

NKOMAZI LOCAL MUNICIPALITY



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



Nkomazi Municipality

INTEGRATED DEVELOPMENT PLAN



2012/2013 IDP



Vision

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

Mission

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

Municipality’s Core Values

The Nkomazi Local Municipality subscribes to the following core values:

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

Impbilo

Lancono

BETTER LIFE

Nkomazi Municipality

ACRONYMS

| | | | |
|---------|--|-------|--|
| ABET | : Adult Based Education and Training | KPA | : Key Performance Area |
| ASGI-SA | : Accelerated and Shared Growth Initiative of South Africa | KPI | : Key Performance Indicator |
| CBD | : Central Business District | KPR | : Key Performance Results |
| CITP | : Comprehensive Integrated Transport Plan | LED | : Local Economic Development |
| CDW | : Community Development Worker | LRAD | : Land Reform for Agricultural Development |
| COGTA | : Cooperative Governance and Traditional Affairs | MAM | : Multi Agency Mechanism |
| CRDP | : Comprehensive Rural Development Programme | MDG | : Millennium Development Goals |
| DARDLA | : Department of Agriculture, Rural Development and Land Administration | M&E | : Monitoring and Evaluation |
| DBSA | : Development Bank of Southern Africa | MFMA | : Municipal Finance Management Act |
| DCSR | : Department of Culture, Sports and Recreation | MIG | : Municipal Infrastructure Grant |
| DEAT | : Department of Environmental Affairs and Tourism | MLM | : Mbombela Local Municipality |
| DEDP | : Department of Economic Development and Planning | MPCC | : Multi Purpose Community Centre |
| DHSS | : Department of Health and Social Development | MRTT | : Mpumalanga Regional Training Trust |
| DLGH | : Department of Local Government and Housing | MTPA | : Mpumalanga Tourism Parks Agency |
| DMA | : District Management Area | MSA | : Local Government Structures Act |
| DME | : Department of Minerals and Energy | MSA | : Local Government Municipal Systems Act |
| DMP | : Disaster Management Plan | MSIG | : Municipal Systems & Implementation Grant |
| DOE | : Department of Education | MTEF | : Medium Terms Expenditure Framework |
| DPRT | : Department of Public Works Roads and Transport | MTSF | : Medium Term Strategic Framework |
| DSS | : Department of Safety and Security | NDOT | : National Department of Transport |
| DWA | : Department of Water Affairs | NEMA | : National Environmental Management Act no. |
| DWE | : Department of Environment | NEPAD | : New Partnership for Africa's Development |
| ED | : Economic Development | NSDP | : National Spatial Development Perspective |
| EDM | : Ehlanzeni District Municipality | PDI | : Previously Disadvantage Group |
| EMS | : Environmental Management System | PGDS | : Provincial Growth and Development Strategy |
| EPWP | : Expanded Public Works Programme | PPP | : Public Private Partnership |
| ESKOM | : Electricity Supply Commission | PMS | : Performance Management System |
| FBS | : Free Basic Services | RDP | : Reconstruction Development Programme |
| FET | : Further Education and Training | RLCC | : Regional Land Claims Commission |
| FIFA | : Federation of International Football Associations | RSC | : Regional Service Council levies |
| GDP | : Gross Domestic Product | SAPS | : South African Police Services |
| GIS | : Geographic Information System | SASSA | : South African Social Security Agency |
| GDS | : Growth and Development Summit | SCM | : Supply Chain Management |
| HDI | : Historically Disadvantaged Individual | SDBIP | : Service Delivery Budget Implementation Plan |
| HRD | : Human Resource Development | SDF | : Spatial Development Framework |
| ICC | : International Conference Centre | SDP | : Skills Development Plan |
| IDP | : Integrated Development Plan | SDI | : Spatial Development Initiatives |
| ISDF | : Integrated Spatial Development Framework | SMME | : Small Medium Micro Enterprises |
| ISRDP | : Integrated Sustainable Rural Development Program | SOPA | : State of the Province Address |
| IWMP | : Integrated Waste Management Plan | SONA | : State of the Nation Address |
| KMIA | : Kruger Mpumalanga International Airport | SWOT | : Strength, Weaknesses, Opportunity and Threat |
| KNP | : Kruger National Park | WSDP | : Water Services Development Plan |
| | | WPSP | : White Paper on Strategic Plan |

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NKOMAZI EXECUTIVE MAYOR'S FOREWORD

Nkomazi Municipality is a municipality in transition. Whilst striving to implement plans and programmes to improve the current and future living conditions of the Nkomazi people, we are simultaneously dealing with the remnants of the past dispensation.

As a municipality we are endeavoring through the IDP and relevant policies to provide elaborate plans according to which we intend to push back the frontiers of poverty and indeed to accelerate the better life for all.

We are satisfied that we have sufficiently appraised ourselves, from when we resumed office last

June, with the challenges that we are confronted with in terms of the provision of water ,electricity ,roads ,sanitation and related services. We believe the plans that are outlined in this document, will enable the municipality to reduce the challenges and improve service delivery.

The expectation from the people of Nkomazi is for the municipality to outline clear and implementable plans that are geared towards overcoming the identified shortcomings and to change the material conditions under which our people find themselves. The 2012-2013 IDP does indeed demonstrate such a commitment by the municipality. This document has been structured in manner that will ensure that our various departments work in unison to ensure that agenda envisaged in our vision and mission does come to fruition.

The multi-year planning system, coupled with the capacity that we continue to amass year-on -year, leaves us with no doubt that the commitments that we have made in our election manifesto and the relevant resolutions of our Provincial Growth and Development Summit regarding the eradication of poverty and providing better living conditions for all our people will become a reality.



A handwritten signature in black ink, appearing to read 'T.S. Khoza', written over a horizontal line.

Cllr. T.S. Khoza
Executive Mayor Nkomazi Municipality

NKOMAZI MUNICIPAL MANAGER'S OVERVIEW



As administration, we present this 2012/2013 IDP at a particularly interesting and challenging time for local government in our country whereby we have got a new Executive Council. That is a unique challenge that sees the baton of governance passed from one duly elected Council to the next. It is an interesting yet challenging times. The accumulative fruits of the previous 5 years of implementation should now be tangible, visible and felt by communities. The responsibility of the administration is to ensure a smooth and seamless transfer of planning, projects, resources, personnel, and most importantly to carry over the voices of the people to the next level. The role of the administration is also to ensure stability and support for the democratic process. This IDP will

include many evaluation and planning exercises that will measure the impact of the Turn-Around Strategy that the municipality embarked on.

The effects of the global economic crunch are still being felt in our country particularly our municipality due to its rural nature and cross boundary to Swaziland and Mozambique. At the level of the Nkomazi Local Municipality we see that the increases in the Equitable Share are well below expectations. This has created a financial squeeze on salaries, operating costs and capital projects.

The incoming political leadership and the administration will have to step up the efforts to access more funding from national and provincial programmes, in many instances these programmes already exists. In addition to this, donor funding from across the globe needs to be sought. Internally we must stretch our resources further, and exercise prudence in our spending.

The uncertainty for the staff is equally uncomfortable. One of the biggest challenges that the institution will face in the next financial year will be to implement the Revenue Enhancement Strategy as advocated by the National and Provincial Government. Communities are still enjoying free services at the expense of the little income collected within our four towns. As a result our municipality has been put under huge financial stress, where we are unable to collect sufficient revenue yet we require money to deliver services at all times. These services include refuse removal, provision of water, electricity, sanitation and other services. Our clients are not only residents but they include government departments and businesses.

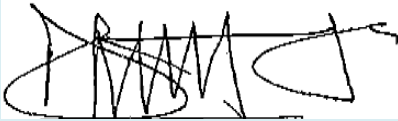
The strategies and deliverables in this Integrated Development Plan remain the basis of our work as employees. When translated into the Service Delivery and Budget Implementation Plans (SDBIPs), this is what guides our day-to-day work and our mandate. The transition from one body of political leadership to the next should not detract us from this responsibility.

The One-Year Bridging IDP cannot be a period of wait-and-see. Many projects and programmes are to proceed at undiminished pace and new ones as contained in this IDP must be implemented.

As we have already began the 2011/2016 term of office, I must take this opportunity on behalf of all the employees of Nkomazi Local Municipality, to thank every single Councillor, The Executive Mayor, Speaker and the Chief Whip for their support and inspiration over the past year (the beginning of the 5 year cycle). Under the able and dedicated leadership of our Executive Mayor, we will be able to steer through some stormy seas. May our dreams live on in the hearts and hands of

those who will follow us, and may this 2012/2013 IDP provide a solid route into the future. Working together we can do more to attain a **'Better Life, Impilo Lencono'** for our communities.

Thanking you,

A handwritten signature in black ink, appearing to be 'D. Ngwenya', written over a white rectangular background.

Mr. Dan Ngwenya
Municipal Manager
Nkomazi Local Municipality

DEFINITIONS AND KEY TERMS

Integrated development planning _ The Integrated Development Plan (IDP) of the local municipality is a strategic tool designed to bring together and to harmonize individual plans of the municipal departments. The plan should guide all future development of the municipality by setting priorities, allocating resources and defining time frames and indicators.

IDP 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 _ or "**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:

MEC for local government _ means the member of the Executive Council of a province responsible for local government in the province:

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;

Mayor _ in relation to— (a) a municipality with an executive mayor, means the councillor elected as the executive mayor of the municipality in terms of section 55 of the Municipal Structures Act; or (b) a municipality with an executive committee, means the councillor elected as the mayor of the municipality in terms of section 48 of that Act;

Official _ in relation to a municipality or municipal entity, means— (a) an employee of a municipality or municipal entity; (b) a person seconded to a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity; or (c) a person contracted by a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity otherwise than as an employee;

SECTION A

1. EXECUTIVE SUMMARY

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

Section 34 of the act provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demands. This document is a 2012/2013 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 and Municipal Transformation and Organizational Development, Municipal Financial Viability and Management. The Municipal Systems Act which provides a framework for the preparation of IDPs recommends that once in place, each IDP must be reviewed annually to re-assess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local government processes.

The Nkomazi Local Municipality has drafted its IDP in consideration of the ten [10] critical services which include the following:-

- Municipal roads and storm water management; Electricity reticulation; Portable water; Sanitation; Cemeteries; Refuse removal, refuse dumps and solid waste; Traffic and parking, Local sports and recreational facilities; Fire fighting

Outline

Section 153 of the Republic of South Africa Constitution [Act 108 of 1996] makes provision with regards to developmental duties of municipalities that a Municipality must:

- (a) Structure and manage its administration and 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; and
- (b) Participate in national and provincial development programmes

The following sets out the Integrated Development Planning of the Nkomazi Local Municipality which governs all planning as obligated by the above Section 153 of Act No. 108 of 1996

2. VISION

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

3. 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"

4. MUNICIPALITY'S CORE VALUES

The Nkomazi Local Municipality subscribes to the following core values:

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

5. NKOMAZI MUNICIPALITY SERVICE STANDARDS

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

| **Observe and practice all the “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 sympathetic, positive response.

Value for money

Public service should be provided 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.

| Commit ourselves to ensuring that we render good and excellent service to the clients and community we serve, thereby ensuring that we contribute towards the alleviation of poverty.

| Respond to all correspondence within 7 working days from the date of receipt

| Service delivery related complaints will be attended to within 24 hours.

| Answer telephones in a professional manner and within three rings.

| Promote, protect and uphold the image of the institution in a royal manner.

| Work within the parameters of the Constitution of the Republic of South Africa, and other legislation related to local.

6. SWOT ANALYSIS

Table 1 reflects the SWOT analysis of the Nkomazi Local Municipality in terms of institutional and external environmental factor

| TABLE 1_ INSTITUTIONAL ENVIRONMENT | |
|---|--|
| <i>Strengths</i> | <i>Weakness</i> |
| <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 | <ul style="list-style-type: none"> ○ Insufficient office space ○ Insufficiently skilled human resources at the operational level ○ Budgetary constraints ○ Lack of monitoring and Evaluation ○ Ward committees not fully capacitated to participate in development planning and lack of meaningful participation |
| EXTERNAL ENVIRONMENT | |
| <i>Opportunities</i> | <i>Threats</i> |
| <ul style="list-style-type: none"> ○ Potential increase in tax income base ○ Geographic location in respect to the Maputo Development Corridor. ○ Potential for economic growth through the exploitation of the high agricultural potential of the area. ○ Improved cooperation between the Municipality and the Traditional leaders and other community structures ○ Tourism and cultural aspects of the area Existence of Railway infrastructure ○ MIG by National Treasury | <ul style="list-style-type: none"> ○ Huge and uncontrollable influx of immigrants from neighbouring countries (Swaziland and Mozambique) ○ Rural sprawls ○ High HIV/AIDS impact ○ Spiralling unemployment rate ○ Distance between urban economic centres and rural settlements ○ High rate of illiteracy ○ Ageing infrastructure ○ Climate change |

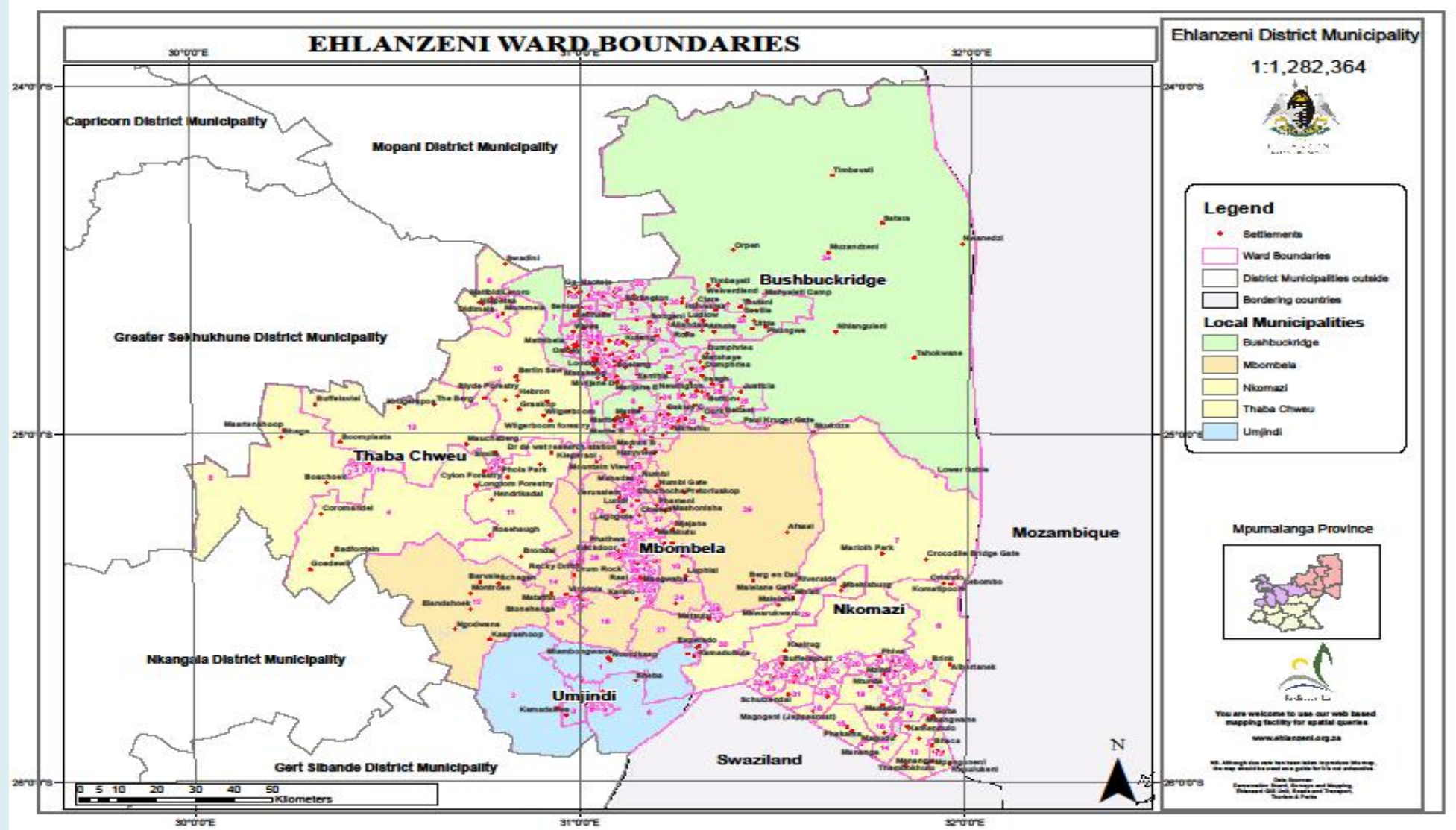
7. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

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

7.1. Institutional analysis

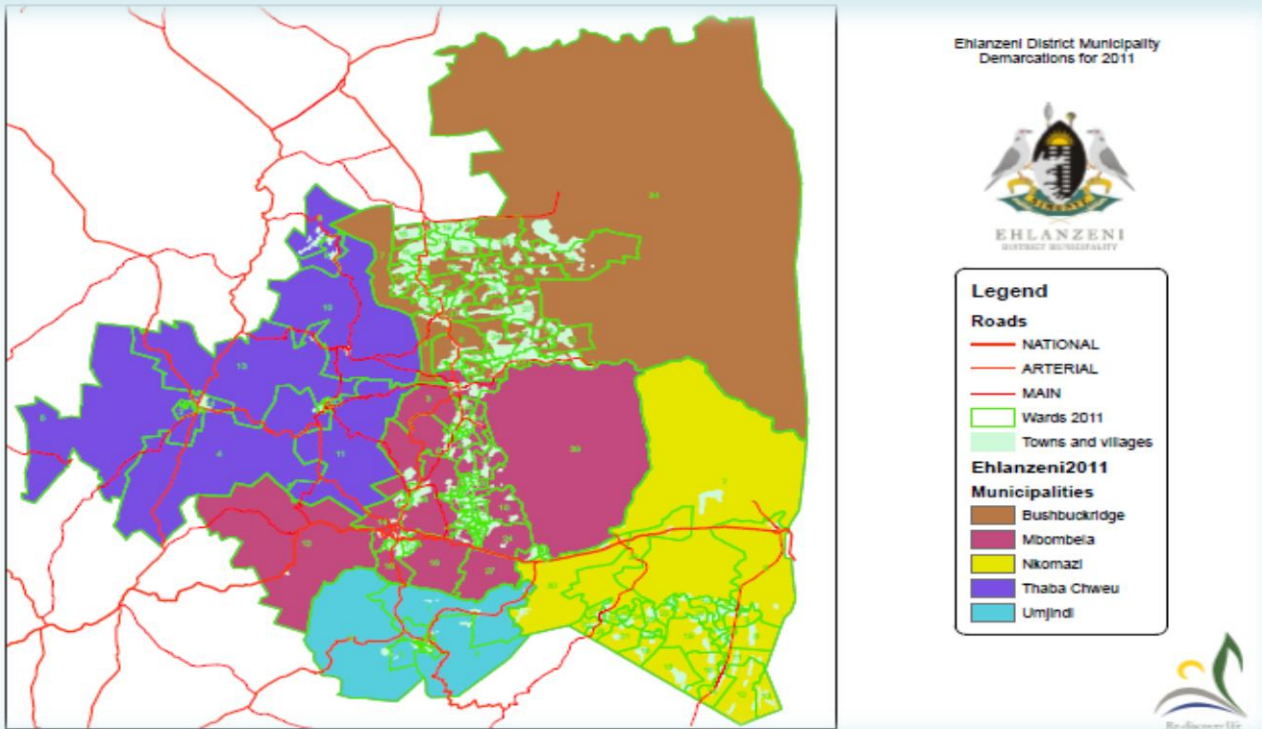
The Nkomazi Local Municipality is located in the eastern part of the Ehlanzeni District Municipality of the Mpumalanga Province. The municipality is strategically placed between Swaziland (North of Swaziland) and Mozambique (east of Mozambique). It is linked with Swaziland by two provincial roads the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

Figure 1_Spatial Location of Nkomazi Area and Neighbouring Municipal Boundaries



Source: Ehlazeni District Municipality GIS Unit

Figure 2__New Demarcation Spatial Location of Nkomazi Area and Neighbouring Municipal Boundaries

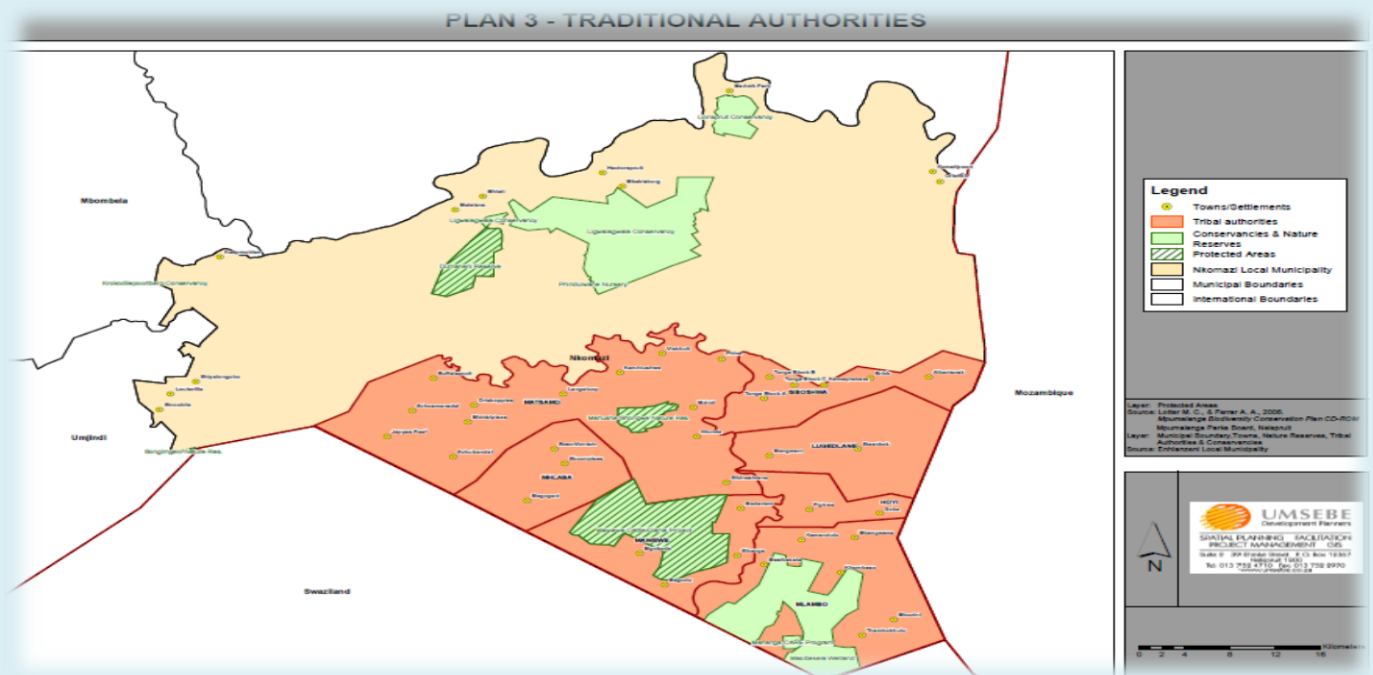


Source: Ehlanzeni District Municipality GIS Unit

The Nkomazi Municipality is 3240.42 km² in extent, which is 4.07% and 23% of the Mpumalanga Province and Ehlanzeni District Municipality land mass respectively. The Municipality is bounded by the Mozambique to the east, Swaziland to the south, Kruger National Park to the north, Umjindi Local Municipality to the south west and Mbombela Local Municipality from the northwest to west. The **main urban centres** are; Malalane, Hectorspruit, Marloth Park, Komatipoort,

Traditional Authorities Boundaries

Figure 3__ Traditional Authorities

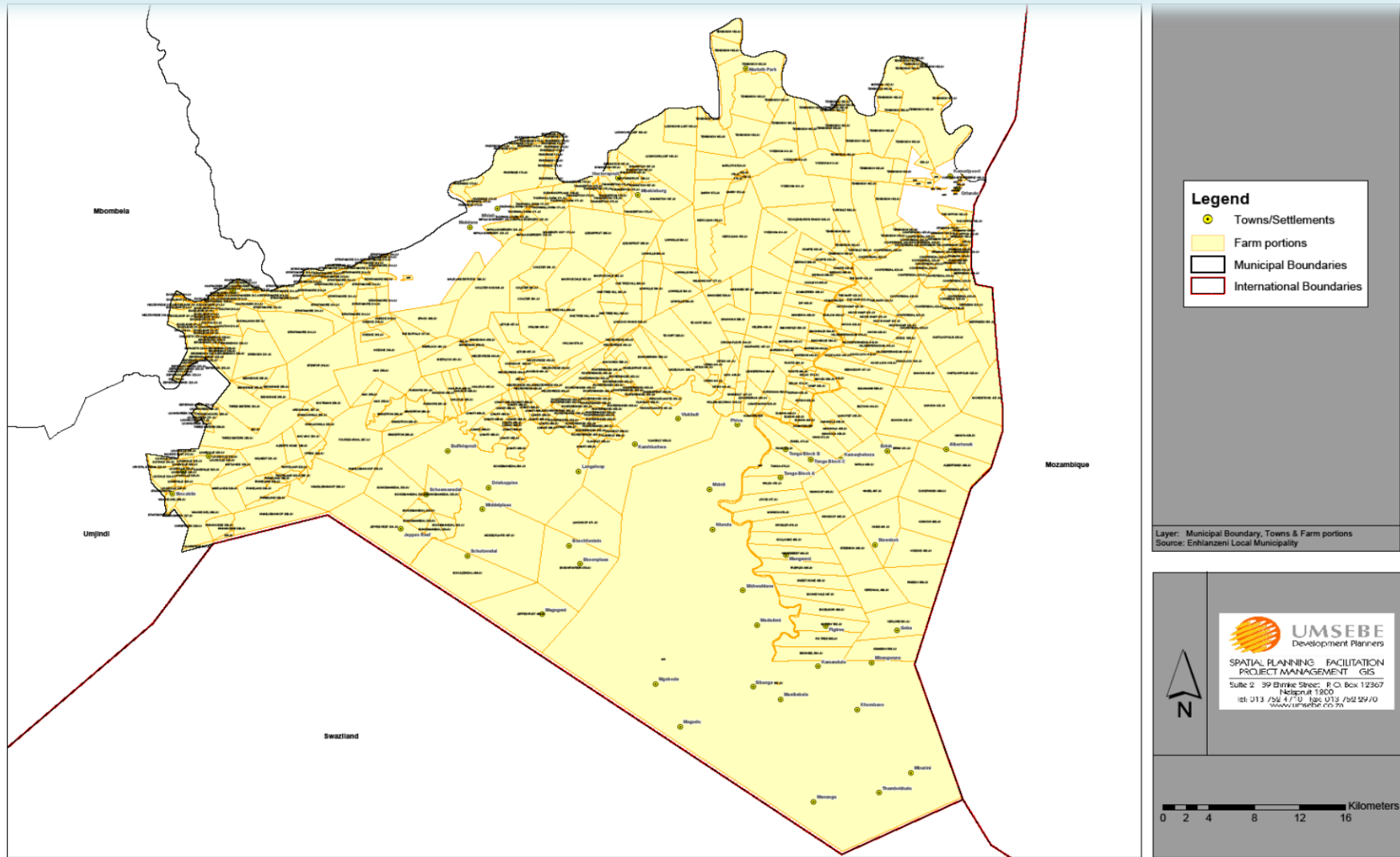


In addition, the Nkomazi Local Municipality is made out of several villages that are under the control of traditional Authorities. There are 8 Tribal Authorities and about 43 villages grouped as follow:

Table 2_ Tribal Authorities and their Villages

| Tribal authority | Villages |
|--------------------------------|---|
| Mlambo Tribal Authority | Mbuzini, Mabidozini, Samora Park, emacambeni; Ekusulukeni, bhaca, Ndindidi, Nkungwini, Mbanganeni, New Village, Khombaso; Mbangwane, Tsambokhulu; Mananga; Masibekela; Mandulo; Mthatha, Town Land, and Hlahleya. |
| Hhoyi Tribal Authority | KaHhoyi (Figtree), Eric'sville and Goba. |
| Siboshwa Tribal Authority | Part of kaMaqhekeza; Block A (KwaZibukwane); Block B (KwaSibhejane); Block C (Esibayeni); Tonga, Los My Cherry, Ngwenyeni and Dlundluma. |
| Kwa-Lugedlane Tribal Authority | Mangweni and Steenbok. |
| Mawewe Tribal Authority | Magudu; Mgobodzi; Madadeni; Sibange; Phakama. |
| Matsamo Tribal Authority | Jeppes Reef; Schoemansdal; Buffelspruit; Dreikoppies; Middleplaas; Schulzendal, Mzinti; Ntunda; Phiva; Mdladla; Phosaville; Langelooop; Ekuphumuleni; Sikhwahlane. |
| Mhlaba Tribal Authority | Magogeni; Bochfontein; Skoonplaas. |
| Lomshiyo Tribal Authority | Louieville. |

Figure 4_Farm Boundaries in Nkomazi



7.2. Overview of Nkomazi

Nkomazi is discussed in terms of its Natural Resource Base, Urban and Rural Development, Economic Analysis, Engineering Infrastructure, Social Infrastructure, Institutional Arrangements

7.2.1. Natural Resource Base

The natural resource base of Nkomazi is discussed in terms of its climate, topography, slope, geology, agricultural potential, agricultural Land Capability, High potential agricultural land and state of the environment.

7.2.2. 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.

7.2.3. Topography

Table 3_ Elevation

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

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

Table 4_ Slope

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

Source: Mpumalanga Provincial Government: Integrated Resource Information Report Nkomazi

In terms of topography, the following is concluded:

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

7.2.4. Geology

Table 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.

7.2.5. Agriculture Potential

7.2.5.1. 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.

¹Soil Form Associations, ²Soil Depth and ³Clay 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:

Table 6_ 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 modeling of the Agricultural Potential Layer.

7.2.5.2. Agricultural Land Capability

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

Table 7_ Soil Potential

| 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.

7.2.5.3. 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)

Criteria for identifying prime and unique agricultural land:

- Absence of restrictions on cultivation (e.g. slopes and distance from watercourses)
- Present irrigation (land under permanent or seasonal irrigation is deemed to qualify as prime agricultural land)
- Moisture availability
- The scarcity factor
- Soil type, soil depth and soil texture.

Topsoil depth plays a significant role in determining the agricultural potential of land. Soil depths deeper than 750mm within access of a water source need to be regarded as worthy of protection as a scarce resource.

These criteria are used as guidelines when evaluating an area. Areas that don't meet the criteria are not automatically available for development or change in land use i.e. areas with a low potential for crop production, might have a high potential for grazing, making it an area of high agricultural value. The specific situation or scenario of each application is also considered, i.e. size of area, availability of water, economic viability and sustainable agricultural use and external factors such as political influences, development trends etc.

7.3. State of the Environment

7.3.1. 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.

7.3.2. Conservation Areas

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

Table 8_ Conservation Areas

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

Other:

- The Kruger National Park borders Nkomazi to the north,
- Krokodilpoortberg Conservancy borders Nkomazi to the north-west, where the N4 exits the municipality,

- Songimvelo Nature Reserve borders Nkomazi to the south-west, where the R38 exits the municipality.

7.3.3. Biodiversity Assets

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

The MBCP for Mpumalanga was superimposed on the municipal area. The categories and areas covered by each category are indicated in the table below. Refer to Chapter 7 for Land Use Guidelines for biodiversity conservation.

Table 9_ Biodiversity assets

| 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.

7.3.4. 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 2009).

- *Sweet Lowveld Bushveld* - located from the eastern parts of the Kruger National Park, southwards through Swaziland and into the northern parts of KwaZulu-Natal. In terms of climate, rainfall varies from 550 to 600 mm per year, falling in summer. Temperatures range between -2°C and 43°C, with an average of 22°C.
- *Mixed Lowveld Bushveld* - located on flat to undulating landscapes between 350 and 500m cutting across the municipality from the north to the south. In terms of climate, the annual summer rainfall for the area varies from 450mm to 600mm. Temperatures vary between -4°C and 45°C, with an average of 22°C.
- *Lebombo Arid Mountain Bushveld* – located on undulating rocky terrain on the eastern border of the Kruger National Park, extending through Swaziland into the northern part of KwaZulu-Natal. In terms of climate, the annual rainfall ranges from 450mm to 700mm. Temperatures vary between -1°C and 46°C, with an average of 23°C.
-
- *Sour Lowveld Bushveld* – located on the lower eastern slopes and foothills of the Drakensberg, from the Soutpansberg in Limpopo, through Mpumalanga and into Swaziland cutting across NLM. In terms of climate, the summer rainfall varies from 600mm to 1000mm per year. Temperatures range between 2°C and 43°C with an average of 22°C.

7.4. Demographic analysis

The demographic profile reflects the size, distribution, structure and socio-economic characteristics of the population of a local municipality and how these population characteristics impact upon resources and sustainable community development. The population of any country or local municipality is changing, sometimes quite rapidly and recent data is required to plan and evaluate programmes. The dilemma is that accurate and reliable population data is not always readily available. Globally the most complete and reliable source of information on the population of countries and their geographic subdivisions is the census based on a house-to-house enumeration. In South Africa the Statistics SA Census 2001 and the Statistics SA Community Survey 2007 are currently the only two official population data source used mainly for planning purposes. It is in this background that the compilation of the Nkomazi Local Municipality's IDP is based on these two official population data source.

In ensuring that the Demographic information used in this IDP provides a basis for planning considering the current demographic trends and the dynamic challenges facing this Municipality, other relevant and recent sources of such information have been considered. These are the Socio-Economic Review and Profiles of Ehlanzeni District as conducted by the Mpumalanga Department of Finance 2009, the 2009 Ehlanzeni District Quality of Life and General Household Survey Results and Global Insight Rex 2008.

7.4.1. Population Size

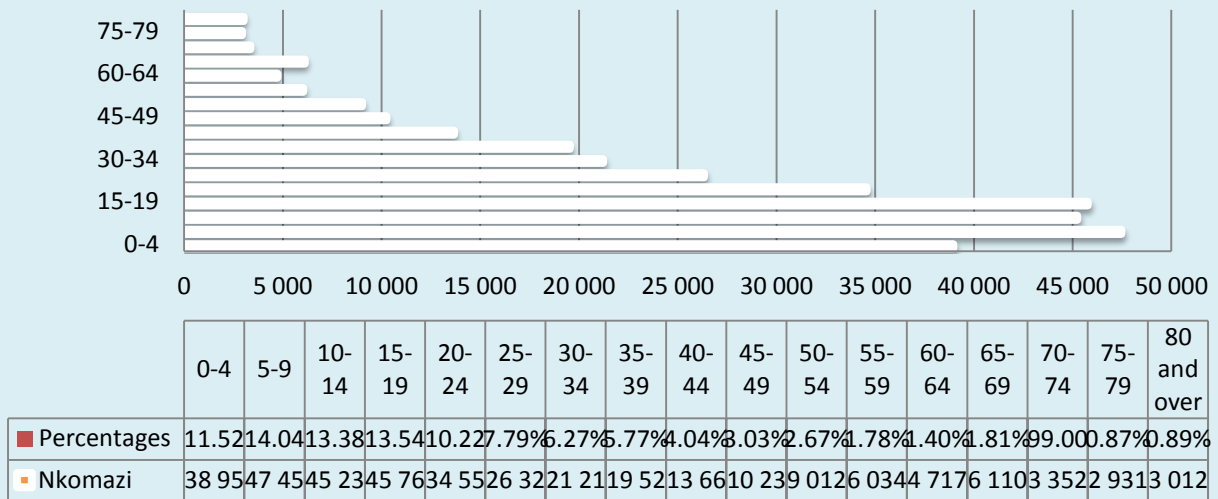
In terms of Statistics SA Census 2001, in 2001 the total population of South Africa was estimated at **44 million** persons and in terms of the Statistics SA 2007 Community Survey it is now estimated at **48 million** persons, an increase of **4 million** persons. In 2001 the population of the Mpumalanga Province was estimated at **3.1 million** people and in 2007 increased of **3.6 million** persons, an increase + persons. In 2001 the population of the Nkomazi Local Municipality was at **334 408** persons and in terms of the Statistics SA 2007 Community Survey the population is now estimated at **338 095** persons, an increase by **3 687** persons. In 2001 the Municipality had 57 settlements, 185 farm portions, **75 593** households and in 2007 the Community survey found that the households has increased to **78 254**. As stated above the population of this Municipality has increased slightly, factors such as migration, death and birth has influenced the slow growth of the population.

Table 10_Nkomazi Local Municipality Age Distribution

| DESCRIPTION | TOTAL No. IN AGE COHORT | PERCENTAGES |
|--------------------|-------------------------|----------------|
| 0-4 | 38,956 | 11.52% |
| 5-9 | 47,458 | 14.04% |
| 10-14 | 45,230 | 13.38% |
| 15-19 | 45,763 | 13.54% |
| 20-24 | 34,558 | 10.22% |
| 25-29 | 26,328 | 7.79% |
| 30-34 | 21,215 | 6.27% |
| 35-39 | 19,525 | 5.77% |
| 40-44 | 13,661 | 4.04% |
| 45-49 | 10,237 | 3.03% |
| 50-54 | 9,012 | 2.67% |
| 55-59 | 6,034 | 1.78% |
| 60-64 | 4,717 | 1.40% |
| 65-69 | 6,110 | 1.81% |
| 70-74 | 3,352 | 99.00% |
| 75-79 | 2,931 | 0.87% |
| 80 and over | 3,012 | 0.89% |
| TOTAL | 338,099 | 100.00% |

Source: Statistic SA CS 2007

Figure 5_Nkomazi Local municipality Age Population

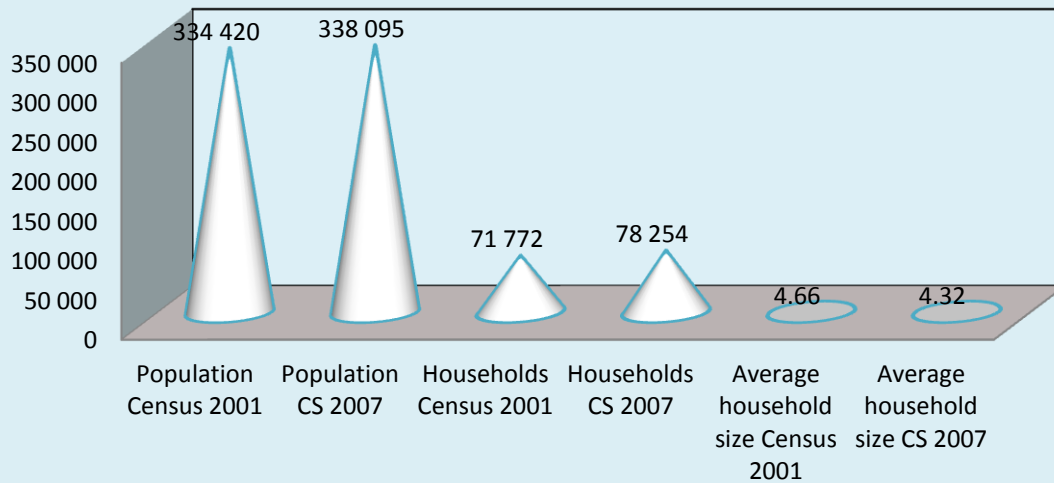


Source: Statistic SA CS 2007

From the above, it is clear that the highest number of the population exists between the ages 5 and 19. This can be attributed to the fact that most of these people are still within the schooling age and are bound to live within the area as they attend school within the Municipal area. A sharp decline is observed in ages beyond 20. It can be concluded that this is caused by a bigger number of the population going out of the Municipal area to further their studies or in search of work as they are ready to tap into the labour market.

7.4.2. Average Household Size

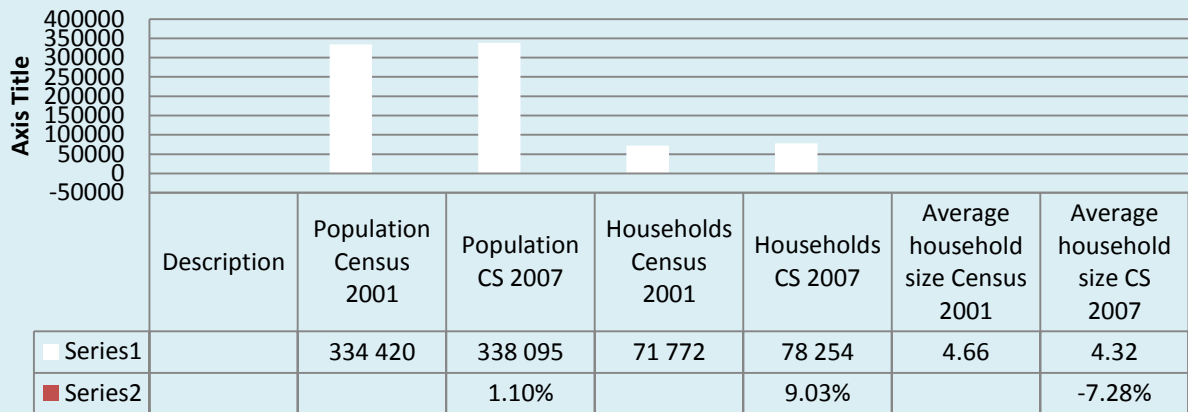
Figure 6_Population, Average Household and Average Household Size



Source: Statistic SA CS 2007

A slight population growth can be observed from above. A difference of about 3 500 to 4000 people in a period of over 6 years is noticed. This can be caused by a number of reasons ranging from a decline in birth rate to an increase in mortality rate. Further it can be attributed to a high number leaving the Municipal area due to economic reasons.

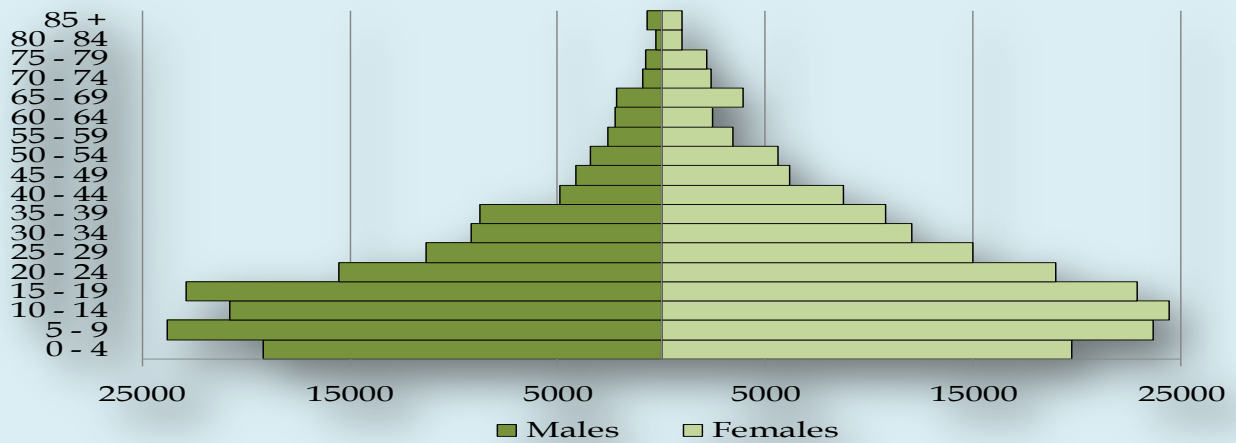
Figure 7_ Estimated Population, Household size, No. Of Households and average age/settlement



Source: Statistic SA CS 2007

7.4.3. Gender Profile

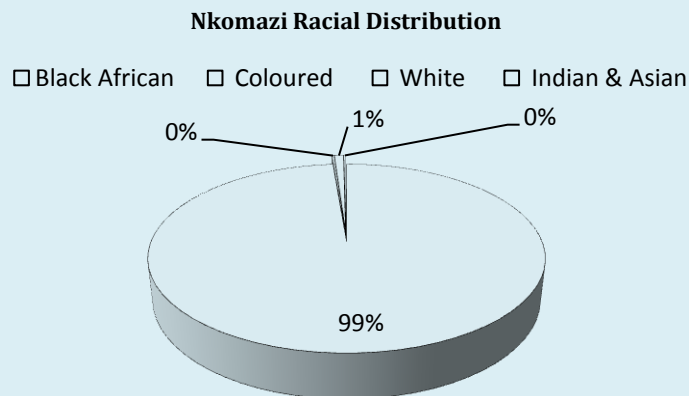
Figure 8_Population Age Sex Structure: Nkomazi Local Municipality 2007



Source: Statistic SA CS 2007

7.4.4. Racial Profile

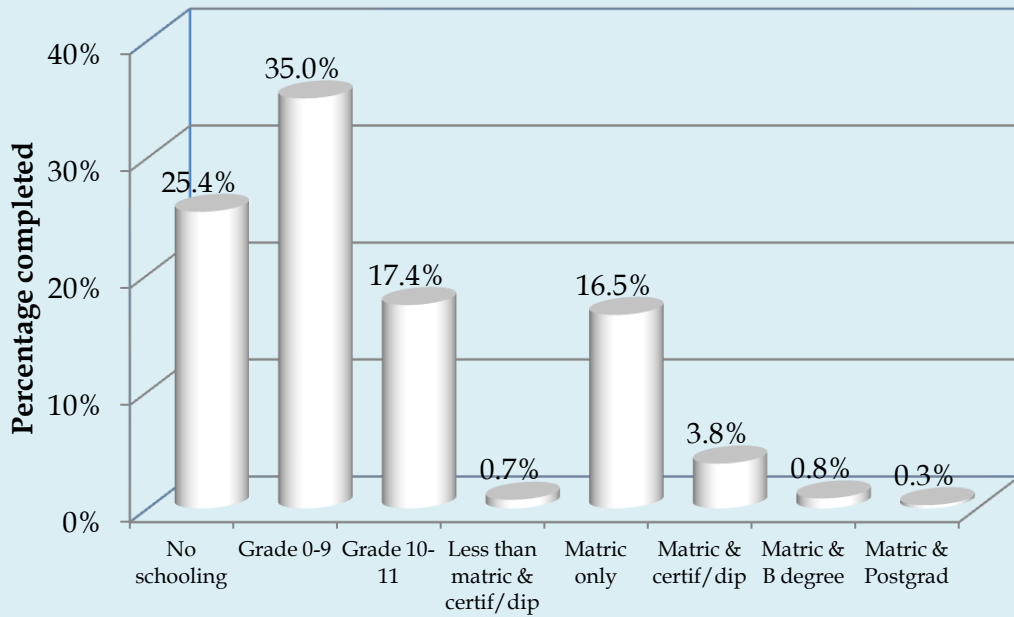
Figure 9_Race distribution in terms of percentages.



Source: Statistic SA CS 2007

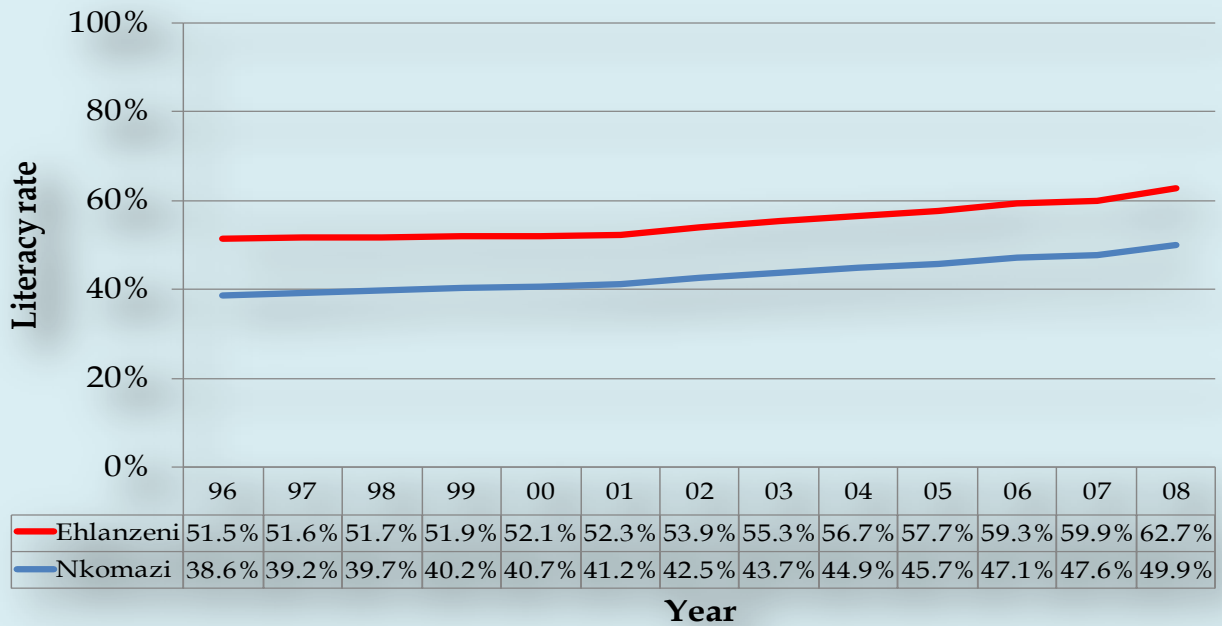
7.4.5. Education Level

Figure 10_Highest level of education (15+) in Nkomazi, 2008



Source: Statistic SA CS 2007

Figure 11_ Functional literacy (20+ & gr 7) in Nkomazi, 1996-2008



Source: Statistic SA CS 2007

7.4.6. Income Profile

The Table and the Figure below show the annual household income per settlement in the entire municipal area as per the 2001 Census data. In 2001 about 24% of the households had no formal income while about 60% of the household earned an annual household annual income of less than R 20,000. This is a reflection of high poverty, which might have negative impacts on the municipal revenue base, as these households might not afford to meet the municipality in terms of costs recovery in rendering municipal services.

Table 11_ Households per income category in Ehlanzeni, 2008

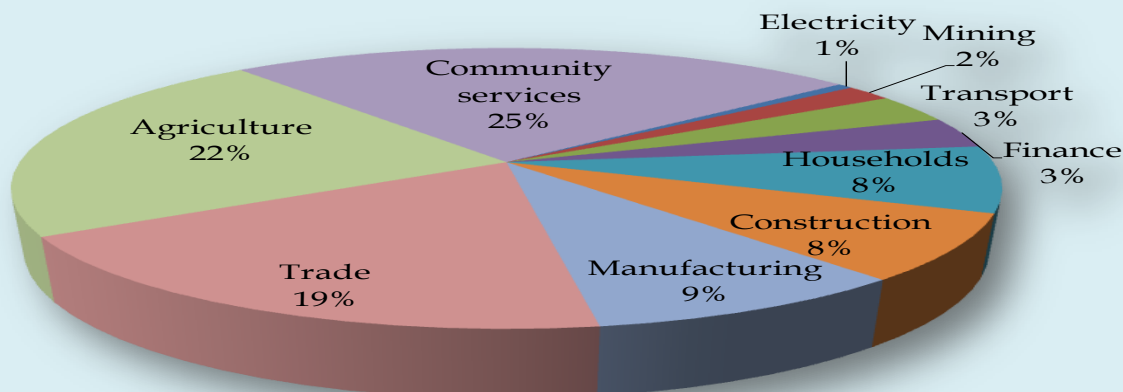
| Income category | Cumulative % of total households | | | | | |
|--------------------|----------------------------------|-------------|----------|---------|---------|---------------|
| | Ehlanzeni | Thaba Chweu | Mbombela | Umjindi | Nkomazi | Bushbuckridge |
| 0-2 400 | 0.4% | 0.5% | 0.3% | 0.3% | 0.6% | 0.5% |
| 2 400-6 000 | 2.4% | 2.3% | 1.9% | 1.9% | 3.5% | 2.3% |
| 6 000-12 000 | 14.1% | 12.9% | 11.5% | 12.4% | 20.1% | 13.7% |
| 12 000-18 000 | 27.4% | 25.4% | 23.0% | 25.0% | 37.6% | 26.7% |
| 18 000-30 000 | 44.1% | 42.8% | 38.0% | 40.7% | 56.6% | 43.5% |
| 30 000-42 000 | 57.8% | 57.8% | 51.4% | 54.4% | 70.3% | 57.3% |
| 42 000-54 000 | 67.5% | 67.8% | 61.2% | 63.7% | 78.9% | 67.5% |
| 54 000-72 000 | 75.5% | 76.0% | 69.6% | 71.4% | 85.1% | 76.0% |
| 72 000-96 000 | 81.5% | 82.1% | 76.3% | 77.8% | 89.3% | 82.5% |
| 96 000-132 000 | 86.4% | 87.1% | 82.0% | 83.6% | 92.6% | 87.6% |
| 132 000-192 000 | 90.8% | 91.3% | 87.2% | 89.3% | 95.3% | 91.9% |
| 192 000-360 000 | 96.1% | 96.8% | 94.3% | 96.2% | 98.2% | 96.6% |
| 360 000-600 000 | 98.6% | 98.8% | 97.8% | 98.8% | 99.4% | 98.8% |
| 600 000-1 200 000 | 99.7% | 99.8% | 99.5% | 99.8% | 99.9% | 99.7% |
| 1 200 00-2 400 000 | 99.9% | 100.0% | 99.9% | 100.0% | 100.0% | 99.9% |
| 2 400 000+ | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Source: Statistic SA CS 2007

7.4.7. Employment Sector

Table below shows the employment sector or industries in which the people of Nkomazi are involved. In 2008 almost 80% of the people were involved in undetermined sector, which may be anything ranging from self-employed to elementary work. As previously stated The low involvement of the people in those sectors requiring technical expertise and higher education qualification may be associated with the fact the majority of the people in this municipality have attained low education level.

Figure 12_Employment by sector in Nkomazi, 2008



Source: Statistic SA CS 2007

Table 12_ Employment by region in Ehlanzeni, 2008

| Sector | Thaba Chweu | Mbombela | Umjindi | Nkomazi | Bushbuckridge | District Total |
|---------------------------|--------------|--------------|-------------|--------------|---------------|----------------|
| Agriculture | 17.2% | 41.9% | 22.0% | 16.0% | 2.8% | 100.0% |
| Mining | 82.0% | 3.5% | 8.9% | 5.3% | 0.3% | 100.0% |
| Manufacturing | 11.2% | 63.7% | 11.6% | 8.8% | 4.7% | 100.0% |
| Electricity | 11.0% | 63.0% | 7.2% | 10.5% | 8.2% | 100.0% |
| Construction | 9.1% | 69.5% | 5.2% | 8.8% | 7.4% | 100.0% |
| Trade | 10.6% | 69.3% | 5.0% | 7.8% | 7.4% | 100.0% |
| Transport | 11.6% | 63.1% | 8.1% | 9.5% | 7.7% | 100.0% |
| Finance | 9.7% | 72.2% | 5.7% | 6.0% | 6.4% | 100.0% |
| Community services | 10.0% | 50.9% | 6.2% | 14.0% | 19.0% | 100.0% |
| Households | 14.7% | 61.9% | 6.3% | 9.1% | 8.1% | 100.0% |
| Total | 14.3% | 58.3% | 8.8% | 10.3% | 8.3% | 100.0% |

Source: Statistic SA CS 2007

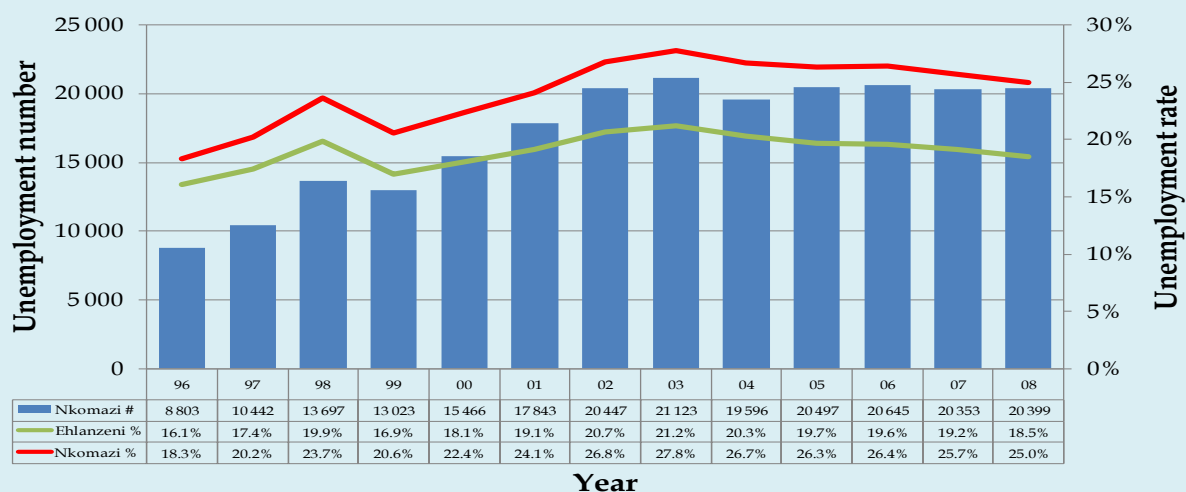
From the foregoing exposition it can be deduced that the Nkomazi Local Municipality has a low tax base due to the factors outlined above. This implies that this Municipality for some time to come will on its own not be able to generate most of the financial resources it requires to fund its development needs. It will continue to rely on external funding for its survival and development of its infrastructure for service delivery to its citizen. However the Municipality has embarked on a process to formalize some of the villages as a pilot to start billing these areas for the services rendered. The Municipality is also finalizing the Indigent Register to ensure that communities begin to pay for the services they receive.

The process of evaluating properties within the jurisdiction of Nkomazi Municipality is at an advanced stage, the valuation roll has been completed. The Municipality is responding to comments, questions and objections as raised by members of the public. The above processes if implemented correctly will enable the Municipality to have financial sustainability.

7.4.8. Unemployment

The Nkomazi area has high rate of unemployment due to demographic profile which is mainly rural, this has a negative impact in terms of attracting investors. Shortage of skills, illiteracy prevent the people to be marketable in terms of being employed the majority of people are earning below the poverty.

Figure 13_ Unemployment in Nkomazi, 1996-2008



Source: Statistic SA CS 2007

8. MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES
TABLE 13_ MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES

DEPARTMENT: INFRASTRUCTURE DEVELOPMENT
 YEAR: 2012/13 - 2016/17
 SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

| Strategic Objective | Performance Measure | | | Baseline | Performance Target | Timeframe | Priority Issue or Programme | Budget '000 | | | | | Accountable & Responsible Municipal Section | Supporting Department / Section |
|---|---------------------|--|--|--|---|--------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|--|
| | Unit of Measurement | Output Measure | Outcome Measure | | | | | Year 1 2012/13 | Year 2 2013/14 | Year 3 2014/15 | Year 4 2015/16 | Year 5 2016/17 | | |
| KPA 1: BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
| Ensure access to quality, sustainable and reliable municipal services in all wards | Percentage (%) | Percentage of households with access to water services | % reduction in backlog | The water backlog is estimated at 25,167 households # of households is estimated at 109,421 according to WSDP | 25% reduction per year (6,292) 100% by 2014 | 30 June 2016 | Water | | | | | | Water & Sanitation | PMU Budget & Treasury Planning & Development |
| | Megalitres (ml) | # of megalitres of water capacity per day | % reduction of ml decrease of water capacity | Rural areas receive <i>56ml/day of water</i> , Urban areas receive <i>24ml/day of water</i> | 24% reduction (6 ml per year) 25 ml/day by 2014 22ml/day increase capacity in of water | 30 June 2016 | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|--|-------------------------|--|---|---|--|--------------|-----------------------|--|--|--|--|--|--|--|--|--|
| A clean, safe and healthy environment in the municipality | Percentage (%) | Percentage level of reservoirs | % of reservoirs level maintained as per design standard | Current level of 80% (26) of water reservoirs is approximately 50% full due to illegal connections to bulk pump lines; 20% (6) of reservoirs maintain acceptable levels | > 90% level | 30 June 2016 | | | | | | | | | | |
| | Percentage (%) | Percentage of households with access to sanitation services | % reduction in backlog | Sanitation backlog is estimated at 26,842 households | 1429 households | 30 June 2016 | Sanitation (Training) | | | | | | | | | |
| | Water quality standards | % water quality index (domestic; commercial, and industrial) | | Water treatment works are experiencing overflow challenges due to influx or the population growth | 4 waste water treatment works in towns; 1 in the rural area (Komatipoort sewerage) | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|----------------|---|------------------------|--|---|--------------|-----------------------|--|--|--|--|--|-------------|---|
| Ensure access to quality, sustainable and reliable municipal services in all wards | Percentage (%) | Percentage of households with access to electricity services | % reduction in backlog | Backlog is estimated at 50,801 house holds; 58,620 households currently have access to electricity | 2,661 proposed number of connections 48,000 reduction in backlog by 2014 | 30 June 2016 | Electricity | | | | | | Electricity | Planning & Development Budget & Treasury |
| | Number (#) | Number of streetlights installed | % reduction in backlog | 1830 Street lights in Nkomazi Towns; 26 Mast lights in Nkomazi Rural areas. | Establish target based on planning and development information (consider Township Establishment / formalisation of rural areas) | | | | | | | | Electricity | Planning & Development |
| | Percentage (%) | Percentage of municipal road network maintained | % reduction in backlog | Tarred road network is 186km Gravel road network is 13,150km | 13km tarred road to reseal 3000km gravel road to maintain | 30 June 2016 | Roads and Storm Water | | | | | | | |
| | Percentage (%) | Percentage of municipal road network upgraded (<i>provincial roads</i>) | % reduction in backlog | 5 Footbridges constructed | 10 bridges to complete | | | | | | | | | |
| | Number KM (#) | Number in KM of constructed new municipal roads network | % reduction in backlog | | 10km of new tarred road | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|--------------------------------------|--|---|--|--|---|--|--|--|--|--|--|--|--|
| | standards and quality services index | | Infrastructure Development (to provide information) | Operations and Maintenance Plan (to cost the plan) | | Infrastructure Operations & Maintenance | | | | | | | | |
| | Costs (rand or % budget) | | | | | | | | | | | | | |

DEPARTMENT: PLANNING & DEVELOPMENT

YEAR: 2012/13 - 2016/17

SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

| Strategic Objective | Performance Measure | | | Baseline | Performance Target | Timeframe | Priority Issue or Programme | Budget '000 | | | | | Accountable & Responsible Municipal Section | Supporting Department / Section |
|--|---------------------|--------------------------------------|--|---|-------------------------------|---------------------|--|-------------|---------|---------|---------|---------|---|---|
| | Unit of Measurement | Output Measure | Outcome Measure | | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | |
| | | | | | | | | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | |
| KPA 1: BASIC SERVICE DELIVERY | | | | | | | | | | | | | | |
| A clean, safe and healthy environment in the municipality | Number | 8 settlements formalised | # of households with secured tenure | # of stands with formal ownership | Baseline | 30 June 2016 | Land Ownership/ Township Establishment | | | | | | Land use control and forward planning | Corporate Services Infrastructure Development Budget & Treasury |
| | | | | 10 townships out of 58 settlements have been formalised | | | | | | | | | | |
| Strengthen integrated planning and accelerated implementation | Timeline | Approved/adopted IDP by 15 June 2012 | Credible IDP and Long Term Development Plan (20-30 | Rating at 4 | Credibility rating 10 by 2012 | | | | | | | | Integrated Development Planning | Corporate Services Infrastructure |

| | | | | | | | | | | | | | | | |
|--|----------|---|--|---|--|--|--|--|--|--|--|--|--|--|---|
| | | | years) "Credibility rating" | | | | | | | | | | | | re Developme nt Budget & Treasury |
| | | | | | | | Urban Renewal Programme | | | | | | | | |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | |
| Strengthen integrated planning and accelerated implementation | Timeline | Date credible LED strategy and implementation plan adopted | A credible IDP sector plan (which includes stimulating opportunities in the second economy, linked/aligned to PGDS or macro economic plans and policies, highlights competitive advantages; identifies nodal areas for investment, etc) | A Draft LED strategy was approved by Council | LED Strategy and implementatio n plan adopted by Council by... | | LED Strategy & Implementatio n Plan | | | | | | | | |
| Strengthen the capacity of LED unit | | | | Number of jobs created | | | LED Capacity | | | | | | | | |
| Creation of an investor friendly environment | Number | Investment Incentive Policy approved/adopte d | Number of direct investments / enterprises established | Establish baseline by | Investment Incentive Policy approved and adopted by Council by... | | Investment Incentive Policy | | | | | | | | |

| | | | | | | | | | | | | | | | |
|--|------------------------------|--|--|--|--|--|-----------------------------|--|--|--|--|--|--|--|--|
| Continuous and positive interactions with all key economic anchors and actors | | | Attracting private enterprise investment | Tourism Information Centre exists but is not operational | Approved operational plan by Council by... | | Maputo Development Corridor | | | | | | | | |
| Initiate capacity building programmes that contribute to the development of employable, educated and skilled citizens | | | | | | | Informal Trading Support | | | | | | | | |
| | | | | | | | Malalane Flea Market | | | | | | | | |
| | | | | | | | Tourism Development | | | | | | | | |
| Effective Intergovernmental and stakeholder relations | Stakeholder relationships | | % stakeholder Index (quarterly meetings, agenda and minutes, forum with structure) | | | | LED Stakeholder Forum | | | | | | | | |
| Effective Intergovernmental and stakeholder relations | promotion of LED through PPP | | Number of PPP established | | | | Public Private Partnerships | | | | | | | | |
| | | | Number of permanent job opportunities created through PPP | | | | | | | | | | | | |
| KPA 3: MUNICIPAL TRANSFORMATION AND DEVELOPMENT | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

DEPARTMENT: COMMUNITY SERVICES
YEAR: 2012/13 - 2016/17
SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

| Strategic Objective | Performance Measure | | | Baseline | Performance Target | Timeframe | Priority Issue or Programme | Budget '000 | | | | | Accountable & Responsible Municipal Section | Supporting Department / Section | |
|--|---------------------|---|---|--|-------------------------|-----------|---|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------------------|--|
| | Unit of Measurement | Output Measure | Outcome Measure | | | | | Year 1 2011/12 | Year 2 2012/13 | Year 3 2013/14 | Year 4 2014/15 | Year 5 2015/16 | | | |
| KPA 1: BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | |
| Ensure access to quality, sustainable and reliable municipal services in all wards | Percentage (%) | Percentage of households with access to refuse removal and solid waste disposal | % reduction in backlog % Community Satisfaction Survey | 20,540 estimated backlog 82,126 serviced households | Reduce backlog by 9,288 | 30-Jun-16 | Refuse Removal and Solid Waste Disposal | | | | | | Operational Budget | Waste Management | Budget & Treasury Corporate Services (By-Laws) Law Enforcement Infrastructure Development |
| | | Urban Households | | 100% (410) | | | | | | | | | | | |
| | | Rural Households | | of businesses | | | | | | | | | | | |
| | | Commercial (business) | | or commercial sites | | | | | | | | | | | |
| | | Government Institutions (Schools, Hospitals, Clinics, etc) | | serviced in urban | | | | | | | | | | | |
| | | | | 60 % (110) of schools have access | | | | | | | | | | | |
| | | | | 53 schools not serviced | | | | | | | | | | | |
| | | | | 75 % of villages have access | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|----------------|---|---|---|--|--------------|-------------------------------|--|--|--|--|--|-----------------------|--|
| Ensure access to quality, sustainable and reliable municipal services in all wards | Timeline | Approved Waste Management Plan | Improved spatial planning/Credibile IDP Rating | | | | Waste Management Plan | | | | | | Waste Management | Law Enforcement Nature Conservation |
| | | Approved Environmental Management Plan | Improved spatial planning/Credibile IDP Rating | | | | | | | | | | Nature Conservation | Waste Management Planning & Development Infrastructure development |
| | | Approved Air Quality Management Plan | Improved spatial planning/Credibile IDP Rating | | | | | | | | | | Waste Management | Fire & Rescue |
| Equal, easy and convenient access for the public to the municipality and its services | Percentage (%) | Percentage of <i>households</i> with access to community and public services (library, community hall, parks and recreation area, graveyard facility) | % reduction in backlog <i>Community and Public Service Index</i> | 4 parks currently maintained 6 Libraries in Nkomazi 4 graveyards serviced 14 community halls | 4 parks renovated 7 libraries identified (including ICT) | 30 June 2016 | Community and Public Services | | | | | | Community Development | Planning & Development Infrastructure Development Budget & Teasury Waste Management |

| | Number (#) | # of programmes implemented | % awareness environment index | | % baseline established | 30 June 2016 | Environmenta l Awareness Programme | | | | | | Waste Management & Nature Conservation | Community Development |
|---|----------------|---|---|---------------------------------|------------------------|--------------|--|--|--|--|--|--|--|---|
| Mainstreamed issues of historical special groups and HIV/AIDS into municipal business | Percentage (%) | # in reduction of HIV/AIDS new infections | % reduction in HIV/AIDS new infections | 35.5% Prevalence | 5% reduction | 30 June 2016 | HIV/AIDS Programme (Awareness & Counselling) | | | | | | | |
| Ensure access to quality, sustainable and reliable municipal services in all wards | # Number | Number reduction in accidents (Index) | % reduction in trend % Community Satisfaction Survey | 37% trend in reported accidents | 4% reduction in trend | | Roads Safety Standards and Regulations | | | | | | Road Safety Licencing | Budget & Treasury Infrastructure Development Fire & Rescue Nature Conservation |
| | | Integrated Transport Plan | | | | | | | | | | | | |

DEPARTMENT: CORPORATE SERVICES

YEAR: 2012/13 - 2016/17

SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

| Strategic Objective | Performance Measure | | | Baseline | Performance Target | Timeframe | Priority Issue or Programme | Budget '000 | | | | | Accountable & Responsible Municipal Section | Supporting Department / Section |
|--|---------------------|--|--|--|--|-----------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|---------------------------------|
| | Unit of Measurement | Output Measure | Outcome Measure | | | | | Year 1 2011/12 | Year 2 2012/13 | Year 3 2013/14 | Year 4 2014/15 | Year 5 2015/16 | | |
| KPA 3: MUNICIPAL TRANSFORMATION & DEVELOPMENT | | | | | | | | | | | | | | |
| Effective intergovernmental and stakeholder relations | | # of meetings held as per approved itinerary | % implementation of council resolutions | (consult with records to trace current resolutions and action plan) | (We need to be mindful of short, medium and long term council resolutions) | | Administratio n Support | | | | | | Municipal Manager | Council |
| Improved staff skills and development | Percentage (%) | Improved staff skills and development | % employees achieving performance targets | Post 1 - 3 Senior Managers Post 4 - 6 Middle Managemen t Post 7 - 16 Lower Managemen t | % employees achieved performance targets | | Skills Development | | | | | R 1 M | HR Section | All Departments |
| Improved staff skills and development | Percentage (%) | # reduction in vacant posts | % reduction rate | 87% filled posts (825) 13% vacant posts (125) | 3% reduction (Year 5) | | Recruitment, Selection & Appointment | | | | | | HR Section | All Departments |
| | Percentage (%) | # reduction in scarce skills turnover | % reduction in employee turnover (scarce skills) | | | | Employee Retention Strategy | | | | | | HR Section | All Departments |

| | | | | | | | | | | | | | | |
|---|----------------|---|---|---|--|--|-------------------------------|--|--|--|--|--|----------------|-----------------|
| Creation of an investor friendly environment | Percentage (%) | # of reviewed or developed municipal by-laws and policies | 100% alignment and compliance with relevant provincial and national legislation | | | | Legal Services Support | | | | | | Legal Services | All Departments |
| Establish effective institutional monitoring and evaluation system | | # of employees signed-off performance contracts to Post Level 3 | % PMS functionality effectiveness index | Issues of functionality of the system include the unit to undertake M&E, conduct assessments and generate reports | | | Performance Management System | | | | | | PMS Section | All Departments |

KPA 5: PUBLIC PARTICIPATION & GOOD GOVERNANCE

| | | | | | | | | | | | | | | |
|--|----------------|--|------------------------------|--|--|--|----------------------------------|--|--|--|--|--|-----------------------|--------------------|
| Mainstreamed issues of historical special groups and HIV/AIDS into municipal business | Percentage (%) | # of beneficiaries from target groups participating on matters of the municipality | % target group satisfaction | Establish baseline (as guided by transversal policies & implementation plan) | Set targets as per transversal policies and guidelines | | Transversal Programmes | | | | | | Transversal Section | All Departments |
| Promote a culture of participatory democracy and integration | Percentage (%) | # of wards committee structures effectively functioning | % Public Participation Index | Outcome baseline on public participation index | 60% public participation index | | Functionality of Ward Committees | | | | | | Office of the Speaker | Corporate Services |

| | | | | | | | | | | | | | | | | |
|--|----------------|---|--------------------------------|---------------------------------|---------------------------------|--|--------------|--|--|--|--|--|--|--|--|--|
| Increased appropriate utilization of technology | Percentage (%) | 100% complete ICT infrastructure by June 2011 | % employee satisfaction survey | Establish baseline in June 2012 | Establish baseline in June 2012 | | ICT Services | | | | | | | | | |
|--|----------------|---|--------------------------------|---------------------------------|---------------------------------|--|--------------|--|--|--|--|--|--|--|--|--|

DEPARTMENT: BUDGET & TREASURY
YEAR: 2012/13 - 2016/17
SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

| Strategic Objective | Performance Measure | | | Baseline | Performance Target | Timeframe | Priority Issue or Programme | Budget '000 | | | | | Accountable & Responsible Municipal Section | Supporting Department / Section | |
|---|---------------------|--------------------------|-------------------|---|-----------------------------|--------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|---|---------------------------------|--|
| | Unit of Measurement | Output Measure | Outcome Measure | | | | | Year 1 2011/12 | Year 2 2012/13 | Year 3 2013/14 | Year 4 2014/15 | Year 5 2015/16 | | | |
| KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT | | | | | | | | | | | | | | | |
| Reduced dependency on grant transfers | % | % increase in revenue | | 98% collection rate in formalized areas and 10% in villages | 5% increase in revenue base | 31 June 2016 | Revenue Enhancement Programme | | | | | | | Income Division | Infrastructure Development Community Services |
| | | | | | | | Debtors Management | | | | | | | | |
| Development of annual and medium term outlook on revenue and expenditure plans and targets | Percentage (%) | %/rand in revenue growth | % liquidity ratio | | | | Cash Flow Management | | | | | 0 | | Revenue & Budget | |

| | | | | | | | | | | | | | | |
|---|----------------|---|---|--|--|--|--|-----|--|--|--|---|----------------------|------------------------------------|
| | | | | | | | | | | | | | | |
| Development of annual and medium term outlook on revenue and expenditure plans and targets | Percentage (%) | %/rand in expenditure (on quality and 'value for money' services) | % cost effectiveness ratio | | | | Cash flow Management Repairs & Maintenance (ID) | | | | | 0 | Expenditure Division | Income Division All Departments |
| Regular investment on infrastructure and productive equipment | Percentage (%) | % current ratio (assets vs. liabilities) | % economic return on capital investment | | | | Asset Management Capital Expenditure | | | | | | Expenditure Division | Income Division All Departments |
| Continuous and positive interactions with all key economic anchors and actors | | | | | | | Clean Audit | | | | | | | |
| To enhance sound, viable and legal compliant financial management | | | | | | | Annual Financial Statements | | | | | | | |
| | | | | | | | Capital Investment Programme | MIG | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----------|--|---|--|------------------------------------|--|---|--|--|--|--|--|------------------|---|
| Strengthen integrated planning and accelerated implementation | Timeframe | Finalisation and adoption of plan by December 2011 | % economic return on capital investment | | Establish baseline by end of FY 11 | | Capital Funding Plan/Infrastructure Investment Plan | | | | | | Revenue & Budget | All sections Infrastructure Development |
| | | | | | | | Supply Chain Management | | | | | | | |

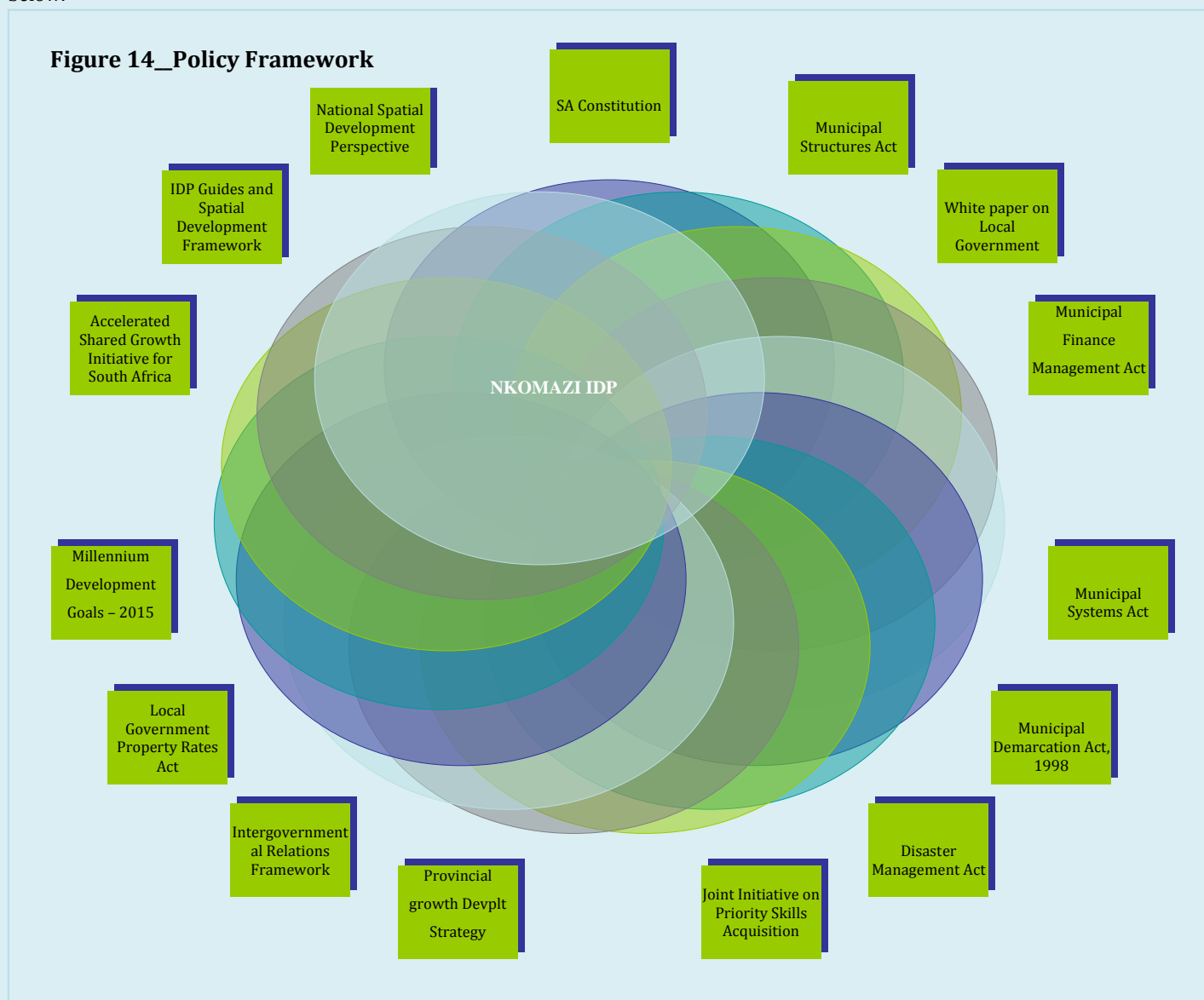
4.3. Financial Risk Metrics

| | | | | | | | | | | | | | | |
|--|--|------------|---|--|--|--|--|--|--|--|--|--|--|----------------|
| Mitigate financial risk to the municipality | | Risk Index | efficiency and effectiveness of internal controls | | | | | | | | | | | Internal Audit |
|--|--|------------|---|--|--|--|--|--|--|--|--|--|--|----------------|

9. IDP DEVELOPMENT PROCESS

9.1. Policy Framework

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



9.2. DISTRICT, PROVINCIAL, NATIONAL AND GLOBAL STRATEGIES

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

9.2.1. Ehlanzeni District IDP

The Ehlanzeni District Municipality's IDP follows the planning requirements which is binding in terms of local, provincial and national legislation, and therefore provided matters that were included in the Nkomazi IDP to ensure alignment and harmonisation of strategies and programmes.

9.2.2. Mpumalanga Provincial Growth and Development Strategy

The Mpumalanga Provincial Growth and Development Strategy for 2004 – 2014 (PGDS), is the strategic framework for the Mpumalanga Provincial Government, which was developed in line with the national policy, municipal IDP's and strategies. The PGDS highlights critical priority programmes that seek to eliminate or reduce poverty, creates a framework to measure growth and development of the province, and forms the basis for integrated development planning and alignment across all spheres of government and social partners in the province.

The five key performance areas of local government are:

- Basic Service Delivery;
- Local Economic Development;
- Municipal Financial Viability and Management;
- Good Governance and Public Participation, and
- Municipal Institutional Development and Transformation.

These have been used as guideline and framework in the compilation of the Nkomazi IDP.

9.2.3. Mpumalanga Growth and Development Summit Agreement

Like all municipalities in the Mpumalanga Province, the Nkomazi Local Municipality subscribes to the Mpumalanga Growth and Development Summit Agreement reached on the 7th April 2005 covering the following eight themes:

- More jobs, better jobs and decent work for all;
- Addressing the investment challenge;
- Advancing equity, developing skills, creating economic opportunities for all;
- Local economic development and access to services;
- Good governance;
- Social Development;
- Sustainable environment development, and
- NEPAD and international co-operation.

9.2.4. Mpumalanga Integrated Spatial Framework

The Mpumalanga Integrated Spatial Framework (2005) was developed within the broader national context of the spatial development vision and objectives defined in the National Spatial Development Perspective (NSDP).

The Nkomazi Local Municipality has successfully completed its Spatial Development Framework and finalizing its Land Use Management System.

9.2.5. Ehlanzeni District Integrated Spatial Framework

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

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

The EDM Spatial Development Framework was last reviewed in 2007. The processes followed included the analysis of national and regional issues to ensure integration within a holistic developmental framework. These issues were thereafter considered and formed part of the reviewed spatial framework of the district. The national and regional issues were as follows:-

NATIONAL 1) Millennium Development Goals (2014 Vision)

2) Accelerated and Shared Growth Initiative for South Africa (ASGISA)

9.2.6. Accelerated and Shared Growth Initiative for South Africa

The Accelerated and Shared Growth Initiative of South Africa (AsgiSA) is a national strategy that seeks to halve poverty and unemployment by 2014 through the steady improvement in the economy's performance and job creation capacity.

In compliance with the national targets and interventions outlined in the AsgiSA, the Nkomazi Local Municipality through its IDP will support the following objectives:

- To improve the availability and reliability of infrastructure services;
- To promote and facilitate private sector investment in its area of jurisdiction;
- To raise the level of skills in areas needed by the economy through education and skills development programmes;
- To eliminate deep-seated inequalities of the past by targeting the marginalized and poor by leveraging the First Economy to address the Second economy;
- To improve in institutional planning and project development, implementation and maintenance capacities through skills development.

9.2.7. Millennium Development Goals

South Africa is guided by international protocols and agreements as it has adopted the Millennium Declaration, which equally guides planning across the three spheres of government. The Nkomazi IDP, through its various programmes has attempted to comply with the following eight Millennium Development Goals: Goal 1: Eradicate extreme poverty and hunger,

Goal 2: Achieve universal primary education;

Goal 3: Promote gender equity and empower women;

Goal 4: Reduce child mortality;

Goal 5: Improve mental health;

Goal 6: Combat HIV/AIDS, malaria and other diseases;

Goal 7: Ensure environmental sustainability;

Goal 8: Develop a global partnership for development.

9.3. The main aim and Objective of the Integrated Development Plan

The purpose of IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the municipality. In doing so it contributes toward eradicating the development legacy of the past, operationalises the notion of developmental local government and fosters a culture of co-operative governance

9.3.1. The main Objective of IDP

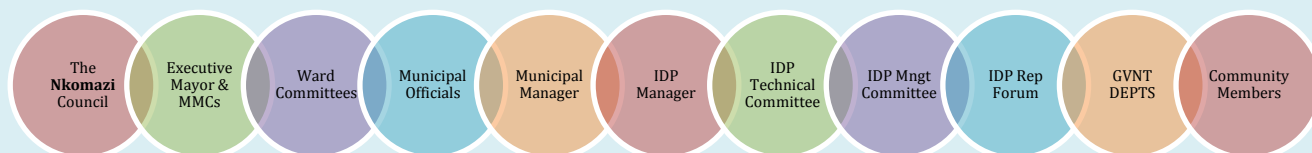
Nkomazi Local Municipality strives to continue to develop the IDP as an effective management tool for the Municipality, this include:

- 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
- Alignment of the IDP with the various sector plans.

9.4. Nkomazi role players

The participation of a diverse range of stakeholders in the formulation of the 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:

Figure 15_ Nkomazi IDP role players



9.5. IDP Structural Arrangements

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

Table 14_ IDP structural arrangement

| STRUCTURE | ROLES & RESPONSIBILITIES |
|--------------------------|---|
| Municipal Manager | <ul style="list-style-type: none"> ○ Strategic management of and operational responsibility of total IDP Process. |
| Executive Mayor | <ul style="list-style-type: none"> ○ Political co-ordination of the IDP and assessment of impact of implementation |
| Mayoral Committee | <ul style="list-style-type: none"> ○ Deal with political implementation of IDP; ○ Ensures developmental business plans and budgets; ○ Deal with day-to-day political inputs to the IDP process |
| Municipal Council | <ul style="list-style-type: none"> ○ Approve the IDP; ○ Monitor the implementation of IDP; ○ Monitor Service Delivery Plan of the Municipality |
| Ward Committees | <ul style="list-style-type: none"> ○ Link the planning process to their constituencies and/or wards; ○ Responsible for organising public consultation and participation; ○ Input on needs prioritisation and project designs; ○ Monitor projects at delivery in their localities; ○ Act as a mouthpiece of the community in the implementation of projects. |
| IDP Steering Committee | <ul style="list-style-type: none"> ○ Provide terms of reference for the various planning activities ○ Commission of research studies ○ Consider and comment on inputs of sub-committees, study teams, consultants and provincial sector departments ○ It will also process, summarize and document outputs. ○ Prepare, facilitate and document meetings ○ Make recommendations to council ○ Liase with Municipal departments matter related to IDP |
| IDP Representative Forum | <ul style="list-style-type: none"> ○ Inform interest groups, communities and organisations, on relevant planning activities and their outcomes; ○ Analyse issues, determine priorities, negotiate and reach consensus; ○ Participate in the designing of project proposals and monitoring; |
| IDP Technical Committee | <ul style="list-style-type: none"> ○ Provides terms of reference for the various planning activities ○ Commissions research studies ○ Considers and comments on: |

| | |
|-------------|--|
| | <ul style="list-style-type: none"> - Inputs from sub-committee/s, study teams and consultants - Inputs from provincial sector departments and support providers |
| IDP Manager | <ul style="list-style-type: none"> o Act as a champion in the coordination, drafting and compilation of the IDP o Prepare, monitor and evaluate progress in terms of the Process Plan, o Undertake the overall management and co ordination of the planning process; o Ensure that all relevant actors are appropriately involved; o Ensure that the time frames are being adhered to; o Nominate persons in charge of different roles; o Be responsible for the day-to-day management of the drafting process; o Ensure that planning process is participatory, strategic and implementation oriented and is aligned and satisfy sector planning requirements |

9.6. IDP process overview

9.6.1. Preparation Phase- Planning Process

The municipality had prepared a process plan which outlines all the steps to be followed when developing the IDP. The municipal **process plan is aligned with the district framework plan** as required by the Municipal Systems Act. The process plan was adopted by council on the 25th of August 2011 with council resolution no. NKM: S-GCM: A057/2011 . The 2012/13 planning process entails the following key features (activities) towards the revision of the Integrated Development Plan:

9.6.2. Framework Programme with Timeframe

Phase 1: this phase comprises **the involvement of communities** and stakeholders at large to ensure that the decisions are based on peoples' priority needs and problems and on a profound understanding of the dynamics influencing the development in a municipal area. Institutionally this phase assisted the municipality to acquire knowledge on available and accessible resources. This phase was completed in October 2011.

Phase 2: this phase comprises **consideration of strategies** associated with each of the priority issues as identified in phase 2. A broad inter-sectoral 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 and an agreed vision. This phase was completed in December 2011

Phase 3: in this phase project task team were appointed by the steering committee and tasked with a responsibility of **working out project proposals** in line with the strategies and priority issues and where necessary additional information on project details were obtained. This phase will ensure a smooth planning/ delivery link by providing an opportunity for a detailed and concrete project planning process done by project task teams of professionals and relevant stakeholders who provide proposal with tentative target figures, technical standards, locations, time frames and cost estimates. This phase was completed in January 2012

Phase 4: the project team will then focus on the **confirmation of the integration components** of the IDP. This phase ensured that the results of project planning were checked for their compliance with the vision; objectives, strategies and resources and that they are harmonized. The **draft 2012/2013 IDP document** of the municipality was also completed in January 2012

Phase 5: the **2012/2013 Draft IDP was adopted by council on the 28th of February 2012**. After 14 days of adoption the municipality gave notice to the public of the adopted IDP in terms of the regulations of the systems act.

SECTION B

10. STATUS QUO ANALYSIS

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

- | Service delivery and infrastructure development
 - Water
 - Sanitation
 - Waste management
 - Electricity
 - Roads
 - Storm water

- | Public participation and good governance
 - Governance structures
 - Management and operational systems

- | Institutional development and transformation
 - Information technology
 - Availability of skilled staff
 - Organizational structure
 - Vacancy rate
 - Skills development plan
 - Human resource management strategy/plan
 - Individual performance and organizational management systems
 - Monitoring, evaluation and reporting processes and systems

- | Financial viability
 - Tariff policy
 - Rates policy
 - SCM policy – staffing
 - Payment of creditors
 - Auditor General findings
 - Financial management systems

- | Local economic development
 - Local economic development strategy
 - Unemployment rate
 - Level of current economic activity
 - Job creation initiatives

Section B of the 2012/2013 Nkomazi local Municipality highlights challenges that the municipality is confronted with. Latest acceptable information and data that informs the analysis has been duly utilised.

10.1. KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| KPA 1 | | Table 15: Service delivery and Infrastructure Development | | | | | | | |
|----------|-------|---|-------------------------|-------------|-------------------------|---------------|-------------------------|--------------|-------------------------|
| Priority | Water | Intervention required | | | | | | | |
| | | Bulk supply | | Reservoir | | Reticulation | | Booster pump | |
| | | Settlements | No. Households affected | Settlements | No. Households affected | Settlements | No. Households affected | Settlements | No. Households affected |
| | | Magogeni | 4000HH | Magogeni | 4000HH | Ntunda | 200HH | Buffelspruit | 461HH |
| | | Skoonplaas | 4000HH | Skoonplaas | 4000HH | Ext 2 Dunusa | 980HH | Driekoppies | 350HH |
| | | Mjejane trust | 4000HH | Mangweni | 3400HH | Schoemansdal | 3000HH | Magogeni | 4000HH |
| | | Mananga | 100HH | Sikhwahlane | 1500HH | Schulzental | 1668HH | Skoonplaas | 4000HH |
| | | Steenbok | 3000HH | Block C | 500HH | Block A | 1500HH | Ntunda | 200HH |
| | | Mbuzini | 500H | Joeslovo | 250HH | Block C | 500HH | Schulzental | 1668HH |
| | | Ndindindi, | 531HH | Kamaqhekeza | 500HH | Hhoyi | 500HH | Sikhwahlane | 1500HH |
| | | Mbuzini Central | 170HH | Dludluma | 100HH | Mgobodzi | 537HH | Hlahleya | 6535HH |
| | | New village | 100HH | Ngwenyeni | 2000HH | Phakama | 293HH | Ekusulukeni | 170HH |
| | | Ekusulukeni | 170HH | Hhoyi | 500HH | Sibange | 100HH | | |
| | | Debele | 250HH | Steenbok | 500HH | Dludluma | 100HH | | |
| | | Mabhidozini | 250HH | Samora Park | 100HH | Eric's Ville | 100HH | | |
| | | Schulzental | 1668HH | Kamhlushwa | 1000HH | Goba | 100HH | | |
| | | Samora Park | 100HH | | | Ngwenyeni | 2000HH | | |
| | | Nkungwini | 100HH | | | Kamaqhekeza | 500HH | | |
| | | New Village | 100HH | | | Samora Park | 100HH | | |
| | | | | | | Mbangwane | 100HH | | |
| | | | | | | Mabhidozini | 250HH | | |
| | | | | | | Aniva | 2000HH | | |
| | | | | | | Babrook | 300HH | | |
| | | | | | | Bongani | 2000HH | | |
| | | | | | | Nhlabaville | 2000HH | | |
| | | | | | | Mzinti | 4300HH | | |
| | | | | | | Mjejane Trust | 4000HH | | |
| | | | | | | Mekemeke | 200HH | | |
| | | | | | | Mbeki'sberg | 500HH | | |
| | | | | | | Louville | 300HH | | |
| | | | | | | Jeppes Reef | 1668HH | | |

Notes The Nkomazi Local Municipality does have the Water services development plan for its area that was approved by council in 2007 with council resolution number NKM; GCM: A035/2007, and currently under review. The Municipality is a Water Services Authority and has a licence to supply water in all areas for household use but there is a need to renew the licence and the Municipality requires support in that regard.

Strategic Objectives: Provide universal access to high quality water
Intended outcome: Improved water supply to all households

10.1.1. Water

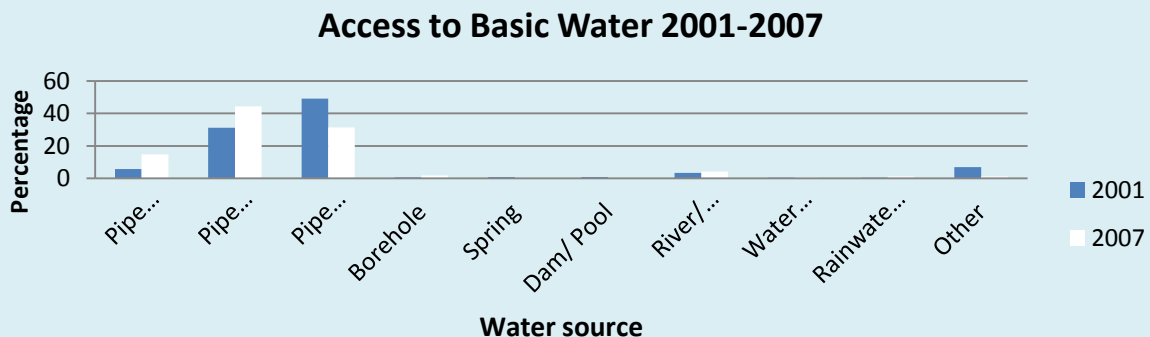
Due to the predominantly rural character of the area coupled with an **ever increase population and settlement growth**; the supply of water in the municipality area has been a major challenge. Since 2001 the supply of piped water to all households has been a top priority and the Municipality has been engaged in various projects to meet this demand. As outlined in the Table and Figure below, in 2001 about 5.8% of the households had water in the dwelling and by 2007 this has improved to 14.9%. In 2001 about 31.3% of the households had water inside the yard and by 2007 the situation improved to 44.4%. In 2001 about 49.2% of the households' accessed water from access point outside the yard and by 2007 this has been reduced to 31.4%. (Source: Statistic SA Community Survey 2007). This illustrates that although not adequate, since much progress has been made to improve the households' access to water. Since 2001 a number of water provision projects have been implemented in these communities and the backlog has been drastically reduced.

Table 16_ Percentage distribution of households by type of water source from 2001 to 2007

| Water Source | Census 2001 | Community Survey2007 |
|---|-------------|----------------------|
| Pipe Water (inside the dwelling) | 5.8 | 14.9 |
| Pipe Water (inside the yard) | 31.3 | 44.4 |
| Pipe Water from access point outside the yard | 49.2 | 31.4 |
| Borehole | 0.7 | 1.8 |
| Spring | 0.8 | - |
| Rainwater Tank | 0.5 | 1.2 |
| Dam/Pool/Stagnant | 0.8 | 0.2 |
| River/Stream | 3.5 | 4.2 |
| Water Vendor | 0.4 | 0.7 |
| Other | 7.0 | 1.2 |
| Total | 100 | 100 |

Source: Statistics Community Survey 2007

Figure 16_ Access to Basic Water



Source: Statistics SA Data Source0

10.1.1.1. WSDP ADOPTION STATUS

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

10.1.1.2. DEMOGRAPHICS

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

10.1.1.3. ASSOCIATED SERVICES

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

| | | | | | | | |
|---------------------|-------|----|----|--|--|--|---|
| | Rural | 25 | 18 | | | | 7 |
| "Wet" Industries | Urban | | | | | | |
| | Rural | | | | | | |

10.1.1.4. BACKLOGS: WATER NEED DESCRIPTION & STATUS OF SUPPLY

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

10.1.1.5. PLANNING STRATEGIES FOR INADEQUATE SUPPLIES

| Water Priority & Levels of Supply | | Future Plan to address the issue | | Future Strategy to address the issue | |
|-----------------------------------|--|----------------------------------|--------------|--------------------------------------|--------------|
| Water Priority | Water Need Description | In Place? | Sufficient ? | In Place? | Sufficient ? |
| Definition 1 | No Water Services | NA | NA | NA | NA |
| Definition 2 | Inadequate RDP Infrastructure Need: Extension Required | Y | Y | Y | Y |
| Definition 3 | Inadequate RDP Infrastructure Need: Upgrade Required | Y | Y | Y | Y |
| Definition 4 | Inadequate RDP Resource Need | NA | NA | NA | NA |
| Definition 5 | Inadequate RDP Management Need: O&M Required | Y | Y | Y | Y |
| Definition 6 | Inadequate RDP Management Need: Refurbishment Required | NA | NA | NA | NA |
| Definition 7 | Inadequate Housing Interim Solutions | Y | Y | Y | Y |
| Definition 8 | Inadequate Housing Permanent Solutions | NA | NA | NA | NA |

10.1.1.6. FUTURE PLANS TO ADDRESS SERVICE DELIVERY & GROWTH AND DEVELOPMENT

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

10.1.1.7. FREE BASIC WATER

Is there a Free Basic Services Policy in Place? YES

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

10.1.1.8. SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs

| Sector | Interaction (None, Limited, Partial, Good, Excellent) |
|--------------|--|
| Agri-Culture | 75% |
| Mining | 0% |
| Tourism | 75% |

INTERACTION

To which extent has interaction taken place?

- None - 0%
- Limited - 10%
- Partial - 30%
- Good - 75%
- Excellent - 90%

Public Works programmes

30%

10.1.1.9. POPULATION BENEFITTING

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

10.1.1.10. PREPARATION & MAINTENANCE

Is there an Operation & Maintenance Plan in place?

YES

Z - Zero Compliance
 1 - Below minimum requirement
 2 - Minimum basic requirement
 3 - Above minimum requirement
 N/R - Not Required

10.1.1.10.1. WATER SERVICES INFRASTRUCTURE:**Existing Groundwater Infrastructure****Existing Surface water Infrastructure**

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

Existing Water Treatment Works Infrastructure**Existing Pump Station Infrastructure**

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

Existing Bulk Pipeline Infrastructure**Existing Tower & Reservoir Infrastructure**

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

10.1.1.10.2. FINANCIAL VIABILITY, INCOME, METERING & BILLING**Residential: Water****Industrial: Water**

| | URBAN | RURAL | | URBAN | RURAL |
|-------------------|-------|-------|-----------------|-------|-------|
| Units Supplied | NA | NA | Units Supplied | NA | NA |
| Metered % | NA | NA | Metered % | NA | NA |
| Billed % | 59% | 59% | Billed % | NA | NA |
| Not Metered | NA | NA | Not Metered | NA | NA |
| Income Received % | NA | NA | Income Received | NA | NA |

| | | | | | |
|---------------|----|----|---|--|--|
| | | | % | | |
| Non Payment % | NA | NA | | | |

8.3.1 Residential: Sanitation

Industrial: Sanitation

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

10.1.1.11. WATER RESOURCE DEVELOPMENT

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

| | |
|--|----|
| Is there Water conservation and demand management strategy in place? | NO |
| Is there Budget to perform the function? | NO |
| Sufficient Personnel perform the function? | NO |
| Adequate for Higher Level Services? | NO |
| Does the municipality have a strategy in place to meet 2014 targets? | NO |

10.1.1.12. WATER RESOURCE MANAGEMENT

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

| | |
|-----------------|----|
| Ground Water | NA |
| Surface Water | NA |
| Conjunctive Use | NA |

10.1.1.13. WATER BALANCE & LOSSES

Water Losses (%)

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

Water Balance (Volume Units in Mℓ/d)

| | |
|---------------|----|
| Bulk | NA |
| Usage | NA |
| Discharged | NA |
| Balance value | NA |

| GENERAL FUNCTIONS | Policy in Place | Budget to perform the function | Personnel to perform the function | Gazetted | Council approved | Adequate for Basic Services |
|---------------------------|-----------------|--------------------------------|-----------------------------------|----------|------------------|-----------------------------|
| Policy development | | | | | | |
| Indigent Policy | Y | Y | Y | Y | Y | Y |

| | | | | | | |
|---|---|---|---|---|---|---|
| Free basic water policy (including equitable share) | Y | Y | Y | Y | Y | Y |
| Free basic sanitation policy | Y | Y | Y | Y | Y | Y |
| Procurement policy | Y | Y | Y | Y | Y | Y |
| Credit control & debt collection policy | Y | Y | Y | Y | Y | Y |
| Regulation and tariffs | | | | | | |
| Water Services bylaws with conditions as required by the Water Services Act | Y | Y | Y | Y | Y | Y |
| Mechanisms to ensure compliance with bylaws | Y | Y | Y | Y | Y | Y |
| Tariff structure | Y | Y | Y | Y | Y | Y |
| Tariffs promulgated | Y | Y | Y | Y | Y | Y |

10.1.1.14. CONTRACTING & LICENSING

References to the status of all contracting and licensing issues

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

Contracting issues

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

Licensing issues

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

| FUTURE Water sources | Number of sources | Current abstraction (Mm ³ /A) | Licensed abstraction (Mm ³ /A) | Community water supply | |
|----------------------|-------------------|--|---|------------------------|-------|
| | | | | Rural | Urban |
| Groundwater | NA | NA | NA | NA | NA |

| | | | | | |
|----------------------------------|----|----|----|----|----|
| Surface Water | NA | NA | NA | NA | NA |
| External Sources (Bulk purchase) | NA | NA | NA | NA | NA |
| Water returned to source | NA | NA | NA | NA | NA |

10.1.1.15. QUALITY & MONITORING

MONITOTING

% Compliance to drinking water acceptable limits 40%

% Compliance to effluent release acceptable limits 40%

WATER QUALITY

Is there a Water Quality Plan in Place YES

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

| KPA 1 | Table 17: Service delivery and Infrastructure Development | | | | | | | | | | |
|----------|---|-----------------------|-------------------------|-----------------|-------------------------|--------------|-------------------------|-----------------|-------------------------|--------------|-------------------------|
| Priority | Sanitation | Intervention required | | | | | | | | | |
| | | Sewer | | Pit latrines | | Vip toilets | | Vip toilets | | Vip toilets | |
| | | Settlements | No. Households affected | Settlements | No. Households affected | Settlements | No. Households affected | Settlements | No. Households affected | Settlements | No. Households affected |
| | | Mbeki'sberg | 500HH | Mgobodzi | 526HH | Babrook | 300HH | Mjejane Trust | 4000HH | Mangweni | 900HH |
| | | Steenbok | 5000HH | Townland | 650HH | Bongani | 2000HH | Mzinti | 1800HH | Mbeki'sberg | 300HH |
| | | | | Hlahleya | 1250HH | Boshfontein | 30HH | Ntunda | 2500HH | Mekemeke | 200HH |
| | | | | Mthatha | 500HH | Buffelspruit | 810HH | Schoemansdal | 1000HH | Middelplaas | 3000HH |
| | | | | Mbuzini Central | 500HH | Driekoppies | 200HH | Schulzental | 1668HH | Ngwenyeni | 2000HH |
| | | | | | | Eastgate | 1000HH | Mkharukhwaru | 300HH | Townland | 650HH |
| | | | | | | Greenstone | 200HH | Sikhwahlane | 700HH | Dludluma | 500HH |
| | | | | | | Jeppes Reef | 1668HH | Stento | 30HH | Hlahleya | 1250HH |
| | | | | | | Kamhlushwa | 1000HH | Joeslovo | 300HH | Mthatha | 500HH |
| | | | | | | Langelooop | 800HH | Magudu | 300HH | Kamaqhekeza | 2000HH |
| | | | | | | Louville | 300HH | Block B | 300HH | Orlando | 500HH |
| | | | | | | Magogeni | 1000HH | Madadeni | 200HH | Nkungwini | 200HH |
| | | | | | | Skoonplaas | 1000HH | Phakama | 700HH | Tonga | 200HH |
| | | | | | | Masibekela | 1250HH | Goba | 50HH | Samora Park | 100HH |
| | | | | | | Mananga | 30HH | Hhoyi | 200HH | Mbangwane | 50HH |
| | | | | | | Khomba-So | 10HH | Steenbok | 500HH | Debele | 100HH |
| | | | | | | Mabhidozini | 500HH | Mbanganeni | 100HH | Ekusulukueni | 100HH |
| | | | | | | Ndindindi | 100HH | Mbuzini Central | 500HH | Mgobodzi | 526HH |
| Notes | <p>The Department of Human Settlement in conjunction with the Municipality is busy finalising a programme on sanitation to provide training to selected individuals who will use the skills in a number of sanitation related programmes. The current sewer infrastructure in areas such as komatipoort does not meet the ever increasing number of households which result in overflows. Some of the 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. Other areas in the municipal area are experiencing sanitation backlogs in the form of pit latrines. The sanitation backlog in nkomazi stands at 56 717. Some areas communities are still using the unhygienic form of sanitation. Some of the households in these areas do not have toilet facilities; there is a need to provide infields as a form of eradication of sanitation backlog.</p> | | | | | | | | | | |

10.1.2. Sanitation

Strategic Objectives: Provide universal access to high quality sanitation

Intended outcome: all household to have access to sanitation

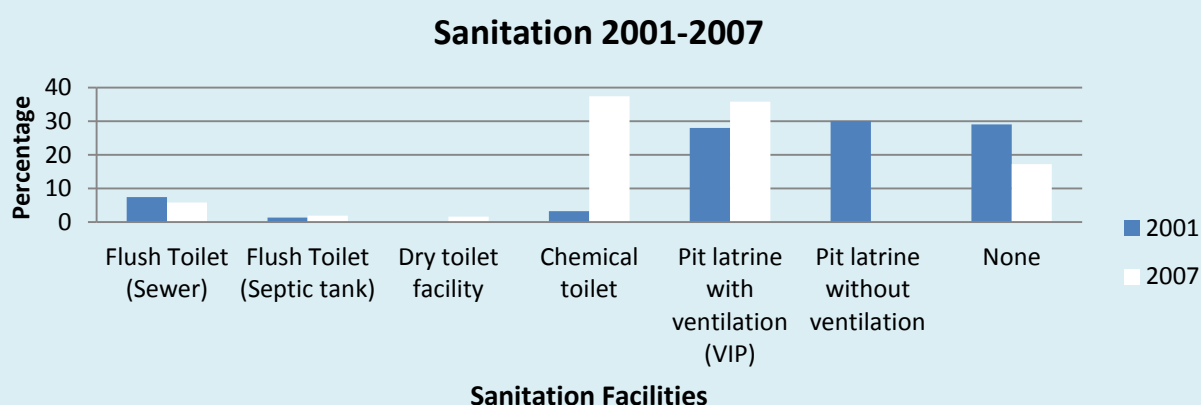
Due to its rural character the provision of basic sanitation has been one of the major challenges faced by the Nkomazi Local Municipality. Since 2004 the municipality has been engaged in various projects to provide basic sanitation systems in the form of VIP toilets mostly in the rural villages where the need is highest. As outlined in the Table and Figure below, in 2001 about 7.5% of the households had access to flush toilets connected to a sewer system. In 2001 about 28.0% households had access to pit latrines with ventilation pipes (VIP) and by 2007 the situation improved to 35.8%. In 2001 30.1% had Pit latrines without ventilation and in 2007 the situation improved to 0.1%. In 2001 29.1% of the households in Nkomazi had no access to basic sanitation system and by 2007 the situation dropped to 17.3%.

Table 18_ Percentage Distribution of households by type of toilet facilities from 2001 to 2007

| Sanitation System | Census 2001 | Community Survey 2007 |
|--|-------------|-----------------------|
| Flush toilet (connected to sewer system) | 7.5 | 5.6 |
| Flush toilet with septic tank | 1.4 | 1.9 |
| Dry toilet facility | - | 1.7 |
| Chemical toilet | 3.3 | 37.4 |
| Pit latrine w/vent (VIP) | 28.0 | 35.8 |
| Pit latrine wo/vent | 30.1 | 0.1 |
| None | 29.1 | 17.3 |
| Total | 100 | 100 |

Source: Statistics SA Community Survey 2007

Figure 17_Sanitation Facilities in Nkomazi Local Municipality (2001-2007)



Source: Statistics SA Data Source

10.1.2.1. Backlogs

According to the study conducted by the Human Settlement Department in 2008, the Municipality has a backlog of 56 717 in sanitation.

10.1.2.2. Free basic sanitation

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

10.1.2.3. Level of services

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

10.1.2.4. Associated services

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

| KPA 1 | | | | | | | | | | | |
|---|-------------|-----------------------|--------------------------|------------------------------|-------------------------|--------------------|-------------------------|---------------|-------------------------|----------|--------|
| Table 19: Service delivery and Infrastructure Development | | | | | | | | | | | |
| Priority | Electricity | Intervention required | | | | | | | | | |
| | | House connections | | High mass and streets lights | | New infrastructure | | Solar energy | | | |
| | | Settlements | No. Household s affected | Settlements | No. Households affected | Settlements | No. Households affected | Settlements | No. Households affected | | |
| | | Babrook | 8HH | Mzinti | 1500HH | Boschfontein | 2000HH | Aniva | 200HH | Hlahleya | 3535HH |
| | | Bongani | 2000HH | Ntunda | 500HH | Bufelspruit | 6000HH | Babrook | | Townland | 600HH |
| | | Driekoppies | 50HH | Schoemansdal | 4000HH | Ext 2 Dunusa | 980HH | Bongani | 2000HH | Dludluma | 500HH |
| | | Green Stone | 50HH | Shulzandal | 1668HH | Eastgate | 3000HH | Eastgate | 300HH | | |
| | | Jeppes Reef | 1668HH | Joeslovo | 70HH | Jeppes Reef | 1668HH | Magogeni | 2000HH | | |
| | | Magogeni | 1000HH | Block A3 | 70HH | Kamhlushwa | 1000HH | Scoonplaas | 1000HH | | |
| | | Scoonplaas | 1000HH | Kamaqhekeza | 200HH | Louville | 8HH | Mekemeke | 200HH | | |
| | | Mekemeke | 200HH | Orlando | 100HH | Mangweni | 3400HH | Middelplaas | 166HH | | |
| | | Middelplaas | 166HH | Dludluma | 500HH | Ntunda | 200HH | Mjejane Trust | 2000HH | | |
| | | Mjejane Trust | 4000HH | Ngwenyeni | 1000HH | Schoemansdal | 4000HH | Mzinti | 1500HH | | |
| | | Sikhwahlane | 200HH | Block A | 70HH | Shulzandal | 1668HH | Ntunda | 2500HH | | |
| | | Block C | 500HH | Masibekela | 350HH | Sikhwahlane | 1500HH | Schoemansdal | 4000HH | | |
| | | Sibange | 500HH | Phakama | 600HH | Mzinti | 1500HH | Shulzandal | 1668HH | | |
| | | Mthatha | 380HH | Mgobodzi | 100HH | Block A | 1000HH | Sikhwahlane | 300HH | | |
| | | Mananga | 50HH | Tsambokhulu | 500HH | Orlando | 5000HH | | | | |
| | | Khomba-So | 25HH | Eric's Ville | 200HH | Steenbok | 5000HH | | | | |
| | | Steenbok | 500HH | Hhoyi | 500HH | Masibekela | 3000HH | | | | |
| | | Marloth Park | 200HH | Mbuzini Central | 500HH | Mthatha | 380HH | | | | |
| | | Nkungwini | 300HH | Mbangwane | 20HH | Mgobodzi | 537HH | | | | |
| | | Samora Park | 200HH | Tonga | 200HH | Madadeni | 500HH | | | | |
| | | | | | | Samora Park | 1000HH | | | | |
| | | | | | | Tsambokhulu | 500HH | | | | |
| | | | | | | MbuzinI | 2000HH | | | | |

Notes

The Nkomazi Local Municipality has an electricity master plan that was approved by council in 2007 with council resolution number NKM: GCM: A040/2007 and is currently under review. 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. 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. Due to the poverty levels in other 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. Some 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

10.1.3. Electrification of Households

Strategic Objectives: To provide access to high quality electricity

Intended outcome: all Households having access to electricity

The backlog in the provision of electricity to households (household connections) is still huge and increasing at an alarming rate due to the uncontrolled expansion of the rural villages. Since 2001 the Municipality through the Department of Minerals and Energy and Eskom has been engaged in various projects to provide electricity to all households in all the settlements. Electricity is mainly need for cooking and lighting. As shown in the Table and Figure below, in 2001 26.2% of the households used electricity for cooking and by 2007 the situation improved to 44.1%. In 2001 54.6% and 13.6% used wood and paraffin respectively. In 2007 the use of wood and paraffin dropped to 41.2% and 6.1% respectively. Based on the electrification programme of the Municipality together with DME the electricity backlog in terms of household connections stands at **36 247** households of which **35 811** will be addressed by 2012. There are areas where Eskom provides with electricity and proclaimed areas are supplied by the Municipality. The municipality do provide free basic electricity to member of communities who qualifies for free basic services. There is another programme developed by Eskom for free minutes

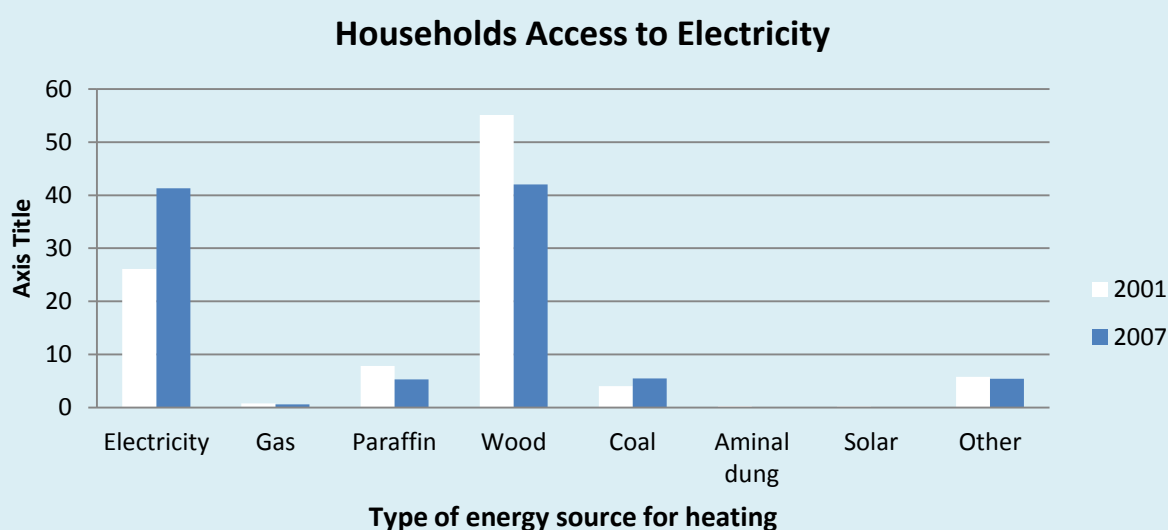
There is a national programme

Table 20_ Percentage Distribution of households by type of Energy Source for Cooking

| Energy Type | Census 2001 | Community Survey 2007 |
|--------------|-------------|-----------------------|
| Electricity | 26.2 | 44.1 |
| Gas | 2.5 | 2.0 |
| Paraffin | 13.6 | 6.1 |
| Wood | 54.6 | 41.2 |
| Coal | 2.2 | 6.4 |
| Animal Dung | 0.3 | - |
| Solar | 0.3 | 0.1 |
| Other | 0.4 | 0.2 |
| Total | 100 | 100 |

Source: Statistic SA Community survey 2007

Figure 18_ Source of Energy for Cooking (2001-2009)



Source: Statistic SA Community survey 2007

| KPA 1 | Table 21: Service delivery and Infrastructure Development | | | | | | | | |
|----------|--|-------------------------------|-------------|----------------------------|--------------|------------------------------------|---------------------------|-------------------------------|-----------------|
| Priority | Roads | Intervention required | | | | | | | |
| | | Tarring of roads _ Main roads | | Reparing of roads _ tarred | | Re-gravelling of roads _ All roads | | Footbrides + vehicle bridges | |
| | Settlements | Settlements | Settlements | Extent | Settlements | Settlements | Settlements [footbridges] | Settlements [vehicle bridges] | Settlements |
| | Bongani | Madadeni | Steenbok | All roads | Aniva | Kamaqhekeza | Boschfontein | Bongani | Buffelspruit |
| | Ext 2 Dunusa | Hlahleya | Kamaqhekeza | All roads | Babrook | Marlothpark | Ext 2 Dunusa | Boschfontein | Driekoppies |
| | Eastgate | Mthatha | | | Boschfontein | Ngwenyeni | Jeppes Reef | Buffelspruit | Mekemeke |
| | Jeppes Reef | Tsambokhulu | | | Driekoppies | Mgobodzi | Mangweni | Driekoppies | Mzinti |
| | Kamhlushwa | Mananga | | | Ext 2 Dunusa | Samora Park | Mbeki'sberg | Ext 2 Dunusa | Ntunda |
| | Mangweni | Khomba –So | | | Kamhlushwa | Mbuzini | Middelplaas | Eastgate | Madadeni |
| | Middelplaas | Masibekela | | | Jeppes Reef | Madadeni, | Schoemansdal | Jepes Reef | Townland |
| | Mjejane Trust | Goba | | | Langelooop | Steenbok | Schulzental | Malelane | Goba |
| | Mzinti | Steenbok | | | Louville | Dludluma | Sibange | Ntunda | Block A |
| | Schoemansdal | Mdladla | | | Magogeni | Masibekela | Mthatha | Schoemansdal | Hhoyi |
| | Schulzental | Orlando | | | Mekemeke | Mananga | Mananga | Schulzental | Ndindindi |
| | Kamaqhekeza | Ndindindi | | | Nhlabaville | Mdladla | Masibekela | Sikhwahlane | Mbuzini Central |
| | Ngwenyeni | Ekusulukeni | | | Schoemansdal | Goba | Goba | Mgobodzi | Ekusulukeni |
| | Dludluma | Mbanganeni | | | Schulzental | Khomba-So | Hhoyi | Madadeni | Mabhidozini |
| | Sibange | Mabhidozini | | | Sikhwahlane | Eric's Ville | Mdladla | Hlahleya | Debele |
| | mbuzini | Debele | | | Buffelspruit | Tsambokhulu | Samora Park | Mthatha | Schulzental |
| | | | | | Joeslovo | Mbangwane | | Masibekela | Mbangwane |
| | | | | | Tonga | | | Kamaqhekeza | Samora Park |
| | | | | | | | | Block A | Nkungwini |
| | | | | | | | | Ndindindi, | |
| Notes | The Nkomazi Local Municipality have roads and stormwater plan that went to council for approval in 2007 with council resolution number NKM: GCM: A 115/2007, and is currently under review . 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. 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. Most of the roads that were constructed sometime 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. Some villages experience challenges in connection with community facilities and neighbouring areas which cannot be accessed during rainy seasons. | | | | | | | | |

10.1.4. Roads and Storm Water

Strategic Objectives: To provide access to high quality roads and stormwater drainage
Intended outcome: Improved and efficient road network

Most of the roads in the municipal area are gravel and those tarred are damaged and need upgrading. Certain rural villages are without access bridges and there is in general a lack of road maintenance in most of the rural and urban areas.

Table 22_ Percentage Distribution of households by type of Energy Source for Cooking

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

Source: Local Municipalities Ehlanzeni District IDP 2008/09

Table 23_ Length and status of Provincial and National roads within Nkomazi municipal area (2008)

| Code | Category | Kilometre Per Category | Percentage (%) |
|-----------------------------------|-------------------------|------------------------|----------------|
| NT | National Tarred Roads | 78 | 9.2 |
| PT | Provincial Tarred Roads | 397 | 46.6 |
| PG | Provincial Gravel Roads | 377 | 44.2 |
| Total length in kilometres | | 852 | 100 |

Source: Local Municipalities Ehlanzeni District IDP 2008/09

| KPA 1 Table 24: Service delivery and Infrastructure Development | | | | | | | | | | | |
|---|----------------|-----------------------|---------------------|--------------|--------------------------------|---------------|---------------------|--------------|----------------|--------------|----------------|
| Priority | Transportation | Intervention required | | | | | | | | | |
| | | Bus shelters | | | Public transport [Bus & Taxis] | | Signage | | Speedhumps | | |
| | | Settlements | No. of bus shelters | Settlements | No. Households affected | Settlements | No. people affected | Settlements | Type of roads | Settlements | Type of roads |
| | | Babrook | 10 | Stentor | 05 | Eastgate | 1000 | Eastgate | Collector road | Babrook | Collector road |
| | | Driekoppies | 20 | Block C | 20 | Middelplaas | 3385 | Schoemansdal | Collector road | Bongani | Collector road |
| | | Eastgate | 20 | Mgobodzi | 20 | Schoemansdal | 16413 | Stentor | Collector road | Boschfontein | Collector road |
| | | Kapmuiden | 05 | Madadeni | 20 | Mkhwarukhwaru | 731 | Madadeni | Collector road | Ext 2 Dunusa | Collector road |
| | | Louville | 10 | Dludluma | 20 | Townland | 2000 | Mthatha | Collector road | Eastgate | Collector road |
| | | Magogeni | 20 | Hlahleya | 20 | Hlahleya | 7000 | Khomba-So | Collector road | Louville | Collector road |
| | | Scoonplaas | 15 | Tsambokhulu | 20 | Mthatha | 3000 | Masibekela | Collector road | Malelane | Collector road |
| | | Ntunda | 20 | Masibekela | 40 | Masibekela | 10668 | Steenbok | Collector road | Nhlabaville | Collector road |
| | | Sikhwahlane | 20 | Eric's Ville | 10 | Orlando | 10000 | Mbuzini | Collector road | Madadeni | Collector road |
| | | Goba | 20 | Hhoyi | 20 | | | Ekusulukeni | Collector road | Townland | Collector road |
| | | Steenbok | 20 | Ngwenyeni | 20 | | | Mabhidozini | Collector road | Mthatha | Collector road |
| | | Orlando | 10 | Marloth Park | 10 | | | Debele | Collector road | Mananga | Collector road |
| | | Ndindindi | 15 | Mbuzini | 20 | | | Schulzental | Collector road | Khomba-So | Collector road |
| | | Mbanganeni | 15 | Debele | 10 | | | Kamaqhekeza | Collector road | Masibekela | Collector road |
| | | Mabhidozini | 15 | Schulzental | 20 | | | Nkungwini | Collector road | Hhoyi | Collector road |
| | | Kamaqhekeza | 20 | Samora Park | 15 | | | New Village | Collector road | Steenbok | Collector road |
| | | Nkungwini | 20 | New Village | 15 | | | | | Marloth Park | Collector road |
| | | | | | | | | | | Mbuzini | Collector road |

Notes The Nkomazi Local Municipality does not have its own Integrated Transport Plan; however a request has been lodged to the National and Provincial cogta to assist in this regard. 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. 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. No signage and inadequate signage for tourists. No drawings such as pedestrian crossing stops etcetera 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.

| KPA 1 | Table 25: Service delivery and Infrastructure Development | | | | | |
|----------|---|--------------------------|---------------|--------------|-----------------|---------------|
| Priority | Waste management / removal | Intervention required | | | | Dumping sites |
| | | Trucks for waste removal | | | | |
| | | Settlements | Settlements | Settlements | Settlements | Settlements |
| | | Buffelspruit | Mbeki'sberg | Eric's Ville | Goba | Mangweni |
| | | Ext 2 Dunusa | Middelplaas | Block A | Hhoyi | Mzinti |
| | | Magogeni | Mjejane Trust | Steenbok | Mdladla | Schoemansdal |
| | | Skoonplaas | Mgobodzi | Ngwenyeni | Orlando | Block C |
| | | Stentor | Sibange | Marloth Park | Mbuzini Central | Mgobodzi |
| | | Madadeni | Hlahleya | Mabhidozini | Kamaqhekeza | Dludluma |
| | | Nkungwini | Eastgate | Schulzental | Tonga | |
| Notes | <p>Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service. 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. According to the IWMP there is 78 000 households in the jurisdiction of Nkomazi Municipality, and the Municipality is currently servicing 54 600 households which is house to house collection.</p> <p>Recycling is done by private individuals on a small scale. In terms of the Air Quality act The Ehlanzeni District Municipality is the responsible authority.</p> | | | | | |

10.1.5. Waste Management

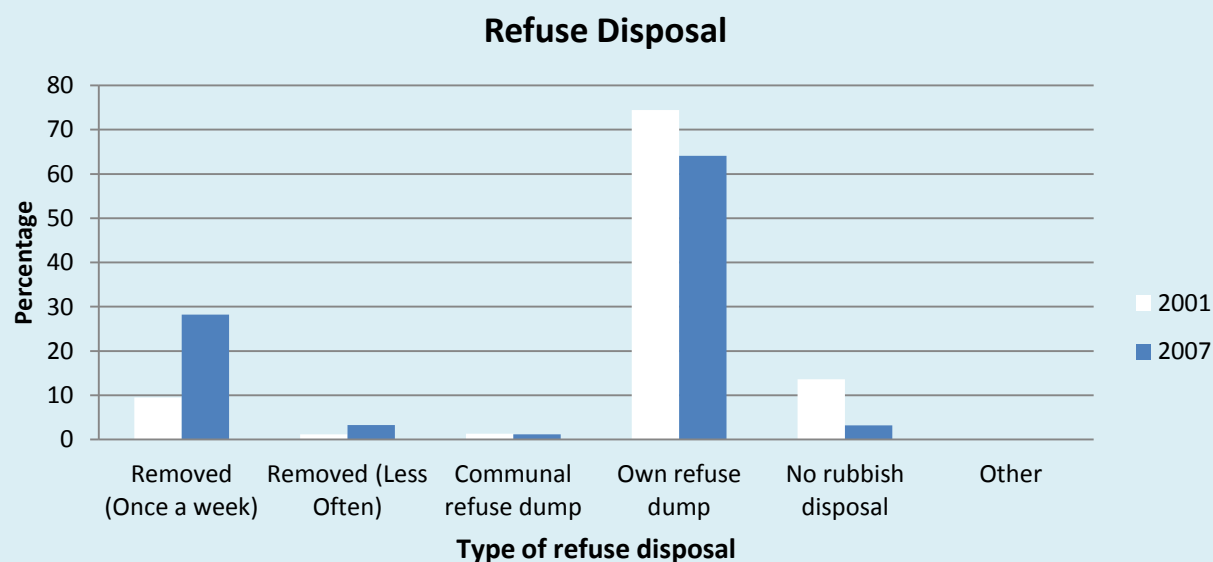
Strategic Objectives: To promote and facilitate a healthy and safe environment and creates an environmental aware society
Intended outcome: healthy and safe environment to all

Due to the rural character of the biggest part of the municipality, no organised waste management and disposal sites that exist outside the existing urban areas. The Municipality is currently establishing a Landfill site at Steenbok which will service most of the areas in Nkomazi. As shown in Table and Figure below, in 2001 only about 10.7% of the households in this Municipality had a formal refuse removal system by 2007 the situation had improved to 31.5%. In 2001 almost 75% had the own refuse dump in the yard while 13.6% had no refuse removal at all, and by 2007 the situation had improved to 64.1 and 3.2% respectively. (Source: Statistics SA 2001 Census).

| Refuse Removal System | Census 2001 | Community Survey 2007 |
|---|-------------|-----------------------|
| Removed by local municipality once a week | 9.5 | 28.2 |
| Removed less often | 1.2 | 3.3 |
| Communal Dump | 1.3 | 1.2 |
| Own Refuse Dump | 74.4 | 64.1 |
| No Disposal | 13.6 | 3.2 |
| Total | 100 | 100 |

Source: Stats SA 2001 Census

Figure 19_ Refuse Disposal System 2001 (Source: Stats SA 2001 Census)



Source: Statistics SA Data Source

10.1.5.1. Nkomazi Landfill sites

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

11. KPA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

| | |
|-----------------------------|--|
| Strategic objective: | Promote a culture of participatory democracy and integration Effective intergovernmental and stakeholder relations Create strong sustainable governance and institutional structures Establish feedback mechanisms in order to ensure responsiveness to communities Mainstreamed issues of historical special groups and HIV/AIDS into municipal business Equal, easy and convenient access for the public to the municipality and its services Establish effective institutional monitoring and evaluation system Promote a culture of participatory democracy and integration |
|-----------------------------|--|

11.1. INTERNAL AUDIT UNIT

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

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

(1) The internal audit unit of a municipality must-

- a) Prepare a risk-based audit plan and an internal audit program for each financial year;*
 - b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to-*
 - (i) Internal audit;*
 - (ii) Internal controls;*
 - (iii) Accounting procedures and practices;*
 - (iv) Risk and risk management;*
 - (v) Performance management;*
 - (vi) Loss control; and*
 - (vii) Compliance with this Act, the Annual DoRA and any applicable legislation, and*
- © perform such other duties as may be assigned to it by the accounting officer.*

11.1.1. STAFFING:

- Internal Audit Unit
- Assistant Internal Audit
- Internal Audit Clerk

11.1.2. REPORTING

- Internal audit unit reports administratively to the accounting officer and functional to audit committee

11.1.3. DOCUMENTS APPROVED AND IMPLEMENTED BY THE UNIT

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

11.1.4. AUDIT COMMITTEE:

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

- a) The role of the audit committee is to advise council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:
 - i. Internal financial control and internal audits;

- ii. Risk management;
 - iii. Accounting policies;
 - iv. The adequacy, reliability and accuracy of financial reporting and information;
 - v. Performance management;
 - vi. Effective governance;
 - vii. Compliance with this act, the annual division of revenue act and any
 - viii. Other applicable legislation;
 - ix. Performance evaluation; and
 - x. Any other issues referred to it by the municipality or municipal entity;
- b) review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- c) respond to the council on any issues raised by the Auditor-General in the audit report;
- d) carry out such investigations into the financial affairs of the municipality, and
- e) Perform such other functions as may be prescribed.

In performing its functions, an audit committee—

- a) has access to the financial records and other relevant information of the municipality or municipal entity; and
- b) must liaise with—
 - i. the internal audit unit of the municipality; and
 - ii. the person designated by the Auditor-General to audit the financial statements of the municipality

11.1.5. COMPOSITION AND MEETING

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

11.1.6. APPROVED DOCUMENT

The committee has an audit committee charter which was approved by the Executive Mayor

11.2. Ward committee

A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, In ensuring that Democracy is entrenched to all communities in the area, critical democratic structures such as Ward Committees have been established and are functional. Public Participation Officials have been recruited to continuously engage and service such structures.

11.3. Supply Chain Committee [Scm]

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

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

Supply Chain Management policy

The Nkomazi Local Municipality has a supply chain management policy which was approved by the Municipal council on the 05th of May 2012 with council resolution number: S-GCM 5 May 2011 the said policy is then reviewed annually.

11.4. MANAGEMENT AND OPERATION SYSTEMS

The municipality has identified a need to establish a centralised customer care centre which will deal with customer related queries and complaints in a formalised manner. It should be noted that this centre will not be fully established in the next financial year (2012/2013) due to financial constraints. The municipality has however budgeted for 12 complaint management boxes. These boxes will be installed in all municipal offices and the community at large will be encouraged to submit their suggestions and complaints. The received inputs or complaints will be sent to the office of the Municipal Manager for further consideration.

11.4.1. Fraud prevention policy

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

11.4.2. Scope of the policy

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

11.4.3. Fraud prevention plan

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

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

11.4.4. Whistle blowing policy

NKLM recognises the fact that-

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

11.4.4.1. Objectives of the policy

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

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

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

Furthermore the policy aims to-

- Provide avenues for employees and members of the public to raise concerns and receive feedback on any action taken;

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

11.4.4.1.1. Scope of the policy

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

- a) That a criminal offence has been committed, is being committed or is likely to be committed;
- b) That a person has failed, is failing or is likely to fail to comply with any legal obligation to which that person is subject;
- c) That a miscarriage of justice has occurred, is occurring or is likely to occur;
- d) That the health or safety of an individual has been, is being or likely to be endangered;
- e) That the environment has been, is being or is likely to be damaged;
- f) Unfair discrimination as contemplated in the Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000; or That any matter referred to in paragraphs 3.1 (a) to (f) has been, is being or likely to be deliberately concealed

11.5. Special groups: status Quo

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

11.5.1. Objectives

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

11.6. HIV/AIDS

Globally and nationally and at Local level, as Nkomazi Municipality we recognized and realized that the developmental and political gains will be reversed unless efforts are increased and intensified to combat HIV and HIV.

The seriousness of this challenge has forced the international community to embrace the MDG targets specifically MDG target 6. MDG Declaration states that the International community pledges to “spare no efforts to free our fellowmen, women and children from the abject & dehumanizing conditions of extreme poverty”

The National Government (SA) developed mitigating measures in the form of a National Strategic plan 2007-2011. It is Government commitment and policy to confront the HIV/AIDS pandemic. It is not only binding Government but all stakeholders to be involved and deal with HIV/AIDS.

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

Why should Nkomazi address the issue of HIV and AIDS?

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

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

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

Nkomazi is one Municipality that is also affected by HIV/AIDS, Nkomazi has 30 wards and certain wards are worse in terms of HIV/AIDS infections namely: Langelooop, Buffelspruit, Schoemansdal, Block B, Tonga, Jeppes Reef, Komatipport, Ngwenyeni and Dlundluma.

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

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

What has been done in responding to the pandemic?

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

Initiated programmes and activities

- ❖ HIV Counseling and Testing services available within Municipal offices, blood for CD4 count is taken to all clients tested HIV positive and they are telephonically called back to the facility to further discuss the meaning of the results and for furthet management.
- ❖ Home Based HIV Counseling Testing services initiated. Traditional healer`s clients are tested at home after being encouraged by their traditional healers, the AIDS Council respond to such calls daily with a very good response from these clients.
- ❖ Traditional healers workshops focusing on the importance of HIV testing and HIV related conditions is ongoing.
- ❖ HCT services made available in all Traditional healers' graduation ceremony.
- ❖ Medical Male Circumcision with HCT included in the Men`s Indaba project, men are mobilized for HIV testing and circumcision daily as part of HIV/AIDS prevention programme.
- ❖ Sex workers /peer education programme at the Lebombo border post continues, targeting the mobile population on HIV/AIDS prevention and condom distribution in the sex workers industry.

Vision of Nkomazi Local AIDS Council

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

Mission

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

ACHIEVEMENTS

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

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

Strength

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

Challenges

- The increasing HIV/AIDS prevalence is a threat to the community of Nkomazi and to Government.
- Insufficient budget to respond to the needs/problems of the Community of Nkomazi.
- Shortage of personnel remains a challenge.
- Nkomazi still have communities that do not have clinics, therefore HIV Counseling and testing remains a challenge to these communities, such communities still travel more than 10km to access treatment and chances of defaulting treatment are 99% due to transport unaffordability and failure to cope with travelled long distances on foot.
- Defaulter rate of clients on ARV is increasing because a majority of patients are living below the poverty line and access to good nutritious food is a challenge.
- Lack of Funding for Home Based Care Organizations is still a challenge.
- Increasing number of Orphans and Vulnerable children who do not have birth certificates because their parents are illegal immigrants, therefore unavailability of necessary documents as per the requirements of home affairs remains a challenge.
- Child headed families who need housing, food, school uniform increases daily.
- HIV/AIDS strategy not approved by Council because it needs to be aligned with the (PSP & NSP) Provincial Strategic plan and National Strategic Plan to integrate TB. Nkomazi HIV/AIDS Strategy in the future will be HIV/AIDS and TB strategic plan.

Future plans

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

Goals

- To reduce HIV/AIDS new infections through intensive educational programmes focusing on behavior change, promotion of consistent condom usage, interdenominational programmes, through an integrated service delivery mechanism.
- To ensure that all clients who test HIV positive are encouraged for positive living and those eligible for treatment (ARVs) access all Primary Health Care and social support.
- To provide social support services for all Orphans in Nkomazi through provision and advocating for foster care services and ongoing counseling.

- To provide family support services to all vulnerable children in Nkomazi through ongoing family counseling programmes, life skills programmes for parents and children, and poverty alleviation programmes.

What do we need?

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

Progress

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

Exchange learning programme

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

11.7. TRANSVERSAL ISSUES

11.7.1. Youth Development

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

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

11.7.2. Disability Issues

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

12. KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| | |
|-----------------------------|---|
| Strategic objective: | Improved staff skills and development Strengthen integrated planning and accelerated implementation Established institutional management in centralised centre Established and functional municipal policies and systems as required by law Increased appropriate utilization of technology Continuous institutional risk management |
|-----------------------------|---|

12.1. Information Technology [IT]

The Nkomazi local Municipality has a unit that deals with information technology. The Municipality has developed an IT policy and went to council for approval in 2009. [See annexure 27]

Composition of staff

The IT unit has got a shortage of staff members, according to the 2006 approved organogram, the unit is made up to have four skilled staff members, for the reason that the municipality does not have enough budget to fill all the vacant positions, only one person has been appointed and one on contract.

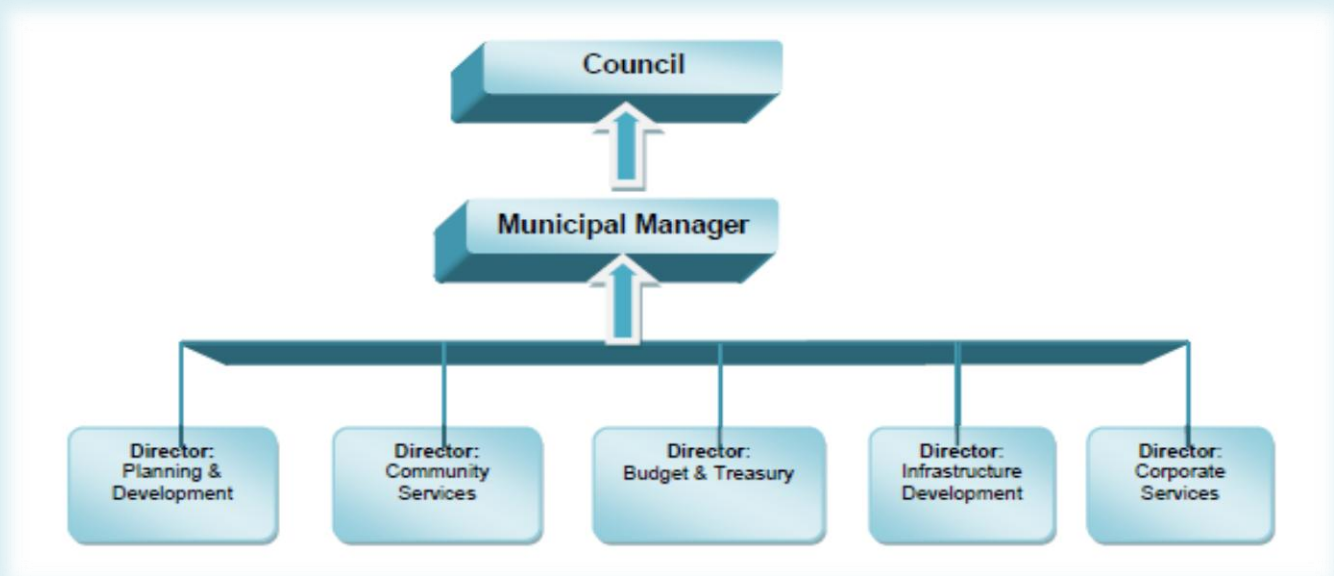
Co-function of the unit

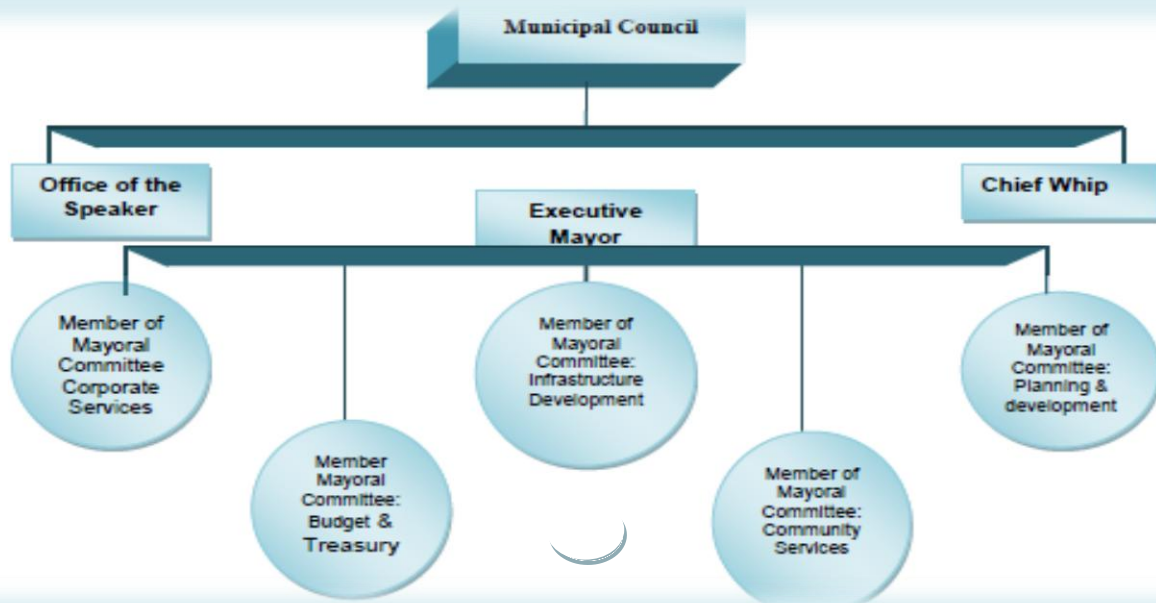
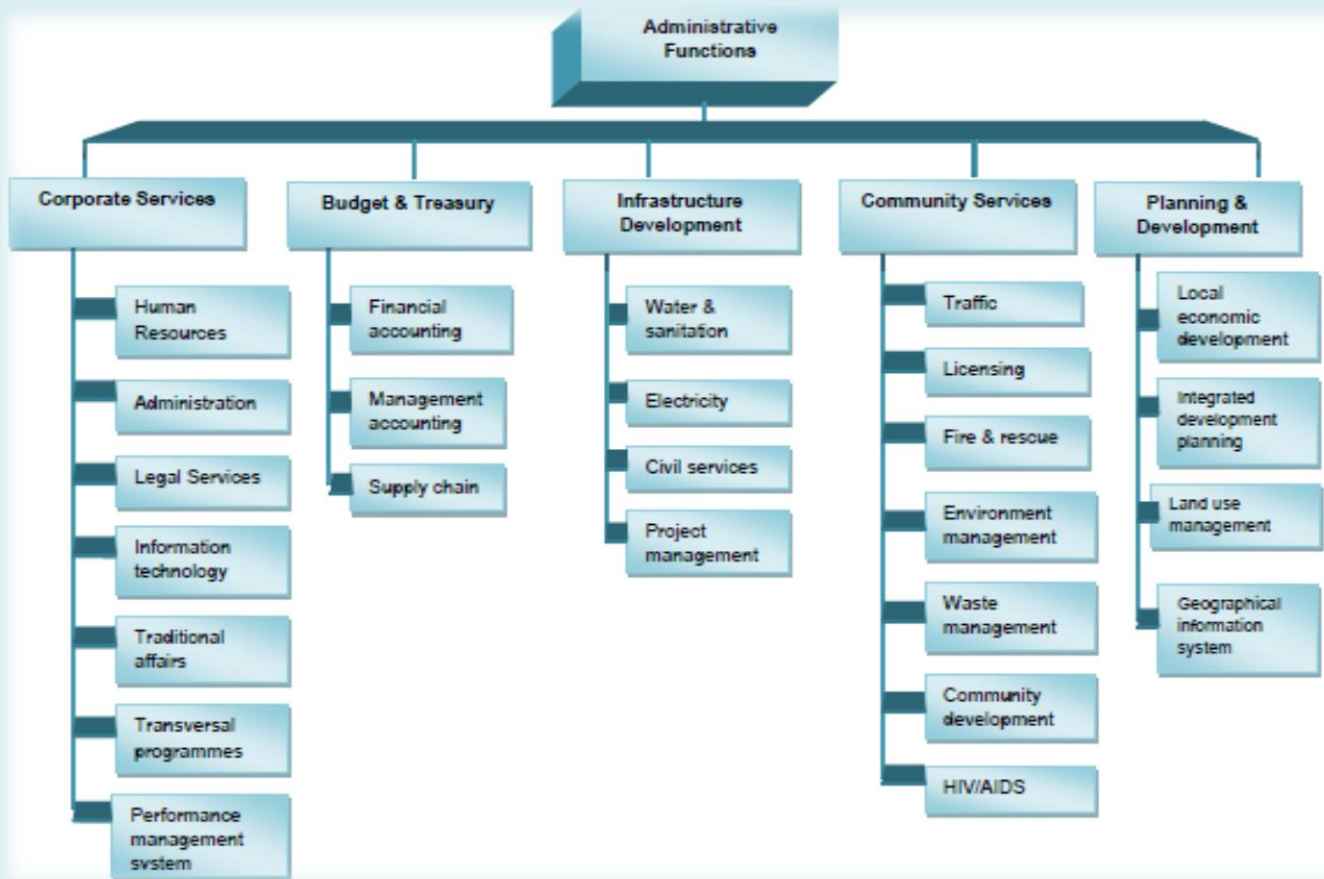
The unit makes certain that proper communication channels are available in the Municipality and softwares like anti-virus and other programmes that are necessary in the institution for its lucrative progress toward service delivery are kept well-run.

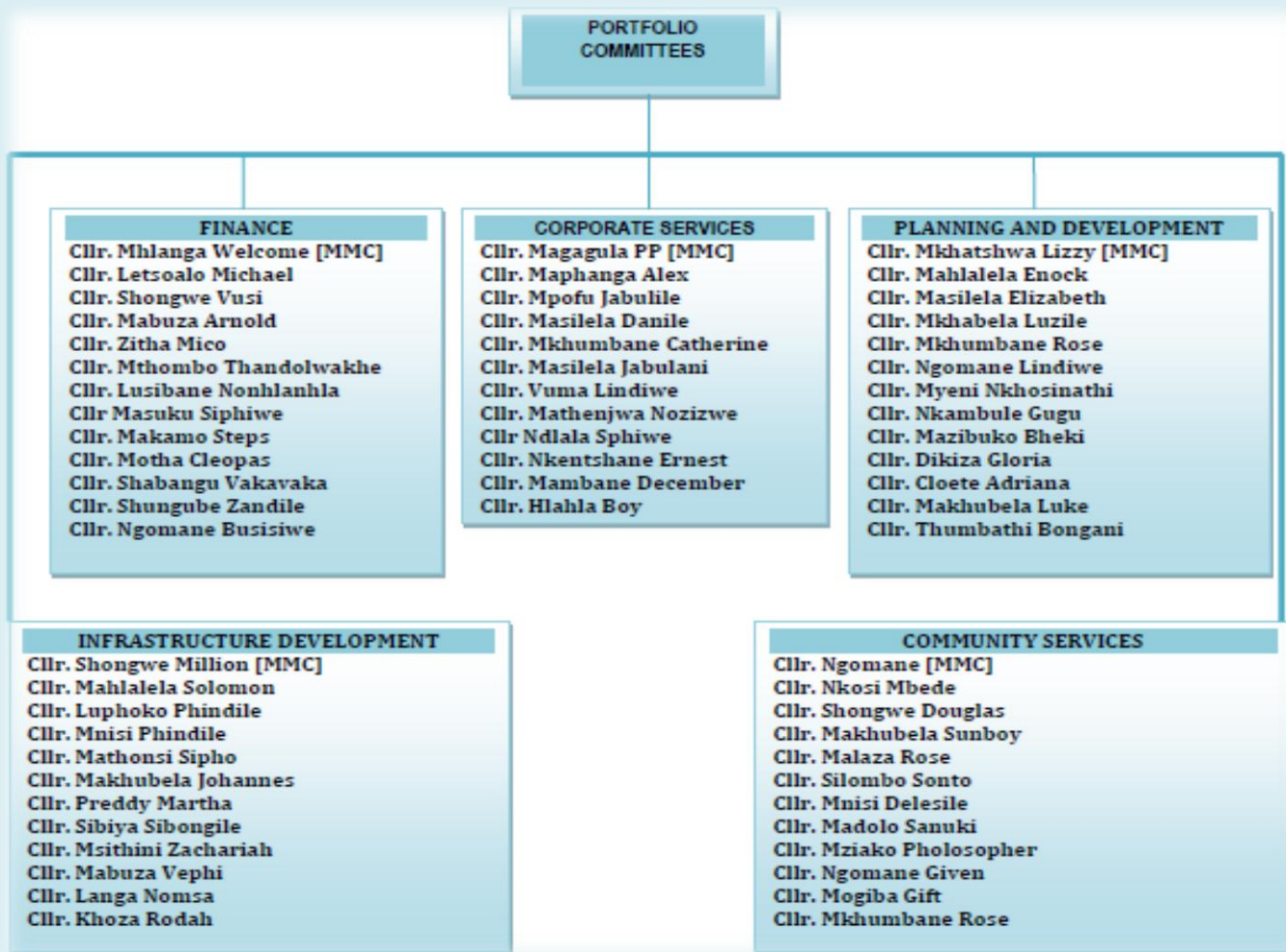
12.2. ORGANIZATIONAL STRUCTURE

The current Organigram was approved in 2006 with 5 Departments and 950 posts. This Organigram is under review and should be approved before the end of the current financial year 2011/2012. Furthermore Council implemented the TASK system since 1 July 2010 one of very few councils in Mpumalanga.

Figure 20_ Summary of organogram [see complete organogram as annexure 10]







Vacancy rate

Our current employee strength is 1324 permanent appointed staff and 33 contract posts. That means we have a 28% higher employed rate than was approved.

Skills development plan

The Skills Development plan was approved by council and submitted to LGSETA for evaluation. Only 5 areas out of 20 were found inadequate by LGSETA, 15 areas were found good and in order.

Human resource management strategy and plan

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

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

13. KPA 4: FINANCIAL VIABILITY

| | |
|-----------------------------|---|
| Strategic Objective: | To enhance sound, viable and legal compliant financial management Development of annual and medium term outlook on revenue and expenditure plans and targets Reduced dependency on grant transfers |
|-----------------------------|---|

13.1. Financial Management System

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

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

13.2. Financial Management System

Functionality of the financial management system

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

| | |
|--|--|
| <ul style="list-style-type: none">• GG580 for overspent accounts | <ul style="list-style-type: none">• GG590 for Budgets and balances |
| <ul style="list-style-type: none">• GS560 for Posting register (Trial Balance) | <ul style="list-style-type: none">• GS630 for Transactions per period (General Ledger) |

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

| | |
|--|---|
| <ul style="list-style-type: none">• HI110 for capturing orders | <ul style="list-style-type: none">• HI210 for capturing delivery notes |
| <ul style="list-style-type: none">• HI310 for capturing invoices | <ul style="list-style-type: none">• HI720 for capturing sundry payments |

Challenges encountered using the system

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

Evidence of billing system

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

- BP404 for printing of meter book before meter readings takes place
- BG205 for capturing of meter readings
- BP421 for printing of exception report and deviations on readings
- BK200 for updating of all receipts
- BJ for updating of all journals
- BF300 for updating of all interim valuations

- Suspends all functions on ZA100 until debtors (BP101) and integration balance (BP641)
- BM06 for locking the billing cycle
- BM10 for raising interest after a dummy billing (BM06) has been run.
- BM25 for raising instalments after a dummy billing (BM25) has been run
- BM305 for departmental accounts after a dummy billing (BM305) has been run
- Then a dummy billing is run using function BM30, deviations are checked and corrected
- A final billing is run by using function BM30 after running a dummy billing (BM30) that has no deviations.

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

13.3. SCM staffing

The unit is made up of seven (7) members, who do segregated duties as per their job descriptions.

The unit is however short of at least four (4) people who will be manning the four warehouses in the following satellite offices: -

Malelane (Infrastructure Development)
 Komatipoort
 Kamhlushwa &
 Driekoppies

14. KPA 5: LOCAL ECONOMIC DEVELOPMENT STRATEGY

| | |
|-----------------------------|---|
| Strategic objective: | <p>Initiate capacity building programmes that contribute to the development of employable, educated and skilled citizens</p> <p>Continuous and positive interactions with all key economic anchors and actors</p> <p>Creation of an investor friendly environment</p> <p>Facilitation of job creation and access to business opportunities</p> <p>To improve synergy between traditional and municipal governance at the level of spatial planning and development</p> |
|-----------------------------|---|

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

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

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

1. SMME development and support;
2. Targeted infrastructure development
3. Investment planning and promotion
4. Institutional arrangements and capacity development
5. Targeted economic development and support

14.1. Unemployment Rate

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

The latest official statistical information suggests that unemployment rate has been on a downward trend. In 2003 the unemployment rate of males stood at an estimated 29% and 47% for the females, collectively contributing 37% to the total unemployment rate of

Nkomazi. In 2007 the total unemployment rate of Nkomazi was approximately 34% which can be attributed to the 26% and 43% of males and females respectively. This decreasing trend in unemployment could be attributed to the following:

- | Growth of the informal sector in the trade sector
- | The possible outmigration
- | As well as programmes favourable to females (women empowerment)

It can thus be deduced that 34% of the 71% poverty rate can be attributed to unemployment. Thus by putting in place strategies that will fight unemployment Nkomazi would have halved the fight against poverty, thereby coinciding with the national targets of halving poverty by 2014. Implication brought by this deduction is that the unemployed population is an untapped resource in the fight against poverty, thus this should be the basis of Nkomazi's poverty strategy thereby promoting self-employment and small business development.

14.2. ECONOMIC ACTIVITIES

The following economic opportunities and constraints identified within Nkomazi by Sector

Table 29_ Economic opportunities

| Agriculture | Mining | Tourism, Arts and Culture | Other opportunities | SMME Development |
|--|---|---|--|--|
| <ul style="list-style-type: none"> -Sugar cane production and molasses - Poultry farming -Biodiesel prod -Game farming -Mawewe -Mahushe -Private Game -Ultra boards Production | <ul style="list-style-type: none"> -Coal mining at Mangweni -Salt mining -Explore coal, goal and platinum mining | <ul style="list-style-type: none"> -Eco-tourism -Accommodation facilities -Art and craft manufacturing -Eco-walks along the mountains -Beneficiation from Kruger National Part -Tour operations | <ul style="list-style-type: none"> -Development of shopping malls -Tonga Centre -Junction of Mbuzini road, Mbangwane road, road to Tonga and the road to Steenbok | <ul style="list-style-type: none"> -Salt production and quarrying -Retail and wholesaling -Transportation of goods and people (explore new routes) -Bar gas and coal waste -Agro-processing -Cultural activities -Skills and entrepreneurship development -Emergency, safety and security. |

14.3. Constraints to Economic Development within Nkomazi

Agriculture

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

Mining

- | Unresolved land claims and land ownership wrangling
- | Lack of capital funding for equipment
- | Lack of entrepreneurial and mining knowledge, especially among the previously disadvantaged
- | Inadequate spatial framework for the municipality

Other constraints and challenges

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

14.4. Job creation Initiatives

EPWP and CWP

The municipality, in collaboration with the Department of Cooperative Governance and Traditional Affairs; Mpumalanga Tourism and Parks Agency, Department of Public Works, Roads and Transport; and Ehlanzeni District Municipality are implementing, inter alia, the following EPWP programmes:

1. The Tourism Ambassador Learnership Programme employing 21 young people;
2. The Waste Management Learnership Programme employing 100 young people;
3. The Clean Town Programme employing 20 people;

Local procurements

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

Comprehensive Rural Development Programme (Crdp)

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

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

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

The programme is currently being implemented in two wards within the municipality: wards 16 and 19. These wards cover the following village:

| | |
|------------------|------------------|
| • Ntunda | • Skhwahlane |
| • Part of Mzinti | • Sibange |
| • Madadeni | • Part of Magudu |

Key to the implementation of CRDP is the realisation of goals in relation to skills development, job creation, reduction of poverty, sustainable infrastructure development and human settlements as well as the facilitation of social cohesion in rural areas. The CRDP requires active participation by all stakeholders; rural people must take the centre stage in the improvement of their own quality of life. Accordingly the municipality has established a CRDP Council of Stakeholders (CoS) as both a coordinating and a decision making structure for the implementation of CRDP. CRDP is championed by the Executive Mayor who is the chairperson of the Council of Stakeholders, the MMC for Planning and Development preside over CRDP CoS meetings in the absence of the Executive Mayor. The CRDP CoS has established a task team to

- Monitor the construction of houses
- Evaluate progress in relation to the implementation of the CRDP business plan

In the 2011/12 financial year, the first year of effective and comprehensive implementation of the programme in the municipality, the following has been achieved:

1. 90 learners have been trained by the Mpumalanga Regional Training Trust in construction related skills such as plumbing, bricklaying, painting, electricity, plastering,
2. 493 human settlements completed and 433 are in the project implementation phase.
3. 600 people appointed to participate in Community Works Programme and a further 400 participating in wards outside CRDP.
4. VIP toilets constructed and completed in Ntunda, Sikhwahlane, Madadeni and Sibange.
5. Approximately 100 houses have been electrified.
6. Bus Route completed in Ntunda
7. Establishment and fencing of community gardens within the two wards.

The following is a summary of jobs created within CRDP in the 2011/12 Financial Year

| Departmental Summary - Nkomazi Municipality | | | |
|--|----------------|----------------------|---------------------------|
| Department | Jobs | | |
| | Planned | Temp Achieved | Permanent Achieved |
| DARDLA | 2 850 | 107 | 2 |
| DEDET | 75 | - | - |
| DOH | 138 | 86 | - |
| DSD | 442 | 11 | - |
| DOE | 150 | - | 68 |
| DHS | 960 | 479 | - |
| MRTT | - | 6 | - |
| COGTA | 35 | 1 000 | - |
| DCSR | 59 | - | - |
| DRDLR | 252 | 3 | - |
| DSSL | - | - | - |
| DPWRT | 270 | 30 | - |
| Municipality | 442 | 86 | - |
| | | | |
| Total | 5 673 | 1 808 | 70 |
| | | | |

The implementation of CRDP is to be intensified in the 2012/13 financial year and is, according to the business plan, expected to facilitate the creation of 5675 temporarily work opportunities and 2045 permanent work opportunities in these two wards.

The coordination and implementation of CRDP is well aligned with the IDP developmental priorities as well as the job creation imperatives of the draft LED strategy and its implementation plan.

The implementation CRDP business plan in the municipality is expected to facilitate the creation of 4759 temporary job opportunities and 1161 permanent job opportunities. Further to this, the municipality is implementing a number of LED projects, contained in the LED strategy, which will facilitate the creation of many job opportunities.

15. SOCIAL SERVICES

15.1. Housing

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

TABLE 30: SOCIAL SERVICES [HOUSING]

| Priority | Housing and Land ownership | Intervention required | | | | | | | | | |
|----------|----------------------------|-----------------------|---------------------|--------------|-------------------------|-----------------|---------------------|---------------|---------------|---------------|---------------|
| | | Rdp houses | | | | | | | Formalization | | |
| | | Settlements | No. of bus shelters | Settlements | No. Households affected | Settlements | No. people affected | Settlements | Type of roads | Settlements | Type of roads |
| | | Bongani | 2000HH | Kamhlushwa | 500HH | Mekemeke | 500HH | Schulzental | 500HH | Boschfontein | 500HH |
| | | Boschfontein | 200HH | Langelooop | 500HH | Middelplaas | 500HH | Mkhwarukhwaru | 500HH | Eastgate | 500HH |
| | | Buffelspruit | 900HH | Louville | 500HH | Mjejane Trust | 4000HH | Sikhwahlane | 500HH | Jeppesreef | 500HH |
| | | Driekoppies | 300HH | Magogeni | 500HH | Mzinti | 500HH | Stentor | 500HH | Schoemansdal | 500HH |
| | | Ext 2 Dunusa | 500HH | Skoonplaas | 500HH | Nhlabaville | 500HH | Block C | 500HH | Mkhwarukhwaru | 500HH |
| | | Babroock | 300HH | Mangweni | 500HH | Ntunda | 500HH | Mgobodzi | 500HH | Stentor | 500HH |
| | | Eastgate | 200HH | Mbeki'sberg | 100HH | Shoemansdal | 500HH | Sibange | 500HH | Masibekela | 500HH |
| | | Jeppesreef | 500HH | Dludluma | 500HH | Hlahleya | 500HH | Khomba-So | 500HH | Steenbok | 500HH |
| | | Madadeni | 500HH | Eric's Ville | 500HH | Goba | 500HH | Mdladla | 500HH | Schulzental | 500HH |
| | | Masibekela | 500HH | Kamaqhekeza | 500HH | Mbuzini Central | 500HH | Ekusulukeni | 500HH | Mbuzini | 500HH |
| | | Hhoyi | 500HH | Orlando | 500HH | Mbanganeni | 500HH | Debele | 500HH | Kamaqhekeza | 500HH |
| | | Ngwenyeni | 500HH | Samora Park | 500HH | Tonga | 500HH | Nkungwini | 500HH | Tonga | 500HH |
| | | Mbangwane | 500HH | | | | | | | | |

Notes: 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. Due to the nature of the housing settlements in these areas, land allocation is the primary responsibility of the traditional authorities. These results in the areas not formalised and make it difficult for people to acquire title deeds and for the municipality to rollout services, as there is no proper planning in the establishment of these townships. 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.

15.2. Human Settlement

Strategic Objectives: To facilitate the process of human settlement and formalisation of informal settlements
Intended outcome: improved human settlements to all communities

The demand for housing in rural villages of the Municipality is increasing. The Department of Human settlement is implementing or has embarked on implementing housing projects in the municipal area. In terms of the provincial survey conducted in 2008, the housing backlog is estimated at 40 869. The provincial Human Settlement Department in consultation with the Local Municipality is currently developing a demand data base which will serve as a basis for future housing allocations.

Though much effort has been dedicated towards the reduction of housing backlogs, land availability for future housing developments remains a challenge as a number of land parcels either belong to Traditional Leaders or private individuals. This hinders the roll out of houses as future human settlements are determined by land availability. It must however be noted that housing provision still remains a Provincial function and the Municipality assists with the identification of beneficiaries. The nature of the Municipality dictates that instead of establishing new human settlements, infills are the key housing development programs as most of the beneficiaries exist within already existing settlements.

The Municipality has through the Department of Land Affairs applied for funds to purchase land for future Human Settlements developments. The newly developed SDF identifies land parcels which are earmarked for future human settlements development. These land parcels provide indications on infrastructure and services available. This will assist in the development of future Comprehensive infrastructure Plans.

Immigration still remains a challenge as the Municipality borders Swaziland and Mozambique. A number of immigrants coming from these neighbouring countries due to a number of varying reasons contribute towards the huge housing backlogs experienced. As these immigrants do not have the necessary documents, they are unable to access a number of services offered by the Government and end up living in shacks or poor housing facilities.

Some of these people come as seasonal labourers whose intentions are to work during a particular season in the farms and do not require permanent residence while at the same time cannot afford to pay rent for housing due to poor remuneration. They normally prefer to use residential units found in the communities where they can easily afford to pay low rents or allowed to stay in the houses where the owners are working in cities.

The Municipality has developed a demand data base with a list containing names and numbers of people in need of housing.

| Municipality | Houses Completed | | Houses completed | Expenditure | | Projected Expenditure | | Backlog (as at last census) |
|------------------|------------------|--------------|------------------|--------------------|-------------------|-----------------------|-----------|-----------------------------|
| | 2004-2005 | 2005-2006 | | 2006-2007 | 2004-2005 | 2005-2006 | 2006-2007 | |
| Thaba Chweu | 388 | 707 | 2534 | 11 399 634 | 10 184 834 | 2 149 784 | | 7 428 |
| Mbombela | 1 553 | 2 579 | 2 360 | 41 121 676 | 49 702 724 | 11 351 496 | | 24 943 |
| Nkomazi | 2 028 | 1 903 | 329 | 78 631 031 | 27 773 511 | 5 083 702 | | 23 536 |
| Umjindii | 252 | 429 | 1 915 | 5 812 577 | 4 279 706 | 844 148 | | 6 181 |
| Bushbuckridge | | | 39 | | | 869 800 | | 1 002 |
| Ehlanzeni | 4 221 | 5 618 | 7 177 | 136 965 918 | 91 940 775 | 20 298 930 | | 63 090 |

Source: Department of Human Settlement

15.3. Education

Strategic Objectives: To promote a culture of reading, literacy and access to information

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

15.4. Safety and Security

Strategic Objectives: Provision of a safe environment to the Nkomazi community

Although the Nkomazi area is experiencing a relatively low crime rate, the safety and security services delivered by the South African Police Service (SAPS) is insufficient. The two neighbouring countries borders with South Africa are a great The Nkomazi municipal area is so vast but it has only seven permanent police stations. There is a need on the part of the SAPS to investigate the possibility of establishing more permanent police stations in strategic areas within the municipal area, so as to improve the accessibility of the service to all communities.

The Municipality attends MAM meetings which are held bi-monthly with the following key stakeholders;

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

Purpose

The purpose of such meetings was to raise security concerns encountered within the Municipal area for the relevant stakeholders to provide the necessary assistance that they could provide in ensuring that crime is combated.

Amongst other issues that are discussed include actions which require Municipal departments to provide particular services as may be required.

- Debushing of dense areas
- Provision of street lights in hot crime sports
- Demolishing of unsafe structures used by criminals to conduct their activities
- The provision of cattle pound to reduce road accidents

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

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

Though community policing remains the function of SAPS, in case where there is a need for Law enforcement in combating crime, the Municipality has a direct contact with the neighbouring police stations which provide the necessary actions as required.

The Municipality has also established a 24 hour emergency number in Hectorspruit which is open to the public to report any incident or accident which may require law enforcement.

The Municipality is currently developing a Safety Plan with the assistance the Provincial Department of Safety, Security and Liaison. The Draft will be available in April 2011.

16. Social Development

The provision and operation of Social Welfare services in the Municipality area is primarily the responsibility of provincial departments. This renders certain problems, as communities are not always aware of this fact and perceive local authorities as the cause to problems especially the provision of services. Local authorities can only act as agents on behalf of their communities to bring problems to the attention of the provincial authorities. It is of importance that problems be identified and brought to the attention of Provincial Departments through the IDP process.

16.1. Social Cohesion

The Ehlanzeni District Municipality is currently developing a district wide Social cohesion plan which will include Nkomazi Local Municipality. Upon approval of the Plan by the District Council, the Municipality will develop its own Social Cohesion Plan which has a direct link to the District Social Cohesion Plan.

The Municipality is currently using the SDF and the LUMS which identifies land parcels earmarked for future developments which bridge the social gaps which were created by the past social segregation

SECTION C

17. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

17.1. Service delivery and infrastructure development KPA

Strategies:

1. Procurement of equipment and the maintenance of existing infrastructure
2. Maintenance of the existing infrastructure and protection of biodiversity
3. Reviewal of monthly, quarterly and annual reports
4. Ensure adherence to the service standards and the Batho Pele principles
5. To ensure compliance to the occupational Health and safety Act and other regulations
6. The implementation of operation and maintenance plan
7. Refurbishment of infrastructure
8. Development of new infrastructure and maintenance of the existing assets

Table 32_ Service delivery and infrastructure development [Water]

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|---|--------------------------------|--|--|--|------------------|------------------|------------------|-------------------|---------------------|
| NK001 | Masibekela Water Treatment Works Phase 2 | Masibekela | Masibekela community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 6,760,293 | 36,752,731 | 0 00 | MIG | NKLM |
| NK002 | Hoyi Reservoir/Elevated Tank | Hhoyi | Hhoyi community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 4,215,690 | 0 00 | 0 00 | MIG | NKLM |
| NK003 | Tonga WTW Phase 1B (Phase 2) | Tonga | Tonga community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 23 430 000 | 0 00 | 0 00 | MIG | NKLM |
| NK004 | Phiva, Vlakbult (Mdladla) elevated tower and Sikhwahlane sectional steel reservoir/elevated tower | Phiva, Mdladla and Sikhwahlane | Phiva, Mdladla and Sikhwahlane communities | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 3,776,020 | 0 00 | 0 00 | MIG | NKLM |
| NK005 | Mzinti bulk water supply upgrade | Mzinti | Mzinti community | Provide all households with | Improved water supply | 0 00 | 10 000 000 | 0 00 | MIG | NKLM |

Table 32_ Service delivery and infrastructure development [Water]

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|---|------------------------------|--------------------------------|--|--|------------------|------------------|------------------|-------------------|---------------------|
| | | | | adequate, quality and affordable water | to 3000 households | | | | | |
| NK006 | Shongwe Hospital bulk water supply upgrade (Replacement of AC pipe) | Schoemansdal [Hospital view] | Schoemansdal community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 0 00 | 8,656,096 | 0 00 | MIG | NKLM |
| NK007 | Phosaville/Phosaville X2 Water Reticulation | Phosaville/Dunusa | Phosaville/Dunusa community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 7,341,623 | 4 305 000 | 0 00 | MIG | NKLM |
| NK008 | Steenbok Water Reticulation | Steenbok | Steenbok community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 3 500 000 | 0 00 | 0 00 | MIG | NKLM |
| NK009 | Mbuzini Water Reticulation | Mbuzini | Mbuzini community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 0.00 | 1,500 000 | 0 00 | MIG | NKLM |
| NK010 | Ntunda Water Reticulation + Bulk | Ntunda | Ntunda community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 3 000 000 | 0 00 | 0 00 | MIG | NKLM |
| NK011 | Upgrading of Masibekela bulk pipeline(replacement of Ac pipe) | Masibekela | Masibekela community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 0 00 | 16,000,000 | 0 00 | MIG | NKLM |
| NK012 | Kruger National park projects(Upgrading of Skukuza/lower Sabie | Kruger National Park | Kruger National Park community | Provide all households with adequate, quality | Improved water supply to 3000 | 2 728 680 | 3 598 450 | 0 00 | MIG | NKLM |

Table 32_ Service delivery and infrastructure development [Water]

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|---|---------------------------------|--|--|--|------------------|------------------|------------------|-------------------|---------------------|
| | Water Purification Plant and crocodile Bridge) | | | and affordable water | households | | | | | |
| NK013 | Upgrading of malelane WTW 6ml/day & concrete reservoir | Malalane | Malalane community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 0 00 | 12,438,260 | 27,561,740 | MIG | NKLM |
| NK014 | Upgrading of Hectorspruit water treatment works and raw water abstraction | Hectorspruit | Hectorspruit community | Provide all households with adequate, quality and affordable water | Improved water supply to 3000 households | 0.00 | 0 00 | 7,000,000 | MIG | NKLM |
| NK015 | Mbuzini Bulk Water Supply Scheme phase 2 Augmentation: Bulk pipeline from khombaso to thambokhulu + pump station Thambokhulu Reservoir + Pumping station Thambokhulu bulk pipeline to Mbuzini [Ndindindi Reservoir] | Mbuzini, khombaso, tsambokhulu. | Mbuzini, khombaso, tsambokhulu communities | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 41,189,961 | 0 00 | 0 00 | MIG | NKLM |
| NK016 | Driekoppies water treatment works | Driekoppies | Driekoppies and the surrounding community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 0 00 | 0 00 | 15 577 883 | MIG | NKLM |
| NK017 | Mjejane Trust bulk supply [water treatment plan + steel reservoir + water reticulation] | Mjejane | Mjejane community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 0 00 | 0 00 | 18 000 000 | MIG | NKLM |
| NK018 | Tonga D elevated tank + water reticulation | Tonga | Tonga community | Provide all households with | Improved water supply | 0 00 | 0 00 | 5 000 000 | MIG | NKLM |

Table 32_ Service delivery and infrastructure development [Water]

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|---|------------------|-----------------------|--|---|------------------|------------------|------------------|-------------------|---------------------|
| | | | | adequate, quality and affordable water | to all households | | | | | |
| NK019 | Langeloop Water Reticulation: Bhekisisa + S'bokeng | Langeloop | Langeloop community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 0 00 | 0 00 | 10 000 000 | MIG | NKLM |
| NK020 | Dunusa mainline | Dunusa | Dunusa community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 700 000 | 800 000 | 0 00 | Revenue | NKLM |
| NK021 | Water tanker | Nkomazi | Nkomazi community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 800 000 | 850 000 | 870 000 | Revenue | NKLM |
| NK022 | Malelane Bulk water and sewer upgrade - feasibility study | Malelane | Malelane community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 6 000 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK023 | Water supply Master plan | Nkomazi | Nkomazi community | Provide all households with adequate, quality and affordable water | Water master plan developed | 1 500 000 | 0 00 | 0 00 | Revenue | NKLM |

Table 33_Sanitation projects
Department of Infrastructure and Development

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|-------------------------|------------------|-----------------------|-------------------|---------------------------|------------------|------------------|------------------|-------------------|---------------------|
| NK024 | Old villages sanitation | Nkomazi | Nkomazi Community | | | 5 000 000 | 7 500 000 | 8 000 000 | MIG | NKLM |
| NK025 | Ne villages sanitation | Nkomazi | Nkomazi Community | | | 5 000 000 | 7 500 000 | 8 000 000 | MIG | NKLM |

Table 34_operations and maintance

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|--|------------------|-----------------------|--|---|--------------------------|------------------|------------------|-------------------|---------------------|
| NK026 | Operations and maintainance for the transferred scheme | Nkomazi | Nkomazi Community | Day to day maintainance of the plants transferred to municipality by the Department | Number of transferred water schemes not required standard | R2774 000 | 0 | 0 | DWA | NKLM |
| NK027 | Refurbishment of the waste water treatment works | Nkomazi | Nkomazi Community | Restcration of the transferred assets to their original design to ensure efficiency and effectiveness of the plant | Number of transferred water schemes not meeting required standard | R4720 000 | 0 | 0 | DWA | NKLM |
| NK028 | Driekoppies upgrading | Nkomazi | Nkomazi community | Augumentation of water supply | Number of schemes constructed | R6000 000 | 0 | 0 | DWA | NKLM |
| NK029 | Sibange bulk water supply | Nkomazi | Nkomazi community | Augumentation of water supply | Number of schemes constructed | R6000 000 | 0 | 0 | DWA | NKLM |
| NK030 | Drinking water quality monitoring | Nkomazi | Nkomazi Community | Compliance of WSAs to SANS 241 | % of incompilance of WSAs to SANS 241 | R500000 for all five LMs | 0 | 0 | DWA | NKLM & other LMs |

Table 35_ Electricity Projects

| Department of Infrastructure Development | | | | | | | | | | |
|--|--|------------------|------------------------|---|---|------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
| NK031 | Eskom Bulk supply Upgrades in Nkomazi | Nkomazi | Nkomazi community | Provide adequate and reliable electricity to all households | New and old Households having access to electricity | 5 000 000 | 5 000 000 | 6 000 000 | Revenue | NKLM |
| NK032 | Marloth Park Electrification | Marloth Park | Marloth park Community | Provide adequate and reliable electricity to all households | All Households having access to electricity | 1 500 000 | 1 500 000 | 2 000 000 | Revenue | NKLM |
| NK033 | New/upgrade substations in Nkomazi | Nkomazi | Nkomazi community | Provide adequate and reliable electricity to all households | New and old Households having access to electricity | 2 000 000 | 2 000 000 | 2 000 000 | Revenue | NKLM |
| NK034 | Refurbish LV and MV Infrastructure in Nkomazi | Nkomazi | Nkomazi community | Provide adequate and reliable electricity to all households | New and old Households having access to electricity | 1 200 000 | 1 500 000 | 1 500 000 | Revenue | NKLM |
| NK035 | Installation of Ht Ring Supplies in Nkomazi | Nkomazi | Nkomazi community | Provide adequate and reliable electricity to all households | New and old Households having access to electricity | 1 000 000 | 1 000 000 | 1 000 000 | Revenue | NKLM |
| NK036 | Repair/Replace streetlights and Mast Lights in Nkomazi | Nkomazi | Nkomazi community | Provide adequate and reliable electricity to all households | New and old Households having access to electricity | 300 000 | 300 000 | 500 000 | Revenue | NKLM |
| NK037 | DOE Electrification projects | Nkomazi | Nkomazi Community | Provide adequate and reliable electricity to all households | New and old Households having access to electricity | 12 600 000 | 7 000 000 | 10 000 000 | INEG | NKLM |
| NK038 | DOE Electrification projects [Mzinti RDP] | Mzinti | Mzinti community | Provide adequate and reliable electricity to all households | New and old Households having access to electricity | 2 000 000 | 2 000 000 | 2 000 000 | Revenue | NKLM |

Table 36_Roads Projects

| Department of Infrastrucure and Development | | | | | | | | | | |
|---|--|------------------|-------------------------------|--|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
| NK039 | upgrading and surfacing Suid drop-komatipoort | Komatipoort | Komatipoort community | Provide efficient public transport network | Improved and efficient road network | 3 000 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK040 | Eastgate(Kamhlushwa) bus route phase 2 | Kamhlushwa | Kamhlushwa community | Provide efficient public transport network | Improved and efficient road network | 0 00 | 6 000 000 | 0 00 | MIG | NKLM |
| NK041 | M B to Tax Rank Bus Route (KaMhlushwa) | Kamhlushwa | Kamhlushwa community | Provide efficient public transport network | Improved and efficient road network | 0 00 | 7 500 000 | 0 00 | MIG | NKLM |
| NK042 | Langeloo Bus Route Phase 2 | Langeloo | Langeloo community | Provide efficient public transport network | Improved and efficient road network | 9,988,115 | 0 00 | 0 00 | MIG | NKLM |
| NK043 | Design :Nkomazi (ward 16,17) Sibange 1 culvert bridge Sibange 2 culvert bridge Sibange 3 culvert bridge Manzini 1 culvert bridge Manzini 2 culvert bridge Manzini 3 culvert bridge | Nkomazi | Sibange and manzini community | Provide efficient public transport network | Improved and efficient road network | 700 000 | 0 | 0 | DPWRT | NKLM |
| NK044 | Boschfontain 4km sidewalk(Rentation Release) | Nkomanzi | Boschfontain community | Provide efficient public transport network | Improved and efficient road network | 125 000 | 0 | 0 | DPWRT | NKLM |
| NK045 | bridge on Road D2943 over Lomati River in Driekoppies | Nkomazi | Lomanti and Driekoppies | Provide efficient public transport network | Improved and efficient road network | 12 989 000 | 6 000000 | 2 975000 | DPWRT | NKLM |

Table 36_Roads Projects

Department of Infrastructure and Development

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|--------------|--|------------------|-----------------------------|--|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------|
| NK046 | Upgrading of Roads D1869 and D1870 between Marloth park and Komatipoort(15.5 km) | Nkomazi | Marlothpark and Komatipoort | Provide efficient public transport network | Improved and efficient road network | 46 496 000 | 25 772000 | 4 115000 | DPWRT | NKLM |
| NK047 | Upgrading of Road D2944 between bosch fontein(D2945)and Magogeni(5km)(EPWP) | Nkomazi | boschfontein and Magogeni | Provide efficient public transport network | Improved and efficient road network | 1 406 000 | 0 | 0 | DPWRT | NKLM |
| NK048 | Upgrading of road D2945 betwwen Sibange and boschfontein | Nkomazi | Boschfontein and sibange | Provide efficient public transport network | Improved and efficient road network | 287 000 | 0 | 0 | DPWRT | NKLM |
| NK049 | Patching | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 70 000 000 | 73 850000 | 78 281000 | DPWRT | NKLM |
| NK050 | Culvert maintenance | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 6 000 000 | 6 330000 | 6 710000 | DPWRT | NKLM |
| NK051 | Side drain maintenance | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 3 000 000 | 3 165000 | 3 355000 | DPWRT | NKLM |
| NK052 | Shoulder maintenance | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 10 000 000 | 10 550000 | 11 183000 | DPWRT | NKLM |

Table 36_Roads Projects

Department of Infrastrucure and Development

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|---------------------------|------------------|-----------------------|--|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------|
| NK053 | Road signs | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 20 000000 | 21 100000 | 22 366000 | DPWRT | NKLM |
| NK054 | Cleaning of Road reserves | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 4 000000 | 4 220000 | 4 473000 | DPWRT | NKLM |
| NK055 | Road marking & Road studs | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 16 000000 | 16 880000 | 17 893000 | DPWRT | NKLM |
| NK056 | guardrails | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 4 000000 | 4 220000 | 4 473000 | DPWRT | NKLM |
| NK057 | Distance(km)markers | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 1 200 000 | 1 266000 | 1 342000 | DPWRT | NKLM |
| NK058 | Fire breaks | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 4 000 000 | 4 220 000 | 4 473 000 | DPWRT | NKLM |
| NK059 | Grass cutting | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 4 000 000 | 4 220 000 | 4 473 000 | DPWRT | NKLM |

Table 36_Roads Projects

Department of Infrastructure and Development

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|--|------------------|---------------------------------------|--|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------|
| NK060 | Weed cutting | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 3 000 000 | 3 165 000 | 3 355 000 | DPWRT | NKLM |
| NK061 | Weed contral | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 48 000 | 50 640 | 53 678 | DPWRT | NKLM |
| NK062 | grading | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 4 800 000 | 50 640 000 | 53 678 000 | DPWRT | NKLM |
| NK063 | fencing | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 3 000 000 | 3165000 | 3 355 000 | DPWRT | NKLM |
| NK064 | gabions | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 3 800 000 | 4 009 000 | 4 250 000 | DPWRT | NKLM |
| NK065 | Municipal support | Nkomazi | Nkomazi | Provide efficient public transport network | Improved and efficient road network | 16 500 000 | 18 500 000 | 21 500 000 | DPWRT | NKLM |
| NK066 | Improvement of Drainage of Road D2944 between Middelplaas and schulzental(7 km | Nkomazi | Middelplaas and schulzental community | Provide efficient public transport network | Improved and efficient road network | 7 000 000 | 0 | 0 | DPWRT | NKLM |

Table 36_Roads Projects

Department of Infrastrucure and Development

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|---|------------------|-----------------------------------|--|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------|
| NK067 | Regraveling of Road D2949 between Mangweni and steenbok(10) | Nkomazi | Mangweni and steenbok | Provide efficient public transport network | Improved and efficient road network | 1 200 000 | 0 | 0 | DPWRT | NKLM |
| NK068 | Regraveling of road D2950 between Ngwenyeni and Dludluma | Nkomazi | Ngwenyeni and Dludluma | Provide efficient public transport network | Improved and efficient road network | 720 000 | 0 | 0 | DPWRT | NKLM |
| NK069 | Regraveling of road D2144 between Grimman and Komatipoort(14km) | Nkomazi | Grimman and Komatipoort | Provide efficient public transport network | Improved and efficient road network | 1 680 000 | 0 | 0 | DPWRT | NKLM |
| NK070 | Regraveling of Road D2945 Mgobodzi and kaMbambiso | Nkomazi | Mgobodzi and kaMbambiso community | Provide efficient public transport network | Improved and efficient road network | 1 560 000 | 0 | 0 | DPWRT | NKLM |
| NK071 | Regraveling of road D2351 Makhundu and one tree hill(3km) | Nkomazi | Makhundu and one tree hill | Provide efficient public transport network | Improved and efficient road network | 360 000 | 0 | 0 | DPWRT | NKLM |
| NK072 | Driekoppies Bus route | Driekoppies | Driekoppies community | Provide efficient public transport network | Improved and efficient road network | 0 00 | 6 527 883 | 8 907 860 | MIG | NKLM |
| NK073 | Mafambisa bus route | Mafambisa | Mafambisa community | Provide efficient public transport network | Improved and efficient road network | 0 00 | 6 000 000 | 9 000 000 | MIG | NKLM |

Table 36_Roads Projects**Department of Infrastructure and Development**

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|-------------------------------|----------------------|------------------------|--|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------|
| NK074 | Boschfontein bus route | Boschfontein | Boschfontein community | Provide efficient public transport network | Improved and efficient road network | 0 00 | 0 00 | 10 000 000 | MIG | NKLM |
| NK075 | Orlando/Komatipoort bus route | Orlando[Komatipoort] | Orlando Community | Provide efficient public transport network | Improved and efficient road network | 0 00 | 0 00 | 13 819 800 | MIG | NKLM |
| NK076 | Middelplaas roads | middelplaas | Middelplaas community | Provide efficient public transport network | Improved and efficient road network | 0 00 | 0 00 | 10 472 117 | MIG | NKLM |

Table 37_Community Facilities Projects**Department of Community Services**

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|---|-------------------------|-----------------------|---|---|------------------|------------------|------------------|-------------------|---------------------|
| NK077 | Jeppes Reef Community Hall | Jeeps Reef | Jeeps Reef community | Provide the communities with safe building for different purposes | Number of people Utilising the hall | 0 00 | 5 000 000 | 0 00 | MIG | NKLM |
| NK078 | Upgrading of KaMaqhekeza and Kamhlushwa stadium | KaMaqhekeza, Kamhlushwa | Nkomazi Community | Provide communities with safe structures for community activities | kaMaqhekeza & Kamhlushwa stadium upgraded | 5 473 032 | 0 00 | 0 00 | MIG | NKLM |
| NK079 | Dluluma Community Hall | Dludluma | Dludluma community | Provide the communities with safe building for different purposes | Number of people Utilising the hall | 4 761 412 | 0 00 | 0 00 | MIG | NKLM |

Table 38_ Waste Management Projects

| Department of Community Services | | | | | | | | | | |
|----------------------------------|---|-----------------------|---------------------------------|---|---|------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
| NK080 | KaMaqhekeza/Steebbo k Solid Waste Disposal Site Phase 2 | Kamaqhekeza/steenbo k | Kamaqhekeza/steenbo k community | Provide communities with high quality engineering services | KaMaqhekeza/Steebbo k Solid Waste Disposal Site Phase 2 completed | 5 867 694 | 0 00 | 0 00 | MIG | NKLM |
| NK081 | Masibekela Recreational Park | Masibekela | Masibekela Community | Provide communities with high quality of community services | Masibekela Recreational park completed | 10 000 000 | 0.00 | 0.00 | Dedet | NKLM |
| NK082 | Fencing of Masibekela place of safety | Masibekela | Masibekela community | Provide communities with high quality of community services | Masibekela place of safety fenced | 150 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK083 | Fencing of Kamhlushwa cemetery | Kamhlushwa | Kamhlushwa community | Provide communities with high quality of community services | Kamhlushwa new cemeteries fenced | 150 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK084 | Fencing Naas | Naas | Naas community | Provide communities with high quality of community services | Naas cemeteries fenced | 0 00 | 200 000 | 0 00 | Revenue | NKLM |
| NK085 | Transfer station, Marloth park | Marloth park | Marloth community Park | Provide communities with high quality of | Marloth park station transfer | 1 200 000 | 1 000 000 | 0 00 | Revenue | NKLM |

Table 38_Waste Management Projects

| Department of Community Services | | | | | | | | | | |
|----------------------------------|---|------------------|-----------------------|--|--|------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
| | | | | community | | | | | | |
| NK086 | Transfer station Komatipoort | Komatipoort | Komatipoort community | Provide communities with high quality of community | Marloth park station transfer | 0 00 | 1 000 000 | 1 000 000 | Revenue | NKLM |
| NK087 | Transfer station, Kamhlushwa | Kamhlushwa | Kamhlushwa community | Provide communities with high quality of community | Kamhlushwa station transfer | 0 00 | 0 00 | 1 000 000 | Revenue | NKLM |
| NK088 | Water tanker for steenbok landfill site | Steenbok | Steenbok community | Provide communities with high quality of community | Steenbok land fill site water tanker installed | 0 00 | 0 00 | 2 000 000 | Revenue | NKLM |
| NK089 | Steenbok landfill site-phase 2 | Steenbok | Steenbok community | Provide communities with high quality of community | Landfill site completed | 5 867 694 | 0 00 | 0 00 | MIG | NKLM |
| NK090 | Establishment of Malelane landfill site [feasibility study] | Malelane | Malelane community | Provide communities with high quality of community | Feasibility study completed | 300 000 | 0 00 | 0 00 | Revenue | NKLM |

Table 39_Land Use Management Projects

| Department of Planning and Development | | | | | | | | | | |
|--|--------------|------------------|-----------------------|-------------------|---------------------------|------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |

Table 39_Land Use Management Projects

| Department of Planning and Development | | | | | | | | | | |
|--|--|------------------|------------------------|--|-------------------------------------|------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
| NK091 | Mjejane Township establishment [roll over] | Mjejane | Mjejane community | Formalisation of Mjejane settlement | Proclaimed Township of Mjejane | 700 000 | 700 000 | 0 00 | Revenue | NKLM |
| NK092 | Block c Township establishment [roll over] | Block C | Block community C | Formalisation of Block C settlement | Proclaimed Township of Block C | 500 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK093 | Pholane Township establishment [roll over] | Pholane | Pholane community | Formalisation of Pholane settlement | Proclaimed Township of Pholane | 800 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK094 | Stentor Township establishment | Stentor | Stentor community | Formalisation of Stentor settlement | Proclaimed Township of P Stentor | 500 000 | 1 000 000 | 0 00 | Revenue | NKLM |
| NK095 | Mkharukhwaru Township establishment | Mkharukhwaru | Mkharukhwaru community | Formalisation of Mkharukhwaru settlement | Proclaimed Township of Mkharukhwaru | 500 000 | 1 000 000 | 0 00 | Revenue | NKLM |
| NK096 | GIS Shared services | Nkomazi | Nkomazi community | Provision of up to date GIS Information for Nkomazi | Updated GIS information | 250 000 | 250 000 | 0 00 | Revenue | NKLM |
| NK097 | Long Term Development plan | Nkomazi | Nkomazi community | To plan and guide development in terms of policy and legislation | Long term plan developed | 1 500 000 | 1 500 000 | 0 00 | Revenue | NKLM |

17.2. Local Economic Development KPA

Strategies:

- 1. Access to information through awareness campaign**
- 2. Coordination and promotion of tourism through arts and Culture**
- 3. Monitor and support all departmental activities**
- 4. Capacity building, skills development programmes and public participation**

5. Engagement with the corporate world
6. Audit and review all policies and by-laws
7. Public Participation and stakeholder engagements
8. Development of business plans for approval by COGTA
9. Invest in the strategic infrastructure in order to stimulate investment in line with the municipal SDF

Table 40_ Local Economic Development Projects

Department of Planning and Development

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|--|----------------------|--------------------------------|---|---|------------------|------------------|------------------|-------------------|---------------------|
| NK098 | Hawkers markets N4/R570 | N4/R570 | Nkomazi community | Provide facilities for business opportunities | Hawkers N4/R570 market constructed | 200 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK099 | Ablusions for hawkers MLN/KMPT | Malalane/Komatipoort | Nkomazi community | Provide facilities for business opportunities | Ablusions for hawkers MLN/KMPT | 180 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK100 | Mining strategy | Nkomazi | Nkomazi community | To promote and facilitate economic transformation, sustainable growth and development | Mining strategy developed | 0 00 | 500 000 | 0 00 | Revenue | NKLM |
| NK101 | Agriculture and forestry strategy | Nkomazi | Nkomazi community | To promote and facilitate economic transformation, sustainable growth and development | Agriculture and forestry strategy developed | 0 00 | 500 000 | 0 00 | Revenue | NKLM |
| NK102 | Ablusions [toilets] for hawkers - MLN KMPT | Malelane_Komatipoort | Malelane_Komatipoort community | To promote and facilitate economic transformation, sustainable growth and development | Ablusions done | 180 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK103 | Naas incubator | Naas | Naas community | To promote and facilitate | Incubator completed | 0 00 | 700 000 | 0 00 | Revenue | NKLM |

Table 40_ Local Economic Development Projects

| Department of Planning and Development | | | | | | | | | | |
|--|--------------|------------------|-----------------------|---|---------------------------|------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
| | | | | economic transformation, sustainable growth and development | | | | | | |

17.3. Good Governance and Public Participation KPA

Strategies:

1. Interacting with community and other stakeholders (sports development and sports events)
2. Procurement and maintenance of fire equipment, mitigation and awareness
3. Prevention, awareness and support
4. Maintenance of the existing infrastructure
5. To promote effective internal and external stakeholder engagement
6. Engagement with the relevant stakeholders
7. Promoting a culture of good governance and accountability
8. Promote adherence to prescribed guide for conduct or action
9. Provide support to the effective functioning of council
10. Support the prevention and awareness campaigns
11. Promote an open door policy in all departments
12. Monitoring and evaluation of conduct
13. Implementation of projects and activities as per SDBIP
14. Evaluate and Monitor departmental performance
15. Active participation in all relevant community meetings

Table 41_ Municipal Development and Transformation projects

| Department of Planning and Development | | | | | | | | | | |
|--|------------------------------|------------------|-----------------------|-----------------------------|--|------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
| NK104 | Revenue enhancement strategy | Nkomazi | Nkomazi community | Reduced dependency on grant | Revenue enhancement strategy developed | 1 500 000 | 1 584 000 | 1 669 536 | Revenue | NKLM |

17.4. Institutional Development and Transformation

Strategies:

1. Compliance with the requirements of a credible IDP
2. Access to information through awareness campaign
3. Monitoring and evaluation of risks
4. Implementation of projects as per SDBIP
5. Employ individuals with the required skills and Provide relevant training
6. Assessment and identification of employees' training needs
7. Audit and review all sector plans
8. Provide and Encourage full utilisation of technology
9. Monitor all departments to ensure that the action plans aimed at addressing the identified risks are implemented
10. Produce quarterly feedback reports on the identified risks
11. Provide updated departmental plans
12. Stimulate investment through the development of infrastructure

Table 41_ Municipal Development and Transformation projects

Department of Planning and Development

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|------------|---|--------------------|-----------------------|---|---|------------------|------------------|------------------|-------------------|---------------------|
| NK105 | Extension of Mzinti workshops & Offices | Corporate services | Property services | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 600 000 | 0 00 | 0 00 | Revenue | NKLM |
| NK106 | Municipal offices | Nkomazi | Nkomazi Community | Provide communities with high quality of community services | Nkomazi Municipal offices completed | [-200 000 000] | 0 | 0 | Unknown | NKLM |
| NK107 | Paving phase 2 Malelane testing station | Nkomazi | Nkomazi community | Provide communities with high quality of community services | Testing station paved | 0 00 | 100 000 | 100 000 | Revenue | NKLM |
| NK108 | 3x Standby quarters | Nkomazi | Nkomazi community | Provide communities with high quality of community | Standby quarters completed | 0 00 | 150 000 | 150 000 | Revenue | NKLM |

Table 41_Municipal Development and Transformation projects

Department of Planning and Development

| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | 2012/2013 Budget | 2013/2014 Budget | 2014/2015 Budget | Source of Funding | Implementing Agency |
|--------------|---------------------------|------------------|-----------------------|---|---------------------------|------------------|------------------|------------------|-------------------|---------------------|
| | | | | services | | | | | | |
| NK109 | law library establishment | Nkomazi | Nkomazi community | Provide communities with high quality of community services | Law library completed | 250 000 | 0 00 | 0 00 | Revenue | NKLM |

SECTION D

18. PROJECTS OF OTHER STAKEHOLDERS

| 18.1. TABLE 42_LAND OWNERSHIP, TOWNSHIP ESTABLISHMENT AND LAND USE MANAGEMENT | | | | | | | | | | |
|---|---|------------------|-----------------------|--|---------------------------|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2012/2013 | 2013/2014 | 2014/2015 | | |
| NK110 | Portion 91 and 120 (Combined to be portion 158) Of Farm Malelane 389 JU | Malelane | Nkomazi Community | Develop acquired portions of land for the creation of Sustainable Integrated Human Settlements | | R 150 000 | 0 00 | 0 00 | DHS | NKLM |
| NK111 | Incremental interventions: people's housing process in support of the comprehensive rural development programme | Nkomazi | Nkomazi Community | To provide top structure under the People's Housing Process Programme | 300 Units | R18 324 000 | 0 00 | 0 00 | DHS | NKLM |
| NK112 | Rural interventions: rural housing and communal land rights in support of the comprehensive rural development programme | Nkomazi | Nkomazi Community | To provide for housing units under the Rural Housing Programme | 100 units | R6 000 000 | 0 00 | 0 00 | DHS | NKLM |
| NK113 | Social and economic facilities | Nkomazi | Nkomazi Community | To construct 6 community Halls and 5 Child Care Centres | 1 Hall + 1 Child care | R12 000 000 | 0 00 | 0 00 | DHS | NKLM |

18.2.COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - NKOMAZI BUSINESS PLAN 2012/13

| | Activities | Ward/ Village | Responsible Institutions | Jobs | | Beneficiaries | Performance Indicators | 2012/13 BUDGET | | | |
|--|---|--|-----------------------------|--------|------|---------------|------------------------|-------------------------|-----------|-----------|------------|
| | | | | Temp | Perm | | | Required | Available | Shortfall | |
| Output 1 : Sustainable agrarian reform with small and large scale farming | | | | | | | | | | | |
| Project 1.1: Livestock Development Programme (Masibuyele Esibayeni) | | | | | | | | | | | |
| - | | | | | | | | | | | |
| 1.1.1 | Animal handling facilities construction | Bull and Heifer Phase 2 (Construction of Feedlot and Abattoir; Livestock handling facilities and water drinking facilities. | | DARDLA | 15 | 50 | - | Construction of feedlot | 5,000,000 | 2,500,000 | -2,500,000 |
| 1.1.2 | Grazing camps infrastructure construction | Fencing of 50 km of grazing camps | | DARDLA | 80 | - | 27,784 | 50 km fenced | 1,800,000 | 1,800,000 | - |
| 1.1.3 | Dairy production infrastructure construction | Development of dairy enterprise | - | - | - | - | - | - | - | - | - |
| 1.1.4 | Testing Scheme | | | | - | - | - | | - | - | - |
| 1.1.5 | Goat production infrastructure | Construction of kraals and procuring goats | | | - | - | - | | - | - | - |

| | | | | | | | | | | | |
|--|---|--|----|--------|-----|-----|--------|--|------------|------------|-------------|
| | construction | | | | | | | | | | |
| 1.1.6 | Piggery production infrastructure construction | Construction of piggery houses and procuring pigs | | | - | - | - | | - | - | - |
| 1.1.7 | Poultry production | Poultry value-chain development (poultry houses & abattoir developed) | | DARDLA | 150 | 100 | 33,810 | 12 poultry houses & one (1) abattoir developed | 45,300,000 | 12,000,000 | -33,300,000 |
| | | | | | 245 | 150 | 61,594 | - | 52,100,000 | 16,300,000 | -35,800,000 |
| Project 1.2: Land Reform Farms Revitalization programme | | | | | | | | | | | |
| 1.2.1 | Land Reform farms revitalization | Revitalization of irrigation infrastructure for sugarcane projects Walda, Mbunu B, Ngogolo, Sibange & Tikhonte | | DARDLA | 250 | 100 | 356 | 1240 ha of irrigation infrastructure revitalized | 30,600,000 | 26,986,000 | -3,614,000 |
| | | | | | 250 | 100 | 356 | - | 30,600,000 | a | -3,614,000 |
| Project 1.3: Fencing Provision programme | | | | | | | | | | | |
| 1.3.1 | Fencing | Provision of diamond mesh fencing for 100 households and 50 km households | | DARDLA | 20 | - | - | 50 km fenced | 1,800,000 | 1,800,000 | - |
| | | | | | 20 | - | - | - | 1,800,000 | 1,800,000 | - |
| | | | | | 515 | 250 | 61,950 | - | 84,500,000 | #VALUE! | -39,414,000 |
| | | | aa | | | | | | | | |

| Output 2 : Improved access to affordable and diverse food | | | | | | | | | | | |
|---|---|--|--|--------|-------|-----|--------|---|------------|------------|-------------|
| Project 2.1: Masibuyele Emasimini (Crop Production) | | | | | | | | | | | |
| 2.1.1 | Plough, planting and harvesting provision | Ploughing and planting of 16,500 ha for various crops (12020 ha Food Security & 4480 ha Land and Agrarian Reform) linked to 4 PHC foodgardens: Mzinti, Sibange, Sikhwahlane & Mgobodzi clinics (DoH) | | DARDLA | 1,280 | 320 | 15,675 | 16 500 ha ploughed and planted | 59,400,000 | 16,000,000 | -43,400,000 |
| 2.1.2 | Tractors and implements provision | Provision of 11 tractors & implements to Land and Agrarian Reform beneficiaries | | DARDLA | 11 | 25 | - | 11 tractors & implements to Land and Agrarian Reform beneficiaries provided | 7,000,000 | 7,000,000 | - |
| 2.1.3 | Tunnels (vegetable production) establishment | Construction of 10 tunnels for vegetable production in wards 16&17 | | MEGA | 20 | 10 | | 10 tunnels for vegetable production constructed in ward 16 & 17 | 3,000,000 | 3,000,000 | - |
| | | | | | 1,311 | 355 | 15,675 | - | 69,400,000 | 26,000,000 | -43,400,000 |
| Project 2.2 : Integrated nutrition programme | | | | | | | | | | | |

| | | | | | | | | | | | |
|--|--|--|------------|-----|-------|-----|--------|-------------------------------|------------|------------|-------------|
| 2.2.1 | Feeding Scheme1 (schools & hospitals) provision | Feeding schemes for 13 Quantile 1-3 primary and secondary schools through acquisition from agriculture cooperatives for 9598 leaners | | DoE | - | 150 | 826 | 13 schools provided with food | 4,990,603 | 4,990,603 | - |
| 2.2.2 | Feeding Scheme2 (homes & individuals) provision | | | | - | - | - | | | - | - |
| | | | | | - | 150 | 826 | - | 4,990,603 | 4,990,603 | - |
| Project 2.3 : Provision of food parcels to needy people linked to farmers | | | | | | | | | | | - |
| 2.3.1 | Food Parcels | Provision of 500 food parcels to vulnerable groups | 20, 22, 24 | DSD | - | - | - | 500 households food secured | 1,000,000 | - | -1,000,000 |
| | | | | | - | - | - | | 1,000,000 | - | -1,000,000 |
| Total Output 2 | | | | | 1,311 | 505 | 16,501 | - | 75,390,603 | 30,990,603 | -44,400,000 |
| Output 3 : Improved rural services to support livelihoods | | | | | | | | | | | |
| Project 3.1: Primary Health and Home Based Care Services | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-------|---|---|----------|-----|-----|----|-------|---|------------|------------|------------|--|
| 3.1.1 | Home Community Based Care (HCBC) established and maintained | Funding of 16 HCBCs (target is for municipality, still to be revised) | | DSD | 224 | - | 269 | 16 HCBC funded | 6,053,824 | 6,053,824 | - | |
| 3.1.2 | PHC Construction | Construction of new clinics at Ntunda | | DoH | 15 | 8 | 5,510 | New clinic constructed in Ntunda | 19,000,000 | 19,000,000 | - | |
| 3.1.3 | NPOs & CBO services provision | 5 non-profit organizations (NPOs) funded to provide community based services. Establish x 2 PHC Outreach Teams for PHC Re-engineering | 16,17,19 | DoH | 98 | 4 | - | 5 NPOs funded.x 2 PHC Outreach Teams established for PHC Re-engineering | 3,131,496 | 3,131,496 | - | |
| | | | | | 337 | 12 | 5,779 | - | 28,185,320 | 28,185,320 | - | |
| | Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education | | | | | | | | | | | |
| 3.2.1 | ECD Construction | Construction of 4 ECD centres | | DoE | 60 | - | 600 | 4 ECD centres constructed | 5,200,000 | - | -5,200,000 | |
| 3.2.2 | ECD establishment and supporting | | | | - | - | - | | - | - | - | |
| 3.2.3 | ECD Caregivers capacity enhancement provision | | | | - | - | - | | - | - | - | |
| 3.7.1 | Schools Construction & renovation | Construction of 5 classroom at Dlamadoda | | | - | - | - | Additional classroom constructed | 2,253,000 | 2,253,000 | - | |

| | | | | | | | | | | | |
|--|---|--|--|-------|-----|----|--------|---|------------|------------|------------|
| 3.7. 2 | ECD funding | Funding of 10 new ECD center operations | | DSD | 0 | 60 | 2601 | 10 New ECD centres supported | 1,584,000 | 1,584,000 | - |
| | | | | | 60 | 60 | 3201 | 0 | 9037000 | 3837000 | -5200000 |
| Project 3.3 : Provision of Community Service Centres for access to basic services | | | | | | | | | | | |
| 3.3. 1 | Multipurpose Center (MPC) construction | Construction of a Multipurpose Centre (Sports and recreation, library, etc.) | | DSD | 100 | - | 33,810 | Multi-purpose Centre constructed | 4,300,000 | 4,300,000 | - |
| 3.3. 2 | Thusong Centre establishment | Establishment of Thusong centre at Matsamo tribal Authority | | COGTA | 45 | 8 | - | 1 Thusong centre established | 5,000,000 | - | -5,000,000 |
| 3.3. 3 | Youth Development programme | Funding of youth development centres | | DSD | 10 | - | 600 | 2 youth development centres established | 1,350,000 | 1,350,000 | - |
| 3.3. 4. | Household water | | | | - | - | - | | - | - | - |
| | | | | | 155 | 8 | 34,410 | - | 10,650,000 | 5,650,000 | -5,000,000 |
| Project 3.4 : Housing Programme | | | | | | | | | | | |
| 3.4. 1 | PHP construction | Construction of 300 PHP houses | | DHS | 300 | - | 300 | 300 PHP houses Constructed | 21,000,000 | 21,000,000 | - |
| | | | | | 300 | - | 300 | - | 21,000,000 | 21,000,000 | - |
| Project 3.5 : Water Supply for both domestic and agricultural services | | | | | | | | | | | |

| | | | | | | | | | | | |
|---|---|--|---------|--------|-----|---|---|--|--------------|-----------|------------|
| 3.5.1 | Water Tanks provision | Installation of rain water harvesting tanks at Ntunda | | DARDLA | 40 | - | 160 | Rain water harvesting tanks installed | ##### ### | 1,500,000 | - |
| 3.5.2 | Boreholes domestic & gardens provision | Provision of 10 boreholes and elevated tanks and reticulation for 50 households | | DARDLA | 50 | | Boreholes and elevated tanks for 50 households provided | 10 boreholes and elevated tanks and reticulation for 50 households provided | 2,650,000 | - | -2,650,000 |
| 3.5.3 | Dam feasibility study | Conduct feasibility study for Mountain view Dam to support the expansion of sugar industry | | DARDLA | 10 | - | 0 | Feasibility study report in place | 3,000,000 | - | -3,000,000 |
| 3.5.4 | Earth dam rehabilitation | Ntunda Grazing Camp earthdam rehabilitation to support livestock development and animals disease control | | DARDLA | 20 | - | 828 | 1 earthdam rehabilitated, 18 controlled diseases managed (no or fewer outbreaks) | 500,000 | 500,000 | - |
| 3.5.5 | Rain water harvesting equipment | Installation of rain water harvesting equipment at Ntunda, Sikhwahlane, Madadeni and Sibange | | DRDLR | 82 | - | 327 | Rain water harvesting equipment installed | 3,224,547 | 3,224,547 | - |
| | | | | | 202 | - | 1,315 | | 9,374,547 | 5,224,547 | -5,650,000 |
| Project 3.6 : Sanitation programme | | | | | | | | | | | |
| 3.6.1 | VIP Toilets provision | Construction of 100 VIP toilets | 20 & 22 | NKLM | 50 | - | 100 households | 100 VIP toilets constructed | 1,000,000 | 1,000,000 | - |

| | | | | | | | | | | | | |
|-------|-------------------------------|---|--|-------|-------|-------|--------|---|-------------|------------|--------------|---|
| | | | | | | | | d | | | | |
| | | | | | 50 | - | - | - | 1,000,000 | 1,000,000 | - | |
| | | Project 4 : Access roads & drainage facilities | | | | | | | | | | - |
| 3.7.1 | Road Upgrading | | | | - | - | - | | - | - | - | |
| 3.7.2 | Road Graveling | | | | - | - | - | | - | - | - | |
| 3.7.3 | Bridges | Construction of the Sibange bridge to shorten the distance from Magogeni to Komatipoort, Masibekela, Swaziland, TSB Komati mill & Completion of the Magudu road | | DPWRT | 100 | - | 5393 | Reduced business costs resulting from improved access | 52,200,000 | 42,200,000 | -10,000,000 | |
| | | | | | 100 | - | 5,393 | | 52,200,000 | 42,200,000 | -10,000,000 | |
| | | | | | 3,237 | 1,110 | 99,519 | - | 281,490,603 | #VALUE! | -137,214,000 | |
| | | | | | | | | | | | | |
| | | Output 4 : Improved employment opportunities (linked to Outcome 4): | | | | | | | | | | |
| | | Project 4.1 : Job creation through EPWP and cooperatives development programmes | | | | | | | | | | |
| 4.1.1 | National Youth Service | Youth participate National Youth Service Programme | | DSD | 3 | - | - | 3 youth participate in NYSP | 270,000 | 270,000 | - | |

| | | | | | | | | | | | |
|-------|--|---|-------------------|--------|-----|-----|--------|---|-----------|-----------|---|
| 4.1.2 | Gardners Employment | Provide job opportunities to 18 gardners | | DOE | 18 | - | 18 | 18 gardners provided with job opportunities | 300,231 | 300,231 | |
| 4.1.3 | Farms for consumption and local markets | Feasibility study for the establishment of a factory for foton tractors for assembling, servicing and spare parts | | DARDLA | 200 | 150 | - | business planning for Foton dealership developed | 2,000,000 | 2,000,000 | - |
| 4.1.4 | Cooperative site development | | | | - | - | - | | - | - | - |
| 4.1.5 | Cooperative training | | | | - | - | - | | - | - | - |
| 4.1.6 | Land reform training | | | | - | - | - | | - | - | - |
| 4.1.7 | EPWP | EPWP Community Works Programmes | Ward 30,33,34 &36 | COGTA | 300 | - | - | 300 people will be assigned in community works programmes | 3,960,000 | 3,960,000 | - |
| 4.1.8 | Construction training | Training of 90 learners in construction related trades | | MRTT | - | - | 90 | Training of 90 learners in construction related trades from ward 16& 17 through & | 3,258,600 | 3,258,600 | - |
| 4.1.9 | ECD Practitioners | Training of 20 ECD caregivers | | DoE | 10 | - | 30,000 | 10 practitioners trained on ECD | 750,000 | 750,000 | - |

| | | | | | | | | | | | | |
|--|---------------|---|------------|--------|------------|------------|---------------|---|-------------------|-------------------|----------------|--|
| | | | | | | | | NQF level 4 and 5 programme | | | | |
| 4.1.10 | Child Minders | | | DOE | - | - | - | 15 childminders for 0-4 cohort trained and stipend paid | 475,193 | 475,193 | - | |
| 4.1.11 | Bakery | Commercialization of the bakery in Mzinti | | MEGA | 20 | 10 | 400 | 1 bakery revitalized at Mzinti | 1,000,000 | 1,000,000 | - | |
| | | | | | 551 | 160 | 30,508 | - | 12,014,024 | 12,014,024 | - | |
| Project 4.2 : Agricultural Hubs | | | | | | | | | | | | |
| 4.2.1 | | Development of agric hubs linked to fresh produce market, Masibuyele Emasimini and Land Reform projects | 20,22 & 24 | DARDLA | 50 | 20 | - | One agric hub to support fresh produce market developed | 10,000 | - | -10,000 | |
| | | | | | 50 | 20 | - | - | 10,000 | - | -10,000 | |
| TOTAL OUTPUT 3 | | | | | 601 | 180 | 30,508 | - | 12,024,024 | 12,014,024 | -10,000 | |
| | | | | | | | | | | | | |

SECTION E

19. SECTOR PLANS

19.1. Spatial Development Framework

The Nkomazi Local Municipality has reviewed its Spatial Development Framework, 2004 which has gone to council on the 31st of March 2010 under Council Resolution Number NKM S-GCM: A016/2010. The Municipality has also developed its Land Use Management System as part of the SDF.

The SDF will be fully reviewed after five years in line with the IDP as required by law that the spatial development framework is the most important product of the IDP and its time of compilation must correspond to the IDP.

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

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

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

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

- Environmental factors such as natural resources, climate, landforms (topography) and water features.
- Spatial characteristics and location of, for example the distance between activities, i.e. where people stay and where they work.
- Distance, which is the spatial dimension of separation and is measured in terms of time, cost and effort.
- Other factors including cultural factors, economies of scale, political and economic systems.

Strategic Development Concept [see page 76 of the SDF as annexure 2]

In order to overcome the spatial distortions of apartheid, future settlements, economic development opportunities and infrastructure investments should be channelled to activity corridors and nodes that link with major growth centres or that have a potential to become major growth centres. The strategic development concept is based on nodes, corridors and precincts, which aim is to reconstruct and integrate the urban and rural landscape of Nkomazi into a more rational, cost effective and manageable structure. [See the Full Spatial Development framework as Annexure 2]

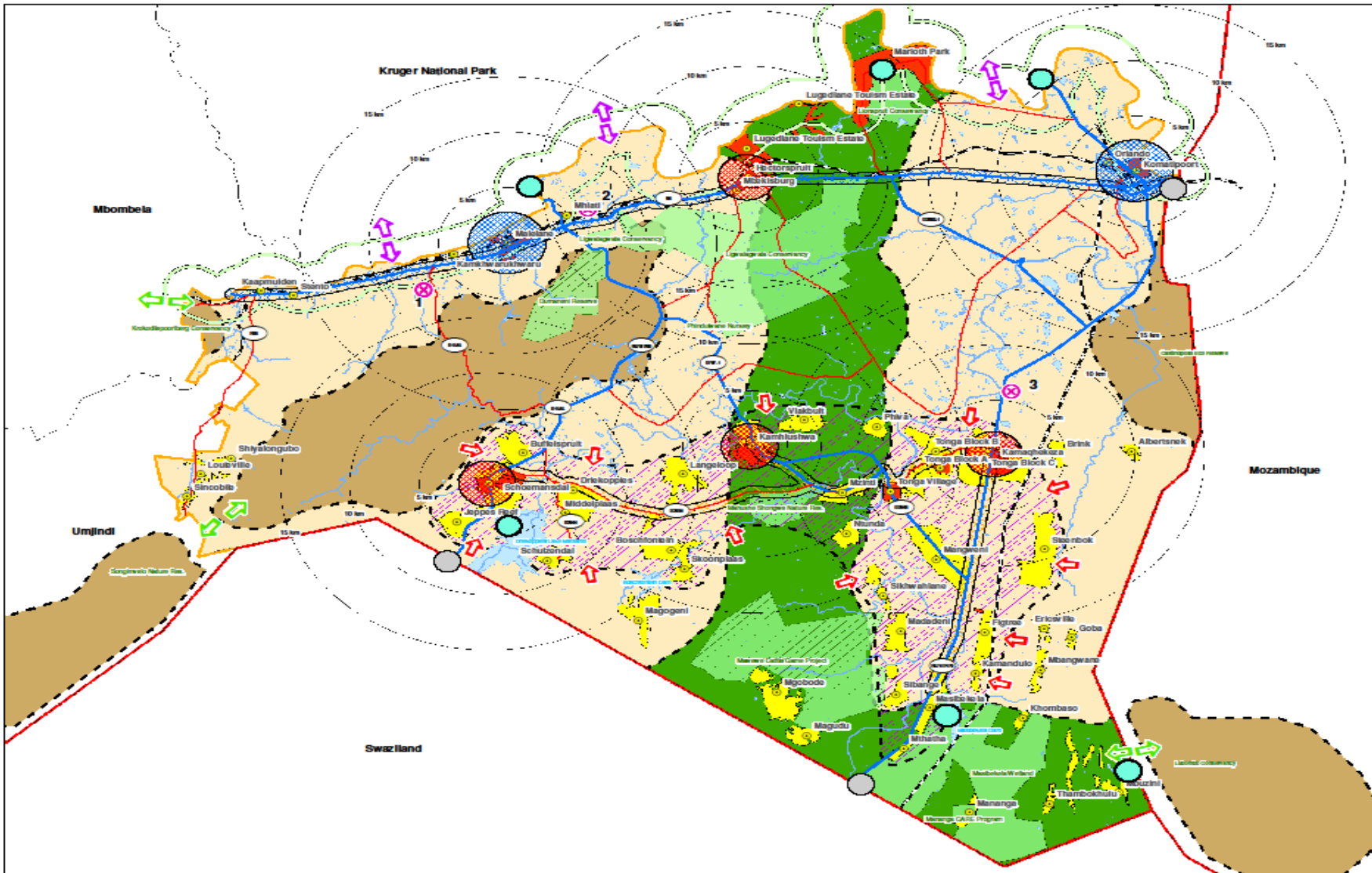
Compaction of the rural south

The settlements of Schoemansdal, Driekoppies, Langelooop, Kamhlushwa, Mzinti, Tonga, Steenbok, Mangweni and Masibekela are situated in the form of an arch. Development must have as goal the compaction of urban settlement into this arch. Settlements should extend to each other along main roads without compromising prime agricultural land and environmental sensitive areas. Remote lying settlements must in principle not be allowed to extend any further, sufficient provision for the need of extension must be made within the compaction area.

Central Conservation Zone

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

MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK CONCEPT




Legend

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

SDF Proposals

- 1. Magwala mine
- 2. TSD (site 1)
- 3. TSD (site 2)
- Primary activity node
- Secondary activity node
- Tourism node/estate
- Dam/pond
- Urban compaction direction
- Conservation linkage
- Kruger National Park linkage
- Agri-tourism
- Agriculture
- Central conservation zone
- Conservation & Eco-tourism
- Urban compaction zone
- Transportation corridor
- Activity corridor
- Rural settlements


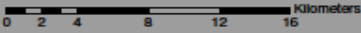
Note: The accuracy of the data contained in this map is not guaranteed.
 Layer: Municipal Boundary, Towns & Tribal Authorities
 Source: Ehlanzeni Local Municipality



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The following main structuring elements influenced the spatial form of Nkomazi Municipality as it exists today:

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

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

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

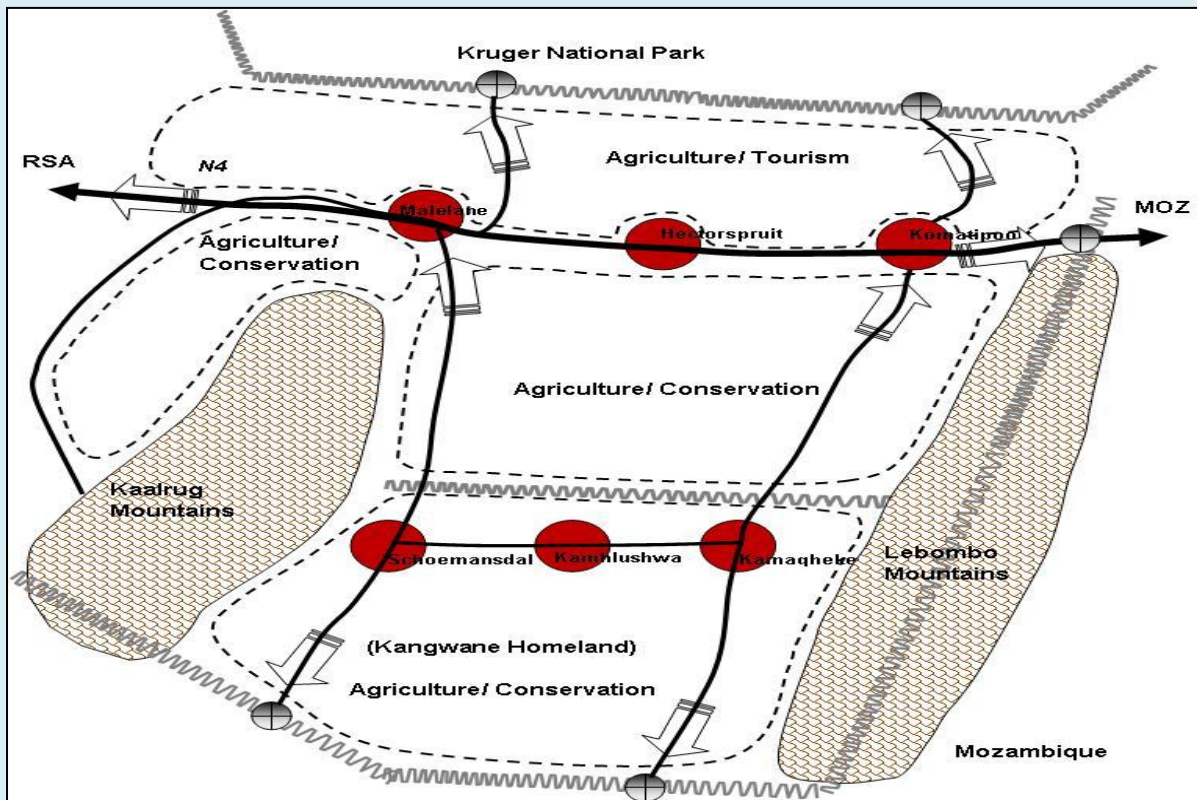
N4 Maputo Development Corridor – the alignments of the N4 highway and railway line have played a vital role in the development of the main urban centres in the northern part of the municipality i.e. Malelane, Hectorspruit and Komatipoort.

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

Topography – the topography of the area determined its physical linkages in regional and national context. The Kaalrug Mountains 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.

Figure 21_ proposed illustration structural elements



(Source: Nkomazi Spatial Development Framework, 2010)

SDF & LUMS

All municipalities are by law required to prepare integrated development plans, which should include a Spatial Development Framework. A Spatial development Framework is a strategic and indicative in nature and is prepared at a broad scale. It is meant to guide and inform land development and management. It should contain the following components:

- Policy for land use and development
- Guidelines for land use management
- A capital expenditure framework showing where the municipality intends spending its capital budget, and
- A strategic environmental assessment.

The Nkomazi Municipality have developed its Land Use Management Scheme [LUMS], which incorporates the detailed forward planning component currently accommodated in the SDF, and which also prescribes procedures for the amendment of the scheme zones and maps by the public, the purpose of the will be enhanced on a detailed level.

The Municipal SDF, as part of the IDP

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

The Municipal Land Use Management Scheme

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

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

Briefly, the scheme has the following purpose:

- It gives effect to the municipal SDF by translating the SDF on a detail level to assist decision taking and the interpretation of the SDF,
- It develops and guides the implementation of large-scale public sector projects and investments,
- It regulates the form and nature of development in a locality,
- It allocates and reserves land for municipal, public and social purposes,
- It promotes environmental conservation protection

Spatial Development Framework

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

The Nkomazi Local Municipality's SDF does not discard existing land rights but intends to guide future land uses. The proposals in this SDF do not grant any land use right and does not exempt anyone from his or her obligation in terms of any other act that controls or regulates the use of land.

This Spatial Development Framework for Nkomazi should not be seen as the definitive guide to development in the area, but rather as a document that guides decision-making, growth and development. The merits of all development proposals should still be considered and the need and desirability for any specific development has to be proven by the developer.

19.2. Disaster Management Plan

This plan has been formulated to:

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

19.3. 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.

19.4. Local Economic Development Strategy

The strategy is based on identified development needs, opportunities and comparative advantages of the area, providing the Municipality with guidelines to create and facilitate economic development, realize the underlying economic development potential, and encourage private sector investment and job creation. The strategy should foster the exploitation of strengths and opportunities in order to minimize the weaknesses and threats of the municipality. The strategy should therefore be used as a tool by the municipality to ensure dedicated and effective utilization of available resources and to promote local economic development in a proactive and dynamic manner. The purpose of this study is to evaluate the region (on an economic basis) and to identify trends and gaps within the economic base. The identification of opportunities and strategies follow this, in order to assist the municipality in addressing the creation of employment

19.5. 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:

- 1) 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.
- 2) This duty is subject to -
 - a) the availability of resources;
 - b) the need for an equitable allocation of resources to all consumers and potential consumers within the authority's area of jurisdiction;
 - c) the need to regulate access to water services in an equitable way;
 - d) the duty of consumers to pay reasonable charges, which must be in accordance with any prescribed norms and standards for tariffs for water services;
 - i. the duty to conserve water resources;
 - e) the nature, topography, zoning and situation of the land in question; and
 - f) The right of the relevant water services authority to limit or discontinue the provision of water services if there is a failure to comply with reasonable conditions set for the provision of such services.
- 3) In ensuring access to water services, a water services authority must take into account, among other factors -

- a) alternative ways of providing access to water services;
 - b) the need for regional efficiency;
 - c) the need to achieve benefit of scale;
 - d) the need for low costs;
 - e) the requirements of equity; and
 - f) The availability of resources from neighbouring water services authorities.
- 4) A water services authority may not unreasonably refuse or fail to give access to water services to a consumer or potential consumer in its area of jurisdiction.
 - 5) In emergency situations a water services authority must take reasonable steps to provide basic water supply and basic sanitation services to any person within its area of jurisdiction and may do so at the cost of that authority.
 - 6) A water services authority may impose reasonable limitations on the use of water services.

19.6. Sanitation Master Plan

The Nkomazi Local Municipality, in response to the Millennium targets requirements, have prioritised planning for all their sanitation infrastructure provision to cater for all their citizens by the year 2014.

The municipality has resolved in the preparation of a Multi-year Business plan for the implementation of a Rural Sanitation Programme to eradicate all their rural backlogs by the provision of basic levels of sanitation.

This technical report is specifically for villages where sanitation projects have been implemented in the past, but the backlogs were not fully eradicated.

It is planned that the programme will for part of the Nkomazi Local Municipality's 2008/09 IDP and will implementation will hence commence.

The population to be covered is **11,032** households, which do not have adequate sanitation facilities.

The ISD survey carried out as part of preparing this SPTFS shows these communities to be typically poor rural communities. Not all the households have adequate sanitation facilities.

The implementation of the recommendations made on this SPTFS will be dependent on the outcomes of the groundwater protocol study currently been conducted. But based on observations made from previous sanitation projects, it is assumed that Ventilation Improved Pit (VIP) latrines will be provided as a basic level of services, with a proper groundwater monitoring and quality management.

VIP Toilets were constructed in the past with no groundwater problems, so it is safe to assume that the provision of VIPs in these villages will still be acceptable.

Local builders and local communities will be trained to carry out as much of the project work.

Good sanitation, health and hygiene practices will be promoted by the programme. Activities to achieve this, will include a programme of house to house visits to follow-up, reinforce and monitor the effect of the health promotion

It is expected that the main construction phases of the programme will be completed in the year 2012, should all the funds required be made available.

19.7. 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.

The following main aspects related to the road network planning system have been addressed in this report:

- Analyses of the current travel patterns in the NLM area
- Analyses of the provincial and regional road networks influencing the transport and road planning in the study area
- Consultation process with the officials and other relevant stakeholders
- Formulation of adequate road hierarchy and roads classification systems
- Formulation of the proposed roads implementation plan

It should be noted that due to the budget constraints not all the roads were assessed, therefore the study relied significantly technical assessment. The study focused on the low order roads, which are classes 4 and 5 road network. No traffic counts were done, but community engagement provided the team with the prevailing operations i.e. O-D

19.8. Comprehensive Infrastructure Plan

Every Municipality needs to compile an Integrated Development Plan that defines a framework for creating and sustaining integrated human settlements by providing the necessary infrastructure in a sustainable and coordinated manner.

The CIP's have been formulated to enhance the preparation of the IDP and consolidates the information from a wide range of planning instruments (SDF, existing IDP, Master Plans, Sector Plans, etc).

It summarises the data at ward level by exploring the unique needs of communities and then formulate plans and projects for providing housing and infrastructure to service these needs. It therefore creates the basis for confirming the alignment of the different sector plans.

It furthermore addresses the full life cycle management of those assets by considering the refurbishment and maintenance needs, and ensure that the necessary skills and financial resources are available to achieve the goal of sustainable service delivery is achieved in the medium to long term.

This information feeds back into the IDP process before December of each year for the revision of the IDP.

The purpose of this process is to determine the infrastructure projects required to achieve the 2014 goals, assist and support the planning framework, provide input in to the IDP process and provide input to the MTECH process.

This report serves as the first cycle of CIP's to consolidate and report on infrastructure needs/backlogs, planned projects/initiatives, funding requirements and institutional challenges in terms of the following categories of information:

- Housing
- Water
- Sanitation and waste water
- First order roads
- Institutional interventions, and
- Inform the reader on an Action Plan to implement the process.

Later CIP's will expand this first version in subsequent years to also address the following additional functions:

- Solid waste
- Electricity, and
- Institutional development needs, and
- Financial sustainability.

19.9. Electricity Master Plan

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

19.10. 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

19.11. HIV/AIDS Strategy

This Nkomazi AIDS Strategy has been developed on the basis of this National strategy and the MDG¹ targets as the road map to inform AIDS Council Planning and Interventions. This road will be the tool that will guide the Nkomazi Municipality (Local Government) and its stakeholders in coordinating efforts and programmes, time, energy and recourses in the fight against this disease and reducing its impending impact.

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

19.12. Policy for Disabled Persons

Disability issues have been addressed casually and in a fragmented way. This has been one of the key factors contributing to the marginalizing of disabled persons and the dire poverty of the circumstances in which the majority find themselves. Commitment by the Municipality to take actions for the opening, lobbying and equalization of opportunities for persons with disabilities.

Ensure that all persons with disabilities exercise the same rights and obligations as other Citizens.

The standard rules on the equalization of opportunities for persons with disabilities, the World of Action Concerning Disabled Persons and the Disability Rights Charters will be the guiding documents in developing, implementation and monitoring the development policy framework for persons with disabilities.

In a society for all, the needs of all Citizens constitute the basis for planning and policy and the general systems and institutions of society should be accessible to all.

Persons with disabilities are an integral part of society, and should have an opportunity to have a contribution in respect of experience, talents and capabilities to Local, Provincial, National and International Development.

The concept of a society for all, encompassing human diversity and the development of all human potential, captures the spirit of the human rights instruments of the United Nations.

The policy should assist the Municipality in creating an enabling environment that will lead to the full participation and equalization of opportunities for persons with disabilities at all levels of society, currently and in the immediate future.

The facilitation of the integration of disability issues into government developmental strategies, planning and programs.





The development of an integrated management system for the coordination of disability planning and implementation in the various departments of the Municipality and other government departments as per the Integrated Development Plan.

A program of public education and awareness aimed at changing fundamental prejudices in South African society.

The development of the strategy needs to take place within a coherent program of reconstruction and development and must be planned and implemented in terms of strategic guidelines.

The pursuit of goals of freedom from want, hunger, deprivation, ignorance, oppression and exclusion should underpin strategies for disability planning. All disability programs should be carried out with appropriate consultation with the Nkomazi Disabled Persons Council and facilitation should include the necessary provision of resources and monitoring mechanisms.

Challenges Faced By Disabled Persons

-  Poverty
-  Persons with disabilities living in remote areas
-  Youth with disabilities
-  Unemployment

19.13. Youth Policy

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

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

Youth Development in Nkomazi must take place within a context that is informed by a shared normative framework.

- ✚ Development approach to ensure integrated and holistic youth development services informed by the Youth interests and needs.
- ✚ Participatory and Inclusive
- ✚ To ensure youth participation through organized formations
- ✚ Self Reliance
- ✚ Youth Development must not concern only the immediate but about the future, within a longer term, holistic and integrated approach.
- ✚ Sustainability
- ✚ Youth development must be promoted based on the fundamental human rights through modest non racist approach within the Municipality.

19.14. Recruitment and Retention Strategy

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

This further ensures standardization, transparency, consistency, fairness and best practice with regards to the recruitment process.

The critical issue is that the growing instability of the employment relationship has been the subject of intense scrutiny; schools have explored implications of the near employment models for organizational identification, employment practices and the patterns and status of managerial careers. However, prior work experience may include not only relevant knowledge and skill, but also routines and habits that do not fit in the new organizational context.

Skills define the way that human effort produces outputs; it can be defined as the quality aspect of human capital. That is the skills we possess determine the ability to convert physical and mental effort into productive outputs. As such skills are difficult to observe or measure, they relate to talent abilities that are only observable as an aspect of the residual between outputs and inputs.

19.15. Employment Equity Plan

The Municipality is committed to creating a workplace in which no one is denied employment opportunities or benefits for reasons unrelated to ability and where no one is discriminated against unfairly.

The Municipality recognizes that total commitment from all employees to the goals of its Employment Equity Policy and Procedures is necessary if it is to succeed. To this end, it has established the Employment Equity Committee (NEEF) which will be an advisory committee on Employment Equity to assist in devising equity goals and strategies. Employment equity issues will enjoy priority as key business objectives and will constitute an integral part of the performance assessments of all line managers and supervisors.

It is recognised that the goals of employment equity will require specific equity interventions in order that people from "designated groups" (blacks, women and people with disabilities), are represented at all levels in the workforce, and reflect the diversity of the economically active population in the region and sector in which the Municipality's workplace is situated. The Municipality remains committed to the promotion, development and recognition of people on merit. To this end, it will neither make 'token' appointments, nor implement any practices or procedures which establish barriers to the appointment, promotion or advancement of no-designated employees.

19.16. Performance Management Service Plan

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

to ensure that performance management in the municipality adapts to these changes that impact on the business of service delivery.

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

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

19.17. 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 operationalise existing synergies with other sectional programmes impacting on housing (Integrated human settlements)
- | Definition of specific interventions on a project level (list of housing projects)
- | Institutional arrangements at municipal level
- | Identification, surveying and prioritization of informal settlements
- | Identification of well located land
- | Identification of areas for densification
- | Linkages between Rural densification and urban renewal
- | Integration of housing, planning and transportation networks
- | Linkages between housing and bulk services, social amenities, economic opportunities, etc.

19.18. 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).

The aim is to set clear guidelines how council will assist Indigent Households and what the roles of the different departments are.

This policy will further set broad principles, resulting in the adoption of a By-Law for the implementation and enforcement of a Tariff Policy.

To determine which households qualify as indigent Households according to laid down criteria;

To set clear guidelines on the level of services that will be supplied to Indigent Households;

To determine the role of the department of the Chief Financial Officer and the Department of the Strategy and Development Manager respectively;

To lay down guidelines on the cross subsidization and funding of the Indigent;

19.19. Tourism Strategy

The development of this framework provides strategic direction for the Nkomazi Local Municipality (NLM) in moving tourism in the region forward. Specific frameworks that will be Developed focus on providing guidelines for the NLM in terms of marketing and research, product development, investment, infrastructure and institutional arrangements.

Prior to developing the framework however it is important to outline a vision for tourism in the NLM. The vision provides an ambitious focus for where the NLM wants to go as a destination in the long term and provides for the development of realistic and implementable tourism Framework.

19.20. 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.

19.21. 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. It is believed that should such engagements come to fruition; the plan will be available by June 2011.

19.22. 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 sectors within its area of jurisdiction but without comprising either environmental integrity or human health.

20. Revenue generation

It should be noted that Nkomazi is a rural municipality which does not generate much revenue as services are only paid for in the urban areas whereas rural communities are getting free services and are in the majority. Out of the total Nkomazi area the Municipality is able to generate revenue in about 25% of the entire population.

Debt Collection

Debtors have increased due to our incorrect evaluation roll that resulted debtors appealing, thus not paying for property rates disputed. (To be resolved after appointment of new evaluators)

Billings are also done on RDP's that are not registered in the Deeds Office, which resulted in accounts being opened as "Republic of SA" all these is not recoverable as we held no sufficient information to recover the Debts (needs to be written off)

Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government's grants for years 2012/2013 are as per the Division of Revenue Act.
- The inflation rate has been estimated at 5.7% per annum.
- Growth in the salary wage bill has been provided for in the budget at 12%
- Provision has been made for tariffs increases relating to rates and services at an average rate of 6 % per annum.

BUDGET SUMMARY

TABLE 43_ ANNUAL OPERATIONAL & CAPITAL PLAN

| Description | 2008/9 | 2009/10 | 2010/11 | Current Year 2011/12 | | | | 2012/13 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2012/13 | Budget Year +1 2013/14 | Budget Year +2 2014/15 |
| R thousands | | | | | | | | | | |
| <u>Financial Performance</u> | | | | | | | | | | |
| Property rates | 23 084 | 35 577 | 29 015 | 48 000 | 48 000 | 48 000 | 48 000 | 74 207 | 81 628 | 89 791 |
| Service charges | 37 810 | 42 802 | 55 345 | 59 619 | 59 619 | 59 619 | 59 619 | 77 027 | 84 730 | 93 203 |
| Investment revenue | 17 623 | 8 221 | 4 532 | 7 016 | 2 016 | 2 016 | 2 016 | 2 000 | 2 200 | 2 420 |
| Transfers recognised - operational | 168 166 | 174 578 | 217 758 | 245 591 | 249 101 | 249 101 | 249 101 | 274 896 | 284 753 | 306 075 |
| Other own revenue | 33 848 | 32 439 | 11 044 | 15 888 | 15 820 | 15 820 | 15 820 | 33 516 | 36 838 | 40 489 |
| Total Revenue (excluding capital transfers and contributions) | 280 531 | 293 617 | 317 693 | 376 114 | 374 556 | 374 556 | 374 556 | 461 647 | 490 149 | 531 978 |
| Employee costs | 101 859 | 128 797 | 162 841 | 171 930 | 173 112 | 173 112 | 173 112 | 184 894 | 195 252 | 205 915 |
| Remuneration of councillors | 11 998 | 13 262 | 14 107 | 14 637 | 13 307 | 14 092 | 14 092 | 17 404 | 18 523 | 19 523 |
| Depreciation & asset impairment | 30 271 | 32 583 | 39 583 | 7 438 | 51 907 | 51 907 | 51 907 | 54 720 | 57 784 | 60 905 |
| Finance charges | 3 332 | 2 707 | 3 109 | 1 347 | 1 427 | 1 427 | 1 427 | 1 420 | 1 499 | 1 580 |
| Materials and bulk purchases | 29 547 | 43 122 | 43 363 | 56 554 | 56 872 | 56 872 | 56 872 | 64 005 | 67 590 | 71 240 |
| Transfers and grants | - | - | - | 62 | 69 | 69 | 69 | 6 798 | 7 469 | 8 206 |
| Other expenditure | 85 806 | 176 759 | 140 920 | 125 982 | 150 589 | 151 327 | 151 327 | 156 966 | 164 062 | 170 890 |
| Total Expenditure | 262 814 | 397 230 | 403 923 | 377 949 | 447 284 | 448 806 | 448 806 | 486 206 | 512 180 | 538 260 |
| Surplus/(Deficit) | 17 717 | (103 614) | (86 230) | (1 836) | (72 728) | (74 250) | (74 250) | (24 559) | (22 031) | (6 282) |
| Transfers recognised - capital | 44 934 | 81 724 | 79 893 | 133 229 | 147 175 | 147 175 | 147 175 | 144 633 | 146 278 | 161 339 |
| Contributions recognised - capital & contributed assets | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | |
|--|-----------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Surplus/(Deficit) after capital transfers & contributions | 62 651 | (21 890) | (6 337) | 131 393 | 74 447 | 72 924 | 72 924 | 120 074 | 124 247 | 155 058 |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | 62 651 | (21 890) | (6 337) | 131 393 | 74 447 | 72 924 | 72 924 | 120 074 | 124 247 | 155 058 |
| <u>Capital expenditure & funds sources</u> | | | | | | | | | | |
| Capital expenditure | 115 788 | 130 226 | 116 712 | 155 896 | 174 764 | 174 764 | 174 764 | 185 547 | 177 058 | 195 635 |
| Transfers recognised - capital | 44 934 | 81 724 | 79 893 | 133 229 | 147 175 | 147 175 | 147 175 | 144 633 | 146 278 | 161 339 |
| Public contributions & donations | - | - | - | - | - | - | - | - | - | - |
| Borrowing | - | - | - | 5 000 | 5 000 | 5 000 | 5 000 | - | - | - |
| Internally generated funds | 70 854 | 48 502 | 36 819 | 17 667 | 22 590 | 22 590 | 22 590 | 40 914 | 30 779 | 34 296 |
| Total sources of capital funds | 115 788 | 130 226 | 116 712 | 155 896 | 174 764 | 174 764 | 174 764 | 185 547 | 177 058 | 195 635 |
| <u>Financial position</u> | | | | | | | | | | |
| Total current assets | 138 813 | 90 864 | 50 243 | 86 982 | 25 721 | 25 721 | 25 721 | 97 181 | 76 031 | 44 166 |
| Total non current assets | 686 910 | 743 323 | 1 225 681 | 1 024 502 | 981 939 | 981 939 | 981 939 | 1 314 825 | 1 462 135 | 1 651 310 |
| Total current liabilities | 52 774 | 88 365 | 98 443 | 68 620 | 21 781 | 21 781 | 21 781 | 43 887 | 46 299 | 49 050 |
| Total non current liabilities | 9 692 | 7 439 | 5 359 | 1 911 | 3 911 | 3 911 | 3 911 | 2 991 | 2 493 | 1 994 |
| Community wealth/Equity | 763 257 | 738 383 | 1 172 129 | 1 040 953 | 981 969 | 981 969 | 981 969 | 1 054 734 | 1 178 981 | 1 334 038 |
| <u>Cash flows</u> | | | | | | | | | | |
| Net cash from (used) operating | 142 101 | 41 659 | 67 909 | 128 366 | 128 035 | 128 035 | 167 066 | 179 892 | 187 639 | 222 131 |
| Net cash from (used) investing | (63 322) | (93 030) | (116 712) | (140 306) | (174 764) | (174 764) | (174 764) | (185 547) | (177 058) | (195 635) |
| Net cash from (used) financing | (5 567) | (2 681) | (2 456) | 3 852 | 3 852 | 3 852 | (1 148) | (1 148) | (1 148) | (1 148) |
| Cash/cash equivalents at the year end | 102 273 | 48 220 | (3 040) | 1 911 | (45 918) | (45 918) | (11 888) | (18 691) | (9 258) | 16 089 |

| | | | | | | | | | | |
|--|----------------|---------|-------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | | | | | | | | |
| <u>Cash backing/surplus reconciliation</u> | | | | | | | | | | |
| Cash and investments available | 102 272 | 48 107 | (3 040) | 60 000 | 1 960 | 1 960 | 1 960 | 56 857 | 34 823 | 11 461 |
| Application of cash and investments | 23 549 | 53 459 | 24 353 | 43 473 | (467) | (467) | (3 132) | (8 838) | (7 900) | 2 493 |
| Balance - surplus (shortfall) | 78 723 | (5 352) | (27 393) | 16 527 | 2 426 | 2 426 | 5 091 | 65 695 | 42 723 | 8 969 |
| | | | | | | | | | | |
| <u>Asset management</u> | | | | | | | | | | |
| Asset register summary (WDV) | 678 742 | 735 065 | 1 225 681 | 1 127 084 | 1 127 084 | 1 127 084 | 1 518 829 | 1 518 829 | 1 721 852 | 1 969 686 |
| Depreciation & asset impairment | 30 271 | 32 583 | 39 583 | 7 438 | 51 907 | 51 907 | 54 720 | 54 720 | 57 784 | 60 905 |
| Renewal of Existing Assets | 47 505 | 69 223 | 49 708 | 69 829 | 69 829 | 69 829 | 69 829 | 129 291 | 117 393 | 139 439 |
| Repairs and Maintenance | 78 992 | 122 974 | - | 126 736 | 126 736 | 126 736 | 120 186 | 120 186 | 131 824 | 142 295 |
| | | | | | | | | | | |
| <u>Free services</u> | | | | | | | | | | |
| Cost of Free Basic Services provided | 955 | 1 002 | 1 065 | 11 848 | 11 848 | 11 848 | 2 962 | 2 962 | 3 213 | 3 477 |
| Revenue cost of free services provided | 2 556 | 23 008 | 15 648 | 38 901 | 38 901 | 38 901 | 15 834 | 15 834 | 16 826 | 18 405 |
| <u>Households below minimum service level</u> | | | | | | | | | | |
| Water: | 20 | 20 | 20 | 15 | 15 | 15 | 11 | 11 | 8 | 6 |
| Sanitation/sewerage: | 14 | 14 | 14 | 11 | 11 | 11 | 9 | 9 | 8 | 6 |
| Energy: | 44 | 44 | 44 | 36 | 36 | 36 | 36 | 36 | 0 | - |
| Refuse: | 56 | 56 | 56 | 79 | 79 | 79 | 79 | 79 | 79 | 79 |
| | | | | | | | | | | |

21. FINANCIAL STRATEGY [FINANCIAL PLAN]

One of the key objectives identified for the sustainability of Nkomazi Local Municipality is to improve revenue collection in relation to its financial viability. It is therefore critical that the budget process is carefully undertaken in appropriate ways internally and externally the plans and strategies detailed in this financial plan contribute to the achievements of this objective. Internal Auditors and the Audit Committee are being used to ensure financial procedures and compliance.

The Municipal area is so vast but the current revenue base is so small and limited to the few and small urban areas. For the Municipality to be financially independent there is a need to develop effective income generating strategies and debt collection mechanism. To be effective in its financial management, the Municipality has developed the following policies: The Municipality has developed a number of Financial Plans and Policies as indicated in table 28.

- **Mechanisms to finance infrastructure investment**

Due to the rural nature of the Municipality, revenue generation remains a challenge. These forces the Municipality to rely on the MIG to finance infrastructure investments. However the Municipality has developed services contributions policy which will aid in investing in infrastructure development programmes and projects.

- **Expenditure**

Out of 161606000 capital budget for 2009/2010 financial year 88, 922, 00 which is 55% was actually spent. A total of 91 200 000 of 176 720, 176 which is 60% of the Total capital budget was invested in infrastructure projects.

- **2010/2011 Budget implementation**

Due to the over expenditure which was incurred during the 2009/2010 financial year and had to be carried over to the 2010/2011 financial year that has put a strain in the municipal finances which makes it difficult to precisely implement the IDP and the budget as planned

- **Observation on operating and capital expenditure analysis**

The audit report has established that there was an over expenditure in the operational budget.

- **SDBIP**

The Municipality is currently working on the SDBIP the Budget and IDP were approved on the 28th of March 2011 as Drafts which are open to the public for inputs and comments.

- **Linkages between the IDP and Budget**

All the projects which are funded and implemented by the municipality are reflected in both the IDP and the budget. However other projects from sectors can only reflect in the IDP not in the budget as the sources of funding and implementing agents are outside the scope of the municipality.

- **Audit opinion**

- 2007/2008- disclaimer
- 2008/2009- Qualified
- 2009/2010- Qualified

- **Audit Report**

22. Comments on the Auditor General's opinion for 2010/2011 financial year

- ▶ We have moved from a qualified audit opinion in 2009/2010 financial year to an unqualified audit opinion by the Auditor General in the 2010/2011 with matters relating to Supply Chain, Compliance and performance management
- ▶ There has been significant progress in our municipal performance as reflected in our annual report and Auditor's General report for the 2010/2011 financial year.
- ▶ The Action plan to address the raised issues for 2010/2011 financial year has been developed and is being implemented. [see table 44]

As required by Section 188 of the Constitution of the Republic of South Africa, 1996 read with Section 4 of the Public Audit, 2004 (Act No 25 of 2004) (PAA) the Auditor General's responsibility is to express an opinion on these financial statements based on his audit, in his opinion the financial statement of the NKLM as set 30 June 2009 and its financial performance and cash flows for the year ended have been prepared, in all material respects, in accordance with the basis of accounting as set out in accounting policy note 1 and in the manner required by the MFMA and DORA. The Auditor General's opinion about the financial statement of NKLM was a qualified report.

Table 44_ implementation plan to address the auditor general report

| FINDING | ACTION PLANNED |
|--|--|
| All contracts entered into not disclosed as commitments | Acquiring new computerized package (contract management system) as add-on package to existing computer system. The software to be acquired should Track and trace all projects on an ongoing basis. Prior to the computerized package being obtained a manual contract register will be compiled Commitment list will be updated monthly using all relevant votes |
| Asset register does not agree to financial statements | Asset register to be updated monthly with disposals and additions. A monthly reconciliation to be performed between asset register and general ledger. Monthly reconciliations to be authorized. Agree total of Asset Register with Annual Financial Statements. Proper working papers will be prepared. Asset descriptions and classifications will be enhanced / rectified |
| No supporting documents to substantiate assets | Compiling of asset working paper file containing all additions and disposals backed with proper supporting documentation The filing system is also being upgraded to ensure that documents are effectively stored and be retrieved with ease. It will be stored in a secured filing room with only authorized personnel having access |
| Asset addition recorded in incorrect financial period | Asset register to be updated monthly with disposals and additions A monthly reconciliation to be performed between asset register and general ledger The correct addition date to be used as per the delivery note Implement proper cut off procedures at year end for all documentation, asset movement and stock movement |
| Asset additions not recorded using the correct invoice information | All additions to be captured correctly on the asset register from the relevant supporting documentation The expenditure manager will monitor the process of accurate capturing |

| | |
|---|---|
| Completed projects not traced in asset register | <p>Acquiring new computerized package (contract management system) as add on package to existing computer system, which track and trace all ongoing projects</p> <p>Performing of monthly reconciliation as part of standard monthly reconciliations between ledger and asset register</p> <p>Asset register to be reconciled with contracts management system</p> <p>Project completion certificates will be submitted to Finance (asset management) by the Project Management Unit (Infrastructure department)</p> |
| Information lacking in respect of disposed assets | <p>Compiling of asset working paper file containing all additions and disposals backed with proper supporting documentation including council resolution pertaining asset disposal</p> <p>Line managers to inform Finance when assets are disposed, which the asset controller then follow up to gather all the information needed to amend the asset register</p> <p>All disposals to be conducted in a form of an auction. A private registered value will be hired to conduct the process</p> <p>An approved disposal request letter will attached on the file</p> |
| Depreciation calculated incorrectly | <p>The new / enhanced asset register described above should cater to calculate depreciation electronically</p> <p>New additions / disposals should be reviewed to ensure the depreciation calculation is correct</p> |
| Valuation of heritage assets inaccurate | <p>A proper game count to be conducted.</p> <p>This count then be used to update both asset register and general ledger</p> <p>Only the count will be recorded and no value attach to it as it is a heritage asset</p> |
| Incomplete investment property register | <p>Subsequent to running a deed search to obtain all properties belonging to the municipality</p> <p>A property investment register will be compiled indicating:</p> <p>Full physical address</p> <p>Stand and street number</p> <p>Include GPS reference as part of asset data</p> <p>Proper description</p> <p>Title deed number</p> <p>Title holder (where a former district purchase the property prior to amalgamation)</p> <p>Purchase price</p> <p>Date of purchase</p> |
| No investment property policy | <p>An investment property policy will be compiled when reviewing the asset management policy</p> |
| Procurement amounts split into smaller parts to avoid tender process | <p>Procurement procedures to be circulated to all Directorates</p> <p>Director to approve payment prior to submission to Finance for payment</p> <p>Finance to introduce exception report to be included in standard monthly reporting pack depicting payments</p> |
| Bad debts written off and approved to be written off differ | <p>A bad debt working file to be compiled which will contain the following documents / information:</p> <p>Calculation of bad debts to be written off with supporting documentation</p> <p>The amounts written off should be backed with written approval</p> <p>Reconciliation of the bad debts written off and bad debts provision in general ledger</p> <p>This reconciliation should be part of the standards monthly reconciliations and also be included in the monthly reporting pack</p> |
| Unauthorised expenses as amounts were spent in excess of the budget. They were also not disclosed as unauthorised, fruitless and wasteful | <p>The budget will be closely monitored</p> <p>All votes will be considered when calculating the over expenditure</p> <p>To comply sections 32 ,102 and 172 of the MFMA</p> |

| | |
|--|---|
| Annual performance report not submitted timeously as per legislation deadlines | The relevant deadline date will be flagged to ensure timeously submission Directors will keep a portfolio of evidence file which will be a standing item on management meetings in preparation of quarterly assessments |
| SDBIP not approved timeously Annual financial statements not submitted timeously as per legislation timeframes | Appointment of service provider timeously to compile annual financial statement |
| Property valuation note incorrectly disclosed in annual financial statements | Financial statements will be reviewed prior to submission |
| No supporting documentation available to substantiate transactions | Daily receipts together with supporting documentation will be filed in a file running in receipt number and calendar day sequence Journals passed to be supported by proper documentation filed together with journal which was also authorized by the relevant manager The filing system is also being upgraded to ensure that documents are effectively stored and be retrieved with ease. It will be stored in a secured filing room with only authorised personnel having access |
| Distribution losses not determined | WATER Water conservation and demand management strategy to be included in the 5 year business plan (IDP). The section should review the PEP strategy Bulk water meters should be installed to include water balance meters Comparing purchases in units against sales in units Explaining the differences Directors to come up with a demand management plan ELECTRICITY Comparing purchases in units against sales in units Explaining the differences FINANCE Including above water and electricity calculation as well as explanation of differences in monthly management reporting back |
| Accounting records not updated with rezoning of properties Rezoned property Not included in valuation roll | Town planning department should flag all completed rezoning of properties and inform Finance on a monthly basis thereof This information should be used and reconciled to the supplementary valuations performed by the town valuers Town planning department should flag all completed rezoning of properties and inform Finance on a monthly basis thereof This information should be used and reconciled to the supplementary valuations performed by the town valuers |
| Supplementary valuations not performed | Town planning department should flag all completed rezoning of properties and inform Finance on a monthly basis thereof This information should be used and reconciled to the supplementary valuations performed by the town valuers Registered valuator to be appointed |
| Property register not in accordance with Property Rates Act Interest charged for late payments are disclosed as investment income | The property register will be enhanced to include all applicable items as required by the Property Rates Act such as exempted property, property receiving rebates etc The annual financial statements will be properly reviewed prior to submission and approval thereof By comparing it to the trail balance and other supporting documentation |
| Unspent grants not repaid | Permission to re-allocate these amounts to alternative projects will be requested Determine unspent commitment value of conditional grant projects to |

| | |
|---|--|
| | establish whether unspent grants are not committed |
| Journals not authorised Property rate charges incorrect | All journals to be authorised by the Manager: Revenue Management prior to processing in the system All property rate charges to be reviewed l.r.o. tariffs, property value and zoning prior to sending out accounts |
| Services charges incorrect Meter numbers do not correspond to the property and account number | All services charges to be reviewed on a monthly basis prior to sending out accounts Three more meter readers to be appointed Manager Management Accounting will review exception report which show more than the average consumption The physical verification of meters will be done |
| All water and electricity meters not read | Manager Revenue Management will review exception report which indicate that the meter was not read All meters will be read and monitored |
| Differences between meter reading obtained and captured on the account | Manager Revenue Management will review exception report which show more than the average consumption All meters will be read and monitored |
| Unauthorised reconnections | Connections will be done subsequent to Manager Revenue Management approving it – This will only be approved if - The outstanding account was paid or written arrangement has been made and the relevant reconnection fees has been paid |
| Meter readings not recorded in correct period | Meter readings will be recorded in the correct period All meters will be read and monitored |
| VAT receivable from SARS does not agree to the general ledger | Prepare reconciliation between the amounts receivable as per ledger and the VAT201 taking cognizance of the possible VAT liability of unpaid debtors etc on a monthly basis as part of the standard monthly reconciliations |
| Incorrect completion of SARS VAT201 return using the invoice basis and not the cash basis of accounting | Specialist appointed to recalculate the error and submit correct returns with a view to obtain a possible refund |
| VAT returns are not submitted timeously to SARS | The relevant deadlines dates will be flagged to ensure timeously submission of the VAT201's |
| Journal narrations absent | Journal narrations will be introduced All journals will be approved prior to processing |
| Loan schedule and general ledger does not agree with loan confirmation | Monthly reconciliation of the relevant loans to be performed as part of standard monthly reconciliation Loan confirmation will be obtained at year end to ensure that the ledger balance to the outstanding loan |
| Monthly maximum overtime hours exceeded | Line managers to attached individuals overtime report when approving overtime, including signing off on the overtime report Line managers to decline overtime when it will exceed the maximum hours Exception report to be included in standard monthly reporting pack Payroll will not process any overtime over 40 hours for the month |
| No overtime schedule and reports | <ul style="list-style-type: none"> - Line managers to attached individuals overtime report when approving overtime, including signing off on the overtime report - Application for overtime will be made and approved in advance by the Municipal Manager. - Overtime claims to be referred to the Internal Audit Unit for audit purposes. - Separate pay slips for overtime to be made - Line managers to decline overtime when it will exceed the maximum hours |

| | |
|--|--|
| | - Exception report to be included in standard monthly reporting pack |
| PAYE incorrectly calculated | Service provider to investigate the program calculations Proper monitoring will be conducted going forward |
| Payment advance approved subsequent to payment date | All payments to be authorised prior to payment by Manager: Expenditure |
| Payroll supervisory controls not in place | Payroll report to be signed off monthly by the CFO and Manager: Financial Accounting as part of the standard monthly reconciliations |
| Employees with invalid ID numbers Id number linked to more than one employee | Service provider to be requested to change program not to accept invalid ID numbers and or duplicate numbers Employees with invalid numbers will be removed from the system |
| Employees could not be verified | Arrange personal meeting in conjunction with HR whereby employee identify him/herself and simultaneously obtain copy of ID, bank details, taxation information and residential details to update both HR and Payroll records. |
| Supporting documents not available for audit tests | Application of National Housing Policy as per conditions of employment Signed rental contracts should be filed in the relevant housing file Attendance registers should be maintained, which should be reviewed by line managers prior to submission Employees files to be properly safeguarded The audit process will be coordinated from the office of the Municipal Manager to ensure that all departments are involved |
| Attendance registers inaccurate | Attendance registers should be maintained, which should be reviewed by line managers prior to submission |
| Incorrect leave days use for provision for leave | An electronic calculation will be introduced to calculate the liability |
| Leave taken not supported by substantiating documents No list of vacancy available | Special leave and maternity leave not to be authorised by line managers without supporting documents All applications to be in writing This list will be updated monthly and included in the monthly reporting pack |
| Annual leave taken less than 16 days | All line managers to ensure that the minimum leave is taken in a calendar year Human Resources will sent letters to all employees reminding them to take leave. Failure to do so will result in leave days being forfeited |
| Proper notice of termination of service not given | Line managers to ensure that if an employee disappears for two days, HR be notified. The notice of termination policy will be reviewed |
| Risk assessment process not documented and fraud prevention plan not developed | Risk management plans will be developed Departmental plans for all directorates will be developed Fraud Prevention Plan in process of being approved by Council |
| Inventory controls not implemented | Implementation of computerized stock system Keeping track of all stock movement, quantities and valuation Issue notes to be given to recipients of stock Proper filing of all stock documentation Compiling inventory policy Prior to implementing a computerized system, procedures for a manual system will be designed |
| No creditor reconciliations are performed between the supplier statement and the municipality's creditor records | Creditors will be reconciled on a monthly basis using a creditors reconciliation template These Reconciliations will be reviewed by the Manager Financial Accounting No payments to be affected without reconciliation being attach to payment package |
| Invoices processed and certified | Manager Financial Accounting to ensure that the invoices are processed on |

| | |
|--|--|
| prior to invoice date | the correct date when reviewing the supplier reconciliation Line managers will thoroughly check invoices before signing |
| Amounts are paid to Hotels and Guesthouses prior to CFO approving the expense | This process to be stopped immediately Adherence will be given to the supply chain management policy and MFMA |
| Debtors balance inaccurately valued at year end | Corrections to accounts subsequent to year end should be accumulated and a list thereof provided to the compiler of the year reconciliation |
| Municipality's website lacking the relevant requirements | The municipality's website will be enhanced taking cognizance of the relevant acts. The site will be updated weekly |
| No computerised access controls to building in place | The fingerprint access mechanism will be used going forward once it is up and running Which will ensure that doors are always locked and that access is strictly controlled An alternative access control will be investigated |
| Controls not implemented to identify, account and disclose related parties | The controls contained in the National Treasury Guideline will be implemented |
| The relevant quotations as specified in the Supply Chain Policy were not obtained | The supply chain policy will be strictly applied |
| The preference point system was not applied in the procurement process | The supply chain policy will be strictly applied |
| Training not provided to the supply chain officials Winning providers did not declare their interests | The supply chain policy will be strictly applied All officials will undergo training The supply chain policy will be strictly applied |
| Risk management process not done No declaration of gifts, benefits etc | The supply chain policy will be strictly applied The supply chain policy will be strictly applied |

23. MEC's COMMENTS ON THE SUBMITTED 2011/2012 IDP

| MEC's Comments | Action taken |
|--|--|
| There are no references to the status of all contracting and licencing issues | The Municipality through MISA has developed a plan to address outstanding service delivery outdated programmes and plans to deal with the short falls. |
| The municipality should reflect the sanitation implementation plan in the IDP | The Municipality is busy seeking assistance to develop the sanitation implementation plan |
| The municipality to develop a plan to manage waste water treatment | The MISA programme has identified the need to develop water master plan |
| Municipality should develop its own transport plan | Transport plan has been identified through MISA as a necessity |
| Though all positions are filled strategic positions are not aligned with the IDP due to the category of the municipality | The municipality has appointed the following strategic positions: Municipal manager, CFO, Director of Corporate services, Director of Infrastructure Development. The remaining two positions will be filled soon. |

SECTION H

24. ORGANISATIONAL PERFORMANCE SYSTEM

PMS

1) Organisational Performance Management System

Performance Management System Policy/ Framework was adopted by Council on the **27 May 2010(Council Resolution no. NKM: GCM: A039/2010)**, this was the first review since 2006. 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.

o 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.

o Performance Agreement 2011/12

Nkomazi Local Municipality section 57 managers have entered into Performance Agreement with the municipality for the financial year 2011/12. This is in line with the MSA of 2000 and performance regulations. Performance Agreements for 2011/2012 adopted by council on the **29 June 2011(Council Resolution no.NKM: S-GCM: A056/2011)**

o 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 2010/2011 financial year and mid-year report for the financial year 2011/2012 adopted by council on the 30TH November 2011(GCM A08/2011) and 24 January 2012(NKM FGCM: A102/2012)

25. INTEGRATED SUPPORT PLAN

Table 45 _ AN ADDENDUM TO THE SUPPORT AGREEMENT SIGNED BETWEEN NKOMAZI LOCAL MUNICIPALITY (NLM), MPUMALANGA DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (MPU COGTA), NATIONAL DEPARTMENT OF COOPERATIVE GOVERNANCE (DCOG) AS PART OF THE OUTCOME 9 DELIVERY AGREEMENT.

| KEY CHALLENGE TO BE ADDRESSED | SPECIFIC SUPPORT TO BE PROVIDED | EXPECTED OUTPUTS | SUPPORT MECHANISM AND DURATION | PERFORMANCE INDICATOR | ROLES AND RESPONSIBILITIES | | | |
|-------------------------------|--|-----------------------|--|--|---|---|---|---|
| | | | | | Municipal | Provincial | National (specify department) | |
| 1 | Institutional, Governance and Intergovernmental Relations | | | | | | | |
| 1.1 | Outdated By-Laws and ordinances | Review By-Laws | Provincial By-Laws Framework Developed Municipality specific By-Laws reviewed | Establish a task team comprising the EDM, PHTL, NLM, CoGTA & DCoG (Coordinated by CoGTA) - by end of May 2012 Action plan to be approved by the Technical PCF - by end of May 2012 Provincial Framework to be approved by the Provincial Technical PCF – by end of Jun 2012 By-Laws for Nkomazi reviewed - by end of Dec 2012 | Approved Provincial Framework Relevant By-Laws Approved by Council and Promulgated | Prioritise a dedicated unit (with warm-bodies that have appropriate skills) Approve the By-Laws (by Council) | Establishment and Coordination of the task team with clear TOR Development of the Provincial Framework Gazetting of all the approved By-Laws Development and Review of Nkomazi By-Laws | National Sector Departments to mobilise resources (financial and human): 1. DCoG 2. NT 3. DEA 4. DWA 5. DOE 6. DOT 7. DHS 8. DRD&LR 9. SALGA 10. NHTL |
| 1.2 | Not all By-Laws have been developed | Develop model By-Laws | Municipality specific By-Laws developed | Action plan to be approved by the Technical PCF - by end of May 2012 By-Laws for Nkomazi developed - by end of Dec 2012 | | | | |

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| 1.3 | Slow / lack of implementation of by-laws due to lack of capacity in LM. | Mobilise existing Province and National capacity for By-Law enforcement | <ul style="list-style-type: none"> Service Level Agreement between the Police Service, the Justice Department and the Municipality finalised | CoGTA to facilitate the SLA – by May 2012 | <ul style="list-style-type: none"> Effective Compliance to by-laws | <ul style="list-style-type: none"> Prioritise a dedicated compliance and enforcement unit (with warm-bodies that have appropriate skills) | CoGTA to provide standard by-laws/ advice. - Sector departments: DWA, DoE, to assist in reviewing the by-laws | DCoG: Consider reviewing policy on funding of gazetting |
| | | Develop Programmes for Communication and Education Awareness Campaigns | Communication and Education Awareness Strategies Developed and Approved by the Council | CoGTA (Public Participation and Communications) to provide support in the development and implementation of the Communication and Awareness Strategies – by Jun 2012 | Improved level of compliance to By-Laws | Approve the Participation and Communication Awareness Strategies Implement outreach programmes | CoGTA to support the development and implementation of the strategy All provincial sector department to incorporate the Municipal Participation and Communication Strategies | All National sector department to incorporate the Municipal Participation and Communication Strategies |
| | | Develop capacity of the internal unit/s to enforce the By-Laws | Ability of the municipality to enforce and implement By-Laws enhanced through the implementation of a capacity building plan | Strengthen the Ehlanzeni District based support – by end of June 2012 | A unit that is capable to enforce By-Laws in place in the municipality | Prioritise a dedicated compliance and enforcement unit (with warm-bodies that have appropriate skills) by the LM Development and implementation of a capacity building plan by the district | The Provincial Capacity Building Plan to incorporate the capacity building of enforcement of by-law units | DCoG to skilled person to assist the municipality |
| 1.4. | Some Municipal Policies not in place, particularly Waste Management Policy | The development of outstanding municipal policies. | Municipal Policies developed. | Establish a Municipal Policy Development task team including EDM (Coordinated by CoGTA and DCoG) - by end of May 2012 Action plan to be approved by the | Policies developed and approved by Council | LM to draft the policies with the support of the Task Team | CoGTA to Provide guidance on identified policy gaps and to | Regulate and mobilise financial and human resources |

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| | | | | <p>Technical PCF - by end of May 2012</p> <p>Policies approved by Council - by end of Dec 2012</p> | | | <p>coordinate sector departments</p> <p>Establishment and Coordination of the task team with clear TOR</p> | |
| 1.5. | Effectiveness of Council Committees (Section 79 and Section 80). | <ul style="list-style-type: none"> The Development of systems to enhance the effectiveness of Council Committees which will include: <ul style="list-style-type: none"> a) Scheduling of meetings b) Reporting to Council c) Implementing Council Resolutions Review of the standing order of Council to accommodate a,b,c above | <p>Monitoring and Reporting Systems and guidelines in place</p> <p>Well functioning Council committees.</p> | Provision of guidelines and monitoring systems by CoGTA and SALGA - by end of May 2012 | <p>Proper oversight reports submitted</p> <p>No. of councillors capacitated</p> <p>Guidelines distributed to committee members</p> | The Speaker's Office to make follow-up with CoGTA and SALGA regarding additional guidelines. | SALGA in collaboration with CoGTA to provide guidelines and monitoring systems. | DCoG to strengthen the regulatory mechanisms regarding the functioning of Council Committees |
| 1.6 | Lack of capacity on Fire Fighting and Rescue Management | Capacity building on fire fighting, data collection for Disaster Incident Information System | Development of skills of staff to manage fire related disasters | Specialist support to facilitate training of municipal staff by May 2012 | Proper management of fire related disasters | Ehlanzeni District Municipality to provide support | CoGTA to coordinate support activities | DCoG to monitor progress and provide technical support where gaps are identified |
| | | | | | | Local municipality to avail staff for training (coordinated by Mr Mkhathshwa-HoD) | | |

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| 2 | Operations and Administration | | | | | | | |
| | Organisational structure not reviewed Organisational structure is top heavy, Appointment of inappropriately skilled individuals (Water and Sanitation). - Technical Manager roles unclear. - Newly trained artisan and interns not absorbed into organogram | Capacity to review organogram and suggest improvements on the position, job descriptions and their required qualifications. | Efficient and approved organogram. | Deploy technical experts on organisational development to provide support. End of April 2012. | Approved organogram | - LM to review organogram and link with IDP - Clarify job descriptions. Council to approve organogram. | MPU CoGTA to provide support to perform review and assistance with job descriptions and role clarification. | DCoG to provide oversight and monitoring |
| | 2.2. Vacancies: CFO and Section 57 Managers. | - Monitoring - Training of MM, CFO, Engineer, Planner, Communications Manager and HR Manager when positions are filled. | -Filling of critical positions - Efficient management. | - Training through LOGTA May 2012 | Vacancies filled | Fill all Sec 56/57 posts. - Sign Performance Management agreements and arrange training for orientation | - CoGTA to monitor. - training through Local Government Training Academy | DCoG to monitor and advise where necessary |
| | HR Strategy requires reviewal (incorporating recruitment, selection, succession, retention policies, etc) | Provide technical support for reviewal HR strategy | Effective HR strategy in place | Technical support to be provided by EDM May 2012 | Approved HR strategy | Workshop internal staff on revised HR Strategy | CoGTA to provide technical support | |
| | Performance Management System requires review for effective implementation | Mechanisms (e.g. workshop) on PMS framework implementation. | Effective PMS implementation. | Avail provincial framework and provide guidance on the development and implementation of the PMS. Duration 28 Nov 2012 | Achievement of SDBIP deliverables and targets | Dedicate officials to participate in the workshop on the implementation of PMS. | CoGTA and SALGA TO organised a workshop. . | DCoG to monitor and advise where necessary |
| 2.5. | Supply Chain Management policy does not promote LED priorities and SMMEs. There is no procurement plan. The Evaluation committee does not have regular scheduled meetings | - Capacity to review SCM policy - Capacity and guidance to develop robust procurement plan. | Efficient SCM. | Specialist support to review supply chain management policy by May 2012 | - updated supply chain management policy in place - procurement plan in place - Expedited appointment of service provider | - LM to draft procurement plan. - LM to review SCM policy and align to LED and SMME priorities. - LM to schedule regular SCM Evaluation Committee meeting | CoGTA to monitor progress on support provided | DCoG to provide Specialist support to review and strengthen SCM framework |

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| | which leads to the delays in appointment of service providers | | | | | | | |
| 3 | Integrated Programme and Project implementation and Planning | | | | | | | |
| 3.1. | - Poor involvement of sector dept. in IDP process. | IDP Stakeholder co-ordination. | IDP informed by sector inputs | Coordination of sector involvement in IDP process | Sector plans incorporated into the IDP and implemented | LM to use integrated year planner from CoGTA to ensure availability/ involvement of Sectors in IDP forum | CoGTA to co-ordinate and encourage sector involvement. CoGTA to monitor the implementation of integrated year planner. | DCoG - TSU to forward the matter to Technical PCF (Letter written to DG of Province) |
| 3.2. | <ul style="list-style-type: none"> • Poor involvement of sector dept. in IDP process • Sectors are not providing sector guidance • Lack of alignment btwn implementation of sector projects & municipal IDPs • Lack of sector dept reporting • Poor communication & co-ordination btwn the municipal sector and respective provincial sector | <ul style="list-style-type: none"> • Identify IDP sector champions • Co-ordinate, evaluate & monitor the alignment of all sector departmental plans to municipal needs as expressed in the IDPs | Improved sector dept plans which respond to municipal needs | <ul style="list-style-type: none"> • Identified Champions to coordinate involvement of Sector Depts – May 2012 • Action Plan to address the co-ordinated support | Improvement in the credibility and implementation of the IDP | MM and Section 56 Managers to ensure alignment between sector projects and IDPs | <ul style="list-style-type: none"> • CoGTA – C-ordinators of champions • OTP & PT to intervene in enforcing alignment of sector Dept plans with IDPs • Sector Dept - champions | DCOG – monitor and support processes |

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| 3.3. | <p>Sector Plans not in place:</p> <ul style="list-style-type: none"> • WSDP • CIP • Water Resource Management Plan • Infrastructure Management Plan • Housing Development Plan • Electricity Master Plan • Asset Management Plan • EMF • Road Maintenance Plan • Disaster Management Plan • Integrated Transport Plan | <ul style="list-style-type: none"> • Monitoring from identified KPA champion • Technical and financial support to update &/or develop plans | Alignment of LM sector plans with relevant provincial & national plans | <ul style="list-style-type: none"> • Specialist support to develop/review sector plans working together with KPA Champions April 2012 | LM sector plans developed/reviewed & adopted | Ehlanzeni DM assist LM to review sector plans. | Relevant sector departments to assist with review. By providing technical and financial support | DCoG to deploy relevant Technical Expertise to develop sector plans. |
| 3.4 | <p>Delays in the release of state land</p> <ul style="list-style-type: none"> • Approval of SG maps very slow. • No co-operation from trustees of restituted land to obtain a community resolution for the process to continue • Areas delayed: Pholane, Mjejane, Driekoppies, Langloop, Boschfontein, Phosaville and Mzinti | <p>Development of tracking mechanism to identify which applications are delayed as well as the source of such delays</p> <p>Improve the process of land release through administrative and political intervention</p> | Land transferred to the respective applicants | <p>Assessment of challenges/blockages for each application by June 2012</p> <p>Technical support provided to expedite the processing of applications</p> | State land released for development | <ul style="list-style-type: none"> • LM identify blocked applications • LM to involve traditional authorities in land use planning process | COGTA to lead the process with together with Dardla | DRDLR, DCOG and DTA to provide support |

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| 3.5 | Land allocation by traditional leaders without following township planning principles | <ul style="list-style-type: none"> Capacity building within traditional leadership Facilitate an improved working relationship btwn traditional leadership and municipality Strengthen IDP process especially with regard to public participation | <p>Improved system of land allocation</p> <p>Strengthened ward committees</p> <p>Participation of traditional leaders in municipal planning</p> | <p>Technical support for capacity building by June 2012</p> <p>Provide support in the development of wad based plans</p> | Land utilization that follows good planning practices | <p>Take the lead in forming partnerships with traditional leaders</p> <p>Consider best practices including Limpopo</p> | <p>COGTA to facilitate both the capacity building programme and the strengthening of relationships between the LM and the traditional leaders.</p> <p>Consider best practices including Limpopo</p> | <p>DRDLR, DCOG and DTA to provide support</p> <p>DCoG-TSU to consider best practices including Limpopo</p> |
| 3.6 | <p>Delay in formalisation of townships</p> <p>(Consultants have been appointed and progress is monitored but very slow).</p> | Facilitation of township establishment | Opening of township register | <p>Facilitate the finalization of township establishment projects</p> <p>Sourcing of additional funding</p> | Registerable sites | Municipality to lead and monitor the township establishment process | <p>COGTA and DARDLA to provide technical support through the establishment process.</p> <p>DHS to provide technical and financial support.</p> | <p>DCOG to facilitate township establishment through:</p> <ul style="list-style-type: none"> ToR Bid Evaluation and contract management process |
| 4 | Service Delivery and Infrastructure | | | | | | | |
| 4.1 | <p>No asset management plan</p> <p>No funding for replacement of dilapidated infrastructure- MIG</p> | <p>Development of an asset management plans</p> <p>Identification of possible funding sources</p> | An approved asset management plan with funding | Deployment of technical capacity to develop the asset management plan by June 2012. | Infrastructure operating up to design capacity | <p>Approve the asset management plan and prioritise identified projects</p> <p>Investigate potential sources of funding: grants, loans.</p> | <p>CoGTA to assist with the investigation of potential sources of funding e.g. DWA, MEGA</p> | <p>DCOG to revisit MIG policy to cover refurbishment and rehabilitation of infrastructure</p> <p>Deployment of technical capacity</p> |

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| 4.2. | Water infrastructure: Bulk Inadequate Water resources in Mbuzini : | Monitor the construction of Bulk line from water resource to the two (2) reservoirs. <ul style="list-style-type: none"> Engage water use associations (WUA) prior to commissioning of the project | Constant water supply from the source to communities | Oversight project management support | Water supplied to communities | Complete the project within specified period | Monitor implementation of the project | DCOG and DWA to provide oversight project management support |
| 4.3 | Water schemes not classified due to Unskilled process controllers | Grading of all outstanding water schemes | Schemes classified | Technical assignment to finalise grading of the schemes by Jun 2012 . | Grading certificates of works. | Provide the list of unclassified schemes to DWA Employ competent personnel to operate the schemes | Coordinate the involvement of DWA and LM in the grading of schemes Monitor training programme of scheme operators provided by DWA | DWA and DCOG to mobilise human and financial resources DWA to ensure compliance with norms and standard |
| 4.4 | High level of backlog to water service in rural areas : Langelooop, Magogeni, Thambokulu, Mbuzini, Figtree, Dimponjeweni, Joe Slovo, rural areas | Confirmation of backlogs Development of business plans to address backlogs. | Implementation of reticulation project | Deployment of Technical capacity by May 2012 | Backlogs eradicated. | Identify further development for the upgrading and construction of bulk water schemes. | Coordinate the registration of the projects to be implemented | Development of business plans and technical report for the identified projects DWA to provide support with the preparation of Technical Reports |
| 4.5 | Bulk Water Inadequate Bulk Water capacity: <ul style="list-style-type: none"> Upgrade of 2 Water | Development of water master plan (Assess the capacity of the | Approved water master plan and implementation of projects | Deployment of technical capacity to develop the water master plan and monitor the implementation. By end May | Adequate bulk water supply Approved water use licences | To incorporate bulk water projects in their IDP's. | Coordinate the registration of the projects to be implemented | DWA to provide support with the preparation of Technical |

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| | <p>treatment plants (Malalane & Hectorspruit) required.</p> <ul style="list-style-type: none"> Water licences are outdated | <p>Bulk Water infrastructure)</p> <p>Facilitate renewal of water use licences</p> | <p>thereof</p> <p>Valid water use licenses</p> | <p>2012</p> | | <p>Approve the master plan</p> <p>Re-apply for water use licenses</p> | <p>DWA to coordinate approval of water use licenses.</p> | <p>Reports</p> <p>DCOG: Deployment of capacity</p> <p>DWA to speed up processing of these applications.</p> |
| 4.6. | <p>No Water demand management and conservation strategy in place</p> | <p>Provide assistance to develop WDM and conservation strategy</p> <p>Develop capacity to implement</p> | <p>WDM and conservation strategy developed and Implemented.</p> | <p>Deployment of technical capacity by May 2012</p> | <p>Reduction in water loss.</p> | <p>Municipality to determine the extent of water losses</p> <p>Formulation of a strategy on the conservation of water and demand management</p> <p>WDM and conservation strategy approved by council</p> | <p>CoGTA to coordinate the determination and development of the strategies.</p> | <p>DCOG to assist with the formulation of strategy on conservation of water and demand management</p> <p>DWA through the regional office will provide technical support</p> |
| 4.7 | <p>Bulk Sanitation</p> <p>Construction of Sewer treatment works to improve sanitation in:</p> <ul style="list-style-type: none"> Kamaqhekeza Schoemansdal Tonga Kamhlushwa | <p>Development of a sanitation master plan (Assess the capacity of the Bulk Sanitation infrastructure)</p> | <p>Approved Sanitation Master plan and implementation of projects thereof</p> | <p>Deployment of technical capacity to develop the Sanitation master plan and monitor the implementation. By end May 2012</p> | <p>Adequate bulk Sanitation provided</p> | <p>Develop and approve the master plan</p> | <p>CoGTA to coordinate the registration of the projects to be implemented</p> | <p>DCOG to assist with the development of the master plan, business plan, technical report and O&M plan</p> <p>DWA to provide support with the preparation of Technical Reports</p> |

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| 4.8 | Sanitation Reticulation High sanitation services backlogs and developing areas | Expedite implementation of sanitation projects | Increase in number of sanitation funded projects | Deployment of technical capacity to develop implementation plans and identify funding arrangements. By end April 2012 | Backlog eradicated | Prioritise villages that requires sanitation services Allocate funding to address sanitation services | Monitor implementation | DCOG: Assist in drawing of business plans to address identified needs Deployment of capacity |
| 4.9 | Insufficient Bulk Electricity supply for future growth e.g. Malelane for 2 shopping complexes. | Assessment of the existing bulk infrastructure | Comprehensive and approved plan to upgrade the infrastructure | Deployment of technical capacity to assess the state of existing bulk infrastructure and development of electricity master plan by May 2012 | Approved electricity master plan. Funding secured for upgrading and refurbishment of existing infrastructure | LM to develop plans for the upgrading of infrastructure to address all the backlogs LM to source funding to upgrade the bulk infrastructure | DoE, EDM, Eskom and CoGTA to provide technical capacity to facilitate project implementation and securing of funds. | DCOG: deploy relevant technical capacity to assist with master plan and monitor project implementation |
| 4.10 | Lack of programme and skills for operation and maintenance of assets | Support with implementation of O&M programme Support with identification of funding source for O&M | O&M programmes O&M capacity developed | Deployment of technical capacity to develop the O&M programmes by June 2012 | O&M programmes implemented | Municipality to consider ring fencing of services To prioritize the O&M programme To prioritise skills development for the maintenance team | COGTA to assist in identifying funding sources for O&M | DCOG to deploy of relevant technical capacity to expedite implementation of programme. |
| 4.11 | Refuse Removal: None availability of waste management plan | Development of waste management plan Assist with EIA application and licensing of landfill sites | Approval and implementation of the waste management plan. | Deployment of technical capacity by May 2012 | Improved waste management services | Approve the waste management plan and identify landfill sites. The municipality to prioritize funding for the landfill sites. EDM to assist with the management of the overall management plan | DEDET to expedite processing of EIA applications COGTA to coordinate the registration of landfill sites projects for MIG funding | DCOG to deploy technical capacity to assist with the drafting of waste management plan and monitor implementation of projects |

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| 4.12 | Licensed Regional site not operational due to lack of equipment | Commissioning of the new Regional Landfill site | Functional Regional solid waste collection and disposal system | Mobilisation of financial and human resources to operate the landfill site- by end of Jun 2012 | Operational regional landfill site | Provide skilled landfill site operators and sufficient operational budget EDM to assist with the commissioning of the new Regional Landfill site | Provincial government to mobilise resources with sector dept: CoGTA, PT and DEA | National government to mobilise resources with sector dept: DCoG, NT and DEA |
| 4.12 | Lack of Project and Contract Management Capacity | Development of Project and Contract Management skills | Appropriate management of projects | Deployment of technical skills to develop project and contract management capacity. June 2012 | Projects managed within time, budget, quality and compliance with norms & standards | Avail technical personnel for skills transfer | Monitor performance of the municipality | Deploy Technical Support to build capacity on Project & Contract Management |
| 4.13 | Low scores in blue and green drop ratings | Advice to address identified criteria contributing in low score on blue and green drop rating | All required documents (business procedures and plans) for certification made available | Specialist support improvement of areas contributing to low scores. Conduct an awareness workshop involving all relevant officials and councilors by June 2012 | Improvement on the identified certification criteria | The LM to include blue and green rating as part PMS of relevant officials. Utilize available budget from DWA to acquire blue and green drop certification | COGTA and SALGA to coordinate the awareness workshop to identify the type of support required by municipalities DWA to facilitate the workshop. | DCoG deploy Specialist Skills to address low scores on blue and green drop |
| 5 | Financial Management, Viability and Risk Management | | | | | | | |

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| 5.1. | Revenue Enhancement - Non-existence of effective billing system in some areas | Finalising and implementing the revenue enhancement strategy | Secured funding for roll out of Revenue Enhancement Strategy | Finalizing and implementation of the strategy – end of March 2012 | An implemented revenue enhancement strategy | All sectors within the municipality to implement council approved revenue enhancement strategy | CoGTA and PT to assist in the implementation of the Revenue enhancement strategy | National departments to assists with the roll out of the revenue enhancement strategy |
| | | Installation of water meters to improve billing. | Billing of consumers for services rendered | Technical assistance through MFIP (NT) 30 June 2012 | Increase in revenue collection | Implementation of debt management strategy. Explore use of job creation fund from DPWR &T | Province to assist in identifying appropriate source of funding for water meters. DWA to provide guidance. | DWA to assist with the implementation |
| 5.2. | Lack of capacity in cash flow management | Upgrading and Integration of cash payment system and financial system | Integrated systems resulting in proper cash flow management and efficient reporting | Monitor appropriate use of MSIG funding- May 2012. | Clean audit reports. | MSIG utilised to improve financial management system | PT to provide guidance on utilisation of E-Venus System and benchmark with other municipalities such as Ehlanzeni & Mbombela. | NT to provide guidelines and recommendation for integrated reporting and nation-wide electronic financial management systems. DCOG to co-ordinate. |

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| 5.3 | Outdated indigent register | Update of indigent register annually | Indigent register updated and utilized | Additional Skills to update the Indigent Register by 30 June 2012 | Increased revenue | Update indigent register. Residents must apply every year with proof of income. | Monitor update of indigent register | None |
| 5.4 | Operation Clean Audit | Development and implementation of remedial action plans of 2010/11 audit findings. | Improved municipal performance on audit findings | Skilled person assigned to assist the municipality with remedial action plans for 2010/11 audit findings by May 2012 | Unqualified audit opinion maintained. | Develop Audit Remedial Action Plan. EDM to assist | Provincial CoGTA steering committee to monitor progress | NT to assign skill person to assist the municipality |
| 6 | Development and Economy | | | | | | | |
| 6.1. | Lack of funding for LED and tourism projects | Sourcing of funding for construction of stalls at N4/R570 intersection, crafter flea market Malalane, Matsamo Crafter Market and funding for the development of tourism facilities at Driekoppies Dam, Samora Machel Monument. | Funding secured Stalls and tourism facilities constructed | Facilitate the sourcing of funding and partners – end June 2012 Technical advice towards establishing the facilities – May 2012 | Positive contribution to the economy of Nkomazi municipality | LM to quantify required funding for the LED projects LM to initiate negotiations with KOBWA (Komati Basin Water Authority) | CoGTA and DEDET to facilitate negotiations and provide support for application of LED funding and establishment of facilities | DCOG to provide technical support |

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| 6.2 | Maputo development Corridor Flagship project: No funding for EIA and engineering report required on services & availability of water from adjacent | Source funding for EIA and required engineering report | Sufficient funding for an EIA and engineering report | Facilitate the sourcing of funding – end June 2012 | EIA and engineering report | Lead the sourcing of funding | OTP and DEDET to facilitate the sourcing of funding | DCoG to assist with development of the engineering report |
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26. INTEGRATED SECTOR PLANS STATUS QUO

Table 46_ Integrated Sector Plans Status Quo
Planning Plans and Policies

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|-------------|----------|----------|------|------------------------|
| SDF | Approved | Yes | 2010 | NKM:S-GCM:A016/2010 |
| LUMS | Draft | No | | |

Infrastructure Plans and Policies

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|--|------------------------------|----------|------------|------------------------|
| Disaster Man. Plan | To be reviewed | Yes | 28/08/2005 | NKM:GCM:B009/2005 |
| WSDP | Under review | Yes | 2007 | NKM;GCM: A035/2007 |
| Integrated Water Resources Management Plan | Draft | No | 2010 | - |
| Infrastructure Investment Plan | | | | |
| Roads and Storm Water Plan | To be reviewed | Yes | 2007 | NKM:GCM: A 115/2007 |
| Water Quality Monitoring Plan | To be developed 2012/2013 FY | | | |
| Storm water Master Plan | Draft | No | - | - |
| Comprehensive Infrastructure Plan | Awaiting approval | | | |
| Electricity Master Plan | To be developed | Yes | 2007 | NKM:GCM:A040/2007 |

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|----------------------------------|--------------|----------|------|------------------------|
| | 2012/2013 FY | | | |
| Housing Dev.Plan/Housing Chapter | Draft | - | 2010 | |
| Sector Plan | Status | Approval | Date | Council Resolution No. |
| Integrated Transport Plan | - | - | - | - |

Human Resources Plans and Policies

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|---|--------------|----------|------|------------------------|
| Employment Equity Plan | Valid | Yes | 2006 | NKM;PCM:2/2006 |
| Employment Equity Policy | Valid | Yes | 2002 | NKM: GCM A060/2002 |
| Workplace Skills Development Plan | Under review | Yes | 2009 | NKM:GCM: A086/2009 |
| Human resource Strategy | Draft | Yes | | |
| Succession Planning and career pathing | Valid | Yes | 2011 | A006/2011 |
| Incapacity: Due to ill health / injury policy | Valid | Yes | 2011 | A004/2011 |
| Incapacity: Due to poor work performance | Valid | Yes | 2011 | A005/2011 |
| Training and | Valid | Yes | 2011 | A003/2011 |

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|---|--------|----------|------------|------------------------|
| Development Policy | | | | |
| Standard Operation Procedures HR | Draft | Not yet | 31/07/2011 | |
| Exit Strategy Detailing the Municipality Plan for the Unemployed | Draft | Not yet | | |
| Strategic Planning HR | Draft | Not yet | 30/06/2011 | |
| Employee wellness Programme Policy and Place owners | Valid | Yes | 26/05/2010 | GCM:A047/2010 |
| Policy on Experiential Training, Volunteerism, Internship and Learnership | Valid | Yes | 2009 | NKM:GCM A069/2009 |
| Bursary Policy for Employees | Valid | Yes | 2007 | NKM: GCM A101/2007 |
| Travel and Subsistence Policy | Valid | Yes | 2007 | NKM:GCM A030/2007 |
| Health and Safety Policy | Valid | Yes | 2009 | NKM:GCM A005/2009 |
| Policy and code of Good Practice on Sexual harassment | Valid | Yes | 2007 | NKM:GCM A028/2007 |
| EXIT interview Policy | Valid | Yes | 20/08/2008 | NKM:GCM A085/2009 |
| Recruitment and Selection Policy | Valid | Yes | 2007 | NKM:GCM A052/2007 |
| Leave Policy | Valid | Yes | 2008 | NKM:GCM A049/2008 |

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|------------------|--------|----------|------|------------------------|
| Overtime Policy | Valid | Yes | 2008 | NKM:GCM A047/2008 |
| Disable Policy | Valid | Yes | 2008 | NKM:GCM A048/2008 |
| Induction Policy | Valid | Yes | 2007 | NKM:GCM A029/2007 |

Finance Plans and Policies

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|---|----------|----------|------------|------------------------|
| Financial Man. Plan | Valid | Yes | 28/05/2009 | NKM:GCM: A049/2009 |
| Subsistence and Travel Policy | Reviewed | Yes | 2011 | NKM:S- A042/2011 GCM: |
| Budget Policy | Reviewed | Yes | 2011 | NKM:S- A043/2011 GCM: |
| Cash Management and Investment policy | Reviewed | Yes | 2011 | NKM:S- A044/2011 GCM: |
| Cellular phone and 3G Card Policy | Reviewed | Yes | 2011 | NKM:S- A045/2011 GCM: |
| Credit Control and Debt Collection Policy | Reviewed | Yes | 2011 | NKM:S- A046/2011 GCM: |
| Indigent Policy | Reviewed | Yes | 2011 | NKM:S- A047/2011 GCM: |
| Supply Chain Management Policy | Reviewed | Yes | 2011 | NKM:S- A048/2011 GCM: |
| Tariff Policy | Reviewed | Yes | 2011 | NKM:S- A049/2011 GCM: |
| Telephone and Fax Policy | Reviewed | Yes | 2011 | NKM:S- A050/2011 GCM: |
| Rates Policy | Valid | Yes | 2009 | NKM:S- A066/2009 GCM |
| Fixed assets Management | Reviewed | Yes | 2011 | NKM:S-GCM A051/2011 |

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|-------------------------------------|--------|----------|------|------------------------|
| Policy | | | | |
| Inventory Policy | Draft | Yes | 2011 | |
| Revenue enhancement Strategy | Draft | Yes | 2011 | |

LED Plans

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|-------------------------|--------|----------|------|------------------------|
| LED Strategy | Valid | Yes | 2009 | NKM:GCM: A109/2009 |
| Tourism Strategy | -Draft | - | - | Not yet tabled |

Governance Plans and Policies

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|---|----------------|----------|------------|------------------------|
| Fraud Prevention Plan | Valid | Yes | 2010 | A009/2011 |
| Whistle Blowing Policy | Valid | Yes | 2010 | A007/2011 |
| HIV/AIDS Strategy | Valid | Yes | 27/03/2009 | NKM:GCM:A031/09 |
| Gender Equity Plan | To be reviewed | Yes | 31/10/2006 | NKM:PCM: 2/2006 |
| Community Participation Strategy | Draft | No | 2011 | - |
| Policy on Transversal Issues | Valid | Yes | 2008 | NKM:GCM: A048/2008 |

| | | | | |
|-------------------------------|----------|-----|------|-------------------|
| PMS Framework | Reviewed | Yes | 2010 | NKM:GCM:A039/2010 |
| Risk Management Policy | Valid | Yes | 2010 | A010/2011 |

Environmental Plans and Policies

| Sector Plan | Status | Approval | Date | Council Resolution No. |
|---|--------|----------|------|------------------------|
| Forestry Plan | - | - | - | - |
| Air Quality Management Plan | - | - | - | - |
| Environmental Management Framework | - | - | - | - |
| Integrated Waste Man. Plan | Valid | Yes | 2009 | NKM:GCM: A030/2009 |

27. ANNEXURES

1. Financial Plan
2. Spatial Development Framework
3. Land Use Management Scheme
4. Disaster Management Plan
5. Workplace Skills Development Plan
6. Water Services Development Plan
7. Comprehensive Infrastructure Plan
8. Integrated Waste Management Plan
9. Indigent Policy
10. Organogram
11. Annual Report
12. Electricity Master Plan
13. Community Based Plans
14. HIV/AIDS Strategy
15. HR Policy
16. Policy on transversal issues
17. LED Strategy
18. Sanitation master plan
19. Roads and Stormwater Plan
20. PMS Policy
21. Housing plan
22. Integrated Water Resources Management Plan
23. SDBIP 2010/2011
24. Risk Management Policy
25. Fraud Prevention Plan
26. Whistle Blowing Policy
27. IT Policy



Cllr. Ngomane GB

- Ward - 1
- Part of Kamaqhekeza, Block C
- Cell - 076 357 8956



Cllr. Madolo SP

- Ward - 2
- Part of Block A, Part of Block B & Part of Mangweni
- Cell - 076 8187932



Cllr. Mnisi PM

- Ward - 3
- Part of KaMaqhekeza, Part of Block C & Part of Block A
- Cell - 082 465 9457



Cllr. Mabuza VE

- Ward - 4
- Part of KaMaqhekeza
- Cell - 082 761 6489



Cllr. Vuma LT

- Ward - 5
- Part of Block A, Part of Block B & Part of Block C
- cell - 079 737 2745



Cllr. Mathonsi SS

- Ward - 6
- Komatipoort, Orlando, Dlunduma, Ngwenyeni, & Part of KaMaqhekeza
- Cell - 072 637 4210



Cllr. Mathenjwa ND

- Ward - 7
- Marloth Park, Part of Mdladla (Vlakbult), Part of Block B, Riverside & Part of Kruger National Park
- Cell - 072 114 3065



Cllr. Ntuli SJ

- Ward - 8
- Steenbok, Part of Mangweni
- Cell - 073 992 6222



Cllr. Langa NP

- Ward - 9
- Part of Mangweni & Part of Tonga
- Cell - 084 954 8385



Cllr. Msithini SZ

- Ward - 10
- Phiva, Part of Block B
- Cell - 072 836 6649



Cllr. Hlahla BA

- Ward - 11
- Hhoyi, Ericksville, Goba & Part of Mangweni
- Cell - 082 229 7902



Cllr. Ndlala SJ

- Ward - 12
- Mandulo, Mbangwane, Tsambokhulu, Mananga, Khombaso & Lusaka
- Cell - 072 768 1018



Cllr. Zitha MA

- Ward - 13
- Mbuzini, Bhaca, Ndindindi, Nkungwini, Mpanganeni, Durban,
- Mabidozini, Samora Park, Emacambeni
- Cell - 072 667 5601



Cllr. Shabangu VT

- Ward - 14
- Masibekela, Mthatha, Hlahleya
- Cell - 079 167 6908



Cllr. Mkhumbane MR

- Ward - 15
- Phakama, Mgobodzi, Part of Magudu
- Cell - 076 695 8321



Cllr. Mahlalela EJ

- Ward - 16
- Madadeni, Sibange and Part of Magudu
- Cell - 076 767 3077



Cllr. Mazibuko BC

- Ward - 17
- Part of Mangweni
- Cell - 071 476 2990



Cllr. Nkentshane ME

- Ward - 18
- Skoonplaas, Magogeni/Jeppes rust
- Cell - 082 071 6014



Cllr. Mthombo TM

- ward - 19
- Part of Mzinti, Ntunda, Sikhwahlane
- Cell - 076 723 7814



Cllr. Mkhabela LA

- Ward - 20
- Part of Mzinti, Part of Mdladla (Vlakkalt) & Part of KaMhlushwa (East gate)
- Cell - 079 297 2079



Cllr. Mahlalela SS

- Ward - 21
- Phosaville, Part of KaMhlushwa
- Cell - 072 333 6636



Cllr. Makhubela JJ

- Ward - 22
- Part of Langelooop & Part of KaMhlushwa
- Cell - 082 071 4535



Cllr. Mnisi DP

- Ward - 23
- Boschfontein & Part of Skoonplaas
- Cell - 072 836 3358



Cllr. Makhubela LS

- Ward - 24
- Aniva & Part of Driekoppies
- Cell - 079 596 1312



Cllr. Myeni NM

- Ward - 25
- Part of Langelooop
- Cell - 082 049 4721



Cllr. Nkosi JM

- Ward - 26
- Part of Driekoppies
- Cell - 072 252 3569



Cllr. Shongwe MD

- Ward - 27
- Part of Schoemansdal, C & North, Part of Buffelspruit
- Cell - 072 726 7985



Cllr. Motha CM

- Ward - 28
- Part of Jeppes Reef & Part of Schoemansdal
- Cell - 082 228 3446



Cllr. Shongwe WH

- Ward - 29
- Hectorpruit, Mbeki'sberg, Hectorspruit & Part Buffelspruit
- Cell - 083 424 6209



Cllr. Mkhumbane TC

- Ward - 30
- Malelane, Mkhwarukhwaru, Mhlatikop, Stentor, Kaapmuiden, Louwscreek & LoMshiyo
- Cell - 076 647 4329



Cllr. Sibiya SC

- Ward - 31
- Schulzendal & Part of Middleplaas
- Cell - 082 065 4742



Cllr. Nkambule GJ

- Ward - 32
- Part of Jeppes Reef
- Cell - 082 647 7553



Cllr. Mziyako PN

- Ward - 33
- Part of Middleplaas, Part of Driekoppies, Part of Schoemansdal, Part of Schoemansdal C & Schoemansdal North
- Cell - 074 868 1047

Improved quality of life for all

PRIVATE BAG X101

MALELANE

1320

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