

**NKOMAZI LOCAL MUNICIPALITY INTEGRATED
DEVELOPMENT PLAN (2017-2022)**

REVIEW 2019/2020 FINAL DRAFT



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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
DARDLEA	Department of Agriculture, Rural Development Land and Environmental Affairs	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
DMR	Department of Minerals Resources	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
DWS	Department of Water and Sanitation	KNP	Kruger National Park
EDM	Ehlanzeni District Municipality	KPA	Key Performance Area
EMS	Environmental Management System	KPI	Key Performance Indicator
LED	Local Economic Development	SDG	Sustainable 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 and 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 Individuals	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

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

MESSAGE FROM THE EXECUTIVE MAYOR



Freedom and Democracy is the cornerstone of a municipality based on the will of the people. The IDP document re-mains 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 programmed 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 infrastructures and programmed 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 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 local government elections 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 public works (EPWP), Water Affairs, National Treasury, CoGTA, EDM, our traditional leaders and many other sector formations, who remain critical players in the attainment of the goals that we have set-out to achieve through this document.

It is in the main the cooperation and support of our sector partners and communities that continue to encourage us to work with added speed to ensure that everything necessary is done to secure the attainment of the goals that we have been mandated to achieve.

Thank you.

Cllr. JM Mkhathshwa
Executive Mayor

MUNICIPAL OVERVIEW - MUNICIPAL MANAGER



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 National Development Plan set by the Presidency 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 accordingly.

As we celebrate our hard earned 25 Years of Democracy and already in the sixth National and Provincial Cabinet we must always revert to the constitution of the Republic of South Africa (1996), which commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. It is also worth pointing out that the geographical location of our municipality poses a great challenge in terms of neighbouring states (Swaziland and Mozambique). We tend to be found unprepared for the influx of people coming to reside within our municipality and the sporadic increase of villages. This becomes a serious impediment as our equitable share is measured against registered residents which does not collaret with the actual number on the ground.

This document serves as a planning instrument which manages and guides all planning, development and decision making in the municipality. That is to consolidate all various plans and actions of the municipality in order to achieve our vision and mission which can be loosely said "*a better life, impilo lencono*". Prior to coming-up with this document public consultation has been made through the existing forums or platforms deemed to be workable within Nkomazi as outlined by the law of the country. Community participation processes have been exhausted. This will be our bible which ensures that we plan short and long-term future developments within our jurisdiction and we believe that it will provide the guidelines as to how to use the land within the municipality, which resources to use, and how to protect the environment. All strategic planning within the municipality has taken place within the framework of the IDP.

MR. M.D NGWENYA
MUNICIPAL MANAGER

SECTION A: EXECUTIVE SUMMARY

WHAT IS AN IDP?

LEGISLATIONS UNDERPINNING IDP IN SOUTH AFRICA

In terms of the Local Government: Municipal Systems Act (Act 32 of 2000), Section 25(1) each Municipal council must, within a pre-scribed 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 2017— 2022 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

1.1. DEVELOPMENT PRINCIPLES FOR THE FOR PLANNING, DRAFTING, ADOPTING AND REVIEW OF IDP

Section 27, 28, 29: process for planning, drafting, adopting/review of IDP and management of the drafting process:

The municipality must have a predetermined programme specifying timeframes for the different steps within their process plan which must include IDP structure sittings for stakeholder consultations.

Create a platform for IDP technical meetings to ensure involvement of other spheres of government in the planning and drafting of the IDP.

- The Municipal Manager must manage the IDP process to ensure full institutional support on the IDP.
- The Executive Mayor and Mayoral Committee should assume full non-delegated responsibility of the oversight function on the IDP, Budget, PMS and Budget process.
- The IDP and Budget Steering Committee must be chaired by the Municipal Manager and shall not be delegated. It must sit at the beginning and/or end of the IDP phases to guide and process the output of the IDP review process.
- Section 24 and 26 (d): The municipal IDP must not only reflect the national and provincial sectoral plans, planning requirements and priorities but must indicate plans in place to align and contribute to the achievement of government priorities/objectives.

1.1.1. SECTION 26 CORE COMPONENTS OF THE IDP

Integrated Development Planning

The constitution instructs a Municipality to structure and manage its administration, budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic Development community. The most important instrument that the Municipality uses to implement these constitution instructions is Integrated Development Plan (IDP) which should consolidate all the Municipal planning into a comprehensive strategy that is linked to the Municipal budget. It is important to note that the IDP is an intergovernmental process, in that sense it is articulation of local, provincial and National planning within the Municipal area.

The Municipal Systems Act clearly state that an IDP adopted by a Municipal Council must be compatible with Nation and Provincial development plans and planning requirements binding on the Municipality in terms of Legislation.

- The IDP must contain a situational analysis that indicate an assessment of the level of development not only indicating households without access to basic services but also institutional transformation and all other key performance areas' needs.
- The municipality in the next 5-year IDP development must consider the review of sector plans such as Spatial Development Framework (SDF), Local Economic Development (LED), infrastructure (water, sanitation, electricity, environment, roads, transport and so forth), maintenance and operational plans (including disaster, institutional and financial plan) to guide planning and resource allocation.
- The IDP priorities must be informed by the municipal sector plans to promote long-term planning and the achievement of the development vision contained in the approved sector or master plans.
- The IDP must include a 5-year performance plan indicating strategic goals & objectives, performance targets, programmes and projects spanning over the 5-year period.
- The municipality must develop the 5-year financial plan with 3-year budget projections as per the MSA regulations to support the implementation of the 5-year council objectives

- 1.1.2. The Municipal Systems Act provides for the development of a Municipal IDP which must be aligned and complement the development plans as well as the strategies to give effect to the principles of corporate governance contained in section 41 of the constitution, following are the process that were followed when developing the Nkomazi IDP:**

Preliminary 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. Nkomazi municipality developed its municipal Process Plan in line with the district frame work plan. The process plan was adopted by council on the 24 of August 2018 under council resolution no NLM: S-GCM: A075/2018

Analysis Phase

This phase comprised of key stakeholder's 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 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 on the 7th of October and ended on the 22nd of October 2018.

Strategy Phase

This phase comprised of strategies associated with each of the priority issues as identified in the analysis phase. A broad inter-departmental dialogue was employed with regard to the most appropriate ways and means of tackling priority issues under consideration of policy guidelines and principles, available resources, inter linkages, competing requirements. This phase was completed in February 2019.

Project Phase

In this phase Departmental project task team members are 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 ensures a smooth planning/ delivery link by providing an opportunity for a detailed and concrete project planning process done by relevant stakeholders who provide proposal with tentative target figures, technical standards, locations, time frames and cost estimates. This phase was completed in May 2019.

Integration Phase

This phase ensures that the results of project planning phase are properly conducted and speaks to the vision; objectives, strategies and resources. The 1st draft of the 2019—2020 IDP document of the municipality was tabled to municipal council on the 29 of March 2019. A public notice was issued for inputs and comments by the general public into the draft document. A program for public consultation was also developed and implemented. Projects and programs from sector Departments and other stakeholders have been incorporated into the Draft IDP.

Approval Phase

The draft IDP served to Council on the 29 March 2019 for Approval and the Municipality advertised for comments and inputs on the 1-30 April in the Corridor gazette newspaper requesting for comments until the end of April.

The IDP was tabled to council for final approval on the 30 May 2019.

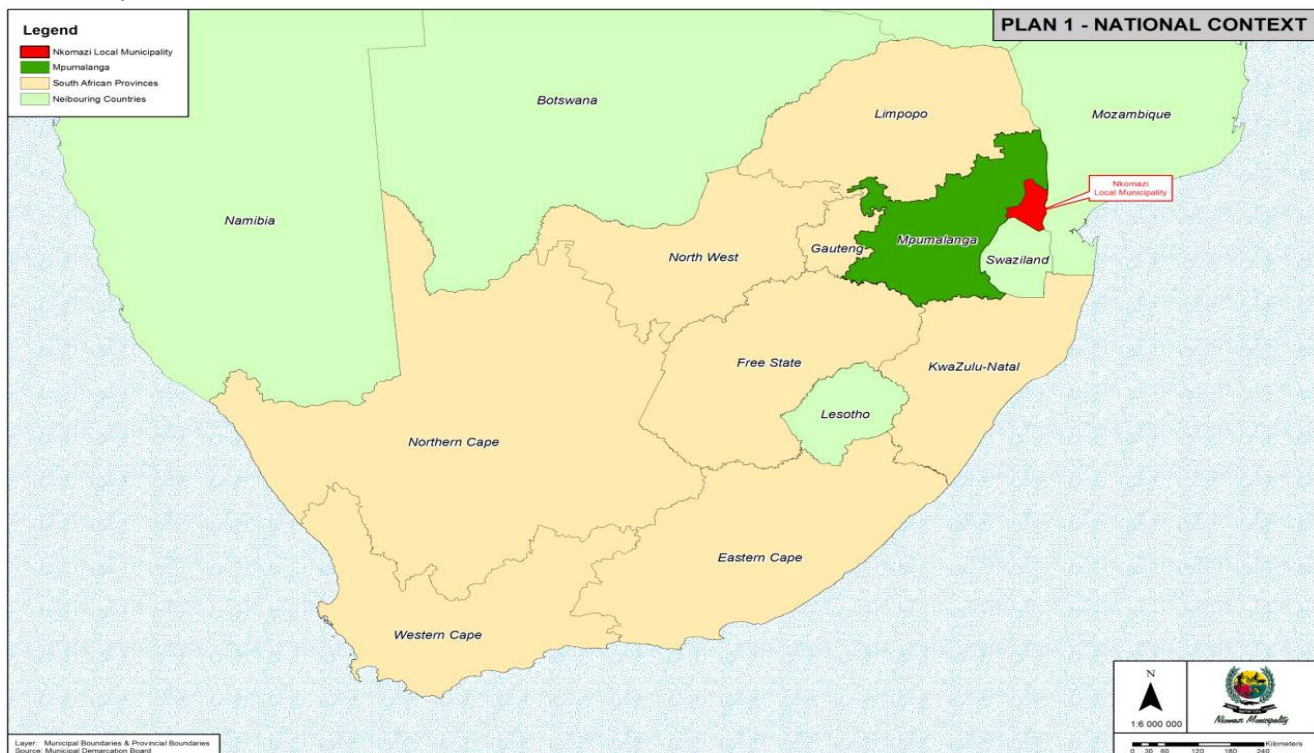
WHO ARE WE?

1.2. MUNICIPAL BACKGROUND

Spatial Location within National and Provincial context

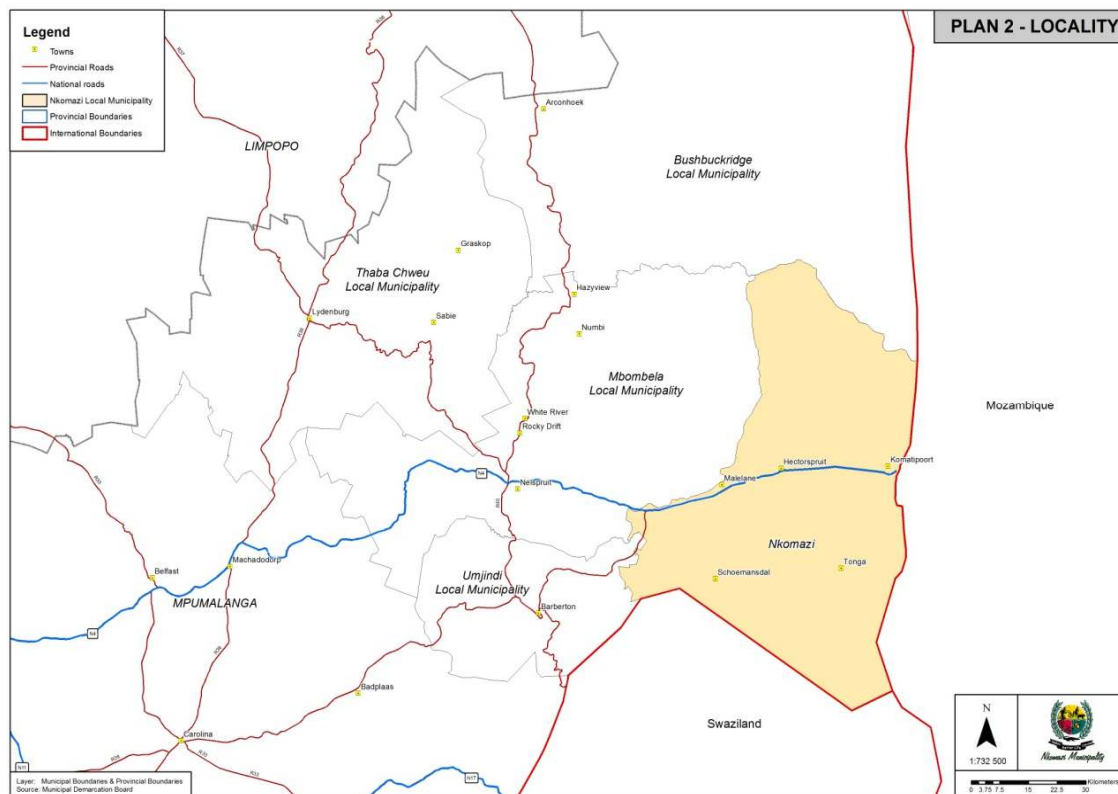
Nkomazi Local Municipality is located in Mpumalanga Province which is situated in the north-east of South Africa, see the map below. The Nkomazi Local Municipality is located in the eastern part of the Ehlanzeni District Municipality of the Mpumalanga Province. The municipality is strategically placed 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.

Locality



Nkomazi Local Municipality is one of the four 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 Mbombela Local Municipalities to the south-west. The geographical area measures 478 754.28 Ha in extent (*Source: Municipal Demarcation Board*).



1.2.1. MUNICIPAL WARDS AND TRADITIONAL AUTHORITY

Nkomazi Local Municipality is divided into 33 (thirty-three) municipal wards as determined by the Municipal Demarcation Board. URBAN AREAS include Malelane, Hectorspruit, KaMaqhekeza, Tonga, Kaapmuiden, Komatipoort and Kamhlushwa.

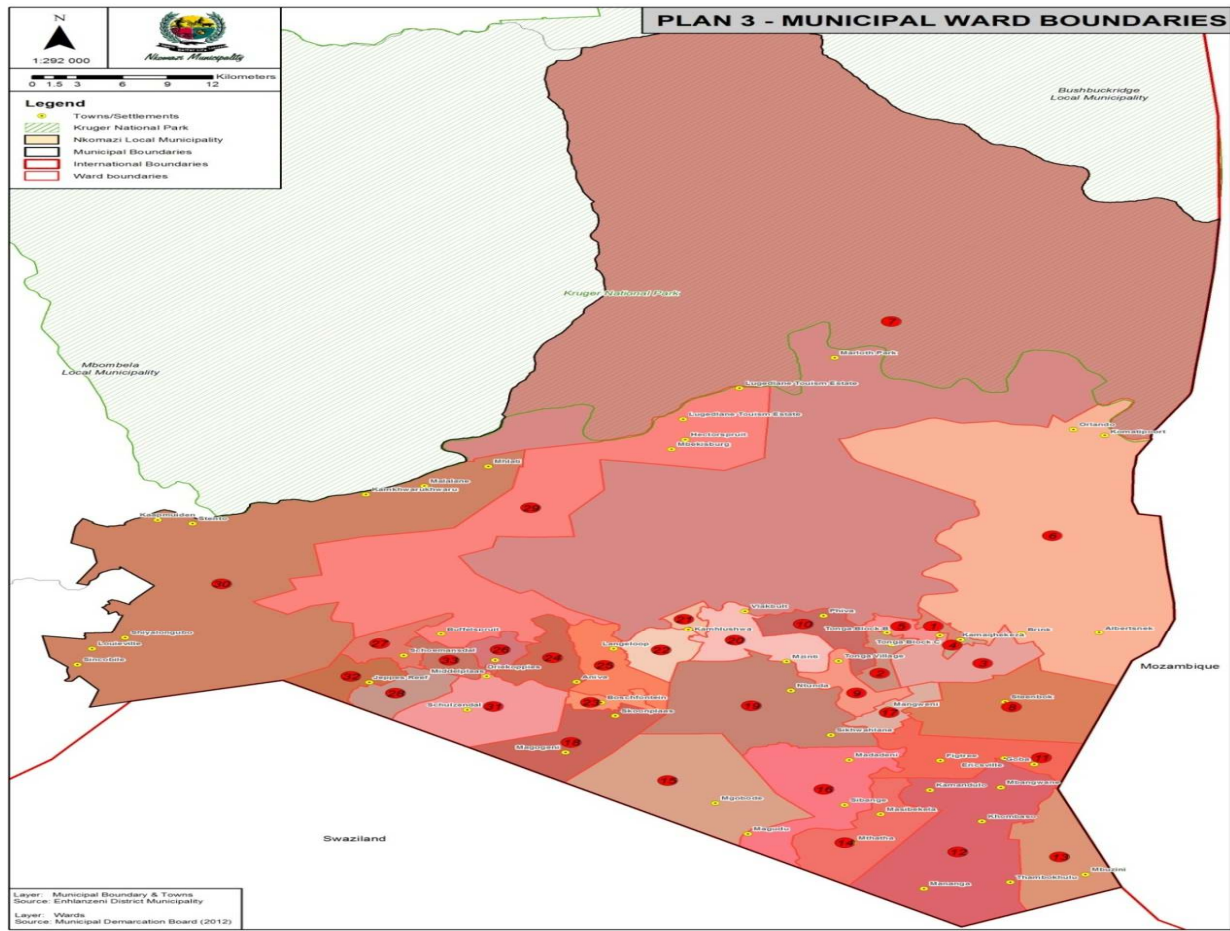
The Table below outlines all the 33 wards, Wards Councilors and their respective settlements and ward councilors.

Nkomazi Local Municipality Municipal Wards

Ward Number	Settlement Area	NAME
Ward 1	Part of Tonga Block C; Part of KaMaqhekeza	Cllr. Mkhathswa IP
Ward 2	Tonga Block A; Part of Tonga B; Part of Mangweni	Cllr. Ngomane FN
Ward 3	Part of KaMaqhekeza; Part of Block C	Cllr. Mtetwa JM
Ward 4	Naas Township; Part of KaMaqhekeza	Cllr. Mabuza VE
Ward 5	Part of Tonga Block B; Part of Block C	Cllr. Bafanyana E

Ward 6	Koomatipoort and Farms; Orlando; Brink (Dludluma); Albertsnek (Ngwenyeni)	Cllr. Mathonsi SS
Ward 7	South-eastern part of the Kruger National Park, Marloth Park; Part of Vlakkult (Mdladla) and farms	Cllr. Sibiya GP
Ward 8	Steenbok	Cllr. Tiwane BM
Ward 9	Part of Mangweni; Tonga Village	Cllr. Maphanga NP
Ward 10	Phiva; Part of Tonga Block A	Cllr. Lubisi PN
Ward 11	Goba, Ericsville, Figtree (Hhoyi)	Cllr. Mkhonto DG
Ward 12	Mbangwane; Tsambokhulu; Khombaso; Mananga; Mandulo	Cllr. Nkala KP
Ward 13	Mbuzini, Bhaca, Ndindindi, Nkungwini, Mbanganeni, Durban, Mabidozini, Samora Park, Emacambeni	Cllr. Mahlalela MM
Ward 14	Masibekela; Mthatha; Hlahleya	Cllr. Nkanga ML
Ward 15	Mgobodzi; Part of Magudu	Cllr. Mkhathshwa TM
Ward 16	Madadeni; Sibange and Part of Magudu	Cllr. Masuku SH
Ward 17	Part of Mangweni	Cllr. Shabangu JC
Ward 18	Magogeni; Skoonplaas (Gomora)	Cllr. Mazibuko DG
Ward 19	Ntunda; Sikhwahlane; Part of Mzinti	Cllr. Mthombo TM
Ward 20	Part of Mzinti; Part of Vlakkult (Mdladla)	Cllr. Ngomane MP
Ward 21	Phosaville; Part of Kamhlushwa	Cllr. Mahlalela SS
Ward 22	Part of Kamhlushwa; Part of Langeloo	Cllr. Ndlovu PF
Ward 23	Boschfontein	Cllr. Ngcane EZ
Ward 24	Part of Driekoppies; Part of Middelpaas; Aniva	Cllr. Moosa VC
Ward 25	Part of Langeloo	Cllr. Manzini NE
Ward 26	Part of Driekoppies	Cllr. Mavuso DD
Ward 27	Part of Schoemansdal; Part of Buffelspruit	Cllr. Shongwe MD
Ward 28	Part of Schoemansdal; Jeppes Reef	Cllr. Motha CM
Ward 29	Part of Buffelspruit; Mbekisberg; Hectorspruit; Luggedlane Tourism Estate; farms	Cllr. Magagula BS
Ward 30	Mhlathi; Malelane; Mkhwarukhwaru; Stentor, Kaapmuiden; Shiyalongubo; Sincobile; Louisville; farms,	Cllr. Magagula FK
Ward 31	Schulzendal: Part of Middelpaas	Cllr. Siboza JT
Ward 32	Part of Jeppes Reef	
Ward 33	Part of Schoemansdal	Cllr. Mziako PM

Map: Municipal Ward Boundaries

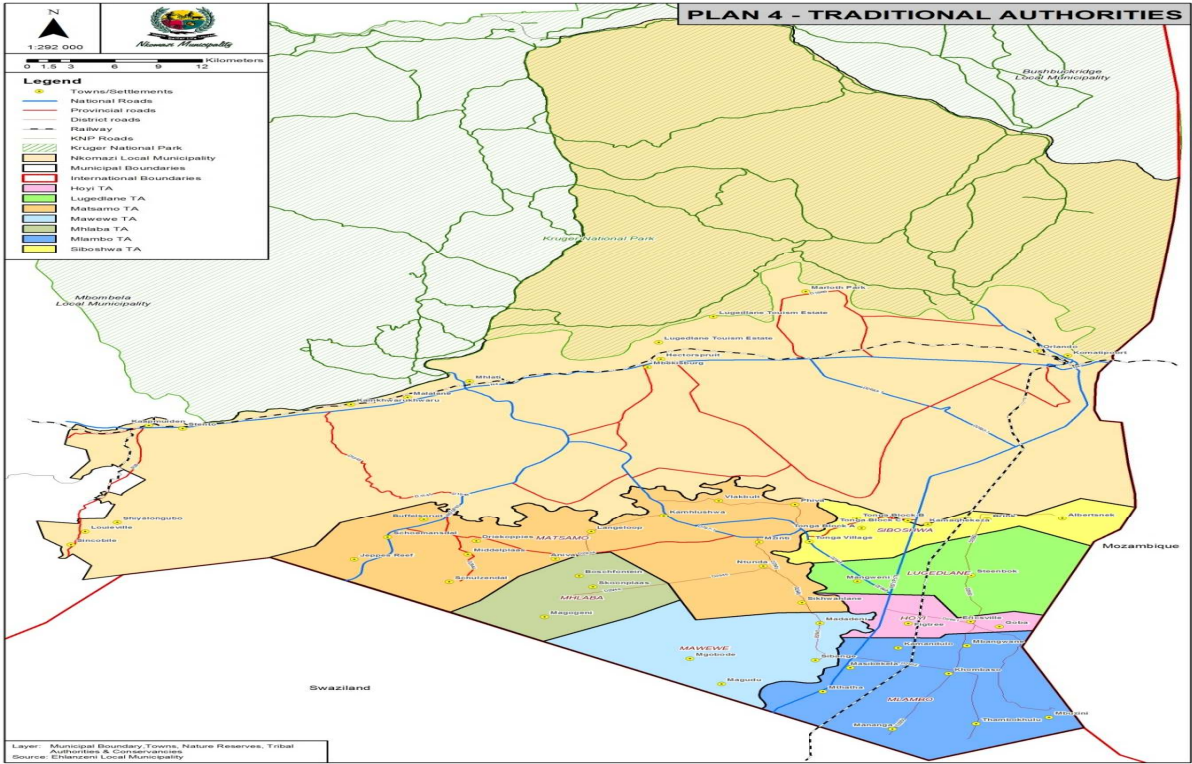


Traditional Authorities

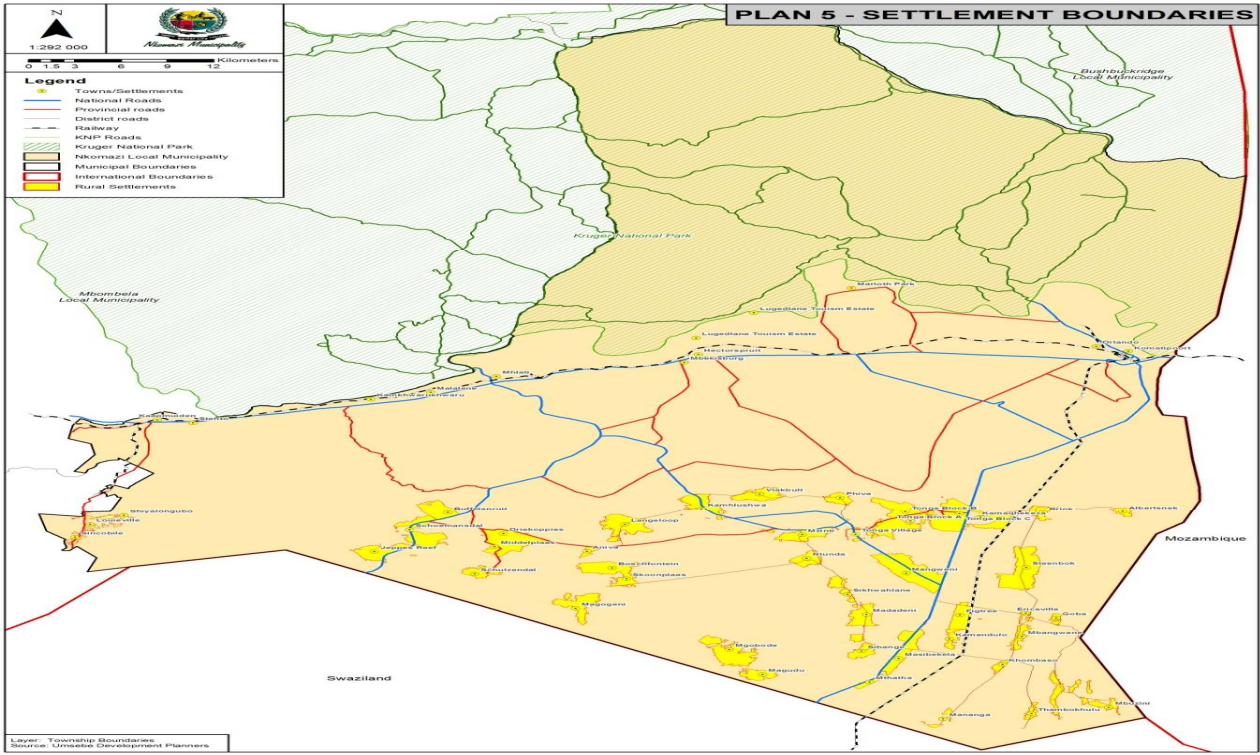
Nkomazi Local Municipality consists of 8 (eight) Traditional Authorities situated in the southern section of the municipal area (Refer to Plan 4: Traditional Authorities and Plan 5: Settlement Boundaries). The table below outlines the different traditional authorities and their respective settlements 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, Ericsville and Goba.
3	Siboshwa Tribal Authority	Part of KaMaqhekeza; Block A (KwaZibukwane); Block B (KwaSibhejane); Block C (Esibayeni); Tonga and Los My Cherry, Ngwenyeni and Dlodluma
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; Middelpaas; Schulzendal, Mzinti; Ntunda; Phiva; Mdladla; Phosaville; Langeloo; Ekuphumuleni; Sikhwahlane.
7	Mhlaba Tribal Authority	Magogeni; Boschfontein; Skoonplaas.
8	Lomshiyo Tribal Authority	Louisville; Shiyalongubo, Sincobile

Map: Traditional Authorities



Map: Settlement Boundaries



1.3. HOW WAS THE PLAN DEVELOPED?

It is important to note that this is the second IDP review of the 2017/2018 to 2021/2022 IDP. Special consideration to the IDP Review 2019/2020 was given to the following:

- IDP Process Plan
- Alignment with Government Priorities
- Nkomazi Special Economic Zone
- Municipal 6 Point Plan
- Public participation Comments
- MEC comments/ Assessment Report on the Final IDP Review
- Self-Assessment
- Different stakeholder comments and requirement
- Legislative Compliance in terms of Chapter 4,5 of MSA Act No 32 of 2000

In order to develop a credible IDP document, Council has engaged with all relevant stakeholders to solicit views and inputs for the municipal plan for the 2019/20 financial year. Below are the schedules for the public participation meetings and where the public could view the IDP for comments

1.4. COMMUNICATION PLAN FOR PUBLIC PARTICIPATION

In preparation for the IDP Analysis phase, a workshop with the Key IDP Stakeholders and Supporting Staff took place on 25, 26 & 27 of September 2018 at KaMaqhekeza, Kamhlushwa & Boschfontein Community Hall @ 10:00 am. The workshop purported to:

Present the approved IDPPP as the management Implement for the incipient IDP Accede on the consolidated schedule of dates for public consultation, and Present the incipient approach to participatory development

The table below denotes the IDP Community consultation dates of the respective areas which were acceded upon and signed off by respective Cllrs at KaMaqhekeza, Kamhlushwa & Boschfontein Community Hall on 25, 26 & 27 September 2018. On 04 October 2018, the below programme for consultation was published on Corridor Gazette containing dates and venues for meetings.

Ward Committees Engagement On Communicative Action-2019/20 IDP Review To The Approved Integrated Process Plan

DATE	WARD	AREA	VENUE	TIME	Name
29 September 2018	01	Sibukeng Naas	Day care centre Khula high school	07:00 16:00	Ennie & Zinhle Ennie & Zinhle
30 September 2018	06	Ngwenyeni	Community hall	07:00	Zinhle
30 September 2018	12	Encabeni	Sport ground	07:00	Hlalaphi
30 September 2018	04	Gritane	Naas community hall	08:00	Ennie
30 September 2018	01	Msholoji	Sport Ground	16:00	Ennie & Zinhle
01 October 2018	12	Mbangwane	Thusong centre	07:00	Hlalaphi
02 October 2018	29	Buffelspruit	Community hall	1200	Ennie & Zinhle
02 October 2018	30	Kaapmuiden	Kaapmuiden centre	16:30	Ennie & Zinhle
03 October 2018	08	Steenbok	Tribal office	12:00	Ennie & Zinhle
04 October 2018	27	Schoemansdal	Bongukuhle primary school	16:00	Ennie & Zinhle
06 October 2018	02	Block A3	Zitha Spaza Shop	07:00	Ennie & Sibusiso
06 October 2018	12	Khombaso	Enkundleni	07:00	Hlalaphi

06 October 2018	19	Mzinti	Community hall	07:00	Ennie & Zinhle
06 October 2018	17	Mangweni	Tribal office	09:00	Gabi & Alencia
06 October 2018	25	Langeloo	Emftuntini Library	09:00	Chris & Mxolisi
06 October 2018	30	Mkhwarukhwaru	Community hall	11:00	Vusi & Zinhle
06 October 2018	30	Kaapmuiden	Kasigobela	13:00	Chris & Zinhle
06 October 2018	30	Stentor	Stentor	15:00	Vusi, Zinhle & Chris
06 October 2018	19	Sikhwahlane	Tribal Office	16:00	Ennie
07 October 2018	12	Tsambokhulu	Community hall	07:00	Hlalaphi
07 October 2018	24	Bongani	Phakamani primary school	07:00	Chris & Mxolisi
07 October 2018	19	Ntunda	Kwalodakada	07:00	Ennie
07 October 2018	05	Block B	community hall	07:00	Alencia & Zinhle
07 October 2018	30	Malelane	Mhlatsi park	14:30	Chris
07 October 2018	02	Block C	Mambane primary	16:00	Ennie & Sibusiso
07 October 2018	31	Schulzendal	Community hall	16:00	Gabi
13 October 2018	12	Mananga	Community hall	07:00	Hlalaphi
13 October 2018	15	Mgobodzi	Tribal office	07:00	Zinhle
13 October 2018	30	Torneti Louisville	Torneti Thusong centre	08:00 11:00	Vusi Vusi
13 October 2018	13	Mbuzini	Tribal office	08:30	Lucky
13 October 2018	21	Phosaville	Kamhlushwa primary	08:00	Chris
13 October 2018	14	Mthatha	Njabulo primary school	11:00	Hlalaphi
13 October 2018	15	Magudu	Community hall	11:00	Zinhle
13 October 2018	9	Tonga	Tonga view	15:00	Ennie
13 October 2018	20	Mzinti	Magcekeni primary school	16:00	Zinhle
13 October 2018	26	Driekoppies A	Community hall	16:00	Mxolisi
14 October 2018	12	Mandulo	Community hall	07:00	Hlalaphi
14 October 2018	31	Middelplaas	Community hall	07:00	Zinhle
14 October 2018	21	Phosaville XT2	Hoest primary school	08:00	Tsepo & Zinhle
14 October 2018	26	Driekoppies B	Sifundze khaya primary school	16:00	Ennie and Zinhle
15 October 2018	22	Mahhushe	Agricultural school	16:00	Zinhle & Ennie
16 October 2018	22	Kamhlushwa	Community hall	17:00	Zinhle
16 October 2018	10	Block A	Zibhokwane primary school	15:00	Ennie
16 October 2018	10	Phiva	Ebandla	17:00	Ennie
16 October 2018	02	Block C	Manchester ground	15:00	Sibusiso
16 October 2018	02	Part of Mangweni	Joubes	17:00	Sibusiso
16 October 2018	24	Aniva	Open space	16:00	Mxolisi
16 October 2018	11	Ericsville	Emganwini	16:00	Zinhle
16 October 2018	11	Hhoyi	Espamplek	15:00	Zinhle
17 October 2018	07&20	Mdladla	Emphafeni	07:00	Zinhle & Ennie
17 October 2018	27	Schoemansdal	Ebhodweni	16:00	Mxolisi
17 October 2018	28&32	Schoemansdal	Community hall	15:00	Ennie
17 October 2018	32	Jeppes reef	Community hall	14:00	Zinhle
17 October 2018	29	Buffelspruit	Community hall	16:00	Zinhle
17 October 2018	11	Goba	Home based care	15:00	Tsepo
18 October 2018	03	Block C	Magewu primary school	16:00	Ennie

18 October 2018	24	Nhlabaville	Community hall	17:00	Zinhle
20 October 2018	08	Steenbok	Tribal office	08:00	Zinhle
20 October 201	14	Masibekela	Community hall	08:00	Ennie
21 October 2018	29	Hectorspruit	Disaster Centre	07:00	Zinhle & Ennie
21 October 2018	14	Masibekela	Old clinic	08:00	Tsepo & Hlalaphi
21 October 2018	22	Kamhlushwa	Community hall	15:00	Mxolisi, Ennie, Zinhle & tsepo

1.4.1. BELOW IS AN ADVERT PLACED ON THE LOCAL NEWSPAPER

the document was made available to the public for perusal and comments or inputs from 01 April 2019 to 30 April 2019 during working hours, Municipal Website and also at the following strategic places: **Komatipoort Library, Malalane Library, KaMaqhekeza Library, Mbuzini Library, Kamhlushwa Library, Langeloop Library, Hectorspruit Disaster Management Centre, Marloth Park Municipal Offices, Louisville Thusong Centre, Mbangwane Thusong Centre and All Municipal Departments.** Ward Committees, CDW's and Organized Stakeholders are invited to attend the consultative meetings as per the schedule below:

Date	Time	Venue	Participants
09 April 2019	09H30	Elangeni Lodge	Traditional Councils
11 April 2019	09H00	Kobwa Hall –Malalane Idp Representative Forum	Ward Councillors, Ward Committees, CDW's, Stakeholders and Sector Departments
16 April 2019	09H30	KaMaqhekeza Community Hall	Ward Councillors, CDW's and Ward Committees
17 April 2019	09H30	Mzinti Community Hall	Ward Councillors, CDW's and Ward Committees
18 April 2019	09H30	Boschfontein Community Hall	Ward Councillors, CDW's and Ward Committees
24 April 2019	14:00	Marloth Park Boardroom	4 Towns Representatives

1.4.2. OTHER ACTIVITIES THAT FOLLOWED

Activity one entailed the training of all Councilors and supporting staff members from the planning and development department. The purpose for the training was to ascertain that when the municipality embarks on a consultative rationality share a prevalent vision and give progress on performance in relation to Municipal matters and also to workshop communities on sector plans. Officials from the planning and Development Department withal went through a briefing session after the workshop.

Activity two involved public notification through the newspaper adverts [Corridor Gazette] and Posters. In addition, a vigorous communication and information sharing aimed at reaching out to all the communities of Nkomazi was undertaken by means of loud hailing, adverts in ward area and mobilization through ward-based member of the council during funerals. All venues were selected in a manner that ensured and enhanced easy access for all community members to attend and were based considering size and distance. Time chosen for the meetings also ensured maximum attendance of all the households.

Activity three entailed the overall analysis, a collection of community needs across all villages. Councilors were the chairpersons of meetings, assisted by other members of the mayoral committee in other meetings in providing some of the responses to the community problems

1.5. WHAT ARE THE KEY DEVELOPMENT CHALLENGES FACING THE MUNICIPALITY

Considering the current economic climate and global recession, significant strides have been made to address the key development challenges in the Municipality. There is however, some distance to go towards addressing the following challenges:

High rates of unemployment and low economic growth	The Municipality faces a challenge with regard to a marketable and skilled work force, thereby creating a gap in productivity, which in turn has a negative impact on the economic growth path. Limited efforts to encourage development of the green economy and development of infrastructure to support economic development will future stifle opportunities to reduce the high levels of unemployment.
High levels of poverty	Both the high level of unemployment and the high household dependency ratio leads to an increased number of communities living in abject poverty. Current welfare systems and packages are unsustainable and the Municipality is compelled to direct more resources towards supporting its citizens. A strategic approach by the Municipality should be encouraged to ensure that more job opportunities are made available, economic development programmes are enhanced and basic services are provided to uplift citizens out of poverty.
Low levels of skills development and literacy	There is an urgent need to improve and transfer scarce skills to the citizens of Nkomazi. The Municipality has a responsibility to facilitate the improvement of literacy levels of the community and to ensure an adequate skills base to foster enterprise growth and job creation. This will assist the citizens to penetrate the competitive economic and manufacturing market.
Limited access to basic household and community services	The provision of acceptable basic services is a critical element in the national developmental agenda. Water, electricity, sanitation, waste removal and social amenities are key critical services which have been identified by communities that are required to meet their basic needs. Limited funding and exponential growth in the Municipality has increased the levels of backlogs.
Increased incidents of HIV/AIDS and communicable diseases	HIV/AIDS is an epidemic which is increasing at an alarming rate and affects communities negatively. Provision of basic health services and effective healthcare infrastructure, increased financial and human resources in healthcare, awareness and education and poverty alleviation programmes will reduce the increased incidents of HIV/AIDS and communicable diseases.
Loss of Natural Capital	Ecosystems and natural resources deliver essential environmental services (e.g. water supply, flood attenuation, climate control) that provide the foundation for human life and development. These resources are finite and so their protection and efficient use is essential if irreversible degradation and loss of the Municipality's biodiversity is to be avoided and if the sustainability objectives of the IDP are to be achieved. Habitat destruction (or land transformation) and invasive alien species are widely regarded as the greatest threats to biodiversity. Other threats include over-exploitation (e.g. medicinal plants) and climate change.
Unsustainable developmental practices	The Municipality faces a challenge of reacting to urban sprawl, which, in turn, results in increased informal settlement, overcrowded schools, ill health, marked spatial disparities, higher cost of providing infrastructure and services, disturbed ecosystems, biodiversity and environmental re- sources, changes in air quality, change in aesthetics and urban form, as well as loss of land for economic and agricultural services

High levels of crime and risk	Strategies for addressing crime including both reactive strategies to respond to crime, and proactive strategies, aimed at stopping crime before it happens, are required. The response requires an integrated, multifaceted approach that includes working closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention.
Ensuring adequate energy and water supply	<p>The unsustainable use of resources such as energy and water has major impacts on the environment, and will ultimately compromise the Municipality's energy security, as well as its ability to deliver water of adequate quality and quantity to its citizens. Unsustainable resource use is a direct consequence of overproduction and consumption. Demand side management is a critical part of the approach to ensuring a more sustainable use of resources. In the case of water, whole catchment management (including areas that fall outside of the municipal area) as well as efficient nature conservation programmes will help to ensure that there is an adequate supply of clean water in the Municipality.</p> <p>The most sustainable solution to the energy crisis is to reduce the demand for energy and at the same time investigate alternative renewable energy sources</p>
food security	Through initiatives such as shifting to new crops which are more resilient to climatic conditions and can meet the demands of an ever growing population, maintaining agricultural land so as to keep it arable, introducing mitigation methods to fight climate change, promotion of sustainable agricultural production, ensuring reasonable food costing as well as introducing and managing community gardens, the Municipality could play a major role in ensuring food security.
Infrastructure degradation	Degradation has become a critical social problem, with effects such as flooding in the municipal area due to unexpected heavy rain. It is therefore critical that the Municipality works towards managing its assets, work towards mitigating climate change, ensure life cycle management of infrastructure, thus ensuring value for money.
Financial unsustainability	In order to maintain our financial health and still align with the Municipality's sustainable development strategy, new approaches to risk and growth need to be created. Thus, the challenge for financial sustainability amid increasing alignment with the ecological, economic and social demands of the For the Municipality to be financially sustainable, the Municipality needs to ensure that it maintains a balanced revenue base, it maintains and grows its rates base, and it encourages projects that are affordable and includes free basic services based on the existing budget. The Municipality should also ensure effective supply chain management through controlling costs, ensuring acceptable level of quality, increase citizen satisfaction as well as build operational resources that maximize community services.
Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality.	The development challenges identified affords the Municipality an opportunity to focus its attention to address these challenges. With both limited human and financial resources it is imperative that the Municipality makes choices in terms of its development mandate

1.5.1. SUMMARY OF THE RANKED PRIORITIES FOR 2019/20 IDP

Water	1/2/3/4/5/6/7/8/9/10/11/12/13/14/15/16/17/18/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33	//////////////////// /////	3 3
Electricity	1/2/3/4/5/6/7/8/9/10/11/12/13/14/15/16/17/18/20/21/22/23/24/25/26/28/29/30/31/32/	//////////////////// ////	3 0
Sanitation	1/2/3/5/6/8/11/12/13/14/15/16/17/18/20/21/22/23/24/25/26/28/29/30/	////////////////////	2 4
Roads and storm water drainage	1/2/3/4/5/6/7/8/9/10/11/12/13/14/15/17/18/19/20/21/22/23/24/25/26/27/28/29/30/31/32/33	//////////////////// /////	3 2
Community facilities	1/2/3/4/6/8/9/10/11/12/14/15/16/17/18/19/20/21/22/23/24/25/26/28/29/30/31/32/	//////////////////// ///	2 8
Education	1/2/3/4/6/8/9/10/11/12/15/16/17/18/21/24/25/30/	////////////////	1 8
Housing	1/3/4/8/9/10/11/12/13/15/16/17/18/20/22/23/24/25/26/27/27/28/29/31/32/33	//////////////////// /	2 6
LED	1/3/6/8/9/10/11/12/13/14/17/18/19/20/23/24/26/27/28/29/30/31/32/33	////////////////////	2 4
Waste management	1/2/3/5/6/7/9/10/11/12/17/22/26/29/30/31	////////////////	1 6
Rural development	2/5/19	///	0 3
Health	2/3/6/7/8/9/10/11/12/13/15/16/17/20/21/22/23/24/26/27/28/30/31/32/33	////////////////////	2 5
Safety and security	6/7/8/13/14/15/18/25/28/32	////////	1 0
Other	3/18/30	///	3

Source: Nkomazi Local Municipality

1.6. WHAT IS OUR LONG TERM VISION?

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 subscribe to the following core values:

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

1.7. MUNICIPAL GOALS;

KPA	GOAL
KPA 1: Municipal Transformation And Institutional Development	Goal 1: Improve organizational cohesion and effectiveness as well as capacity building
KPA 2: Basic Service Delivery	Goal 2: improve access to service delivery, build sustainable infrastructure and ensure proper operations and maintenance
KPA 3: Local Economic Development (LED) & Social Development	Goal 3: Create an environment that promotes the development of the local economy and facilitate job creation
KPA 4: Municipal Financial Viability & Management	Goal 4: improve overall financial management, develop and implement appropriate financial management policies, procedures and systems
KPA 5: Good Governance & Public Participation	Goal 5: Promote a culture of participatory and good governance
KPA 6: Cross Cutting	Goal 6: Provision of access to land and sustainable development

WHAT ARE WE GOING TO DO TO UNLOCK AND ADDRESS OUR KEY CHALLENGES?

1.8. STRATEGIC OBJECTIVE PRIORITY AREAS

In order to achieve our vision and to address the development challenges, there are a number of key strategic priority areas which need to be taken into consideration. These priorities lead to the creation of structures which support, house and associate other actions and activities the building blocks around which actions and prioritisation take place. It also acts as a point of leverage for creating a sustainable municipality that is caring and liveable.

<i>Key Performance Area</i>	<i>Strategic Objectives</i>	<i>Strategies/ Priority Programme</i>
<i>Spatial development analysis and rationale</i>	Promote integrated human settlement Spatial equity Basic Services	SDF Housing Chapters Land invasion By Law Solid Waste Management
<i>Basic Services and Infrastructure Development</i>	Water Conservation and Demand	Water Demand Management
	Integrated Sector Planning	Spatial Development and Built-In Environment
	Infrastructure Maintenance and Management	Infrastructure Security and Protection
<i>Local Economic Development</i>	Local Economic Development Business	Local Economic Development Strategy
	Special Economic Zone	Commercial Land Tenure
	Economic Sector Focus	Enterprise Development
	Direct Investment (Domestic and Foreign)	Investment Promotion
<i>Municipal Transformation and Institutional Development</i>	Institutional Arrangements	Organisational Design & Structure
	Enhancing the Utilisation of ICT	Information Technology (IT)
	Institutional Capacity	Gender Equity
<i>Good Governance and Public</i>	Public Participation Governance	Public Participation Information System

<i>Participation</i>	Communication and Marketing	Stakeholder Communication Management
<i>Financial Viability and Management</i>	Prudent Financial Management	Operation Clean Audit
	Expenditure Management	Cash flow management
		Asset Management
		Creditors and Operating Expenditure Management
	Revenue Enhancement	Revenue and Debtors Management

1.8.1. MUNICIPAL LONG-TERM STRATEGY AND NKOMAZI SIX POINT PLAN

In order to implement the municipal strategic objectives and priorities, NKOMAZI LONG TERM DEVELOPMENT FRAMEWORK 2014 and BEYOND was tabled to Council for approval in principle to the Long-Term Development Framework [LTDF]- 2034 and beyond. LTDF It's a plan than maps the strategic vision of the Nkomazi Municipal Area over the next twenty years and also maps the strategic priorities over the next five years, in line with the municipal Integrated Development Plan [IDP].

The municipality also adopted a Nkomazi SIX POINT PLAN as a strategy for implementing the 5 year IDP. The strategies are as follows:

- Strengthening of our internal capacity to deliver on our mandate.
- Strengthen our public participation mechanisms.
- Focus LED and job creative initiatives.
- Focus on health promotion and environmental programmes.
- Work with communities and all stakeholders to fight and overcome crime.
- Drive programmes to build integrated and socially cohesive human settlement.

1.8.2. EXPECTATIONS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (3) THREE YEARS

GOALS	ISSUES	OBJECTIVITIES	STRATEGIES	PROGRAMS/PROJECTS
Improved organisational cohesion, effectiveness and capacity building	Silo operations by departments	To streamline programme planning and implementation	Integrated intra and inter-governmental planning Develop municipal calendar of events	Regular extended management meetings intergovernmental forums Team building sessions Annual Municipal awards for best performers
Promote a culture of participatory democracy and good governance	inadequate involvement of traditional authorities and communities in council business Inadequate communication of municipal successes	Improve coordination and involvement of communities in council business Increased communication of municipal successes	Review the communication strategy and public participation strategy (include participation of traditional authorities, regulations and legislation and implementation plan)	Review of Municipal by-laws and policies Review the communication strategy and public participation strategy Municipal Communication and Marketing Strategy

			<p>Develop a communication and marketing strategy (i.e newsletters, municipal website etc)</p> <p>Review of Human Resource Strategies (standing orders of council to include the role of traditional authorities in council business</p> <p>Participation Strategy for Traditional Leaders in the municipal Structures</p>	
Improve access to services by building a sustainable infrastructure in order to ensure proper operations & maintenance	<ul style="list-style-type: none"> . Household without access to basic services (water, sanitation, electricity, roads) . Lack of bulk services to accommodate current and future development . Natural disasters (drought, floods, fires, climate change) 	To Improve access to basic services	<ul style="list-style-type: none"> . Development of master plans . Development of business plans <p>Develop technical report to secure adequate funding for projects</p>	<ul style="list-style-type: none"> . Master plans (water, sanitation, roads, electricity) . Upgrading of bulk infrastructure services . Construction of new dams and weirs (DWS)
		. To accommodate new developments and upgrades	Implementation and Monitoring of programs	Operation and maintenance plan
		. Improve access to clean water and sustainable sanitation services	<ul style="list-style-type: none"> . Develop and implement water safety plans and Wastewater Risk abatement plans Constant monitoring 	<ul style="list-style-type: none"> . Water safety plans & wastewater Risk Abatement plans . Monitoring programs
Operate and maintain of new and existing infrastructure	<ul style="list-style-type: none"> . Ageing infrastructure .insufficient funding for O&M 	. To provide sustainable, reliable and efficient existing infrastructure	<ul style="list-style-type: none"> . Development of operation and Maintenance plans and programmes . Proper annual budgeting for O&M . Asset register for all infrastructure in order to be able to track life span of infrastructure asset 	<ul style="list-style-type: none"> . Implementation and monitoring of maintenance plans and programmes . Refurbishment and replacement of old infrastructure . Budgeting technical asset register . Training and workshops . Recruitment
Create an environment that promotes the development of the local economy and facilitate job creation	<ul style="list-style-type: none"> . Inadequate funding to create infrastructure in order to attract new investors . Lack of proper allocation of land for new infrastructure 	. To create sustainable] infrastructure to improve local economy	<ul style="list-style-type: none"> . Development of master plans . Create partnership for consultants with traditional leadership 	<ul style="list-style-type: none"> . Master plans (water, sanitation, roads, electricity) . Consultation
Promote a culture of participatory and good governance	<ul style="list-style-type: none"> . Lack of commitment from the community to report issues . Public interference 	. To improve corporate image of the municipality	<ul style="list-style-type: none"> . Improvement of reporting through technologies . Community involvement through 	<ul style="list-style-type: none"> . Improve reporting through ward committees . Establishments of PSCs . IGR structure . Budget and recruitment of law enforcers

	<ul style="list-style-type: none"> . Lack of support and collaboration from sector departments . Poor implementation of policies and by-laws . Lack of inter-departmental relations . Land inversion 		<ul style="list-style-type: none"> project steering committees . Improve IGR structures . To implement and appoint law enforcers for infrastructure . Create working relations with other internal departments . Engage with Traditional leaders on implementation of land inversion 	<ul style="list-style-type: none"> . Establishment forum to discuss operational matters . Traditional leadership indaba
Create an environment that promotes the development of the local economy and facilitates job creation	High rates of unemployment and low economic growth	<ul style="list-style-type: none"> . Unleashing the agricultural mining and Tourism sector . Promoting SMME, entrepreneurial and youth development . Enhance the knowledge economy . Expansion of PPP Government-led job creation 	<ul style="list-style-type: none"> . Review LED strategy and implementation plan . Review of Tourism strategy and implementation plan . Development of Tourism By-laws . Marketing programme for Tourism product owners . Development of SMME'S strategy entrance & promote Tourism attraction . Enhance and promote tourism attraction . Develop an agricultural support plan . Intensify stakeholder relations 	<ul style="list-style-type: none"> . LED strategy . Tourism strategy . By-laws . Implementation plan (LED and Tourism) . Tourism, SMME mentoring programme . SMME strategy . LED and Tourism initiatives . Business and SCM programme . Agricultural support plan . Memorandum of understanding
Promote culture of participatory and good governance	<ul style="list-style-type: none"> . Public participation . Inter-departmental and intergovernmental relations 	<ul style="list-style-type: none"> . Improve community engagement and participation . Foster integrated planning 	<ul style="list-style-type: none"> . Communication and public participation . develop a ward base plan 	<ul style="list-style-type: none"> . Review of communication and public participation strategy . Ward base planning
Ensure favourable living environment and sustainable development	<ul style="list-style-type: none"> . Low economic growth . Land . Limited access to spatial information 	<ul style="list-style-type: none"> . Promote integrated human settlement . Spatial equity . Unleash GIS for the internal and external stakeholders 	<ul style="list-style-type: none"> . Review of SDF . Review of housing chapters . Development of precinct plans . Develop wall to wall schemes (LUMS) . MOU with traditional leaders Land research (land audit ,acquisition in land vested with traditional authorities . Review of land invasion by-law . Develop GIS strategy 	<ul style="list-style-type: none"> . Land summit . Land research . Land invasion By-law . Gis strategy

Improved overall financial management & sustainability of the Municipality	Unqualified audit opinion with no material findings	To improve audit opinion and implement effective governance	Frequent monitoring of remedial action plan by management and the internal audit Develop and implement check list	Clean audit
	Cashflow management	To ensure that short term and long term financial obligations are met when due	Strict implementation of the budget and increase collection rate to at least 95% as per the NT guidelines	Financial ratios (liquidity)
	Assets management	To monitor all assets of the municipality	Implement GRAP17 compliant fixed assets register	Maintenance of fixed assets register
	Understanding of SCM processes	To comply with SCM regulations	Review SCM policies trainings to all departments and small and medium enterprise on SCM regulations	Conducting training
Improved overall financial management & sustainability of the Municipality	Unqualified audit opinion with no material findings	To improve audit opinion and implement effective governance	Frequent monitoring of remedial action plan by management and the internal audit Develop and implement check list	Clean audit
	Delay in the implementation programme of projects & programme	To develop an implementation program for procurement	Align the implementation program to procurement plan and the SDBIP (IDP)	Projects implementation plan
	Creditors and expenditure management	Manage and maintain effective systems of expenditure control	Pay creditors within 30 days by developing and implementing an invoice register Adhere to approved internal control measures (S%T) and overtime	Expenditure management
	Revenue and debtors management	To increase municipal revenue	Review and implement revenue enhancement strategy	Revenue collection
	Data cleansing	To ensure correct billing of consumers	Assign field workers to gather and capture the raw data Analysing and interpreting collected data	Data cleansing
improve access to services by building a sustainable infrastructure in order to ensure proper operations and maintenance	. Increased rate of illegal dumping	. To eradicate backlogs on waste removal in order to improve access to services	. Implementation of integrated waste management plan	Establishment of west landfill sites and transfer stations
	. High rate of backlog in waste collection service	. to create and procure infrastructure for waste removal	. Formalization of recycling initiatives	Promote awareness, clean up campaigns in communities

	. Minimal waste disposal sites		. By- laws enforcement	Implement law enforcement
Promote a culture of participation and good governance	. Inadequate strategies for (PWD) gender and youth	to promote gender equality and empower youth and (PWD)	. Develop youth strategy . Review of gender and disability strategy	
	High rate of accidents, stray animal and high value of vehicles	To reduce the high rate of accidents around Nkomazi	. Implementation of stray animals by-laws . Visibility of traffic officers in Nkomazi	. Deployment of traffic officers . Transport forum . Development of an action plan for the implementation on stray animal by-law

1.9. THE FOLLOWING TABLE DENOTES ON THE COMMENTS MADE BY THE MEC FOR CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Legislative requirements (IDP findings process components)	MEC Comments	Addressing MEC Comments
SECTION 27-30:		
Section 27: Adherence to the district framework	<p>The IDP process plan of the Nkomazi Local Municipality is guided by the Ehlanzeni District Municipality Framework as adopted by Ehlanzeni District Municipality during a Council sitting held 28 July 2017.</p> <p>The Municipality has demonstrated alignment of planning activities with those of its district framework except for the IDP representative forum and strategic planning sessions which are held late in the review process.</p> <p>There is a good working relationship with the district municipality and Nkomazi participate meaningfully in the planning activities of the district municipality.</p>	IDP Representative forums were held in line with the process plan though strategic planning session was held late due commitment of management.
Section 28-29: Adoption of process and process followed.	<p><u>Process plan adoption:</u></p> <p>The municipality is commended for adopting the process plan within the legislative timeframes. The plan was approved and adopted by the municipal Council on 29 August 2017 with Council resolution number NLM:S-GCM:A064/2017.</p> <p>The process plan had pre-determined programmes and specified the timeframes for the different steps.</p>	The municipality adopted its process plan on the 29 of August 2018 under council resolution no: NLM:S-GCM: A075/2018 and advertised on the corridor gazette newspaper on the 6 th September 2018.
	<p><u>Adherence to the process</u></p> <p>The municipality has complied in terms of Chapter 5 of the MSA Section 28-29 in adopting its process plan within the legislative timeframe.</p> <p>It has followed all the phases of the IDP in reviewing its five year strategic plan, except for the strategic</p>	<p>The municipality has complied in terms of Chapter 5 of the MSA Section 28-29 in adopting its process plan within the legislative timeframe.</p> <p>It has followed all the phases of the IDP in reviewing its five year strategic plan, except</p>

	planning session which must be enhanced in the next review cycle.	for the strategic planning session which was held late.
	<u>Public Consultation:</u> The municipality is commended for ensuring public participation during the review of community needs as per section 34 of the Municipal Systems Act and section 19 (2) of the Municipal Structures Act and on the draft IDP and budget before final adoption. There is a need for improvement to ensure the current mechanisms cover all corners of the municipality through ward level consultations where possible.	All wards were consulted and areas in the different wards of Nkomazi
	<u>IDP IGR structures:</u> The IDP Representative Forum is available as a platform to engage key stakeholder on the municipality development issues but it is not used adequately to improve integrated planning in the municipality as it was only convened after the IDP review process was concluded in June 2018.	The IDP Representative was held in line with the phases of the IDP as set out in the IDP process plan.

1.10. HOW WILL OUR PROGRESS BE MEASURED?

To measure and monitor our progress, a Performance Management Framework and Policy was developed and is in place and it is reviewed regularly (annual). Key performance indicators have been refined in support of the municipality's development priorities and objectives aligned with the organizational structure in line with the Integrated Development Plan framework (indexing) to ensure consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected on the Organisational Performance Management attached to the Integrated Development Plan and is reviewed annually together with the Integrated Development Plan review. A process to ensure regular reporting is in place and gets reported quarterly to the Council via the Performance Audit Committee.

Individual performance agreements and performance plans for the Municipal Manager and Directors (Heads of Department) are prepared annually in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette). These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act 56 of 2003.

1.10.1. EXPECTED KEY PERFORMANCE AREAS AND HOW THESE WILL BE MEASURED APPROACH AND METHODOLOGY FOR THE 5 YEAR IDP DEVELOPED?

IDP/BUDGET PROCESS MANAGEMENT PLAN

The IDP was developed in line with the district framework plan. 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

process plan was adopted by council on the 24 of August 2018 under council resolution no NLM: S-GCM: A075/2018. The Framework and Nkomazi IDP process plans are tabled bellow.

IDP/Budget & PMS Phases	IDP/Budget & PMS Process	Accountability	Timeframe
Preparatory phase	Integrated Development Planning		
	Development of IDP/Budget & PMS Process Plan in line with district framework for IDP. Establishment of structures for public participation Time schedule for the planning process Roles and responsibilities. Monitoring strategy of the process plan Compilation of budget time table	Manager: IDP	August 2018
	Integration of IDP/ Budget & PMS processes [IDP Programme, Budget Timetable & PMS Calendar]	Manager: IDP Manager: Budget Manager: PMS	August 2018
	Present IDP/budget& PMS process Plan to the Ehlanzeni District Municipality/ IDP Managers and coordinators forum for alignment with other Municipalities	IDP Manager	August 2018
	Incorporate contributions of the District Development of Strategic Execution plan	Manager: IDP	August 2018
	Establishment of institutional structures for the management of the process and review stakeholders' database. Submit a proposed community and relevant stakeholders [traditional leaders] consultation Programme to the mayor and speaker respectively.	Manager: IDP Director : Planning & development Municipal manager	August 2018
	Submit Process Plan to Municipal Council	Executive Mayor	31 August 2018
	Advertise process plan	IDP Manager	September 2018
	Submit Process Plan to EDM & Cogta	IDP Manager	September 2018
	Implement process plan	IDP/PMS & Budget Technical Committee Municipal Top Management	September 2018
Analysis Phase	Integrated development planning		
	Assessment of the previous IDP/Budget performance, level of development, backlogs & disaster; Review previous year's processes, identification and assessment of areas of improvement. Identification and assessment of human resource challenges for proper implementation of IDP/budget & PMS	IDP/ Budget & PMS steering Committee IDP/Budget & PMS Technical committee.	September 2018
	Ward Committees [Group-1]-workshop	IDP Manager Manager: Office of the Speaker	September 2018

	IDP/ Budget & PMS Steering Committee- to discuss programmes and projects to be submitted to provincial departments	Executive Mayor	September 2018
	Interested and affected parties	IDP Manager	September 2018
	Community meetings at ward level	Office of the Speaker IDP Manager	September 2018
	Feedback from Ward committees and CDWs on Community issues [see attached Programme]-meeting per the Nkomazi Communities	IDP Manager Office of the Speaker	October 2018
	Identification of Risks	Chief Risk Officer Office of the Speaker	Continuous
	Submission of consolidated community priorities to COGTA	IDP Manager	October 2018
	Presentation of Institutional Risk to Municipal Top Management	IDP Manager	October 2018
	Presentation of Institutional Risk to Municipal Top Management	Risk Manager	September 2018
	Presentation of Institutional Risk to Risk Management Committee	Risk Manager	September 2018
	HR Consultation with Departments on organizational structure	Cooperative services	September 2018
	Review all municipal contracts	MM and Directors	28 Sep-18
	Executive Authority to allocate funds to strategic priorities(Budgetary Framework) in line with the Nkomazi LTDF		OCTOBER 2018
Strategy Phase [#Review Sector Plans]	Departmental Strategic Planning Session for the consideration of the Public Participation Process [how the Department is going to respond to community issues]-corporate services-NKLM	All Departments IDP Manager Manager-Budget PMS Manager	October 2018
	Departmental Strategic Planning Session for consideration of the public Participation Process[how the Department is going to respond to community issues] -Planning and Development-NKLM	All Departments IDP Manager Manager-Budget PMS Manager	October 2018
	Departmental Strategic Planning Session for consideration of the Public Participation Process[how the Department is going to respond to community issues] -Infrastructure Development-NKLM	All Departments IDP Manager Manager-Budget PMS-Manager	October 2018
	Departmental Strategic Planning Session for consideration for the Public Participation Process[how the Department is going to res[pond to community issues] -Community Services-NKLM	All Departments IDP Manager Manager-Budget PMS Manager	October 2018
	Departmental Strategic Planning Session for consideration of the Public Participation Process [how	All Departments IDP Manager Manager-Budget	October 2018

	the Department is going to respond to community issues] - Budget and Treasury- NKLM	PMS Manager	
	MSCOA Budget preparation and policy reviewing workshop (Budget Steering Committee, Directors and Managers	CFO	16-Oct-18
	Municipal Lekgotla/Strategic Planning Session- to consolidate departmental strategies and identifying projects to be presented to the IDP/Budget & PMS Steering Committee [Chaired by Executive Mayor]	IDP Budget Technical Committee Municipal Top Management	07 December 2018
	Detail departmental budget proposals (capital and operating submitted to the Budget and Treasury Office	MM and Directors	14-Dec-18
Project Phase	Integrated Development Planning Process		
	IDP/ Budget & PMS Steering Committee to priorities Identified projects	Executive Mayor	December 2018
	Designs of project proposals, setting of project objectives, targets and indicators	All Departments	December 2018
	Compile 2018/19 Mid-year budget and Performance	MM	15-Jan-19
	Consolidate, assess and advise on the proposed departmental budget	CFO	31-Jan-19
	Consider the recommendations of the budget steering committee on the proposed departmental budget and give feed back to the departments	CFO	12-Feb-19
	Compilation 2018/2019 Adjustment budget and 2019/20 MTREF	All Departments	15 -Feb to-19 to 15-Mar-19
Integration Phase	Presentation of integrated programmes and projects by departments to the IDP, Budget & PMS Steering Committee	IDP/Budget &PMS Technical Committee	January 2019
	Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc.	All Departments	December 2018 to January 2019
	Alignment of IDP and Budget Steering Committee		Continuous
Approval Phase	Integrated development Planning Process		
	Tabling of the draft IDP to IDP and Budget Steering Committee	Municipal Manager	January 2019
	Tabling of draft organizational structure to Municipal Top Management	Cooperate Services	January 2019
	Submit 2018/19 Mid-year budget and Performance to council	MM	25-Jan-19
	Council considers the 2018/19 Mid-year Review and whether an Adjustment Budget is necessary	MM	25-Jan-19
	Workshop for councillors on Draft related Policies to Mayoral Committee	Executive Manager	February 2019
	Tabling 2018/2019 Adjustment budget to council	CFO	28-Feb-19
	Tabling of draft IDP/Budget & draft related Policies to Mayoral Committee	Municipal Manager	March 2019

	Table of the draft IDP/budget & draft related policies before council	Executive Mayor	29 March 2019
	Tabling of Final Organizational Structure before Council	Corporate Services	29 March 2019
	Workshop for Councillors on final IDP/Budget	Executive Mayor	02 April 2019
	Advertise the Draft/Budget for comments & schedule for community participation	IDP Manager	04 April 2019
	Conclude process of public participation on tabled target	MM	30 April 2019
	Consolidation of feedback from public participation process and incorporation thereon into the final IDP/Budget	IDP Manager IDP/Budget & PMS Technical Committee	07 May 2019
	Compilation of draft procurement plan	MM and Directors	01 April 2019
	Submit draft procurement plan to the budget & Treasury Office	MM and Directors	30 April 2019
	Respond to submission received and if necessary revise the budget and table the amendments for council consideration	Executive Mayor	10-May-2019
	Present the consolidated IDP/ Budget Steering Committee	Municipal Manager	10-May- 2019
	Place IDP on the Municipal website		
	Presentation of final IDP to stakeholders	IDP Rep Forum	09-May-2019
	Tabling of final IDP/Budget to Mayoral Committee	Municipal Manager	15-May -2019
	Table the final IDP/Budget before Council for approval	Executive Mayor	31-May-2019
	Approve annual budget by council resolution, including taxes, tariffs, measurable performance objectives, changes to the IDP and budget related policies, include service delivery agreement and long-term contracts where appropriate	Council	31-May-2019
	Advertise the approved IDP	IDP Manager	June 2019
	Submit the approved IDP to the MEC of Local Government within 10 days, after approval	Municipal Manager	June 2019
	Submit the final IDP to National Treasury	Municipal Manager	June 2019

TASK	DATES	RESPONSIBLE	OUTPUT
Preparatory phase submission of 2019/20 IDP Framework and process plan to Cogta			
Prepare 2019/20 IDP Framework for Ehlanzeni DM in consultation with Local Municipalities.	28-29 June 2018	District & Local Municipalities	Framework/ process plan
IDP Managers Forum to discuss draft framework	19 July 2018		
Integrating and aligning the LM’S Cogta and EDM’s process plan	31 July 2018		
Adoption of 2019/20 IDP Budget & PMS framework and process plan	31 August 2018		
Submit framework/Process plan to Cogta	08 September 2018		
Advertise IDP Framework and Process plan 2019/20	4-15 September 2018		
Analysis Phase (Preparation of Status Quo Reports)			
Collect Data/ Community priorities	August- September 2018	All Municipalities	Analysis/ Status Quo Report
Support LM’S in the development of community based planning plans	October 2018	LM’s & DM	
Reflect on performance information from previous FY	September- October 2018	All Municipalities	
IDP Representation Forum	14 November 2018	DM	

Submission of consolidated community priorities to Cogta	02 November 2018	All Municipalities	
Strategy phase			
Review Municipal objectives, strategies and performance indicators	October- November 2018	District & Local Municipalities	Strategies
review/ development of sector plans & policies	October- November 2018		
Departmental budget input	October- November 2018		
Drafting of strategy Map	November 2018		

TASK	DATES	RESPONSIBILITIES	OUTPUT
Project Phase			
Project Review & Identification	November- December 2018	District & Local Municipalities	Project Identification
Compilation of project list	November – December 2018		
Alignment of IDP with draft capital budget estimates	January 2019		
Mid-Term Performance & budget review	January 2019		
Integrate Finalized Sector plans	January – February 2019		
Adoption and Submission of Draft 2019/20 IDP and Budget			
Presenting Draft 2019/20 IDP and Budget to the IDP Representative Forum	14 March 19	District & Local Municipalities	2018/19 Draft IDP
Tabling Draft 2019/20 IDP and Budget to Councillors	30 March 2019		
Drafting of Organisational scorecard	April 2019		
IDP Draft Submission to Cogta	12 April 2019		
Advertise Draft IDP/Budget 2019/20 for public comments	1 st – 2 nd Week of April 2019		
IDP Public participation for comments	April 2019		
Adoption and Submission of 2019/20 Final IDP and Budget			
Incorporate public comments on Draft IDP	April 2019	District & Local Municipalities	Final IDP/Budget
Incorporate comments from Cogta’s pre-assessment			
Address comments from the Auditor General on the Annual Report of the previous FY			
IDP Representative Forum	16 May 2019	District Municipality	
Final IDP and Budget Adoption 2019/20	31 May 2019	District & Local Municipalities	
Advertise Final IDP and Budget	1 st – 2 nd week of June 2019		
Drafting of Service Delivery and Budget Implementation Plans (SDBIP)	April – June 2019		
Submission of the Final adopted IDP and Budget to Cogta	June 2019		
Finalization of performance agreements of the Municipal Manager and Section 56 Managers	July 2019		

1.11. 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:



1.11.1. ROLES AND RESPONSIBILITIES

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 Deal with political implementation of IDP;
Mayoral Committee	Ensures developmental business plans and budgets; Deal with day-to-day political inputs to the IDP process Approve the IDP;
Municipal Council	Monitor the implementation of IDP; Monitor Service Delivery Plan of the Municipality Link the planning process to their constituencies and/or wards; Responsible for organizing public consultation and participation;
Ward Committees	Input on needs prioritization and project designs; Monitor projects at delivery in their localities; Act as a mouthpiece of the community in the implementation of projects. Provide terms of reference for the various planning activities Commission of research studies Consider and comment on inputs of sub-committees, study teams,
IDP Steering Committee	consultants and provincial sector departments Process, summarize and document outputs. Prepare, facilitate and document meetings Make recommendations to council Liase with Municipal departments in matters related to IDP

	Inform interest groups, communities and organisations, on relevant
	planning activities and their outcomes;
IDP Representative Forum	Analyse issues, determine priorities, negotiate and reach consensus;
	Participate in the designing of project proposals and monitoring and
	Reporting
	Provides terms of reference for the various planning activities
IDP Technical Committee/IDP steering committee	Commissions research studies
	Considers and comments on:
	Inputs from sub-committee/s, study teams and consultants
	Inputs from provincial sector departments and support providers
	Act as a champion in the coordination, drafting and compilation of the IDP
	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;
IDP Manager	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

1.12. GOVERNMENT POLICIES & IMPERATIVES

This section provides the PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & IMPERATIVES underpinning the development of the IDP. Integrated Development Planning is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the Municipality. The purpose of the IDP is to ensure the effective use of scarce resources, helps to speed up service delivery and attract additional funds from all spheres of government and the private sector helps to overcome the legacy of apartheid by lobbying for integrated rural and urban areas and to extend services to the poor and lastly to promotes co-ordination between local, government and national government. 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

Formulation of the Nkomazi IDP was guided by the various pieces of legislation amongst others are the following:

- IDP process originates from the Constitution of the Republic of South Africa (Act 108 of 1996) which instructs government to ensure the provision of services to communities in a sustainable manner.
- Municipal Structures Act (Act 117 of 1998) chapter 5 section 26 of the Municipal Systems Act indicates the core components of an IDP.
- Municipal Finance Management Act no 56 of 2003 which emphasizes secure sound and sustainable management of the financial affairs of the Municipality

1.12.1. PLANNING AND DEVELOPMENT PRINCIPLES:

- Development / investment must only happen in locations that are sustainable (NSDP, SPLUMB)
- Balance between urban and rural land development in support of each other (DFA Principles)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)
- The direction of new development towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, SPLUMB, National Strategy on Sustainable Development)
- Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)

- Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP)
- Land development procedures must include provisions that accommodate access to secure tenure (SPLUMB)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised (SPLUMB)
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development (SPLUMB).
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (“Breaking New Ground”: from Housing to Sustainable Human Settlements)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)

1.12.2. TABLE: PLANNING AND DEVELOPMENT PRINCIPLES

	PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
NDP SPLUMA	Development / investment must only happen in locations that are sustainable	The capital investment plan directs where massive expansion of transport, energy, water, communications capacity and housing should be
NDP	Basic services (water, sanitation, access and energy) must be provided to all households	The SDF investigates issues of water resources in the municipality
NDP	Development / investment should be focused on localities of economic growth and/or economic potential	LED Strategy – The Business Support Unit promotes access of all local enterprise to internal and external business support resources. The Informal Traders Development Plan, Agriculture Development Plan and Tourism Plan all are within the NSDP
NDP	In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as	The SDF highlights areas of poverty and directs investment at key nodes in order to improve quality of life through service delivery. It also directs spending at improving human capital through

	grants and poverty-relief programmes	access to health, education and social welfare
	Land development procedures must include provisions that accommodate access to secure tenure	LUMS
	Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized	The SDF identifies environmentally sensitive areas for preservation and conservation
	Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development	LED Strategy: integrative approach that includes all local role players as well as all internal structure
National Strategy on Sustainable Development)	During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted	

1.12.3. NATIONAL AND PROVINCIAL PROGRAMMES

Batho Pele Principles

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

1.13. SUSTAINABLE DEVELOPMENT GOALS



In 2015, The Sustainable Development Goals (SDGs), officially known as “Transforming our world: the 2030 Agenda for Sustainable Development” were adopted and 2017 designated. The ambitious inter-

governmental set of 17 Sustainable Development Goals and 169 associated targets are “people-centered, transformative, universal and integrated”, building on the Millennium Development Goals (MDGs).

The purpose of the SDGs is to end poverty and hunger, improve health and education, make cities more sustainable, combat climate change, protect the world and oceans from environmental degradation and foster prosperous, peaceful, just and inclusive societies.

Protection of environments, species and cultural heritage, appreciation and understanding of the inherent values of different cultures and societies are just some of the positive impacts tourism can actually create when managed in the right way.

1.13.1. NATIONAL DEVELOPMENT PLAN

The National Planning Commission (NPC) has developed the NDP vision for 2030 for South Africa. A Diagnostic Report was released in June 2011 and sets out South Africa’s achievements and shortcomings since 1994. The central challenges identified are:

Too few people work;

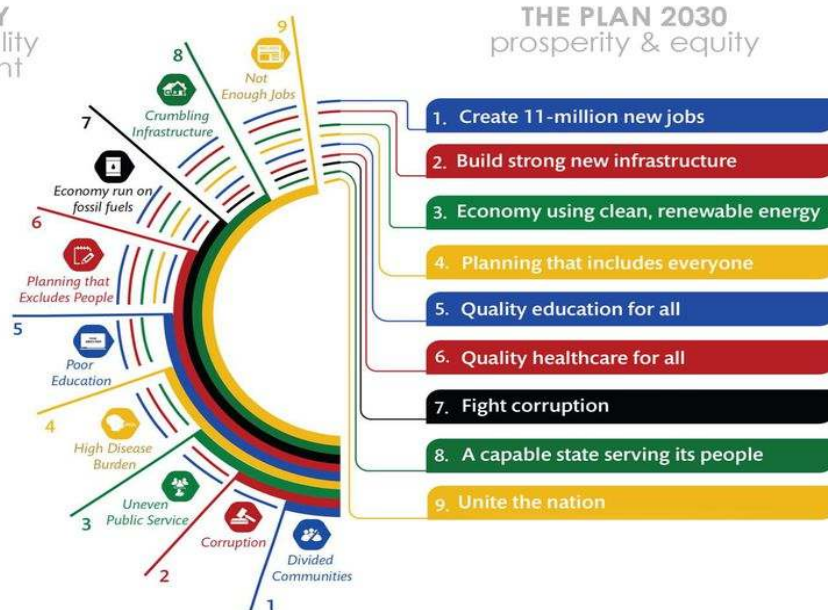
- The standard of education for most black learners is of poor quality;
 - Infrastructure is poorly located, under-maintained and insufficient to foster higher growth;
 - Spatial patterns exclude the poor from the fruits of development;
 - The economy is overly and unsustainably resource intensive;
 - A widespread disease burden is compounded by a failing public health system;
 - Public services are uneven and often of poor quality;
 - Corruption is widespread;
 - South Africa remains a divided society.
- The commission believes that of these elements, two are of critical importance – too few people work and the standard of education available to the majority is poor. In reaction to these fundamental challenges, the NDP 2030 Vision spells out the key development areas, which require focus. These are:

OUR RESPONSIBILITY – to plan the journey to 2030

PROBLEM TODAY
poverty, inequality
& unemployment

THE PLAN 2030
prosperity & equity

NDP



No.	National Plan Priorities	Strategic Alignment Thereof
1	Create jobs	Job Creation through Economic Development Viable Economic Growth and Development
2	Expand infrastructure	Efficient and Integrated Infrastructure and services
3	Use resources properly	
4	Inclusive planning	Integrated Urban and Rural Development
5	Quality education	Improving Citizens Skills levels and Education
6	Quality healthcare	Improve Quality of Citizens Health
7	Build a capable state	Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance
8	Fight corruption	Public Safety and Living Environment
9	Unite the nation	Promoting Social Cohesion

1.13.2. INTEGRATED URBAN DEVELOPMENT FRAMEWORK [IUDF]

The Draft Integrated Urban Development Framework (IUDF) is designed to unlock the development synergy that comes from coordinated investments in people and places. The IUDF builds on various chapters in the National Development Plan (NDP) and extends Chapter 8 ‘Transforming human settlements and the national space economy’, and its vision for urban South Africa:

“By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to happen, the

country must: clarify and relentlessly pursue a national vision for spatial development; sharpen the instruments for achieving this vision; and build the required capabilities in the state and among citizens.”

The policy framework aims to guide the development of inclusive, resilient and liveable urban settlements, while squarely addressing the unique conditions and challenges facing South Africa’s cities and towns. It provides a new approach to urban investment by the developmental state, which in turn guides the private sector and households.

Its vision is: ‘Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life’.

Importantly, this vision for South Africa’s urban areas recognises that the country has different types of cities and towns, which have different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced below and these goals inform the eight priority levers of the strategy.

Strategic goals	Objectives
Access:	To ensure people have access to social and economic services, opportunities and choices.
Growth:	To harness urban dynamism for inclusive, sustainable economic growth and development.
Governance	To enhance the capacity of the state and its citizens to work together to achieve social integration
Spatial Transformation:	To forge new spatial forms in settlement, transport, social and economic areas.

1.13.3. THE EIGHT LEVERS ARE PREMISED ON THE UNDERSTANDING THAT:

- Spatial planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions
- Integrated transport that informs targeted investment into integrated human settlements, underpinned by integrated infrastructure network system
- Efficient land governance which all together trigger economic diversification inclusion and empowered communities
- Deep governance reform to enable and sustain all of the above
- Breaking New Ground – Human Settlements
- The Breaking New Ground Human Settlement Principles stipulates:
- Low-income housing must be provided in close proximity to areas of opportunity

1.13.4. 14 NATIONAL OUTCOMES

The 14 National Outcomes that all provincial governments must align to are:

No.	National Outcome	Strategic Alignment Thereof
-----	------------------	-----------------------------

1	Improved Quality of basic education	Improving Citizens Skills levels and education
2	A long and healthy life for all South Africans	Improve Quality of citizens Health
3	All people in South Africa are and feel safe	Creation of Secure and Friendly City through fighting crime
4	Decent employment through inclusive economic growth	Job Creation through economic development
5	Skilled and capable workforce to support an inclusive growth path	Municipality Resourced and committed to attaining the vision and mission of the organization
6	An efficient, competitive and responsive infrastructure network	Efficient and Integrated infrastructure and services
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Viable Economic Growth and Development
8	Sustainable human settlements and improved quality of household life	To promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing
9	Responsive, accountable, effective and efficient local government system	Democratic, Responsible, transparent, Objective and equitable Municipal Governance
10	Protect and enhance our environmental assets and natural resources	To promote environmental; conservation and promotion
11	Create a better South Africa, a better Africa, and a better world	Promoting Social Cohesion
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Democratic, Responsible, transparent, Objective and equitable Municipal Governance
13	An inclusive and responsive Social protection system	Democratic, Responsible, transparent, Objective and equitable Municipal Governance
14	Nation building and social cohesion	Social Cohesion

1.13.5. DELIVERY AGREEMENT: OUTCOME 9

- The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved viz.:
- Implement a differentiated approach to municipal financing, planning and support
- Improve access to basic services;
- Implementation of the Community Work Programme;
- Actions supportive of the human settlement outcome;
- Deepen democracy through a refined Ward Committee Model;

- Improve administrative and financial capability;
- A single window of coordination.
- The outputs consist of targets, indicators and key activities which need to be achieved. The achievement of these outputs will go a long way in improving the lives of residents whilst at the same time improving the processes within government so they are able to operate more effectively and efficiently.

1.13.6. BACK TO BASICS

Local government has been a primary site for the delivery of services in South Africa since 1994. A tremendous progress has been noted in delivering the basic services in local government e.g. Water, electricity, sanitation and refuse removal at a local level. 61 Municipalities have committed to implementing the Back to Basics Programme which aims to meet the Back to Basic delivery. The programme is about serving the people at a basic level through the five pillars:

Government's transformational agenda identified three groups as challenges as immediate priorities for transformation considering the aim to encourage all municipalities to be functional centers of good governance.

Priority 1: "Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government."

Priority 2: "Support municipalities that are at a minimum basic level of performance to progress to a higher path."

Priority 3: "Supporting and incentivize municipalities that are performing well to remain there."

Government to institutionalize a performance management system to recognise and reward good governance accordingly by putting the following indicators to measure municipalities:

In support of the legislated functions, municipalities will work to ensure the following Local Government Programmes is enforced:

1.13.7. KEY PERFORMANCE AREAS FOR THE BACK-TO-BASICS APPROACH

	Back to basics	Alignment
1.	Basic Services : Creating decent living conditions	Efficient and Integrated Infrastructure and Services
2.	Good Governance	Democratic, Responsible, transparent and objective and equitable municipal governance
3.	Public Participation :Putting People First	Democratic, Responsible, transparent and objective and equitable municipal governance
4.	Sound Financial Management	Sound Financial and Supply Chain Management
5.	Building Capable Institutions and Administrations	Municipality resources and Committed to attaining the vision and mission of the organisation

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action.

1.13.8. MEDIUM – TERM STRATEGIC FRAMEWORK (MTSF)

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September

2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan.

"The Plan has been adopted as a National Plan for the whole country. It is our roadmap for the next 20 years. All the work we do in government is now part of the comprehensive National Development Plan, including all operational plans, be they social, economic or political."

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF.

Within the NDP vision, key policy instruments developed in the previous term will continue to drive government's policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the roll-out of infrastructure to improve people's lives and enable economic growth, and the Industrial Policy Action Plan, which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

Following the adoption of the NDP, Cabinet decided in 2013 that the 2014-2019 MTSF should form the first five-year implementation phase of the NDP and mandated work to begin on aligning the plans of national and provincial departments, municipalities and public entities with the NDP vision and goals. The MTSF is the result of an intensive planning process involving all three spheres of government. It provides a framework for prioritizing and sequencing government programmes and development initiatives for the next five years. The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services

- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two overarching strategic themes – radical economic transformation and improving service delivery.

- The 2014-2019 MTSF focuses on the following priorities:
- Radical economic transformation, rapid economic growth and job creation;
- Rural development, land and agrarian reform and food security;
- Ensuring access to adequate human settlements and quality basic services;
- Improving the quality of and expanding access to education and training;
- Ensuring quality health care and social security for all citizens;
- Fighting corruption and crime;
- Contributing to a better Africa and a better world;
- Social cohesion and nation building

1.14. SITUATIONAL ANALYSIS

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

1.14.1. POPULATION SIZE AND COMPOSITION

	Census 2001		Census 2011		CS 2016		2019 projections	2030 projections
Sex	Population	%	Population	%	Population	%	population	population
Male	157 867	47.2	186 075	47.0	195 806	48.0		
Female	176 801	52.8	206 955	53.0	215 101	52.0		
Total	334 668	100.0	393 030	100.0	410 907	100.0	423 358	472 327
Annual Growth rate (2001-2011)	1.60%							
Annual Growth rate (2011-2016)								
	1.00%							

Source: Stats SA Community profile (Census 2001, 2011 and CS 2016)

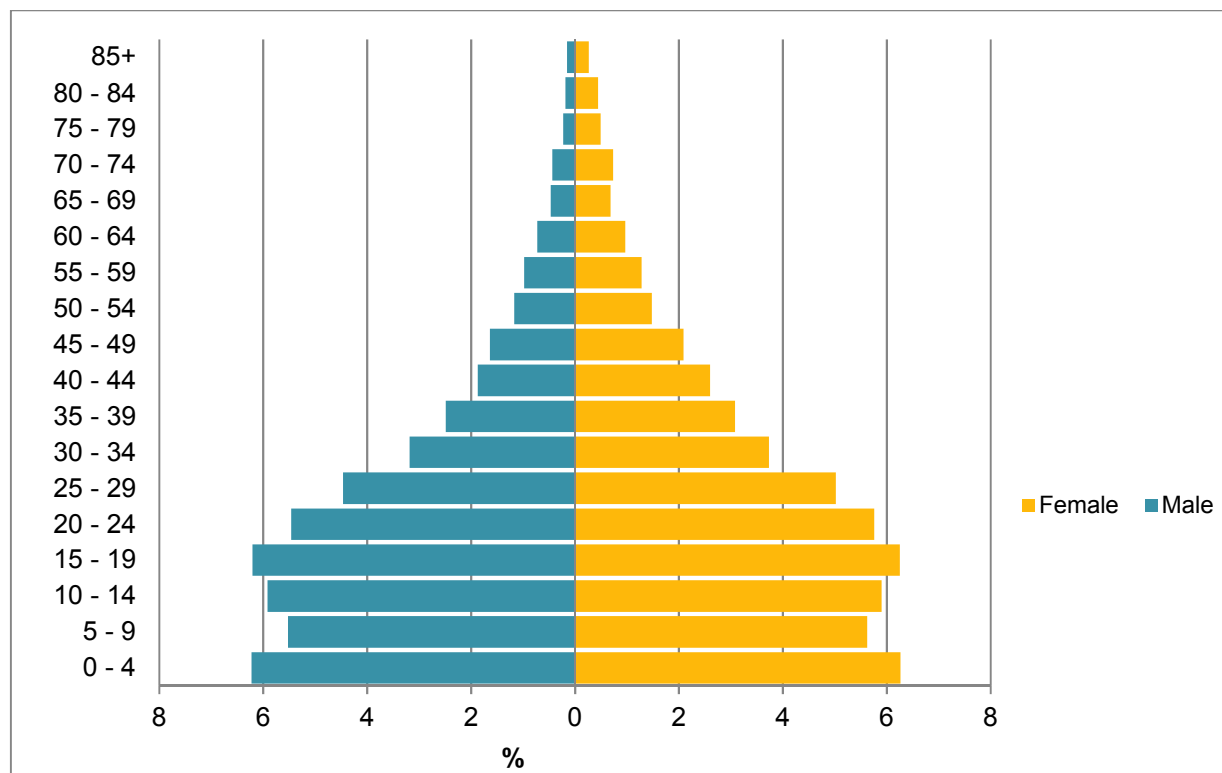
According to census 2001 the population size was 334 668 and in 2011 it was 393 030. The Population of Nkomazi grew by 58362 between 2001 and 2011 and the average population growth rate was 1.61% per annum. According to community survey 2016 the population size is 410 907, the population increased by 17877 between 2011 and 2016 and the average population growth rate is 0.99%, the increase in the population size is caused by high birth rate and high influx of immigrants from Mozambique and Swaziland. The population number for 2019 is estimated to be sitting at 423 358 and for 2030 it is estimated to be sitting at 472 327 people given the historic population growth per annum will put pressure on the municipality on the infrastructure , service delivery and economic/employment opportunities.

The increase of the population shown throughout the years means that the community needs increases as well whilst on the other hand, the available resources of revenue have remained the same for the municipality, this has caused a serious challenge for the municipality as it implies that it should try and cater for competing community needs through using limited resources. The unforeseeable increase of population if it keeps on increasing the municipality will be adversely affected by providing sustainable municipal services for the future.

It is for this reason that the council had envisioned that the municipality should improve its municipal income by expanding its revenue collection from areas that had been identified as potential new sources of income as these areas and communities continue to receive municipal services. The municipality will increase its revenue base by revenue enhancement strategy.

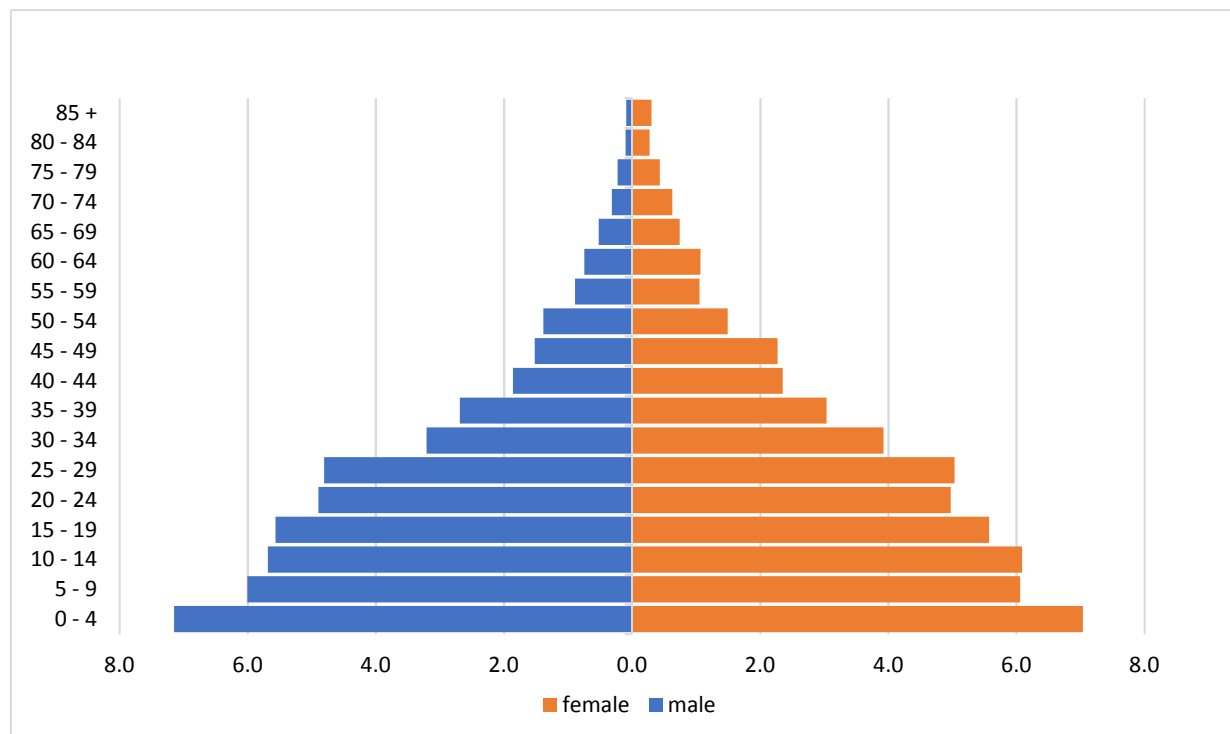
1.14.2. POPULATION AGE AND SEX COMPOSITION

CENSUS 2011



Source: Stats SA community profile (Census 2011)

COMMUNITY SURVEY 2016



Source: Stats SA community profile (CS 2016)

Cs 2016

The population of Nkomazi municipality shows a typical age structure of a very young population distribution from 2011-2016. According 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. A decline was observed in children aged 0-4 years in 2011. This could be attributed to fertility decline or high child mortality.

1.14.3. CHANGE IN THE AGE COMPOSITION AND POPULATION DEPENDENCY

Age Group	Census 2001		Census 2011		CS 2016	
	Number	%	Number	%	Number	%
0-14	136 392	40.8	139 278	35.4	156 235	38
15-34	123 628	36.9	157 563	40.1	156 087	38.0
35-64	61 064	18.2	80 115	20.4	83 645	20.4
65 +	13 585	4.1	16 074	4.1	14 940	3.6
Economically Active (15-64)	184 692	55.1	237 678	60.5	239 732	58.4

Source: Stats SA community profile (Census 2001, 2011 and CS 2016)

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 has increased between 2011 and 2016 by 3%. 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 it has decreased by 2.5% in 2016 which stipulate that job opportunities where created and youth was employed to decrease level of dependency in Nkomazi. It is of 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 word, 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 up to 2016. It further indicates that since 2001 Nkomazi Municipality is experiencing a decline in the age 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.

1.14.4. RACIAL COMPOSITION

Population group	2001	%	2011	%	2016	%
Blacks	329 830	98.5	384 074	97.7	405 931	98.79
Coloured	596	0.18	589	0.2	733	0.18
Indians	216	0.06	1316	0.33	389	0.09
Whites	4027	1.2	6301	1.6	3854	0.94
Other	0	0	450	0.11	0	0

Source: Stats SA community profile (Census 2001, 2011 and CS 2016)

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% between 2001 and 2011. The African Population is still predominant at 97.7% in 2011. The community survey 2016 indicates a slight increase in the Indian/Asian population from 0.3%-0.9% and in the white population the population decreased from 1.6%- 0.9% between 2011 and 2016. The African population increased with 405 931 population at 98.78% in 2016.

The table below contains of population for various areas of Nkomazi as per gender (between male and female)

	Male	Female	Grand Total
Kruger National Park	232	186	418
Marloth Park	499	501	1000
Nkomazi NU	13268	9141	22410
Komatipoort	2585	2098	4683
Lebombo	94	80	174
Emjejane	1671	1425	3096
Riverside	268	277	546
M'hati	299	173	472
Malalane	1771	1715	3486
Kaapmuiden	125	145	270
Vlakbult	3663	4073	7736
Kamhlushwa	10150	11682	21832
Sidlamafa	2057	2259	4316
Phiva	2192	2640	4832
Ka-Sibhejane	6546	7800	14346
Sibayeni	11504	12630	24134
Kamaqhekeza	9734	11458	21192
Ngwenyeni B	1611	1931	3542
Mhlambanyatsi	4376	4843	9219
KaMatsamo	10800	12456	23257
Embhojeni	5833	6756	12589
Albertsnek	1131	1359	2490
Shiyalongubo	153	127	280
Louieville	707	657	1364
Lilydale	171	135	306
Sincobile	235	236	470

Tonga B	8078	9255	17333
KwaZibukwane	2479	2814	5293
Tonga A	3914	4762	8676
Mzinti	5211	6201	11412
Emtfuntini	5194	6128	11323
Driekoppies	8776	9722	18498
Middelplaas	2088	2276	4365
Matsamo	1013	1277	2289
Ntunda	1623	1801	3425
Ngwenyeni A	4747	5694	10441
Boschfontein	3677	4134	7811
Skoonplaas	1260	1497	2757
Mangweni	10582	12367	22948
Hlengesha	1914	2053	3966
Sikhwahlane	1080	1236	2316
Madaneni	2199	2792	4992
Magogeni	3495	3901	7396
Hoyi	389	466	855
Mbangwane	1108	1333	2441
KwaMandulu	4005	4683	8688
KwaSipunu	937	1208	2145
Goba	733	933	1666
Sibange	1500	1829	3329
Mgobode	4611	5502	10113
Magudu	1816	2186	4002
Masibekela	4901	5824	10725
Nsizwane	635	779	1414
Mbuzini	4538	5450	9988
Thambokhulu	668	826	1494
Mananga	1202	1238	2440
Grand Total	186055	206948	393003

1.14.5. SOCIO-ECONOMIC ANALYSIS

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

1.14.5.1. EMPLOYMENT STATUS

	Census 2001		Census 2011	
Status	Number	%	Number	%
Unemployed (age 15-64)	55 008	41.5	37 881	34.3
Employed (age 15-64)	38 855	58.5	72 588	65.7

Women unemployment (age 15-64)	22 656	52.3	22 431	42.5
Women employment (age 15-64)	20 675	47.7	30 339	57%
Youth unemployment (age 15-34)	26 704	47.5	28 050	41.5
Youth employment (age 15-34)	28 983	52.5	39 495	58.0

Source: Stats SA community profile (Census 2001 and 2011)

As illustrated in the table above, the unemployment rates for all groups have decreased from 2001 to 2011 but are still high. The unemployment rates for women and for youth aged 15-35 are significantly higher than 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. As a municipality we are facing high rate of unemployment due to the fact that the municipality is a rural municipality which mainly focuses on agriculture for job creation

1.14.5.2. UNEMPLOYMENT AND EMPLOYMENT RATE

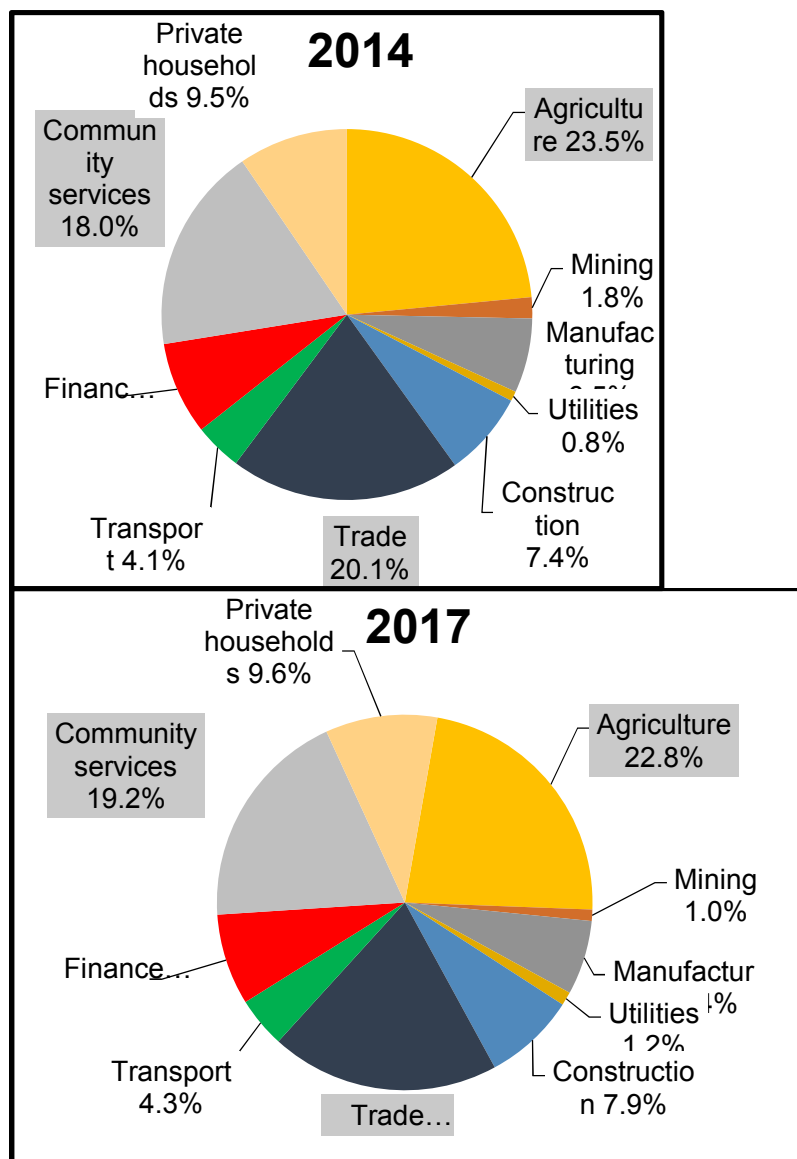
Unemployment rate	2014	2017	Share of Mpumalanga's unemployment
	30.7	32.4	8.7%
Employment rate	2014	2017	Share of Mpumalanga's employment rate
	65 835	69 326	6.1%

Source: SERO report

The unemployment rate of Nkomazi deteriorated from 30.7% in 2014 to 32.4% in 2017, the unemployment rate was the 6th highest among all the municipal areas of Mpumalanga. In 2017 the unemployment rate for females was 36.7% and that of males 28.4%. youth unemployment rate according to the census figures was 42.3%- challenge with especially very high youth unemployment rate of females. The largest employing industries in the municipality are agriculture, trade and community services. The importance of agriculture as per employer can be highlighted in this regard.

Concern about the high unemployed youth & especially females- relatively low level of education and inadequate skills impact negatively on their employability.

1.14.5.3. EMPLOYMENT INDUSTRY



1.14.6. HUMAN DEVELOPMENT INDEX

2014	2017
0.51	0.55

Source: SERO Report

Improved human development index from 0.51 in 2014 to 0.55 in 2017, but the second lowest in the province.

1.14.7. POVERTY RATE

Poverty rate LBPL	Poverty rate LBPL 2017	Poverty numbers LBPL
55.0%	58.4%	249 794

Source: SERO REPORT

The share of population in Nkomazi below the lower-bound poverty line deteriorated from 0.55% in 2014 to 58.4% in 2017. Nkomazi's share of population below the lower-bound poverty line was the third highest (unfavourable) among the municipal areas in 2017. In 2017 the number of below the lower bound poverty line was also the 3rd highest at 249 794, in 2017 Nkomazi's poorest 40% of households shared 9.4% of total income, which was lower/worse than the 10.1% share recorded in 2014. Nkomazi's share of income of the poorest 40% of households was however, the 4th least unequal in the province in 2017.

1.14.8. NO AND SHARE OF INDIGENT HOUSEHOLDS 2017

Number of indigent households	Share of indigent households
12 952	11.9%

Source: SERO Report

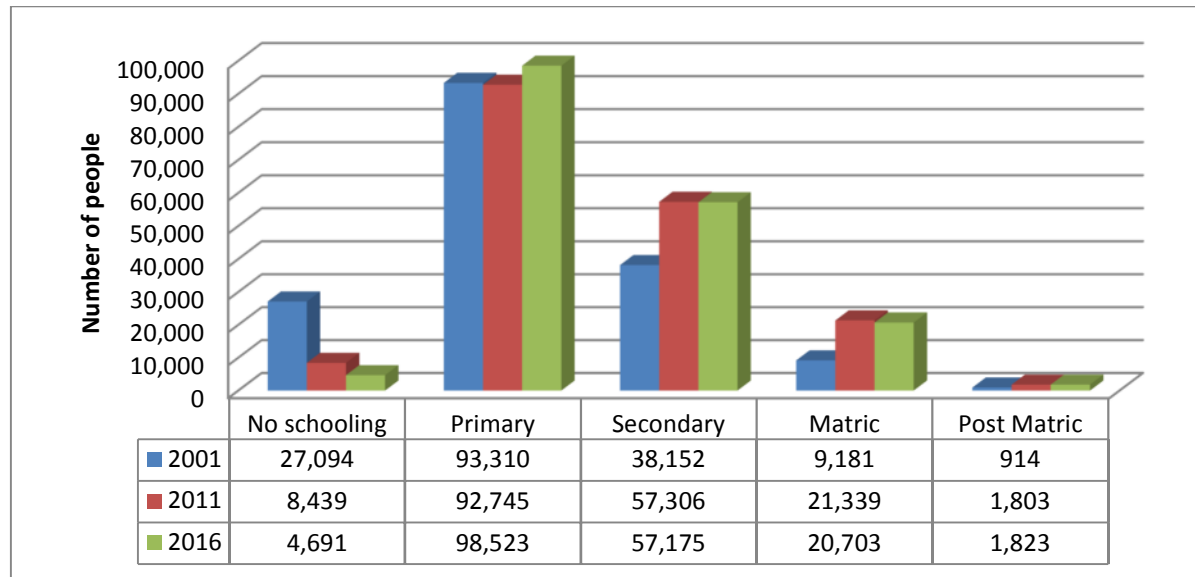
1.14.9. HIGHEST EDUCATIONAL ATTAINMENT FOR PERSONS AGE 5-24

Basic education data (grade 12 pass rate)

2014	2017	2018	Admissions to B degree studies 2018
86.0%	78.9%	86.8%	35.3%

Source: economic development

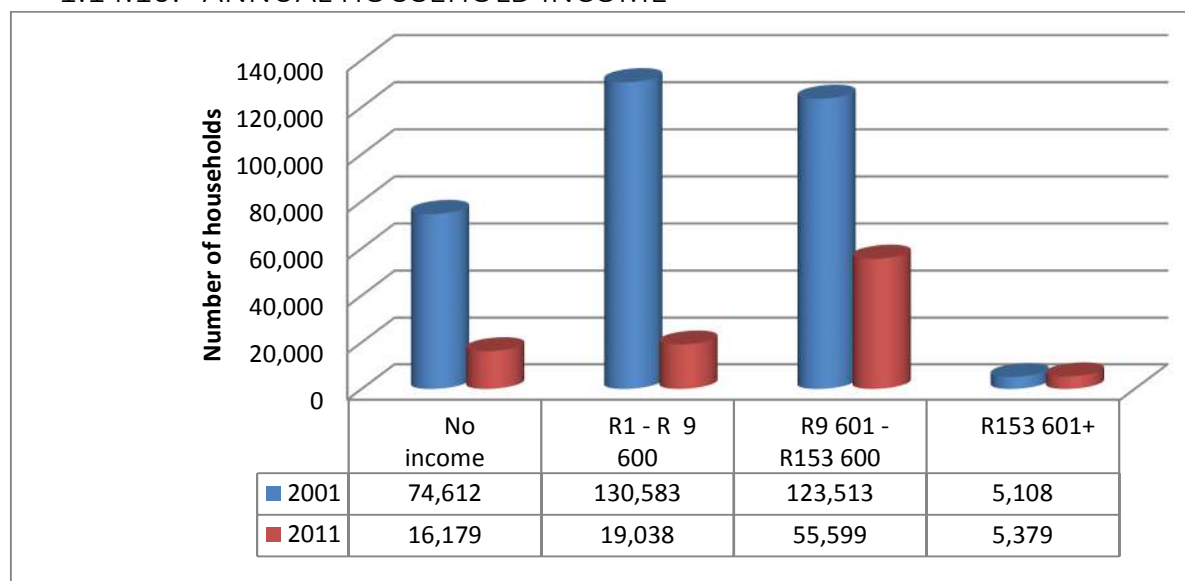
The grade 12 pass rate increased from 86.9% in 2014 to 86.8% in 2018. The 2017 pass rate was 2nd highest amongst the municipal areas. A very good recovery by 7.9% between 2017 and 2018. The municipality achieved an admission rate of 35.3% to university degree studies in 2018. The negative impact on youth unemployment- employability of the youth, the challenge is to accommodate the educated young people in the area- inadequate economic opportunities the municipality need to make a provision of adequate educational, recreational infrastructure and skills development activities to meet the needs of the community,.



Source: Stats SA community profile (Census 2001, 2011 and CS 2016)

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 no schooling and this decreased to 26% in 2011 which indicates favorable 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. According to community survey 2016 the results are superlative there's improvement in the education attainment of matric its above 60% and no schooling tends to increase in 2016 by above 40% while highest education also seems to be increasing between 2011 and 2016 by above 10%, which leads the Municipality in the highest level of prioritization of making provision for class room working hand in hand with Department of Education.

1.14.10. ANNUAL HOUSEHOLD INCOME



Source: Stats SA community profile (Census 2001 and 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.

1.14.10.1. INCOME INEQUALITY

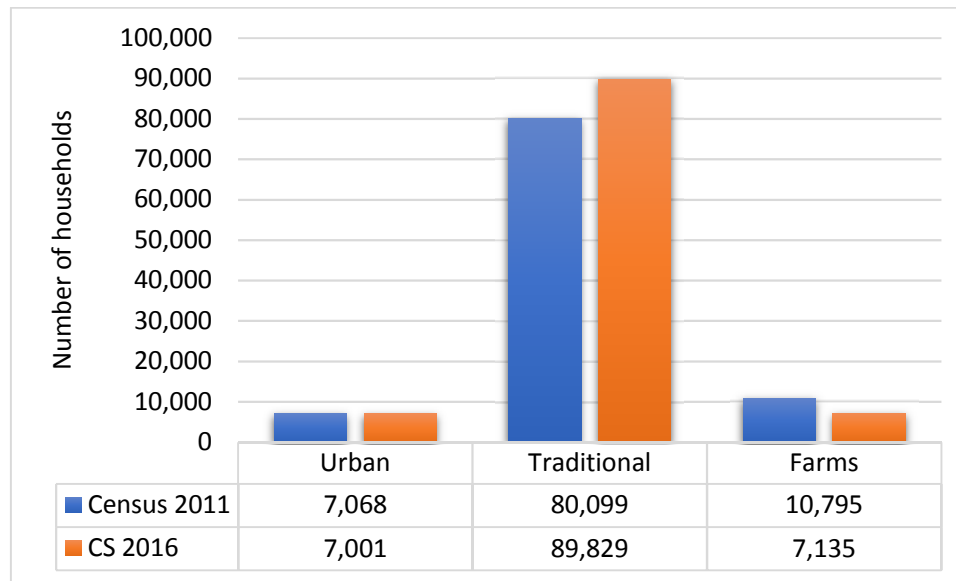
Share of income by poorest 40% 2014	Share of income by poorest 40% 2017
10.1%	9.4%

Source: SERO Report

Analysis of Household Services

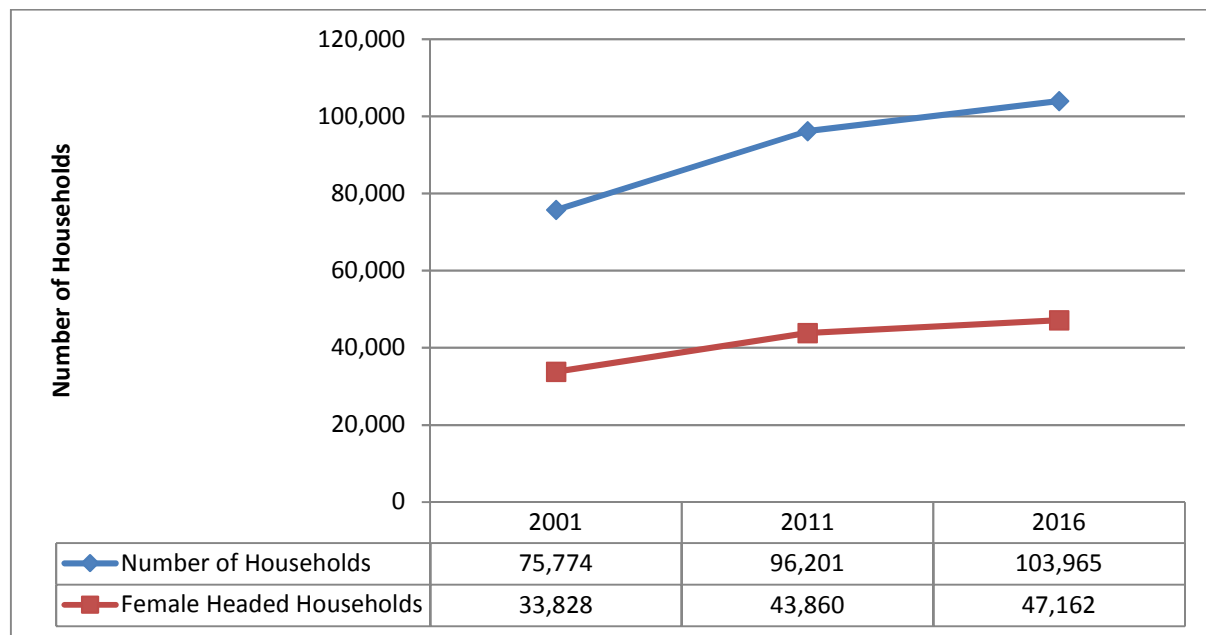
Since municipal services generally target “sites” it is important to note that a site and a household as defined by Statistics South Africa might not be exactly the same although it is a relatively good proxy.

1.14.10.2. NUMBER OF HOUSEHOLDS PER GEO TYPE



Source: Stats SA community profile (Census 2011 and CS 2016)

1.14.10.3. NUMBER OF HOUSEHOLD AND FEMALE HEADED HOUSEHOLD



Source: Stats SA community profile (Censuses 2001, 2011 and CS 2016)

According to Statistics South Africa Censuses 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 their own households. Almost half (45%) of the households are headed by females. As discussed above, females are more severely affected by unemployment and poverty. Most, households

occupy formal dwellings, while 3.9% and 2.9% occupy traditional and informal dwellings respectively between 2001, 2011 and 2016, according to community survey 2016 the number of households seems to be increasing this is because of mushrooming of informal settlements, Nkomazi is currently reviewing the Land Invasion By-law to deal with such issues of mushrooming of informal settlements. The number of households in Nkomazi increased by 7 763 from 96 202 in 2011 to 103 965 in 2016- represents 21,5% of the Ehlanzeni household figure household size declining from 4.1% between 2011 to 2016. Where in the youth population (15-35) form 38.0% of the total population, in 2016 the share of the female population was 52.3% and males 47.7%.

1.14.11. DISABILITY

	Difficulty seeing	Difficulty remembering	Difficulty with self-care	Difficulty walking	Difficulty hearing	Difficulty communicating
No difficulty	326 889	342 099	343 430	334 285	341 674	346 498
Some difficulty	19 389	7 724	6 418	11 371	7 994	4 386
A lot of difficulty	5 826	1 853	1 546	5 285	2 235	1 054
Cannot do at all	146	282	771	1 145	277	290
Do not know	53	271	41	187	109	47

Source: Stats SA community profile (CS 2016)

According to stats SA the table above reflects on the types of disabilities as per the recordings of the community survey census conducted in 2016. The table reflects that the top disability is a difficulty in walking, difficult in remembering and difficult in communicating.

1.14.12. SOCIAL GRANT BENEFICIARIES

Social grant beneficiaries (September 2012& January 2018)		
	2012	2018
Old age	16,748	19156
War Veteran	2	2
Disability	6,298	5906
Foster care	2,224	2514
Care dependency	474	765
Child support	58,251	125094
Grant in Aid	257	1472
Temporary Disability Grants	1472	1472

Source: Department of Social development (September 2012& February 2018)

According to social Development the above-mentioned type of grants are catered for qualifying beneficiaries:

- Grant for Older Persons Previously men aged 65 or older and women aged 60 and older qualified for the grant. Now both men and women aged 60 and older qualify.
- Disability Grant for people who are unable to work because of disability. Recipients must be between 18 and 59, submit a medical assessment or report no older than three months, and may not receive another social grant.
- War Veteran's Grant for people who are disabled or older than 60 and who served in the Second World War or Korean War.
- Care Dependency Grant to the main caregiver of a child with a permanent, severe disability. The applicant must submit a medical assessment report on the child's behalf and earn less than R192,200 (if single) or R384,000 (combined income if married) per year.
- Child Support Grant the main caregiver of a child 18 or younger. The applicant must earn less than R45,600 (if single) or R91,200 (combined income if married) per year.
- Grant-in-Aid for people receiving the Grant for Older Persons, Disability or War Veteran's Grant, and who require full-time care because of physical or mental disability.
- Social Relief of Distress is a temporary grant awarded to people in dire need. It may be paid out in various circumstances, including to people awaiting payment of an approved social grant, or who have been affected by a disaster, such as severe flooding

1.14.13. TYPES OF MAIN DWELLING

Types of dwellings	2011	2016
Formal dwelling	86874	92798
Traditional dwelling	3948	1032
Informal dwelling	2796	6684
Flat or apartment in a block of flats	834	233
Cluster house in complex	303	24
Townhouse	81	232
Semi-detached house	222	1609
Room/flatlet on a property or larger dwelling/servant's quart	453	442
Caravan/tent	84	21
Other	594	882

Source: Stats SA community profile (Census 2011 and CS 2016)

According to Stats SA community profile censuses 2011 shows formal dwelling in 86874, traditional dwelling 3948 and informal dwelling in 2796 while in community survey it is displaying formal dwelling sitting at 92798, traditional dwelling as 1032 and informal dwelling sitting at 6684. According to stats SA censuses cannot be compared with a survey, provided the information above it a survey and a census which the municipality can be able to compare but can only interpret the table as it, and the municipality doesn't have plans that seeks to address types of dwelling.

No of households in informal dwelling 2011	No of households in informal dwellings 2016	Share of total households 2011	Share of households 2016
2 797	6 684	2.9%	6.4%

Source: SERO Report

The number of informal dwellings increased from 2 797 in 2011 to 6 684 in 2016 or by 3 887 households. The deterioration is evident in the share of households living in informal dwellings that increased from 2.9% in 2011 to 6.4% in 2016.

Indicator	Baseline – 2014/15	2017/18	Trend 2014/15 to 2017/18
HIV 1st test positive (as proportion of 15-49 yrs. population)	14.8%	9.8%	decrease
Total clients remain on ART	39 546	54 079	increase
Infant PCR test positive around 10 weeks	-	1.2	N/A
Immunisation coverage <1 yr. rate	80.5	85.7	increase
Neonatal mortality in facility rate per 1 000 live births	10.7	9.9	decrease

Source: SERO Report

1.14.14. CAUSES OF DEATH FROM OCTOBER- DECEMBER 2017

Disease	Total number
Pneumonia	19
TB	18
GE	12
Sepsis	12
Renal failure	11
Meningitis	08
DM	06
RVD	05
Anaemia	05
Cardiac failure	05

Source: Shongwe hospital; 2017

1.14.15. HIV

HIV and AIDS 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.

The municipality is planning to deal with these issues by formulating structures to address different issues:

- Civil society structure which consist of different sectors(NGO forum, HBC forum, sector for PLWH's, children, youth, men & women, people living with disability, taxi industry, business sector, LGBTI's and sex workers).
- Local AIDS Council which consist of all government department and civil society and Ward AIDS Council consist of local government employers and local civil society sectors (ward based)
- **Interventions:** everyday testing, honoring all health calendar event and visiting all Nkomazi farms, schools and communities addressing health and social issues.
- **Prevention:** includes medical male circumcisions (MMC), HIV testing services (HIS), Condom distribution & demonstration, focus group discussion, one on one intervention, health education topics in a form of dialogue, talk shows and road shows.
- **Care and support:** for People Living with HIV (PLWH) and Orphan Vulnerable Children (OVC).
 - ❖ Training of Home Base Care (HBC)
 - ❖ Tracing defaulters of HIV & TB
 - ❖ Support groups- establishment & support
 - ❖ Door to door campaign
 - ❖ Training of care givers for DUC

1.14.16. 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. Nkomazi municipality formulated the following preventions to assist in decreasing the high level of Teenage pregnancy in schools, farms and communities: condom distribution & demonstration, focus groups discussion and one on one intervention on issues relating to teenage pregnancy.

1.15. KEY PERFORMANCE AREAS

1.15.1. KPA: SPATIAL RATIONALE

1.15.1.1. SPATIAL DEVELOPMENT FRAMEWORK

In terms of Chapter 5, Section 26(e) of the Municipal Systems Act, 2000 [Act 32 of 2000], and Chapter 4 of the Spatial Planning and Land Use Management Act No: 16 of 2013 the Nkomazi Municipality, just like all the other Municipalities in South Africa, must compile a Spatial Development Framework Plan [SDF] for its area of Jurisdiction and this SDF should form an integral part of the Integrated Development Plan (IDP) for a local Municipality. Part of the requirements of the SPLUMA in Chapter 5 requires the Municipality to compile a single land Use Scheme that will replace all the current schemes that are utilized to control and administer Land Use.

The SDF is the lever which has the greatest potential as a planning tool to realize spatial transformation. It is also the SDF that interprets the principles of spatial justice, sustainability and equity into a spatial future/s for the Municipality. In terms of municipal planning, stronger spatial guidance as part of the IDP process could lead to more strategic investment and implementation in the municipal space.

1.15.1.2. STRATEGIC DEVELOPMENT CONCEPT

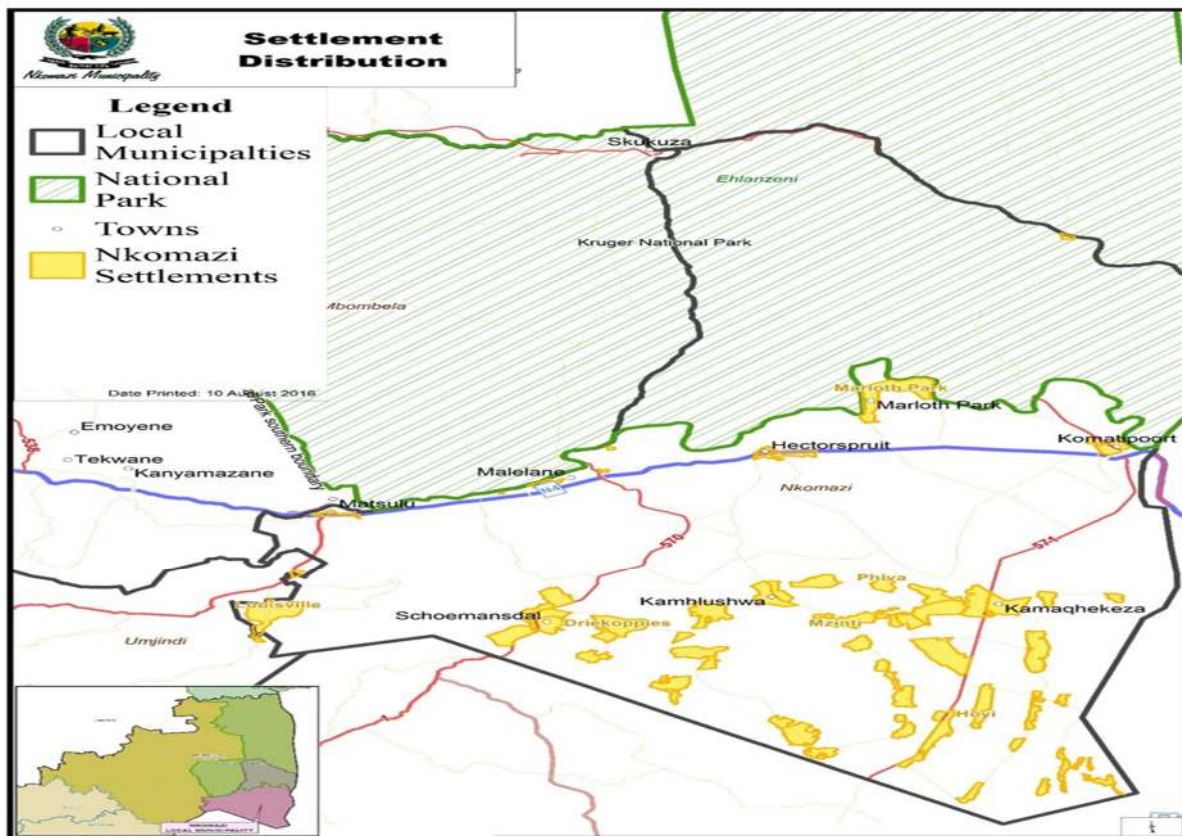
The Nkomazi Spatial Development Framework was adopted in 2019, and is SPLUMA Compliant, in terms of the Planning Act No: 16 of 2013. In order to overcome the spatial distortions of apartheid, future settlements, economic development opportunities and infrastructure investments should be channeled to 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.

1.15.1.3. 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.

1.15.1.4. CENTRAL CONSERVATION ZONE

The exiting conservation developments of Marloth Park, Lion spruit Game Re-serve, Ligwalagwala Conservancy, Dumaneni Reserve, Mahushe-Shonge Nature Reserve, Mawewe Cattle/Game Project as well as the proposed Vlakbult, Ntunda, Madadeni-Sikhwahlane 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 Lebombo Conservancy in the south-east. Associated land uses may include nature conservation, cattle ranching, game breeding, tourist facilities and hunting.



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 lead 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 Koomatipoort.

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 limits linkages to the west and the Lebombo Mountains limits 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.

1.15.1.5. 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.

1.15.1.6. 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.

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.

1.15.1.7. TOWN PLANNING TRIBUNAL

- All procedures and processes as tabulated below finds prudence from the 2015, promulgated and customized by-law, as informed by the provision of SPLUM Act, Act 16 of 2013.
- Spatial planning and land use management by-law, 2015
- The Nkomazi Council resolved to go for the single operational MPT after the promulgation of the by-law. The Nkomazi Municipal Planning Tribunal thereby established for the Municipal area in compliance with section 35 of the Act. Part C: Established of Municipal Planning Tribunal for Local Municipal Area 32 Establishment of Municipal planning Tribunal for Local municipal area subject to the provisions of part D and E of this Chapter.
- Composition of Municipal Planning Tribunal for Local municipal area
- The Municipal Planning Tribunal consist of no less than 10 members made up as follows:
- As per the publication and council resolution the MPT comprises of 12 members (6 external members and 7 internal members) such being done in terms in terms of sec 33 of the immediate by-law.
- Seven of which are officials in the full-time service of the Municipality:
- From the 6, three persons who have knowledge and experience of spatial planning, land use management and land development or the law related thereto who are not municipal officials.
- 3 externals and 1 internal member constitutes a quorum
- Proceedings of Municipal Planning Tribunal for Municipal area
- Commencement date of operations of Municipal Planning was after publication of the Municipal resolve and appointment of the mentioned members.
- Currently the Nkomazi Municipal Planning Tribunal has had 6 successful sittings
- The categories of land development and land use management
- Sec 43 sets out the categories of land development and land use management for the Municipality, as contemplated in section 35(3) of the Act, are as follows:

1.15.1.8. HUMAN SETTLEMENTS

The Municipality is in the process of reviewing the Housing Sector Plan which forms part of the IDP, The document will be adopted before the new financial year of 2019/2020, in order to start with the implementation of the projects that are outlined in the document as proposals.

1.15.1.8.1. THE CURRENT RUNNING PROJECTS OF THE MUNICIPALITY:

- CRU FOR Malelane Ext 21
- Township Establishment for Mjejane Township
- Township Establishment for Kamhlushwa Township
- Housing allocation for Military Veterans [20]
- Housing Allocation for Disaster affected houses [various areas]
- Servicing of sites for Komatipoort Ext 18

Informal Settlements upgrading Plans for six [6] areas [Orlando, Mbekisberg, Louville. Mkhwarukhwaru, Stentor and Mangweni]

1.15.1.8.2. STAFF COMPOSITION

- Director: Planning and Development – the incumbent is a Professional Planner, who is the Designated Officer, to consider all the Category B Application which are not adjudicated by the MPT.
- Manager: Land Use Planning – a Qualified Planner, who is supervising all Land Use Development issues, Spatial Planning and Projects.
- Senior: Land Use Planner – a Qualified Planner, who deals with the day to day Land use Control matters
- Land Use Planner – a Qualified Planner, who deals with Land Use Control matters.
- Building Inspectors – they regulate building activities around the Municipal area, and monitor in all phases the construction work.
- Human Settlement Officers – they deal with the monitoring of the human settlement's projects, and Quality assurance.
- GIS – the incumbent

1.15.2. KPA: DISASTER MANAGEMENT

1.15.2.1. DISASTER MANAGEMENT PLAN

Introduction

This section confirms the arrangements for managing disaster risk and preparing for- and responding to disasters within the Nkomazi Municipality as required by the Disaster Management Act, 2002 (Act 57 of 2002). The Disaster Management Plan for Nkomazi was developed and it is updated annually and adopted by Council (NLM: GCM: A007/ 2019). The plan confirms the arrangements for managing disaster risk, preparing and responding to disasters within the municipality.

The mandatory requirements (in terms of the Disaster Management Act, 2002 (Act 57 of 2002) – hereafter referred to as “the Act”) for a Municipal Disaster Management Plan for the Nkomazi Municipality are:

- To prepare a disaster management plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal disaster management framework.
- The disaster management plan for a municipality must form an integral part of the municipality's integrated development plan (IDP) (Section 53(2)(a))
- “Applicable disaster management plans” are deemed core components of an IDP (Government: Municipal Systems Act, 2000 (Act 32 of 2000)).
- a District Municipality and local municipalities within the area of the district municipality must prepare their disaster management plans after consulting each other (Section 53(3)).
- The Disaster Management (DM) plan, and of any amendment to the plan, must be submitted to the Disaster Management Centre. (Section 53(4)).

1.15.2.2. OBJECTIVES OF THE PLAN

The main objective of the Disaster Management Plan is to identify risks/hazards which could impact negatively on the lives of the community in Nkomazi Local Municipality and development of mitigations strategies and to ensure that the IDP document is authentic, if the disaster plan is available.

1.15.2.3. DISASTER MANAGEMENT ADVISORY FORUM

Local Municipalities are encouraged to establish such a forum to coordinate strategic issues related to Disaster Management such as Risk Assessments and to approve and/or review the DMP for the Nkomazi Municipality before it is submitted to Council. The frequency of meetings of such a body is 2 to 4 times per year or as required. Once established, such a forum can play an important role in setting policy and priorities for Disaster Management within the Nkomazi Municipality, and reviewing Risk Assessments and plans from time to time.

The Terms of Reference of the Forum is finding statement and will determine its functioning. Alternative existing coordination structures may also be used to perform the functions of an Advisory Forum, thereby reducing administration and costs. Where other existing coordination structures are available to perform the envisaged functions of an Advisory Forum, it would be prudent to reduce costs and administration and use existing structures instead of creating a new dedicated structure.

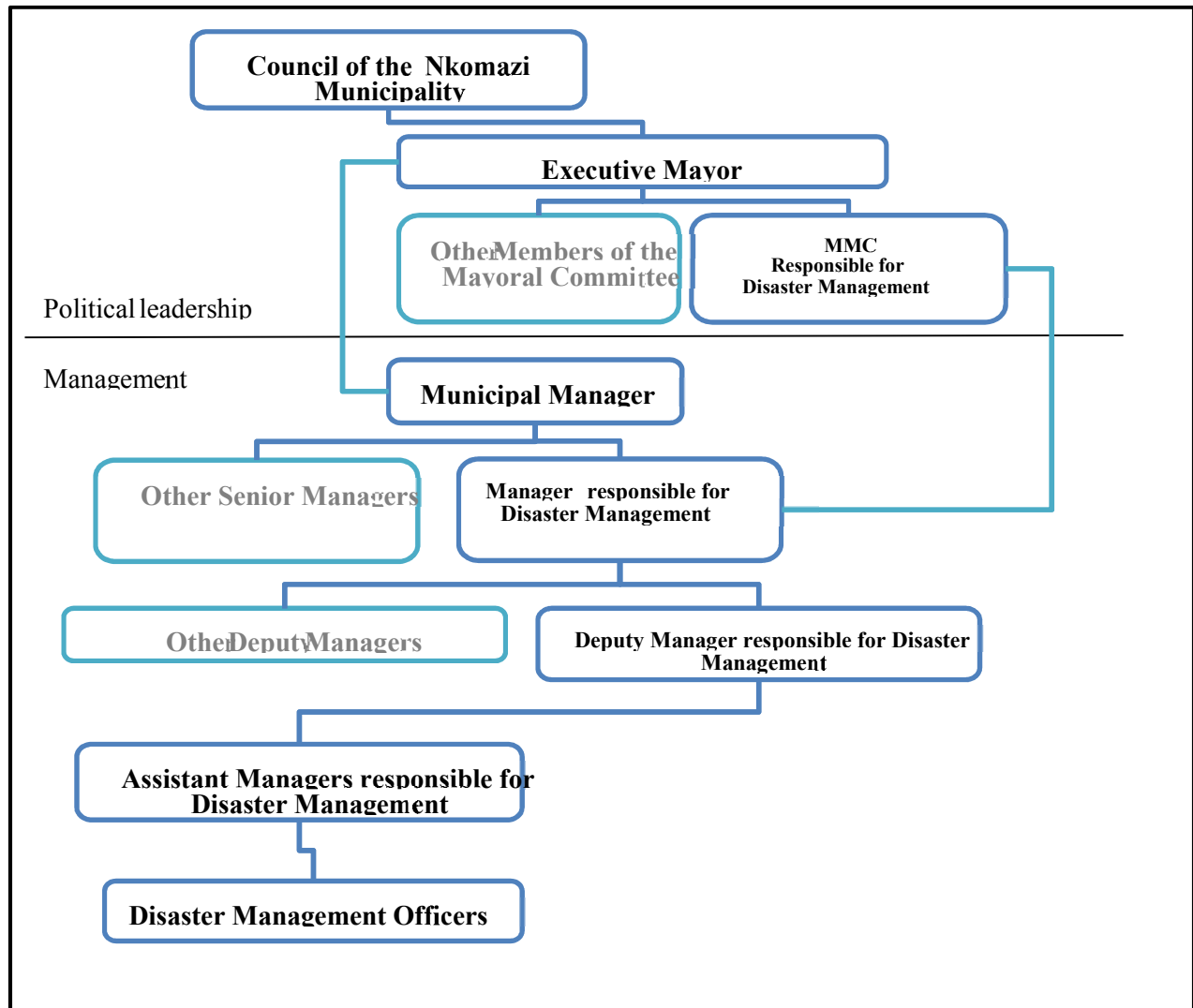
Action: The Nkomazi Municipality will consider the establishment of a dedicated body for interdepartmental Disaster Management coordination, or will assign this responsibility to the top management team (of officials) of the Nkomazi Municipality. The Nkomazi Municipality will also consider the establishment of a Disaster Management Advisory Forum and implement its decision in this regard.

1.15.2.4. KPA 1: INSTITUTIONAL CAPACITY

This section describes the planning for institutional capacity for Disaster Management within the Nkomazi Municipality, in accordance with KPA 1 of the NDMF.

Current Institutional Arrangements within the Nkomazi Municipality

Nkomazi Municipality is composed of a political structure (Council) consisting of proportional and ward councillors, supported by an administrative structure of officials



Disaster Management Centre

Nkomazi Municipality Disaster Management Communications Centre

This is the centre providing 24-hour emergency and essential services contact points to the public within the Municipal area. The Centre is responsible for day-to-day emergency response by Municipal Departments and for the establishment of strategic communication links. The Nkomazi Municipality Disaster Management Communications Centre will liaise closely with the Emergency Control Centres / Groups of other Local Municipalities, the Ehlanzeni District Disaster Management Centre and other Stakeholders within the Nkomazi Municipality on an on-going basis.

It would be possible to reduce costs and increase inter-service collaboration by combining the responsibilities and functions of emergency services, fire control centres and law enforcement control centres in one facility with the Disaster Management Communications Centre.

Action: Nkomazi Disaster Management will establish and maintain a fully staffed and resourced Disaster Management Communications Centre and if required collaborate with other agencies to maintain 24-hour per day, 7 days per week public emergency call-taking capacity.

Nkomazi Disaster Operations Centre (DOC) / Joint Operations Centre (JOC)

The Nkomazi DOC is a facility equipped to serve as command and coordination centre during disasters, where the joint response & relief management team will convene. Alternative facilities should be identified as back-up to the primary DOC. The term JOC for Joint Operations Centre can also be used for this facility.

Action: Nkomazi Disaster Management will identify, establish and maintain a fully staffed and resourced Disaster Operations Centre for activation as required and will identify fall-back or alternative facilities for the same purpose.

1.15.2.5. KPA 2: DISASTER RISK ASSESSMENT: AEROCON

Various disaster risks for the Nkomazi Municipality have been identified and assessed during risk assessments executed during 2016 (Technological) and 2018 (Community based).

The risk assessment was done by respectively Aurecon South Africa (Pty) Ltd. under instruction of the EDM for all municipalities falling within the auspices of the District. Disaster Risk Assessment is the first step in planning an effective Disaster Risk Reduction programme. A Disaster Risk Assessment examines the likelihood and outcomes of expected disaster events. This includes investigating the related hazards and conditions of vulnerability that increase the chance of loss.

Risk Profile of the Nkomazi Municipality

Various disaster risks have been identified and assessed as set out in detail in the Nkomazi Local Municipality.

- The first step in developing a risk profile is hazard identification. A hazard is a potentially damaging physical event, phenomenon or human activity, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards are typically categorised into Natural, Technological and Environmental hazards.
- *Natural hazards* are natural processes or phenomena occurring in the biosphere that may constitute a damaging event. Natural Hazards are typically classified into:
- *Geological Hazards:* Natural earth processes or phenomena in the biosphere, which include

geological, neo-tectonic, geo-physical, geo-morphological, geo-technical and hydro-geological nature;

- *Hydro Meteorological Hazards*: Natural processes or phenomena of atmospheric, hydrological or oceanographic nature; and
- *Biological Hazards*: Processes of organic origin or those conveyed by biological vectors, including exposure to pathogenic micro-organisms, toxins and bioactive substances.
- *Technological hazards* constitute danger originating from technological or industrial accidents, dangerous procedures or certain human activities, which may cause the loss of life or injury, property damage, social and economic degradation.
- *Environmental hazards* are processes induced by human behaviour and activities (sometimes combined with natural hazards), that damage the natural resource base or adversely alter natural processes or ecosystems.

Identified hazards in NKLM

Natural Hazards
Hydro Meteorological Hazards
Drought Hail storms Erosion Severe storms Fire Violent wind/Tornado Flood Mist
Biological Hazards
Human diseases Veld fires Animal disease
Geological Hazards
Landslides
Technological Hazards
Sewerage and drainage Infrastructure failure Hazardous material by road Road accidents Industrial accidents Illegal Dumping
Environmental hazards
Air pollution Soil contamination Water pollution

The above lists illustrate the types of disasters that pose the highest risks within the area of the Nkomazi Municipality and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area. More detailed risk descriptions, inclusive of hazards, vulnerability and capacity descriptions, are available in the detailed Risk Assessment document which accompanies the Ehlanzeni District Disaster Management Plan.

Risk rating

For the majority of the hazards rated as high risks the local role-players allocated a “3” for severity which is extreme. This means that the majority of these hazards will affect most of the affected area with multiple deaths and injuries and that it can potentially have a national impact with significant environmental damage. The probability of the majority of these hazards was rated as likely: “3”, meaning that it will happen more than once a year. In addition the vulnerability of the environment for the majority of these hazards was rated as “3” implying that critical habitats and species will be affected as there is limited environmental protection in place.

The capacity of the local communities of municipalities to cope with these hazards was rated at “1” meaning that there are limited resources available to manage a disaster and deal with its aftermath.

Hazard	Relative Risk Rating	Relative Risk Priority
Sewerage and drainage	9.655	high
Water supply disruption	8.013	high
Solid waste disposal and refuse removal	7.431	high
Groundwater pollution	7.425	high
Ground/soil pollution	7.200	high
Road accidents	6.348	tolerable
HAZMAT incidents: road and rail	5.660	tolerable
Dangerous electricity connections/power outages	4.909	tolerable
Structural fire	4.562	tolerable
Deforestation	3.980	tolerable
Erosion	3.414	low
Severe storms	3.410	low
Mist	2.927	low
Veld fire	2.892	low
Cyclone	2.841	low
Surface water pollution	2.700	low
Air pollution	2.500	low
Overgrazing	2.250	low
Hail	2.187	low
Tornado	2.150	low
Stormwater flood	2.125	low
Rail incident	1.936	low
Floods	1.906	low
Wind	1.333	low
Animal disease	0.983	low
Pest infestation	0.899	low
Rock fall, mudflow, landslide	0.848	low
Dam failure	0.667	low
Drought	1.305	low
Aircraft	0.208	low

1.15.2.6. KPA 3: DISASTER RISK REDUCTION

Disaster Risk Reduction involves focused activities to reduce vulnerability, increase capacity and resilience,

and avoid or reduce hazards that may affect specific elements at risk.

Disaster Risk Reduction plans providing for prevention and mitigation strategies have been compiled based on best practice and capacity within the Nkomazi Municipality.

The risk reduction plans outlines in this document and its annexure which are implementable must be considered for inclusion with the IDP projects of the Nkomazi Municipality and if included must be budgeted for in terms of the operating and capital budget of the Nkomazi Municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said projects. The Disaster Management Department of the Nkomazi Municipality must assist in this regard.

Where the proposed project falls outside the mandate of the Nkomazi Municipality, the Nkomazi Municipality should establish a lobbying and monitoring mechanisms to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the Nkomazi Municipality responsible for service delivery partnerships should take the lead with support from the Nkomazi Municipality DMC

Risk Reduction Project Proposals for priority risks are listed in the tables below. This risk reduction process is summarised in the previous sub-section. It is important that these proposals are shared with the relevant planning and implementing agencies

Disaster Risk Project Proposals: Sewerage and Drainage and/or Refuse Removal

Risk Reduction Category		Risk Reduction Project Proposals
Engineering & Construction Measures	1.	Build bigger diameter pipes under low-water bridges and ensure proper design
	2.	Treat waste before discharging
Economic Measures	3.	Budget for infrastructure and maintenance
Management & Institutional Measures	4.	Keep rivers clean and cleared (flotsam can block pipes under bridges)
	5.	Outsource cleaning or waste treatment services. In addition focus on employment of local community
Societal Measures	6.	Education (understanding of sanitation and hygiene)

Disaster Risk Project Proposals: Water Supply Disruption

Risk Reduction Category		Risk Reduction Project Proposals
Engineering & Construction Measures	1.	Build bigger diameter pipes under low-water bridges and ensure proper design. Definition of measures to be included in the mitigation plan, such as: retrofitting projects, improvement of watersheds, and evaluation of foundations and structure

	2.	Identification and quantification of hazards that can affect the system, whether they are natural or derive from human activity
	3.	Estimation of the susceptibility to damage of components that are considered essential to providing water in case of disaster
	4.	Review and implement water saving techniques i.e. rain water harvesting, building dams and treating raw water (i.e. sand filtration systems or desalinization technology).
Economic Measures	5.	Budget for infrastructure and maintenance
Management & Institutional Measures	6.	Keep rivers clean and cleared (flotsam can block pipes under bridges)
	7.	Identification of measures and procedures for developing an emergency plan. This will assist the water service company to supplement services
	8.	Determination of critical assets that might be subject to malevolent acts that could result in undesired consequences,
Societal Measures	9.	Education (of water saving techniques)

Disaster Risk Project Proposals: Groundwater Pollution and/or Ground/Soil Pollution

Risk Reduction Category		Risk Reduction Project Proposals
Physical Measures	Planning	1. Reduce density of pit latrines (requires reducing the density of informal settlements)
		2. Protect springs, rivers and other water sources.
Engineering and Construction Measures		3. Ensure sufficient number of refuse bins available
		4. Provide water supply schemes
		5. Construct drinking troughs for livestock
		6. Line VIP pits
		7. Pit content removal or chemical treatment (Issue of affordability, chemicals may also affect ground water)
		8. Lining of graves
		9. Urinal diversion / bio digesters / anaerobic process. Left with fertilizer
		10. Construct water reservoirs.
Management & Institutional Measures		11. Conduct a geo-hydrological study of the high risk areas.

	12. Law enforcement and monitoring and investigation of illegal dumping
	13. Ground Water Pollution Management Plan – includes taking water samples and testing it.
	14. Improve solid waste removal services
	15. Control and monitor agricultural pollution through the use of fertiliser
	16. Monitor and evaluate the treatment of water drinking sources on a regular basis.
Societal Measures	17. Education (understanding of water pollution)
	18. Promote health and hygiene education
	19. Promote waste management and recycling.
	20. Promote utilising organic fertiliser.

The risk-specific Risk Reduction project proposals mentioned in the table above will, if properly planned and implemented, contribute towards the reduction of disaster risk within the Nkomazi Municipality.

The Risk Reduction Plans outlined here which are implementable must be considered for inclusion within the IDP projects of the Nkomazi Municipality and if included must be budgeted for in terms of the operating and capital budgets of the Nkomazi Municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said project. The Disaster Management Department of the NKLM must assist in this regard.

Where the proposed project falls outside the mandate of the Nkomazi Municipality, the Nkomazi Municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the Nkomazi Municipality responsible for service delivery partnerships should take the lead with support from the Ehlanzeni Disaster Management Centre.

Risk reduction Risk Fires

Regarding fire risks, risk reduction is not really possible, although building plan code enforcements take place and all building plans scrutinised for fire safety requirements. Mountain and Veld fires, fires in informal structures and dwelling fires form the general basis of fires in accordance with fire statistics. The Planning for Fire Services are included in a Fire Protection Plan which is annually submitted for consideration and approval by the Nkomazi Municipal Council. It must be noted that regarding this element, municipalities need to do planning and evaluate budgetary priorities from the wards in accordance with National and Provincial Strategic objectives.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against five Key Performance Areas (KPA's) and cross-cutting interventions adopted in the 5

Year Local Government Strategic Agenda. The five KPAs that form the basis of the assessments are: Municipal Transformation and Organisational Development; Basic Service Delivery; Local Economic Development (LED); Municipal Financial Viability and Management; and Good Governance and Public Participation. These elements will become the basis of priority determination when evaluating priorities during the IDP process, project identification and compilation of a budget. This in effect implies that Municipal performance will be measured in terms of these Standards.

As Disaster Management is not a function allocated to one discipline, but to all disciplines in a local authority it implies, that the total budget must be evaluated for inclusion of Disaster Mitigation Projects. For instance, provision of housing will be a disaster mitigation project as it implicates the reduction of informal structures, the provision and extension of electrical power in accordance with needs is a disaster mitigation project as it decreases the effects of dwellings without power (e.g. dangers with open fires) with all the consequences this brings.

Floods

The Nkomazi Municipality is prone to floods. Over the past decade, flooding occurred once per year, Due to effects of Global Warming and Climate changes with resultant „cut-off low"s", it has become increasingly difficult to forecast or predict critical time periods and/or affected areas.

The Planning and Development section in the municipality, as contained in the Spatial Development Plan, takes cognisance of the effects and do their planning accordingly in the face of undetermined or ambiguous flood lines in some areas.

Risk reduction capacity for the Nkomazi Municipality

The organisational structure for risk reduction within the Nkomazi Municipality includes Disaster Management, the Disaster Management Advisory Forum, the top management team of the Nkomazi Municipality, the nodal points for Disaster Management within Municipal Departments within the Nkomazi Municipality, departmental planning groups, risk reduction project teams and preparedness planning groups. The total structure of the Nkomazi Municipality, with every member of personnel and every resource should also be committed to Disaster Risk Reduction. On-going capacity building programmes will be required to ensure the availability of adequate capacity for Risk Reduction

1.15.2.7. KPA 4: RESPONSE AND RECOVERY

During response and recovery operations the relevant disaster preparedness plans of the Nkomazi Municipality will be executed by the disaster management structures.

Response and recovery is concerned with ensuring effective and appropriate disaster response and recovery by:

- implementing a uniform approach to the dissemination of early warnings;
- averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments and government services;
- implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur; and
- Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.
- Project evaluation mechanism: Evaluate and prioritise future IDP projects in the context of disaster risk

- The objective of this evaluation mechanism is to evaluate and prioritise future IDP projects in the context of disaster risk. Disaster risk evaluation criteria for approval of for example infrastructure projects should be based on the following questions:
- Does the footprint of the planned project fall within any existing identified disaster risk affected area?
- What will the potential disaster risk exposure of the planned project be (seriousness, manageability, urgency, growth) to existing disaster risks?
- Can the planned project pose any threat to its surroundings in terms of potential hazard impact generated by the project (seriousness, manageability, urgency, growth)?
- Can risk (1) to the project and/or risk (2) from the project be reduced through design changes or other measures?
- If risk is reduced to a level as low as reasonably possible through appropriate measures, will the potential benefit of the project outweigh the remaining potential risk “cost” of the project?
- A procedure should be implemented whereby the DMC reviews all proposed IDP projects with this evaluation mechanism, or where line departments are capacitated to self-evaluate their project proposals. The table below can assist the DMC in evaluating project proposals.

Project name / description	Development approval and prioritisation questions						Relative risk posed by project	Project priority
	Project falls within hazard affected area(s)	Project can pose a threat to surrounding areas	Risk to the project can be reduced significantly	Risk from the project can be reduced significantly	The benefits of the project outweigh the potential risk "cost"	Does the potential project directly address risk reduction of any potential disaster risk		
	Unknown = 4 Yes multiple = 3 Yes = 2 No = 1	Unknown = 4 Yes high risk = 3 Yes low risk = 2 No = 1	Unknown = 4 No = 3 Yes moderate confidence = 2 Yes high confidence = 1	Unknown = 4 No = 3 Yes moderate confidence = 2 Yes high confidence = 1	Unsure = 4 No = 3 Yes moderate confidence = 2 Yes high confidence = 1	Not considered = 4 No = 3 Yes to some degree = 2 Yes confirmed = 1		
Worst project	4	4	4	4	4	4	24	5
Best project	1	1	1	1	1	1	6	1
No risk assessment	4	1	1	1	1	1	9	2
Medium high project	3	3	3	3	3	3	18	4
Medium low project	2	2	2	2	2	2	12	3

1.15.2.8. CONCLUSION

This concludes the Disaster Management Section. The Disaster Management Response and Reaction sections are contained in the Disaster Management Plan, as attached. The multi-years projections will enable participants in accordance with Disaster Mitigation projects identified over the years in scrutiny, enabling participants to take cognisance of the projects identified over the term, in an endeavour to identify an extension or addition to other risks identified as the needs arise.

1.15.3. KPA: ENVIRONMENTAL MANAGEMENT

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

Natural Resource Base

1.15.3.1. 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.

The municipality has allocated a budgeted to develop the climate change adaptation and mitigation strategy in the 2019/2020 financial year. The Municipality is currently assisted by the department of Agriculture and EDM to finalize the strategy. The strategy should be completed by June 2019. The municipality brought in mechanism to capacitate local municipality on good green DED, The municipality is currently partaking on ZONDA INSILA programme as runned and funded by the province (employed 31 youth for Nkomazi) and (PRESIDENTIAL THUMA MINA GOOD GREEN DED).

1.15.3.2. 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
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Source: Mpumalanga Provincial Government: Integrated Resource Information Report

1.15.3.3. 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

1.15.3.4. 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 Mountain lands 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.

1.15.3.5. 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.

1.15.3.6. AGRICULTURE POTENTIAL

1.15.3.6.1. 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.

1.15.3.6.2. 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.

1.15.3.6.3. 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)

1.15.3.7. STATE OF THE ENVIRONMENT

1.15.3.7.1. 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.

1.15.3.7.2. CONSERVATION AREAS

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

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

1.15.3.7.3. BIODIVERSITY ASSETS

The 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.

1.15.3.7.4. 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).

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.

The Maputo Development Corridor (MDC) as primary Transnational Development Corridor and cross border infrastructure connection. Gauteng as a national Node of Competiveness, which as the major node, anchors the Maputo Development Corridor

1.15.3.8. NATURE CONSERVATION

Responsibilities / Mandate And Achievements

- Ensure proper management of fauna and flora
- Ensure proper veld and soil management through rehabilitations and control of alien species.
- Liaise with stakeholders and other interested parties to ensure good governance.
- Administration management and control of municipal resources
- Game count was successfully done as required by NEMA (National Environmental Management Act) and other legislations.
- Invader plants were controlled in most identified areas including parklands in Marloth park with the assistance of teams from Kruger National Park.
- 1 field ranger attended the SAGIC invasive species training course at the University of Johannesburg
- 92 mortalities (dead animals) were realized during the financial year caused by either serious drought, age, fight and some were poisoned by poachers.
- One case of arrest was reported and a fine was issued.
- ± 15 snares were removed inside the park during patrol.
- 483 houses were sprayed for malaria control during the season.
- 1 malaria controller staff member attended training in Insectory design, management and basic morphological identification of anopheline mosquitoes at University of Witwatersrand and was successful.
- 2620 vehicles were recorded entered Lionspruit Nature Reserve during this period and this generated an income for the institution of ± R48 790.
- ± 1 220 game was harvested during the season to reduce risks of mortalities and diseases.
- buffalo were hunted by professional hunters for Trophy and this generated an income of R100 000 to the institution.

CHALLENGES	RECOMMENDATION
Annual culling not done well because of poor abattoir facility which is not licensed.	New abattoir structure must be budgeted and erected at Marloth park.

Under staffing.	Trophy hunting must be introduced to other species at Lionspruit Nature Reserve for more income generation.
Insufficient budget allocation to buy feed for the animals due to serious drought.	Game culled dropped into Lionspruit.
Serious drought which led to mortalities and diseases.	Patrol teams and programmes developed to minimize poaching.
No interested buyer for live game/meat due to animal diseases.	Regular meetings with interests groups. (MPPOA, Conservancy etc)
Too many different structures with different interest in the park.	
People's movement inside the park which poses a threat of poaching.	
Staff uniform was delivered with the wrong sizes.	

1.15.3.8.1. CONSERVATION AREAS

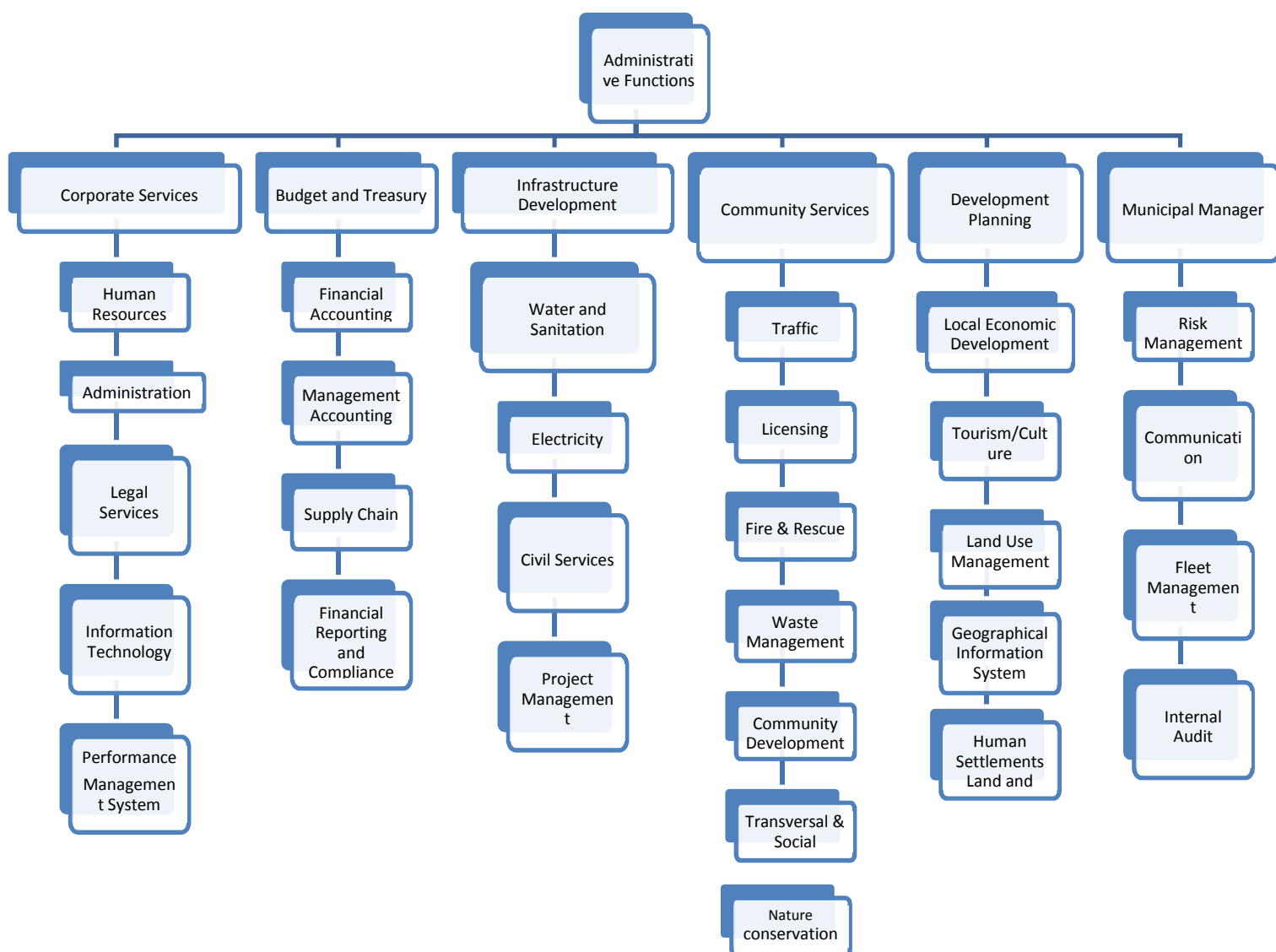
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1.15.4. KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

1.15.4.1. MUNICIPALITY'S ORGANISATIONAL STRUCTURES

Nkomazi Local Municipality consist of 5 departments which are outlined as follows: Department of Corporate Services, Budget and Treasury, Planning and Development, Community Services and Infrastructure Development. Each department consist of an adopted departmental organogram which is stipulated as follows: office Municipal Manager, Department of planning and Development, Department of Community and Social Services, Budget and Treasury Department, Department of Corporate Services and Department of Infrastructure. The organisational structure is attached.



1.15.4.2. INSTITUTIONAL LEADERSHIP

The Nkomazi Local Municipality comprises of both Political and Administration components with the office of the Executive Mayor, with five Mayoral Committee Members, the office of the Speaker and the Office of the Municipal Manager. The structure of the municipality is supported by five administration departments namely: Department of Corporate Services, Department of Infrastructure, Department of Community Services, Department of Budget and Treasury and Department of Planning and Development.

The Executive Committee or Political Committee of Nkomazi Local Municipality consist of the following:

- The Executive Mayor (Head of Executive)
- The Speaker
- The Chief Whip
- MMC: Corporate Services
- MMC: Planning and Development
- MMC: Budget and Treasury
- MMC: Community Services
- MMC: Infrastructure

1.15.4.3. HUMAN RESOURCE STRATEGY

The following best practices in the field of HR management will be used as the basis for developing a well-defined HR systems, policies and practices

- HR planning
- Professional recruitment and selection policies
- Skills development
- OD intervention focusing on organisational culture
- Integrated performance management systems
- Diversity and employment equity integrated
- Knowledge management
- Learning organisation
- Proactive labour relations
- Evaluations of HR systems from customer services perspective
- Modern career management.

The human resource function is the staff or support function to the rest of the organization. Line managers are responsible for the day-to-day operation of the organization and they contribute directly to the bottom-line of the business. The challenge for managers is to create a work environment where human resource processes can be integrated in the other business processes in order to ensure that people contribute their optimum to enhance organizational effectiveness. The managers must be able to implement human resource activities regarding their specific group of employees. Every manager's human resources actions in this regard can have major consequences for the organization.

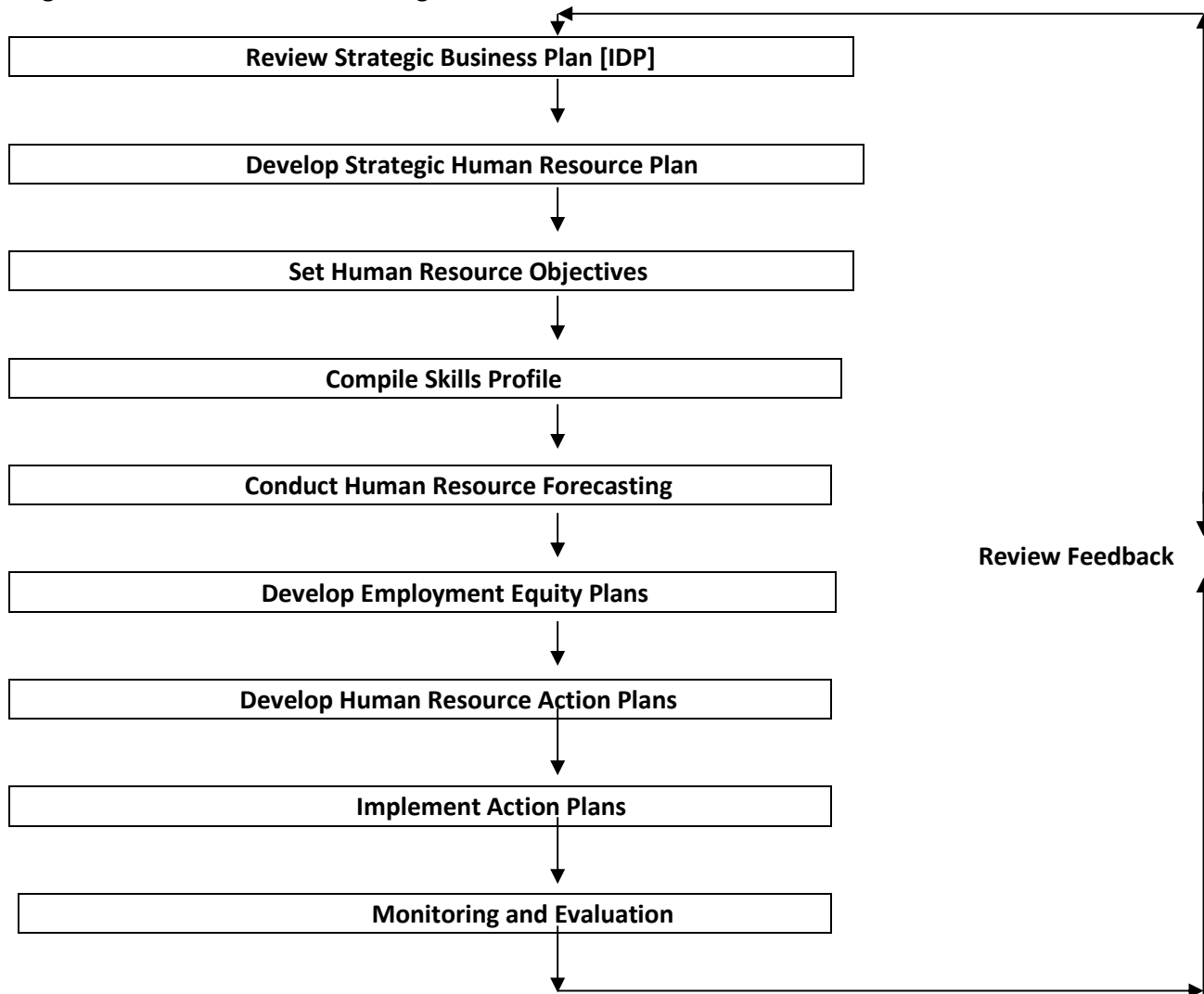
Human resources planning according to M Meyer and E Botha can be defined as, all the processes, methods, systems, and procedures employed to attract acquire, develop and manage human resources to achieve the goals of the organization.

The Human resources management process therefore starts with human resource planning and the analysis of the jobs needed to achieve the municipality objectives. Employees are recruited, selected, oriented, and trained to occupy specific jobs. In addition, through the process of performance management, the performance of employees is directed towards delivering the required outputs.

1.15.4.3.1. HUMAN RESOURCE PLANNING PROCESS

Like any other aspect of business planning, human resource planning consist of a management process in order to ensure that the right people are available at the right time at the right place [see figure1]. In our municipality, like in most organisations, the human resource manager would drive the human resource planning process. However, without the input of line managers such as Technical and Facilities, the process would not be effective. For instance, the best person to decide how many staff like technicians or labour will be required in an electrical department, would be the head of the electrical department or manager of that section. It is therefore essential that managers have the necessary knowledge to assist with the human resource planning process.

Figure 1: Human Resource Planning Process



- **Step 1: Review Strategic Business Plan:**

The first step entails reviewing our strategic business plan in the light of the external business environment. For example, an overview of our business plan may indicate the need to focus on high technology products and a more diverse customer profile in terms of race and gender.

- **Step 2: Develop Strategic Human Resource Plan**

Our strategic human resource plan must be developed in order to ensure that our municipality acquires and develops the necessary human resources to achieve our strategic plan. If we take the example in step 1 again, our strategic human resource plan will focus on acquiring the necessary staff that will contribute to these strategic objectives, for example employing more blacks and females, more technicians and engineers.

- **Step 3: Set Human Resource Objectives**

According to Czanik (1996) human resource planning objectives vary according to aspects such as the type of environment in which our organisation operates, our strategic and operational plans, our current design of jobs and employee work behaviour. For example in a highly technological organisation in which new technology is introduced into the production process, highly skilled employees such as engineers and information technologist will be needed. Employee training, development and retraining to use new technology could be important human resource objectives. In a service delivery public entity the strategy will for example be more in the direction of specialized human resource because processes can be optimized to a large extent.

- **Step 4: Compile Skills Profile**

Once our human resource objectives have been set, a skills profile of the current workforce should be compiled. The skills profile will help our municipality to compare the skills level of the workforce with those required in the future. This will give an indication of the number of internal employees that can be utilized to achieve our human resource objectives, and the number that should be recruited from the external sources. However, skills shortage exacerbates the problem in South Africa. The skills profile will also contribute to the compilation of the workplace skills plan (WPS) and will contribute to focus on developing in the needed direction.

- **Step 5: Conduct Human Resource Forecasting**

There are two types of human resource forecasting, namely supply forecasting and demand forecasting. Supply forecasting answers the question how many present employees will be available at some future time to meet our human resource staffing needs. Internal supply forecasting makes use of variables such as age distribution and geographical location. External supply forecasting is used to analyse the potential pool of employees in the external market.

Demand forecasting is done to determine the total number of employees required in the future. By ascertaining the expected workload and skills requirements in terms of the number and complexity of engineering and other projects, we can forecast the demand for human resources. This exercise also requires detailed job analysis and productivity measures.

- **Step 6: Develop Employment Equity Plans**

The next step is to develop employment equity plans in accordance with the Employment Equity Act. Our plans will include the setting of numerical targets in terms of the future employment and development of employees from designated groups. These groups are blacks (Africans, Indians and coloured), females and people with disabilities. The plan must be implemented in such a way as to prevent the outflow of experienced staff.

- **Step 7: Develop Human Resource Action Plans**

Once our human resource forecasting has been done and employment equity plans developed, human resource action plans can be developed in order to ensure that our future business goals will be achieved. For example, if the human resource forecast indicated that our municipality will need more engineers in future and there is a shortage in the external market, we could introduce the following action plans:

- Identify staff such as work planners and technicians who could be educated and trained as engineers.
- Launch a bursary programme for engineering student.
- Develop more competitive remuneration packages to attract more engineers (in line with the Bargaining Council requirements and other relevant prescripts).

- **Step 8: Implement Human Resource Action Plan**

Now that the action plans have been developed, we must implement them. Examples of implementation activities are as follows:

- Compile a memorandum to internal staff inviting nominations from staff members to be trained as engineers.
- Screen internal applicants and select the most appropriate candidates.
- Enroll these employees at FET Colleges and Universities.
- Design a newspaper advertisement which offers bursaries to engineering students.
- Select the most suitable student candidates.
- Allocate financial resources to pay for student fees.

- **Step 9: Monitoring and Evaluation**

The purpose of monitoring and evaluation is to determine whether our process of human resource planning achieves its objectives. For Example, when specific employment equity targets are set to increase the number of blacks and females in managerial positions, they must be monitored to determine whether our municipality is reaching the set targets. If deviations are detected, the plan should be altered to make provision for new developments, or we must take the necessary corrective action. It is therefore evident that measurement plays a very important role in the monitoring and evaluation process.

1.15.4.3.2. VACANCY RATE

DIRECTORATE	TOTAL NO OF POST	FILLED	VACANT & BUDGETED	NOT BUDGETED/ NEW POST CREATED
Office of the Municipal Manager	18	18	1	2
Office of the Mayor	8	8	0	0
Office of the speaker	9	9	0	1
Corporate Services	75	75	3	2
Social services (planning and community)	256	256	2	5
Budget & Treasury	67	67	3	6
Infrastructure development	552	552	7	0

Source: Nkomazi MP:324

1.15.4.3.3. CRITICAL POSTS (MM & SECTION 56 POSTS) AND THEIR QUALIFICATION

All the critical post for section 56 are filled into the Municipality

Name & Surname	Department	Status
MD Ngwenya	Office of the Municipal Manager	Qualified
TS Thobela	CFO (Budget & Treasury)	Qualified
JZ Ntsabo	Director Infrastructure	Qualified
NP Sibisi	Director Planning and Development	Qualified
EZ Chibi	Director Corporate Services	Qualified
TA Kaseke	Director Community Services	Qualified

1.15.4.4. POWERS AND FUNCTIONS OF MUNICIPALITY

- A municipality has the functions and powers assigned to it in terms of Sections 156 and 229 of the Constitution. Chapter 5 of the Local Government: Municipal Structures Act, 117 of 1998 clearly defines those functions and powers vested in a local municipality, notably:
- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment, and
- to encourage the involvement of communities and community organizations in the matters of local government.

In setting out the functions of a Local Municipality, the Municipal Systems Act indicates that the Minister responsible for Local Government may authorize a Local Municipality to perform the following functions of a District Municipality. The Nkomazi Municipality performs the following:

- Potable water supply systems

- Bulk supply of electricity
- Domestic waste-water systems
- Sewage disposal systems

1.15.4.5. MORE SPECIFICALLY, THE OBJECTIVES OF LOCAL GOVERNMENT ARE:-

• Air and Noise Pollution	• Electricity Reticulation	• Municipal Planning
• Building, Trading Regulations, Public, Nuisance Control	• Cleansing and Trade Areas	• Municipal Public Transport
• Fire Fighting Services	• Billboards and Display of Advertisements in Public Places	• Storm Water Management
• Pounds	• Cemeteries, Funeral Parlours and Crematoria	• Local Sport Facilities
• Public Places	• Licensing, Facilities for Accommodation, Care and Burial of Animals	• Municipal Abattoirs
• Refuse Removal, Refuse Dumps and Solid Waste	• Fencing and Fences	• Municipal Parks and Recreation
• Street Lighting	• Local Amenities	
• Traffic and Parks	• Local Tourism	

1.15.4.6. SNAPSHOT OF THE CURRENT WORKFORCE PROFILE FOR NKOMAZI LOCAL MUNICIPALITY

The workforce profile snapshot tables used for the conducting of the analysis to inform this plan are used below as a baseline for the setting of numerical goals and targets for each year of the plan.

Table 1: Snapshot of workforce profile for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	4				2						6
Senior management	53			3	13			1			70
Professionally qualified and experienced specialists and mid-management	108			5	72	1		4			190
Skilled technical and academically qualified	182				122						304

workers, junior management, supervisors, foremen, and superintendents											
Semi-skilled and discretionary decision making	45				43						88
Unskilled and defined decision making	250				175						425
Total Permanent	642			8	427	1		5			1083
Temporary Employees	55				49						104
Grand Total	697			8	476	1	0	5	0	0	1187

1.15.4.6.1. ANALYSIS OF WORKFORCE PROFILE BY OCCUPATIONAL LEVEL

Top Management

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	51	0.2	0.6	3.5	42.1	0.1	0.1	2.5			100%
ACTUAL	4				2						6
%	66.67				16						100%

- Employment Equity target addressed.
- Appoint 1 Black female if a position become vacant.
- Reality is all these current employees are on a contract basis
- Problem only six positions.

Senior Management

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	51	0.2	0.6	3.5	42.1	0.1	0.1	2.5			100%
ACTUAL	53			3	13			1			70
%	75.71			4.28	18.58			1.43			100%

- Black females are under- represented.
- Need to appoint Black female Senior Managers in future to rectify scale.
- As positions become vacant, consideration be given to Black females.
- Target at least 3 positions per year.

Professionally Qualified

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	51	0.2	0.6	3.5	42.1	0.1	0.1	2.5			100%
ACTUAL	108			5	72	1		4			190
%	56.85			2.63	37.90	0.52		2.10			100%

- Black female are under- represented.
- Need to appoint Black females in this category to rectify scale.
- As positions become vacant, consideration be given to Black females.
- Target at least 3 positions per year.

Skilled Technical

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	51	0.2	0.6	3.5	42.1	0.1	0.1	2.5			100%
ACTUAL	182				122						304
%	59.87				40.13						100%

- Black females are under- represented.
- Same with the other populations group.
- As positions become vacant, consideration be given to Black females& other
- Target at least 5 positions per year.

Semi-Skilled

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	51	0.2	0.6	3.5	42.1	0.1	0.1	2.5			100%
ACTUAL	45				43						88
%	51.17%				48.83%						100%

- Employment Equity targets addressed.
- Keep status quo.

Unskilled

	MALE				FEMALE				FOREIGN NATIONAL		TOTAL
	A	C	I	W	A	C	I	W	MALE	FEMALE	
EAP	51	0.2	0.6	3.5	42.1	0.1	0.1	2.5			100%
ACTUAL	250				175						425
%	58.82				41.18						100%

- Black female under-represented
- White male and White female under represented.
- As positions become vacant, consideration be given to the above mentioned target groups.
- Target at least 5 positions per year.

1.15.4.7. ICT POLICY FRAMEWORK

1.15.4.7.1. INFORMATION COMMUNICATION TECHNOLOGY

Nkomazi Local municipality established Information Technology section in 2009 and developed a strategy with the aim of ensure that it has viable ICT strategies to meet both goals and challenges faced by the municipality and to conduct its business effectively, efficient and quickly. These strategies may be classified as short-term, medium-term and long-term to ensure business continuity of the municipality. This simply means that the municipality must execute ICT projects that support the day-to-day activities of the municipality as well as the betterment of municipal service delivery. It is essential that the ICT strategies are directly linked to the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) of the municipality which are reviewed on quarterly and annual basis. In order for the municipality to gain a competitive advantage

in the use of Information and Communication Technology (ICT) it has to ensure that the following projects are implemented in the medium-to-short term period.

- Network Connectivity (Fibre optic and WAN)
- Financial Management Systems (Solar System, Pay Day System)
- Strategy 3: Geographical Information Systems (GIS)
- Website Functionality & Web focus
- E-Mail Facilities (Microsoft Exchange)
- Hardware and Software
- Implementation of Document Management Systems

The ICT strategy and related policies were approved in May 2018 and the council resolution is as follows NKM: S-GCM: A073/2018. The following are the ICT related policies.

- Change Management Policy
- Information and Data Protection Policy
- Contingency Planning Policy
- Email and Messaging Acceptable Use
- It Information Security
- Internet Acceptable Use Policy
- Virus Prevention, Detection, Removal & Spyware
- Data Backup Policy
- Information and Communication Technology Framework
- Copyright Compliance Policy
- Standards and Support Policy
- Network Security Policy
- Patch Management Policy
- User Authorization, Identification and Authentication Policy

The ICT consist of the following staff complement: 4 personnel which is the ICT Manager, Snr IT Technician and two IT technicians and currently still have one vacant post for a system administrator, which needs to be filled

1.15.4.7.2. CHALLENGES FACING THE ICT

- The municipality currently does not have a system administrator in the ICT Sub Directorate. In terms of the organogram the post for the systems administrator is vacant and it needs to be filled as a matter of urgency.

1.15.4.8. MUNICIPAL PORTFOLIO COMMITTEES AND MUNICIPAL DEPARTMENTS AND THE STATUS QUO

The Nkomazi local municipality has successfully established the following council committees
Portfolio committees and contains of the following departments as well.

Department	Functional/ dysfunctional
Planning and Development portfolio	Functional
Budget and Treasury portfolio	Functional
Corporate Services portfolio	Functional
Community Services portfolio	Functional
Infrastructure Development portfolio	Functional

1.15.4.9. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance Management System Policy/ Framework was adopted by Council on the **30 June 2015 (Council Resolution no. NKM: GCM: A033/2015)** 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, starting with task level 17 Managers in 2019/2020 financial year.

1.15.4.9.1. 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.

1.15.4.9.2. PERFORMANCE AGREEMENT 2018/19

Nkomazi Local Municipality section 57 managers have entered into Performance Agreement with the municipality for the financial year 2018/19. This is in line with the MSA of 2000 and performance regulations. Performance Agreements for 2018/2019 and SDBIP 2018/2019 adopted by council.)

1.15.4.9.3. 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 2017/2018 financial year and Mid-Year Report for the financial year 2018/2019 have been adopted by council.

1.15.4.9.4. STAFF COMPLEMENT OF PERFORMANCE MANAGEMENT SYSTEM

There is one post filled which is Manager Performance Management system and there are 4 vacant posts namely: senior PMS Officer, two PMS officers and PMS clerk. The senior PMS post is funded and it is in a process of advertisement.

1.15.4.10. MONITORING AND EVALUATION

1.15.4.10.1. INTRODUCTION

Performance monitoring and evaluation is a key mechanism to monitor, evaluate and report on the implementation of the municipal objectives outlined in the Integrated Development Plan. this means that if the municipality want to improve in its performance there is a need to reflect on what we are doing and what we want to achieve against what we have set out in

our plans. Key performance indicators and performance targets will be used as a yardstick to measure performance and to rectify mistakes

1.15.4.10.2. THE LEGISLATIVE FRAMEWORK UNDERPINNING MONITORING AND EVALUATION

- The Constitution of the Republic of South Africa
- The Municipal Systems Act of (2000)
- Municipal Finance Management Act
- Municipal Structures Act
- Local Government White Paper (1998)
- Regulations of Systems Act
- Performance Frameworks
- Government Wide Monitoring and Evaluation framework

1.15.4.10.3. THE SECTION OF MONITORING AND EVALUATION WAS ESTABLISHED IN 2017. IT WAS ESTABLISHED TO:

- Ensure the implementation of plans and projects to realise service delivery.
- To also measure the development impact of plans and projects.
- To ensure the efficient utilisation of resources.
- To measure performance at an organisational and individual level of section 56 and 57 managers.

Key performance indicators and performance targets will be used as a yardstick to measure performance and to rectify mistakes.

Challenges	Recommendation
There's only one official in the section at the moment and the workload is huge.	At least one additional official must be appointed to assist in the section.

1.15.4.11. CONCLUSION

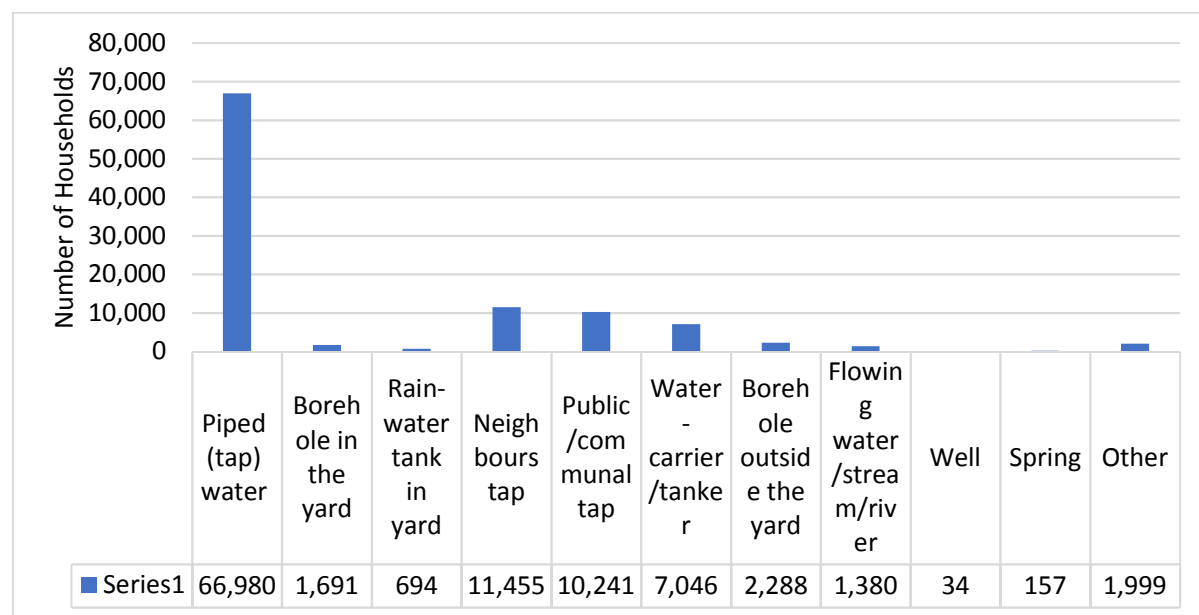
Human resource management process starts with proper human resource planning to determine the human resources needs of the Municipality's in line with the IDP plan. Recruitments, section, training and development and employees relations were broadly explained with specific reference to the methodology to be utilized.

Human resource management forms an integral part of leadership in a complex and changing environment. By managing human resources effectively, managers will be able to utilize, develop and manage the organizations' human resources to contribute to Council/Municipality goals and objectives.

The implementation of this strategy should be continuously monitored and evaluated, in order to ensure that targets are met and that policies and practices are improved in the light of the experience.

1.15.5. KPA: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT

1.15.5.1. MAIN SOURCE OF WATER



Source: Stats SA community profile (CS 2016)

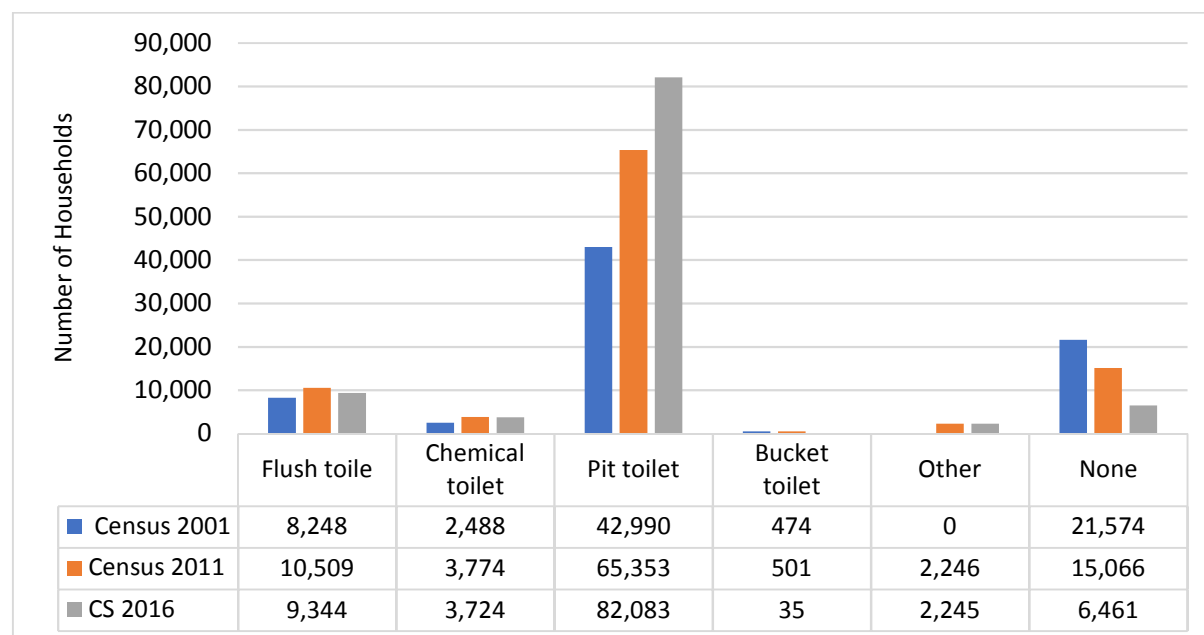
According to stats SA community profile and community survey 2016 piped water inside dwelling is sitting 5,854 and piped water inside yard is sitting at 53,778, piped water on community stand is sitting at 7,347 while boreholes in the yard are sitting at 1,691. The Municipality anticipate to deal with the currently backlog of those not having access to clean water, and piped water inside yard by upgrading the existing infrastructure, extend reticulation, upgrade bulk and construct new reservoir to improve its level of provision in service delivery. 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.

No of households without access 2011	No of households without access 2016	Share of total households 2011	Share of total households 2016
18 042	15 290	18.8%	14.7%

Source: SERO report

The number of households with access to piped water in 2016 was 88 675 or 85.3% of households. The 15 290 households without access in 2016 was 2 752 less than in 2011 – backlog share improved from 18.8% in 2011 to 14.7% in 2016

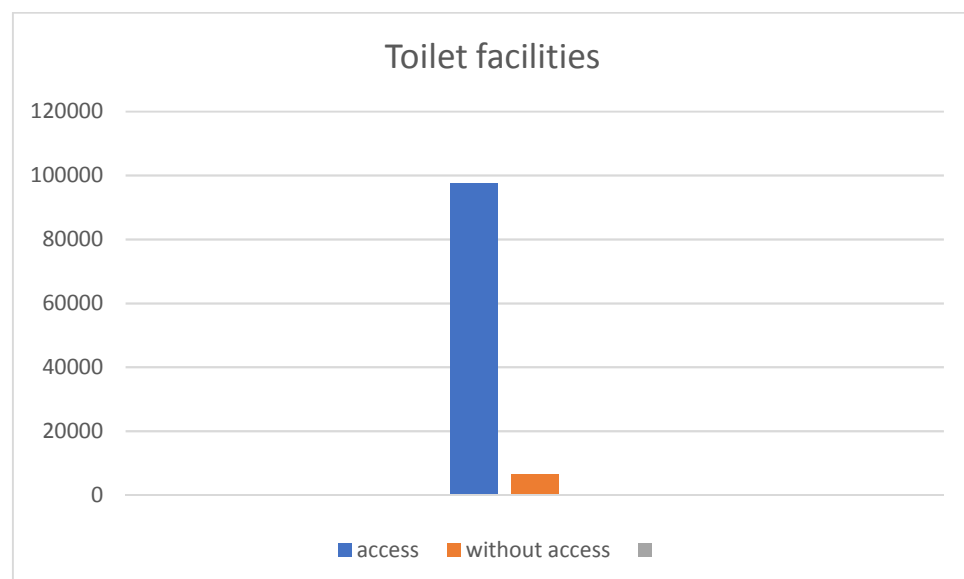
1.15.5.2. TOILET FACILITIES



Source: Stats SA community profile (Census 2001, 2011 and CS 2016)

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, 2011 and 2016 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.



Source: Nkomazi Local Municipality water and sanitation 2018

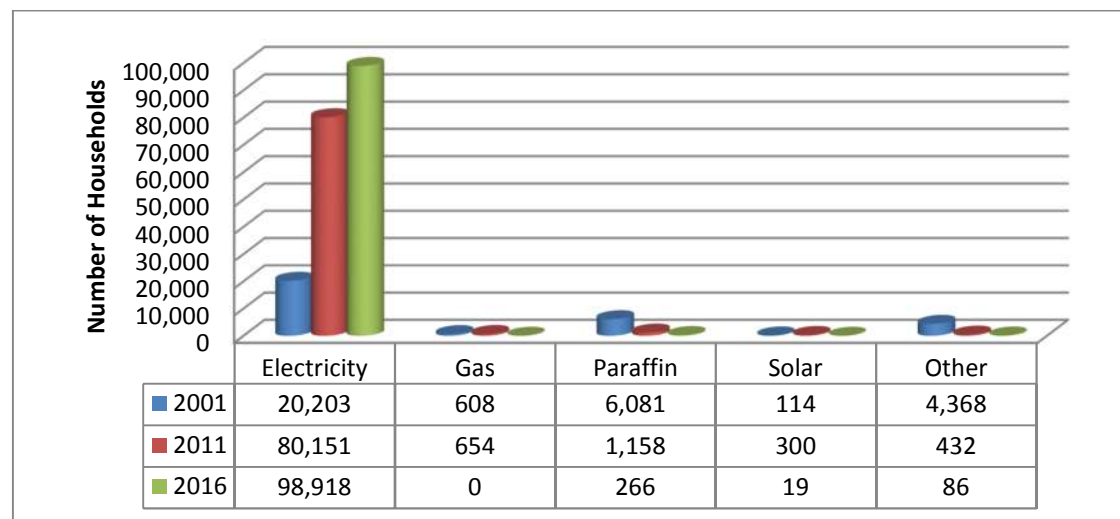
According Nkomazi Local Municipality toilet facilities total is sitting at 103965 with those having access sitting at 97504 and those without access to toilet facilities sitting at 6461, the Municipality anticipate to construct convertible sanitation to deal with the backlog of those not having access to toilet facilities. currently Nkomazi does not have bucket latrine as stipulated into the stats SA demographics.

No of households without flush/ chemical toilets 2011	No of households without flush chemical toilets 2016	Share of total households 2011	Share of total households 2016
82 278	90 897	85.5%	87.4%

Source :SERO Report

The share of households with access to flush/chemical toilets deteriorated between 2011 and 2016 - 87.4% of households lacked flush/chemical toilets in 2016. Some 6 461 households were still without any toilet facilities (no toilets) in 2016.

1.15.5.3. ACCESS TO ELECTRICITY



Source: Stats SA community profile (Census 2001, 2011 and CS 2016)

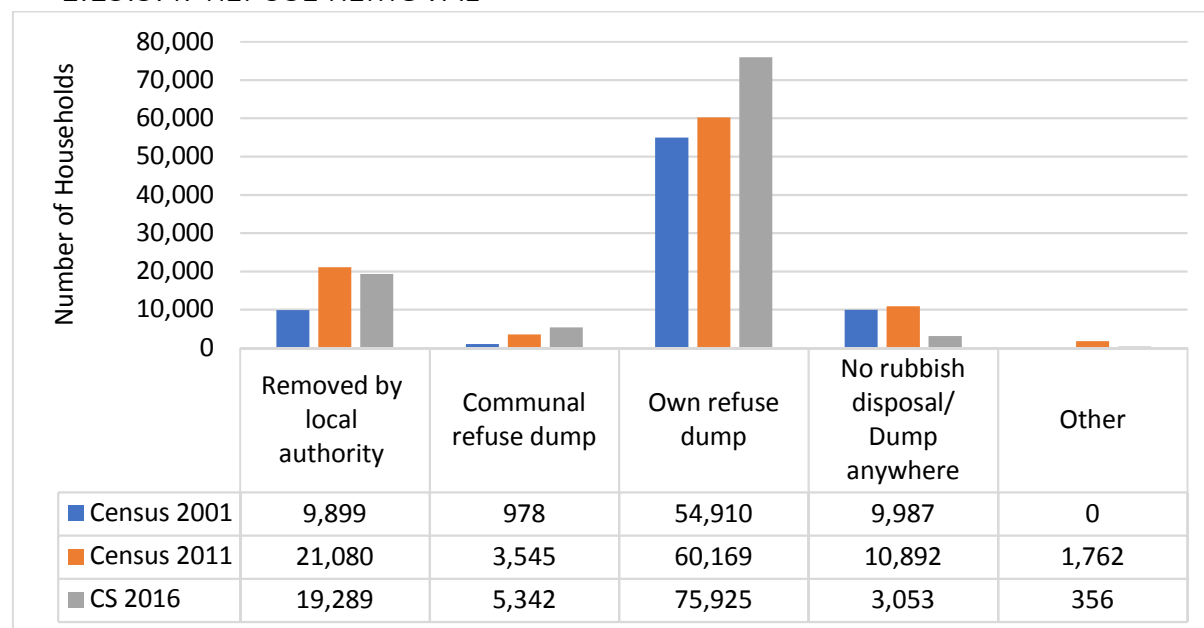
According to stats SA censuses 2001 and 2011 electricity was sitting at 20,203 in 2001 and 80,151 which shows an increase of 59,948 of people having access to electricity and According to community survey 2016 electrification is sitting at 98,918 which show an increase of 18,767, the above mentioned statement means that Eskom has improved its level of provision into the Nkomazi area in assistance by the Municipality because Nkomazi Local Municipality is currently servicing the 4 towns which is Malelane, Marloth park, Koomatipoort and Hectorspruit in provision of electricity. The Municipality plans to service more areas but currently the Municipality is working on its revenue enhancement strategy to collect revenue to other additional areas of Nkomazi.

No of households not connected 2011	No of households not connected 2016	Share of total households 2011	Share of total households 2016
16 356	3 839	16.4%	3.7%

Source: SERO Report

Households with connection to electricity was 99 678 in 2016, however, 3 839 households still reported not being connected at all. The share of households connected to electricity improved from 83.8% in 2011 to a level of 96.3% in 2016. Some improvement with especially connection to electricity in Nkomazi between 2011 and 2016 according to the CS of Stats SA. Challenges remain in terms of access to water, flush/chemical toilets and the informal dwellings that's increasing

1.15.5.4. REFUSE REMOVAL

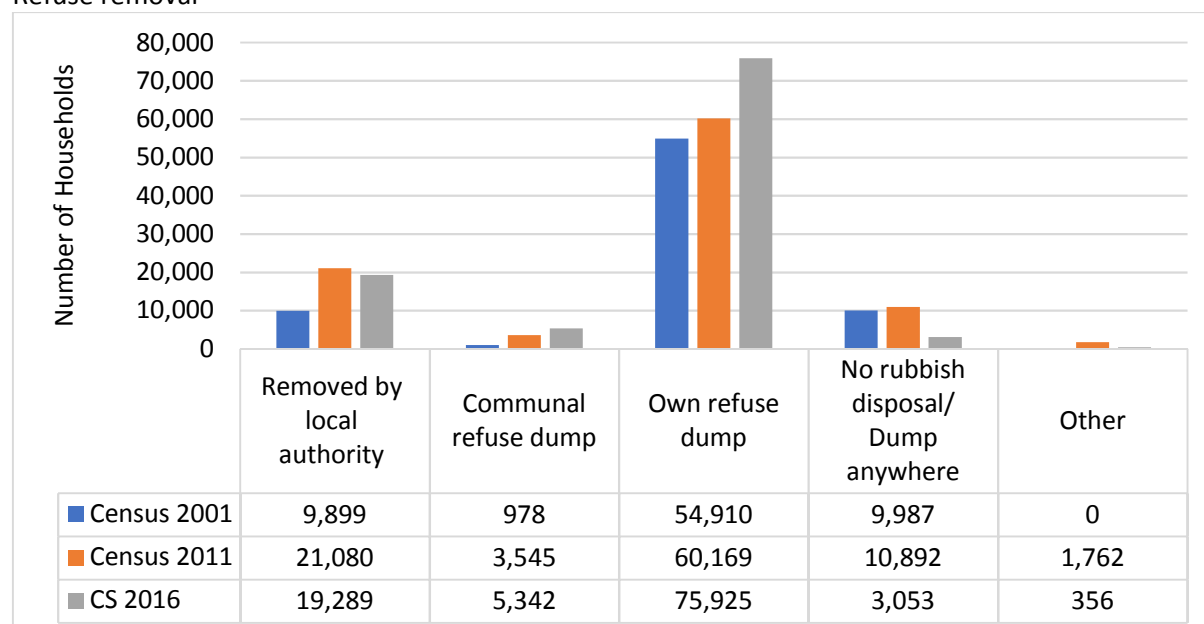


Source: Stats SA community profile (Census 2001, 2011 and CS 2016)

According to stats SA community profile and censuses 2016 removal by local authority is sitting at 19289, communal refuse dump sitting at 5342, while own refuse dump is sitting at 75925. According to Nkomazi waste management Nkomazi is currently servicing 83 742 households and contains of 20 223 backlogs with no access to waste collection. Nkomazi contains of 17 villages without service of waste collection this is due to an availability of fleet to be able to collect in all areas around Nkomazi. The municipality is working on its budget to make provision of buying more fleet to be able to collect waste in Nkomazi area and the municipality is also building more dumping site to keep the area of Nkomazi clean.

The waste management sub-directorate is responsible for the development and monitoring of the implementation of municipal integrated waste management plan. The waste management plan was developed and approved by Council in 2009 for implementation, the IWMP is currently under review and it was tabled before council in March 2019 and the council resolution no is as follows NLM:GCM: A009/2019. The plan covers amongst other issues

Refuse removal



Source: Stats SA community profile (Census 2001, 2011 and CS 2016)

According to stats SA community profile and censuses 2016 removal by local authority is sitting at 19289, communal refuse dump sitting at 5342, while own refuse dump is sitting at 75925. According to Nkomazi waste management Nkomazi is currently servicing 83 742 households and contains of 20 223 backlogs with no access to waste collection. Nkomazi contains of 17 villages without service of waste collection this is due to an availability of fleet to be able to collect in all areas around Nkomazi. The municipality is working on its budget to make provision of buying more fleet to be able to collect waste in Nkomazi area and the municipality is also building more dumping site to keep the area of Nkomazi clean. solid waste management has the following staff complement 1x Sectional Manager, 1 x Senior Superintendent, 2 x Supervisors, 4 x Landfill site, 30 x Street pickers, 60x Refuse removers and 24 x Drivers. Total of 122 officials appointed to this Unit.

Collection, transportation and disposal of waste.

- Water preservation, minimization and recycling
- Promote environmental awareness in communities, and schools through campaigns, workshops and competition.
- Management of waste disposal sites.
- Monitoring and evaluation of effective waste collection transportation and disposal, Waste information system.

Comment on waste management services performance overall:

- Waste is collected in all the households as per the planned program.
- Waste collection service has been extended to new areas comprising of 1600 households who now receive the service.
- There is a program on waste management where 220 job opportunities have been created on the project through the Expanded Public Works Programme and 70 beneficiaries have been appointed from COGTA.
- Clean-up campaigns are conducted on regular basis in different areas around Nkomazi with schools, clinics, business, taxi ranks and community members.
- Nkomazi cleanest School competition 2018/2019 was conducted and 49 Schools participated, 21 Schools won prizes in different categories.
- 20 young people have been appointed with assistance of National Department of Environmental Affairs where they are assisting the waste management section with awareness and waste administration for a period of 1 year since May 2014 and the contract expired end February 2017 as the project is called Youth Jobs in Waste.
- Consultants have been appointed to commence with feasibility study and site allocation for Malelane Landfill sites and contractors were appointed to commence with the project of rehabilitation and decommissioning of Marloth park and Hectorspruit transfer station and Rehabilitation and Closure of Koomatipoort and KaMaqhekeza disposal sites.
- Nkomazi obtained position 2 on the Provincial Greenest Municipality awards (GMC) won R75 000

CHALLENGES

- No extension of waste removal services to communities due to shortage of vehicles
- There is still no revenue collection in rural areas.
- The ageing fleet makes it difficult to render an effective and efficient service

1.15.6. KPA: LOCAL ECONOMIC DEVELOPMENT AND TOURISM

1.15.6.1. LED STRATEGY

The following chapter consist of economic development on how best the municipality can improve its economic growth as per the constitution of the Republic. Nkomazi Local Municipality has an LED strategy that was developed and approved by council in 2010. The Local Economic Development is currently reviewing its LED strategy and the service provider made a provision of the inception report and a draft LED strategy which is not yet tabled before Council for adoption.

1.15.6.1.1. THE OBJECTIVES OF THE STRATEGY;

- Ensure that social and economic development is prioritised within the IDP plans.
- To conduct economic regeneration studies as part of the IDP's.
- Establish LED forum within the community to mobilise efforts and resources of local stakeholders around the Nkomazi region
- To build and maintain economic database to inform decision and act as an early warning system for the municipality
- Create an enabling environment for local businesses through efficient and effective service and infrastructure delivery.
- Mobilise civil society to participate in LED and encourage public participation

1.15.6.1.2. THE MAIN CHALLENGES FACING THE IMPLEMENTATION OF THE STRATEGY ARE:

- Land claims- most areas in the municipality are under land claims and that has affected most projects to be funded.
- Land invasion- most part of the municipal land is vested under traditional leaders, traditional leaders allocate stands which are earmarked for future developments and that affects the planned projects for the municipality.
- Funding- funding is currently a challenge in implementing most projects in the municipality since the LED fund has and CRDP has been withdrawn into the municipality. If such initiatives can be brought back into the municipality an impact can be made, as well as the MIG grant if a certain percentage can be allocated to the implementation of the LED projects.

1.15.6.2. STAKEHOLDER PARTICIPATION

The municipality has fully fledged Local economic development sub-directorate, consist of seven (7) staff members that are responsible for the implementation of the strategy. In the light of the above there is a need to further enhance the implementation of the strategy thereby making provision of additional staffing and funding to realise fully implementation of the strategy. An LED forum has been established and its functional, meet once per quarter. In the 2017/2018 financial year the municipality has allocated a budget to review and align the LED strategy in line with the Spatial Development Framework and the fourth generation of the IDP. The review process is underway and will be completed by end of March 2019. The strategy will incorporate a number of sectors that were not included in the initial strategy, among them is the Investment Attraction Plan, Business Retention Plan, and the Investment Incentive Policy. The Draft LED strategy is aligned with The Draft Spatial Development Framework.

1.15.6.3. COMMUNITY WORKS PROGRAM (CWP)

The CWP in Nkomazi has been initiated and is functional, it is located within the Local Economic Development function. A Local Reference Committee (LRC) has been established and is functioning well and it is comprised of; ward councillors, Community Development Workers, Implementing Agent officials, beneficiary representatives and Cogta representatives. The Local Reference Committee is chaired by the MMC for Planning and Development. The programme has 2 441 beneficiaries by 2019, the participants were selected jointly by the ward Councillor as well as the Traditional leaders and the programme covers the 33 wards of the municipality .

1.15.6.3.1. STATISTICS FOR GENDER AND DISABLED OF THE CWP EMPLOYEES

Youth >55%			Non- youth			Disabled participants >2 %				
Male	Female	Total	Male	Female	Total	Male youth	Male NY	Female Y	Female NY	Total
139	567	706 (30%)	228	2016	2244	3	16	6	28	53 (4%)

The program targets the following specific fields;

- Health
- Agriculture

- Construction
- waste and roads.

1.15.6.4. BY-LAWS (DRAFT)

- Draft trading By-law (Informal and formal)
- Draft Investment incentive by-law

1.15.6.5. THE MUNICIPALITY SUPPORTS SMME'S THROUGH THE FOLLOWING

- The LED conducts mentorship, beneficiation equipment's. and support SMME with resources and finances
- Coordinating SMME'S for sector departments i.e. (projects for sector departments)
- Coordinate SMME'S training for seda, mega and other departments.

1.15.6.6. UMSEBE ACCORD

INTER-MUNICIPAL MULTILATERAL PROTOCOL

BETWEEN

MATOLA, MBABANE, MBOMBELA AND NKOMAZI

The Municipality of Matola in Mozambique, the Municipality of Mbabane in Kingdom of Eswatini, the City of Mbombela and the Municipality of Nkomazi in South Africa,

Have established a Multilateral Cooperation Protocol and known as "Umsebe Accord,"
These Municipalities:

- have developed and promoted cooperation and understanding between the citizens of their Municipalities including their respective three countries;
- are committed with to the objectives of the African Union (AU) and the South African Development Community (SADC) Treaty;
- consider the benefit of friendship and cooperative relations to be established between the Kingdom of Eswatini, the Republic of Mozambique and the Republic of South Africa;
- are aware of the need of the engagement of all in the fight against any manifestation of Xenophobia;
- acknowledge that in a world where interdependence is increasingly growing, mutual understanding and good neighbourhood and strong decentralized cooperation are crucial for achieving the goals of the Four Cities;

Have established an accord of alliance to pursue the following goals;

- To promote mutual respect and understanding of the culture and traditions of citizens of each municipality, including cultural exchange programmes;
- To establish a communal festivity for each calendar year, that will involve the signatories according to approved plans;
- To create a formidable taskforce inclusive of officials and councillors among the Municipalities that will address common challenges that affect the good health of their citizens by providing, sharing and disseminating preventive, mitigating and curative measures.
- To promote business opportunities and Local Economic Development among the Four Cities;
- To establish exchange programmes for Councilors on matters of common interest in municipal governance;
- To establish Youth and Women empowerment programmes on matters of Governance and Development;
- To promote technical, administrative and management skills exchange in accordance with the cities' needs.

- Establish bilateral programs on specific areas, under the spirit of this Multilateral Protocol where necessary.
- The present Protocol is a commitment by the four cities and a duty lies on the Four cities to ensure, by all means, its complete, full and timely application.

1.15.6.7. NKOMAZI SPECIAL ECONOMIC ZONE

1.15.6.7.1. VISION OF THE NKOMAZI SEZ

“Transforming the Lowveld Region into a Sustainable and Productive Food and Agro-Processing Hub”

1.15.6.7.2. INTRODUCTION AND BACKGROUND

The province of Mpumalanga is the first to develop a greenfield SEZ under the conditions of the SEZ Act. On 30 January 2019, Minister of Trade and Industry, Dr Rob Davies designated 155 hectares to the Nkomazi Special Economic Zone in terms of Special Economic Zone Act No. 16 of 2014. The Mpumalanga DEDT, is the licensee and MEGA, its currently designated implementation agent.

The Nkomazi SEZ is conceptualized as an agroprocessing hub, which will be supported by mixed services such as warehousing and logistics. The processing of agricultural products in the Nkomazi SEZ will be based on automated and semi-automated as well as high-tech manufacturing technologies, which will be largely based on green or renewable energy uses. The supporting services will include logistics (intermodal logistic; production logistics) and warehousing facilities, which will also promote South African Special Economic and Industrial Development Zones and the utilisation of green sources of energy. The targeted value chains of the proposed Nkomazi SEZ include secondary and tertiary stages of the processing of citrus and sub-tropical fruits, aromatic plants/herbs, ground and tree nuts, sugarcane, nutraceuticals, meat processing, leather goods and agri-inputs such as fertilizer. The designation of SEZ status for the Nkomazi area will transform what historically has been a rural corridor into an economic “high-tech Agri-hub” thereby improving the productivity of the region.

Promoting justifiable economic and social development South Africa’s broad economic policy includes schemes designed to encourage and promote international competitiveness in the country’s manufacturing sector. This is set out in government’s Economic Programme of Action, where SEZs are created to encourage increased levels of foreign direct investment in the economy. This will be achieved primarily through the giving of incentives to attract foreign and local investment within these zones to boost the country’s economic attractiveness. Within the South African concept, SEZs are geographically designated areas of country set aside for specifically targeted economic activities to promote national economic growth and export by using support measures to attract foreign and domestic investments and technology

1.15.6.7.3. OBJECTIVES OF THE NKOMAZI SEZ

Developing an environmentally sustainable and highly productive agro-based industrial cluster;

Enhancing the diversity and value of the region’s value-added agricultural exports;

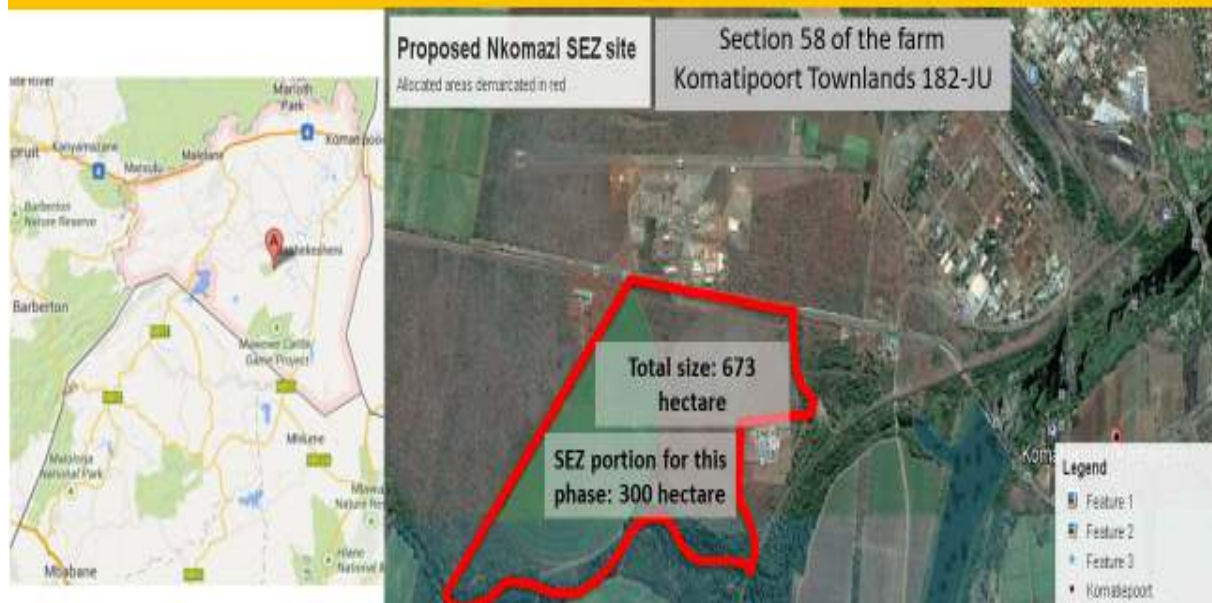
Broadening the economic participation of the region’s populace by integrating SMMEs and emerging farmers into targeted value-chains;

Attracting both Foreign and Domestic Direct Investment into the region’s agro-processing related businesses;

Improving the region’s innovation and technological capability;

1.15.6.7.4. THE STRATEGIC LOCATION OF SEZ IN NKOMAZI

Proposed Nkomazi SEZ Site Location



The Nkomazi SEZ is in the Nkomazi Local Municipality, the eastern part of Ehlanzeni District Municipality and approximately 65km of the central business district of Mbombela (Nelspruit) in Mpumalanga. The geographic location of the Nkomazi area is its main competitive advantage. The area is strategically between northern Swaziland and the southwest of Mozambique. It is linked to Swaziland by two national roads, the R570 and R571, and with Mozambique by a railway line and the national road, the N4, which together form the Maputo Corridor

1.15.6.7.5. LOCATION'S COMPARATIVE ADVANTAGES:

Access to Land: Located in a geographical area that measures 478 754.28 ha in extent, with sufficient land for current and future industrial development;

Access to International Markets: The proposed SEZ is located along the Maputo Corridor and is in close proximity to the Port of Maputo which can provide investors with easy access to East African, SADC and global markets;

Access to Bulk Infrastructure: Reliable access to utility services such as water, electricity and communications services;

Adequate Road & Rail Network: The site has access to world-class rail and road infrastructure connecting Mpumalanga to Gauteng, Limpopo, Swaziland and Mozambique.

Competitive Advantage in Primary Agriculture: Suitable for agro-industrial investors because of a well-developed agricultural sector within a 200km radius

1.15.6.7.6. MACRO-ECONOMIC BENEFITS:

Current Challenge: Insufficient industrial activity (**NB: Municipality dependent of the National fiscus for sustainability**) -

Foreign currency to be earned through increased exports can propel the region into a path of self-sufficiency;

Region's contribution to the country's GDP will increase;

Reducing the number of households dependent on the country's already severely stressed safety net.

Redressing the Regional Spatial Industrial Planning Imbalances:

Economic activity in Mpumalanga is still concentrated in Nelspruit, Mbombela (thus negatively affecting the growth of the agricultural sector due to limited investment in industrial infrastructure).

1.15.6.7.7. RESPONDING TO THE REGIONS SEVERE SOCIAL CHALLENGES:

- **Unemployment**

Official unemployment rate = 32.3% (Q2 2017);

The unemployed youth (15-34yr) was 68.9% of the total unemployed.

- **Poverty**

The population below the **lower bound poverty line (LBPL)** = 42.6% (2015). The 2015 LBPL was R647 per person per month.

- **Income Inequality**

Income inequality (Gini-coefficient) = 0.61 (2016)

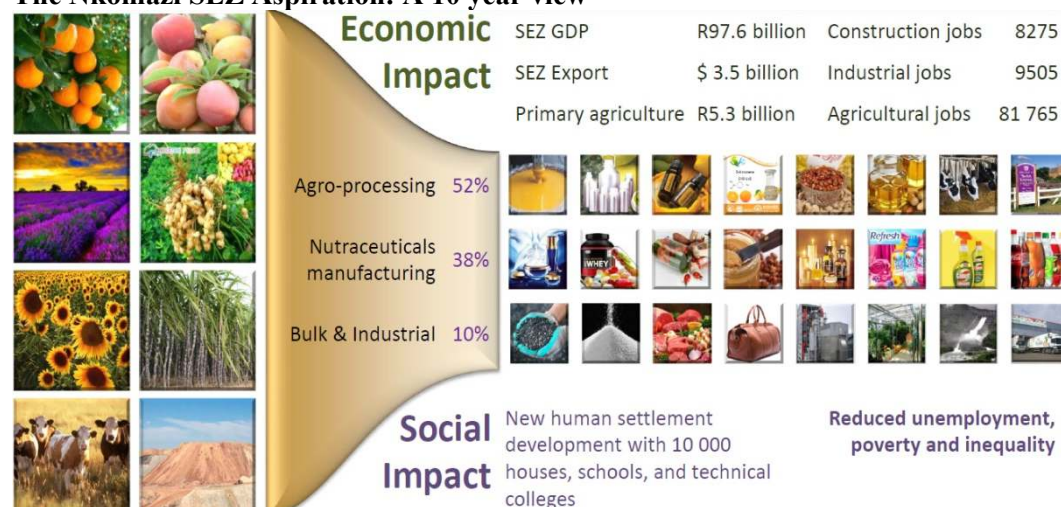
1.15.6.7.8. STRATEGIC INTENT

The Nkomazi SEZ has adopted the theme “From Endowment to Abundance”, indicating its clear focus to beneficiate the natural endowments of the region into financial prosperity derived from significant participation in national and global supply chains, supported by inclusive growth.

Its strategic intent can be summarised by the infographic shown in

Figure. This industrial engine has the potential to deliver the following tangible outcomes by year 10 of its implementation, given full realisation of its aspiration:

The Nkomazi SEZ Aspiration: A 10 year view



1.15.6.7.9. FIGURE: THE TRANSFORMATIVE NATURE OF THE NKOMAZI SEZ STRATEGY

An annual output of R97.6 billion, supporting a significant contribution to the annual GDP of the province and country, from More than 100 new business entities, with up to 50% of them being new entrants to the market;

An annual export contribution of US\$3.5 billion;

8275 Jobs during the construction period;

9505 Sustainable jobs within the SEZ.

In addition to its direct output, the SEZ will act as an industrial engine with a strong appetite for agricultural produce, resulting in a powerful multiplier effect on the agricultural value chain. The significant number of sustainable value chain jobs and primary agricultural GDP output thus created are indicative of the impact it will have on agricultural re-development in the province:

An estimated R5.3 billion in additional annual output from primary agricultural goods consumed by the SEZ complex;

81 765 Sustainable jobs within the agricultural value chain.

This aspirational strategic intent was somewhat curtailed in the submission agreed with the DTI, accommodating cautionary directives to avoid overhyped expectations. The exact targets in each area of endeavour would also have to be defined and contracted through the work of the SEZ PMO.

1.15.6.7.10. INDUSTRIAL FOCUS

The SEZ is designed to be a multi-sectorial industrial zone focused on:

Agro-processing covering:

Citrus fruits;

Subtropical fruits;

Aromatic plants;

Ground and tree nuts;
 Formulation and production of nutraceuticals;
 Refining of nutritional oils;
 A sugar mill;
 Integrated meat processing and attendant leather beneficiation factories;
 Fertilizer production based on recent South African innovation.

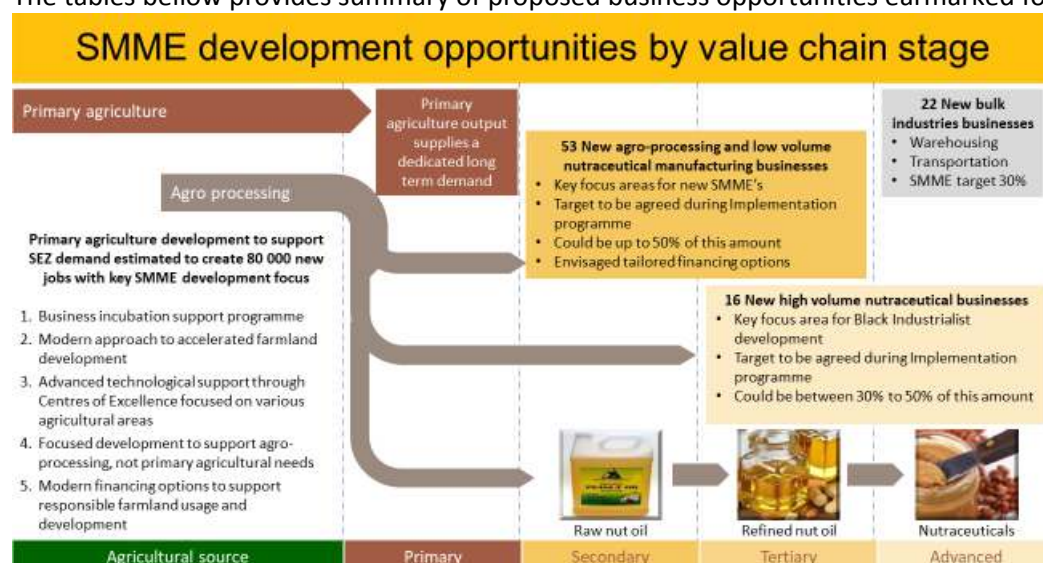
The SEZ will aim to attract entrepreneurs across a broad spectrum, from:

Large multi-nationals with strong supply chains in the lucrative nutraceutical business sector, to the
 Stimulation of new entrants to the agro-processing market through incubation of new businesses, supporting SMME's and
 Black Industrialists.

The aim is to promote inclusive growth with long term sustainability linked to national, regional and global supply chains.

1.15.6.7.11. OPPORTUNITIES EARMARKED FOR SMMES

The tables below provides summary of proposed business opportunities earmarked for SMMEs



1.15.6.7.12. SEZ OPERATOR CAPABILITIES

Modern agro-processing and advanced nutraceutical manufacturing technology requires sophisticated support and management capability. The SEZ is intended to operate under the auspices of an integrated SEZ Operator with:

An impressive array of modern management capabilities; supported by

Advanced business and engineering platforms grounded in;

Modern Product Life Cycle Management and

Internet of Things technologies.

1.15.6.7.13. GREEN INFRASTRUCTURE

The entire development will follow a green infrastructure theme, spanning:

100% Renewable energy technology that will also support;

Hydrogen mobility with associated generation, storage and transportation infrastructure, cleansed by

An organic waste water treatment system capable of recycling the bulk of water used on the site and adjacent township

Projected investment

The total infrastructure capital investment required is estimated at R 8.4 billion, with annual revenue from rental and services rendered of R6.1 billion expected by year 10 of operations. Investment will be implemented in accordance with need, with an initial amount of R2.1 billion required during the first three years. Both State and Private sector investments in infrastructure are explored in this submission.

The projected investment by private sector investors in industrial facilities located within the SEZ is projected to reach R20.7 billion by year 10, of which R12.8 billion is anticipated to be FDI, based on the intent to attract multi-nationals into the SEZ for investment in large scale agro-processing, nutraceutical and bulk plant operations.

Marketing of the SEZ investment opportunity to target investors will follow an advanced process, based on detailed industry sector analysis, followed by targeted prospecting based on concept business plans and models to a select provincial, national and global audience.

Such prospecting will be supported by platform-based marketing of the opportunity, supported by an Immersive future experience-based marketing programme, capable of both virtual and actual demonstration of potential. Investment packages will be tailored to suit individual demand, supported by private equity funding solutions aimed at supporting the creation of Black Industrialists, as well as incubation of new business initiatives and SMME's within the SEZ programme.

1.15.6.7.14. DEFINING THE SEZ IMPLEMENTATION PLAN

The Implementation Plan consist of the following interdependent programmes of work illustrated in figure bellow:

Investment Management;
Marketing and Business Development;
Innovation Partnerships;
Primary Agriculture Development;
Human Capital Development;
Infrastructure Development.

An integrated implementation plan under a single PMO



- Accelerated implementation plan limits project risk
- Integrated Project Office to synchronise provincial efforts
- Focused on inclusive growth, SMME development and transformation
- Advanced innovation programme
- Integrated agriculture revitalisation programme
- Accelerated human capital development
- Renewable green infrastructure

Figure Six interdependent work streams support preparation of the SEZ Entity's deployment strategy

1.15.6.7.15. STAKEHOLDERS AND STAKEHOLDER ENGAGEMENT

The SEZ project team under guidance from MEGA consulted with primary future stakeholders in the Nkomazi SEZ on the strategy, business rationale, social and economic impact of the planned SEZ as articulated in the application submission. These stakeholder groups included:

- The DTI;
- MEGA Board of Directors;
- The provincial government of Mpumalanga, with specific references to:
- The EIE working group of HoD's
- The Department of Economic Development and Tourism;
- The Department of Human Settlement;
- The Department of Agriculture;
- The municipal government of Nkomazi, with specific reference to:
- The Municipal Council;
- The Department of Local Economic Development;
- The Department of Town Planning;

- The CSIR (in relation to the innovation programmes references herein);

Several private sector investors forming part of the early investment pipeline;
Sources of private equity and other forms of capital as indicated herein;
Traditional leaders;
Organised agriculture.

Their collective input formed part of the SEZ design considerations as articulated in the application documentation and implementation preparation plan outlined herein. The supporting implementation mandate was furthermore socialised with and obtained endorsement from government stakeholders (DTI, DEDT, MEGA and Nkomazi municipality).

Further in-depth and ongoing stakeholder engagement is being planned as part of this implementation plan, to ensure that the SEZ implementation programme:

Is well known amongst key stakeholder groups;
Public information about its progress is readily accessible;
Receives the required stakeholder focus and commitment required for success;
Is developed and deployed based on an inclusive co-designed programme recognising all relevant stakeholder contributions and
Ensures their continued buy-in.

1.15.6.8. TOURISM

1.15.6.8.1. INTRODUCTION AND BACKGROUND

The Tourism Sector is one of the most thriving sectors on our Local economy. Nkomazi municipality continues to attract the large number of tourists to the tranquil and scenic beauty of our landscapes, the warm cultural and historical heritage of our people like Samora Machel Monument and our wild life in both the Kruger National Park as well as our very own Marloth Park. The hospitality industry in Nkomazi continues year on year to improve its product offering and have turned Nkomazi to a much-loved tourist hot spot in the province.

1.15.6.8.2. THE ROLE OF LOCAL GOVERNMENT TO TOURISM SECTOR

As set out in Chapter 7, Section 152 of the Constitution, one of the objectives of Local Government is to promote social and economic development.

Section 153 goes on to describe the developmental duties of municipalities, stating that a municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.

Section 153 further states that a municipality must participate in national and provincial development program. Local Tourism is also singled out in Schedule 4 (B) is one of the competency areas of local government; and also, a concurrent responsibility between National and Provincial government (Schedule 4 (a)).

The Tourism Sector is a national priority sector with enormous potential to promote economic development, thus requiring of municipalities to promote it and support it.

1.15.6.8.3. KEY TOURISM PROJECTS/PROGRAMMES FOR THE MUNICIPALITY

- SMMEs Support Program
- Tourism Capacity Building
- Schools Tourism Awareness Program
- Border Posts Awareness
- Durban Tourism Indaba
- Kingdom of Eswatini International Trade Fair

- Samora Machel Monument Commemoration
- Upgrading of Mahhushe Shongwe

1.15.6.8.4. THE PERFORMANCE HIGHLIGHTS

SMMEs Support Program

The section provided a one stop shop SMME's support program which offered a practical demonstration learning experience which included amongst others Business Licenses, Star grading, SCM (CSD registration), NEF application, Tourism Incentives Program. The main aim was to practically assist SMMEs to market their business effectively, understand the importance of building a reputable business profile as a marketing tool and maintain financial records

1.15.6.8.5. DATA BASE OF TOURISM ESTABLISHMENT

The Nkomazi Tourism database consists of approximately 67 accommodations establishments in the Nkomazi Jurisdiction, 08 Restaurants, 03 arts and Crafts or cultural park, 36 Accommodations establishment and they are graded, 39 Accommodations establishments are not graded, 49 Business that are registered, 30 Business are not registered and 06 Attractions. The database is updated every month as and when new information collected

1.15.6.8.6. TOURISM LEARNERSHIPS PROGRAM

Thirty Tourism monitors were employed on a contract for the period of 18 months and strategically placed to tourism route areas which identified as having high crime zone around Nkomazi Municipality, and sixty students employed on contract basis for the period of 18 months for Fast Food learnership and place in tourism establishment for experiential learning in Nkomazi

1.15.6.8.7. THE FOLLOWING ARE THE CHALLENGES FOR THE TOURISM UNIT

- High rate of none registered establishment
- No capital budget
- No welcoming Tourism signage on the three-border post
- No Tourism Route that is established
- No clear direction on development of Driekoppies and Masibekela dam
- SMME development

1.15.7. KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

Section 21(a) of the Municipal Finance Management Act 56 of 2003 which reads as follows:

(1) The Mayor of a municipality must—

(a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible.

Section 21 (1)(b)(ii)(bb) of the Municipal Finance Management Act 56 of 2003 makes provision for the annual review of budget related policies which are the Tariff Policy, Cash Management and Investment Policy, Credit Control and Debt Collection policy.

In compliant to the above sections, the following policies were reviewed and approved by Council on the 30th of May 2018 under Council resolution number: NLM: GCM: A043/2018

- Subsistence and Travel Policy, Budget Policy, Virement Policy, Cash Management and Investment Policy, Cellular phone and 3G Card Policy, Credit Control and Debt Collection Policy, Indigent Policy, Supply Chain Management Policy, Tariff Policy, Telephone and Fax Policy, Property Rates Policy Asset Management Policy, Unallocated deposits Policy and Petty Cash Policy

Credit control and debt management

- Credit control activities are performed as per the Credit Control and Debt Collection Policy. Three debt collectors were appointed in March 2018 to assist the municipality in collecting funds from long-outstanding accounts.

Valuation roll

- A general valuation roll was compiled during the financial year under review for implementation as from the 1st of July 2018. The Property rates Act was adhered throughout the process and objections were received and are currently being resolved by the Valuer.

Financial Management system

- The municipality upgraded its e-Venus financial system to SOLA financial system in preparation for the implementation of Mscoa during 2016/2017 financial year. Services provided by SOLA are being reviewed on annual basis to ensure conformity to the reporting requirements as outlined by National Treasury.

1.15.7.1. REVENUE ENHANCEMENT STRATEGY

Nkomazi Local Municipality is one of the local municipalities in the Mpumalanga Province experiencing limited revenue base for basic services rendered to the public at large.

In terms of section 75(a) of the Municipal Systems Act no: 32 of 2000, the municipality has powers to levy and recover fees, charges and tariffs in respect of any function of services of the municipality.

The municipality has considered developing a Revenue Enhancement Strategy to be used as a tool to enhance and expand the current revenue base. The first step towards achieving the above, is the drafting and approving of a Revenue Enhancement Strategy together with its implementation plan by Council. The proposed strategy is still work-in-progress and requires inputs from all departments within the municipality. The strategy was sent to Council for noting on the 30th of May 2018 under Council resolution number: NLM: GCM: B007/2018.

1.15.7.2. ALLOCATION FOR OPERATIONS AND MAINTENANCE

Repairs and maintenance is projected to be 1.5% of total assets and 3.7% of operating expenditure. This is below the norm of 8% as prescribed by National Treasury.

1.15.7.3. MSCOA

Mscoa regulations and the accompanying “game changers” signals were introduced as smarter way forward in strengthening local government finances. In order for the municipality to comply with Mscoa regulations which requires the municipality to transact on Mscoa system from 1st of July 2017. National Treasury has released Versions of the Schedule A1 (the Excel Formats) which is aligned to the Versions of the Mscoa classification framework. The 2019/20 MTREF budget is compile with version 6.3 as required.

Numerous challenges are encountered on the implementation of Mscoa, However, with the assistance of the National/Provincial Treasury and the service providers, the municipality is being continuously able to overcome these difficulties.

1.15.7.4. IDP AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipality’s IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan.

The IDP has been taken into a business and financial planning process leading up to the 2019/20 MTREF, based on the approved 2018/19 MTREF, Mid-year Review and adjustments budget. The business planning process has subsequently been refined in the light of current economic circumstances and the resulting revenue projections.

With the compilation of the 2019/20 MTREF, each department/function had to review the business planning process, including the setting of priorities and targets after reviewing the mid-year and third quarter performance against the 2018/19 Departmental Service Delivery and Budget Implementation Plan. Business planning links back to priority needs and master planning, and essentially informed the detail operating budget appropriations.

1.15.7.5. LEGISLATION COMPLIANCE STATUS

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

In year reporting

Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days).

Internship programme

The municipality is participating in the Municipal Financial Management Internship programme and has so far recruited 13 candidate who was in an internship programme since the inception. The current 5 interns are expected to complete their two-year programme on 31 March 2020.

Audit Committee

The municipality has established both an audit Committee and the performance Audit Committee, they are both fully functional.

Service Delivery and Implementation Plan

The executive mayor approved the SDBIP document and it was tabled to council within 28 days after the approval of the budget for 2019/20 MTREF. website.

Annual Report

Annual report is compiled in terms of the MFMA and National Treasury requirements.

The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities, policies and strategies and the municipality's response to these requirements.

1.15.7.6. THE NATIONAL AND PROVINCIAL PRIORITIES, POLICIES AND STRATEGIES OF IMPORTANCE INCLUDE AMONGST OTHERS:

- Green Paper on National Strategic Planning of 2009;
- Government Programme of Action;
- Development Facilitation Act of 1995;
- Provincial Growth and Development Strategy (GGDS);
- National and Provincial spatial development perspectives;
- Relevant sector plans such as transportation, legislation and policy;
- National Key Performance Indicators (NKPis);
- Accelerated and Shared Growth Initiative (ASGISA);

- National Spatial Development Perspective (NSDP) and

1.15.8. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

1.15.8.1. INTERNAL AUDIT

The Internal Audit Activity's mandate emanates from Section 165 (1) of the Municipal Finance Management Act, (Act. 56 of 2003) (MFMA) which states that each municipality must have an Internal Audit Activity. Internal audit should prepare in consultation with and for approval by, the Audit Committee:

A three-year strategic rolling internal audit plan based on risk assessment of key areas for the Municipality, having regard to its current operations, those proposed in its Service Delivery and Budget Implementation Plan and its risk register/risk management strategy;

an annual internal audit operational plan for the first year of the rolling three-year strategic internal audit plan;

plans indicating the proposed scope of each audit in the annual internal audit plan; and

a quarterly report to the Audit Committee detailing its performance against the annual internal audit plan, to allow effective monitoring and possible intervention.

- Internal Audit Charter
- Internal Audit Methodology
- Facilitate the review of Audit Committee Charter
- Co-ordinate the meetings of Audit Committee as per the approved scheduled of meetings

The role of the internal audit activity is to provide an independent, objective assurance and consulting services designed to add value and improve the municipality's operations.

The Internal Audit Activity serves as helps the municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The Internal Audit contains of the following **Staff compliment** In terms of the approved organisational structure, there are 4 positions, namely: Manager Internal Audit Unit (Chief Audit Executive), Senior Internal Auditor, 2x Internal Auditors, The municipality has second 1 Finance Intern to the Internal Audit Unit to assist in the implementation of the annual audit plan for a period of 24 months and Audit Committee and Performance Audit Committee

The municipality has established Audit Committee in terms of section 166 of the MFMA, No. 56 of 2003 to provide an advisory role to the Municipal Manager and Municipal Council. The committee has 5 members who have various expertise applicable to the municipality's mandate, e.g. financial, legal, performance and auditing.

The committee is chaired by an independent person (Mrs. ZC Sibanda) and all the other members are not employees of Nkomazi Local Municipality. The committee has adopted the Audit Committee Charter as part of their terms of reference and a schedule of meetings.

The performance regulations also require municipalities to budget and appoint a performance audit committee that will play an advisory role on the overall performance of the municipality. In complying with the provision of the regulations, the municipality has appointed the members of the audit committee to also serve as performance audit committee and appointed member, Mr. KV Mokoena, to be the Chairperson of the Audit committee. The terms of reference of the committee are incorporated into the Audit Committee Charter.

1.15.8.2. COMPLAINTS MANAGEMENT/ CUSTOMER CARE

Customer/Consumer/Community

The Nkomazi Municipality's Vision:

"A leading Local Municipality that empowers its communities through excellent service delivery".

In order to achieve this Vision, a Customer Care Policy has been adopted to develop structures to ensure that in our dealing with customers we demonstrate these values. This is based upon the National Batho Pele principles which has been translated as "People First" and emphasizes the values of "Customer First".

Problem Statement

It is Nkomazi Municipality's aim that whenever customers have contact with the Municipality they will consistently experience standards of service excellence. Our Municipality is committed to ensuring that the human rights principles set out in our National Constitution, the Batho Pele (People First) principles that aim to transform public service delivery as well as "getting it right the first time" are experienced whenever customers access our municipal services. In this way we want to display our commitment to the principle of Customer First and ensure that service excellence is an integral part of the planning and delivery of all Municipal services to its people.

At first, it was a challenge to report any service related issues to the municipality because of the following;

- No time lines and no accountability.
- Not certain whom you talking to (municipal employee in line with the issue or just misguided communicate)
- No sense of responsibility from the people reported to.

In order to enable or elevate public participation, the community is no longer viewed as a community but consumers/customers of municipal services thus the customer care center.

1.15.8.3. CUSTOMER CARE STANDARDS ARE IMPORTANT TO ENSURE

- That all customers, whether they are residents or visitors to our Municipality will receive the same consistent high standards of customer care.
- That customer care and customer service is essential to the planning and delivery of all Council services.
- That our staff will always be reminded of their responsibility to put the Customer First and what this means in practical terms.
- That the Council will eliminate wastage by providing services "Right the First time".
- In order to achieve this it is important to clearly set goals as to how we can put Customers First. It is important to define what Service Excellence in Customer Care is so that our staff will know what standards they must maintain. In addition, we inform customers what standards of customer care they can expect whenever they engage with any staff of the Municipality. This Customer First principle will be adhered to whenever any policies and procedures are being considered.

The Customer Care Service

- This was operated on a pilot basis up until it yielded positive results.
- This unit works under the communications unit in partnership with the office of the speaker.
- It operates on a 24hr basis.
- The unit has a 24hr telephone line which has dedicated staff to receive complaints, reports of any nature that stands in the way of service delivery.
- The calls are logged in the system, then forwarded to the relevant department supervisor.
- Logged complaints are communicated to the council through management, the responsible Councilor of that particular ward/s affected as well as the Executive Mayor and his/her committee through an SMS system which is also copied to the complainant.

The Feedback System

- All logged complaints are given 72 hours turnaround time depending on the issue at hand and feedback/update is given to all concerned as per the SMS.
- Once the issue has been resolved the complainant is updated and if not he/she is given proper time lines.
- This allows council and relevant officials to update communities on the issue at hand.
- Stakeholders like the ward committees, CDWs and other government or municipal structures cell phones details are stored in the municipal system for easy relaying of messages through SMS.
- The phone numbers are stored in a form of categories i.e. Councilors Portfolios, Management, Traditional Authorities, CDWs, Fraternal Communities, Ward Committees, Schools Circuits and influential community members.
- We also compiled details for residents of our four towns (Rate payers data). Koomatipoort residents, Marloth Park residents, Hectorspruit residents and Malalane residents.
- We are busy trying to compile ward information (household's heads throughout the municipality). This will ensure that people get first-hand information through the SMS system timeously.

How to measure our success

The Municipality backs up our Customer Care Policy by specific Customer Service Charters and Customer Care Standards for each service delivery Unit which is our promise of delivery to Customers. We asked our Customer Care Staff to sign a Pledge in which they commit themselves to upholding these standards.

We monitor our performance through continuous monitoring, through benchmarking ourselves against other similar organizations and being subject to regular Performance Audits.

We need to develop methods of receiving customer feedback to find out whether customers are satisfied with the standard of service they have received. These will be through:

Requesting customers to complete a Customer Satisfaction Questionnaire and post transaction telephone follow-up of a sample of returns to continuously evaluate customer perceptions of our service.

Making use of the Mystery Shopper programme where all Centres will be evaluated and scored on an objective basis.

Conclusion

This has shown positive results in such a way that every person has access to the institution through the 24hr line.

At some point we escalate the messages to the electronic media (Nkomazi FM and Ligwalagwala FM) to ensure maximum

1.15.8.4. PUBLIC PARTICIPATION.

Our social media platforms (Nkomazi Today- WhatsApp group that entails the entire management and strategic people within the institution, Facebook page) are utilised for enhanced information flow.

1.15.8.4.1. PUBLIC PARTICIPATION STRATEGY

Nkomazi local municipality has developed a public participation strategy which was adopted by the Municipal Council. The main objectives of the strategy include amongst other things Provision of adequate information about services rendered by the municipalities Projects programmes implemented by the municipality Participation of stakeholders and communities in policy development and management Communication amongst all parties concerned.

1.15.8.4.2. GEOGRAPHIC NAMES CHANGE COMMITTEE

- The LGNC was established in 2011. It is made up of six (6) members, three Councilors 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.

1.15.8.4.3. 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

1.15.8.4.4. IDP REPRESENTATIVE FORUM

The Municipality convened an IDP Rep forum on the 24 April 2019 at Kobwa community hall, sector departments were awarded an opportunity to present their plan and projects to be implemented within the Municipality during the financial year whilst Ehlanzeni District Municipality presented their 5 year projects that will be implemented within the municipality jurisdiction. Another IDP Representative Forum is planned for May 2019. Sector departments will be presenting their APP's on the projects being implemented into the Municipality. The Municipality as well as the sector departments will work on developing an implementation plan to address the issues raised by communities. An IDP Representative forum will be held in June 2019 in a venue to be confirm.

1.15.8.4.5. AUDIT COMMITTEE

Audit Committee focuses on the robustness of the risk management processes and oversees the Municipality's strategic risks register.

Risk management Committee assists the Audit Committee by conducting internal reviews of the Municipality's operations; in particular, the review of internal controls in the areas identified in the risk registers.

The registers, comprising the key risks identified, refined and calibrated by Risk Management unit with the responsible directors, along with detailed action plans, were reviewed by the Audit Committee.

1.15.8.4.6. MUNICIPAL BID COMMITTEES

The Municipality consist of three types of bid committees they are as follows: specification committee, evaluation committee and adjudication committee, the are about six members into each committee. There's a secretary, and all the Municipal Directors as well as the chairperson which is a Chief Financial Officer of the Municipality.

1.15.8.4.7. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The MPAC was established in 2016 in line with the new term of office of the current council cycle. It is made up of 12 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

The following are the members of the MPAC committee

NAME & SURNAME	CONTACT NO	EMAIL
SITHOLE HAPPY (CHAIRPERSON)	072 9962 594	Sphiwemkhatshwa35@gmail.com
SINDANE MUZI JACOB	079 5816 742	faithagain1982@gmail.com
NGOMANE MPUMELELO PATRICK	076 4369 222	mpumelelongomane4@gmail.com
LUSIBANE NONHLANHLA FAITH	082 0878 695	lusibanfaith@gmail.com
NGOMANE BETHUEL GIVEN	082 6254 124	
TIWANE BOYBOY MARVIN	079 1899 165	boyboymarvin@gmail.com
MATHONSI SIPHO SAMUEL	072 6374 210	seepomatons@gmail.com
MAZIBUKO DUDU GOODNESS	076 4906 611	dudu.mazibuko@gmail.com
KHOZA MUMSIE ROSE	079 6713 630	rose.khoza88@gmail.com
SHONGWE BANDI CHRISTOPHER(ALT)	072 1167 734	bandieshongwe@gmail.com
PREDDY MARIETTE SOPHIA(ALT)	082 9400 686	marie.preddy@gmail.com

1.15.8.4.8. RISK MANAGEMENT

- *Risk management is a management tool that increases an institution's prospects of success through getting it right the first time and minimizing negative outcomes.*
- The constitution of the republic (chapter 13) mandates National Treasury to ensure: *Transparency, Accountability and sound financial controls* in the management of public finances.
- National treasury through the office of the accountant general aims to ensure accountability to the general public by: promoting transparency and effective management of:
 - Revenue;
 - Expenditure;
 - Assets & Liabilities; and
 - Compliance with applicable laws and regulations.
- Legal and Governance Framework, And Scope of Work
- Legislating risk management in the public-sector institutions is a risk management strategy of Government towards ensuring the achievement of national goals and objectives. The following legislative instruments provide a legal foundation for risk management within provincial public entity's and thus, NKLM.
- *Municipal Finance Management Act 56 of 2003 (hereinafter "MFMA")*

1.18.3.8.1.1. RISK MANAGEMENT COMMITTEE

The municipality has a Risk Management Committee in place, this Committee is appointed by the Accounting Officer/Municipal Manager to assist the municipality in discharging its responsibilities for risk management. The membership of the committee comprises both management and external members with the necessary blend of skills, competencies and attributes. The chairperson of the Risk Management Committee is an independent external person appointed by the Accounting Officer.

In discharging its governance responsibilities relating to risk management, the Risk Management Committee have the following functions

- Review and recommend for the approval of the Accounting Officer the:
- Risk management policy
- Risk management strategy
- Risk management implementation plan
- Municipality's risk appetite, ensuring that limits are:
- Supported by rigorous analysis;
- Set for all significant risks individually as well as in aggregate for particular categorisation of risks; and
- Consistent with the materiality and significance framework.
- Municipality's risk tolerance ensuring that it is supported by rigorous analysis of:
- The municipality's ability to withstand significant risks; and
- The municipality's ability to recover financially and operationally from significant risks.
- The municipality's risk identification and assessment methodologies, after satisfying itself of their effectiveness in timeously and accurately identifying and assessing the municipality's risks
- Evaluate the extend and effectiveness risk management's integration within the municipality;
- Assess implementation of risk management policy and strategy (including plan);
- Evaluate the effectiveness of the mitigation strategies implemented to address the municipality's significant risks;
- Review the material findings and recommendations by the assurance providers on the system of risk management and monitor the implementation of such recommendations,
- Develop its own performance indicators for approval by the accounting officer;
- Interact with the audit committee to share information relating to the municipality's significant risks; and
- Provide timely and useful reports to the accounting officer on the state of risk management together with recommendations to address any deficiencies identified by the committee.

In terms of section 62(1)(c)(i) the Accounting Officer must develop and maintain: effective, efficiency and transparent systems of financial and risk management and internal controls; and of internal audit operating in accordance with any prescribed norms and standards.

King II report on Corporate Governance (hereinafter "King II")

Entities are encouraged to adhere to the principles encompassed in King II given its promotion of an advanced level of organisational conduct. King II discusses the following risk management principles, which could be of value to any organisation:

- Introduction and definition of risk management
- Responsibilities of risk management
- Assimilating risk to control environment; and
- Application of risk management

King III Report on Corporate Governance, 2009 (hereinafter "King III")

Over and above the principles highlighted initially by King II, King III has also outlined the following as risk management guidelines:

The governance of risk-i.e. NKLM's council's responsibility for risk governance;

The governance of information technology –i.e. information technology to form an important part of NKLM risk management profile;

1.18.3.8.1.2. RESPONSIBILITY FOR RISK MANAGEMENT;

Compliance risks-i.e. compliance to laws, rule, codes and standards also to form an important part of NKLM's risk management process; and

Internal Audit's written assessments of the effectiveness of NKLM's system of internal controls

(d) *Batho Pele Principles within the South African government.*

The principles of Batho Pele clearly articulate the need for prudent risk management to underpin government's objectives. Batho Pele principles strive to instil a culture of accountability in staff. Further objectives of Batho Pele include supporting governance responsibilities, improving results through more informed decision-making, strengthening accountability and enhancing stewardship and transparency, all of which resonate well with the principles of risk management

1.18.3.8.1.3. MAIN RISK CATEGORIES AND RISK SUB-CATEGORIES DEFINED

No	Risk Category	Explanation of Risk Category
1.	Strategic Risk	Risks arising from policy decisions or major decisions affecting Nkomazi priorities, goals and objectives; mandates; risks arising from decisions or priorities
2.	Regulatory and/or Compliance Risk	Risk of failing to comply with relevant legislation e.g. MFMA, Municipal System's Act, Municipal Structures Act, and Treasury Regulations and other applicable legislation.
3.	Operational Risk	Risk of direct or indirect losses resulting from inadequate systems or process or methodologies, management responsibility failure, inadequate or inappropriate controls, fraud, and/or human errors.
4.	Legal Risk	Risk of potential financial loss or reputation damage caused as a result of failure to protect vested rights or obligations or abide by legal obligations and/or requirements.
5.	Corporate Governance Risk	Risks arising from failure to implement regulatory and/or best practice corporate governance processes such as the MFMA, Treasury Regulations, and King Code on Corporate Governance. Corporate governance is defined as a system by which Nkomazi is directed and controlled.
6.	Project Risk	Risk of exceeding budgets or projects or not meeting key objectives, timeframes or agreed outputs.
7.	Liquidity Risk	Risk that Nkomazi may have insufficient funds or marketable securities available to timeously fulfil their cash flow obligations at a cost-effective rate.
8.	Human Capital or Intellectual Capital Risk	Risk that Nkomazi failing to meet its mandate and/or objectives due to lack of human capital
9.	Reputation Risk	Risk of damaging or impairing Nkomazi's image by stakeholders, government, Minister, Council, Municipal Manager, Management and/or employees due to an action, non-action, and/or inappropriate action with negative implications.

staff compliment for risk section

Currently there are only three (3) positions within the Risk Management Unit Chief Risk Officer (filled), Senior Risk Officer (filled) and Risk Officer (vacant)

the following Risk Management enabling documents are in place and reviewed each year and approved by council.

- Risk Management policy, Risk Management Strategy, Risk Management Charter, Risk Appetite and Tolerance Framework and Fraud & Corruption Prevention Plan
- Risk Champions
- The Risk Champions are appointed by the Municipal Manager annually. A Risk Champion is a person with skills, knowledge, leadership qualities and power of the office required to champion a particular aspect of risk management.
- The key responsibilities of the Risk Champions include the following:
- Intervene in instances where the Risk Management Unit's efforts are being hampered, for example, by the lack of co-operation by management and other officials;
- Add value to the risk management process by providing support to manage "problematic" risks and risks of transversal nature that requires a multiple participant approach; and
- Assist the Risk Owner to resolve the problems.

No	Strategic Risk	Root Cause	Residual	Current Controls	Recommendations
1.	Failure to attract private business to invest in our municipality/area	Communal owned land entrusted to chiefs (Traditional Leaders) and private owned- land	Score 15 (Extreme)	Minimal investments and development Draft investment incentive policy	Install the required Infrastructure Incentives to be provided to companies to Conduct feasibility study for more initiatives
2.	Inability to increase the revenue-base	Failure to implement the revenue enhancement Strategy	16 (Extreme)	Approved revenue enhancement strategy and Established Task Team	Review the current revenue enhancement Strategy Develop the implementation plan And Council to approve the implementation Plan
3.	Failure to manage cash flow and budget	Accruals Procurement of items not on the SDBIP and budget	15 (Extreme)	All conditional grants have their own separate bank account (Secondary Bank Account)	Minimising accruals at yearend #Procure goods and services as per the SDBIP and Budget # Introduce the payment of creditors and service providers as per the invoice register
4.	Lack of co-operation between council, traditional leaders and relevant stakeholders	Inability to create a platform in which issues directly affecting traditional authorities will be discussed	15 (Extreme)	Traditional Authorities are attending Council meetings SPLUMA	Ehlanzeni Traditional Leadership summit Nkomazi Traditional leadership summit
5.	Noncompliance with applicable laws and regulations governing local government (Procurement of goods and services in contravention of applicable of SCM legislations and processes and procedures	# Failure to adhere to the required bidding processes and procedures #Excessive use of the deviations processes	15 (Extreme)	Payment pack compliance checklist	Strengthening of internal controls by developing a comprehensive procurement checklist

6.	Inadequate maintenance for infrastructure Assets	#Low maintenance budget #Lack of infrastructure maintenance plan	15 (Extreme)	Interim Maintenance Plan	# Council to consider allocating adequate budget for infrastructure maintenance # Develop a comprehensive infrastructural maintenance plan per category (after the development of various master plans)
7.	Qualified, disclaimer audit opinion may impact negatively on the reputation of the Municipality	Failure to follow the required processes and procedures	16 (Extreme)	# Municipal Systems Act, Municipal Structures Act, Municipal Public Accounts Committee, RMC, AC, PAC	#Strict an adherence and enforcement to both detective and preventative internal Controls # The action plan to address issues raised by AG to be developed and implemented #Constant Monitoring of action plan to address AG findings
8.	Failure to pay 80% of license fees to the Department of Roads and Transport, RTMC & DLCA resulting to a contravention of the current SLA which may force the province to take over all licensing services	Cash flow problems	15 (Extreme)	# National Road Traffic Act # service Level Agreement with the department of roads and transport # driver's license cards paid on monthly basis	# Pay money due to the Department of Roads and Transport on monthly basis # The outstanding debt to be settled # Send regular emails detailing the outstanding amount to the Municipal Manager, Chief Financial officer
9.	Inadequate Information Technological Communications (ICT) systems	Lack of IT Governance committee to oversee the operational activities	15 (Extreme)	IT governance committee has been established	-Monthly Steering Committee Meetings - ITC knowledge Sharing and good practices

1.18.3.8.4. AG COMMENTS AND RESPONSE /ACTION PLAN

No	Component	Finding	Root Causes	Action Plans	Responsible Person	Implementation Date
1	Receivables	Impairment of traffic fines	Management used the method recommended by the Auditors in the 2015/2016 to determine the impairment of traffic fines	The provision was adjusted during the audit. Management will consider the factors raised by the Auditor General	Chief Financial Officer	30 June 2018
2	Commitments	Commitments formula outdated	Management oversight in the application of the formula	The formula was corrected during the audit. Management will adequately review the commitment register.	Chief Financial Officer	30 June 2018
3	SCM	Reasons for deviations not justifiable	Inadequate planning and unforeseen circumstances	Deviations to be categorised according to each circumstance.	Chief Financial Officer	28 February 2018
4		Local Content: Non-Compliance: Preferential Procurements Regulations paragraph 9(1)	Local content was not part of the advertisement	Management will ensure that on the advertisement the local content requirement is included.	Chief Financial Officer	30 June 2018
5	AOPO	Indicator number of km of municipal road network maintained	Inadequate review of performance information	The job cards will be split between different activities and POEs be submitted and reviewed on a quarterly basis	Director: Infrastructure Development PMS Manager	31 March 2018
6		Indicator number of household with access to water services	Inaccurate listing of number of households provided for audit purpose	Management will reconcile listings to happy letters and completion certificates are submitted for audit purposes.	Director: Infrastructure Development PMS Manager	31 March 2018
7	Expenditure	Payments made after 30 days	Cash flow constraints Inadequate budget implementation Service providers' invoices with compliance issues (CSD) Lack of invoice register	Management will ensure that invoice register is developed and maintained. Budget confirmation forms to be attached on all procurement. Minimise sundry payments	Chief Financial Officer	28 February 2018

8	Expenditure	Fruitless and wasteful expenditure incurred	Inadequate budget implementation resulting in incurring interests for late payments	To monitor the invoice, register and payment schedule	Chief Financial Officer	28 February 2018
9		Irregular expenditure	Break down of system of internal control to detect the instances that could result in irregular expenditure	Management to comply with all procurement processes. The investigation of irregular expenditure to be conducted	Chief Financial Officer SCM Manager	28 February 2018
10	Budget	Unauthorised Expenditure incurred	Inadequate budget implementation resulting in over expenditure	Management to strengthen budget implementation internal controls	Chief Financial Officer	28 February 2018
11	Employee cost	Performance reviews for section 57 employees and non-section 57 employees were not conducted	Cascading of individual performance management system	Ongoing process of cascading of IPMS	Director Corporate Services PMS Manager	30 June 2018

1.18.3.8.5. MUNICIPAL SAFETY PLAN

NKOMAZI LOCAL MUNICIPALITY with COUNCIL as an EMPLOYER considers its EMPLOYEES to be its most valuable asset and undertakes to safeguard them by providing and maintaining as far as reasonably practical, a working environment that is safe and without risks to the health of its employees and the environment they work in and is exposed to.

In ensuring a safe and healthy working environment all employees of COUNCIL has to work closely together with the EMPLOYER in minimizing any risk that might jeopardize the health and safety of EMPLOYEES.

Nkomazi Local Municipality is fully committed to safety and health and therefore, efficiency and effectiveness are not the only goals, but also demands for its mutual prosperity and shall be striven for by all councilors and officials.

All personnel must regard their own safety and health as a high priority. A Person or organization as approved by the Department of Labour. The employer shall affix a prominent notice or sign in the workplace indicating where the first aid box is kept as well as the name of the person in charge of the first aid box. Each injury on duty shall be written on prescribed forms and submitted to The Manager Cooperative service who in turn need to oversee the reporting to Compensation Commissioner within 7 (seven) Days of the incident occurring

1.18.3.8.6. VISION, GOALS, OBJECTIVES AND STRATEGIES

The following is the definition of a vision and a goal and the difference between the vision, goal, objectives and strategies of the municipality

Vision

An aspirational description of what an organization would like to achieve or accomplish in the mid-term or long-term future. It is intended to serve as a clear guide for choosing current and future courses of action.

Goals

Definition of Goal

A goal is an idea of the future or desired result that a person or a group of people envisions, plans and commits to achieve

Definition of Objective

A specific result that a person or system aims to achieve within a time frame and with available resources

Difference between a goal and objective

As the Municipality we say that the difference between goals and objectives is that a goal is a description of a destination, and an objective is a measure of the progress that is needed to get to the destination. In this context goals are the long term outcomes you want or need to achieve.

long term development goals, associated objectives & strategies, structured into 6 Nkomazi KPA'S

In order to achieve our vision and to address the development challenges, there are a number of key strategic priority areas which need to be taken into consideration. These priorities lead to the creation of structures which support, house and associate other actions and activities – the building blocks around which actions and prioritisation take place. It also acts as a point

leverage for creating a sustainable municipality that is caring and liveable

2. SECTION B: STRATEGY

2.1. INSTITUTIONAL SWOT ANALYSES

INSTITUTIONAL ENVIRONMENT	
Strength <ul style="list-style-type: none"> . 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 	Weaknesses <ul style="list-style-type: none"> . Insufficient office space . Insufficiently skilled human resource at the operational level . Budgetary constraints . Ward committees not fully capacitated to participate in the development planning and lack of meaningful participation
EXTERNAL ENVIRONMENT	
Opportunities <ul style="list-style-type: none"> . Potential increase in tax income base . Geographical 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 	Threats <ul style="list-style-type: none"> . Huge and uncontrollable influx of immigration from neighbouring countries (Swaziland & Mozambique) . Rural sprawls . High HIV/AIDS impact . Spiralling unemployment rate . Distance between Urban economic centres & rural settlements . High rate of illiteracy . Ageing infrastructure . Climate change

2.1.1. STRATEGIC OBJECTIVE AND PROGRAMS

In order to achieve our vision and to address the development challenges, there are a number of key strategic priority areas which need to be taken into consideration. These priorities lead to the creation of structures which support, house and associate other actions and activities the building blocks around which actions and prioritisation take place. It also acts as a point of leverage for creating a sustainable municipality that is caring and liveable.

Key Performance Area	Strategic Objectives	Priority Programme
Spatial development analysis and rationale	Promote integrated human settlement Spatial equity	SDF Housing Chapters

Basic Services and Infrastructure Development	Basic Services	Land invasion By Law
		Solid Waste Management
	Water Conservation and Demand	Water Demand Management
	Integrated Sector Planning	Spatial Development and Built-In Environment
	Infrastructure Maintenance and Management	Infrastructure Security and Protection
Local Economic Development	Local Economic Development Business	Local Economic Development Strategy
	Special Economic Zone	Commercial Land Tenure
	Economic Sector Focus	Enterprise Development
	Direct Investment (Domestic and	Investment Promotion
Municipal Transformation and Institutional Development	Institutional Arrangements	Organisational Design & Structure
	Enhancing the Utilisation of ICT	Information Technology (IT)
	Institutional Capacity	Gender Equity
Good Governance and Public Participation	Public Participation Governance	Public Participation Information System
	Communication and Marketing	Stakeholder Communication Management
Financial Viability and Management	Prudent Financial Management	Operation Clean Audit
	Expenditure Management	Cash flow management
		Asset Management
		Creditors and Operating Expenditure Management
	Revenue Enhancement	Revenue and Debtors Management

2.1.2. MUNICIPAL 5 YEAR IMPLEMENTATION STRATEGY

The Strategic Performance Plan (SPP) 2022 of Nkomazi Local Municipality provides a framework of key priorities which have been planned for implementation in the medium-to-five-year term by management and leadership during the strategic planning session of 13 – 14 March 2017. These priorities are informed by SWOT analysis, macro-economic and social plans at a national and provincial level as well as the state of service delivery in the municipality. These priorities form the cornerstone of the strategic trajectory of the Municipality in its quest to deliver sustainable services and equally on which performance results will be measured periodically. This is a results-oriented plan that provides a guide to programme implementation through a resource-based approach in order to uplift communities and achieve a “better life for all” in Nkomazi. Underlying its success is the commitment and motivation of all employees, management and leadership of the municipality.

The national and provincial imperatives or strategies which had specific implications of developing this plan included – the National Development Plan (NDP) or Vision 2030; Mpumalanga Growth & Development Path; State of the Nation Address (SONA) and State of the Province Address (SOPA); and National and Provincial 9-Point Plan.

2.1.3. MUNICIPAL 6-POINT

In response to the aforesaid strategies NLM devised its *Municipal 6-Point Plan* which aims at:

- Strengthening the internal municipal capacity to deliver on its mandate
- Strengthening public participation mechanisms
- Focusing LED and Job creation initiatives
- Focusing on health promotion and environmental programmes
- Working with communities and all stakeholders to fight and overcome crime Driving programmes that build integrated and socially cohesive human settlements

Due to dynamic changes in the operating environment it is of utmost importance that the municipality also positions itself to fulfil its constitutional mandate and effectively deliver services to its people. This will entail building on the successes of the previous Council and also providing a roadmap which will support an effective and sustainable service delivery model. As part of organisational renewal, the municipality needs to implement the following strategic interventions not only to improve performance and productivity but also deliver on the Municipal 6-Point Plan.

- Implement a municipal turnaround strategy
- Improve financial viability and management
- Become citizen-centered in terms of service delivery
- Strengthen stakeholder management
- Improve municipal governance
- Ensure integration of planning, performance management, and M&E (monitoring and evaluation) Ensure effective risk management and internal audit processes/systems

2.2. LINKAGES OF PLANS

The table denotes linkages of the 3 spheres of government and they have similar objectives, the main objective for SGD’S is to gear Governments towards sustainable Development, while an objective for NDP is to satisfy the basic, social & economic needs through the District and the Provincial priorities which aims at promoting better planning & budgeting synergy across all spheres of Government in the Province, and also to ensure balanced budgeting & sustainable funding for legislative mandates and strategic priorities of the province to ensure approved financial resources are spent efficiently, effectively and economically. The President of South Africa report on the state of the nation’s address which is an annual event where in the President of South Africa reports on the status of the Nation, normally to the resumption of joint sitting of parliament. (National Assembly and the National Council)

SDGs	N9 Point Plan	NDP	SONA	Provincial Priorities	SOPA	District priorities	Six Point Plan – Nkomazi Local Municipality	Community Priorities [IDP]
No poverty Zero Hunger Decent work Economic Growth Industry innovation & infrastructure	Revitalize mining towns and promote a sustainable mining Industry	Job creation	Economic Transformation	Economic growth & job creation, Energy & mining [Maputo development corridor], Tourism [KNP]	Job creation and economic growth	LED	Local economy and job creation [LED structures, sports and recreational facilities, science & technology, upscale coops, develop special programmes for youth co-ops, promote local procurement of goods, encourage growth of SMMEs, provide residents with information about government programmes [agriculture & rural development]	Unemployment: Local Economic Development [programmes], market/vendor stalls, shopping complex, projects funding, grazing land, energy centre project, farming projects, tourism development [Komatipoort], masibuyele emasimini, internet café,
Quality education	Moderating workplace conflict	Education & training	Higher education	Skills development	Capacity to predict and plan beyond 2030, quality education and training [undertake long term planning]	Capacity building	Capacity building to provide professional services & reduce outsourcing, long term planning, skills development, provision of libraries,	Skills development, schools,
Good health and wellbeing	Resolving energy Challenge	Provide quality Health care	Health	Environment	Health system effectiveness		Refuse removal and cleaning campaigns, strengthen community health, climate change [strengthen municipal plans]	Clinics, 24 Hrs. clinics, mobile clinics, HBCs, waste removal, dumping sites, transfer stations

Clean water And sanitation, Sustainable cities and communities Life on land	Revitalising agriculture and the Agro processing value Chain	Transform urban & rural space	Land Redistribution	Agriculture service centre [Malelane]	Land reform and rural development Integrated sustainable human settlements	Improve municipal Basic services, Integrated human settlements	Basic services [electricity & solar energy, upgrading & integration of informal settlements sanitation facilities], revenue enhancement spatially integrated communities Develop plans and strategies to deal with social exclusion, environmental treats & economic inefficiencies.	Local farmers support, land acquisition, township establishment/rural residential/integrated sustainable human settlements upgrading informal settlements, RDPs
Peace, justice, and strong Institutions		Fight corruption			Securing communities and fighting crime	Fraud & corruption	Fighting corruption by developing mechanism to monitor Councilors and officials. Fighting crime in communities [PCF, street committees, streets lights/high mast lights, proper signage, strengthen municipal courts]	Crime & corruption, police station, PCFs, policvisibility, High mast lights
Affordable and clean energy	State reform and boosting the role of state-owned companies,	Expand infrastructure	Energy and Water		Tourism industry growth, access to basic services		Infrastructure upgrade [build new roads, road maintenance and Regravelling], rehabilitate aging infrastructure,	Water, sanitation, energy, roads, transportation infra- structure
Responsible Consumption and production, climate action, life below water	Operation Phakisa, information and Communication technology infrastructure	Transition to a low carbon economy			revitalisation of townships and rural economies [SMMes], revitalisation of agriculture & agro processing.			SMMes development & support, Co -ops, local farmers Support
Gender equality Reduced inequalities	Unlocking the potential of SMMes	Build a capable state			Building a capable state	Credible IDP	Classify services to be outsourced [regulatory framework]	Higher skilled personnel

Partnerships for the goals	Black Industrialist Programme, Encouraging Private sector investment	Transformation & unity		Strengthen partnership with private sector & international youth development		Consumer satisfaction survey, partnership with private sector & traditional leaders, develop youth councils programme, honouring & celebrating heritage site, organising sports.	Youth centres, multipurpose centres, community facilities
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2.3. MUNICIPAL FIVE YEAR PLAN

2.3.1. THE NATIONAL PRIORITY OUTCOMES.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

In order to ensure integrated and focused service delivery between all spheres of government it was important for the municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

Local priorities were identified as part of the IDP review process which is directly aligned to that of the national and provincial priorities.

The 2018/19 MTREF has therefore been directly informed by the IDP revision process and tables SA4 to table SA6 on pages provide are conciliation between the IDP strategic objectives and operating revenue, operating expenditure and capital expenditure.

MP324 Nkomazi - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)										
Strategic Objective	Goal	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22

Basic service delivery	Improve access to quality, sustainable and reliable water services	454,512	533,919	348,501	363,520	380,587	380,587	402,110	421,598	457,983
Basic service delivery	Improve access to quality, sustainable and reliable sanitation services	9,002	4,551	74,704	95,979	96,847	96,847	125,725	153,734	112,667
Basic service delivery	Improve access to quality, sustainable and reliable electricity services	142,365	159,552	165,564	177,162	184,589	184,589	216,723	228,845	249,405
Basic service delivery	Improve access to quality, sustainable and reliable refuse removal services	62,229	65,478	66,704	75,398	76,250	76,250	85,147	92,253	100,165
Basic service delivery	Improve municipal roads network	44,980	36,844	5,011	40,030	37,065	37,065	40,030	43,232	46,691
Local economic development	Building local economies to create more employment, decent work and sustainable livelihood	7,234	7,033	17,628	10,533	10,899	10,899	10,195	10,822	11,689
Municipal transformation and institutional development	Build more united non-racial, intergated and safer communities	1,982	2,259	12,682	388	198	198	98	105	114
Good governance and public participation	Promote more active community participation in local government	38,034	5,917	7,174	6,708	6,708	6,708	6,374	–	–
Financial viability and management	Ensure more effective, accountable and clean government that works together with national and provincial government	289,503	316,289	401,554	345,307	350,812	350,812	378,443	402,242	432,337
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		1,049,838	1,131,842	1,099,522	1,115,025	1,143,954	1,143,954	1,264,844	1,352,831	1,411,050

- As part of the municipal financial viability plan to ensure that the municipality remains sustainable, revenue management and debt collection is critical. Debtor's revenue is assumed to increase at a rate that is influenced by the consumer debtor's collection rate, growth rate of the municipality and the average rate of tariff increases.
- Through continuous strict credit control measures, the current average collection rate as at 2018/19 mid-year was 92% of the billing. It should however be noted that this collection rate is based on the revenue from only four (4) towns from a total of 57 villages.
- Revenue to be generated from property rates is estimated at R118.4-million in the 2019/20 financial year and it is expected to increase to R131,1-million by 2021/2022 which represents 11% increase and that is 12% of the total operating revenue base of the municipality.
- Service charges constitute 17% and are the highest component of the own revenue base totaling R167.4-million for the 2019/2020 financial year and are projected to increase to R1209.1-million by 2021/2022.
- Interest earned from external investment contributes marginally to the revenue base with a budget allocation of R24.1-million which increases to R28.2-million over the MTREF and constitute only about 2% of the operating revenue.
- Fines, Penalties and forfeits are estimated at R30.6-million in the 2019/20 and are projected to increase to R35.7-million by 2021-22, this is based on an increase in motorists and traffic offenders, it is therefore imperative that the municipality establish innovative methods to collect the traffic fines.
- Transfers and subsidies amount to R620.5-million, R678.9-million and R683.2-million for each of the respective financial years of the 2019/20 MTREF and represent approximately 63% of the operating revenue which is an indication that the municipality has to place reliance on the equitable share to cover working capital requirements.

MP324 Nkomazi - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)										
Strategic Objective	Goal	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Basic service delivery	Improve access to quality, sustainable and reliable water services	158,432	161,088	127,505	119,839	118,947	118,947	133,747	142,712	152,197
Basic service delivery	Improve access to quality, sustainable and reliable sanitation services	26,820	24,204	23,969	16,688	15,621	15,621	18,697	29,088	31,594
Basic service delivery	Improve access to quality, sustainable and reliable electricity services	121,509	148,172	149,946	139,669	139,269	139,269	157,265	159,421	168,297
Basic service delivery	Improve access to quality, sustainable and reliable refuse removal services	47,076	73,110	53,142	47,065	47,065	47,065	47,775	50,971	54,351
Basic service delivery	Improve municipal roads network	90,667	91,289	70,020	70,939	72,546	72,546	79,234	84,950	90,819
Local economic development	Building local economies to create more employment, decent work and sustainable livelihood	32,023	32,237	34,697	51,426	49,805	49,805	52,545	56,049	59,754
Municipal transformation and institutional development	Build more united non-racial, intergated and safer communities	56,856	56,970	61,498	66,821	67,241	67,241	70,100	74,509	79,115
Good governance and public participation	Promote more active community participation in local government	43,732	42,990	60,260	70,332	69,865	69,865	74,875	73,114	77,568
Financial viability and management	Ensure more effective, accountable and clean government that works together with national and provincial government	181,174	238,496	272,630	258,986	261,279	261,279	267,387	283,534	300,260
Allocations to other priorities		2,694	1,896	3,297	5,293	5,383	5,383	5,665	6,029	6,411
Total revenue		760,982	870,451	856,963	847,058	847,022	847,022	907,291	960,377	1,020,365

MP324 Nkomazi - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)										
Strategic Objective	Goal	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Basic service delivery	Improve access to quality, sustainable and reliable water services	192,770	139,482	112,496	107,195	119,320	119,320	173,563	251,396	192,730
Basic service delivery	Improve access to quality, sustainable and reliable sanitation services	–	573	–	–	–	–	2,000	–	–
Basic service delivery	Improve access to quality, sustainable and reliable electricity services	14,310	13,420	3,519	8,400	8,400	8,400	8,100	6,800	6,900
Basic service delivery	Improve access to quality, sustainable and reliable refuse removal services	2,328	135	1,536	3,470	15,798	15,798	9,112	3,850	4,400
Basic service delivery	Improve municipal roads network	83,510	58,186	26,548	114,823	109,861	109,861	77,274	13,201	22,000
Local economic development	Building local economies to create more employment, decent work and sustainable livelihood	4,861	1,925	353	1,190	1,353	1,353	2,760	1,250	1,250
Municipal transformation and institutional development	Build more united non-racial, intergated and safer communities	34,847	29,882	23,741	31,424	35,903	35,903	30,431	9,040	76,934
Good governance and public participation	Promote more active community participation in local government	–	1,760	175	1,200	944	944	391	–	–

Financial viability and management	Ensure more effective, accountable and clean government that works together with national and provincial government			982	11,660	11,940	11,940	11,979	1,660	460
Allocations to other priorities				74	–	–	–	–	–	–
Total Capital Expenditure		332,626	245,363	169,424	279,363	303,519	303,519	315,609	287,197	304,675

MP324 Nkomazi - Table A1 Budget Summary										
Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	107,043	105,560	105,503	114,723	112,537	112,537	63,525	118,389	124,545	131,021
Service charges	105,243	121,316	127,144	138,656	149,538	149,538	97,620	167,365	187,028	209,079
Investment revenue	7,003	10,855	19,852	12,428	22,769	22,769	2,850	24,590	26,558	28,682
Transfers recognised - operational	437,255	464,191	570,227	546,431	548,445	548,445	373,106	620,518	678,919	683,155
Other own revenue	92,715	66,092	38,535	60,896	53,086	53,086	18,565	57,356	61,970	66,957
	749,259	768,015	861,261	873,134	886,375	886,375	555,665	988,218	1,079,020	1,118,895
Total Revenue (excluding capital transfers and contributions)										
Employee costs	293,525	305,016	344,581	358,811	357,578	357,578	254,744	388,541	409,683	439,180
Remuneration of councillors	21,329	22,965	27,513	24,291	24,291	24,291	21,233	25,168	26,980	28,491
Depreciation & asset impairment	63,701	79,831	93,570	61,198	61,198	61,198	—	61,198	64,625	68,115
Finance charges	8,349	7,005	1,564	692	692	692	138	692	731	771
Materials and bulk purchases	86,187	82,481	110,569	108,750	107,592	107,592	69,524	116,281	127,439	139,429
Transfers and grants	311	16,581	11,528	16,660	15,292	15,292	6,949	29,076	28,549	25,680
Other expenditure	287,580	356,573	267,640	276,656	280,378	280,378	150,072	286,336	302,371	318,699
Total Expenditure	760,982	870,451	856,963	847,058	847,022	847,022	502,661	907,291	960,377	1,020,365
Surplus/(Deficit)	(11,724)	(102,437)	4,298	26,076	39,353	39,353	53,005	80,926	118,643	98,530
Transfers and subsidies - capital (monetary allocated)	300,580	363,828	236,559	241,891	257,291	257,291	—	276,626	273,811	292,155
Contributions recognised - capital & contributed assets	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	288,856	261,391	240,857	267,968	296,644	296,644	53,005	357,553	392,454	390,685
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	288,856	261,391	240,857	267,968	296,644	296,644	53,005	357,553	392,454	390,685
Capital expenditure & funds sources										
Capital expenditure	335,999	254,714	169,424	279,363	303,519	303,519	133,559	315,609	287,197	304,675
Transfers recognised - capital	317,121	229,805	144,230	236,451	253,223	253,223	110,965	249,060	246,857	268,155
Public contributions & donations	—	—	—	—	—	—	—	—	—	—
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	18,878	24,909	25,195	42,912	50,296	50,296	22,595	66,549	40,340	36,520
Total sources of capital funds	335,999	254,714	169,424	279,363	303,519	303,519	133,559	315,609	287,197	304,675
Financial position										
Total current assets	296,189	282,289	357,956	331,763	(501,272)	(501,272)	77,402	264,803	277,854	292,588
Total non current assets	1,642,616	1,799,169	1,930,252	2,473,879	5,826,716	5,826,716	2,063,811	2,753,535	2,660,744	2,674,738
Total current liabilities	354,398	226,058	228,333	187,631	677,268	677,268	27,950	312,742	198,100	228,597
Total non current liabilities	49,935	59,537	26,938	4,147	22,866	22,866	26,938	2,147	2,147	2,147
Community wealth/Equity	1,534,472	1,795,863	2,031,236	2,613,864	4,625,022	4,625,022	2,085,942	2,703,449	2,738,350	2,736,582
Cash flows										
Net cash from (used) operating	366,721	289,942	257,233	336,045	360,195	360,195	360,195	418,118	456,001	457,161
Net cash from (used) investing	(338,802)	(239,608)	(169,766)	(279,363)	(304,374)	(304,374)	(304,374)	(315,609)	(287,197)	(304,675)
Net cash from (used) financing	(954)	5,254	(1,541)	—	—	—	—	—	—	—
Cash/cash equivalents at the year end	65,080	120,668	206,594	177,351	283,146	283,146	283,146	177,352	346,156	498,642
Cash backing/surplus reconciliation										
Cash and investments available	65,080	120,668	206,594	177,353	(669,016)	(669,016)	(101,828)	177,353	186,658	196,467
Application of cash and investments	107,268	17,330	10,012	(15,308)	341,085	341,085	(302,708)	170,077	75,392	99,173
Balance - surplus (shortfall)	(42,188)	103,338	196,583	192,660	(1,010,101)	(1,010,101)	200,880	7,276	111,266	97,294
Asset management										
Asset register summary (WDV)	1,642,490	1,799,111	1,520,110	1,998,198	1,545,763	1,545,763		315,609	287,197	304,675
Depreciation	9	79,831	93,570	61,198	61,198	61,198		61,198	64,625	68,115
Renewal of Existing Assets	94	91,173	15,004	61,642	70,166	70,166		92,666	90,051	85,920
Repairs and Maintenance	—	—	13,140	33,186	32,363	32,363		36,609	38,820	40,850
Free services										
Cost of Free Basic Services provided	—	—	11,586	12,355	11,530	11,530	12,724	12,724	13,742	14,842
Revenue cost of free services provided	—	—	36,027	38,620	30,998	30,998	32,610	32,610	34,306	36,090
Households below minimum service level										
Water:	21	22	23	25	25	25	26	26	27	29
Sanitation/sewerage:	17	17	18	19	19	19	20	20	21	23
Energy:	16	17	18	19	19	19	20	20	21	22
Refuse:	77	80	85	89	89	89	94	94	99	104

- Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
- The table provides an overview of the amounts tabled to Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
- Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
- The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
- Capital expenditure is balanced by capital funding sources, of which
- Transfers recognised is reflected on the Financial Performance Budget;
- Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
- Internally generated funds is financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
- The Cash backing/surplus reconciliation shows positive cash balance which means that the municipalities' obligation will be met for the rest of the MTREF after considering its application of cash and investments.

2.3.1.1. THE BUDGET SUMMARY FOR 2019/2020 UP TO 2022 IS AS FOLLOWS:

DESCRIPTION	2019/20 Medium Term Revenue & Expenditure Framework			
	Adjustment Budget R'000	Budget year 2019/20	Budget year 2020/21	Budget year 2021/2022

		R'000	R'000	R'000
Total Operating expenditure	847 022	907 292	960 377	1 020 365
Total Capital expenditure	303 519	315 609	287 197	304 675
Total Expenditure budget	1 150 521	1 222 901	1 247 574	1 325 040
Total revenue (includes capital transfers)	1 143 954	1 264 844	1 352 831	1 411 050
Surplus /(Deficit)	(6 567)	41 943	105 257	86 010

Total expenditure amounts to R907.2 million in the 2019/20 financial year. Thus, it translates into a budgeted surplus of R41.9 million. When compared to the 2018/19 Adjustments Budget, operational expenditure has grown by 6.3% in the 2019/20 budget. The operating surplus for the two outer years amounts to R105.2 million and R86.1 million respectively.

The overall total expenditure (Operating + Capital expenditure) amounts to R1.2 billion in the 2019/20 financial year and will grow to R1.3 billion in the 2021-22 outer year.

Total revenue amounts to R1.3 million representing a growth of 11% for the 2019/20 financial year when compared to the 2018/19 Adjustment Budget. For the two outer years, revenue is increasing with 7% and 4% respectively, equating to a total revenue growth of R267.1 million over the MTREF when compared to the 2018/19 allocation.

The capital budget of R315.6 million for 2019/20 is 4% more when compared to the 2019/20 Adjustment Budget. The capital programme decreases to R287.2 million in the 2020/21 financial year and then slightly increases in 2021/22 to R304.7 million. The variances are due to various changes on government grants allocations per financial as well as affordability constraints in the light of current economic circumstances. A substantial portion of R249.1 the capital budget will be funded from government grants over the MTREF. The balance will be funded from internally generated funds.

2.3.1.2. OWN REVENUE

The projected own revenue is summarised as follows:

Description		2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Adjusted Budget 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Year +2 2021/22
Property rates	112,536,949	118,388,871	124,545,090	131,021,437
Service charges	149,538,498	167,364,872	187,028,130	209,079,450

Investment revenue	22,768,854	24,590,363	26,557,592	28,682,199
Other own revenue	53,086,362	57,356,068	61,970,315	66,957,044
Total own revenue	337,930,663	367,700,174	400,101,127	435,740,130

2.3.1.3. DORA ALLOCATION

The following table reflects grants as per the Dora allocation for 2019/2020 – 2021/2022

2.3.1.4. TRANSFERS AND GRANT RECEIPTS

Operating grants and transfers totals R620.5 million in the 2019/20 financial year and steadily increases to R683.2 Million by 2021/22. Note that the year-on-year growth for the 2019/20 financial year is 13% and then flattens out to 9 and 1% in the two outer years. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

MP324 Nkomazi - Supporting Table SA18 Transfers and grant receipts

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand									
RECEIPTS:									
Operating Transfers and Grants									
National Government:	–	–	497,086	536,713	536,713	536,713	616,931	678,919	683,155
Local Government Equitable Share	–	–	482,052	516,133	516,133	516,133	569,784	617,615	671,087
Expanded Public Works Programme Integrated Grant	–	–	7,174	–	–	–	6,374	–	–
Local Government Financial Management Grant [Schedule 5B]	–	–	1,700	1,770	1,770	1,770	1,770	1,770	1,770
Municipal Infrastructure Grant	–	–	6,160	–	–	–	–	–	–
Municipal Infrastructure Grant [Schedule 5B]	–	–	–	18,810	18,810	18,810	39,003	59,534	10,298
Provincial Government:	–	–	–	–	–	–	–	–	–
District Municipality:	–	–	–	–	2,013	2,013	–	–	–
Finance and Admin	–	–	–	–	2,013	2,013	–	–	–
Other grant providers:	–	–	3,665	3,010	3,010	3,010	3,587	–	–
Energy and Water Sector SETA	–	–	3,665	3,010	3,010	3,010	–	–	–
Local Government Water and Related Service SETA	–	–	–	–	–	–	3,587	–	–
Total Operating Transfers and Grants	–	–	500,752	539,723	541,737	541,737	620,518	678,919	683,155

2.3.1.5. COLLECTION RATE

The collection rate for the period ended the 31st of March 2018 is summarised as follows:

Debtors Collection Rate	
(Gross Debtors Closing Balance + Billed Revenue -	
Gross Debtors Opening Balance - Bad Debts	
Written Off)/Billed Revenue x 100	
Gross Debtors closing balance	94 207 487
Gross Debtors opening balance	153 747 211
Bad debts written Off	64 732 109
Billed Revenue	187 019 615

97%

Debtors age analysis (Excluding credits)

2.3.1.6. PERCENTAGE OF CAPITAL SPENDING

The total capital spending as at the 31st of March 2018 was 75.97%. This indicates that the municipality is spending its capital budget and all planned capital projects will be realized at year-end

2.4. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

2.4.1. LEGISLATIVE REQUIREMENTS

Outlined in Section 40 of the Municipal Systems Act of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore point out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

"Annual performance reports

46. (1) A municipality must prepare for each financial year a performance report reflecting -
- (a) the performance of the municipality and of each external service provider during that financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

The table denotes on the key performance indicators per key performance area and it aims to improves the municipalities performance by identifying performance requirements as there are targets outlined per key performance area, the Municipal performance indicator is developed at the commencement of a 5 year term of contract between the Municipality and the communities in ensuring that all issues raised by communities and stakeholders are given attention on an on-going basis in line with the 5 years term of council through an annual breakdown of targets and the Municipal council commitment in realizing such needs.

2.4.2. MUNICIPAL FIVE YEAR PLAN

Key Performance Area	Priority Issue	Objective	Key Performance Indicator [Performance Measure]	Performance (Previous Years)	Year 2017/18		Year 2018/19		Year 2019/20		Year 2020/21		Year 2021/22	
				Actual Output 2016/17	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget	Output [Target]	Budget
Basic Service Delivery	Solid waste Management	Improve access to refuse removal services	Number of areas/locations serviced with access to solid	1617 of households in targeted areas with access to refuse removal services	4 areas/locations (or 8,470 households) with access to solid waste	19,077,448	As per revised Integrated Waste Management Plan		As per revised Integrated Waste Management Plan (IWMP) of 2018		As per revised Integrated Waste Management Plan (IWMP) of 2018		As per reviewed Integrated Waste Management Plan (IWMP) of 2021	

			waste facilities		facilities by 30 June 2018		(IWMP) of 2018							
	Electricity	Improve access to electricity services	Number of new households with access to electricity services	695 household connections with access to electricity (Backlog 3,839)	300 new households with access to electricity services by 30 June 2018	9,400,000	300 new households with access to electricity services by 30 June 2019	11,150,000	150 new households with access to electricity services by 30 June 2020	6,350,000	300 new households with access to electricity services by 30 June 2021	12,000,000	350 new households with access to electricity services by 30 June 2022	14,000,000
	Water	Improve access to water services	Number of new households with access to water services	4,791 households with access to water services (Backlog is estimated 21 666 households)	4 500 new households with access to water services by 30 June 2018	144,482,557	5 000 new households with access to water services by 30 June 2019	106,678,333	5 058 new households with access to water services by 30 June 2020	90,060,000	1 600 new households with access to water services by 30 June 2021	28,000,000	1 600 new households with access to water services by 30 June 2022	30,000,000
			Percentage (%) Score of Blue Drop Status	52% Blue Drop Status (Required Blue Drop Standard meaning Ecoli reading is	55% Blue Drop status by 30 June 2018	3,257,974	60% Blue Drop Risk Rating reduction by 30	OPEX	65% Blue Drop Status Score by 30 June 2020	OPEX	70% Blue Drop Risk Rating reduction by 30 June 2021	OPEX	75% Blue Drop Status Score by 30 June 2022	OPEX

				Zero: 99-100%)			June 2019							
	Sanitation	Improve access to sanitation services	Number of new households with access to sanitation	320 households with access to sanitation (Backlog 6,461)	2400 households with access to sanitation services by 30 June 2018	34,000,000	3 600 households with access to sanitation services by 30 June 2019	50,000,000	300 households with access to sanitation services by 30 June 2020	5,000,000	165 households with access to sanitation services by 30 June 2021	2,800,000	None	0.00
			Percentage (%) of Green Drop Status	78.8% Green Drop Status (Required Green Drop Standard meaning Ecoli reading is Zero: >95%)	60% Green Drop Status Score by 30 June 2018	1,468,320	65% Green Drop Risk Rating Reduction by 30 June 2019	OPEX	70% Green Drop Status Score by 30 June 2020	OPEX	75% Green Drop Risk Rating Reduction by 30 June 2021	OPEX	80% Green Drop Status Score by 30 June 2022	OPEX
	Water Conservation and	Reduction of Water losses and Non-Revenue Water	Percentage (%) Water distribution loss	36% water distribution loss (Annual Financial Statements)	34% Water distribution loss by 30 June 2018	1,938,990	32% Water distribution losses (4% reduction in distribution losses)	OPEX	28% Water distribution losses (4% reduction in distribution losses)	OPEX	24% Water distribution losses (4% reduction in distribution losses)	OPEX	20% Water distribution losses (4% reduction in distribution losses)	OPEX

							ion losses) by 30 June 2019		by 30 June 2020		by 30 June 2021		by 30 June 2022	
	Roads and Storm water	Improve the municipal road network	Number of Kilometers (km) of municipal road network constructed	17.7 km (Backlog 2002.8 km)	19 km of municipal road network constructed by 30 June 2018	46,034,493	29km of municipal road network constructed by 30 June 2019	57,799,829	24km of municipal road network constructed by 30 June 2020	128,571,176	20km of municipal road network constructed by 30 June 2021	40,000,000	20km of municipal road network constructed by 30 June 2022	40,000,000
			Number of Kilometers (km) of municipal road network maintained	265km	300 km of municipal road network maintained by 30 June 2018	-	320km of municipal road network maintained by 30 June 2019	OPEX	320km of municipal road network maintained by 30 June 2020	OPEX	340km of municipal road network maintained by 30 June 2021	OPEX	340km of municipal road network maintained by 30 June 2022	OPEX
	Community social facilities	Improve community social facilities and infrastructure	Number of amenities upgraded and/or constructed	5 community social amenities at 90% average completion rate (2	2 Community halls (Block B and Boschfontein) and 3 stadia	25,927,973	3 Community halls (Mdladla, Block A and Block C) by 30	60,000,000	1 Community hall (Driekoppies) and 1 Stadium (Schoemansdal) by	69,401,642	As determined by spatial demands/needs		As determined by spatial demands/needs	

				community halls 3 sports facilities/stadia)	(Mbuzini; Mangweni and Driekoppies) by 30 June 2018		June 2019		30 June 2020					
	Spatial Development and Built	Provide secure land tenure rights and formalisation of informal settlements	Number of informal settlements targeted for formalisation	None	1 formalized settlement by 30 June 2018 (Mangweni)	7,254,896	None		5	5,000,000	-		4	
Local Economic Development	Local Economic Development Strategy	Facilitate the creation of job opportunities through economic activities	Percentage (%) reduction in the unemployment rate	2 LED initiatives successfully implemented and 373 job opportunities created through the EPWP (34.2% was the unemployment rate in Nkomazi (Stats SA 2011))	100% business research study completed by 30 June 2018	2,055,648	0.5% business research study completed by 30 June 2019		0.5% business research study completed by 30 June 2020		0.5% business research study completed by 30 June 2021		0.5% business research study completed by 30 June 2022	

	Commercial land tenure (SEZ)	Promote Nkomazi SEZ as an investment hub	Number of direct investments in the SEZ	New municipal LED Initiative of which MEGA is the leading implementing agent	1 direct investment in the SEZ by 30 June 2018	468,320	2 direct investment in the SEZ by 30 June 2019	OPEX	2 direct investment in the SEZ by 30 June 2020	OPEX	2 direct investment in the SEZ by 30 June 2021	OPEX	2 direct investment in the SEZ by 30 June 2022	OPEX
	Enterprise Development	Provide support to cooperatives and SMMEs in the agriculture, tourism, construction and transport/logistics sectors	Number of cooperatives and SMMEs economically active	20 SMMEs and 5 Local Tourism Authorities (LTOs) supported with training and registration on the municipal LED database	4 local entities that are economically active by 30 June 2018	567,208	4 local entities that are economically active by 30 June 2019	OPEX	4 local entities that are economically active by 30 June 2020	OPEX	4 local entities that are economically active by 30 June 2021	OPEX	4 local entities that are economically active by 30 June 2022	OPEX
Municipal Transformation and Institutional Development	Human Capital Development	Implement the Workplace Skills Plan (WSP)	Number of training programmes implemented as per WSP by end of financial year	23 training programmes implemented by end of 16/17 Financial Year	25 training programmes implemented by 30 June 2018	9,960,310	30 training programmes implemented by 30 June 2019	2,650,000	35 training programmes implemented by 30 June 2020	2,800,000	35 training programmes implemented by 30 June 2021	3,000,000	35 training programmes implemented by 30 June 2022	3,000,000

	Performance Management	Implement the Individual Performance Management System (IPMS)	Number of employees (at management level) with signed performance agreements	<i>New indicator/initiative</i>	30 Managers with signed performance agreements by 30 June 2018	1,509,996	150 employees signed performance agreements by 30 June 2019	OPEX	950 employees signed performance agreements by 30 June 2020	OPEX	None		None	
	Employee Well Being	Ensure employee well-being (includes EAP and OHS)	Number of employee wellness campaigns and assessments conducted	4 Employee Wellness Campaigns (Employee Assistance Programme EAP) 4 Health Risk Assessments	4 Employee Wellness Campaigns conducted and 4 health risk assessment reports on OHS issued by 30 June 2018	266,630	4 Employee Wellness Campaigns conducted and 4 health risk assessment reports on OHS issued by 30 June 2019	OPEX	4 Employee Wellness Campaigns conducted and 4 health risk assessment reports on OHS issued by 30 June 2020	OPEX	4 Employee Wellness Campaigns conducted and 4 health risk assessment reports on OHS issued by 30 June 2021	OPEX	4 Employee Wellness Campaigns conducted and 4 health risk assessment reports on OHS issued by 30 June 2022	OPEX

	Information Technology (IT)	Ensure effective and efficient information management	Percentage (%) of ICT projects completed within schedule	<i>New indicator/initiative</i>	95% by 30 June 2018		95% by 30 June 2019	OPEX	95% by 30 June 2020	OPEX	95% by 30 June 2021	OPEX	95% by 30 June 2022	OPEX
			Percentage (%) of all reported problems responded to within 4 working hours	<i>New indicator/initiative</i>	85% by 30 June 2018		85% by 30 June 2019	OPEX	85% by 30 June 2020	OPEX	85% by 30 June 2021	OPEX	85% by 30 June 2022	OPEX
	Gender Equity	Improve gender equity at management level	Percentage (%) of gender equity ratio in management positions	<i>New indicator/initiative</i>	40% females in management positions by 30 June 2018		55% males/45% females by 30 June 2019	OPEX	50% males/50% females 30 June 2020	OPEX	50% males/50% females 30 June 2021	OPEX	50% males/50% females 30 June 2022	OPEX
			Percentage (%) of persons with disability permanently employed	0,01% persons with disability permanently employed	2% of the overall staff be persons with disability by 30 June 2018		2% of the overall staff be persons with disability by 30 June 2019	OPEX	2% of the overall staff be persons with disability by 30 June 2020	OPEX	2% of the overall staff be persons with disability by 30 June 2021	OPEX	2% of the overall staff be persons with disability by 30 June 2022	OPEX
	Recruitment of Persons	Ensure staff establishment is inclusive of persons with disabilities	Percentage (%) of persons with disability permanently employed	0,01% persons with disability permanently employed	2% of the overall staff be persons with disability by 30 June 2018		2% of the overall staff be persons with disability by 30 June 2019	OPEX	2% of the overall staff be persons with disability by 30 June 2020	OPEX	2% of the overall staff be persons with disability by 30 June 2021	OPEX	2% of the overall staff be persons with disability by 30 June 2022	OPEX
			Percentage (%) of persons with disability permanently employed	0,01% persons with disability permanently employed	2% of the overall staff be persons with disability by 30 June 2018		2% of the overall staff be persons with disability by 30 June 2019	OPEX	2% of the overall staff be persons with disability by 30 June 2020	OPEX	2% of the overall staff be persons with disability by 30 June 2021	OPEX	2% of the overall staff be persons with disability by 30 June 2022	OPEX

							June 2019							
	Programmes for Special Groups	Implement programmes for special groups and HIV/AIDS (youth, elderly, disabled persons, and children)	Number of programmes for special groups and HIV/AIDS implemented	133 HIV/AIDS programmes; 1 Youth and Children's Right programme respectively; 2 programmes for the Elderly Persons; and 1 programme for disabled persons	5 programmes for Special Groups and 1 HIV/Aids Programme by 30 June 2018	954,407	40 programmes for Special Groups and 1 HIV/Aids Programme by 30 June 2019	OPEX	40 programmes for Special Groups and 1 HIV/Aids Programme by 30 June 2020	OPEX	30 programmes for Special Groups and 1 HIV/Aids Programme by 30 June 2021	OPEX	30 programmes for Special Groups and 1 HIV/Aids Programme by 30 June 2022	OPEX
Good Governance and Public Participation	Public Participation	Promote a culture of participatory democracy and governance	Percentage (%) of Public Participation Satisfaction Rating	<i>New indicator/initiative</i>	70% satisfaction rating by 30 June 2018	755,214	75% satisfaction rating by 30 June 2019	OPEX	80% satisfaction rating by 30 June 2020	OPEX	90% satisfaction rating by 30 June 2021	OPEX	95% satisfaction rating by 30 June 2022	OPEX
	Governance	Ensure effective functioning of municipal	Number of wards that are effectively	4 Consolidated reports on ward committees	33 wards functioning effectively	-	33 wards functioning effectively	OPEX	33 wards functioning effectively	OPEX	33 wards functioning effectively	OPEX	33 wards functioning effectively	OPEX

		governance structures (Ward Committees and Community Development Workers)	functioning		y by 30 June 2018		ly by 30 June 2019		by 30 June 2020		by 30 June 2021		by 30 June 2022	
	Community Events	Facilitate community events	Number of cultural and sporting events coordinated	4 Sports Development; Masakhane; Mayoral Cup; Arts and Culture	16 Community events by 30 June 2018	4,364,504	4 Community events by 30 June 2019	OPEX	4 Community events by 30 June 2020	OPEX	4 Community events by 30 June 2021	OPEX	4 Community events by 30 June 2022	OPEX
	Stakeholder	Improve stakeholder communication	Percentage (%) of stakeholder communication index	<i>New indicator/initiative</i>	90% by 30 June 2018	-	80% by 30 June 2019	OPEX	85% by 30 June 2020	OPEX	90% by 30 June 2021	OPEX	95% by 30 June 2022	OPEX
Financial Viability and Management	Operation Clean Audit	Improve audit opinion	Audit opinion as expressed by the Auditor General of South Africa (AGSA)	Unqualified audit opinion with findings	Unqualified audit opinion with no findings (Clean Audit)	-	Unqualified audit opinion with no findings	OPEX	Unqualified audit opinion with no findings	OPEX	Unqualified audit opinion with no findings	OPEX	Unqualified audit opinion with no findings	OPEX

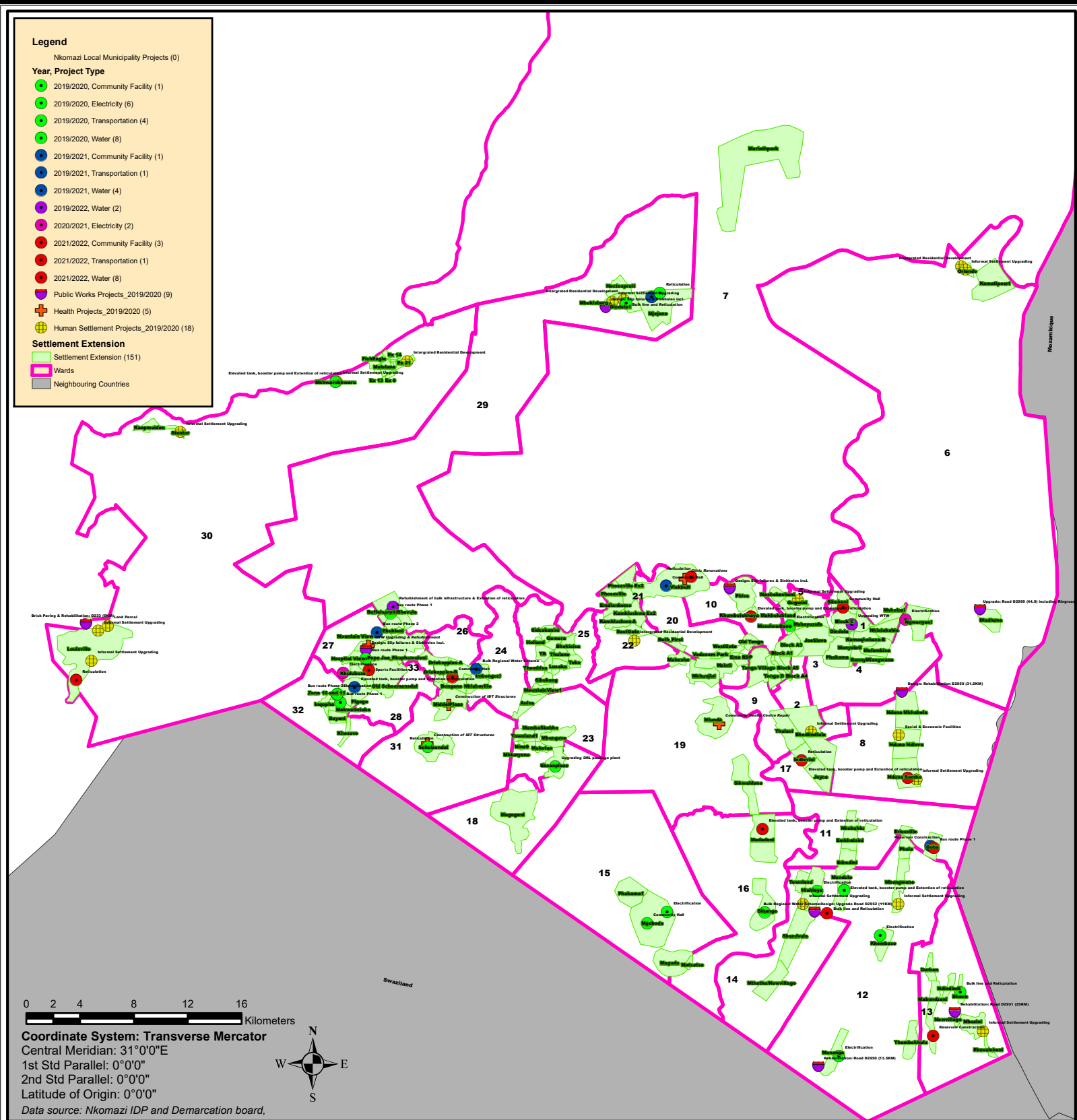
	Cash flow management	Ensure efficient and effective cash flow management	Percentage (%) of current financial viability ratio	1.3:1 Current Ratio	1.8:1 of Current Ratio by 30 June 2018	-	2:01 of Current Ratio by 30 June 2019	OPEX	2:01 of Current Ratio by 30 June 2020	OPEX	2:01 of Current Ratio by 30 June 2021	OPEX	2:01 of Current Ratio by 30 June 2022	OPEX
	Asset Management	Maintain all assets of the municipality	Percentage (%) expenditure budget spent on maintenance and repairs of total municipal assets	2%	3% of expenditure budget of total municipal assets by 30 June 2018	2,116,229	3% of expenditure budget of total municipal assets by 30 June 2019	OPEX	4% of expenditure budget of total municipal assets by 30 June 2020	OPEX	4% of expenditure budget of total municipal assets by 30 June 2021	OPEX	5% of expenditure budget of total municipal assets by 30 June 2022	OPEX
	Implement Municipal	Ensure that the municipality complies with the Mscoa requirements	Percentage (%) compliant to Mscoa requirements	<i>New indicator/initiative</i>	100% Mscoa compliant by 30 June 2018	10,096,070	100% Mscoa compliant by 30 June 2019	-	100% Mscoa compliant by 30 June 2020	-	100% Mscoa compliant by 30 June 2021	-	100% Mscoa compliant by 30 June 2022	-
	Creditors and	Ensure effective systems of expenditure control	Number of days of creditors payments are processed	43 days	30 days by 30 June 2018	OPEX	30 days by 30 June 2019	OPEX	30 days by 30 June 2020	OPEX	30 days by 30 June 2021	OPEX	30 days by 30 June 2022	OPEX

			(threshold 30 days)											
			Percentage (%) construction complete of stores	Nil	100% construction complete of stores	3,000,000	None		None		None		None	
			Percentage (%) decrease of employee remuneration (Total employee costs/total operating expenditure)	42%	<or = 35% by 30 June 2018		<or = 35% by 30 June 2019		<or = 35% by 30 June 2020		<or = 35% by 30 June 2021		<or = 35% by 30 June 2022	
	Revenue and Debtors	Increase municipal revenue	Percentage (%) increase in revenue collection rate	97%	5% increase in collection rate by 30 June 2018	653,762	7% increase in collection rate by 30 June 2019	OPEX	9% increase in collection rate by 30 June 2020	OPEX	11% increase in collection rate by 30 June 2021	OPEX	13% increase in collection rate by 30 June 2022	OPEX
			Number of debtors`	198 days	90 days by 30 June 2018		60 days 30 June 2019	OPEX	30 days 30 June 2020	OPEX	30 days 30 June 2021	OPEX	30 days 30 June 2022	OPEX

			days reduced											
			Percentage (%) collection of revenue from new sources (Revenue Enhancement Strategy)	<i>New indicator/initiative</i>	2% collection from new revenue sources by 30 June 2018	5,520,000	10% collection from new revenue sources by 30 June 2019	OPEX	15% collection from new revenue sources by 30 June 2020	OPEX	20% collection from new revenue sources by 30 June 2021	OPEX	25% collection from new revenue sources by 30 June 2022	OPEX
	Valuation Roll	Maintain a uniform valuation roll	Percentage (%) updated and compliant Valuation Roll	100% Supplementary Valuation Roll compiled by 30 June 2016	100% updated and compliant Valuation Roll by 30 June 2018	4,140,000	100% updated and compliant Valuation Roll by 30 June 2019		100% updated and compliant Valuation Roll by 30 June 2020		100% updated and compliant Valuation Roll by 30 June 2021		100% updated and compliant Valuation Roll by 30 June 2022	

SECTION C: PROJECTS

3. THE FOLLOWING IS A MAP CONTAINING OF MAPPED PROJECTS FOR THE 2019/2020 PROJECTS THE MUNICIPALITY IS PLANNING TO IMPLEMENT



3.1.1. PLANNED OPERATIONAL PROJECTS AND PROGRAMMES FOR THE 2019/2020 FINANCIAL YEAR

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
EXECUTIVE & COUNCIL	OFFICE OF THE MAYOR	MAYORAL NEW YEAR'S BABY VISIT	REVENUE	6,462	6,824	7,192
EXECUTIVE & COUNCIL	OFFICE OF THE MAYOR	DRIVER'S LICENCES HDI YOUTH	REVENUE	150,000	158,400	166,954
EXECUTIVE & COUNCIL	OFFICE OF THE MAYOR	IGR PROGRAMME	REVENUE	1,000,000	1,056,000	1,113,024
EXECUTIVE & COUNCIL	OFFICE OF THE MAYOR	MAYORAL IMBIZO	REVENUE	1,193,155	1,259,971	1,328,010
EXECUTIVE & COUNCIL	OFFICE OF THE MAYOR	UMSEBE ACCORD	REVENUE	1,922,635	2,130,302	2,139,939
EXECUTIVE & COUNCIL	OFFICE OF THE SPEAKER	MORAL REGENERATION MOVEMENT	REVENUE	496,900	524,726	553,062
EXECUTIVE & COUNCIL	OFFICE OF THE SPEAKER	PUBLIC PARTICIPATION	REVENUE	1,000,000	1,056,000	1,113,024
EXECUTIVE & COUNCIL	OFFICE OF THE CHIEF WHIP	WOMEN'S CAUCUS	REVENUE	250,000	263,500	277,729
EXECUTIVE & COUNCIL	OFFICE OF THE CHIEF WHIP	WHIP OUTREACH PROGRAMME	REVENUE	1,193,155	1,259,971	1,328,010
EXECUTIVE & COUNCIL	MUNICIPAL MANAGER	EPWP PROJECT	EPWP	8,089,753	1,811,835	1,909,674
EXECUTIVE & COUNCIL	INTERNAL AUDIT	INTERNAL AUDIT SYSTEM	FMG	300,000	158,400	166,954
BUDGET & TREASURY	OFFICE OF THE CFO	SYSTEM DEVELOPMENT SUPPORT	FMG	150,000	158,400	166,954
BUDGET & TREASURY	OFFICE OF THE CFO	BTO CAPACITY SUPPORT	FMG	220,000	399,840	325,851

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
BUDGET & TREASURY	OFFICE OF THE CFO	FINANCIAL MANAGEMENT SUPPORT	FMG	200,000	261,360	275,473
BUDGET & TREASURY	OFFICE OF THE CFO	INTERNSHIP PROGRAMME	FMG	600,000	633,600	667,814
BUDGET & TREASURY	ASSET MANAGEMENT	ASSET REGISTER MAINTENANCE	REVENUE	2,309,040	2,438,346	2,570,017
BUDGET & TREASURY	REVENUE AND PROPERTY RATES MANAGEMENT	MEMORIAL SERVICES ACTIVITIES	REVENUE	140,000	147,840	155,823
BUDGET & TREASURY	REVENUE AND PROPERTY RATES MANAGEMENT	REVENUE ENHANCEMENT IMPLEMENTATION	REVENUE	7,190,000	7,606,080	8,033,017
BUDGET & TREASURY	FLEET MANAGEMENT	FLEET MANAGEMENT	REVENUE	1,503,892	1,588,110	1,673,868
CORPORATE SERVICES	OFFICE OF THE DIRECTOR CORPORATE	STRATEGIC PLANNING	REVENUE	225,864	238,512	251,392
CORPORATE SERVICES	HUMAN RESOURCES	RESETTLEMENT COST	REVENUE	7,583	8,008	8,440
CORPORATE SERVICES	HUMAN RESOURCES	EAP PROGRAMME	REVENUE	178,360	188,348	198,519
CORPORATE SERVICES	HUMAN RESOURCES	JOB EVALUATION	REVENUE	179,987	190,066	200,330
CORPORATE SERVICES	HUMAN RESOURCES	WELLNESS DAY	REVENUE	200,000	211,200	222,710
CORPORATE SERVICES	HUMAN RESOURCES	STUDENT FINANCIAL AID SUPPORT	REVENUE	388,976	410,759	432,940
CORPORATE SERVICES	HUMAN RESOURCES	HEALTH AND SAFETY	REVENUE	500,000	522,400	545,210
CORPORATE SERVICES	HUMAN RESOURCES	GRADUATION CEREMONY	REVENUE	407,816	430,654	453,909

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
CORPORATE SERVICES	HUMAN RESOURCES	WSP IMPLEMENTATION	REVENUE	2,423,069	2,558,761	2,696,934
CORPORATE SERVICES	HUMAN RESOURCES	LG SETA LEARNERSHIP	REVENUE	3,010,000	3,178,560	3,350,202
CORPORATE SERVICES	HUMAN RESOURCES	SALGA ANNUAL LEVY	REVENUE	3,695,948	3,902,921	4,113,679
CORPORATE SERVICES	PERFORMANCE MANAGEMENT	PERFORMANCE MANAGEMENT AUTOMATED SYSTEM	FMG	300,000	158,400	166,954
CORPORATE SERVICES	PERFORMANCE MANAGEMENT	PERFORMANCE MANAGEMENT	REVENUE	1,925,000	2,128,400	2,153,874
PLANNING & DEVELOPMENT	TOWN PLANNING	MATSAMO PRECINCT PLAN	REVENUE	450,000	474,300	499,912
PLANNING & DEVELOPMENT	TOWN PLANNING	GIS STRATEGY	REVENUE	550,000	579,700	611,004
PLANNING & DEVELOPMENT	TOWN PLANNING	KAMHLUSHWA IRDP (SOCIO ECONOMIC)	REVENUE	609,000	641,886	676,548
PLANNING & DEVELOPMENT	TOWN PLANNING	MJEJANE IRPD(SOCIO ECONOMIC)	REVENUE	460,000	484,840	511,021
PLANNING & DEVELOPMENT	TOWN PLANNING	KAMHLUSHWA AND KAMAHKEKEZA ENCHROCHMENT	REVENUE	1,300,000	1,370,200	1,444,191
PLANNING & DEVELOPMENT	TOWN PLANNING	TOWNSHIP ESTABLISHMENT MKHARUKHWARU	REVENUE	210,400	221,762	233,737
PLANNING & DEVELOPMENT	TOWN PLANNING	TOWNSHIP ESTABLISHMENT STENTOR	REVENUE	210,400	221,762	233,737
PLANNING & DEVELOPMENT	TOWN PLANNING	KOMATIPOORT PRECINCT PLAN (SEZ IMPLEMENTATION)	REVENUE	1,230,000	1,296,420	1,366,427

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
PLANNING & DEVELOPMENT	TOWN PLANNING	COOPERATIVE AGREEMENTS WITH TRADITIONAL AUTHORITIES	REVENUE	200,000	210,800	222,183
PLANNING & DEVELOPMENT	TOWN PLANNING	SETTLEMENT PLANS (IMPALA & JEPPE REEF)	REVENUE	400,000	421,600	444,366
PLANNING & DEVELOPMENT	TOWN PLANNING	HUMAN SETTLEMENT MASTER PLAN & IMPLEMENTATION PLAN (INCLUDE AND DENSIFICATION PLAN)	REVENUE	1,200,000	1,264,800	1,333,099
PLANNING & DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)	LED	REVENUE	76,726	80,869	85,236
PLANNING & DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)	LED FORUM AND TRAINING	REVENUE	361,731	381,264	401,853
PLANNING & DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)	LED STRATEGY DEVELOPMENT	REVENUE	200,000	210,800	222,183
PLANNING & DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)	SMME SUPPORT	REVENUE	199,880	210,674	222,050
PLANNING & DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)	LED	REVENUE	57,698	60,813	64,097
PLANNING & DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)	STRATEGY DEVELOPMENT	REVENUE	263,000	277,202	292,171
PLANNING & DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT (LED)	LED FESIBILITY STUDY	REVENUE	263,000	277,202	292,171
PLANNING & DEVELOPMENT	LED	INVESTMENT PROMOTION STRATEGY (INCL. BUSINESS PLAN FOR KEY PROJECT)	REVENUE	800,000	800,000	-

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
PLANNING & DEVELOPMENT	LED	ENTERPRISE SUPPORT POLICY	REVENUE	200,000	-	-
PLANNING & DEVELOPMENT	TOURISM	TOURISM FEASIBILITY STUDY	REVENUE	263,000	277,202	292,171
PLANNING & DEVELOPMENT	INTEGRATED DEVELOPMENT PLANNING (IDP)	IDP UPGRADING	REVENUE	217,696	229,451	241,842
PLANNING & DEVELOPMENT	INTEGRATED DEVELOPMENT PLANNING (IDP)	AGRICULTURAL STRATEGY	REVENUE	400,000	421,600	444,366
PLANNING & DEVELOPMENT	TOURISM	TOURISM INDABA	REVENUE	347,689	366,464	386,253
PLANNING & DEVELOPMENT	TOURISM	TOURISM STRATEGY AND IMPLEMENTATION PLAN	REVENUE	200,000	210,800	222,183
PLANNING & DEVELOPMENT	TOURISM	TOURISM CAPACITY BUILDING	REVENUE	167,951	177,020	186,580
PLANNING & DEVELOPMENT	TOURISM	SCHOOL TOURISM AWARENESS	REVENUE	290,445	306,129	322,660
PLANNING & DEVELOPMENT	TOURISM	MARKETING STRATEGY	REVENUE	841,600	887,046	934,947
PLANNING & DEVELOPMENT	TOURISM	RESEARCH ON TOURISM	REVENUE	71,610	75,477	79,553
COMMUNITY SERVICES	LIBRARIES & ARCHIVES	LIBRARY, NATIONAL AND BOOK WEEK PROGRAMMES	REVENUE	87,200	92,083	97,056
COMMUNITY SERVICES	CEMETERIES	MAINTANENCE OF CEMETERIES	REVENUE	103,468	109,262	115,162
COMMUNITY SERVICES	DISASTER MANAGEMENT	MATERIAL FOR DISASTER RELIEF	REVENUE	206,935	218,523	230,324

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
COMMUNITY SERVICES	DISASTER MANAGEMENT	DISASTER RELIEF	REVENUE	683,155	721,412	760,368
COMMUNITY SERVICES	PROTECTION SERVICES (POLICE) TRAFFIC DEP	MAINTANENCE OF TRAFFIC SIGNS	REVENUE	394,964	417,082	439,604
COMMUNITY SERVICES	PROTECTION SERVICES (POLICE) TRAFFIC DEP	ROAD MARKING PROJECTS	REVENUE	800,000	844,800	890,419
COMMUNITY SERVICES	PROTECTION SERVICES (POLICE) TRAFFIC DEP	TRAFFIC SAFETY AWARENESS	REVENUE	30,000	31,680	33,391
COMMUNITY SERVICES	PARKS	MAINTENANCE OF PARKS	REVENUE	103,468	109,262	115,162
COMMUNITY SERVICES	NATURE CONSERVATION	PEST CONTROL	REVENUE	4,615	4,873	5,137
COMMUNITY SERVICES	NATURE CONSERVATION	ALIEN PLANT CONTROL PLAN	REVENUE	200,000	211,200	222,605
COMMUNITY SERVICES	NATURE CONSERVATION	RESERVE MANAGEMENT OPERATIONAL PLAN	REVENUE	200,000	211,200	222,605
COMMUNITY SERVICES	NATURE CONSERVATION	ALIEN VEGETATION CONTROL	REVENUE	206,935	218,523	230,324
COMMUNITY SERVICES	WASTE MANAGEMENT	CLEANUP CAMPAIGNS	REVENUE	100,000	105,600	111,302
COMMUNITY SERVICES	WASTE MANAGEMENT	MAINTENANCE OF STREET BINS	REVENUE	116,047	122,546	129,163
COMMUNITY SERVICES	WASTE MANAGEMENT	WASTE MANAGEMENT PLAN	REVENUE	219,382	231,667	244,177
COMMUNITY SERVICES	WASTE MANAGEMENT	CLEANEST SCHOOL COMPETITION	REVENUE	842,000	889,152	937,167
COMMUNITY SERVICES	WASTE DISPOSAL SITES	ENVIRONMENTAL HEALTH	REVENUE	116,693	123,228	129,882
COMMUNITY SERVICES	WASTE DISPOSAL SITES	MAINTENANCE OF LANDFILL SITE	REVENUE	206,935	218,523	230,324

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
COMMUNITY SERVICES	WASTE DISPOSAL SITES	PROVISION FOR LANDFILLSITE REHABILITATION	REVENUE	2,069,352	2,185,236	2,303,238
COMMUNITY SERVICES	WASTE DISPOSAL SITES	STEENBOK LANDFILL SITE MAINTENANCE	REVENUE	2,845,359	3,004,699	3,166,953
COMMUNITY SERVICES	VEHICLE LICENSING & TESTING	MAINTENANCE OF CALIBRATION EQUIPMENT	REVENUE	100,043	105,645	111,350
COMMUNITY SERVICES	VEHICLE LICENSING & TESTING	ENATIS TRAINING	REVENUE	120,000	126,720	133,563
COMMUNITY SERVICES	COMMUNITY HALLS	COMMUNITY HALLS MAINTENANCE	REVENUE	524,178	553,532	583,423
COMMUNITY SERVICES	ARTS AND CULTURE	MAYORAL HERITAGE CELEBRATION	REVENUE	250,000	264,000	278,256
COMMUNITY SERVICES	SPORTS RECREATION AND DEVELOPMENT	SAMSRA GAMES	REVENUE	350,024	368,965	388,889
COMMUNITY SERVICES	SPORTS RECREATION AND DEVELOPMENT	MAYORAL CUP	REVENUE	1,447,965	1,529,051	1,611,620
COMMUNITY SERVICES	SOCIAL SERVICES	PAUPERS BURIAL	REVENUE	112,921	119,245	125,684
COMMUNITY SERVICES	SOCIAL SERVICES	TRANSVERSAL PROJECTS	REVENUE	541,329	571,403	602,260
COMMUNITY SERVICES	SOCIAL SERVICES	HIV/AID PROGRAMME	REVENUE	495,547	523,137	551,386
INFRASTRUCTURE DEVELOPMENT	SEWERAGE	MIG SANITATION PROJECTS	MIG	12,000,000	14,000,000	24,000,000
INFRASTRUCTURE DEVELOPMENT	ROADS	MAINTENANCE OF MUNICIPAL BUILDINGS	REVENUE	891,611	939,758	990,505
INFRASTRUCTURE DEVELOPMENT	ROADS	MAINTENANCE OF ROADS & BRIDGES	REVENUE	3,827,940	4,038,304	4,256,373

DEPARTMENT	SECTION	PROJECT DESCRIPTION	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22
INFRASTRUCTURE DEVELOPMENT	WATER TREATMENT WORKS	WATER CHEMICALS	REVENUE	12,189,642	12,872,262	13,567,364
INFRASTRUCTURE DEVELOPMENT	WATER DISTRIBUTION	MAINTENANCE OF WTW MECHANICAL EQUIPMENT	REVENUE	1,445,154	1,526,082	1,608,491
INFRASTRUCTURE DEVELOPMENT	WATER DISTRIBUTION	WATER QUALITY MONITORING	REVENUE	3,938,693	4,159,260	4,383,860
INFRASTRUCTURE DEVELOPMENT	WATER DISTRIBUTION	PIPE MAINTANANCE	REVENUE	6,087,712	6,428,625	6,775,770
INFRASTRUCTURE DEVELOPMENT	WATER DISTRIBUTION	PUMP MAINTENANCE	REVENUE	5,504,846	5,813,118	6,127,026
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY DISTRIBUTION	MAINTENANCE OF SUBSTATIONS	REVENUE	321,328	339,322	357,646
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY DISTRIBUTION	MAINTENANCE OF MACHINERY & EQUIPMENT	REVENUE	374,716	395,700	417,068
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY DISTRIBUTION	CONVERSIONAL METER REPLACEMENT	REVENUE	2,490,158	2,629,607	2,771,606
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY DISTRIBUTION	MAINTENANCE OF NETWORK EQUIPMENT	REVENUE	3,943,213	4,164,033	4,388,891
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY DISTRIBUTION	INEP ELECTRIFICATION PROJECTS	INEP	15,566,000	5,000,000	-
TOTAL				135,458,948	126,022,900	135,679,415

3.1.2. PLANNED CAPITAL PROJECTS AND PROGRAMME FOR THE FINANCIAL YEAR 2019/2020

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
OFFICE OF THE MAYOR	FURNITURE (PLASMA TV)		INSTITUTIONAL	REVENUE	15,000	-	-	
OFFICE OF THE SPEAKER	COMPUTERS (4 LAPTOPS AND 1 DESKTOP)		INSTITUTIONAL	REVENUE	70,000			
OFFICE OF THE SPEAKER	SOFTWARES (4 LAPTOPS AND 1 DESKTOP)		INSTITUTIONAL	REVENUE	30,000			
OFFICE OF THE SPEAKER	FURNITURE (FILLING CABINET, HIGH BACK CHAIR AND BAR FRIDGE)		INSTITUTIONAL	REVENUE	30,000			
OFFICE OF THE CHIEF WHIP	BANNER (POP UP)		INSTITUTIONAL	REVENUE	5,000			
OFFICE OF THE MM	FURNITURE (1 MICROWAVE, 1 DOUBLE DOOR FRIDGE, 1 URN, 1 25L SHREDDER, A3 LAMINATING MACHINE, 1 BAR FRIDGE)		INSTITUTIONAL	REVENUE	30,000			
OFFICE OF THE MM	COMPUTERS (3 LAPTOPS, CAMERA)		INSTITUTIONAL	REVENUE	80,000			
OFFICE OF THE MM	SOFTWARES (3 LAPTOPS)		INSTITUTIONAL	REVENUE	15,000			
COMMUNICATION	FURNITURE (CALL CENTRE OFFICE, 1 FILLING CABINET, BAR FRIDGE)		INSTITUTIONAL	REVENUE	60,000			
COMMUNICATION	COMPUTERS (1 DESKTOP, PROJECTOR AND SCREEN, 2 HIGH RESOLUTION CAMERAS)		INSTITUTIONAL	REVENUE	90,000			
COMMUNICATION	SOFTWARES (1 DESKTOP, CALL CENTER SYSTEM)		INSTITUTIONAL	REVENUE	36,000			
COMMUNICATION	2 BANNER WALLS, 4 PULL UP BANNERS, 4 TELESCOPIC BANNERS, 5 MUNICIPAL FLAGS, 10		INSTITUTIONAL	REVENUE	120,000			

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
	RSA FLAGS, 2 V SHAPED INTERNAL FLAG POLES, 4 WIND CHEATER BANNERS, 2 MOBILE STEEL PODIUMS							
RISK MANAGEMENT	FURNITURE (BAR FRIDGE)		INSTITUTIONAL	REVENUE	5,000			
INTERNAL AUDIT	FURNITURE (1 OFFICE, 1 FILLING CABINET, BAR FRIDGE)		INSTITUTIONAL	REVENUE	60,000			
INTERNAL AUDIT	COMPUTERS (1 LAPTOP)		INSTITUTIONAL	REVENUE	15,000			
INTERNAL AUDIT	SOFTWARES (1 LAPTOP)		INSTITUTIONAL	REVENUE	5,000			
BUDGET	COMPUTERS (12 LAPTOPS)		INSTITUTIONAL	REVENUE	200,000	200,000	200,000	
BUDGET	SOFTWARES (12 LAPTOPS)		INSTITUTIONAL	REVENUE	60,000	60,000	60,000	
BUDGET	FURNITURE (10 OFFICES)		INSTITUTIONAL	REVENUE	300,000	200,000	200,000	
REVENUE AND PROPERTY RATES MANAGEMENT	2 BAKKIES		INSTITUTIONAL	REVENUE	600,000			
REVENUE AND PROPERTY RATES MANAGEMENT	5 AIRCON 12 000 BTU		INSTITUTIONAL	REVENUE	60,000			
SUPPLY CHAIN MANAGEMENT	STORES (PAVING)		INSTITUTIONAL	REVENUE	8,500,000			
SUPPLY CHAIN MANAGEMENT	FORKLIFT		INSTITUTIONAL	REVENUE	250,000			
OFFICE OF THE DIRECTOR	FURNITURE (BAR FRIDGE)		INSTITUTIONAL	REVENUE	6,000			

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
CORPORATE SERVICES								
HUMAN RESOURCES	20 AIRCONDITIONERS 12 000 BTU		INSTITUTIONAL	REVENUE	220,000			
HUMAN RESOURCES	FURNITURE (3 4SEATER STEEL CHAIRS, MICROWAVE, 1 DESK, 1 FILLING CABINET, 3 CHAIRS)		INSTITUTIONAL	REVENUE	40,000			
HUMAN RESOURCES	COMPUTERS (1 LAPTOP)		INSTITUTIONAL	REVENUE	15,000			
HUMAN RESOURCES	SOFTWARES (1 LAPTOP)		INSTITUTIONAL	REVENUE	5,000			
INFORMATION TECHNOLOGY	2 SERVERS, 5 LAPTOPS		INSTITUTIONAL	REVENUE	4,000,000			
INFORMATION TECHNOLOGY	SOFTWARES (5 LAPTOPS)		INSTITUTIONAL	REVENUE	25,000			
INFORMATION TECHNOLOGY	FURNITURE (5 OFFICE DESK, 15 CHAIRS, 5 FILLING CABINET)		INSTITUTIONAL	REVENUE	75,000			
LEGAL SERVICES	FURNITURE (1 OFFICE DESK, 3 CHAIRS, FILLING CABINET)		INSTITUTIONAL	REVENUE	30,000			
LEGAL SERVICES	COMPUTERS (1 LAPTOP)		INSTITUTIONAL	REVENUE	15,000			
LEGAL SERVICES	SOFTWARES (1 LAPTOP)		INSTITUTIONAL	REVENUE	5,000			
ADMIN AND CORPORATE SUPPORT	FURNITURE (BAR FRIDGE)		INSTITUTIONAL	REVENUE	6,000			
PERFORMANCE MANAGEMENT	FURNITURE (2 OFFICE DESK, 6 CHAIRS, 2FILLING CABINET, CAMERA)		INSTITUTIONAL	REVENUE	60,000			
PERFORMANCE MANAGEMENT	COMPUTERS (2 LAPTOP)		INSTITUTIONAL	REVENUE	30,000			

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
PERFORMANCE MANAGEMENT	SOFTWARES (2 LAPTOP)		INSTITUTIONAL	REVENUE	10,000			
OFFICE OF THE DIRECTOR PLANNING AND DEVELOPMENT	FURNITURE (12 DESKS, 12 FILLING CABINETS, 36 CHAIRS, RECEPTION DESKS)		INSTITUTIONAL	REVENUE	300,000			
OFFICE OF THE DIRECTOR PLANNING AND DEVELOPMENT	5 AIRCON 12 000 BTU		INSTITUTIONAL	REVENUE	60,000			
OFFICE OF THE DIRECTOR PLANNING AND DEVELOPMENT	COMPUTERS(BOARDROOM MOUNTED PROJECTOR, 2 LAPTOPS)		INSTITUTIONAL	REVENUE	90,000			
OFFICE OF THE DIRECTOR PLANNING AND DEVELOPMENT	SOFTWARES (2 LAPTOP)		INSTITUTIONAL	REVENUE	10,000			
LOCAL ECONOMIC DEVELOPMENT (LED)	HAWKERS STALLS	NKOMAZI AREA	NKOMAZI AREA	REVENUE	2,000,000	2,000,000	2,000,000	
OFFICE OF THE DIRECTOR COMMUNITY SERVICES	FURNITURE (5 DESKS, 5 FILLING CABINETS, 30 CHAIRS)		INSTITUTIONAL	REVENUE	120,000			
OFFICE OF THE DIRECTOR COMMUNITY SERVICES	COMPUTERS (BOARDROOM MOUNTED PROJECTOR, 1 LAPTOPS)		INSTITUTIONAL	REVENUE	65,000			
OFFICE OF THE DIRECTOR	SOFTWARES (1 LAPTOP)		INSTITUTIONAL	REVENUE	5,000			

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
COMMUNITY SERVICES								
OFFICE OF THE DIRECTOR COMMUNITY SERVICES	1 AIRCON 12 000 BTU		INSTITUTIONAL	REVENUE	12,000			
LIBRARIES	COMPUTERS (1 LAPTOP)		INSTITUTIONAL	REVENUE	15,000			
LIBRARIES	SOFTWARES (1 LAPTOP)		INSTITUTIONAL	REVENUE	5,000			
CEMETERIES	1 TLB , 1 4 TON TRUCK, 1 LAWNMOWER		INSTITUTIONAL	REVENUE	1,200,000	600,000	-	
CEMETERIES	BRUSH CUTTERS 10		INSTITUTIONAL	REVENUE	120,000	150,000		
CEMETERIES	FENCING AT BLOCK C AND OLD KAMHLUSHWA, PHIVA		INSTITUTIONAL	REVENUE	500,000	500,000		
DISASTER MANAGEMENT	JAWS OF LIFE		INSTITUTIONAL	REVENUE	250,000	250,000	250,000	
DISASTER MANAGEMENT	4 DISASTER VEHICLES WITH JAWS OF LIFE		INSTITUTIONAL	REVENUE	1,140,000	1,200,000		
DISASTER MANAGEMENT	FURNITURE (2 DESKS, 2 FILLING CABINETS,6 CHAIRS)		INSTITUTIONAL	REVENUE	40,000			
DISASTER MANAGEMENT	1 AIRCON 12 000 BTU		INSTITUTIONAL	REVENUE	12,000			
PROTECTION SERVICES (POLICE) TRAFFIC DEP	TRAFFICK OFFENDER TRACKING TRAILER SYSTEM (NYAMSORA)		INSTITUTIONAL	REVENUE	250,000			
PROTECTION SERVICES (POLICE) TRAFFIC DEP	1 X PROLASER 4		INSTITUTIONAL	REVENUE	250,000			

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
PROTECTION SERVICES (POLICE) TRAFFIC DEP	1X BAKKIE		INSTITUTIONAL	REVENUE	-	300,000		
PROTECTION SERVICES (POLICE) TRAFFIC DEP	1X TRAILLER		INSTITUTIONAL	REVENUE	-	20,000		
PROTECTION SERVICES (POLICE) TRAFFIC DEP	THERMOPLASTIC ROAD MARKING MACHINE		INSTITUTIONAL	REVENUE	150,000			
NATURE CONSERVATION	BUFFALOS X20		INSTITUTIONAL	REVENUE	500,000			
NATURE CONSERVATION	TRAILER WITH A TANK		INSTITUTIONAL	REVENUE	50,000			
NATURE CONSERVATION	2 LDV VEHICLES		INSTITUTIONAL	REVENUE	800,000			
NATURE CONSERVATION	STANDBY QUARTER		INSTITUTIONAL	REVENUE	200,000	-		
NATURE CONSERVATION	COMPUTERS (3 LAPTOPS)		INSTITUTIONAL	REVENUE	45,000			
NATURE CONSERVATION	SOFTWARES (3LAPTOP)		INSTITUTIONAL	REVENUE	15,000			
NATURE CONSERVATION	FENCING OF LIONSPRUIT 600 M)		INSTITUTIONAL	REVENUE	600,000			
NATURE CONSERVATION	FURNITURE (3 DESKS, 3 FILLING CABINETS, 9 CHAIRS, 3 WATER COOLER)		INSTITUTIONAL	REVENUE	60,000			
NATURE CONSERVATION	2 GEYSER 150 L		INSTITUTIONAL	REVENUE	10,000			
NATURE CONSERVATION	5 AIRCON 12 000 BTU		INSTITUTIONAL	REVENUE	50,000			
WASTE MANAGEMENT	2X 19 CBM COMPACTOR TRUCK + 1X SKIP LOADER TRUCK		INSTITUTIONAL	REVENUE	7,300,000	3,500,000	4,000,000	

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
WASTE MANAGEMENT	SKIPS + 8X 6CBM SKIPS		INSTITUTIONAL	REVENUE	550,000	350,000	400,000	
WASTE MANAGEMENT	1X TREE CRUSHER		INSTITUTIONAL	REVENUE	150,000			
WASTE MANAGEMENT	COMPUTER (1LAPTOP)		INSTITUTIONAL	REVENUE	15,000			
WASTE MANAGEMENT	1X SOFTWARES		INSTITUTIONAL	REVENUE	5,000			
WASTE MANAGEMENT	1 AIRCON 12000 BTU		INSTITUTIONAL	REVENUE	12,000			
WASTE MANAGEMENT	FURNITURE (3 DOUBLE DOOR FRIDGES)		INSTITUTIONAL	REVENUE	15,000			
WASTE MANAGEMENT	FURNITURE (3 DESKS, 3 FILLING CABINETS, 9 CHAIRS)		INSTITUTIONAL	REVENUE	60,000			
WASTE MANAGEMENT	STANDBY QUARTERS		INSTITUTIONAL	REVENUE	300,000			
COMMUNITY HALLS	CONSTRUCTION COMMUNITY HALL	BLOCK C	1,3,5	MIG	-		15,000,000	EIA Required
COMMUNITY HALLS	CONSTRUCTION OF DRIEKOPPIES HALL	DRIEKOPPIES	26	MIG	-		20,000,000	EIA Required
COMMUNITY HALLS	CONSTRUCTION OF COMMUNITY HALL	MDLADLA	20	MIG	19,824,148	5,147,017		EIA Required
COMMUNITY HALLS	CONSTRUCTION OF COMMUNITY HALL	MGOBODZI	15	MIG	7,379,374	-		EIA Required
ARTS AND CULTURE	COMPUTERS (1 LAPTOPS)		INSTITUTIONAL	REVENUE	15,000			
ARTS AND CULTURE	SOFTWARES (1 LAPTOP)		INSTITUTIONAL	REVENUE	5,000			
SPORTS RECREATION AND DEVELOPMENT	CONSTRUCTION OF SPORTS FACILITIES IN SCHOEMANSDAL	SCHOEMANSDAL	27,28,33	MIG	-		15,134,521	

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
SPORTS RECREATION AND DEVELOPMENT	SPORTSFIELD MARKING EQUIPMENT		INSTITUTIONAL	REVENUE	50,000			
SPORTS RECREATION AND DEVELOPMENT	6 JOJO TANKS	STADIUM S	INSTITUTIONAL	REVENUE	50,000			
SPORTS RECREATION AND DEVELOPMENT	2X 3X3M GAZEBOS & 10 X 2M SHARK FIN BANNERS		INSTITUTIONAL	REVENUE	20,000			
SOCIAL SERVICES	COMPUTERS (3 LAPTOPS)		INSTITUTIONAL	REVENUE	45,000			
SOCIAL SERVICES	SOFTWARES (3 LAPTOP)		INSTITUTIONAL	REVENUE	15,000			
SOCIAL SERVICES	FURNITURE (2 FILLING CABINETS, 4 CHAIRS)		INSTITUTIONAL	REVENUE	10,000			
OFFICE OF THE DIRECTOR	FURNITURE (5 OFFICE DESKS, 15 CHAIRS, 5 FILLING CABINET)		INSTITUTIONAL	REVENUE	100,000			
WASTE WATER TREATMENT	ORLANDO SEWER	KOMATIP OORT	6	REVENUE	2,000,000			
ROADS	CONSTRUCTION OF BUS ROUTE PHASE 1	BUFFELSP RUIT	27,29	MIG	23,988,317			EIA Required
ROADS	CONSTRUCTION OF BUS ROUTE PHASE 1	BUFFELSP RUIT	27,29	MIG				EIA Required
ROADS	CONSTRUCTION OF GOBA BUS ROUTE(2.5KM)	GOBA	11	MIG	-		18,000,000	EIA Required
ROADS	CONSTRUCTION OF JEPPEES REEF BUS ROUTE PHASE 1(3KM)	JEPPEES REEF	28,32	MIG	20,157,231			EIA Required
ROADS	CONSTRUCTION OF JEPPEES REEF BUS ROUTE PHASE 1(3KM)	JEPPEES REEF	28,32	MIG				EIA Required
ROADS	CONSTRUCTION OF JEPPEES REEF BUS ROUTE PHASE 1(3KM)	JEPPEES REEF	28,32	MIG				EIA Required

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
ROADS	CONSTRUCTION OF BUS ROUTE PHASE 1/STORM WATER	MBUZINI	13	MIG	5,450,126	20,000,000	15,064,780	EIA Required
ROADS	CONSTRUCTION OF BUS ROUTE PHASE 1	MGOBODZI	15	MIG		6,073,143	25,000,000	EIA Required
ROADS	CONSTRUCTION OF SCHOEMANSDAL BUS ROUTE PHASE 1/CONSTRUCTION OF THE ROAD	SCHOEMANSDAL	27,28,33	MIG	26,508,734	13,200,544		EIA Required
ROADS	GRADERS X2		INSTITUTIONAL	REVENUE	4,000,000	4,000,000	4,000,000	
ROADS	CONSTRUCTION OF A BRIDGE IN ORLANDO	KOMATIPORT	6	REVENUE	500,000			
ROADS	4X BAKKIE		INSTITUTIONAL	REVENUE	800,000	800,000		
ROADS	5 X TAR CUTTER		INSTITUTIONAL	REVENUE	120,000	-	-	
ROADS	2 X TIPPER TRUCK 10 CUBE		INSTITUTIONAL	REVENUE	1,200,000	1,200,000	-	
ROADS	MOBILE BROOM X2		INSTITUTIONAL	REVENUE	300,000	-	-	
WATER DISTRIBUTION	INSTALLATION OF RETICULATION (16KM),2X RESERVOIRS(2.5ML) AND CONSTRUCTION OF WTW (5ML/PER DAY) IN EMJEJANE/CONSTRUCTION OF WTW	EMJEJANE	29	MIG	28,916,692	77,535,582	4,000,000	
WATER DISTRIBUTION	UPGRADING OF WATER TREATMENT WORKS (4ML/PER DAY)	NAAS/BLOCK C	1,3,4	MIG	5,479,842	28,588,910	33,806,353	
WATER DISTRIBUTION	REFURBISHMENT OF WTW			REVENUE	2,000,000	4,000,000	4,000,000	

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
WATER DISTRIBUTION	REPLACE FENCING AT WTW & RESEVOIRS		INSTITUTIONAL	REVENUE	500,000	200,000	200,000	
WATER DISTRIBUTION	MARLOTH PARK WTW 2ML/D PACKAGE PLANT	MARLOTH PARK	INSTITUTIONAL	REVENUE	6,000,000			
WATER DISTRIBUTION	CONSTRUCTION OF BULKLINE AND RETICULATION IN BHAQA/BULKLINE RETICULATIONN	BHAQA	13	MIG	12,215,203	-		
WATER DISTRIBUTION	DRIEKOPPIES REGIONAL BULK WATER SCHEME	DRIEKOPPIES	24,26	MIG	13,000,000	31,905,918		EIA Required
WATER DISTRIBUTION	CONSTRUCTION OF ELEVATED TANK AND BOOSTER PUMP TO SUPPLY ZONE 10 EXTEND EXISTING RETICULATION AT ZONE 10,11 & PHIGOGO, INSTALL BOOSTER PUMP FOR WATER SUPPLY TO KAMAKWELINTABA	JEPPEES REEF	28,32	MIG	20,000,000	17,836,776		EIA Required
WATER DISTRIBUTION	EXTEND RETICULATION AND ELEVATED TANK 0.25 ML IN MADADENI	MADADENI	16	MIG			13,500,000	EIA Required
WATER DISTRIBUTION	CONSTRUCTION OF BULKLINE EXTENTION OF RETICULATION AND ELEVATED TANK AT MAGWENI	MAGWENI	9,17	MIG	-	7,500,000	10,619,775	EIA Required
WATER DISTRIBUTION	CONSTRUCTION OF ELEVATED TANK, BOOSTER PUMP AND EXTENTION OF RETICULATION IN MANDULO	MANDULO	12	MIG	8,000,000	-	-	
WATER DISTRIBUTION	EXTEND RETICULATION (16KM) AT MDLADLA	MDLADLA	7	MIG	-		15,000,000	
WATER DISTRIBUTION	SIBANGE REGIONAL WATER SCHEME	SIBANGE	16	MIG	13,590,939	-	-	

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
WATER DISTRIBUTION	CONSTRUCTION OF BULKLINE, EXTENTION OF RETICULATION AND ELEVATED TANK AT STEENBOK	STEENBOK	8	MIG	-	7,500,000	12,544,357	EIA Required
WATER DISTRIBUTION	TRACTOR LAWN MOWERS		INSTITUTIONAL	REVENUE	100,000	100,000	100,000	
WATER DISTRIBUTION	WORKSHOP TOOLS FOR PUMPS MAINTENANCE, BRUSH CUTERS		INSTITUTIONAL	REVENUE	500,000	500,000	400,000	
WATER DISTRIBUTION	STANDBY QUARTERS FURNITURE (FRIDGES, STOVES, MATTRESS, MICROWAVE, CHAIRS)		INSTITUTIONAL	REVENUE	200,000	200,000	200,000	
WATER DISTRIBUTION	MOBILE WATER PUMPS X2		INSTITUTIONAL	REVENUE	200,000	200,000	200,000	
WATER DISTRIBUTION	BULK FLOW METERS - SCADA CONTROLLED		INSTITUTIONAL	REVENUE	1,000,000	1,000,000	1,000,000	
WATER DISTRIBUTION	WATER TANKERS X3		INSTITUTIONAL	REVENUE	2,800,000	3,000,000	3,000,000	
WATER DISTRIBUTION	TLB X3 - URBAN (MALELANE, KOMATIPOORT)		INSTITUTIONAL	REVENUE	1,100,000	1,100,000	1,100,000	
WATER DISTRIBUTION	HONEY SUCKER - MARLOTH PARK, KOMATIPOORT, MALELANE		INSTITUTIONAL	REVENUE	-	2,000,000	1,400,000	
WATER DISTRIBUTION	PHOSAVILLE BOOSTER PUMP STATION UPGRADE	PHOSAVILLE	INSTITUTIONAL	REVENUE	800,000		-	
WATER DISTRIBUTION	TONGA RAW WATER & CLEAR WATER PUMP STATION UPGRADE	TONGA	INSTITUTIONAL	REVENUE	2,000,000	2,000,000	3,000,000	
WATER DISTRIBUTION	RENOVATION OF STANDBY QUARTERS		INSTITUTIONAL	REVENUE	200,000	200,000	200,000	
WATER DISTRIBUTION	REPLACEMENT OF REDUNDANT LDV BAKKIES X 6		INSTITUTIONAL	REVENUE	1,400,000	1,400,000	1,400,000	
WATER DISTRIBUTION	COMPUTERS AND LAPTOPS (SATELITE OFFICES)		INSTITUTIONAL	REVENUE	50,000	50,000	50,000	

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
WATER DISTRIBUTION	SOFTWARES		INSTITUTIONAL	REVENUE	10,000	10,000	10,000	
WATER DISTRIBUTION	SUPPLY NEW PUMPS AND MOTORS	NKOMAZI AREA	INSTITUTIONAL	REVENUE	3,500,000	3,000,000	3,000,000	
WATER DISTRIBUTION	EXTENTION OF RETICULATION IN SCHOEMANSDAL	SCHOEMA NSDAL	27	WSIG			5,000,000	
WATER DISTRIBUTION	EXTENTION OF RETICULATION IN KAMHLUSHWA EXT 2	KAMHLUS HWA	21	WSIG			4,457,239	
WATER DISTRIBUTION	WATER SUPPLY FOR MKWARU-MKWARU	MKHWAR UKHWAR U	30	WSIG	2,050,000	-		
WATER DISTRIBUTION	EXTENTION OF RETICULATION AND CONSTRUCTION OF A RESEVOIR IN GOBA	GOBA	11	WSIG	19,285,239	-		
WATER DISTRIBUTION	REFURBISHMENT OF EXISTING BULK INFRASTRUCTURE AND EXTENTION OF RETICULATION IN BUFFELSPRUIT	BUFFELSP RUIT	27,29	WSIG	5,886,761	34,000,000	10,436,335	
WATER DISTRIBUTION	REPLACEMENT OF ASBESTOS / AC PIPELINES TO UPVC IN NKOMAZI AREA	NKOMAZI AREA	INSTITUTIONAL	WSIG			1,000,000	
WATER DISTRIBUTION	EXTEND WATER RETICULATION AT SCHULZENDAL	SCHULZEN DAL	31	WSIG	6,678,000	-	-	
WATER DISTRIBUTION	EXTENTION OF RETICULATION IN LOUVILLE	LOUVILLE	30	WSIG			11,886,426	
WATER DISTRIBUTION	REFURBISHMENT OF BOREHOLES IN NKOMAZI LOCAL MUNICIPALITY	NKOMAZI AREA	INSTITUTIONAL	WSIG			3,220,000	EIA Required
WATER DISTRIBUTION	REFURBISHMENT AND UPGRADING OF 2ML PACKAGE PLANT IN GOMORA/ UPGRADING OF 2ML PACKAGE PLANT	GOMORA	18	WSIG	2,000,000			

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
WATER DISTRIBUTION	EXTENTION OF RETICULATION AND BULKLINE IN MASIBEKELA/BATSAKATSINI/BULK LINE	MASIBEEK LA	14	MIG			16,000,000	
WATER DISTRIBUTION	CONSTRUCTION OF ELEVATED TANK AND RETICULATION IN KHUMBULA EKHAYA/ELEVATED TANK	PHIVA	10	MIG	-		10,000,000	EIA Required
WATER DISTRIBUTION	REFURBISHMENT OF EXISTING BULK INFRASTRUCTURE AND EXTENTION OF RETICULATION IN BUFFELSPRUIT/RESERVOIR AND ELEVATED TANK	BUFFELSP RUIT	29	WSIG	5,500,000	6,000,000		
WATER DISTRIBUTION	EXTENTION OF RETICULATION AND CONSTRUCTION OF A RESEVOIR IN GOBA/RESEVIOR ELEVATED TANK	GOBA	11	WSIG	3,600,000			
WATER DISTRIBUTION	REFURBISHMENT AND UPGRADING OF 2ML PACKAGE PLANT IN GOMORA/ REFURBISHMENT	GOMORA	18	WSIG			4,000,000	
WATER DISTRIBUTION	CONSTRUCTION OF A RESERVOIR AT MABUDZENI	MABUDZENI	13	WSIG			5,000,000	EIA Required
ELECTRICITY DISTRIBUTION	2 4TON TRUCKS		INSTITUTIONAL	REVENUE	1,200,000			
ELECTRICITY DISTRIBUTION	MV INFRASTRUCTURE NETWORKS	NKOMAZI AREA	NKOMAZI AREA	REVENUE	4,000,000	4,000,000	4,000,000	
ELECTRICITY DISTRIBUTION	MARLOTH PARK ELECTRIFICATION	MARLOTH PARK	7	REVENUE	1,500,000	1,500,000	1,500,000	
ELECTRICITY DISTRIBUTION	NKOMAZI SMART METERING		NKOMAZI AREA	REVENUE	1,300,000	1,300,000	1,400,000	

SECTION	PROJECT DESCRIPTION	LOCATION	WARD	FUNDING	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	EIA REQUIRED
				MIG	204,510,606	215,287,890	223,669,786	
				REVENUE	72,099,000	41,090,000	37,270,000	
				WSIG	45,000,000	40,000,000	45,000,000	
TOTAL CAPITAL BUDGET					321,609,606	296,377,890	305,939,786	

3.3. SECTOR DEPARTMENT PROJECTS

3.3.1. 2019/20 SUSTAINABLE HUMAN SETTLEMENTS PROJECTS

Programme/ project	2019/20 Annual target	2019/20 Budget R '000	Location
Land Parcel	01 Piece of Land	10 000	Nkomazi/ Louwville
Social & Economic Facilities	Child Care	8 806	Steenbok
IRDP Phase1: Serving of Sites	Planning & Design	5 000	Kamhlushwa Ext 2 & 3
IRDP Phase1: Serving of Sites	Planning & Design	5 000	Mjejane
People Housing Process (PHP)	62 Units	5 436	Ka John/ Steenbok
Emergency Housing Assistance	10 Units	1 139	Various Areas
Provincial Specific Programme (Military Veterans)	16 Units	3 006	Various Areas
Rural Housing	24 Units	5 260	Mangweni, Masibekela/ Mbuzini/ Mbangwane
Rural Housing	82 Units	8 559	Mahlambathi/ Kamathomo
Rural Housing	50 Units	5 547	Block B

Community Residential Units	Planning	10 905	Malelane
Rural Housing	56 Units	5 447	Louwville

3.3.2. 2019/20 DEPARTMENT OF HEALTH PROJECTS

Project Name	Progress	Budget 2019/20
Schulzendal clinic - Construction of the IBT Structures	100%	6 615
Middelplaas Clinic - Construction of the IBT Structure	95%	4 075
Shongwe Hospital (Upgrading and refurbishment of the Water and sewer Treatment Plants Project (2018/19)	identified	4 855
Kamdladla clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities)	identified	6 060
Ntunda Community Health Centre (Repair of January 2018 Storm damages)	100%	1 991
Ntunda Community Health Centre (Repairs and Maintenance of various facilities at Ntunda Community Health Centre)	100%	1 063

3.3.3. 2019/20 DEPARTMENT OF PUBLIC WORKS PROJECTS

Project Name	BUDGET 2019/20 R'000	BUDGET 2020/21 R'000
Design: Upgrade Road D2952 - Masibekela (D2950) to Tsambokhulu (11 km)	5 000	
Design: Rehabilitation: D2950 (31.5km) past Steenbok to D797 (13.4 km) [44.9km]	7 370	
Design: Slip failures and Sinkholes incl. Phiva to Mdladla, D533 Mjejane - Hectorspruit, Shongwe Hospital access road (Various projects bundled together)	23 875	1 125
Upgrade: Road D2950 from D797 (km 44.9) to Dlunduma, including ring road (8 km)	20 298	
Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km)	4 422	96 000
Rehabilitation: Road D2951 between R571 and Mbuzini (Samora Machel Monument) (25 km)	11 558	

Brick Paving and Rehabilitation: D233 Louisville Road (5 km)	14 204	6 024
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3.3.4. 2019/20 DEPARTMENT CULTURE, SPORTS AND RECREATION

Project name	Project beneficiary	2019/20 Target	2019/20 Budget Allocation R'000	R16 500
Schoemansdal	Learners, educators and the community	50% completion	R4 900	R16 500

3.3.5. 2019/20 DEPARTMENT OF ENERGY

Project Name	2018/19 Target	2018/19 Budget R'000	Total project cost R'000
Malubane	211	R3,481,500.00	R3,481,500.00
Madras	153	R2,518,500.00	R2,518,500.00

3.3.6. 2019/20 INEP PROJECTS

Project Name	Project Beneficiary	2019/20 Target	2019/20 Budget allocation	Total project cost
Masibekela(Mdzabu)	Ward 14	150	R 2 580 000,00	R 2 580 000,00
Jeppes Reef	Ward 32	350	R 6 020 000,00	R 6 020 000,00
Mananga	Ward 12	120	R 2 064 000,00	R 2 064 000,00
Block B	Ward 05	105	R 1 806 000,00	R 1 806 000,00
Khombaso	Ward 14	180	R 3 096 000,00	R 3 096 000,00

2019/20 SOCIAL DEVELOPMENT PROJECTS							
Project Name	Annual targets	Key Milestone (KM); Expected outcome / impact (EO/I)	Q1	Q2	Q3	Q4	Annual Budget (R)
ECD Infrastructure (New facilities)	Mbuzini	KM-Commencement of construction; construction 50% & 100% Construction	Procurement stage (ECD,s)	Procurement and commencement of construction	40% construction	100% construction programme	7 752 000
ECD Infrastructure (maintenance and repair)	Hlanganipho Educare Block C	KM-50% repairs & maintenance done & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion certificate	Transfer to programme	172 022
	Goba pre-school		Signing of contract documents	Maintenance	Signing of completion certificate	Transfer to programme	177 194
ECD Infrastructure (maintenance and repair)	Thembeke preschool Mbuzini	KM-50%-100% repair and maintenance done & complying with norms & standards	Signing of contract documents	Maintenance	Signing of completion certificate	Transfer to programme	179 202

3.3.7. 2019/20 DEPARTMENT OF EDUCATION PROJECTS

Project Name	Project Description	Circuit	Total project cost	MTEF 2019/2020
Lubombo Circuit Office	Construction of new circuit office	Lubombo	10 453 811	7 719 901
Sisulu Secondary School	Construction of 28 classrooms, school hall, science laboratories, admin block, library, computer centre, kitchen, toilets, fence, guardhouse, ramps and nails, media centre, sports fields.	Nkomazi East	63 250 000	3 398 589
Magogeni Primary school	Phase 2: construction of 24 classrooms, Administration building, Removal /relocation of 6 mobile classrooms in 2019/20	Khulangwane	34 313 166	2 058 790
Mpumelelo primary school	Construction of classrooms, Grade R centre, admin block, Library, additional Toilets, upgrade water and Electricity.	Khulangwane	34 313 166	1 715 658
Schoemansdal combine school	Construction of 12	Nkomazi	6 474 490	4 855 868
Lugedlane primary school	Demolition of 20 existing pit toilets and construction of 29 enviro-loo seats and 8 urinals, 2 x 5000L water tanks with stands	Nkomazi west	4 801 893	3 841 515
Ndlela High school	Construction of 15 enviro-loo toilets seats 6 urinals, 12 wash hand basins, refurbishes the existing 6 water born toilets. Demolition of 16 pit toilets. Equip a borehole and install water tanks, refurbish the existing borehole.	Malelane	2 618 132	2 094 506
Nj Mahlangu High School	Construction of 9 enviro-loo toilets seats 5 urinals, 9 wash hand basin. Refurbish the existing 3 waterborne toilets. Demolition of 16 pit toilets. Drill a borehole and install water tanks, refurbish the existing boreholes.	Nkomazi west	1 965 664	842 963
Sesukile primary School	Construction of 29 enviro-loo toilet seats 8 urinals, 21 wash hand basin. Demolition of 19 pit toilets. Equip borehole and install water tanks, Refurbish the existing boreholes.	Nkomazi east	4 984 903	1 726 915

Zibokwane Primary School	Demolish pit toilets and construction of 8 toilets	Nkomazi west	1 627 757	1 302 205
Matsafeni primary School	Demolish existing toilets and construction of 33 enviro loo toilets	Malelane	3 557 400	2 845 920
Mphothi primary School	Construction 20 enviro loo toilets, 8 urinals 14 wash hand basin, install of 1 x 10 000L water tanks and 4 drinking fountain. Refurbish existing 10 toilets. Demolish of existing pit toilets	Nkomazi west	3 506 938	280 556
Hoyi primary school	Demolishing existing pit toilets and construction of 10 new ablution	Lubombo	1 097 600	548 800
Sisini primary School	Demolish pit toilets and construction of 12 toilets	Malelane	1 317 120	592 704
Sondlovu primary School	Demolish pit toilets and construction of 12 toilets	Malelane	1 317 120	592 704
Thanda primary school	Construction of Grade R toilets	Nkomazi west	439 040	197 568
Lambalati Secondary School	Demolish of existing plain pit toilet and construction of 30 enviro loo toilets.	Nkomazi east	2 000 000	200 000
DD Mabuza Comprehensive School	Demolish of 6 existing plain pit toilets and construction of 25 enviro loo toilets.	Nkomazi west	2 695 000	404 250
Gogo Mhlanga primary school	Demolish existing plain pit toilets and construction of 25 enviro loo toilets	Lubombo	295 000	404 250
Inkomazi secondary school	Demolish existing plain pit toilets and construction of 30 enviro loo toilets	Nkomazi west	3 234 000	485 100
Silindokuhle special school	Phase 1: planning and design for provision of 12 special needs classrooms, additional boarding facilities, laundry, store room, 2 x workshops.	Nkomazi west	6 471 446	250 000
Ndindi Primary school	Planning and design for provision of permanent brick and mortar structures(currently operating in mobiles)- 8 classrooms, 1Grade R, computer/media centre,admin block, guardhouse, fencing, car parks.	Lubombo	17 460 785	1 731 281
Mgobodi Primary School	Phase 1(2020/21): Planning and design for replacement of unsafe structures.	Khulangwane	40 705 218	620 927

	Phase 2(2020/21): Refurbishment of lace brick classrooms and placement of unsafe block brick classrooms and admin block. Construction of 22 classrooms, 2 x Grade R classrooms, lab, library/media center, sports fields, kitchen, ramps and rails, guardhouse.			
Magogeni Primary School	Phase 1: Provision of fencing and upgrading of basic services.	Khulangwane	8 824 159	4 343 918
Shongwe Boarding School	Phase 1: Maintenance of the boarding	Khulangwane	2 931 123	493 849
Soshangane Secondary School	Renovation of 4 classrooms, Admin Block, Laboratory, Library, Computer centre, Home economics, Multi- Purpose Centre and School Hall, Kitchen Ramps & Retails.	Khulangwane	2 016 000	1 411 200
Zwide Primary School	Maintenance of 8 classrooms	Khulangwane	3 786 667	3 029 334
Mhlaba Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and paintworks.	Khulangwane	2 322 271	1 857 817
Lambalati Secondary School	Maintenance of classrooms	Nkomazi East	1 859 820	185 982
Security light	Security High Mass around all boarding School.	All	5 000 000	500 000
Circuit Backup Generator	Supply and install the backup generators.	All	5 000 000	500 000
Sidlemu Primary School	Demolish pit toilets and construction of 12 new ablution units.	Nkomazi West	2 230 200	283 941
Bukhosibetfu Primary School	Demolition of pit toilets and construction of 20 toilets	Khulangwane	2 195 200	1 097 600
Hoyi Primary School	Demolishing of existing pit toilets and construction of 10 new ablution units.	Lubombo	1 097 600	548 800
Khulamshika Primary School	Demolish pit toilets and construction of 20 toilets.	Nkomazi East	2 195 200	1 097 600
Magcekeni Primary School	Demolish pit toilets and construction of 10 toilets.	Nkomazi West	1 097 600	548 800
Masibekela Primary School	Demolish pit toilets and construction of 10 toilets.	Lubombo	1 097 600	548 800

Mbangwane Primary School	Demolish pit toilets and construction of 8 toilets.	Lubombo	878 080	439 040
Mbuzini Primary School	Demolishing of existing pit toilets and construction of 12 new ablution units	Lubombo	1 317 120	658 560
Mdzili Secondary School	Demolish pit toilets and construction of 12 toilets	Khulangwane	1 317 120	658 560
Mhlosheni Primary School	Demolish pit toilets and construction of 12 toilets	Khulangwane	1 317 120	658 560
Ndindane Combined School	Demolish pit toilets and construction of 12 toilets	Nkomazi West	1 317 120	790 272
Ndindindi	Demolish pit toilets and construction of 12 toilets	Lubombo	1 317 120	658 560
Phumula Secondary School	Demolish pit toilets and construction of 8 toilets	Lubombo	878 080	526 848
Shayindlovu Primary School	Demolish pit toilets and construction of 8 toilets	Lubombo	878 080	395 136
Shinyukane Secondary School	Construction of additional 18 toilets	Nkomazi West	1 975 680	1 185 408
Silindokuhle Primary School	Demolish pit toilets, construction of 20 toilets and upgrade of water supply	Nkomazi West	878 080	395 6

3.3.8. 2019/20 WATER AND SANITATION PROJECTS

Project Name	Project Beneficiary	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost
WSIG-Nkomazi	Nkomazi	Projects Identification process not yet finalised by municipality	45 000	45 000
RBIG-Nkomazi Sibange Bulk water supply	Sibange Sibange A Madadeni Sikhwahlane Ntunda Phakama	Construction phase	50 000	126 000

	Mgobode Magudu			
RBIG-Nkomazi Driekoppies Bulk Water Supply	Driekoppies Middelplaas Schulzental Langelooop Aniva Boschfontein Skoonplaas Jeppe's Rust Magogeni Buffelsprit Schoemansdal north Schoemansda C Schoemansdal Jeppe's Reef	Construction phase	71 863	424 000

3.3.8. 2019/20 COMMUNITY SAFETY, SECURITY AND LIAISON

CIVILIAN OVERSIGHT: MONITORING & EVALUATION				
Audit on the implementation of Domestic violence Act (DVA)	Schoemansdal	06 Police stations audited on the implementation of Domestic Violence Act (DVA)	Operational	operational
	Malelane			
	Mbuzini			
	Tonga			
	Komartipoort			
	KaMhlushwa			
Monitoring of police Stations on policy compliance	Schoemansdal	06 Police stations monitored on policy compliance	Operational	Operational
	Malelane			
	Mbuzini			
	Tonga			
	Komartipoort			
	Kamhlushwa			
EDUCATIONAL AWARENESS CAMPAIGNS				

02 Border security campaign	Schoemansdal & Mbuzini	09 Educational Awareness campaigns conducted	R634 900 Annual Budget for all Educational Awareness campaigns in Ehlanzeni Region	R634 900 Annual Budget for all Educational Awareness campaigns in Ehlanzeni Region
04 Human trafficking awareness campaigns	Tonga , Komartipoort , Mbuzini & Schoemansdal			
02 Domestic violence campaign	Tonga & Schoemansdal			
01 Sports against crime	Kamhlushwa			
01 Community outreach programme	Schoemansdal	01 Community outreach programme conducted	R300 000	R300 000
COMMUNITY POLICE RELATION				
Asses & support Community Safety Forum assessment	Nkomazi local Municipality	01 Community Safety Forum assessed & supported	R50 000 Annual Budget for all Community Safety Forum in Ehlanzeni Region	R50 000 Annual Budget for all Community Safety Forums in Ehlanzeni Region
Assess & support Community Policing Forum	Komartipoort	06 Community Police Forum assessed & supported	R230 000 Annual Budget for all Community police forums in Ehlanzeni Region	R230 000 Annual Budget for all Community police Forums in Ehlanzeni Region
	Malelane			
	Mbuzini			
	KaMhlushwa			
	Tonga			
	Schoemansdal			
Recruitment Tourism Safety Monitors (TSMs)	Jeppes Reef 14	89 Tourism Safety Monitors (TSMs) recruited	R259 7376 R2 432,22 per TSM for a period of 12 months	R259 7376
	Mananga 07			
	Mbuzini 08			
	Lebombo 10			
	Komartipoort 07			
	Tonga 10			
	KaMaqhekeza 08			
	Malelane 25			

TRANSPORT REGULATION				
Safety engineering	Nkomazi LM	05 Transport Regulation programmes implementation	Operation	Operation
Traffic Law enforcement				
Road safety Education				
Traffic administration and Licencing				

2019/20 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R’000	Total project cost R’000
Number of infrastructure projects completed				
Nkomazi AVMP	Nkomazi	8	0.00	0.00
Nkomazi AVMP	Nkomazi			
Nkomazi Packhouse	Nkomazi			
Nkomazi Irrigation	Nkomazi			
Magudu Primary School	Nkomazi			
Magogeni ECD	Nkomazi			
Number of existing Agricultural enterprises supported in the 44 priority districts				
Nkomazi FPSU	Nkomazi	3	4 300 400	0.00
Number of functional (Farmers) Production Support Units (Brought to initial working state: with support ito the basic components. (1) Basic infrastructure, (2) mechanisation support, (3) input support, (4) ownership support, (5) Human resources support, (6) Producer support)				
Nkomazi FPSU	Nkomazi	2		
Number of rural industries supported				
Ntirhisano Sanitary Towel Cooperative	Nkomazi	2	4 000 000	0.00
Number of farmers mobilised for the FPSU				
Not yet identified	Nkomazi		-	0.00
Number of farm development support through Households (HH)				
Mzinti Irrigation	Nkomazi	6	4 000 000	0.00
Ntunda Cooperative	Nkomazi		5 000 000	0.00

4. SECTION D: INTEGRATION

4.1. MUNICIPAL PLANS, POLICIES AND STRATEGIES

4.1.1. 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.

4.1.2. LOCAL ECONOMIC DEVELOPMENT

Section 152 of the Constitution of the Republic of South Africa states that one of the objects of local government is to promote this LED mandate emanated from Section 153 of the RSA Constitution which states that developmental duties of municipalities require them to structure and manage their administration budgeting and planning processes to give priority to the basic needs of their communities, some of which relates to economic development.

The municipality has and LED strategy that was approved in 2009 with council resolution number NKM: GCM A109/2009. 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.

4.1.3. 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.

4.1.4. SANITATION MASTER PLAN

The Nkomazi Local Municipality, in response to the Millennium targets requirements, have prioritized 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

The 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 form 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 being 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.

4.1.5. 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.

4.1.6. 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 summarizes 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.

4.1.7. ELECTRICITY MASTER PLAN

Nkomazi Local Municipality is the electricity distributor (license 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.

4.1.8. 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

4.1.9. 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 document is the product 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.

4.1.10. YOUTH POLICY

Nkomazi Municipality is known as poverty and under developed area 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.

4.1.11. 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 new 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.

4.1.12. 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.

4.1.13. 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.

4.1.14. 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)

4.1.15. 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).

4.1.16. 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.

4.1.17. 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.

4.1.18. 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.

4.2. 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	2016	NKM;PCM:2/2006
Employment Equity Policy	Approved	2018	NKM: GCM A060/2002
Workplace Skills Development Plan	Approved	2009	NKM:GCM: A086/2009
Human resource Strategy	Approved/ under review	2016	
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:AO39/2010
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

ANNEXURE: PUBLIC NOTICE

5. PUBLIC NOTICE

DRAFT IDP/BUDGET/POLICIES 2019/2020 FOR PUBLIC PARTICIPATION

Notice is hereby given in terms of the Municipal System Act, Section 25(4) of the Local Governance: Municipal System Act, 32 Of 2000, that the reviewed Draft IDP/Budget of Nkomazi Local Municipality for the financial year 2019/20 has been adopted by Council for public participation in its special Council meeting which was held on 29 March 2019 at Kobwa Malelane Hall in Malalane.

In this regard the document is available to the public for perusal and comments or inputs from 01 April 2019 to 30 April 2019 during working hours, Municipal Website and also at the following strategic places: **Koomatipoort Library, Malalane Library, KaMaqhekeza Library, Mbuzini Library, Kamhlushwa Library, Langeloo Library, Hectorspruit Disaster Management Centre, Marloth Park Municipal Offices, Louisville Thusong Centre, Mbangwane Thusong Centre and All Municipal Departments.**

Ward Committees, CDW's and Organized Stakeholders are invited to attend the consultative meetings as per the schedule below:

Date	Time	Venue	Participants
09 April 2019	09H30	Elangeni Lodge	Traditional Councils
11 April 2019	09H00	Kobwa Hall –Malalane Idp Representative Forum	Ward Councillors, Ward Committees, CDW's, Stakeholders and Sector Departments
16 April 2019	09H30	KaMaqhekeza Community Hall	Ward Councillors, CDW's and Ward Committees
17 April 2019	09H30	Mzinti Community Hall	Ward Councillors, CDW's and Ward Committees
18 April 2019	09H30	Boschfontein Community Hall	Ward Councillors, CDW's and Ward Committees
24 April 2019	14:00	Marloth Park Boardroom	4 Towns Representatives

Any comments or representations on the draft IDP/Budget & related policies should be submitted in writing not later than 30 April 2019 to the Director [Ms. Penny Sibisi]: Department of Development Planning at 23 Impala Street, Lex Hallman Building. Office hours are 07:30 to 13:00 & 13:30 to 16:00, Monday to Friday. Representations, inputs and comments can also be emailed to: Moffat.mashele@nkomazi.gov.za & Themba.mashabane@nkomazi.gov.za. Any person that needs assistance regarding the submission of comments or representations in respect of the matters raised in the notice can contact the officials mentioned in the notice.

Enquiries can be directed to the following relevant Municipal Officials:

DIVISION	MANAGER RESPONSIBLE	CONTACT
INTEGRATED DEVELOPMENT PLANNING	MOFFAT MASHELE	013 790 1303

BUDGET & RELATED POLICIES	THEMBA MASHABANE	013 790 0386
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Municipal Manager: Mr. MD Ngwenya

Nkomazi Local Municipality

Nkomazi Local Municipality, 09 Park Street, Malalane 1320, Private Bag X101, Malalane 1320.

Tel 013 7900 245, Fax 013 7900 886, Customer Care Line 013 7900 99

The approved Draft IDP/Budget 2019/2020 was placed to eleven strategic areas as indicated below for comments and inputs to be incorporated into the draft IDP, comments and inputs where requested to reach the office of the Municipal Manager not later than 30 April 2019. Draft IDP/Budget documents that were placed into all the strategic areas where accumulated for incorporation of comments and inputs.

Strategic area	Date for comments	Comments received
Koomatipoort Library	5-30 April 2019	No
Malalane Library	5-30 April 2019	No
Kamaqhekeza Library	5-30 April 2019	No
Mbuzini Library	5-30 April 2019	No
Kamhlushwa Library	5-30 April 2019	No
Kamaqhekeza Library	5-30 April 2019	No
Langeloo Library	5-30 April 2019	No
Disaster Management offices	5-30 April 2019	No
Marloth Park Municipal Offices	5-30 April 2019	No
Koomatipoort Municipal Offices	5-30 April 2019	No
Louisville Thusong centre	5-30 April 2019	No
Mbangwane Thusong Centre	5-30 April 2019	
Planning and Development; Community Services; Infrastructure Development; Corporate Services/Civic Centre; Budget and Treasury Departments	5-30 April 2019	No

6. ANNEXURE: COMMUNITY NEEDS PER WARD

Table below presents community needs per wards/ area and strategies/programs to address the need.

Ward 01

Statistics per ward (total population vs no of HH)	TP-14 316	HH-3138			
Priorities/ problem statement	Msholoz	Block C Jabulani	Ngwenyameni	Tindlalani	Majojobeni
Water	Combine school	Water supply	Community hall	Community hall	Water supply
Sanitation	Water supply	Paving ring road	Paving ring road	Paving road	RDP
Roads and storm water	Paving roads	Apollo lights	Water & booster pump	Water & booster pump	Paving roads
Waste management	Apollo lights	Waste management	Mobile clinic	Sanitation	Sanitation
Eskom	Employment	RDP	RDP	Employment	Multipurpose skills development centre
Health	RDP	Sanitation	Sanitation	Cemeteries	Reservoir
Education	Sanitation	Employment	Cemeteries	Cemeteries	Cemeteries
Public works	Waste removal		Employment		Speed humps D797
Sport and recreation			Speed humps freezer road to why not		Naming of street lights
Community facilities					Street lights
Safety and security					
Human settlements					

Ward 02

Statistics per ward (total population vs no of HH)	TP- 21 722	HH 5133			
Priorities/ problem statement	Block C Why not		Block A3	Part of Mangweni	Joe Slovo
Water	Water Interruptions		Water interruptions	Water reticulation	Water interruptions
Sanitation	Tarred road		Tarred road	Tarred road	Tarred road
Roads and storm water	Overhead bridge		Overhead bridge	Overhead bridge	Overhead bridge
Waste management	Street gravelling		Street lights	Street gravelling	Street gravelling

Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Street lights Health facilities Waste management (dumping site) Community hall Sanitation Bulk water supply Grazing land High mast lights RDP houses	Health facilities Waste management Community hall Sanitation Bulk water supply Foot bridge High mast lights RDP houses	New school Health facilities Waste management (dumping site) Community hall Sanitation Bulk water supply Grazing land Foot bridge RDP houses	New school Health facilities Waste management (dumping site) Community hall Sanitation Bulk water supply Grazing land Foot bridge High mast lights RDP houses
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Ward 03

Statistics per ward (total population vs no of HH)	TP- 16 800	HH-4191	
Priorities/ problem statement	Block C (Phakama)	Mafambisa (Naas)	
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Ring road to be tarred Vehicle bridge multipurpose Clinic (for Phakama & Dindela) RDP Houses Sanitation Mass lights Waste removal Job opportunities Community hall	Combine school Ring road to be tarred RDP Houses High Mast lights Sanitation Foot bridges	

Ward 04

Statistics per ward (total population vs no of HH)	TP- 8931	HH 2121		
Priorities/ problem statement	Mafambisa (Naas C)	Kamaqhekeza B	Nhlalakahle (Naas C)	Gritane Banny Mlagwane (NaasE)
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Water pressure Paving ring road High mast lights (4) Foot bridges (3)	Water pressure Tarred road behind stadium Paving road (clinic, Maqhekeza primary school, community hall & grave yard road Speed humps (Mafambisa bus route, D797 road Bus shelters (7) Re-gravelling Sanitation RDP LED= CWP	Water pressure Paving ring road High mast lights (4) Foot bridge (3)	Water Reticulation High mast lights (2) Paving road

Ward 05

Statistics per ward (total population vs no of HH)	TP- 12 915	HH- 2733
Priorities/ problem statement	Block B	
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation	Need for bulk water supply Need for toilets Need for water reticulation Electrification of Households Re-gravelling of streets Need for storm water drainage Need for waste removal Need for Agricultural support Need for clinic to operate 24hours	

Community facilities Safety and security Human settlements	
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Ward 06

Statistics per ward (total population vs no of HH)	TP- 15325	HH- 4869		
Priorities/ problem statement	Ngwenyeni	Dludluma	Orlando	Koomatipoort
Water	Bulk supply and water reticulation	Tarring of Dludluma main road (D2950) (8.5km)	Renovation of community hall	Access road to be tarred
Sanitation	Clinic (24 HRS) operation	Shortage of water- bulk line to be upgraded, water reticulation	RDP Houses	Dumping site at sidob to be attended to
Roads and storm water	Speed humps(4 Urgent)	Job opportunities & skills development	VIP Toilets	Request Municipality to give powers to the security company that wants to enforce law in Koomatipoort
Waste management	Rehabilitation of Ngwenyeni to steenbok road D797	RDP Houses (200)	Cromati combined-shortage of classroom and provision of computer centre and laboratory	Gymnasium owner request the Municipality to grant permission to use the community hall and she will renovate the hall
Eskom	Tarred road Ngwenyeni to Dludluma Road D2970	Electricity (200)	Sport field and recreational centre	
Health	Ring road from Kamashele, pholani & Ngwambeni	High mass lights (5)	Electrification of households	
Education	RDP 200	VIP Toilets	Street lights	
Public works	Community hall	Rehabilitation of boreholes	High mast lights (Apollo)	
Sport and recreation	Skills development & Job opportunities	Mbombo combined school-shortage of classrooms and admin block		
Community facilities	Build a primary and extend classroom size in Ngwenyeni secondary school (land is available). Mehlobovu & Thula provision for staff room	Library and computer centre		
Safety and security	Electricity (400 HH)	Sport and recreation		
Human settlements	Toilets (400)	Street & re-gravelling Shortage of staff @ clinic, 24 hours operation & 7 Days a week		
	High mast lights (5)	Waste removal		
		Funding for corporative		
		Disaster houses to be fixed		

	Sport centre (urgent) Fencing of (Lichibi) Waste removal New cemeteries Regravelling of streets	Cleaning and clearing of cemeteries Youth development centre Build palisade at cemeteries		
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Ward 07

Statistics per ward (total population vs no of HH)	TP- 17 540	HH- 6192
Priorities/ problem statement	Mdladla	Marloth park
Water	Clinic	Upgrading of security gates 1&2.
Sanitation	Water Esgweje insufficient supply	Upgrading security and full time security guard at Makarios Gate/ Marula Farm.
Roads and storm water	Rehabilitation of tarred road	Additional water tower near gate 2 side to increase pressure.
Waste management	Job opportunities	Transformer and pump for existing reservoir to increase flow to low lying areas.
Eskom	RDP houses	Additional transformer/ electrical supply.
Health	Toilets	Upgrading of the abattoir at the depot.
Education	Electricity	Speed humps on Oliphant's street priority is listed in previous year IDP but not yet implemented).
Public works	Speed humps	Clarity that skips, trucks and operational budget have been approved for the new waste transit-station.
Sport and recreation	Foot bridges	
Community facilities	Bus shelters	
Safety and security	High mast lights	
Human settlements		

Ward 08

Statistics per ward (total population vs no of HH)	TP- 13903	HH- 3090
Priorities/ problem statement	Steenbok	

Water	Water there's a lot of illegal connections to the bulk line propose steel pipe
Sanitation	Tared road and maintenance of R2949/ D2950
Roads and storm water	Community hall
Waste management	Pension pay point
Eskom	Speed humps next to schools
Health	Job opportunities
Education	Re-gravelling of streets (backfilling & stamping)
Public works	Maintenance of potholes
Sport and recreation	There's leakage to the water tanker propose maintenance or steel tank
Community facilities	Propose smart metering
Safety and security	Propose boreholes & wind mill for farmers cattle
Human settlements	TLB at cemeteries
	Clinic 24 hrs.
	Electrification at Ebuhleni
	RDP houses
	VIP toilets
	Combine school
	High crime rate- propose mobile police station

Ward 09

Statistics per ward (total population vs no of HH)	TP- 13676	HH- 3522	
Priorities/ problem statement	Tonga view		Part of Mangweni

Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Community hall Secondary school Construction of ring road Electricity Library Foot bridges Creche (ECD) Maintenance of streets Overhead bridge on the robot Creation of job opportunities Mobile clinic Visibility of saps Water reticulation	Water reticulation Electricity Ring road to the main road to steenbok RDP Job opportunities Waste removal
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Ward 10

Statistics per ward (total population vs no of HH)	TP- 13175	HH- 3108	
Priorities/ problem statement	Phiva		Block A
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Old tank to be maintained Maintenance of streets Maintenance of sport ground Recreation of job opportunities Youth centre Primary school Clinic to be upgraded Electricity RDP houses Tarred road Apollo Library Clearing of site for cemeteries		Clinic- land is available Community hall Apollo *4 Water there's blocked pipes RDP houses Foot bridges Fencing of cemeteries

Ward 11

Statistics per ward (total population vs no of HH)	TP- 12 909	HH-2913	
Priorities/ problem statement	Ericsville	Goba	Hhoyi
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Water booster pump Ring road to be tarred Community hall Clinic Primary school Street lights RDP houses Street Re-gravelling Waste removal Mobile clinic	Water reticulation Tarred road Clinic community hall Street lights RDP houses Sanitation Sport facilities Bus shelter Street re-gravelling Waste removal Electricity Road and storm water drainage Library Mobile clinic to continue visiting Goba	Ageing infrastructure leads to insufficient supply Tarred road Upgrading of community hall Upgrading of clinic Library Storm water drainage and foot bridges RDP Houses Sanitation High mast lights Re-gravelling of streets Stadium

Ward 12

Statistics per ward (total population vs no of HH)	TP- 10 599	HH- 2154				
Priorities/ problem statement	Khombaso	Mananga	Tsambokhulu	Mbangwane	Nxabeni	Mandulo
Water Sanitation Roads and storm water Waste management	Upgrading of water reticulation Electricity (Madala stand new)	Insufficient water supply Electricity Secondary school	Tarred road Water reticulation Community hall Electricity	Water reticulation (mzomuhle/ game new) Upgrading of reservoir Speed humps	Electricity Water reticulation	Water reticulation upgrading

Eskom	Community hall	RDP houses	Re-gravelling of streets	Foot bridge next to police station	Re-gravelling of streets	Community hall
Health	Ring road	Sanitation	Secondary school	Electricity at new stands	Community hall	Speed humps
Education	Tarred road to Mananga	Storm water drainage	RDP houses	game	RDP houses	Storm water drainage
Public works	Re-gravelling of streets	Hall furniture	Sanitation	Storm water drainage	Sanitation	Re-gravelling of streets
Sport and recreation	Street light	Re-gravelling of streets	High mast lights	Re-gravelling of streets	Creche	of streets
Community facilities	Dumping site	Street lights	Clinic	RDP houses	Bridge to Masibekela	Electrification of HH
Safety and security	Sport facilities	Fencing of cemeteries	Post office	High mast lights		RDP houses
Human settlements	RDP Houses	Fencing of substance farms	Toilets into cemeteries	Waste collection		Toilets
	Sanitation	Waste collection	Support for small farmers	Unemployment		Foot bridge
	Job opportunities	JoJo tanks for borehole	Job opportunities	Secondary school		High mast lights
	High mast lights	High mast lights		LED projects		Secondary school
	Fencing of boreholes	Tower tank		Community hall		Job opportunities

Ward 13

Statistics per ward (total population vs no of HH)	TP-9 988	HH-1884								
Priorities/ problem statement	Bhaca	Ndindindi	Samora park	Mpanganeni	Debele	New village	Nkungwini	Mbuzini central	Mabhidozini	Ekusulukeni
Water Sanitation	Water supply	RDP houses Electricity	Electricity	Tarred road Water supply	Mainten ance of	Water supply	RDP houses Sanitation	Water reticulation	water supply	Tarred road RDP houses

Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Electricity for new stands RDP houses Sanitation Re-gravelling of cemeteries and fencing	(new stands) Sanitation	Water supply Sanitation	Primary school @ Ndindindi to be upgraded Maintenance of cemetery road	cemetery road Sanitation	Electricity Access road (new stands) Fencing of cemeteries RDP houses Sanitation		RDP houses Sanitation Community hall	RDP houses Electricity Upgrading of road Foot bridge Boarder post	Electricity Water reticulation
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Ward 14

Statistics per ward (total population vs no of HH)	TP- 10 732	HH- 2304		
Priorities/ problem statement	Masibekela	Hlahleya/Vukuzenzele & Thailand		Mthatha
Water Sanitation Roads and storm water Waste management Eskom	Water (new plant at Mthatha) Sport facilities Toilets Creche Shopping mall	Water reservoir Ring road Electricity Street re-gravelling RDP houses		Water reservoir Ring road Community hall Cultural village Re-gravelling of street

Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Co-operatives formation Skills development centre Ring road	Toilets Fencing of cemeteries Apollo lights Stadium (Masibekela) Cultural village Library Job opportunities Water reticulation Clinic 24 hours operation Secondary school ATM/ Bank at Vukuzenzele Dropping centre	
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Ward 15

Statistics per ward (total population vs no of HH)	TP- 12 598	HH- 2652	
Priorities/ problem statement	Mgobodzi	Magudu	
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Ring road- clinic, gema, sogasa primary ends at mkhombo shangane Tarred toad Mgobodzi to Magogeni Side walk & V-drains Mgobodzi road Phakama primary school Fencing of cemeteries and 2 toilets Police station Fencing of farming plots Foot bridge	Clinic 24 HRS. operation Electricity Fencing of cemeteries Fencing of farmers plot Job opportunities RDP houses Toilets Community hall Ring road from taxi rank to gonkontso Re-gravelling of streets	

Ward 16

Statistics per ward (total population vs no of HH)	TP- 9866	HH- 2235	
Priorities/ problem statement	Madadeni	Sibange	Magudu
Water	Community hall	Electricity- 120	Electricity
Sanitation	RDP houses- 200	Insufficient water supply	Water reticulation
Roads and storm water	Re-gravelling of streets	RDP houses	Clinic
Waste management	Electricity- 370	Secondary school to be separated	Community hall
Eskom	Insufficient water supply	from combine school at Lona	RDP Houses
Health	Sanitation- 400e	Sanitation	Re-gravelling of streets
Education			Foot bridges
Public works			Sanitation
Sport and recreation			Creche
Community facilities			Tarred road, ring road from townland
Safety and security			
Human settlements			

Ward 17

Statistics per ward (total population vs no of HH)	TP- 7367	HH- 1662
Priorities/ problem statement		
Water	Need for water reticulation	
Sanitation	Need for mobile clinic	
Roads and storm water	Need for extension of the clinic	
Waste management	Need for toilets	
Eskom	Need for storm water drainage	
Health	Need for overhead bridge	
Education	Need for re-gravelling of streets	
Public works	Need for ring road	
Sport and recreation	Ned for household connection	

Community facilities Safety and security Human settlements	Need for primary school Need for secondary school Need for RDP houses Need for waste removal Need for LED projects (Sasol projects, bakery and vendor stalls) Need for community hall
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Ward 18

Statistics per ward (total population vs no of HH)	TP- 10153	HH- 2055
Priorities/ problem statement	Magogeni	Scoonplaas
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Water reservoir, booster pump, water reticulation, at new village RDP houses Community hall Job opportunities Sanitation	Water insufficient supply, provision of water reservoir RDP houses Community hall Job opportunities Sanitation Secondary school Tarred road to the secondary school and to the cemeteries

Ward 19

Statistics per ward (total population vs no of HH)	TP- 8834	HH- 1917		
Priorities/ problem statement	Mzinti		Ntunda	Sikhwahlane
Water Sanitation	Need for catchment dams Need for speed humps		Need for water supply (emkhunjini) Need for rehabilitation of tarred road	Need for water tower Need for water tankers

Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Need for foot bridge Need for ring road Need for repairing of tarred road Need for storm water drainage Need for fencing of grazing land	Need for job opportunities Need for community hall Need for RDP houses Need for bus shelters Need for re-gravelling of streets Need for clinic to operate 24 hours	Need for ring road Need for community hall Need for job opportunities Need for RDP houses
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Ward 20

Statistics per ward (total population vs no of HH)	TP- 15 594	HH- 4161
Priorities/ problem statement	Mzinti	Part of Mdladla
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Pedestrian crossing Waste removal Insufficient water supply Clinic 24 HRS. operation Job opportunities (fairness when employing) High mast lights Community hall Ring road RDP houses Equally distribution of water from municipal official Re-gravelling of streets	Clinic Community hall Rehabilitation of roads Job opportunities RDP houses Toilets Electricity Speed humps Foot bridges Bus shelters High mast lights

Ward 21

Statistics per ward (total population vs no of HH)	TP- 15 224	HH- 4191	
Priorities/ problem statement	Phosaville		Phosaville XT2
Water	Water reticulation and reservoir		Need for water supply
Sanitation	Electricity		Re-graveling of streets
Roads and storm water	7 speed humps		Need for footbridges
Waste management	Clinic 24 HRS.		need for high mast lights
Eskom	Road and storm water drainage		need for community hall
Health	Waste removal		need for shopping centre
Education	Community hall		need for youth centre
Public works	Library		need for Library
Sport and recreation	Streetlights		need for fencing of cemeteries
Community facilities	Secondary school		need for creche
Safety and security	Youth centre		need for speed humps
Human settlements	Dam fencing		
	RDP houses		
	Fencing of cemeteries		
	Street re-gravelling		

Ward 22

Statistics per ward (total population vs no of HH)	TP- 11 826	HH- 3048
Priorities/ problem statement	Kamhlushwa	Mzinti Mahhushe
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Wants to pay municipal services Metering system & 24 hours water supply Re-gravelling of streets, speed humps to tarred road and paved road Storm water drainage Pavement Foot bridge Expansion of the clinic & to be 24 HRS. Upgrading of high mast lights Installation of high mast lights to old cemeteries at east gate Completion of renovation of pavilion & dressing room for Kamhlushwa stadium Need for rubberized material Re-fixing of old cemeteries Re-placement of old gate at the cemeteries Construction of 2 toilets & installation of JoJo tanks Waste removal Sanitation/ toilets	Restoration of pipes & booster pump next to training centre Insufficient water supply-water reticulation to new extension Reservoir to be placed at royal super market Job opportunities Electricity Re-gravelling of streets Open a bus route behind Langeni to be tarred road Foot bridge-8 Primary school Renovation of Mahhushe & to be provided with science facilities Drop in centre (welfare) High mast lights Waste collection RDP houses Toilets Community hall Mobile clinic & clinic to operate 24HRS. Market stalls

Ward 23

Statistics per ward (total population vs no of HH)	TP- 7811	HH- 1617
Priorities/ problem statement	Boschfontein	
Water	Insufficient water supply	
Sanitation	Foot bridge	
Roads and storm water	Electricity	
Waste management	RDP houses	
Eskom	Job opportunities	
Health	Sanitation	
Education	Speed humps	
Public works	Fencing of cemeteries	
Sport and recreation		
Community facilities		
Safety and security		
Human settlements		

Ward 24

Statistics per ward (total population vs no of HH)	TP- 11 885	HH- 2685	
Priorities/ problem statement	Aniva	Bongane	Nhlabaville
Water	Primary school	Insufficient water supply	Insufficient water supply
Sanitation	Water reservoir	Foot bridge	Need for re-gravelling of streets
Roads and storm water	Foot bridge	Sanitation	Need for vehicle bridge
Waste management	Clinic 24 HRS.	RDP houses	Sanitation- VIP Toilets
Eskom	Community hall	Clinic 24 HRS.	RDP Houses

Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	ring road to be tarred road youth centre job opportunities Electricity Upgrading of Mlumati bridge	Job opportunities Upgrading of Mlumati bridge	Job opportunities Clinic- 24 HRS. Library Pension pay point/youth Need for sport facilities Upgrading of Mlumati bridge
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Ward 25

Statistics per ward (total population vs no of HH)	TP- 8564	HH- 2685						
Priorities/ problem statement	Bhekisisa	Teka	Lusaka	Thembisa	Gomora	sldzakaneni	Sbokeng	Mountain view
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	There's infrastructure but it is ageing Foot bridge Re-gravelling of street High mast lights Toilets RDP Electricity	There's no infrastructure Ring road Re-graveling of streets High mast lights Toilets RDP Electricity	There's water reticulation but there's no supply of water Re-gravelling of streets High mast lights Toilets RDP Electricity	There's infrastructure but there's no water Water reticulation Community hall Sport centre(netball, soccer & tennis) Re-gravelling of streets High mast lights Toilets RDP Electricity	Water reticulation Foot bridge Re-gravelling of streets High mast lights Toilets RDP Electricity	There's infrastructure but there's no pressure Re-gravelling of streets High mast lights Toilets RDP Electricity	Water reticulation No water supply Re-gravelling of streets Re-gravelling of streets Combine school High mast lights Toilets RDP Electricity	No infrastructure Re-gravelling of streets \high mast lights Toilets RDP Electricity

Ward 26

Statistics per ward (total population vs no of HH)	TP- 6371	HH- 1434	
Priorities/ problem statement	Driekoppies A		Driekoppies B (Sifundzekhaya)
Water	Repairing of pipes and water		Repairing of pipes
Sanitation	reticulation		Tarred road
Roads and storm water	High mast lights		RDP
Waste management	Re-gravelling of streets		Sanitation
Eskom	RDP houses		Job opportunities
Health	Waste removal		Centre for old age library maintenance of Mlumati bridge
Education	Bus shelters		Street lights
Public works	Storm water drainage		Foot bridges- 4
Sport and recreation	Need for clinic		Re-gravelling of streets
Community facilities	Community hall		Office to issue proof of residence-local
Safety and security			
Human settlements			

Ward 27

Statistics per ward (total population vs no of HH)	TP- 11 486	HH- 2820		
Priorities/ problem statement	Schoemansdal A	Schoemansdal B Bongukuhle	Schoemansdal E	Schoemansdal D
Water	RDP houses	RDP houses	Clinic	Water reticulation
Sanitation	Insufficient water supply	Insufficient water supply	Water reticulation	RDP houses
Roads and storm water	Skills development centre	Tarred road to graveyard	RDP	Need for paving and vehicle bridge
Waste management	Sanitation	skills development	Tarred road	Skills development
Eskom	High mast lights- 5	High mast lights	Vehicle bridge	High mast lights
Health		Sanitation	Skills development	Sanitation
Education			High mast lights	School
Public works				

Sport and recreation Community facilities Safety and security Human settlements				
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Ward 28

Statistics per ward (total population vs no of HH)	TP- 6163	HH- 1230			
Priorities/ problem statement	Old Schoemansdal	Qedumona section	Zithulele section	Ndlabeyisola	Phigogo section
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Storm water drainage Re-gravelling of streets RDP houses VIP toilets Skills development 'job opportunities Library Stadium Multipurpose centre Street lights Need for high mast lights (Apollo) Renovation and upgrading of clinic- 24 HRS. Water tank to old police station Renovation of Buffelspruit reservoir	Insufficient water supply Water reticulation Bus route- re-gravelling of street Skills development Job opportunities RDP houses VIP toilets	Water reticulation Re-gravelling of streets Mobile police station Electricity Skills development Job opportunities Public park RDP houses VIP toilets	Insufficient water supply Re-gravelling of bus route and streets Electricity RDP houses Skills development Job opportunities	Water reticulation & booster pump Vehicle bridge Re-gravelling of streets Mobile clinic or current clinic to operate 24 HRS. RDP houses VIP toilets Electricity Multipurpose centre Skills development

	Maintenance of Shongwe hospital road Renovation of water tanks- Tambayi and Shongwe				
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Ward 29

Statistics per ward (total population vs no of HH)	TP- 10 647	HH- 3078
Priorities/ problem statement	Buffelspruit	Hectorspruit
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Community hall Library High mast lights Speed humps (R540) next to schools Job opportunities Electricity Fencing of cemeteries RDP houses Sanitation (toilets) Foot bridges (8) Stadium	Water insufficient supply Job opportunities Re-gravelling of streets Waste removal Water tankers to carry on providing water as promised Police station to re-open and operate Primary school Secondary school Community hall Clinic 24 Hrs. operation Youth development centre mall/ plaza Sport ground Electricity (70 HH) High mast lights Library Fencing of cemeteries

Ward 30

Statistics per ward (total population vs no of HH)	TP- 15 153	HH- 5061			
Priorities/ problem statement	Mhlathi	Green stone	Tonate	Kudu	Louisville
Water Sanitation Roads and storm water Waste management Eskom Health Education Public works Sport and recreation Community facilities Safety and security Human settlements	Municipality to purchase land Job opportunities Insufficient water supply	Issues of land Insufficient water supply Job opportunities	Issues of land Insufficient water supply Job opportunities	Land issue Insufficient water supply Electricity Job opportunities Day care centre Mobile clinic Re-gravelling of streets	Issues of land Water reticulation High mast lights Fencing of graveyard Waste removal Clinic 24HRS. Re-gravelling of streets Job opportunities
	Boulders	Kaapmuiden	Stentor	Siyathuthuka	Malelane Bulk water Upgrade
		Electricity Insufficient water supply Skip bins Job opportunities Tarred road Re-gravelling of streets	Sanitation Insufficient water supply Electricity Street light High mast lights Job opportunities Overhead bridge Community hall Road maintenance	Sanitation insufficient water supply Job opportunities Day care centre Home based care Hospital Rehabilitation of suice room Job opportunities	Hawkers stalls next to tower (FNB) Need for sewer upgrade EXT 21 package plant Illegal taxi operators Access control to fish eagle park (no control) marula park street/ waterbuck street requires speed humps. Factory street requires street lights Construction of Mgwenya water weir in Malalane Upgrading of Malelane primary school Buffelstreet- traffic jam (robot from pick n pay)

	<p>Clinic</p> <p>Insufficient water supply</p> <p>Job opportunities</p> <p>Electricity</p> <p>Day care centre</p>				<p>Upgrading of Mhlathi school (EXT 21)</p> <p>Truck stop</p> <p>Cleanliness of town (unoccupied stands) billing of owners</p> <p>Rhino street taxis, prostitutes, cleanliness</p> <p>Upgrading of clinic, Saturday and Sunday not open, evening not open- ambulance to be around the area (Malelane)</p> <p>Creche from DOE</p> <p>Kobwa Park upgrading/ revamp</p> <p>Municipality to participate in CPF</p> <p>Transnet to investigate Kaapmuiden unused footbridges to relocate it to IDP</p> <p>Surfacing of road in Mhlathi kop (Suikerland)</p>
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Ward 31

Statistics per ward (total population vs no of HH)	TP- 7739	HH- 2871		
Priorities/ problem statement	Middelplaas			Schulzendal
Water	Leakage & insufficient supply into the tank			Water reticulation
Sanitation	Clinic 24 HRS.			Clinic
Roads and storm water	Street light-3			Community hall
Waste management	Re-gravelling of streets			Foot bridge
Eskom	Job opportunities			Primary school
Health	Community hall			High mast lights
Education	RDP houses-1000			Bus shelters
Public works	Ring road, access road to be tarred road			Primary school
Sport and recreation	Foot bridge-3			Fencing of cemeteries
Community facilities	Electricity- 1000 HH			Booster pump
Safety and security	Funding for corporative & assistant in selling their products			Job opportunities
Human settlements	Fencing of cemeteries			
	Primary school- land is available			

Ward 32

Statistics per ward (total population vs no of HH)	TP- 10111	HH- 2277		
Priorities/ problem statement	Phigogo	Mathangeni	Zone 10 (Mathuneni)	Makhwelintaba
Water	Water reservoir	Water reservoir	Water reservoir w	water reservoir
Sanitation	Mobile clinic	High mast lights	Mobile clinic	high mast lights
Roads and storm water	High mast lights	Ring road- in	High mast lights	Ring road- in progress
Waste management	Ring road- in progress	progress	Ring road- in progress	RDP houses
Eskom	Shopping complex	RDP houses	RDP houses	Sanitation
Health	Library	Sanitation	Sanitation	Mobile police station

Education	Multipurpose centre	Mobile police station	Mobile police station	Waste removal
Public works	RDP houses	Waste removal	Waste removal	Provision of skip bins
Sport and recreation	Sanitation	Provision of skip bins	Provision of skip bins	
Community facilities	Mobile police station			
Safety and security	Waste removal			
Human settlements	Provision of skip bins			

Ward 33

Statistics per ward (total population vs no of HH)	TP- 13 106	HH- 2871				
Priorities/ problem statement	Kamandoza		Kamasimini	Ncephezane	Ekuphumuleni	Ntpkozweni
Water	Tarred road		Re-gravelling of streets	Re-gravelling of streets	Re-gravelling of streets	Water tanker
Sanitation	Re-gravelling of streets		Insufficient water supply	Foot bridge- access road to the clinic	Mobile clinic	Clinic 24 HRS.
Roads and storm water	Foot bridge		High mast lights	RDP	Electricity	RDP
Waste management	Mobile clinic		Grading & re-gravelling of street	Foot bridges	Water reticulation	Sanitation
Eskom	RDP Houses		Foot bridge	High mast lights	Grading & re-gravelling of streets	Library
Health	Water reticulation		Primary school		High mast lights	High mast lights
Education	High mast lights				Speed humps	
Public works					Road marking	
Sport and recreation					Robots (Matsamo plaza)	
Community facilities						
Safety and security						
Human settlements						

6.1. THE FOLLOWING ARE THE COMMUNITY PRIORITIES AS WELL AS PROBLEM STATEMENTS.

BASIC SERVICES	PRIORITIES	PROBLEM STATEMENT
Water	Bulk supply	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand.
	Reservoir	Reservoirs in the identified areas are either ageing and need refurbishment or non-existent and need construction. In other instances they are there but too small to meet the water demand they supply.
	Booster pump	The identified areas have the water infrastructure readily available, but due to the layout of such areas water supply cannot reach all households as a result of low pressure in elevated areas.
	Reticulation	Some of the identified areas experience ageing reticulation infrastructure as a result of poor quality pipes which were installed ages ago, e.g. asbestos pipes. There is a need to replace such pipes. In other cases there are new extensions in the existing areas where network pipes have not been installed.
	24 hours water supply	The identified areas do have water but have to be shared with other neighbouring areas and this calls for the supply to be distributed equally at different times. This is used as control measure as these areas do not pay for water services, which results in the misuse of water.
	Boreholes	Some areas do have boreholes which do not provide water because they are not maintained. The ever increasing water demand exceeds the supply by the boreholes.
	Purification	These areas receive water direct from the river which is only chlorinated and cannot be used especially during rainy seasons as a result of poor quality.
	Repairing of infrastructure	The identified areas require the rehabilitation of the existing water infrastructure which is no more able to supply water. Some of these areas experience severe water linkages due to the infrastructure which is damaged and require repairing or replacement.
Roads and Storm water	Tarring	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads, tarring of streets and road which connect them to other areas.
	Re-Gravelling	Due to the number of kilometres which need to be tarred in Nkomazi, it is currently not possible to cover all these areas. Re-gravelling of streets becomes an alternative, however it is still not possible to re-gravel all the streets which have not been gravelled before or all those that need to be gravelled because they are in bad condition.
	Footbridges and access roads	Some villages experience challenges in connection with community facilities and neighbouring areas which cannot be accessed during rainy seasons.

	Vehicle bridges	Other areas which are within close proximity cannot be accessed as a result of unsafe links with those areas and have to travel long distances which can be shortened by constructing bridges
	Storm water drainage	Most of the roads that were constructed some time ago did not make provision for storm water drainage, which reduces the quality of the roads; some of the roads direct water to the nearby households which cause damage to the houses during rainy seasons
	Repairing of roads	Most of the roads in the area are not being repaired and tend to wear easily and cannot be used by the general public and even pose danger to the road users
Electricity	New infrastructure	Electricity bulk infrastructure has become a challenge in some section of Nkomazi Municipal area. The existing bulk infrastructure is unable to cope with the high demand for electricity which results in power interruptions and low voltage. Due to the ever increasing unplanned new households bulk infrastructure become a challenge, as these new households necessitate the upgrading of the existing infrastructure.
	House connections	In other instances electricity infrastructure is available but there is a need for house connections. In other existing establishments households within electrified existing areas requires infields.
	Solar energy	Due to the poverty levels in these areas where households members do not have any source of income paying for electricity become a challenge, this therefore calls for the use of solar energy as the most affordable source.
	High mass and streets lights	The listed areas require the installation of high mast lights and street lights as a result of high crime levels experienced at night, some of the people living in these areas are commuters. They live for work very early in the morning and come back late at night as a result they are being marked on their way to and from work
Sanitation	Sewer	The current sewer infrastructure in areas such as Koomatipoort do not meet the ever increasing number of households which result in overflows. Some of these areas have high densely populated households which require the use of sewer system than pit latrines which tend to overflow within a short space of time and become a health hazard to the household within close proximity.
	Pit Latrines	These areas in the municipality are experiencing sanitation backlogs in the form of pit latrines. The sanitation backlog in Nkomazi stands at 56 717. In some other areas communities are still using the unhygienic form of sanitation.
	VIP toilets	Some of the households in these areas do not have toilet facilities; there is a need to provide infields as a form of eradication of sanitation backlog.
Health and Social Services	Clinics	The identified areas do not have health care facilities within close proximity; they are forced to walk/travel over long distances to access such facilities. Some people in these areas even loose lives because they cannot afford transport costs to the nearby clinics or hospitals.

	Mobile clinics	Some of the listed areas are serviced by mobile clinics which visits these areas on specific days. This also causes a problem because some people may require medical attention when the mobile clinics are not there. Some of these areas need mobile clinics because of the distance to the nearby health facilities.
	Additional Staff	Due to the big numbers of patients visiting the health facilities, the current staff does not cope with such big numbers and this leads to poor or low service.
	24 hours service	The identified health care facilities operate within a limited number of hours of the day and cannot be accessed after hours. Any person who needs medical attention after hours has to be transported to the nearby facilities for medical attention. Those who cannot afford transport are left helpless.
	Crèches	The identified areas do not have access to crèches or child care facilities and this poses a challenge to parents who cannot afford transport costs to the nearby facilities. Such children are deprived the opportunity of accessing early childhood education.
	HIV/AIDS centres	Most of the areas in Nkomazi have community members who volunteer to provide assistance in giving care to sick members of the community. Home base care facilities remain a challenge in these areas as the care givers do not have a decent place to store or care equipment's and care for patients.
	Home based care	No community facility
Housing and Land ownership	RDP Houses	The identified areas are experiencing housing shortages as a result of housing backlog within the municipal area. Housing units have been allocated to these areas in the past and could not meet housing demand. There is a need to provide additional houses to these areas in order to close the housing backlog.
	Renovation	Some of the RDP houses in these areas do not meet basic standards for housing. This is due to poor workmanship which results in cracks and other housing related problems there is a need for the department of human settlement to intervene.
	Formalization	Due to the nature of the housing settlements in these areas, land allocation is the primary responsibility of the traditional authorities. These results in the areas not formalized and make it difficult for people to acquire title deeds and for the municipality to rollout services, as there is no proper planning in the establishment of these townships.
Community facilities	Community halls	The identified areas either do not have community halls or some do have but cannot access them due to various reasons. This requires an intervention in the construction, renovation and ease of access to these facilities as they are community facilities. Some of the areas do have community halls but the problem is people have to walk over long distances to access halls.
	Libraries	Very few areas in Nkomazi have access to libraries. There is a huge backlog in the provision of community libraries.

	Recreation facilities, Sports facilities	The identified areas do not have recreational facilities. The problem is that they are not maintained. Some of those who have require renovation or upgrading.
	Post offices	Some of the identified areas do have post offices but the available post office does not accommodate the huge number of households. This requires an intervention of adding more post offices in these areas. The services that are available in the stations are limited and as such people have to travel over long distances to access the unavailable service.
	Pension pay-out points	These communities experience problems during pension pay dates as there are no shelters against the sun or rain. Other pensioners even lose their lives due to long queues and excessive heat.
	Multi-purpose centres	The areas identified have no access or do not have multipurpose centres as a result they are deprived the opportunity to engage in various community activities which can be effectively be accommodated in the multipurpose centre
	Cemeteries	The identified areas need the installation of water taps or water tanks in the cemeteries for the communities to use when they are in the cemeteries.
		These areas do not have toilets in the cemeteries and becomes problematic when people are burying their loved ones and have to either use the bush or leave the funeral services before time.
	Fencing of cemeteries	Graves and tombstones are being destroyed by livestock as there is no fence to protect them. There is a need to fence these areas for access control by both human beings and animals.
		The identified areas experience challenges to access cemeteries as a result of bad roads.
		The following areas need land to establish new grave yards.
		The following areas need electrical points in their graveyards in order to use equipment and machinery.
Transportation	Public transport [Bus& Taxis]	The identified areas have a serious problem with public transport as they have to walk over long distances to access public transport. There is a need to intervene and ensure that public transport is accessible to them and can be found within close proximity.
	Bus shelters	Some of the identified areas do have shelters, but they are limited. People that use public transport cannot stand against stressing environment especially during bad weather conditions so there is need to add more shelters in these areas.
	Taxi ranks	The following areas have identified taxi ranks as their priority areas. This is due to the fact that a taxi rank provides transport to different destinations without having to connect in other areas.

	Overhead bridge	Congestion is mainly a problem as a result of shortage of road space, and lack of such facilities to satisfy the needs of passengers and travellers. The problem not just remains the same but also increases other external problems such as "accidents, noise annoyance and environmental pollution, which all together contribute to an excessive social pressure. Overhead bridges will also assists in averting accidents to pedestrians as they normally compete for space with vehicles.
	Signage	No signage and inadequate signage for tourists. No drawings such as pedestrian crossing Stops etcetera
	Speed humps	High speed driving in these areas have resulted in many fatalities in the identified areas, this necessitates the construction of speed humps to assist in the reduction of accidents caused by speeding vehicles.
Education	Primary schools	Some of the areas identified do have primary schools but there is a problem of overcrowding whereas some of them do not have primary schools within close proximity and children have to walk over long distances.
	Secondary schools	Most of these areas do have secondary schools but overcrowding remains a challenge, therefore there is a need to upgrade the existing schools or to construct new schools to accommodate the learners. Some of the areas do not have secondary schools and need construction of new schools.
	Scholar transport [primary]	Peoples from these areas have to walk over long distances to the nearby schools which affects their education as there are no schools within close proximity of the areas where they live, therefore there is a need to provide scholar transport for them
	Administration blocks	Some of the schools do have administration blocks but are in a state which require attention and some do not have school admin blocks at all
	Renovations of schools	The following schools are experiencing ageing infrastructure as they were built years ago, and are no more providing safe environment for learning and teaching.
	School furniture	Some of the schools have furniture which is not enough for all kids and require additional furniture.
Waste management /removal	Trucks for Waste removal	Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service.
	Dumping sites	There is a long distance between these areas and the land fill sites, provision has to be made for transfer stations so that there can be waste disposal control.
	Recycle centres	These areas have recycle centres but are not fully utilised due to their poor conditions.
	Dust bins	These areas need dust bins to assist in the collection and control of waste.
Safety and security	Satellite police stations	These areas are experiencing high crime levels while they are far from the police stations and the response from the police usually comes after the criminals have flatted the area. These communities either need a police station or a satellite police station for prompt response when there is a crime reported in the areas.

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

6.3. SUBMISSION BY BAMBANANI MLAMBO TRUST TRADITIONAL AUTHORITIES

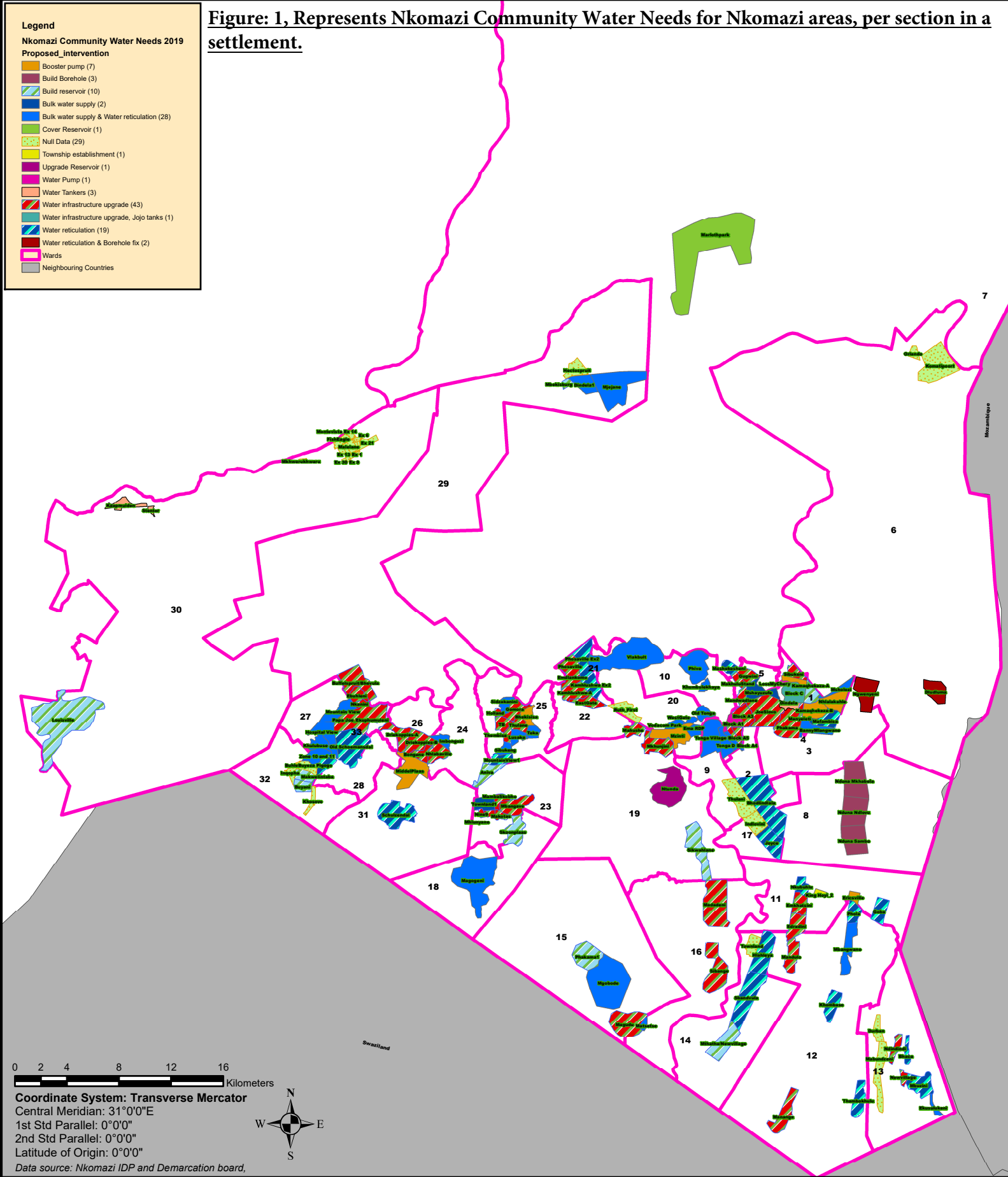
FARM PORTION	DESCRIPTION	PROPOSED DEVELOPMENT
Portion 0	Avonstond JU	Business, residential & community facilities
Portion 0	Merribeek 551 JU	Business, residential & community facilities
Portion 0	Tenbosch 162 JU	Business, residential & community facilities

ANNEXTURE : MAPS

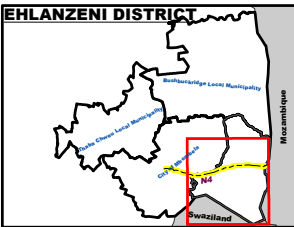
Live interactive maps of the IDP community needs are in this link: <https://arcg.is/111C80>

The PDF maps are herein, below:

Figure: 1, Represents Nkomazi Community Water Needs for Nkomazi areas, per section in a settlement.



Coordinate System: Transverse Mercator
 Central Meridian: 31°0'0"E
 1st Std Parallel: 0°0'0"
 2nd Std Parallel: 0°0'0"
 Latitude of Origin: 0°0'0"
 Data source: Nkomazi IDP and Demarcation board,



NKOMAZI COMMUNITY WATER NEEDS

DRAWN: Nkomazi Municipality, GIS Unit
DATE : February 2019
TEL: 013 790 1303
FAX: 086 269 9210
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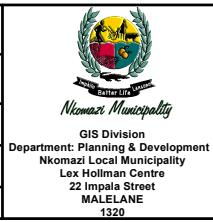
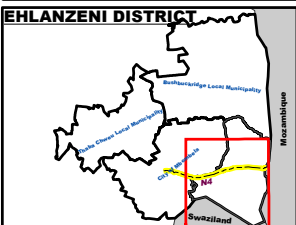
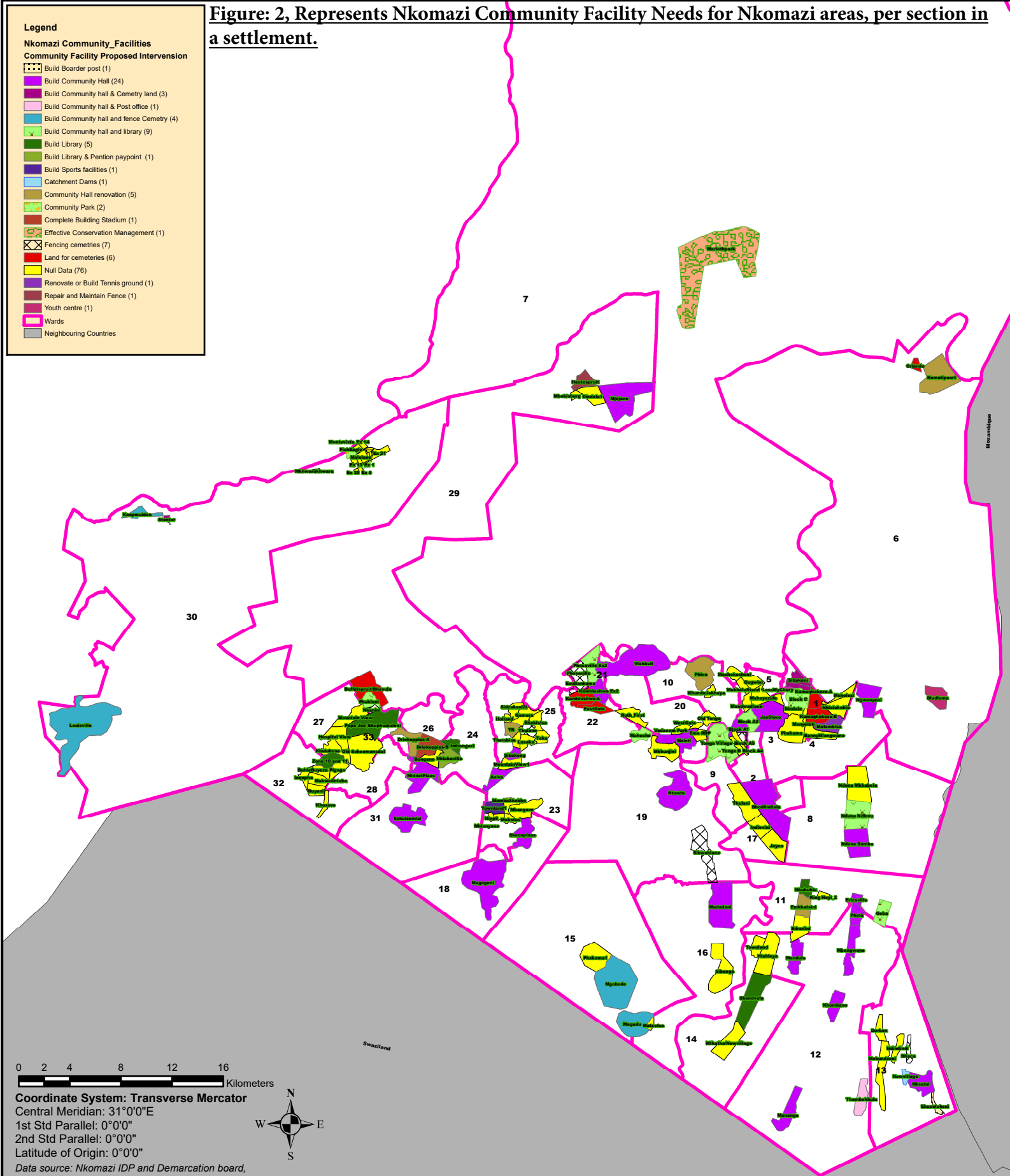


Figure: 2, Represents Nkomazi Community Facility Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY FACILITY NEEDS

DRAWN: Nkomazi Municipality,
GIS Unit

DATE : February 2019

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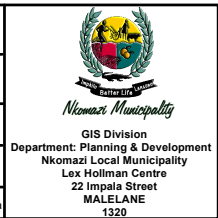
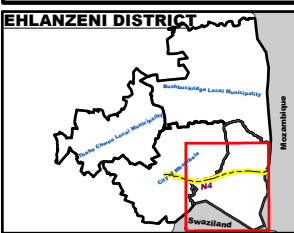
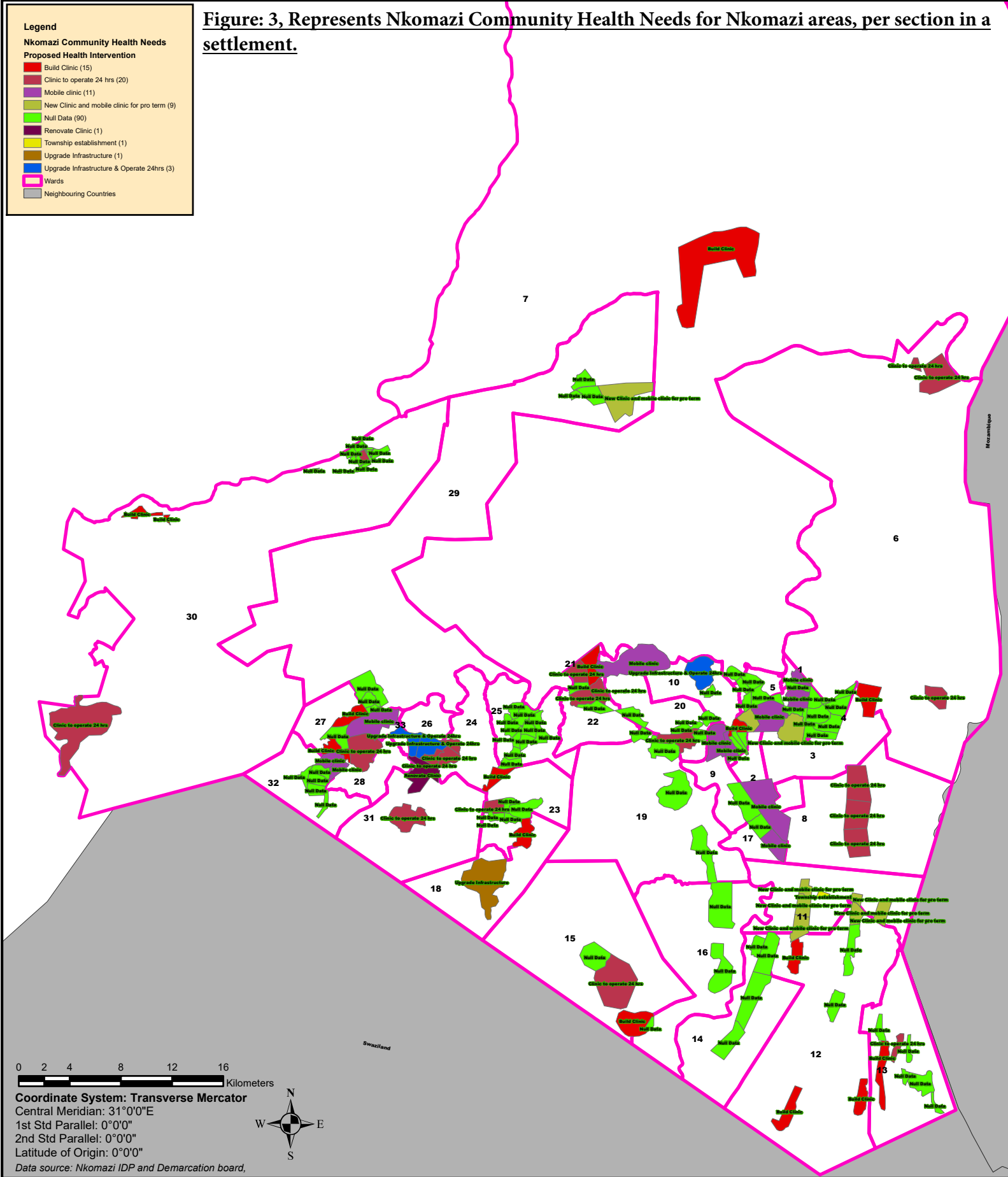


Figure: 3, Represents Nkomazi Community Health Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY HEALTH NEEDS

DRAWN: Nkomazi Municipality, GIS Unit

DATE : February 2019

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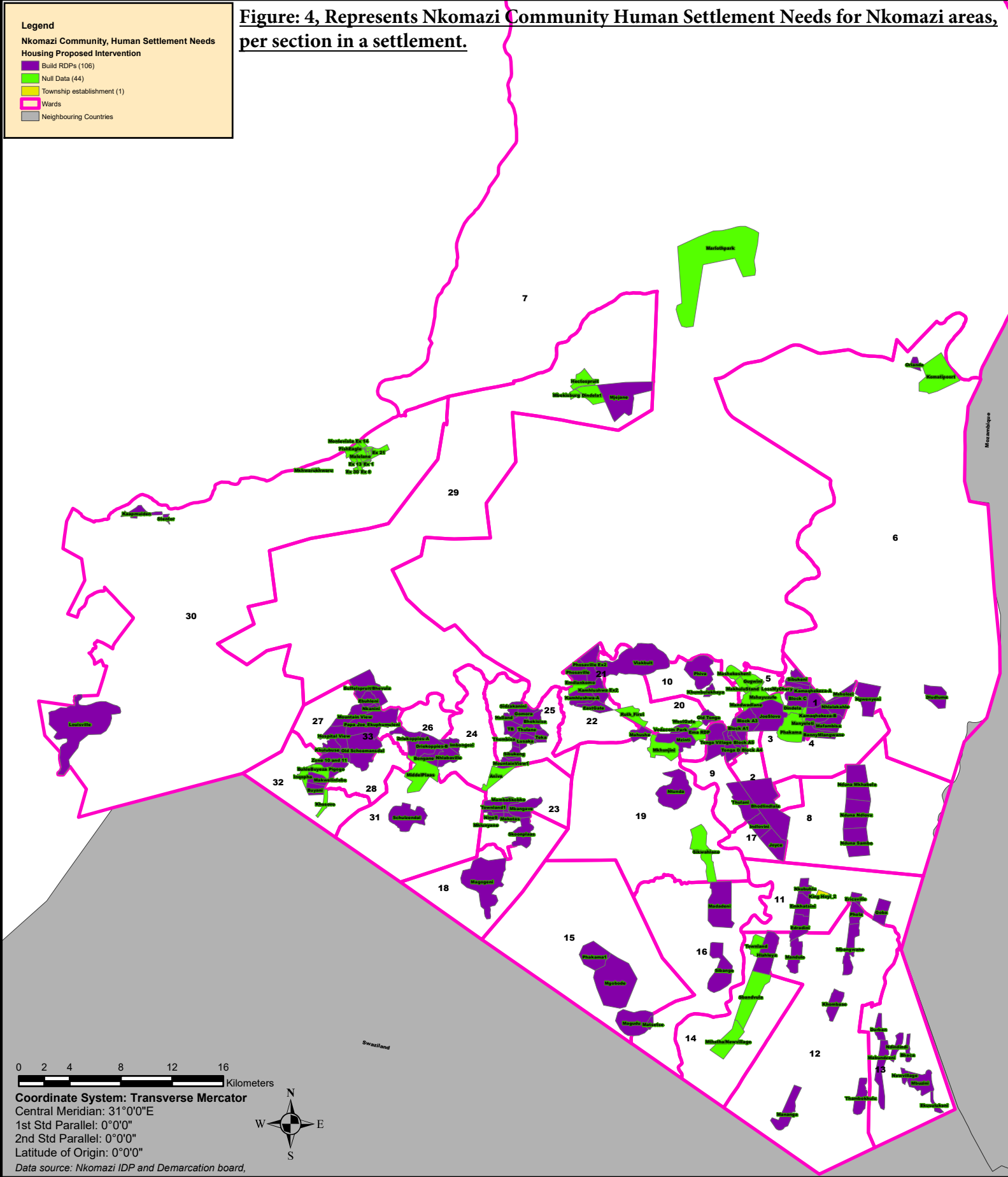
GIS Division
Department: Planning & Development
Nkomazi Local Municipality
Lex Holman Centre
22 Impala Street
MALELANE
1320

Legend

Nkomazi Community, Human Settlement Needs
Housing Proposed Intervention

- Build RDPs (106)
- Null Data (44)
- Township establishment (1)
- Wards
- Neighbouring Countries

Figure: 4, Represents Nkomazi Community Human Settlement Needs for Nkomazi areas, per section in a settlement.



0 2 4 8 12 16 Kilometers

Coordinate System: Transverse Mercator

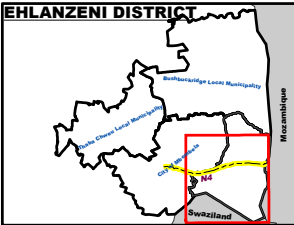
Central Meridian: 31°0'0"E

1st Std Parallel: 0°0'0"

2nd Std Parallel: 0°0'0"

Latitude of Origin: 0°0'0"

Data source: Nkomazi IDP and Demarcation board,



NKOMAZI COMMUNITY HUMAN SETTLEMENT NEEDS

DRAWN: Nkomazi Municipality,
GIS Unit

DATE : February 2019

TEL: 013 790 1303

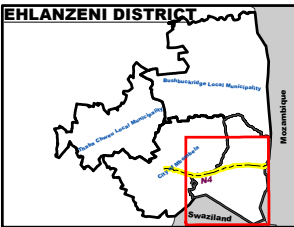
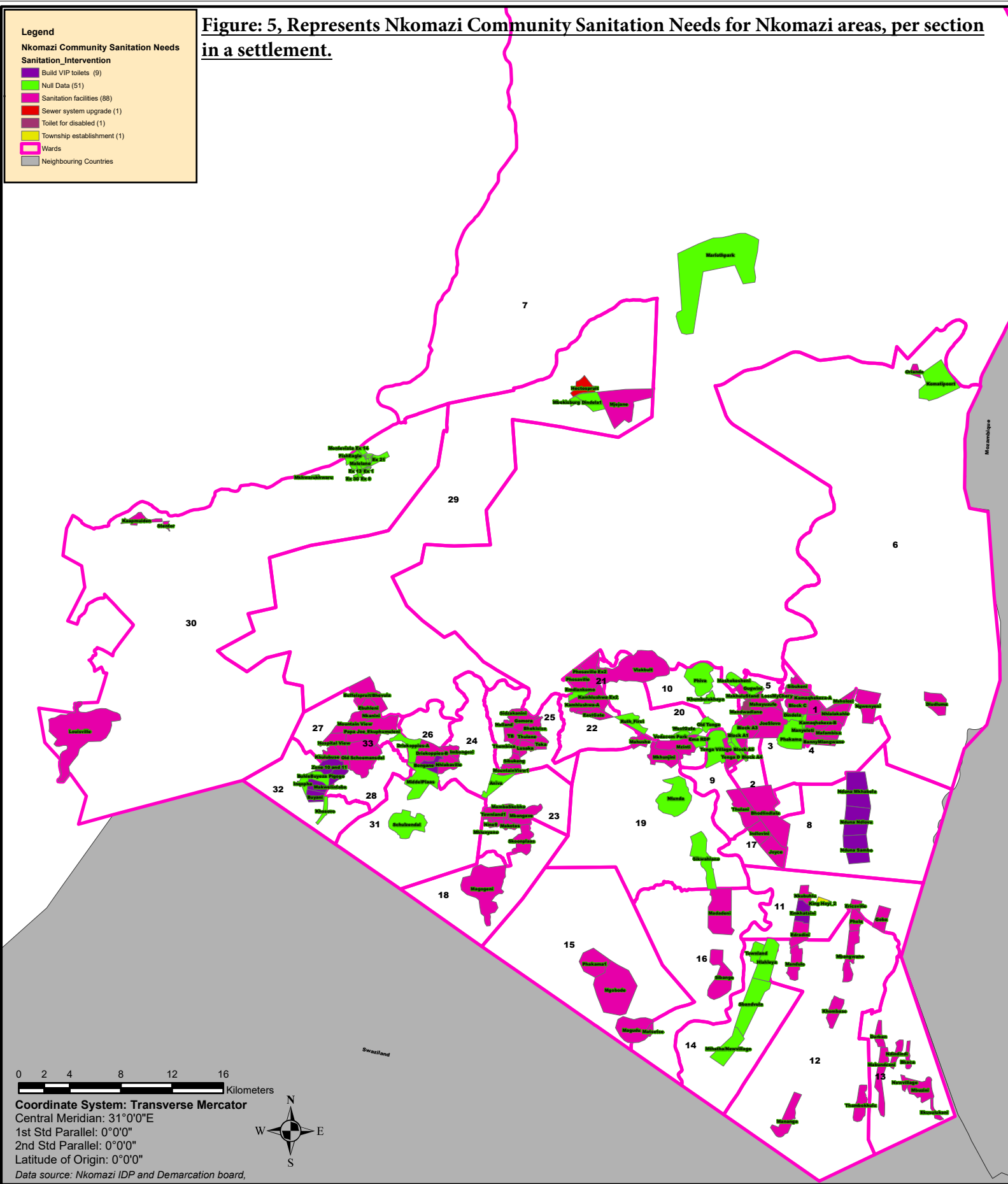
FAX: 086 269 9210

E-MAIL: Knowledge.Mathaba@Nkomazi.gov.za



GIS Division
Department: Planning & Development
Nkomazi Local Municipality
Lex Holman Centre
22 Impala Street
MALELANE
1320

Figure: 5, Represents Nkomazi Community Sanitation Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY SANITATION NEEDS

DRAWN: Nkomazi Municipality, GIS Unit

DATE : February 2019

TEL: 013 790 1303

FAX: 086 269 9210

E-MAIL: Knowledge.Mathaba@Nkomazi.gov.za

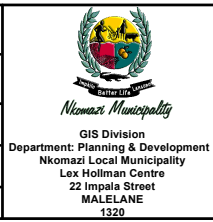
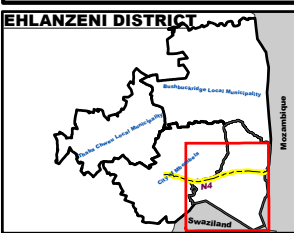
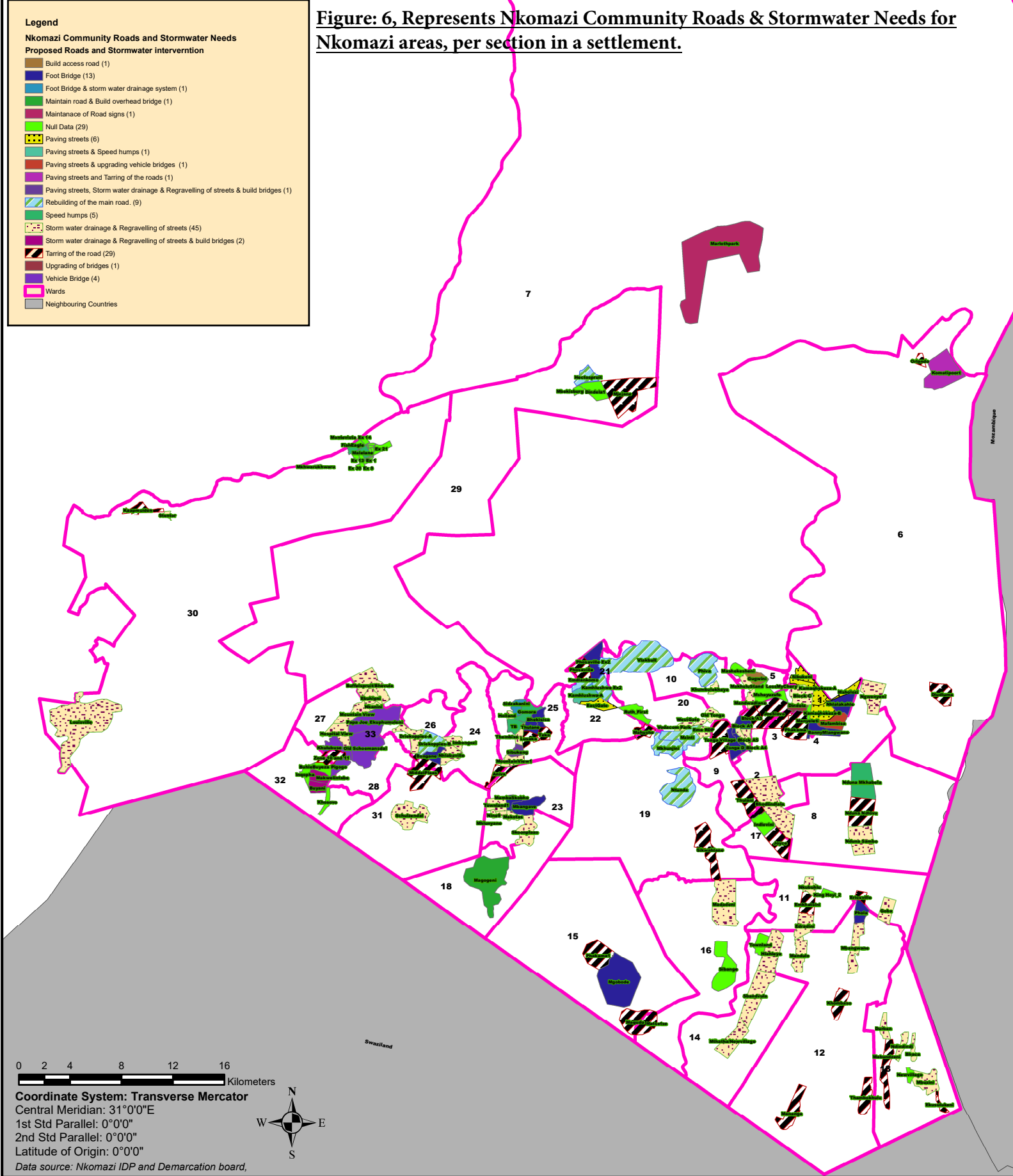


Figure: 6, Represents Nkomazi Community Roads & Stormwater Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY ROADS AND STORMWATER DRAINAGE NEEDS

DRAWN: Nkomazi Municipality, GIS Unit

DATE : February 2019

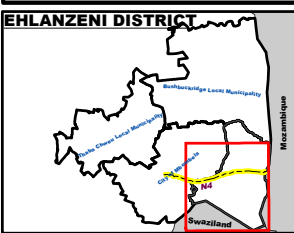
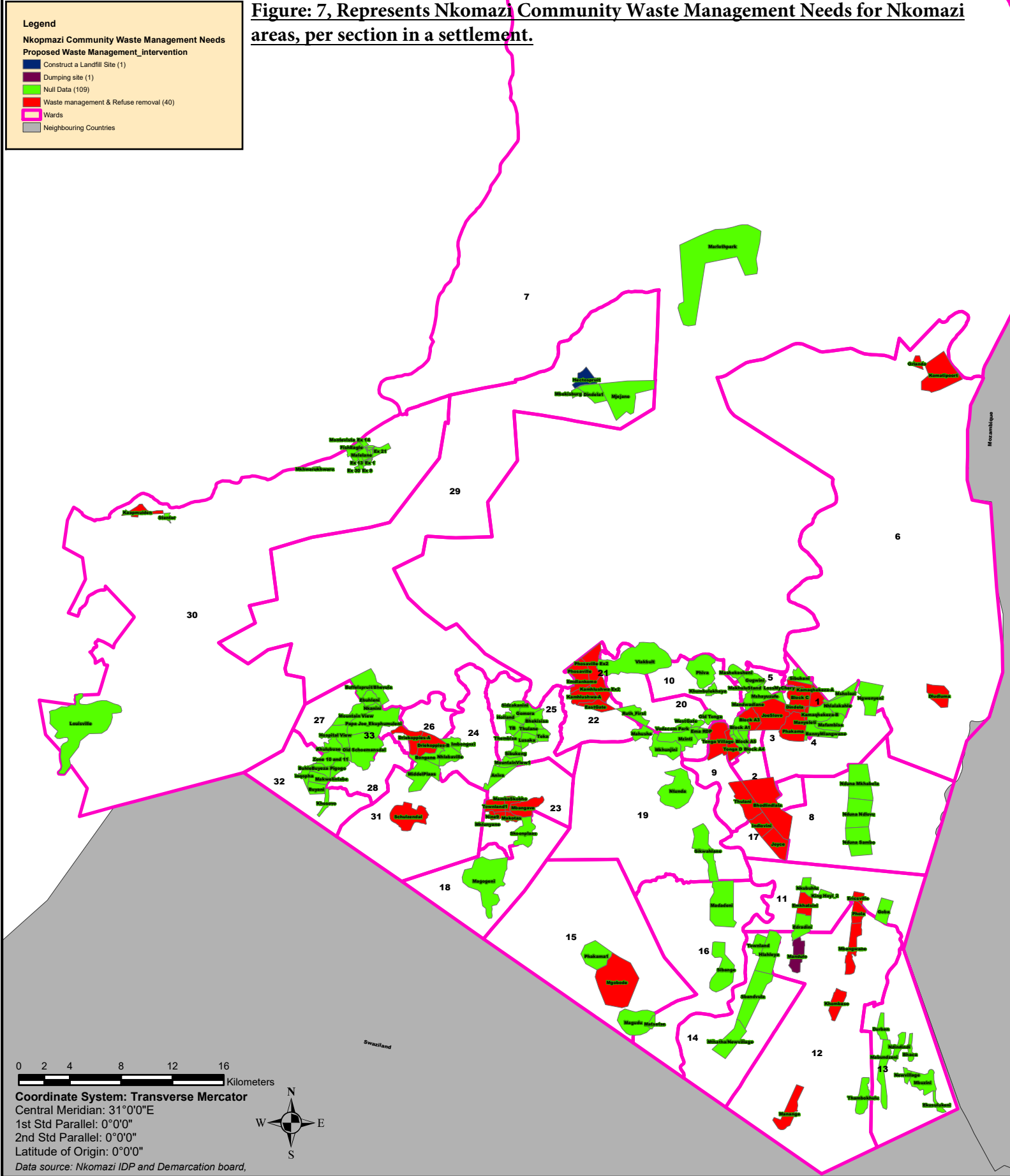
TEL: 013 790 1303

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 Department: Planning & Development
 Nkomazi Local Municipality
 Lex Holman Centre
 22 Impala Street
 MALELANE
 1320

Figure: 7, Represents Nkomazi Community Waste Management Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY WASTE MANAGEMENT NEEDS

DRAWN: Nkomazi Municipality, GIS Unit

DATE : February 2019

TEL: 013 790 1303

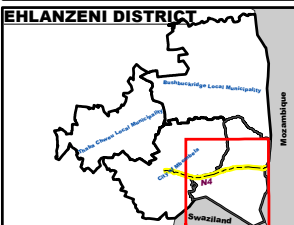
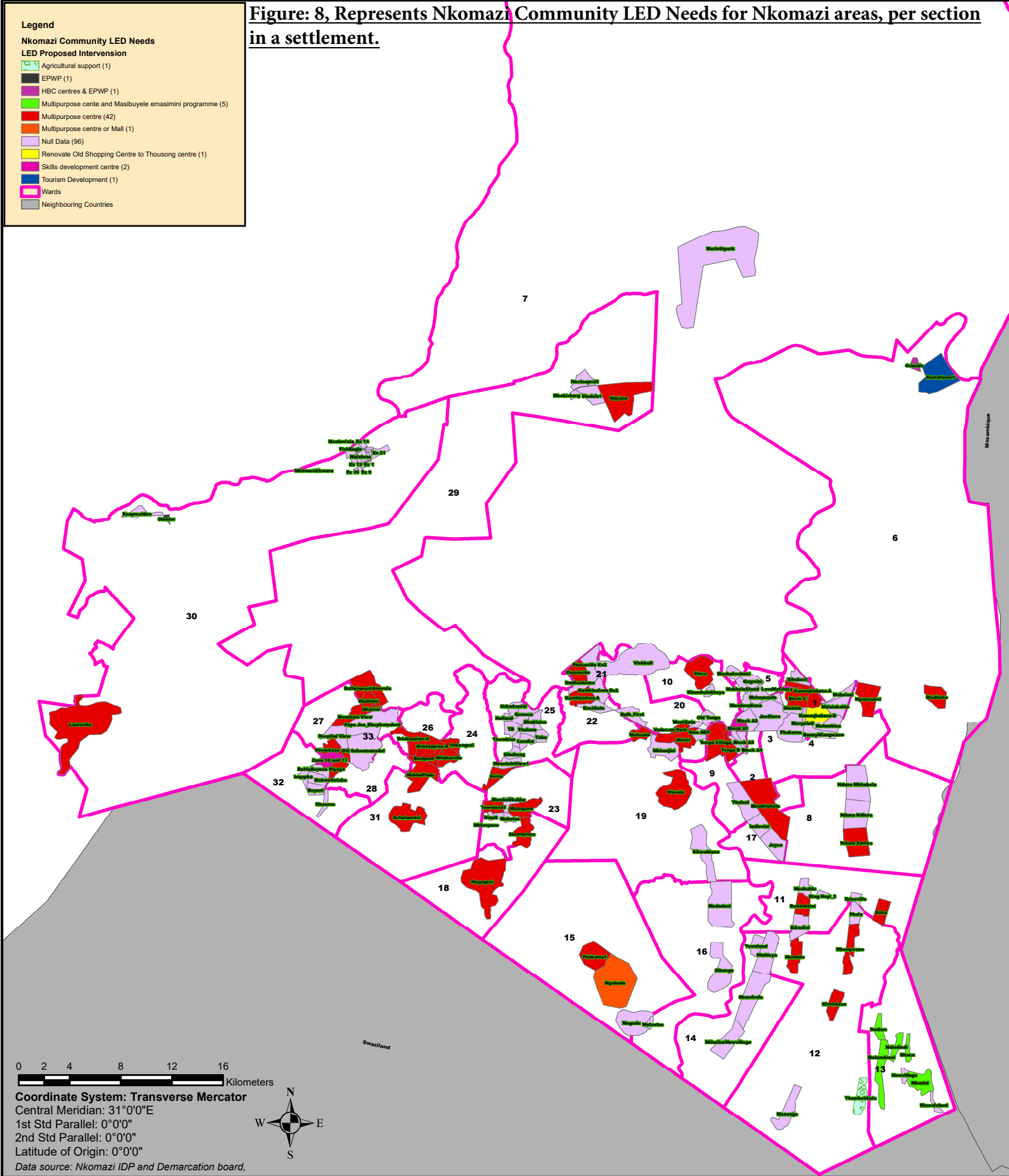
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Nkomazi Municipality

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Department: Planning & Development
Nkomazi Local Municipality
Lex Holman Centre
22 Impala Street
MALELANE
1320

Figure: 8, Represents Nkomazi Community LED Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY LED NEEDS

DRAWN: Nkomazi Municipality,
GIS Unit

DATE : February 2019

TEL: 013 790 1303

FAX: 086 269 9210

E-MAIL: Knowledge.Mathaba@Nkomazi.gov.za

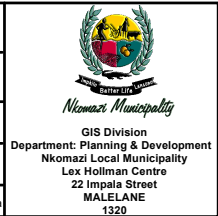
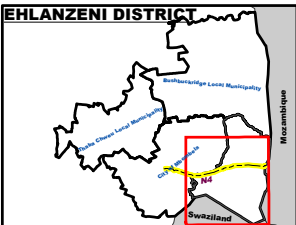
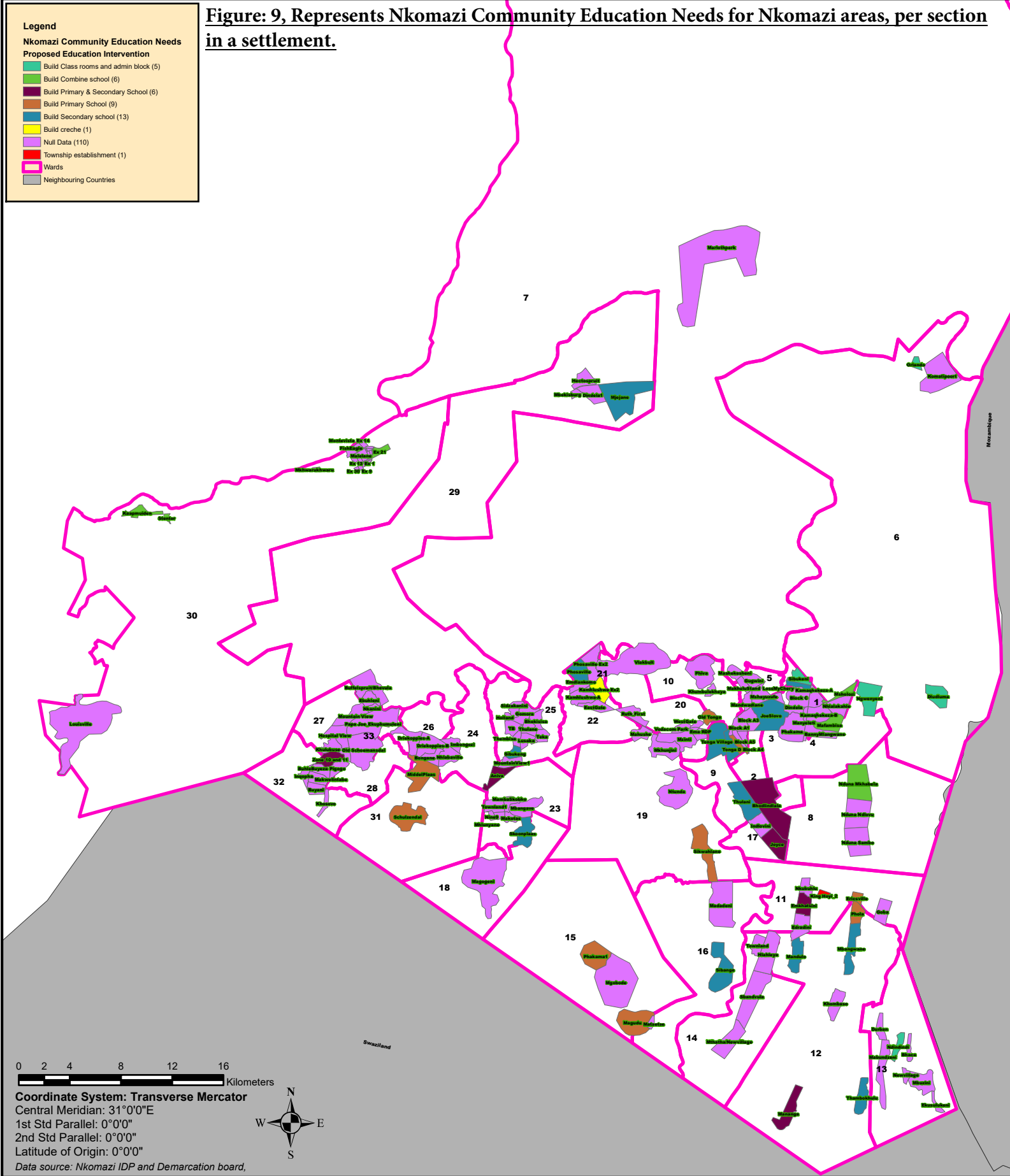


Figure: 9, Represents Nkomazi Community Education Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY EDUCATION NEEDS

DRAWN: Nkomazi Municipality,
GIS Unit

DATE : February 2019

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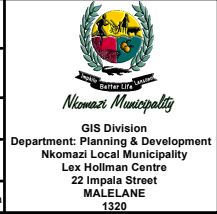
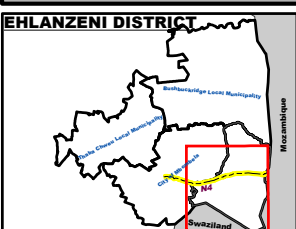
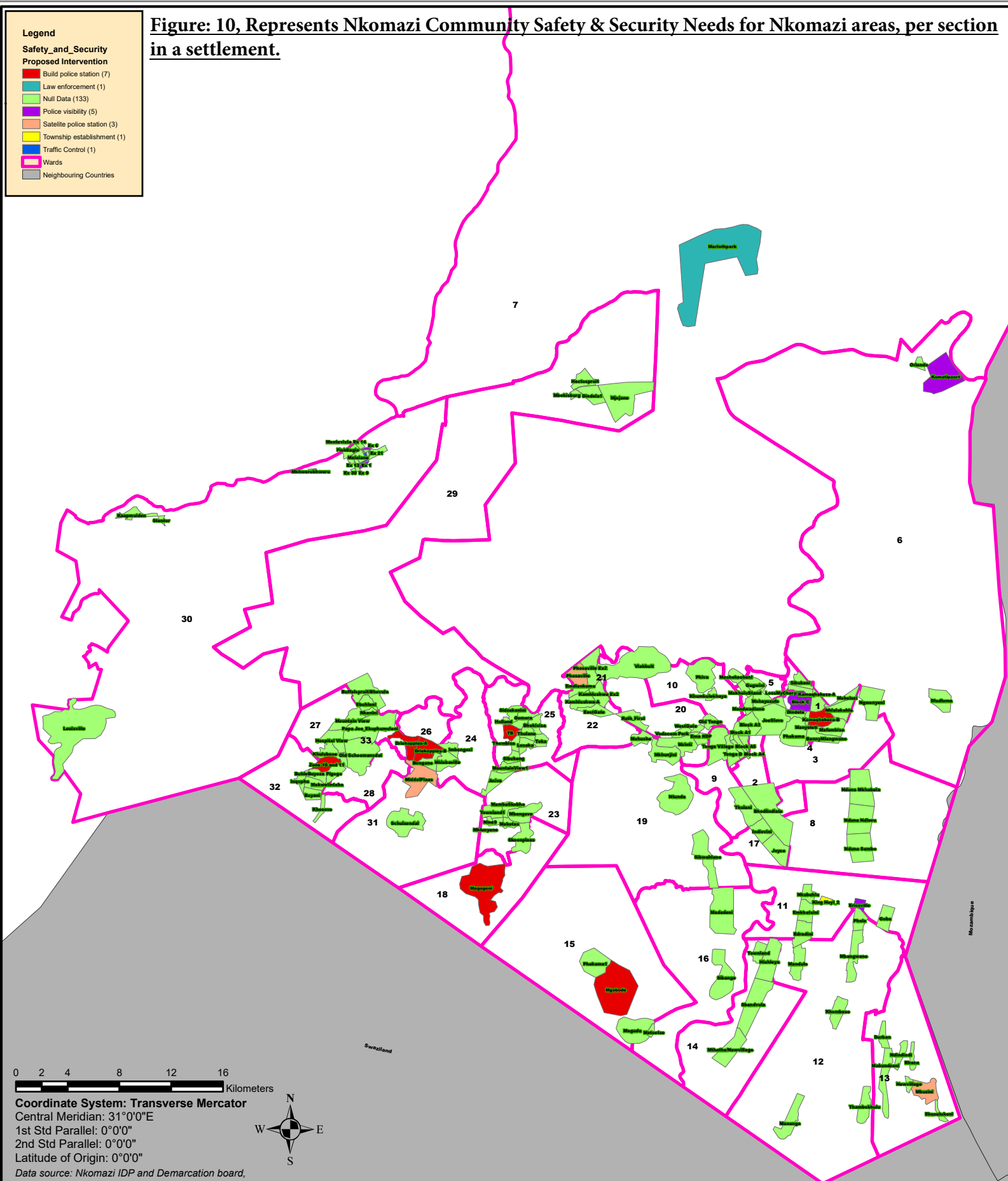


Figure: 10, Represents Nkomazi Community Safety & Security Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY SAFETY AND SECURITY NEEDS

DRAWN: Nkomazi Municipality, GIS Unit

DATE : February 2019

TEL: 013 790 1303

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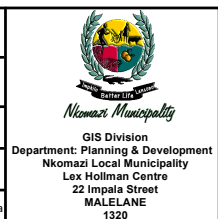
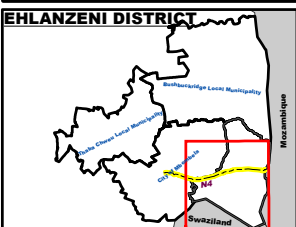
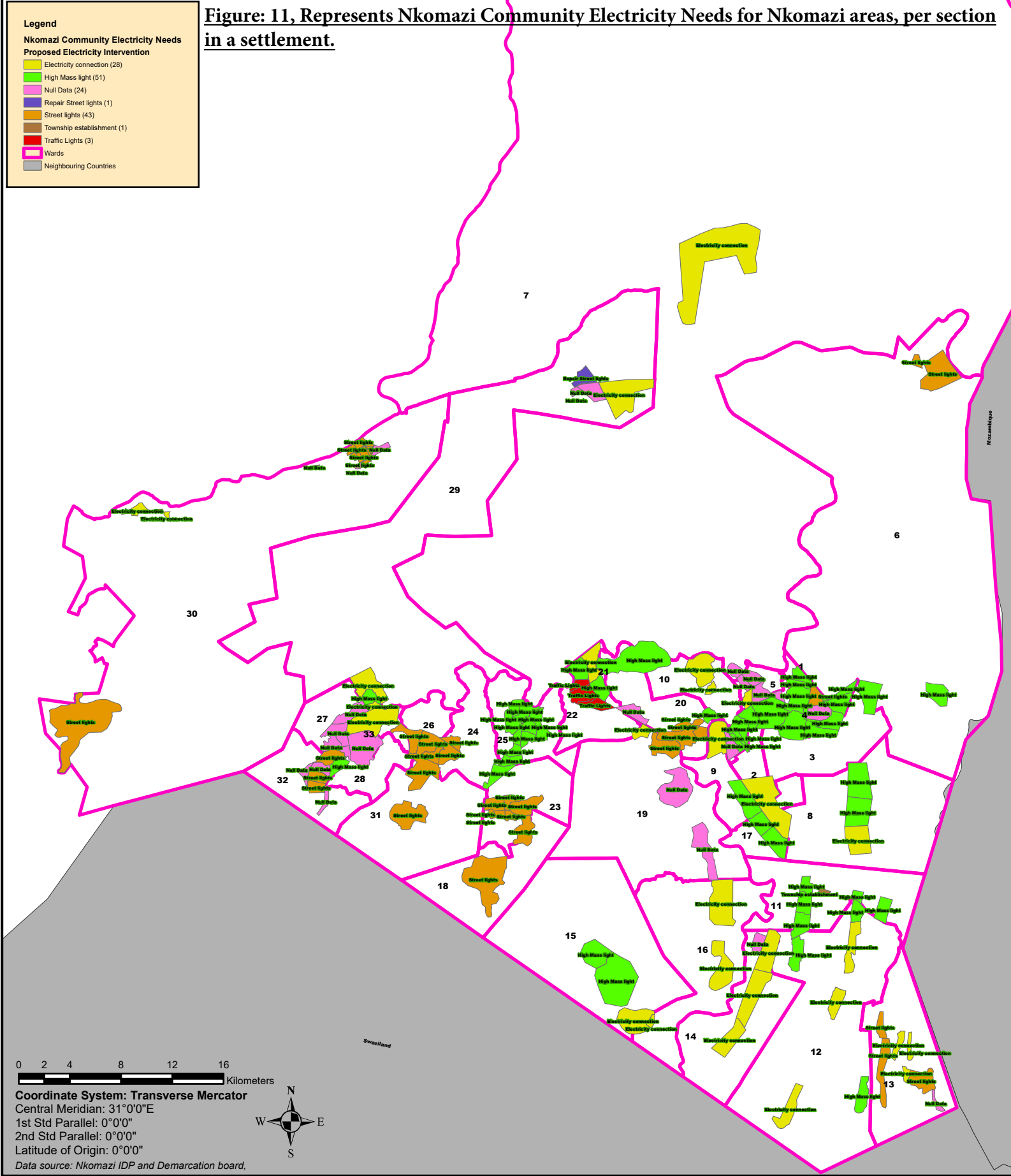


Figure: 11, Represents Nkomazi Community Electricity Needs for Nkomazi areas, per section in a settlement.



NKOMAZI COMMUNITY ELECTRICITY NEEDS

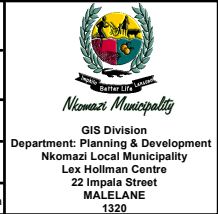
DRAWN: Nkomazi Municipality,
GIS Unit

DATE : February 2019

TEL: 013 790 1303

FAX: 086 269 9210

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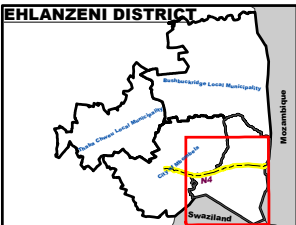
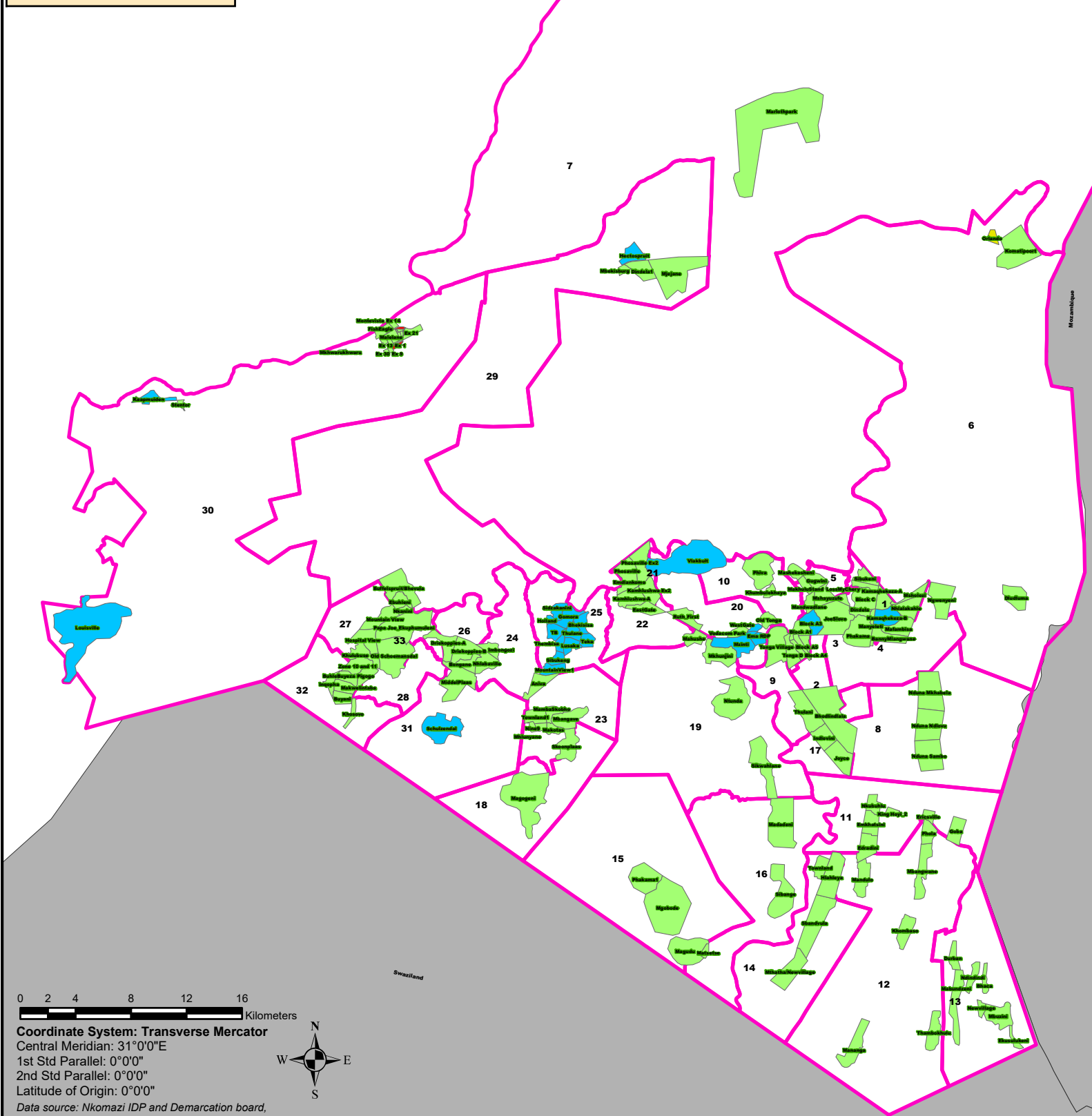


Legend

Nkomazi Community Transportation Needs

Proposed Transportation Intervention

- Build Bus Shelters (21)
- Build Bus shelter and taxi rank (1)
- Construct a Truck Stop (2)
- Null Data (127)
- Wards
- Neighbouring Countries



NKOMAZI COMMUNITY TRANSPORTATION NEEDS

DRAWN: NKomazi Municipality,
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1320

7. ANNEXURE MUNICIPAL WARD COUNCILLORS 2017-2021/22 NKOMAZI LOCAL MUNICIPALITY COUNCILLORS



Executive Mayor,
Cllr JM Mkhathshwa
ANC



Chief Whip
Cllr EZ Ngcane
ANC



Speaker
Cllr SJ Mashele
ANC



MPAC Chair
Cllr SH Sithole
ANC



MMC Corporate Services
Cllr SS Mahlalela
ANC



MMC Planning & Dev
Cllr NC Hlophe
ANC



MMC Budget & Treasury
Cllr S Mabuza
ANC



MMC Community Services
Cllr TM Mkhathshwa
ANC



MMC Infrastructure Dev
Cllr PM Mziako
ANC



Cllr TM Mthombo
ANC



Cllr PC Luphoko
ANC



Cllr PP Magagula
ANC



Cllr LP Ngomane
ANC



Cllr DG Mkhonto
ANC



Cllr SP Dlamini-Zitha
ANC



Cllr BS Magagula
ANC



Cllr MP Ngomane
ANC



Cllr KP Nkala
ANC



Cllr CM Motha
ANC



Cllr VE Mabuza
ANC



Cllr DD Mavuso
ANC



Cllr NF Lubisi
ANC



Cllr TE Masilela
ANC



Cllr SL Mkhathshwa
ANC



Cllr GM Mogiba
ANC



Cllr LT Vuma
ANC



Cllr PF Ndlovu
ANC



Cllr BM Tiwane
ANC



Cllr IP Mkhathswa
ANC



Cllr FN Ngomane
ANC



Cllr MM Mahlalela
ANC



Cllr JC Shabangu
ANC



Cllr JM Mthethwa
ANC



Cllr TS Nkosi
ANC



Cllr DG Mazibuko
ANC



Cllr MP Maphanga
ANC



Cllr FN Lusibane
ANC



Cllr BB Malaza
ANC



Cllr DK Dikiza
ANC



Cllr SS Mathonsi
ANC



Cllr VT Nyambi
ANC



Cllr NE Manzini
ANC



Cllr BE Mkhonto
ANC



Cllr MD Shongwe
ANC



Cllr ML Nkhalanga
ANC



Cllr FK Magagula
ANC



Cllr NP Thumbathi
ANC



Cllr GP Sibiya
ANC



Cllr MR Khoza
ANC



Cllr ZI Shungube
ANC



Cllr JM Nkosi
ANC



Cllr VC Moosa
ANC



Cllr IM Chambale
ANC



Cllr JT Siboza
ANC



Cllr BC Shongwe
EFF



Cllr DM Khoza
EFF



Cllr GB Ngomane
EFF



Cllr TC Shisane
EFF



Cllr BL Mhlongo
EFF



Cllr CT Magagula
EFF



Cllr MT Lubisi
EFF



Cllr NF Shongwe
DA



Cllr MJ Sindane
DA



Cllr MMS Preddy
DA



Nkomazi Municipality



Cllr SO Mndawe
DA

**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.**

Physical Address

21 Impala Street, Malelane 1320

Postal Address

Private Bag X101, Malelane 1320

Contact Number (Office of Municipal Manager)

013 790 0245

Contact Number (Planning and Development)

013 790 1303

Website

www.nkomazi.gov.za

Email Address: Office of Municipal Manager

Mm municipal -manager-office @nkomazi.gov.za