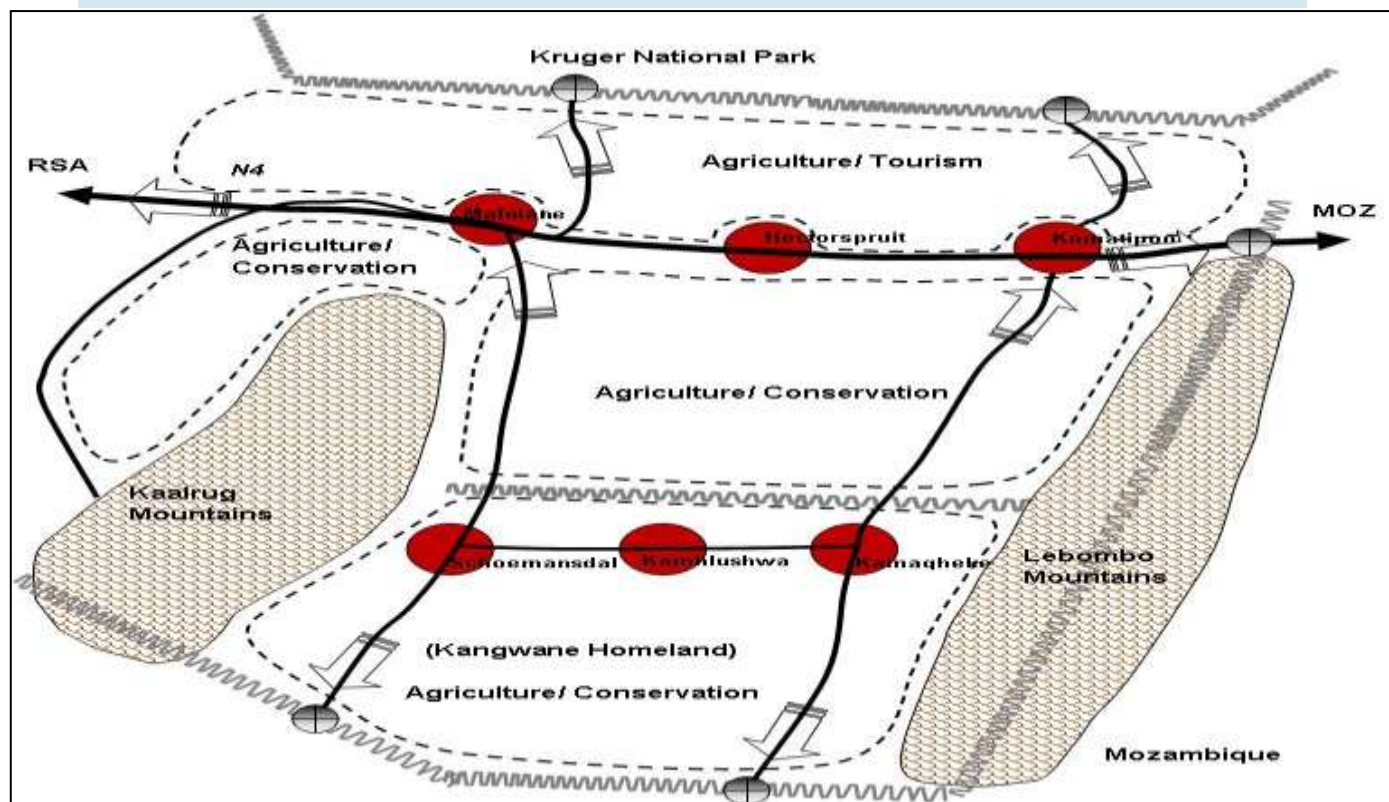
N4 Maputo Development Corridor - the alignments of the N4 highway and railway line have played a vital role in the development of the main urban centres in the northern part of the municipality i.e. Malelane, Hectorspruit and Komatipoort.

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.

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.

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.

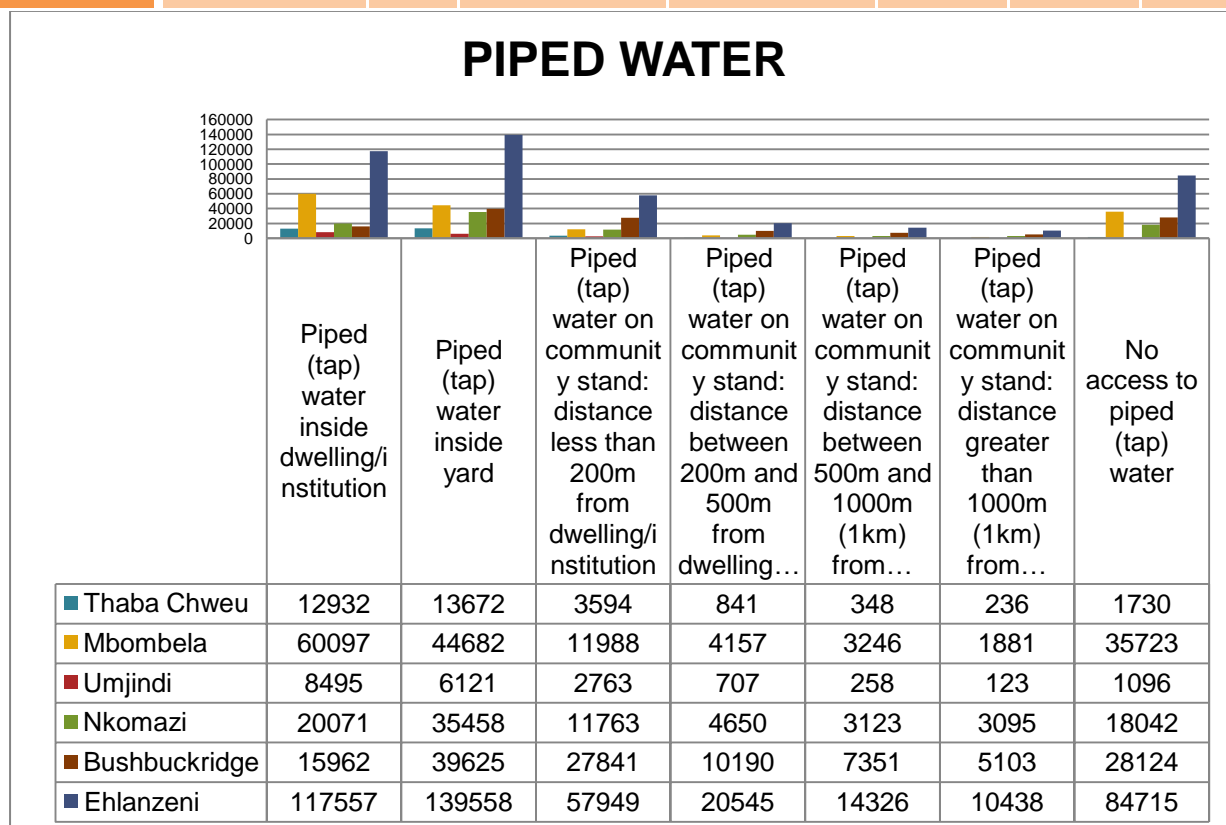
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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 Supply Water	Communal supply	Controlled volume supply	Uncontrolled 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 Infrastructure	Existing Surface water
--	------------------------

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 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 has 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 the region.

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 locale 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

In 2010 Nkomazi local municipality 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 municipality.

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

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;

The AC is responsible for review of 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, the 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.

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 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

Nkomazi Municipality 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 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 sit 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 been appointed. 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 unaffordability 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	HI210 for capturing delivery notes
HI310 for capturing invoices	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 at 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 Mbusini 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.





SECTION G:


INSTITUTIONAL DEVELOPMENT

ACTION PLAN TO ADDRESS AUDITOR GENERAL'S AUDIT FINDINGS

The Municipality has made a significant progress in improving the audit outcome from a qualified opinion in the 2013/2014 financial year to an unqualified audit outcome in the 2014/2015 audit. Below are the matters of emphasis as raised by the Auditor General together with the remedial action as developed and implemented by the Municipality.

REMEDIAL ACTION PLAN FOR THE EMPHASIS OF MATTER					
Item No	Summary of Audit finding	Status	Action plan	Responsible person	Implementation date
Restatement of corresponding figures					
1	As disclosed in note 48 to the financial statements , the corresponding figures for 30 June 2014 have been restated as a result of an error discovered during 2015		Restatements are dealt in accordance with GRAP 3: Retrospective restatements are necessary to correct the corresponding figures	Accounting Officer	Implemented
Material Losses					

2	As disclosed in note 56 to the financial statements , material losses of R14778280 (2014 : R18536147) were incurred as a result of electricity distributional losses which represents 25% (2014: 32%) of the total electricity purchased. Material losses of R10522391 (2014: R742974) were incurred as a result of water distributional losses , which represents 48 % (2014: 7 %) of the total water purchased.		Electricity Bulk meter are old, outdated and redundant (incorrect metering) in some cases 18 smart bulk meters were installed and 42 bulk meters will be installed during 2015/2016 financial year through the tendering process.	Accounting Officer Acting Director : Infrastructure Development Manager: Electrical Services	28 February 2016
			All conventional electrical meters will be replaced by pre-paid meters(residential) will be installed	Accounting Officer Acting Director : Infrastructure Development Manager: Electrical Services	31 May 2016
			Mzinti RDP will be handed-over to Eskom during 2015/2016 financial year Council resolved that Mzinti RDP should be handed over to Eskom during 2015/2016 Financial year		
			Water 8 water treatment plants are without meters (Raw water inlet and final water outlet) -16 meters will be installed on the remaining 8 Water treatment plants	Accounting Officer Director: Infrastructure	31 May 2015
			Water by-law enforcement to control illegal Develop a water maintenance plan		Continuous monitoring 31 may 2016
Material Impairments					

3	<p>As disclosed in note 8 and 10 to the financial statements , the receivable balance was significantly impaired . The impairment of consumer debtors amounted to R4,330,896 (2014: R27,199,632) , which represent 26% (2014: 28%) of the total consumer debtors . The contribution to the provision for debt impairment was R23,820,882 (2014: R6,935,441)</p>		<p>Leopard Creek is disputing their evaluation roll. This matter is under litigation processes and this makes this debtor to be a high risk .The outstanding amount as at 30 June 2015 is R51,819,043.50 This will only be addressed once the litigation process is over.</p> <p>The debtors and collection policy will be strengthened to ensure that long- outstanding debtors are recovered.</p>	<p>Accounting Officer Chief Financial Officer</p>	<p>30 June 2016</p>
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BACK TO BASICS PROGRAMME

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. 	<p>-R3000,000 was set aside for the compensation of Ward Committee members for 2015/2016 and on-going</p> <p>-These funds are included in the draft budget for 2015/2016</p>	<ul style="list-style-type: none"> EDM - Mr S Tibane COGTA - Ms Cecilia Lubisi , Mr J Mogane NLM - Mr Director - Corporate Services

				<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 councillor 	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. 	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 	<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

		responsibilities.				
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 	<p>A provision of R3 M was made for the compensation of Ward Committee members</p> <p>Council is yet to approve</p>	Municipality

				<p>regarding the progress to the ward committee members. In terms of the out-of-pocket expenses (To be done April 2015)</p> <ul style="list-style-type: none"> • 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. 	the Procedure manual for the processing of issues raised by Ward Committees	
1.10	Quantification of Public Participation Programmes	<ul style="list-style-type: none"> • Local Geographical Names Committee meetings • IDP consultative meetings are held • 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. 	IDP and Public Participation consultative meetings were held as per the program developed by the Office of the Speaker and the Municipal Manager	- 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.

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 	<ul style="list-style-type: none"> • The municipality is not fully compliant with the implementation of the IDP process plan 	<ul style="list-style-type: none"> • Municipality to comply with implementation dates contained in the IDP Process Plan approved by Council 	The IDP process plan was implemented	<ul style="list-style-type: none"> • Nkomazi Local Municipality/ COGTA • Nkomazi Local Municipality / Provincial 	<p>April 2015 and on-going</p> <p>April 2015 and on-going</p>

		to accommodate the inclusion of the former District Management Area [Kruger National Park	<ul style="list-style-type: none"> 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 is predominantly rural- 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"> 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>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>	<p>Line Function Departments</p> <ul style="list-style-type: none"> 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>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> <ul style="list-style-type: none"> End of June 2015 and on-going [one sitting per quarter]
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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"> Environmental Management Framework - 2014/15 Water Service 	<ul style="list-style-type: none"> The majority of the plans are in place for compliance purposes and are rarely followed in implementation. Limited funding allocation to implement programmes and 	<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 	To be implemented during the new IDP cycle - 2016/2017 and on-going	<ul style="list-style-type: none"> Nkomazi Local Municipality 	31 May 2015
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		<p>Development Plan - 2012/13</p> <p>3. Integrated Waste Management Plan - 2008/09</p> <p>4. Migration Plan - 2014/15</p> <p>5. Social Cohesion - 2014/15</p> <p>6. Disaster Management Plan - 2010/11</p> <p>7. Comprehensive Infrastructure Plan - 2011/12</p> <p>8. Human Settlements Housing Chapters - 2008/09</p> <p>9. Roads and Storm Water Master Plan - 2008/09</p> <p>10. Electricity Master Plan - 2008/09</p> <p>Integrated Transport Plan is currently being compiled</p> <p>Comprehensive Infrastructure Plan [CIP] being reviewed</p>	<p>projects as contained in the sector plans is a challenge.</p> <ul style="list-style-type: none"> Plans are not owned by the respective functionaries (administrative and political) of the municipality. 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"> 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 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 		<ul style="list-style-type: none"> Nkomazi Local Municipality Nkomazi Local Municipality Nkomazi Local Municipality Nkomazi Local Municipality 	<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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2.3	<p>Delivery of Services</p> <ul style="list-style-type: none"> Water and Sanitation 	<ul style="list-style-type: none"> 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>Water: Total households provided = 67 347HH, Households on backlog = 28906HH,</p> <p>Sanitation: 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 	<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 	<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 	<ul style="list-style-type: none"> Ongoing May 2015 and on-going
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			<p>is slow to implement.</p> <ul style="list-style-type: none"> 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. 	<p>Mozambique]</p> <ul style="list-style-type: none"> 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>and Department of Home Affairs</p> <ul style="list-style-type: none"> 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"> April 2015 and on-going April 2015 and on-going May 2015 May 2015 and on-going April 2015 and on-going September 2015
	<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, 	<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 	<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 		<ul style="list-style-type: none"> Nkomazi LM, Department of Human Settlements, Nkomazi LM, Department of Human Settlements, Cogta, DRDLR 	<ul style="list-style-type: none"> May 2015 and On-going May 2015 on -going

	<ul style="list-style-type: none"> - 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. 	land	<ul style="list-style-type: none"> • 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, Cogta, DRDLR 	<ul style="list-style-type: none"> • May 2015 on -going
<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

<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 	<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 	

			Provincial Roads) constituting the backlog requires massive maintenance which is cost and almost impractical to attend to the satisfaction of all affected communities				
<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- (taxis 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 	
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 	<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 		<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	

			<ul style="list-style-type: none"> 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. 	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. 	<ul style="list-style-type: none"> No 	Mr Manzini SM	<ul style="list-style-type: none"> COGTA EDM SALGA

		<ul style="list-style-type: none"> An implementation of council resolutions template is used to track resolutions Schedule approved in place 			
3.2	Committees of council	<p>List of Committees available : <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. 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"> 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

		<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. 			
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 	<ul style="list-style-type: none"> Have 4 law enforcement officers in place and need to have 8 law enforcement officers) Budgeting for Gazetting of by-laws a challenge. 	<ul style="list-style-type: none"> COGTA and EDM to assist NLM with Gazetting COGTA, SALGA and EDM to revive the forum dealing with gazetting of by-laws and make a follow-up 	<ul style="list-style-type: none"> COGTA- Pat Nkosi EDM SALGA

		bylaw, Electricity Supply Bylaw, Credit Control and Debt Collection bylaw, Cemeteries, Crematoria and Funeral Undertakers)			
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	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)	<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	Yes there are: <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) 	<ul style="list-style-type: none"> CoGTA-Provincial Dept. of Rural Development and Land Reform EDM Department of Traditional Affairs. Municipality

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 	EDM COGTA Rural Development & Land Reform NLM (Legal) Department of Traditional Affairs.
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4. Financial Management

No	Elements	Findings	Challenges	Recommended Interventions	Responsibility and Time-frame
4.1	Budget and Treasury Office	Staff Establishment: Budget and Treasury office is fully established with 4 units : Supply Chain Management, Expenditure, Revenue, Financial Reporting and Compliance	The department is not adequately staffed Vacancies 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 	Municipal Manager 30 June 2015
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	Management will enforce the implementation of budget related policies. Management to implement cost curtailment on the following recommended items:	NKLM: Municipal Manager All Directors Chief Financial Officer to monitor 31 May 2015

			-Security services -Maintenance of fleet	1.Overtime 2.Subsistence and travelling 3.Contract workers	
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	Revenue enhancement strategy is in place but The municipality is currently collecting on 4 towns (Malelane, Marloth Park, Komatipoort and Hectorspruit)	<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 	NKLM: Municipal Manager EDM 31 May 2015

				<p>and table to council for approval</p> <ul style="list-style-type: none"> 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) 	
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	<p>The municipality is providing water to villages which are receiving free water.</p> <p>The municipality does not have a system to detect the accuracy of the information supplied by people registering as indigent.</p>	<p>Implementation of flat rates that will exclude the indigents</p> <p>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.</p> <p>Data cleansing will be required</p>	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	<p>SCM Unit is in place and adequately staffed.</p> <p>Positions:</p> <ul style="list-style-type: none"> • SCM Manager • Demand Management Officer • Acquisition Officer • Procurement Clerk • Logistic Officer • Warehouse Officer 	<p>Lack of skills and knowledge on the broader issues of supply chain Management (Demand Management, Disposal and Stores Management, Risk and Performance Management)</p> <p>Non-compliance with laws and regulations due to lack of adherence procurement processes by management.</p> <p>Internal controls weaknesses</p>	<p>Some of the officials need to be re-skilled especially on issues of Demand and Acquisition and inventory management section- 30 June 2015</p> <p>Strengthen internal controls and revise Standard Operating Procedures to ensure full compliance.</p>	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.			

4.16	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.	Management to prioritise weaknesses raised by the Internal Audit and Risk management unit. Establishment of key controls committee that will ensure that weaknesses are addressed timeously (monthly basis) COGTA to assist with TOR's.	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.	Management to prioritise weaknesses raised by the Internal Audit and Risk management unit. Establishment of key controls committee that will ensure that weaknesses are addressed timeously (monthly basis) COGTA to assist with TOR's.	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 	30 June 2015 Municipal Manager

				Do an analysis of the cost drivers and come up with mechanism to reduce them.	
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.	Strengthen internal controls to ensure effective cash flow management. Adherence to the developed procurement plan.	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	-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.	To fill the vacant position under financial reporting department. -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	No recovery of losses in the villages. Inadequate measuring systems of losses incurred (water and Electricity) Installation of water flow meters	To develop a terms of reference for analyzing the tariff structure for the municipality by 30 April 2015. Smart metering for all customers Smart metering of all Eskom points to ensure correct billings from Eskom	30 June 2015 Municipal Manager

4.26	Creditors payment	Not all creditors are paid on time due to cash flow challenges	Average payment period 45 - 60 days Internal control weaknesses on document management. Cash Flow constraints Resources committed to personnel costs, Eskom bills and maintenance Accruals affecting current year's budget resources	Implement revenue enhancement strategy. Reduce overtime Reduce travel reimbursement Reduce maintenance costs of aged assets and do asset replacement Financial recovery strategy to be developed Install Smart Metering and to address the issue of water and electricity losses	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 	<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

		<ul style="list-style-type: none"> not budgeted for 610 Unfilled funded posts 7 				
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,</p>	<ul style="list-style-type: none"> The section has one official for the whole institution. Non adherence to the performance 	<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 	<ul style="list-style-type: none"> Manager PMS Director Corporate and MM Mayor

		attendance registers	<p>management plans, i.e submission of reports.</p> <ul style="list-style-type: none"> • Performance appraisal for all section 56 and 57 were never conducted. 		present the PMS tool kit	
5.7	HR Plans	HR plan is in place (HR Standard Operations Procedure)	<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>Situation analysis- 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>Strategies and sector plansthe 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>Projects and programmes 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>Situation analysisthe 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>Strategies and sector plans 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>Projects and programmes 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>Situation analysisthere is an understanding of the socio-economic status informed by the census 2011 statistical data.</p> <p>Strategies and sector plans 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>Projects and programmes 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(SDZ) projects are not included in the IDP.</p>
Good governance and public participation	<p>Situation analysis 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>Strategies and sector plans 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>Projects and programmes there are number of programmes for executing the structures mandate and for consultation of local communities and traditional leaders.</p>
Financial viability	<p>Situation analysisthe 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>Strategies and sector plans the financial plan is mentioned and its purpose, however the strategies included in the plan are not identified.</p> <p>Projects and programmes programmes and projects to implement audit remedial revenue enhancement, financial management and compliance are included in the IDP</p>
Municipal transformation and institutional development	<p>Situation analysis 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>Strategies and sector plans 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 requirements.</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 2015/16

Nkomazi Local Municipality section 57 managers have entered into Performance Agreement with the municipality for the financial year 2015/16. This is in line with the MSA of 2000 and performance regulations. Adjusted Performance Agreements for 2015/2016 and SDBIP 2015/2016 adopted by council.)

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 2014/2015 financial year and Mid-Year Report for the financial year 2015/2016 have been adopted by council.

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

SECTION H:

BUDGET & PROJECTS

EXPENDITURE

Votenummer	DESCRIPTIONS	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19
1010/10/1/03/0240	SKILLS LEVY	-	-	-
1010/10/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	13 304 196	14 208 881	15 175 085
1010/10/1/08/0430	MEDICAL AID	583 032	622 678	665 020
1010/10/1/08/0440	PENSION	1 995 632	2 131 335	2 276 266
1010/10/1/08/0450	TELEPHONE ALLOWANCE	1 481 435	1 582 173	1 689 760
1010/10/1/08/0460	TRAVELLING ALLOWANCE	5 441 988	5 812 043	6 207 262
1010/10/1/50/1310	ACCOMODATION	784 523	830 025	878 167
1010/10/1/50/1440	CONFERENCES	112 959	119 511	126 442
1010/10/1/50/1730	MAYORAL OUTREACH		-	-
1010/10/1/50/1760	MMC'S ENTERTAINMENT	29 909	31 644	33 479
1010/10/1/50/1970	ENTERTAINMENT	363 440	384 520	406 822
1010/10/1/50/2230	SUBSISTENCE & TRANSPORT	3 338 546	3 532 182	3 737 048
1010/10/1/50/2260	TELEPHONE (RENTAL)	26 908	28 469	30 120
1010/10/1/50/2280	TOLL GATE FEES	18 230	19 287	20 406
1010/10/1/50/2390	WREATHS & BOUGUETS	6 246	6 608	6 992
1010/10/1/50/2560	UMSEBE ACCORD	800 000	846 400	895 491
1010/10/1/50/	MAYORAL IMBIZO	1 000 000	1 058 000	1 119 364
1010/15/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	507 642	542 162	579 029
1010/15/1/08/0440	PENSION	76 146	81 324	86 854

1010/15/1/08/0450	TELEPHONE ALLOWANCE	23 894	25 519	27 254
1010/15/1/08/0460	TRAVELLING ALLOWANCE	153 256	163 677	174 807
1010/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS		-	-
1010/15/1/50/1970	ENTERTAINMENT	9 601	10 158	10 747
1010/15/1/50/1980	PUBLIC PARTICIPATION	971 508	1 027 855	1 087 471
1010/15/1/50/2230	SUBSISTENCE & TRANSPORT	117 731	124 559	131 784
1010/15/1/50/2310	TRADITIONAL COUNCIL	11 731	12 411	13 131
1010/15/1/50/2360	WARD COMMITTEES	3 000 000	3 174 000	3 358 092
1010/15/1/50/2390	WREATHS & BOUGUETS		-	-
1010/15/1/50/2440	DIARIES FOR COUNCILLORS		-	-
1010/15/1/50/	LGNC	500 000	529 000	559 682
1010/15/1/50/	MORAL REGENERATION MOVEMENT	800 000	846 400	895 491
1010/20/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	424 859	453 749	484 604
1010/20/1/08/0430	MEDICAL AID	43 492	46 449	49 608
1010/20/1/08/0440	PENSION	63 729	68 063	72 691
1010/20/1/08/0450	TELEPHONE ALLOWANCE	23 894	25 519	27 254
1010/20/1/08/0460	TRAVELLING ALLOWANCE	175 444	187 374	200 116
1010/20/1/50/1840	PRINTING & STATIONERY	6 940	7 343	7 768
1010/20/1/50/1970	ENTERTAINMENT	13 131	13 893	14 698
1010/20/1/50/2390	WREATHS & BOUGUETS		-	-
1010/25/1/01/0010	BASIC SALARIES	8 338 933	8 905 980	9 511 587
1010/25/1/01/0020	CELLPHONE ALLOWANCE	187 207	199 937	213 533
1010/25/1/01/0030	HOUSING SUBSIDY	40 199	42 933	45 852
1010/25/1/01/0050	OVERTIME	273 102	291 673	311 507
1010/25/1/01/0070	ANNUAL BONUS	694 911	742 165	792 632
1010/25/1/01/0100	STANDBY	34 316	36 649	39 142
1010/25/1/01/0120	VEHICLE ALLOWANCE	1 776 328	1 897 118	2 026 122
1010/25/1/01/0130	U.I.F	33 191	35 448	37 858

1010/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	51 011	54 480	58 184
1010/25/1/03/0200	GROUP INSURANCE	4 885	5 217	5 572
1060/25/1/03/0200	GROUP INSURANCE	12 615	13 473	14 389
1010/25/1/03/0210	SALGA	1 862	1 989	2 124
1010/25/1/03/0220	MEDICAL FUND	626 258	668 844	714 325
1010/25/1/03/0230	PENSION FUND	1 764 404	1 884 383	2 012 522
1010/25/1/03/0240	SKILLS LEVY	135 199	144 393	154 211
1010/25/1/50/1310	ACCOMODATION	293 282	310 292	328 289
1010/25/1/50/1400	CALENDERS	201 662	213 358	225 733
1010/25/1/50/1540	ENTERTAINMENT ALLOWANCES	29 909	31 644	33 479
1010/25/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS		-	-
1010/25/1/50/1860	AUDIT & RISK COMMITTEE	261 144	276 290	292 315
1010/25/1/50/1870	INTERNAL AUDIT & RISK MANAGEMENT	261 144	276 290	292 315
1010/25/1/50/2013	PUBLICITY & COMMUNICATION	557 470	589 803	624 012
1010/25/1/50/2230	SUBSISTENCE & TRANSPORT	700 000	740 600	783 555
1010/25/1/50/2280	TOLL GATE FEES	12 000	12 696	13 432
1010/25/1/60/3600	PROVISIONS FOR LEAVE	1 691 670	1 806 704	1 929 559
1010/30/1/01/0060	TEMPORARY EMPLOYEES	5 167 000	5 466 686	5 783 754
1010/30/1/01/0130	U.I.F		-	-
1010/30/1/50/1840	PRINTING & STATIONERY		-	-
1010/30/1/50/2210	STORES & MATERIAL	450 000	476 100	503 714
1010/30/1/50/2555	UNIFORMS	300 000	317 400	335 809
1020/10/1/01/0010	BASIC SALARIES	16 314 971	17 424 389	18 609 247
1020/10/1/01/0020	CELLPHONE ALLOWANCE	321 000	342 828	366 140
1020/10/1/01/0030	HOUSING SUBSIDY	110 320	117 822	125 834
1020/10/1/01/0050	OVERTIME	440 527	470 483	502 476
1020/10/1/01/0070	ANNUAL BONUS	1 359 581	1 452 033	1 550 771
1020/10/1/01/0100	STANDBY		-	-

1020/10/1/01/0120	VEHICLE ALLOWANCE	1 774 761	1 895 445	2 024 335
1020/10/1/01/0130	U.I.F	101 198	108 079	115 429
1020/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	84 887	90 659	96 824
1020/10/1/03/0200	GROUP INSURANCE	-	-	-
1020/10/1/03/0210	SALGA	5 585	5 965	6 370
1020/10/1/03/0220	MEDICAL FUND	1 201 431	1 283 128	1 370 381
1020/10/1/03/0230	PENSION FUND	3 415 599	3 647 860	3 895 914
1020/10/1/03/0240	SKILLS LEVY	246 893	263 682	281 612
1020/10/1/08/0460	TRAVELLING ALLOWANCE	-	-	-
1020/10/1/10/0500	BAD DEBTS	18 935 753	20 034 026	21 196 000
1020/10/1/15/0510	DEPRECIATION (GAMAP)	4 099 884	4 337 677	4 589 263
1020/10/1/15/0570	DEPRECIATION (BUILDINGS)	6 337 777	6 705 368	7 094 279
1020/10/1/15/0575	DEPRECIATION (FURNITURE)	1 453 911	1 538 238	1 627 456
1020/10/1/15/0580	DEPRECIATION (MACHINERY)	3 992 316	4 223 870	4 468 854
1020/10/1/15/0585	DEPRECIATION (IT EQUIPMENT)	2 369 132	2 506 542	2 651 921
1020/10/1/15/0590	DEPRECIATION (TRANSPORT ASSETS)	5 041 847	5 334 274	5 643 662
1020/10/1/20/0610	FURNITURE & EQUIPMENT	6 446	6 820	7 216
1020/10/1/20/0625	MAINTENANCE FLEET	96 029	101 598	107 491
1020/10/1/25/0850	INTEREST PAID	469 251	496 467	525 263
1020/10/1/35/1000	FMS SUPPORT SERVICES	2 302 543	2 436 090	2 577 383
1020/10/1/35/1010	TRANSPORT OF MONEY	490 311	518 749	548 836
1020/10/1/35/1050	FLEET MANAGEMENT	2 678 334	2 833 677	2 998 031
1020/10/1/50/1310	ACCOMODATION	450 372	476 493	504 130
1020/10/1/50/1340	ASSET REGISTER	1 161 888	1 229 277	1 300 575
1020/10/1/50/1350	AUDIT FEES	2 910 529	3 079 339	3 257 941
1020/10/1/50/1350	OPERATION CLEAN AUDIT	2 000 000	2 116 000	2 238 728
1020/10/1/50/1360	BANK CHARGES	581 622	615 357	651 047
1020/10/1/50/1430	COMPILATION -SUPP. VALUATION ROLL	4 692 509	4 964 675	5 252 626

1020/10/1/50/1465	DATA CLEANSING	2 000 000	2 116 000	2 238 728
1020/10/1/50/1470	DEBTORS DATA COLLECTION	667 867	706 604	747 587
1020/10/1/50/1540	ENTERTAINMENT ALLOWANCES	78 982	83 563	88 410
1020/10/1/50/1590	FUEL & OIL	200 000	211 600	223 873
1020/10/1/50/1630	INSURANCE GENERAL	1 979 209	2 094 003	2 215 455
1020/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	16 028	16 958	17 942
1020/10/1/50/1770	MUNICIPAL SERVICES	9 807 221	10 376 039	10 977 850
1020/10/1/50/1830	POSTAGES	238 106	251 916	266 527
1020/10/1/50/1840	PRINTING & STATIONERY	503 296	532 487	563 372
1020/10/1/50/1870	PROFESSIONAL FEES : GRAP	4 261 268	4 508 421	4 769 910
1020/10/1/50/1950	PROMOTIONAL MATERIAL	235 646	249 314	263 774
1020/10/1/50/2080	RENT OF BUILDING	2 387 064	2 525 514	2 671 994
1020/10/1/50/2090	RENT OF EQUIPMENT	363 540	384 626	406 934
1020/10/1/50/2210	STORES & MATERIAL	83 279	88 109	93 220
1020/10/1/50/2230	SUBSISTENCE & TRANSPORT	1 276 937	1 351 000	1 429 358
1020/10/1/50/2280	TOLL GATE FEES	34 566	36 571	38 692
1020/10/1/50/2445	CUTLERY & CROCKERY	3 519	3 724	3 939
1020/10/1/50/2450	FINANCIAL SYSTEM SUPPORT	1 927 553	2 039 351	2 157 633
1020/10/1/50/2455	DEBT COLLECTION COMMISSION	703 876	744 701	787 894
1020/10/1/50/2460	REVENUE ENHANCEMENT STRATEGY	3 000 000	3 174 000	3 358 092
1020/10/1/50/2555	UNIFORMS	250 000	264 500	279 841
1020/10/1/60/3600	PROVISIONS FOR LEAVE	-	-	-
1020/20/1/01/0010	BASIC SALARIES	670 585	709 479	750 629
1020/20/1/01/0050	OVERTIME	-	-	-
1020/20/1/01/0070	ANNUAL BONUS	55 882	59 682	63 740
1020/20/1/01/0130	U.I.F	6 706	7 162	7 649
1020/20/1/03/0210	SALGA	372	397	424
1020/20/1/03/0240	SKILLS LEVY	8 605	9 190	9 815

1020/20/1/50/1310	ACCOMODATION	100 000	105 800	111 936
1020/20/1/50/1840	STATIONERY	3 000	3 174	3 358
1020/20/1/50/2230	SUBSISTENCE & TRANSPORT	100 000	105 800	111 936
1020/20/1/50/2330	TRAINING	200 000	211 600	223 873
1020/20/1/50/2240	SYSTEMS DEVELOPMENT & SUPPORT	479 850	507 681	537 127
1030/10/1/01/0010	BASIC SALARIES	13 673 205	14 602 983	15 595 986
1030/10/1/01/0020	CELLPHONE ALLOWANCE	260 010	277 691	296 574
1030/10/1/01/0030	HOUSING SUBSIDY	83 958	89 667	95 765
1030/10/1/01/0050	OVERTIME	392 513	419 204	447 710
1030/10/1/01/0070	ANNUAL BONUS	1 139 434	1 216 916	1 299 666
1030/10/1/01/0100	STANDBY	-	-	-
1030/10/1/01/0120	VEHICLE ALLOWANCE	1 727 631	1 845 110	1 970 577
1030/10/1/01/0130	U.I.F	87 869	93 844	100 225
1030/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	17 399	18 582	19 846
1030/10/1/03/0210	SALGA	5 772	6 164	6 584
1030/10/1/03/0220	MEDICAL FUND	836 600	893 489	954 246
1030/10/1/03/0230	PENSION FUND	2 918 933	3 117 420	3 329 405
1030/10/1/03/0240	SKILLS LEVY	207 660	221 781	236 862
1030/10/1/20/0625	MAINTENANCE FLEET	200 000	211 600	223 873
1030/10/1/50/1310	ACCOMODATION	461 113	487 858	516 153
1030/10/1/50/1320	ADVERTISING	580 433	614 098	649 716
1030/10/1/50/1380	BOSBERAAD	262 620	277 852	293 967
1030/10/1/50/1390	BURSARIES	185 471	196 228	207 610
1030/10/1/50/1450	CONTINUED MEDICAL CONTRACT	150 000	158 700	167 905
1030/10/1/50/1460	COURIER COSTS	2 930	3 100	3 280
1030/10/1/50/1480	DEEDS OFFICE RETURNS		-	-
1030/10/1/50/1520	EAP PROGRAMME	172 383	182 381	192 959
1030/10/1/50/1540	ENTERTAINMENT ALLOWANCES	31 584	33 416	35 354

1030/10/1/50/1590	FUEL & OIL	73 276	77 526	82 023
1030/10/1/50/1660	IT SYSTEMS/CONNECTIVITY	2 444 797	2 586 595	2 736 618
1030/10/1/50/1670	JOB EVALUATIONS	173 955	184 044	194 719
1030/10/1/50/1680	LEGAL FEES	3 519 392	3 723 517	3 939 481
1030/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	33 770	35 729	37 801
1030/10/1/50/1815	OCCUPATIONAL HEALTH AND SAFETY	117 313	124 117	131 316
1030/10/1/50/1830	POSTAGES	11 393	12 054	12 753
1030/10/1/50/1840	PRINTING & STATIONERY	249 172	263 624	278 914
1050/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	1 000	1 058	1 119
1050/30/1/20/0610	FURNITURE & EQUIPMENT	1 000	1 058	1 119
1030/10/1/50/1870	PROFESSIONAL FEES	69 490	73 520	77 785
1030/10/1/50/2020	RADIO LICENCE	-	-	-
1030/10/1/50/2030	REALLOCATION COSTS/STAFF	27 760	29 370	31 074
1030/10/1/50/2090	RENT OF EQUIPMENT	2 577 913	2 727 432	2 885 623
1030/10/1/50/2160	SAMRO LICENCE	-	-	-
1030/10/1/50/2210	STORES & MATERIAL	84 490	89 390	94 575
1030/10/1/50/2230	SUBSISTENCE & TRANSPORT	1 861 700	1 969 679	2 083 920
1030/10/1/50/2245	STUDENT FINANCIAL AID SUPPORT	234 625	248 233	262 631
1030/10/1/50/2260	TELEPHONE (RENTAL)	2 167 261	2 292 962	2 425 954
1030/10/1/50/2270	TELEVISION LICENCE	25 611	27 096	28 668
1030/10/1/50/2280	TOLL GATE FEES	13 879	14 684	15 536
1030/10/1/50/2330	TRAINING	2 205 208	2 333 110	2 468 430
1030/10/1/50/2380	WORKMANS COMPENSATION	281 213	297 523	314 780
1030/10/1/50/2555	UNIFORMS	225 569	238 652	252 494
1030/10/1/50/2565	SALGA ANNUAL MEMBERSHIP LEVY	3 000 000	3 174 000	3 358 092
1030/10/1/50/2685	PERFORMANCE MANAGEMENT	200 000	211 600	223 873
1030/10/1/60/3600	PROVISIONS FOR LEAVE	-	-	-
1030/10/1/50/	EMPLOYEE WELINESS AWARENESS	100 000	105 800	111 936

1030/15/1/20/0610	FURNITURE & EQUIPMENT		-	-
1030/15/1/50/1910	PROJECT HOUSING		-	-
1030/15/1/50/2120	RENTAL-LIBRARY BUILDING		-	-
1030/15/1/50/2220	SUBSCRIPION		-	-
1040/10/1/01/0010	BASIC SALARIES	4 979 836	5 318 465	5 680 120
1040/10/1/01/0020	CELLPHONE ALLOWANCE	128 400	137 131	146 456
1040/10/1/01/0030	HOUSING SUBSIDY	40 199	42 933	45 852
1040/10/1/01/0050	OVERTIME	123 138	131 511	140 454
1040/10/1/01/0070	ANNUAL BONUS	406 653	434 305	463 838
1040/10/1/01/0120	VEHICLE ALLOWANCE	484 266	517 196	552 365
1040/10/1/01/0130	U.I.F	28 179	30 095	32 142
1040/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	28 077	29 986	32 025
1040/10/1/03/0210	SALGA	1 489	1 590	1 698
1040/10/1/03/0220	MEDICAL FUND	496 483	530 244	566 300
1040/10/1/03/0230	PENSION FUND	999 539	1 067 508	1 140 098
1040/10/1/03/0240	SKILLS LEVY	74 931	80 026	85 468
1040/10/1/20/0610	FURNITURE & EQUIPMENT	15 000	15 870	16 790
1040/10/1/20/0625	MAINTENANCE FLEET		-	-
1040/10/1/50/	TOWNSHIP ESTABLISHMENT (KAMHLUSHWA)	1 500 000	1 587 000	1 679 046
1040/10/1/50/	PRECINCT PLANS	400 000	423 200	447 746
1040/10/1/50/	TOWNSHIP ESTABLISHMENT-KMT EX18	350 000	370 300	391 777
1040/10/1/50/	HOUSING CHAPTERS	100 000	105 800	111 936
1040/10/1/50/	ENCROACHMENT AND TRANSFER	1 000 000	1 058 000	1 119 364
1040/10/1/50/1310	ACCOMODATION	270 000	285 660	302 228
1040/10/1/50/1420	CLEANING MATERIAL	60 000	63 480	67 162
1040/10/1/50/1540	ENTERTAINMENT ALLOWANCES	41 640	44 055	46 610
1040/10/1/50/1590	FUEL & OIL	270 000	285 660	302 228
1040/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	9 392	9 937	10 513

1040/10/1/50/1840	PRINTING & STATIONERY	298 111	315 401	333 695
1040/10/1/50/1950	PROMOTIONAL MATERIAL	158 000	167 164	176 860
1040/10/1/50/2080	RENT OF BUILDING	861 725	911 705	964 584
1040/10/1/50/2080	RENT OF BUILDING	600 000	634 800	671 618
1040/10/1/50/2210	STORES & MATERIAL		-	-
1040/10/1/50/2220	SUBSCRIPTION		-	-
1040/10/1/50/2230	SUBSISTENCE & TRANSPORT	639 293	676 372	715 602
1040/10/1/50/2280	TOLL GATE FEES	16 089	17 022	18 009
1040/10/1/50/2300	TOWN PLANNING	637 826	674 820	713 959
1040/10/1/50/2470	TOWNSHIP ESTABLISHMENT (MJEJANE)	1 500 000	1 587 000	1 679 046
1040/10/1/50/2475	TOWNSHIP ESTABLISHMENT (BLOCK C)		-	-
1040/10/1/50/2480	TOWNSHIP ESTABLISHMENT (PHOLANE)		-	-
1040/10/1/50/2485	TOWNSHIP ESTABLISHMENT(STENTOR)	350 000	370 300	391 777
1040/10/1/50/2490	TOWNSHIP ESTABLISHMENT (MKHWARUKHWARU)	350 000	370 300	391 777
1040/10/1/50/2495	GIS SHARED SERVICES	290 000	306 820	324 616
1040/10/1/50/2555	UNIFORMS	200 000	211 600	223 873
1040/10/1/50/2600	NKOMAZI INTERGRATED TRANSPORT PLAN		-	-
1040/10/1/50/2615	TOWNSHIP ESTABLISHMENT (TONGA A&B)	-	-	-
1040/10/1/50/2620	TOWNSHIP ESTABLISHMENT (VLAKBUILT)		-	-
1040/10/1/50/2625	TOWNSHIP ESTABLISHMENT (MANGWENI)	1 500 000	1 587 000	1 679 046
1040/10/1/50/2630	TOWNSHIP ESTABLISHMENT (KAMAQHEKEZA)		-	-
1040/10/1/50/2715	NKOMAZI LAND USE SCHEME	1 500 000	1 587 000	1 679 046
1040/15/1/01/0010	BASIC SALARIES	2 692 958	2 876 079	3 071 653
1040/15/1/01/0020	CELLPHONE ALLOWANCE	25 680	27 426	29 291
1040/15/1/01/0030	HOUSING SUBSIDY	23 502	25 100	26 807
1040/15/1/01/0050	OVERTIME	64 117	68 477	73 133
1040/15/1/01/0070	ANNUAL BONUS	224 413	239 673	255 971
1040/15/1/01/0120	VEHICLE ALLOWANCE	324 152	346 194	369 736

1040/15/1/01/0130	U.I.F	18 932	20 219	21 594
1040/15/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	28 077	29 986	32 025
1040/15/1/03/0210	SALGA	1 024	1 094	1 168
1040/15/1/03/0220	MEDICAL FUND	228 115	243 627	260 193
1040/15/1/03/0230	PENSION FUND	568 017	606 642	647 894
1040/15/1/03/0240	SKILLS LEVY	41 349	44 161	47 164
1040/15/1/50/	TOURISM STRATEGY AND IMPLEMENTATION PLAN	200 000	211 600	223 873
1040/15/1/50/	TOURISIM INFO CENTRE-KOMATIPOORT	100 000	105 800	111 936
1040/15/1/50/	TOURISM ESTABLISHMENT POLICY-BYLAW	-	-	-
1040/15/1/50/	BUSINESS INVESTMENT AND INCETIVE STRATEGY	20 000	21 160	22 387
1040/15/1/50/	SMME CAPACITY SUPPORT	500 000	529 000	559 682
1040/15/1/50/1310	ACCOMODATION		-	-
1040/15/1/50/1685	LED FORUM	200 000	211 600	223 873
1040/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS		-	-
1040/15/1/50/1830	POSTAGES		-	-
1040/15/1/50/1840	PRINTING & STATIONERY		-	-
1040/15/1/50/1880	PROJECT - ARTS & CULTURE		-	-
1040/15/1/50/1920	PROJECT LED CAPACITY BUILDING	138 799	146 849	155 367
1040/15/1/50/2230	SUBSISTENCE & TRANSPORT		-	-
1040/15/1/50/2280	TOLL GATE FEES		-	-
1040/15/1/50/2290	TOURISM - TRAINING & BUILDING	141 176	149 364	158 027
1040/15/1/50/2635	MATSAMO CRAFTES & TONGA HAWKERS CENTRES		-	-
1040/15/1/50/2640	TONGA PRECAST PROJECT		-	-
1040/15/1/50/2655	URBAN RENEWAL STRATEGY		-	-
1040/15/1/50/2675	SCHOOL GREEN ENTREPRENEURSHIP & TOURISM		-	-
1040/15/1/50/2680	TOWNSHIP ESTABLISHMENT(KMT LIGHT INDUSTR	500 000	529 000	559 682
1040/20/1/01/0010	BASIC SALARIES	1 153 008	1 231 413	1 315 149
1040/20/1/01/0020	CELLPHONE ALLOWANCE	25 680	27 426	29 291

1040/20/1/01/0050	OVERTIME	35 388	37 794	40 364
1040/20/1/01/0070	ANNUAL BONUS	96 084	102 618	109 596
1040/20/1/01/0120	VEHICLE ALLOWANCE	173 025	184 791	197 356
1040/20/1/01/0130	U.I.F	5 354	5 718	6 107
1040/20/1/03/0210	SALGA	279	298	318
1040/20/1/03/0220	MEDICAL FUND	26 710	28 526	30 466
1040/20/1/03/0230	PENSION FUND	244 120	260 720	278 449
1040/20/1/03/0240	SKILLS LEVY	17 519	18 535	19 610
1040/20/1/20/0610	FURNITURE & EQUIPMENT		-	-
1040/20/1/50/	RURAL DEVELOPMENT STRATEGY	200 000	211 600	223 873
1040/20/1/50/1310	ACCOMODATION		-	-
1040/20/1/50/1620	IDP UPGRADING	200 000	211 600	223 873
1040/20/1/50/1840	PRINTING & STATIONERY		-	-
1040/20/1/50/2230	SUBSISTENCE & TRANSPORT		-	-
1040/20/1/50/2280	TOLL GATE FEES		-	-
1040/25/1/01/0010	BASIC SALARIES	645 894	689 815	736 722
1040/25/1/01/0020	CELLPHONE ALLOWANCE	25 680	27 426	29 291
1040/25/1/01/0070	ANNUAL BONUS	53 824	57 484	61 393
1040/25/1/01/0120	VEHICLE ALLOWANCE	173 025	184 791	197 356
1040/25/1/01/0130	U.I.F	1 785	1 906	2 036
1040/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	7 383	7 885	8 421
1040/25/1/03/0210	SALGA	93	99	106
1040/25/1/03/0220	MEDICAL FUND	46 632	49 803	53 190
1040/25/1/03/0230	PENSION FUND	142 097	151 760	162 079
1040/25/1/03/0240	SKILLS LEVY	10 964	11 710	12 506
1040/25/1/50/1310	ACCOMODATION		-	-
1040/25/1/50/2230	SUBSISTENCE & TRANSPORT		-	-
1040/25/1/50/2280	TOLL GATE FEES		-	-

1040/25/1/50/2685	PERFORMMANCE MANAGEMENT		-	-
1050/10/1/01/0010	BASIC SALARIES	7 895 536	8 432 432	9 005 838
1050/10/1/01/0020	CELLPHONE ALLOWANCE	89 880	95 992	102 519
1050/10/1/01/0030	HOUSING SUBSIDY	133 552	142 634	152 333
1050/10/1/01/0050	OVERTIME	922 963	985 724	1 052 754
1050/10/1/01/0060	TEMPORARY EMPLOYEES	-	-	-
1050/10/1/01/0070	ANNUAL BONUS	657 961	702 702	750 486
1050/10/1/01/0100	STANDBY	176 099	188 074	200 863
1050/10/1/01/0120	VEHICLE ALLOWANCE	566 846	605 392	646 558
1050/10/1/01/0130	U.I.F	55 070	58 815	62 814
1050/10/1/03/0210	SALGA	3 537	3 778	4 034
1050/10/1/03/0220	MEDICAL FUND	719 007	767 899	820 117
1050/10/1/03/0230	PENSION FUND	1 666 333	1 779 644	1 900 659
1050/10/1/03/0240	SKILLS LEVY	117 344	125 323	133 845
1050/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	46 674	49 848	53 237
1050/25/1/20/0610	FURNITURE & EQUIPMENT	3 000	3 174	3 358
1050/50/1/20/0610	FURNITURE & EQUIPMENT	3 000	3 174	3 358
1050/30/1/50/2000	PUBLICATIONS & STATUTES	4 000	4 232	4 477
1050/10/1/50/2280	TOLL GATE FEES	5 000	5 290	5 597
1050/10/1/50/2445	CUTLERY & CROCKERY	5 000	5 290	5 597
1050/25/1/50/2280	TOLL GATE FEES	5 000	5 290	5 597
1050/50/1/50/2280	TOLL GATE FEES	5 000	5 290	5 597
1050/55/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	7 000	7 406	7 836
1050/55/1/50/2280	TOLL GATE FEES	7 000	7 406	7 836
1050/15/1/50/2090	RENT OF EQUIPMENT	10 000	10 580	11 194
1050/30/1/50/2280	TOLL GATE FEES	10 000	10 580	11 194
1050/45/1/50/2140	RESETTLEMENT OF GROUNDS	10 000	10 580	11 194
1050/50/1/20/0660	MAINTENANCE STREET BINS	10 000	10 580	11 194

1050/55/1/50/1460	COURIER COSTS	13 000	13 754	14 552
1050/50/1/50/1370	LEGAL NOTICES	15 000	15 870	16 790
1050/15/1/50/1690	LOST DAMAGED & NEW BOOKS	20 000	21 160	22 387
1050/30/1/50/1420	CLEANING MATERIAL	20 000	21 160	22 387
1050/30/1/50/2150	ROAD SAFETY PROJECTS	20 000	21 160	22 387
1050/35/1/50/1570	FIRE HYDRENT	20 000	21 160	22 387
1050/50/1/50/2060	REFUSE HOLDERS	20 000	21 160	22 387
1050/10/1/60/3600	PROVISIONS FOR LEAVE		-	-
1050/15/1/01/0010	BASIC SALARIES	1 166 850	1 246 196	1 330 937
1050/15/1/01/0020	CELLPHONE ALLOWANCE	-	-	-
1050/15/1/01/0030	HOUSING SUBSIDY	-	-	-
1050/15/1/01/0070	ANNUAL BONUS	97 238	103 850	110 912
1050/15/1/01/0120	VEHICLE ALLOWANCE	-	-	-
1050/15/1/01/0130	U.I.F	8 923	9 530	10 178
1050/15/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	32 372	34 573	36 924
1050/15/1/03/0210	SALGA	465	497	530
1050/15/1/03/0220	MEDICAL FUND	38 551	41 172	43 972
1050/15/1/03/0230	PENSION FUND	256 707	274 163	292 806
1050/15/1/03/0240	SKILLS LEVY	16 011	17 100	18 263
1050/45/1/20/0620	MAINTENANCE FIRE BREAKS	30 000	31 740	33 581
1050/45/1/50/1840	PRINTING & STATIONERY	30 000	31 740	33 581
1050/45/1/50/2410	PEST CONTROL	30 000	31 740	33 581
1050/10/1/50/1540	ENTERTAINMENT ALLOWANCES	35 000	37 030	39 178
1050/10/1/50/1940	PROJECTS - MASAKHANE	50 000	52 900	55 968
1050/10/1/50/1950	PROMOTIONAL MATERIAL	50 000	52 900	55 968
1050/25/1/50/1310	ACCOMODATION	50 000	52 900	55 968
1050/25/1/50/1840	PRINTING & STATIONERY	50 000	52 900	55 968
1050/15/1/60/3600	PROVISIONS FOR LEAVE		-	-

1050/20/1/01/0010	BASIC SALARIES	3 315 253	3 540 690	3 781 457
1050/20/1/01/0020	CELLPHONE ALLOWANCE	12 840	13 713	14 646
1050/20/1/01/0030	HOUSING SUBSIDY	30 149	32 199	34 389
1050/20/1/01/0050	OVERTIME	334 520	357 267	381 562
1050/20/1/01/0070	ANNUAL BONUS	276 271	295 057	315 121
1050/20/1/01/0100	STANDBY	125 621	134 163	143 286
1050/20/1/01/0120	VEHICLE ALLOWANCE	82 973	88 615	94 641
1050/20/1/01/0130	U.I.F	31 612	33 762	36 057
1050/20/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	71 322	76 172	81 352
1050/20/1/03/0210	SALGA	3 165	3 380	3 610
1050/20/1/03/0220	MEDICAL FUND	90 599	96 760	103 339
1050/20/1/03/0230	PENSION FUND	691 984	739 039	789 294
1050/20/1/03/0240	SKILLS LEVY	46 062	49 194	52 539
1050/35/1/50/2210	STORES & MATERIAL	50 000	52 900	55 968
1050/40/1/50/2350	TREES & SHRUBS	50 000	52 900	55 968
1050/45/1/50/2210	STORES & MATERIAL	50 000	52 900	55 968
1050/25/1/01/0010	BASIC SALARIES	2 754 826	2 942 154	3 142 221
1050/25/1/01/0020	CELLPHONE ALLOWANCE	38 520	41 139	43 937
1050/25/1/01/0030	HOUSING SUBSIDY	3 403	3 634	3 882
1050/25/1/01/0050	OVERTIME	323 940	345 968	369 494
1050/25/1/01/0070	ANNUAL BONUS	229 569	245 180	261 852
1050/25/1/01/0100	STANDBY	67 534	72 126	77 031
1050/25/1/01/0120	VEHICLE ALLOWANCE	283 144	302 398	322 961
1050/25/1/01/0130	U.I.F	19 844	21 193	22 635
1050/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	227 276	242 731	259 236
1050/25/1/03/0210	SALGA	1 489	1 590	1 698
1050/25/1/03/0220	MEDICAL FUND	188 817	201 657	215 369
1050/25/1/03/0230	PENSION FUND	592 341	632 620	675 638

1050/25/1/03/0240	SKILLS LEVY	43 392	46 343	49 494
1050/50/1/50/1420	CLEANING MATERIAL	50 000	52 900	55 968
1050/25/1/35/1020	SECURITY	25 000 000	26 450 000	27 984 100
1050/50/1/50/2040	RECYCLING CENTRE	50 000	52 900	55 968
1050/55/1/50/1990	PUBLIC PERMITS (STAFF)	50 000	52 900	55 968
1050/20/1/50/2230	SUBSISTENCE & TRANSPORT	60 000	63 480	67 162
1050/30/1/50/2090	RENT OF EQUIPMENT	70 000	74 060	78 355
1050/10/1/50/1900	PROJECT - SPORT DEVELOPMENT	100 000	105 800	111 936
1050/15/1/50/1840	PRINTING & STATIONERY	100 000	105 800	111 936
1050/15/1/50/2210	STORES & MATERIAL	100 000	105 800	111 936
1050/20/1/20/0690	PARKS & SIDE WALKS	100 000	105 800	111 936
1050/20/1/50/2210	STORES & MATERIAL	100 000	105 800	111 936
1050/30/1/01/0010	BASIC SALARIES	7 673 806	8 195 625	8 752 927
1050/30/1/01/0020	CELLPHONE ALLOWANCE	77 040	82 279	87 874
1050/30/1/01/0050	OVERTIME	904 565	966 075	1 031 769
1050/30/1/01/0070	ANNUAL BONUS	639 484	682 969	729 411
1050/30/1/01/0100	STANDBY	210 335	224 638	239 913
1050/30/1/01/0120	VEHICLE ALLOWANCE	1 969 753	2 103 696	2 246 748
1050/30/1/01/0130	U.I.F	60 194	64 287	68 659
1050/30/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	112 891	120 568	128 766
1050/30/1/03/0210	SALGA	3 165	3 380	3 610
1050/30/1/03/0220	MEDICAL FUND	1 039 963	1 110 680	1 186 207
1050/30/1/03/0230	PENSION FUND	1 580 313	1 687 774	1 802 543
1050/30/1/03/0240	SKILLS LEVY	131 566	140 512	150 067
1050/40/1/20/0690	PARKS & SIDE WALKS	100 000	105 800	111 936
1050/40/1/50/2210	STORES & MATERIAL	100 000	105 800	111 936
1050/45/1/50/1650	INVADER PLANTS	100 000	105 800	111 936
1050/50/1/50/1510	DUST BINS	100 000	105 800	111 936

1050/50/1/50/2210	STORES & MATERIAL	100 000	105 800	111 936
1050/55/1/50/1420	CLEANING MATERIAL	100 000	105 800	111 936
1050/55/1/50/2210	STORES & MATERIAL	100 000	105 800	111 936
1050/50/1/50/2070	REGISTRATION LANDFILL SITES	130 000	137 540	145 517
1050/50/1/15/0560	DEPRECIATION (WASTE INFRASTRUCTURE)	149 937	158 633	167 834
1050/10/1/50/1820	PAUPER BURIALS	150 000	158 700	167 905
1050/10/1/50/1840	PRINTING & STATIONERY	150 000	158 700	167 905
1050/30/1/50/1310	ACCOMODATION	150 000	158 700	167 905
1050/30/1/60/3600	PROVISIONS FOR LEAVE		-	-
1050/30/1/50/2320	TRAFFIC COMPUTER SERVICES	150 000	158 700	167 905
1050/55/1/50/1310	ACCOMODATION	150 000	158 700	167 905
1050/10/1/50/1310	ACCOMODATION	200 000	211 600	223 873
1050/10/1/50/1930	PROJECTS	200 000	211 600	223 873
1050/10/1/50/2210	STORES & MATERIAL	200 000	211 600	223 873
1050/45/1/01/0010	BASIC SALARIES	5 057 629	5 401 548	5 768 853
1050/45/1/01/0020	CELLPHONE ALLOWANCE	64 200	68 566	73 228
1050/45/1/01/0030	HOUSING SUBSIDY	43 602	46 567	49 733
1050/45/1/01/0050	OVERTIME	547 613	584 851	624 621
1050/45/1/01/0070	ANNUAL BONUS	421 469	450 129	480 738
1050/45/1/01/0100	STANDBY	179 274	191 465	204 484
1050/45/1/01/0120	VEHICLE ALLOWANCE	173 025	184 791	197 356
1050/45/1/01/0130	U.I.F	42 665	45 566	48 665
1050/45/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	288 916	308 562	329 545
1050/45/1/03/0210	SALGA	2 793	2 983	3 186
1050/45/1/03/0220	MEDICAL FUND	438 720	468 553	500 415
1050/45/1/03/0230	PENSION FUND	1 086 224	1 160 087	1 238 973
1050/45/1/03/0240	SKILLS LEVY	76 192	81 373	86 906
1050/15/1/50/2230	SUBSISTENCE & TRANSPORT	200 000	211 600	223 873

1050/25/1/50/1500	DISASTER MANAGEMENT	200 000	211 600	223 873
1050/50/1/50/2230	SUBSISTENCE & TRANSPORT	200 000	211 600	223 873
1050/25/1/50/2230	SUBSISTENCE & TRANSPORT	250 000	264 500	279 841
1050/50/1/50/2200	STEEL BINS	250 000	264 500	279 841
1050/30/1/20/0760	TRAFFIC SIGNS	300 000	317 400	335 809
1050/30/1/50/1840	PRINTING & STATIONERY	300 000	317 400	335 809
1050/50/1/01/0010	BASIC SALARIES	16 042 207	17 133 077	18 298 126
1050/50/1/01/0020	CELLPHONE ALLOWANCE	77 040	82 279	87 874
1050/50/1/01/0030	HOUSING SUBSIDY	43 602	46 567	49 733
1050/50/1/01/0050	OVERTIME	1 772 222	1 892 733	2 021 439
1050/50/1/01/0070	ANNUAL BONUS	1 336 851	1 427 757	1 524 844
1050/50/1/01/0100	STANDBY	711 640	760 032	811 714
1050/50/1/01/0120	VEHICLE ALLOWANCE	283 144	302 398	322 961
1050/50/1/01/0130	U.I.F	149 660	159 837	170 706
1050/50/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	386 754	413 053	441 141
1050/50/1/03/0210	SALGA	12 474	13 322	14 228
1050/50/1/03/0220	MEDICAL FUND	838 657	895 686	956 592
1050/50/1/03/0230	PENSION FUND	3 470 103	3 706 070	3 958 083
1050/50/1/03/0240	SKILLS LEVY	226 405	241 801	258 243
1050/50/1/50/1930	PROJECTS	300 000	317 400	335 809
1050/55/1/50/2090	RENT OF EQUIPMENT	300 000	317 400	335 809
1050/55/1/20/0610	FURNITURE & EQUIPMENT	330 000	349 140	369 390
1050/50/1/50/1870	PROFESSIONAL FEES	400 000	-	-
1050/50/1/50/1425	CLEANEST SCHOOL COMPETITION	400 000	423 200	447 746
1050/50/1/35/1060	STEENBOK LANDFILL SITE	2 750 000	2 909 500	3 078 251
1050/45/1/50/1600	GAME & FIELD MONITORING	450 000	476 100	503 714
1050/10/1/20/0600	BUILDINGS	500 000	529 000	559 682
1050/10/1/50/2090	RENT OF EQUIPMENT	500 000	529 000	559 682

1050/10/1/50/2340	TRANSVERAL UNIT	500 000	529 000	559 682
1050/50/1/50/2050	REFUSE BAGS	500 000	529 000	559 682
1050/55/1/50/1840	PRINTING & STATIONERY	500 000	529 000	559 682
1050/25/1/50/1490	DISASTER EQUIPMENT	600 000	634 800	671 618
1050/25/1/50/2545	DISASTER RELIEF EQUIPMENT	600 000	634 800	671 618
1050/50/1/50/2100	RENT OF LANDFILL SITE (TSB)	750 000	793 500	839 523
1050/10/1/50/2190	SPORT EVENTS (MAYORAL & TRAINING)	800 000	846 400	895 491
1050/10/1/50/2230	SUBSISTENCE & TRANSPORT	800 000	846 400	895 491
1050/10/1/50/2555	UNIFORMS	900 000	952 200	1 007 428
1050/55/1/50/2080	RENT OF BUILDING	900 000	952 200	1 007 428
1050/55/1/50/2230	SUBSISTENCE & TRANSPORT	950 000	1 005 100	1 063 396
1050/30/1/50/2230	SUBSISTENCE & TRANSPORT	1 200 000	1 269 600	1 343 237
1050/50/1/60/3600	PROVISIONS FOR LEAVE	-	-	-
1050/55/1/01/0010	BASIC SALARIES	8 629 151	9 215 933	9 842 617
1050/55/1/01/0020	CELLPHONE ALLOWANCE	64 200	68 566	73 228
1050/55/1/01/0030	HOUSING SUBSIDY	137 452	146 799	156 781
1050/55/1/01/0050	OVERTIME	-	-	-
1050/55/1/01/0070	ANNUAL BONUS	719 096	767 995	820 218
1050/55/1/01/0100	STANDBY	-	-	-
1050/55/1/01/0120	VEHICLE ALLOWANCE	449 091	479 629	512 244
1050/55/1/01/0130	U.I.F	63 079	67 368	71 949
1050/55/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	1 688	1 803	1 925
1050/55/1/03/0200	GROUP INSURANCE	-	-	-
1050/55/1/03/0210	SALGA	3 444	3 678	3 928
1050/55/1/03/0220	MEDICAL FUND	918 086	980 516	1 047 191
1050/55/1/03/0230	PENSION FUND	1 879 862	2 007 693	2 144 216
1050/55/1/03/0240	SKILLS LEVY	128 651	137 399	146 742
1050/10/1/50/1610	HIV/AIDS PROJECT	1 389 050	1 469 615	1 554 853

1050/50/1/20/0625	MAINTENANCE FLEET	1 800 000	1 904 400	2 014 855
1050/45/1/50/1870	PROFESSIONAL FEES	2 000 000	-	-
1050/50/1/20/0650	MAINTENANCE STEENBOK LANDFILL	2 300 000	2 433 400	2 574 537
1050/50/1/50/1590	FUEL & OIL	2 800 000	2 962 400	3 134 219
1050/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS		-	-
1050/10/1/50/1830	POSTAGES		-	-
1050/15/1/50/1830	POSTAGES		-	-
1050/15/1/50/1930	PROJECTS		-	-
1050/25/1/50/2220	SUBSCRPTION		-	-
1050/25/1/51/0001	OP GR: DISASTER FUND		-	-
1050/30/1/50/2210	STORES & MATERIAL		-	-
1050/55/1/50/1830	POSTAGES		-	-
1050/55/1/60/3600	PROVISIONS FOR LEAVE	-	-	-
1060/10/1/01/0010	BASIC SALARIES	5 029 826	5 371 854	5 737 140
1060/10/1/01/0020	CELLPHONE ALLOWANCE	51 360	54 852	58 582
1060/10/1/01/0030	HOUSING SUBSIDY	33 552	35 834	38 270
1060/10/1/01/0050	OVERTIME	464 317	495 891	529 611
1060/10/1/01/0070	ANNUAL BONUS	419 152	447 654	478 095
1060/10/1/01/0100	STANDBY	154 095	164 573	175 764
1060/10/1/01/0120	VEHICLE ALLOWANCE	346 051	369 582	394 714
1060/10/1/01/0130	U.I.F	32 730	34 956	37 333
1060/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	115 649	123 513	131 912
1060/10/1/03/0210	SALGA	2 513	2 684	2 866
1060/10/1/03/0220	MEDICAL FUND	307 339	328 238	350 558
1060/10/1/03/0230	PENSION FUND	1 059 617	1 131 671	1 208 625
1060/10/1/03/0240	SKILLS LEVY	74 298	79 350	84 746
1060/25/1/50/1540	ENTERTAINMENT ALLOWANCES	-	-	-
1060/25/1/25/0850	INTEREST PAID	-	-	-

1060/25/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	-	-	-
1060/10/1/50/1830	POSTAGES	-	-	-
1060/25/1/50/1830	POSTAGES	-	-	-
1060/25/1/50/2280	TOLL GATE FEES	9 867	10 439	11 045
1060/30/1/50/1840	PRINTING & STATIONERY	10 000	10 580	11 194
1060/35/1/50/2280	TOLL GATE FEES	10 000	10 580	11 194
1060/10/1/50/2280	TOLL GATE FEES	12 365	13 082	13 841
1060/15/1/01/0010	BASIC SALARIES	643 742	687 516	734 268
1060/15/1/01/0050	OVERTIME	69 536	74 264	79 314
1060/15/1/01/0070	ANNUAL BONUS	53 645	57 293	61 189
1060/15/1/01/0100	STANDBY	30 900	33 001	35 245
1060/15/1/01/0130	U.I.F	6 437	6 875	7 342
1060/15/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	14 657	15 654	16 718
1060/15/1/03/0210	SALGA	465	497	530
1060/15/1/03/0230	PENSION FUND	141 623	151 253	161 539
1060/15/1/03/0240	SKILLS LEVY	8 606	9 191	9 816
1060/15/1/15/0555	DEPRECIATION(SEWERAGE INFRASTRUCUTRE)	242 582	256 652	271 538
1060/25/1/50/1850	PROFESSIONAL FEES	24 812	26 251	27 773
1060/20/1/50/2210	STORES & MATERIAL	29 000	30 682	32 462
1060/20/1/20/0610	FURNITURE & EQUIPMENT	30 000	31 740	33 581
1060/20/1/50/2170	SIDING (HST)	30 000	31 740	33 581
1060/30/1/50/2210	STORES & MATERIAL	30 000	31 740	33 581
1060/10/1/50/1540	ENTERTAINMENT ALLOWANCES	33 000	34 914	36 939
1060/15/1/50/1410	CHEMICALS	36 214	38 314	40 537
1060/35/1/50/1840	PRINTING & STATIONERY	40 000	42 320	44 775
1060/25/1/50/2210	STORES & MATERIAL	59 521	62 973	66 626
1060/15/1/60/3600	PROVISIONS FOR LEAVE		-	-
1060/20/1/01/0010	BASIC SALARIES	16 683 072	17 817 521	19 029 112

1060/20/1/01/0020	CELLPHONE ALLOWANCE	77 040	82 279	87 874
1060/20/1/01/0030	HOUSING SUBSIDY	46 777	49 958	53 355
1060/20/1/01/0050	OVERTIME	1 905 158	2 034 709	2 173 069
1060/20/1/01/0070	ANNUAL BONUS	1 390 256	1 484 793	1 585 759
1060/20/1/01/0100	STANDBY	715 190	763 823	815 763
1060/20/1/01/0120	VEHICLE ALLOWANCE	469 157	501 060	535 132
1060/20/1/01/0130	U.I.F	149 173	159 317	170 150
1060/20/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	261 404	279 179	298 164
1060/20/1/03/0210	SALGA	11 357	12 129	12 954
1060/20/1/03/0220	MEDICAL FUND	858 534	916 914	979 264
1060/20/1/03/0230	PENSION FUND	3 631 922	3 878 893	4 142 657
1060/20/1/03/0240	SKILLS LEVY	235 787	249 463	263 931
1060/20/1/15/0565	DEPRECIATION (ROADS INFRASTRUCTURE)	10 301 397	10 898 878	11 531 013
1060/25/1/50/1840	PRINTING & STATIONERY	61 186	64 735	68 490
1060/25/1/50/1530	EMERGENCY REPORT SYSTEM	61 719	65 299	69 087
1060/25/1/50/1310	ACCOMODATION	65 781	69 596	73 633
1060/30/1/50/1310	ACCOMODATION	70 000	74 060	78 355
1060/15/1/50/2210	STORES & MATERIAL	73 457	77 718	82 225
1060/20/1/50/1310	ACCOMODATION	80 000	84 640	89 549
1060/10/1/50/2210	STORES & MATERIAL	85 636	90 603	95 858
1060/10/1/50/1310	ACCOMODATION	120 000	126 960	134 324
1060/10/1/50/1840	PRINTING & STATIONERY	120 000	126 960	134 324
1060/30/1/20/0615	MAINTENANCE AIRCONDITIONER	150 000	158 700	167 905
1060/20/1/60/3600	PROVISIONS FOR LEAVE		-	-
1060/25/1/01/0010	BASIC SALARIES	41 060 350	43 852 454	46 834 421
1060/25/1/01/0020	CELLPHONE ALLOWANCE	166 920	178 271	190 393
1060/25/1/01/0030	HOUSING SUBSIDY	560 501	598 615	639 321
1060/25/1/01/0050	OVERTIME	2 958 437	3 159 611	3 374 464

1060/25/1/01/0070	ANNUAL BONUS	3 421 696	3 654 371	3 902 869
1060/25/1/01/0100	STANDBY	1 754 466	1 873 770	2 001 186
1060/25/1/01/0120	VEHICLE ALLOWANCE	1 138 486	1 215 903	1 298 584
1060/25/1/01/0130	U.I.F	366 467	391 387	418 001
1060/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	577 818	617 110	659 073
1060/25/1/03/0210	SALGA	28 486	30 423	32 492
1060/25/1/03/0220	MEDICAL FUND	2 435 627	2 601 250	2 778 135
1060/25/1/03/0230	PENSION FUND	8 813 952	9 413 301	10 053 405
1060/25/1/03/0240	SKILLS LEVY	585 829	625 665	668 211
1060/25/1/15/0545	DEPRECIATION (WATER INFRASTRUCUTRE)	31 723 003	33 562 937	35 509 587
1060/15/1/50/2555	UNIFORMS	150 000	158 700	167 905
1060/10/1/50/2090	RENT OF EQUIPMENT	238 742	252 589	267 239
1060/10/1/50/2230	SUBSISTENCE & TRANSPORT	240 570	254 523	269 285
1060/35/1/50/1310	ACCOMODATION	300 000	317 400	335 809
1060/35/1/50/1440	CONFERENCES	300 000	317 400	335 809
1060/30/1/50/1850	PROFESSIONAL FEES	300 000	317 400	335 809
1060/20/1/50/2230	SUBSISTENCE & TRANSPORT	364 080	385 197	407 538
1060/30/1/50/2230	SUBSISTENCE & TRANSPORT	400 000	423 200	447 746
1060/35/1/50/2230	SUBSISTENCE & TRANSPORT	450 000	476 100	503 714
1060/25/1/50/2230	SUBSISTENCE & TRANSPORT	700 000	740 600	783 555
1060/15/1/20/0740	SUPPLY LINES PUMPS AND MOTORS	826 251	874 174	924 876
1060/10/1/50/2555	UNIFORMS	900 000	952 200	1 007 428
1060/30/1/20/0720	SUBSTATIONS	1 000 000	1 058 000	1 119 364
1060/20/1/20/0600	BUILDINGS	1 200 000	1 269 600	1 343 237
1060/25/1/30/0910	WATER BULK PURCHASES	1 294 611	1 369 698	1 449 140
1060/35/1/50/1850	PROFESSIONAL FEES	1 822 359	2 007 232	2 115 858
1060/25/1/50/2720	GREEN DROP COMPLIANCE	2 000 000	2 116 000	2 238 728
1060/30/1/20/0670	NETWORKS	2 000 000	2 116 000	2 238 728

1060/30/1/20/0700	REFURBISHMENTS	2 000 000	2 116 000	2 238 728
1060/25/1/60/3600	PROVISIONS FOR LEAVE	-	-	-
1060/30/1/01/0010	BASIC SALARIES	7 031 225	7 509 348	8 155 152
1060/30/1/01/0020	CELLPHONE ALLOWANCE	243 960	260 549	282 957
1060/30/1/01/0030	HOUSING SUBSIDY	13 453	14 368	15 603
1060/30/1/01/0050	OVERTIME	544 171	581 175	631 156
1060/30/1/01/0070	ANNUAL BONUS	585 935	625 779	679 596
1060/30/1/01/0100	STANDBY	251 959	269 092	292 234
1060/30/1/01/0120	VEHICLE ALLOWANCE	642 183	685 851	744 835
1060/30/1/01/0130	U.I.F	54 203	57 889	62 867
1060/30/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	65 542	69 999	76 019
1060/35/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	3 964	4 234	4 598
1060/30/1/03/0210	SALGA	3 537	3 778	4 102
1060/30/1/03/0220	MEDICAL FUND	672 706	718 450	780 237
1060/30/1/03/0230	PENSION FUND	1 462 923	1 562 402	1 696 768
1060/30/1/03/0240	SKILLS LEVY	107 757	115 084	124 982
1060/30/1/15/0550	DEPRECIATION(ELECTRICITY INFRASTRUCUTRE)	3 356 023	3 550 672	3 756 611
1060/15/1/20/0730	SUPPLY LINES PUMPS MOTORS-WEST	2 041 256	2 159 649	2 284 908
1060/30/1/50/2400	NEW CONNECTIONS - WEST	2 500 000	2 645 000	2 798 410
1060/25/1/20/0625	MAINTENANCE FLEET	3 000 000	3 174 000	3 358 092
1060/25/1/20/0750	SUPPLY LINES PUMPS MOTORS-EAST	3 157 510	3 340 646	3 534 403
1060/25/1/50/2370	WATER QUALITY MONITORING	3 347 142	3 541 276	3 746 670
1060/25/1/50/1590	FUEL & OIL	3 699 400	3 913 965	4 140 975
1060/20/1/20/0710	ROADS & STORMWATER	4 000 000	4 232 000	4 477 456
1060/30/1/50/2710	ESKOM BULK SUPPLY UPGRADE	5 000 000	5 290 000	5 596 820
1060/25/1/20/0780	OPERATIONS & MAINTENANCE (MUNICIPAL)	5 229 491	5 532 802	5 853 704
1060/25/1/50/1410	CHEMICALS	13 261 493	14 030 660	14 844 438
1060/30/1/30/0920	ELECTRICITY PURCHASES (DWAF)	21 525 211	23 247 228	25 107 006

1060/30/1/30/0900	ELECTRICITY BULK PURCHASES	65 228 182	70 446 437	76 082 152
1060/15/1/50/1310	ACCOMODATION		-	-
1060/15/1/50/1460	COURIER COSTS		-	-
1060/30/1/50/1460	COURIER COSTS		-	-
1060/30/1/20/0610	FURNITURE & EQUIPMENT		-	-
1060/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS		-	-
1060/20/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS		-	-
1060/30/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS		-	-
1060/35/1/01/0010	BASIC SALARIES	265 645	283 709	303 001
1060/35/1/01/0020	CELLPHONE ALLOWANCE	77 040	82 279	87 874
1060/35/1/01/0030	HOUSING SUBSIDY	-	-	-
1060/35/1/01/0050	OVERTIME	-	-	-
1060/35/1/01/0070	ANNUAL BONUS	221 371	236 424	252 501
1060/35/1/01/0120	VEHICLE ALLOWANCE	696 475	743 835	794 416
1060/35/1/01/0130	U.I.F	10 708	11 436	12 214
1060/35/1/03/0210	SALGA	559	597	638
1060/35/1/03/0220	MEDICAL FUND	191 683	204 717	218 638
1060/35/1/03/0230	PENSION FUND	542 355	579 235	618 623
1060/35/1/03/0240	SKILLS LEVY	44 006	46 998	50 194
1060/30/1/50/1830	POSTAGES		-	-
1060/20/1/50/1840	PRINTING & STATIONERY		-	-
1060/15/1/50/1850	PROFESSIONAL FEES		-	-
1060/30/1/50/2110	RENT OF PROPNET		-	-
1060/20/1/50/2280	TOLL GATE FEES		-	-
1060/30/1/50/2280	TOLL GATE FEES		-	-
		700 209 855	743 273 063	791 867 625

PROJECTS/PROGRAMMES

PROJECT NO	DEPARTMENT	PROJECT DESCRIPTION	Project Location	Beneficiaries	SOURCE OF FUNDING	2016/2017 BUDGET	2017/2018 BUDGET	2018/2019 BUDGET
NKLM001	BUDGET & TREASURY	8 laptops	Nkomazi Municipality	Community	Revenue	160 000	0.00	0.00
NKLM002	BUDGET & TREASURY	Computer software	Nkomazi Municipality	Community	Revenue	50 000	0.00	0.00
NKLM003	BUDGET & TREASURY	New servers	Nkomazi Municipality	Community	Revenue	5 000 000	0.00	0.00
NKLM004	CORPORATE SERVICES	Steel cabinets	Nkomazi Municipality	Community	Revenue	400 000	0.00	0.00
NKLM005	CORPORATE SERVICES	Computer softwares	Nkomazi Municipality	Community	Revenue		0.00	0.00
NKLM006	CORPORATE SERVICES	steel filing cabinet	Nkomazi Municipality	Community	Revenue		0.00	0.00
NKLM007	CORPORATE SERVICES	2x bakkies	Nkomazi Municipality	Community	Revenue		0.00	0.00
NKLM008	CORPORATE SERVICES	Computers for all departments	Nkomazi Municipality	Community	Revenue		600 000	0.00
NKLM009	CORPORATE SERVICES	Mayoral vehicle	Nkomazi municipality	Community	Revenue	1 000 000		
NKLM010	PLANNING & DEVELOPMENT	Computers, laptops and projector	Nkomazi Municipality	Community	Revenue	165 000	0.00	0.00
NKLM011	PLANNING & DEVELOPMENT	Tourism information centre	Nkomazi Municipality	Community	Revenue	3 700 000	0.00	0.00
NKLM012	PLANNING & DEVELOPMENT	Building plan system	Nkomazi Municipality	Community	Revenue	600 000	0.00	0.00
NKLM013	Planning and development	Hawkers stalls	Mzinti, tonga	Community	Revenue	200 000	0.00	0.00
NKLM014	COMMUNITY SERVICES	Furniture for different sections	NLM	Community	Revenue	400 000	0.00	0.00
NKLM015	COMMUNITY SERVICES	Laptops and computer	NLM	Community	Revenue	263 000	0.00	0.00
NKLM016	COMMUNITY SERVICES	Office equipment	NLM	Community	Revenue	10 000	0.00	0.00
NKLM017	COMMUNITY SERVICES	Office equipments	NLM	Community	Revenue	10 000	0.00	0.00
NKLM018	COMMUNITY SERVICES	BOBCAT	NLM	Community	Revenue	60 000	0.00	0.00
NKLM019	COMMUNITY SERVICES	Lawnmower	NLM	Community	Revenue	270 000	0.00	0.00

NKLM020	COMMUNITY SERVICES	Airconditioner	NLM	Community	Revenue	60 000	0.00	0.00
NKLM021	COMMUNITY SERVICES	Mini truck fire engine	NLM	Community	Revenue	1 200 000	0.00	0.00
NKLM022	COMMUNITY SERVICES	Traffic lights	Tonga,Naas	Community	Revenue	1 400 000	0.00	0.00
NKLM023	COMMUNITY SERVICES	Prolaser	Marloth park	Community	Revenue	200 000	0.00	0.00
NKLM024	COMMUNITY SERVICES	Strong room	Marloth park	Community	Revenue	1 000 000	0.00	0.00
NKLM025	COMMUNITY SERVICES	Kudu	NLM	Community	Revenue	80 000	0.00	0.00
NKLM026	COMMUNITY SERVICES	Skips 30	NLM	Community	Revenue	400 000	0.00	0.00
NKLM027	COMMUNITY SERVICES	8 Ton	NLM	Community	Revenue	1 500 000	0.00	0.00
NKLM028	COMMUNITY SERVICES	Testing ground refurbishment	NLM	Community	Revenue	2 000 000	0.00	0.00
NKLM029	COMMUNITY SERVICES	Vehicle	NLM	Community	Revenue	200 000	0.00	0.00
NKLM030	COMMUNITY SERVICES	Disaster recovery projects	NLM	Community	MDRG	20 000 000	0.00	0.00
NKLM031	INFRASTRUCTURE DEVELOPMENT	30 office chairs	Nkomazi Municipality	Community	Revenue	80 000	0.00	0.00
NKLM032	INFRASTRUCTURE DEVELOPMENT	Sanitation projects Mangweni	Mangweni	community	WSIG	5 000 000	8 000 000	10 000 000
NKLM033	INFRASTRUCTURE DEVELOPMENT	Upgrading of sewer pump station in komatipoort transnet	Komatipoort	Community	Revenue	4 000 000	0.00	0.00
NKLM034	INFRASTRUCTURE DEVELOPMENT	HT RINGS	Komatipoort	Community	Revenue	1 000 000	0,00	0,000
NKLM035	INFRASTRUCTURE DEVELOPMENT	New villages sanitation projects	Nkomazi Municipality	Community	MIG	15 000 000	20 000 000	25 000 000
NKLM036	INFRASTRUCTURE DEVELOPMENT	Old villages sanitation projects	Nkomazi Municipality	Community	MIG	15 000 000	20 000 000	25 000 000
NKLM037	INFRASTRUCTURE DEVELOPMENT	construction of Mabundzeni bus route	Mabundzeni	Community	MIG	0.00	4 349 120	32 532 754
NKLM038	INFRASTRUCTURE DEVELOPMENT	Bus route 6km	Tonga	Community	MIG	0.00	0.00	19 310 145
NKLM039	INFRASTRUCTURE DEVELOPMENT	Block B Bus route 7.5km	Block B	Community	MIG	0.00	2 783 040	15 000 000
NKLM040	INFRASTRUCTURE DEVELOPMENT	Mangweni Bus route 8km	Mangweni	Community	MIG	0.00	6 500 000	4 000 000
NKLM041	INFRASTRUCTURE DEVELOPMENT	Masibekela Bus route 8km	masibekela	Community	MIG	0.00	6 777 406	4 000 000
NKLM042	INFRASTRUCTURE DEVELOPMENT	Construction of Durban/ new village bus route	Durban(Mbuzini)	Community	MIG	6 000 000	16 152 236	16 152 236
NKLM043	INFRASTRUCTURE DEVELOPMENT	12X BAKKIES	Nkomazi Municipality	Community	Revenue	0.00	0.00	0.00
NKLM044	INFRASTRUCTURE DEVELOPMENT	Boschfontein bus route(6KM)	Boschfontein	Community	MIG	13 248 728	25 040 550	0.00
NKLM045	INFRASTRUCTURE DEVELOPMENT	construction of Nkungwini bus route	Nkungwini	Community	MIG	14 096 294	0.00	0.00

NKLM046	INFRASTRUCTURE DEVELOPMENT	Schulzental B Bus route	Schulzental	Community	MIG	16 820 452	16 820 452	0.00
NKLM047	INFRASTRUCTURE DEVELOPMENT	Replacement of UPVC to steel pipe 5km block c	Block C	Community	MIG	8 785 862	0.00	0.00
NKLM048	INFRASTRUCTURE DEVELOPMENT	Upgrading AC pipe line kaMaquekeza	KaMaquekeza	community	MIG	10 674 566	10 647 566	0.00
NKLM049	INFRASTRUCTURE DEVELOPMENT	Water treatment plant (6ml)	Louville	Community	MIG	1 000 000		
NKLM050	INFRASTRUCTURE DEVELOPMENT	Bulk water supply (3km)	KaMandulo	Community	MIG	7 534 645	7 534 645	0.00
NKLM051	INFRASTRUCTURE DEVELOPMENT	Upgrade raw water pump station & WTW construct new bulk pipeline. Extend reticulation	Madadeni	Community	MIG	0.00	0.00	15 635 503
NKLM052	INFRASTRUCTURE DEVELOPMENT	Construction of 2ml reservoir, upgrading & refurbishment of WTW	Malelane	Community	WSIG	6 000 000	0.00	0.00
NKLM053	INFRASTRUCTURE DEVELOPMENT	WTW	Tonga phase 1B (phase 2)	Community	MIG	15 482 513	12 135 503	8 381 984
NKLM054	INFRASTRUCTURE DEVELOPMENT	Refurbishment project	Nkomazi Area	Community	WSIG	12 000 000	15 000 000	20 000 000
NKLM055	INFRASTRUCTURE DEVELOPMENT	Upgrading of existing WTW and reservoirs	Marloth park	Community	WSIG	5 000 000	0.00	0.00
NKLM056	INFRASTRUCTURE DEVELOPMENT	Replacement of asbestos/ AC pipelines to uPVC	Nkomazi Area	Community	WSIG	10 000 000	15 000 000	20 000 000
NKLM057	INFRASTRUCTURE DEVELOPMENT	Upgrading of raw water, filters and clarifiers	Komatipoort	Community	WSIG	3 000 000	0.00	0.00
NKLM058	INFRASTRUCTURE DEVELOPMENT	Construction of new bulk pipeline, upgrading of raw water pump station and WTW and extension of reticulation	Madadeni	Community	WSIG	3 895 000	5 000 000	0.00
NKLM059	INFRASTRUCTURE DEVELOPMENT	Refurbishment and upgrading of existing WTW	Mjejane	Community	WSIG	3 000 000	0.00	0.00
NKLM060	INFRASTRUCTURE DEVELOPMENT	Upgrading of reservoir and extension of reticulation	Ericsville, Lusaka	Community	WSIG	3 000 000	3 000 000	0.00
NKLM061	INFRASTRUCTURE DEVELOPMENT	Extension of reticulation and construction of reservoir	Mbangwane	Community	WSIG	3 000 000	3 000 000	0.00
NKLM062	INFRASTRUCTURE DEVELOPMENT	Upgrading of reservoir and WTW capacity and extension of reticulation	Mandulo timbondveni	Community	WSIG	4 000 000	5 000 000	0.00
NKLM063	INFRASTRUCTURE DEVELOPMENT	Construction of package plant, rising main , reservoir and extension of reticulation	Mkhwarukhwaru	Community	WSIG	1 500 000	1 500 000	0.00
NKLM064	INFRASTRUCTURE DEVELOPMENT	Upgrading of bulk pipeline and extension of reticulation	Tonga village	Community	WSIG	0.00	1 500 000	14 000 000
NKLM065	INFRASTRUCTURE DEVELOPMENT	New reservoir 2.5 ml/d	Tonga block c	Community	WSIG	0.00	2 669 000	14 000 000
NKLM066	INFRASTRUCTURE DEVELOPMENT	Upgrading bulk water supply	Mananga	Community	WSIG	0.00	1 250 000	0.00
NKLM067	INFRASTRUCTURE DEVELOPMENT	Gravity main	Marloth park	Community	WSIG	5 000 000	0.00	0.00
NKLM068	INFRASTRUCTURE DEVELOPMENT	Gravity line	Mbuzini	Community	WSIG	0.00	5 189 000	0.00

NKLM069	INFRASTRUCTURE DEVELOPMENT	Gravity main	Malelane	Community	WSIG	3 000 00	0.00	0.00
NKLM070	INFRASTRUCTURE DEVELOPMENT	Gravity main Schoemansdal North	Schoemansdal	Community	WSIG	0.00	10 000 000	0.00
NKLM071	INFRASTRUCTURE DEVELOPMENT	Reservoir upgrade	Schoemansdal North	Community	WSIG	0.00	10 000 000	0.00
NKLM072	INFRASTRUCTURE DEVELOPMENT	Rising main	Malelane	Community	WSIG	2 670 000	0.00	0.00
NKLM073	INFRASTRUCTURE DEVELOPMENT	Rising main	Marloth Park	Community	WSIG	1 500 000	0.00	0.00
NKLM074	INFRASTRUCTURE DEVELOPMENT	Rising main	Tonga B North	Community	WSIG	2 919 000	0.00	0.00
NKLM075	INFRASTRUCTURE DEVELOPMENT	Reservoir	Mabundzeni	Community	WSIG	0.00	10 528 000	0.00
NKLM076	INFRASTRUCTURE DEVELOPMENT	Reservoir upgrade	Magogeni	Community	WSIG	0.00	10 528 000	0.00
NKLM077	INFRASTRUCTURE DEVELOPMENT	Refurbishment of boreholes	Nkomazi area	Community	WSIG	6 708 000	5 000 000	10 000 000
NKLM078	INFRASTRUCTURE DEVELOPMENT	Construction new reservoir, bulk line, elevated tank and booster pump to supply zone 10, extend existing reticulation at zone 10 phigog, install booster pump for water supply kamakwelintaba	Zone 10, Phigogo, Makhwelintaba	Community	MIG	0.00	0.00	19 000 000
NKLM079	INFRASTRUCTURE DEVELOPMENT	Water reticulation (15) km	Block B Nkanini	Community	MIG	13 164 569	14 164 569	5 000 000
NKLM080	INFRASTRUCTURE DEVELOPMENT	Water reticulation	Block C	Community	MIG	7 600 795	7 600 795	0.00
NKLM081	INFRASTRUCTURE DEVELOPMENT	Water reticulation 20km	Langelooop	Community	MIG	11 776 092	11 776 092	0.00
NKLM082	INFRASTRUCTURE DEVELOPMENT	Water reticulation 8km	Nhlabaville	Community	MIG	13 989 659	15 183 301	5 682 523
NKLM083	INFRASTRUCTURE DEVELOPMENT	Water reticulation 17km	Phakama block C	Community	MIG	9 738 219	9 738 219	0.00
NKLM084	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation	Magogeni	Community	WSIG	0.00	3 184 000	0.00
NKLM085	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation and construction of a reservoir	Goba	Community	WSIG	3 000 000	3 000 000	0.00
NKLM086	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation	Kazibukwane	Community	WSIG	0.00	6 136 000	8 000 000
NKLM087	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation	Motheo west and Mzinti	Community	WSIG	0.00	4 304 000	6 340 000
NKLM088	INFRASTRUCTURE DEVELOPMENT	Extention of reticulation	Sikhwahlane	Community	WSIG	0.00	1 144 000	10 000 000
NKLM089	INFRASTRUCTURE DEVELOPMENT	Community hall	Block B	Community	MIG	9 541 134	9 541 134	0.00
NKLM090	INFRASTRUCTURE DEVELOPMENT	Community hall	Block C	Community	MIG	0.00	2 783 040	10 000 000

NKLM091	INFRASTRUCTURE DEVELOPMENT	Community hall	Boschfontein	Community	MIG	9 714 201	9 714 201	0.00
NKLM092	INFRASTRUCTURE DEVELOPMENT	Sports facility	Mangweni	Community	MIG	3 978 699	0.00	0.00
NKLM093	INFRASTRUCTURE DEVELOPMENT	Community hall	Block A	Community	MIG	0.00	2 783 040	10 000 000
NKLM094	INFRASTRUCTURE DEVELOPMENT	Upgrading of stadium	Mbuzini	Community	MIG	3 232 408	0.00	0.00
NKLM095	INFRASTRUCTURE DEVELOPMENT	Community hall 1000 seater	Mdladla	Community	MG	0.00	0.00	15 000.00
NKLM096	INFRASTRUCTURE DEVELOPMENT	Mananga electrification	Mananga	105 households	INEG	1 365 000.00	0.00	0.00
NKLM097	INFRASTRUCTURE DEVELOPMENT	Mafambisa phase 3	Mafambisa	310 households	INEG	4 030 000.00	0.00	0.00
NKLM098	INFRASTRUCTURE DEVELOPMENT	Gretane	Gretane kaMaqhekeza	280 households	INEG	3 640 000.00	0.00	0.00
NKLM099	INFRASTRUCTURE DEVELOPMENT	Schoemansdal	Schoemansdal	135 household	INEG	0.00	0.00	0.00
NKLM100	INFRASTRUCTURE DEVELOPMENT	Steenbok	Steenbok	200 households	INEG	0.00	0.00	0.00
NKLM0101	INFRASTRUCTURE DEVELOPMENT	Kamaqhekeza	Kamaqhekeza	370 households	INEG	0.00	0.00	0.00
NKLM0102	INFRASTRUCTURE DEVELOPMENT	Aniva	Aniva	370 households	INEG	0.00	0.00	0.00
NKLM0104	INFRASTRUCTURE DEVELOPMENT	Lengeloop	Lengeloop	130 households	INEG	0.00	0.00	0.00
NKLM0104	INFRASTRUCTURE DEVELOPMENT	Hectorspruit	Hectorspruit	580 households	INEG	0.00	0.00	0.00
NKLM0105	INFRASTRUCTURE DEVELOPMENT	Marloth Park electrification	Marloth park	Community	Revenue	2 000 000	2 200 00	2 200 000
NKLM0106	INFRASTRUCTURE DEVELOPMENT	Create streetlight infrastructure in rural/new towns	-	Community	Revenue	500 000	550 000	550 000
NKLM107	INFRASTRUCTURE DEVELOPMENT	Standby quarters furniture	-	Community	Revenue	30 000	0.00	0.00
NKLM108	INFRASTRUCTURE DEVELOPMENT	Computers and printers	-	Community	Revenue	35 000	0.00	0.00
NKLM109	INFRASTRUCTURE DEVELOPMENT	Nkomazi smart metering	-	Community	Revenue	1 200 000	1 800 000	2 000 000
NKLM110	INFRASTRUCTURE DEVELOPMENT	Trade preparation	-	Community	Revenue	150 000	150 000	150 000
NKLM111	INFRASTRUCTURE DEVELOPMENT	Mobile generator 800KVA 250kva, 10KVA	-	Community	Revenue	1 50 000	1 500 000	1 500 000
NKLM112	INFRASTRUCTURE DEVELOPMENT	4x trailers	-	-	Revenue	200 000	0.00	0.00
NKLM113	INFRASTRUCTURE DEVELOPMENT	1x Bomac roller	-	-	Revenue	0.00	0.00	400 000
NKLM114	INFRASTRUCTURE DEVELOPMENT	3x pedestrian roller	-	-	Revenue	200 000	0.00	0.00

NKLM115	INFRASTRUCTURE DEVELOPMENT	2x high pressure washers	-	-	Revenue	35 000	35 000	0.00
NKLM116	INFRASTRUCTURE DEVELOPMENT	1x compressor	-	-	Revenue	25 000	25 000	0.00
NKLM117	INFRASTRUCTURE DEVELOPMENT	Brushcutters (WTW & reservoirs)	-	-	Revenue	60 000	60 000	60 000
NKLM118	INFRASTRUCTURE DEVELOPMENT	AMP 5.5 KVA 220V X4,6.5KVA Generator	-	-	Revenue	95 000	95 000	0.00
NKLM119	INFRASTRUCTURE DEVELOPMENT	Mobile water pumps x3	-	-	Revenue	400 000	400 000	0.0
NKLM 120	CORPORATE SERVIES	Municipal Office Building	Malalane	Officials and Community	PPP	-	-	-

Department of Public Works, Roads and Transport

Project description	Project beneficiary/ ward/ location	Start date	Projected completion date	Budget 2016/17
Reconstruction of a flood damaged bridge on road D2944 Boschfontein to Magogeni	Nkomazi	10 March 2017	8 Jan 2018	1145
light rehabilitation of road D2951 between Mbuzini and R571 (Samora Machel monument) 25km	Nkomazi	15 March 2016	13 Dec 2017	76 741
Construction of Culvert bridge	Masibekela	1 May 16	30 Sep 16	1 000
Construction of Culvert bridge	Dludluma	1 May 2016	30 Dec 16	1 000

Department of Agriculture

Project/ programme/ name/ description	Project beneficiary/ ward location	2016/17 Target	2016/17 budget Allocation (Annual)	Total project cost
Disaster Relief	Mfumbane Cooperative	Construction of access bridge and re-gravelling of infields roads	R2, 000	R20,300
Land Care	Mbuzini	Rehabilitation of the land to	R0, 360	R6,208

		improve agricultural production		
Mills	Mbuzini	Weigh bridge repairs silo repairs water treatment Lab equipment	R1,289	R6,000
Livestock Development (Animal Handling Facility)	Madadeni	Construction of one animal handling facilities (pole works, spray race, neck & body clamps	R0,818	R3,147
Livestock development (Dip tanks)	Outeniqua	Construction of dip tanks	R0,650	R3,500
Fortune 40	Tonga	Construction of 4 irrigation tunnels, water storage	R5,444	R80,000
One-stop centre	Mzinti	Construction of tractor shed	R1,510	R3,500
Disaster Relief	Ntunda	Construction of earth dam wall	R1,500	R20,300
Disaster Relief	Mawewe	Construction of earth dam wall	R2,200	R20,300
Disaster Relief	Sibange cattle farmers	Construction of earth dam wall	R1,400	R20,300
Disaster Relief	Tsambokhulu cattle farmers	Construction of earth dam wall	R1,900	R20,300
Disaster Relief	Silwanendlala	Construction of access bridge and earth dam	R2,000	R20,300

Department of Health

Project Name	Location	Period	Total cost	Budget 2016/17
KaMdladla Clinic: renovations, rehabilitations and refurbishment	Kamdladla	06 July 16- 07 November 2016	R2000 00	R1,848
MGOBODZI CLINIC: renovations, rehabilitations and refurbishment	Mgobodzi	06 July 2016- 08 November 2016	R2000 00	R1,848
Vlakbult clinic: construction of clinic and accommodation units	Vlakbult	01 April 2016- 31 March 2017	R 35, 000	R1,000
Shongwe hospital: repairs to underground sewer pipework	Schoemansdal	01 April 2016- 31 March 2017	R11 000	R6 000
Sibange clinic: repairs, rehabilitation and refurbishment	Sibange	06 jul 30 Sep 16	R35,000	R1 000

Department of Culture, Sports and recreation

Project/ programme name	Project beneficiaries ward/ location	2016/17 Target	2016/17 Allocation (Annual)	Total project cost
Mgobodi Library	Learners, educators and the community	100%	R3 000	R12 700

Department of Human Settlement

Project/ programme	Project beneficiary	2016/17 Target	2015/16 annual budget
Social and economic facilities	Kwamaqhekeza	Planning	Nil
IRDP- phase 1 planning and services	Hectorspruit settlement	Planning	Nil
Peoples' housing process(PHP)	Various areas	100 units	10 300
Community residential unit	Malelane CRU multiyear project	Planning	Nil
Rural housing	Various areas	10 units	1 030
Rural housing	Various areas (youth brigade)	300 units	30 900

Department of Mineral Resources

Project Name	Location	Project Beneficiaries	Budget 2016/2017
Khayelisha Aftercare and Rehabilitation Centre	Schoemansdal	Nkomazi Community	To be confirmed

MUNICIPAL INFRASTRUCTURE SUPPORT AGENCY

Deliverable	Problem Statement
Prioritised Options	
PMU Support	<ul style="list-style-type: none"> Low MIG expenditure Insufficient funding to complete some projects Poor IDP coordination (no planning unit) 3 x incomplete bus routes (no wayleaves)
Infrastructure Asset Register	Lack of GRAP 17 compliant Asset Register
Water Conservation / Water Demand Management (WCWDM)	<ul style="list-style-type: none"> No WCWDM plan High water losses Poor cost recovery
Water and Sanitation Master Plans	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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

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.

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

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 non-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).

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 owners		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 July 2014	NKM:GCM:A062/2014

