NKOMAZI LOCAL MUNICIPALITY

2014/2015 -2016 / 2017

IDP

FINAL DRAFT

INTEGRATED DEVELOPMENT PLAN

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

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

ACRONYMS

ABET : Adult Based Education and Training
ASGI-SA : Accelerated and Shared Growth Initiative of South Africa
CBD : Central Business District
CITP : Comprehensive Integrated Transport Plan
CDW : Community Development Worker
COGTA : Cooperative Governance and Traditional Affairs
CRDP : Comprehensive Rural Development Programme
DARDLA : Department of Agriculture, Rural Development and Land Administration
DBSA : Development Bank of Southern Africa
DCSR : Department of Culture, Sports and Recreation
DEAT : Department of Environmental Affairs and Tourism
DEDP : Department of Economic Development and Planning
DHSS : Department of Health and Social Development
DLGH : Department of Local Government and Housing
DMA : District Management Area
DME : Department of Minerals and Energy
DMP : Disaster Management Plan
DOE : Department of Education
DPRT : Department of Public Works Roads and Transport
DSS : Department of Safety and Security
DWA : Department of Water Affairs
DWE : Department of Environment
ED : Economic Development
EDM : Ehlanzeni District Municipality
EMS : Environmental Management System
EPWP : Expanded Public Works Programme
ESKOM : Electricity Supply Commission
FBS : Free Basic Services
FET : Further Education and Training
FIFA : Federation of International Football Associations
GDP : Gross Domestic Product
GIS : Geographic Information System
GDS : Growth and Development Summit
HDI : Historically Disadvantaged Individual
HRD : Human Resource Development
ICC : International Conference Centre
IDP : Integrated Development Plan
ISDF : Integrated Spatial Development Framework
ISRDP : Integrated Sustainable Rural Development Program
IWMP : Integrated Waste Management Plan
KMIA : Kruger Mpumalanga International Airport
KNP : Kruger National Park
KPA : Key Performance Area
KPI : Key Performance Indicator
KPR : Key Performance Results
LED : Local Economic Development
LRAD : Land Reform for Agricultural Development
MAM : Multi Agency Mechanism
MDG : Millennium Development Goals
M&E : Monitoring and Evaluation
MFMA : Municipal Finance Management Act
MIG : Municipal Infrastructure Grant
MLM : Mbombela Local Municipality
MPCC : Multi Purpose Community Centre
MRTT : Mpumalanga Regional Training Trust
MTPA : Mpumalanga Tourism Parks Agency
MSA : Local Government Structures Act
MSA : Local Government Municipal Systems Act
MSIG : Municipal Systems & Implementation Grant
MTEF : Medium Terms Expenditure Framework
MTSF : Medium Term Strategic Framework
NDOT : National Department of Transport
NEMA : National Environmental Management Act no.
NEPAD : New Partnership for Africa's Development
NDP : National Development Plan: Vision 2030
NSDP : National Spatial Development Perspective
PDI : Previously Disadvantage Group
PGDS : Provincial Growth and Development Strategy
PPP : Public Private Partnership
PMS : Performance Management System
RDP : Reconstruction Development Programme
RLCC : Regional Land Claims Commission
RSC : Regional Service Council levies
SAPS : South African Police Services
SASSA : South African Social Security Agency
SCM : Supply Chain Management
SDBIP : Service Delivery Budget Implementation Plan
SDF : Spatial Development Framework
SDP : Skills Development Plan
SDI : Spatial Development Initiatives
SMME : Small Medium Micro Enterprises
SOPA : State of the Province Address
SONA : State of the Nation Address
SWOT : Strength, Weaknesses, Opportunity and Threat
WSDP : Water Services Development Plan
WPSP : White Paper on Strategic Plan

Table of Contents

NKOMAZI MUNICIPAL MANAGER'S OVERVIEW 9
DEFINITIONS AND KEY TERMS 10
SECTION A 12
EXECUTIVE SUMMARY 12
Outline 12
SECTION B 13
1. IDP DEVELOPMENT PROCESS 13
1.2 DISTRICT, PROVINCIAL, NATIONAL AND GLOBAL STRATEGIES 13
1.2.1 Ehlanzeni District IDP 14
1.2.2 Mpumalanga Integrated Spatial Framework (2005) 14
1.2.3 Ehlanzeni District Integrated Spatial Framework 14
1.2.4 Millennium Development Goals 14
1.4 THE MAIN AIM AND OBJECTIVE OF THE INTEGRATED DEVELOPMENT PLAN 16
1.4.1 Nkomazi Role Players 16
Table 3: IDP Consultation Programme for the 2014/2015 Review 20
SECTION C 37
2. GEOGRAPHIC PROFILE OF THE MUNICIPALITY 37
2.1 Institutional Analysis 37
2.1.1 Plan1: National and provincial context 37
2.1.2 Plan2 : Locality 37
2.1.3 Municipal wards 38
2.1.5 Traditional Authorities 40
2.1.6 Urban Areas 41
The urban areas for Nkomazi Local Municipality are: 41
4 ORGANIZATIONAL STRUCTURE 50
Table 12: Human resource management strategy and plan 53
SECTION D 55
5 Vision 55
6 Mission 55
7 Municipality's Core Values 55
8. Nkomazi Municipality Service Standards 55
9. SWOT ANALYSIS 56
10. MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES 57
KPA 1: Basic Service Delivery 58
KPA 2: Local Economic Development 64
KPA 3: Municipal Transformation and Institutional Development 65
KPA 4: Good Governance and Public Participation 72
KPA 5: Financial Viability and Management 80
SECTION E 85
11 Spatial Development Framework 85
11.5 Natural Resource Base 88
11.5.8.2 Conservation Areas 91
12. KEY PERFORMANCE AREAS- STATUS QUO ANALYSIS 93
Table 28: POPULATION BENEFITTING 98

9. PREPARATION & MAINTENANCE 98
a. Table 29: WATER SERVICES INFRASTRUCTURE: 98
b. Table 30: FINANCIAL VIABILITY, INCOME, METERING & BILLING 99
Residential: Water Industrial: Water 99
8.3.1 Residential: Sanitation Industrial: Sanitation 99
10. Table 31: WATER RESOURCE DEVELOPMENT 99
Water resources development with regards to demand management, water balance issues and ecological reserve? 99
11. Table 32: WATER RESOURCE MANAGEMENT 100
12. Table 33: WATER BALANCE & LOSSES 100
Contracting issues 101
Table 36: Licensing issues 101
MONITOTING 101
WATER QUALITY 101
Free basic sanitation 103
Level of services 103
Associated services 103
12.5 Waste Management 104
12.5.1 Nkomazi Landfill sites 105
13.3 Ward committees 107
13.4 Internal Audit 107
13.4.1 Staffing: 108
13.4.2 Reporting 108
13.4.3 Documents approved and implemented by the unit 108
13.4.4 Audit committee 108
13.4.5 Composition and Meeting 109
13.4.6 Audit Committee Charter 109
13.5 Supply Chain Management 109
13.5.1 Supply chain committee [scm] 109
13.7 Fraud prevention policy 109
13.7.1 Scope of the policy 109
13.7.2 Fraud prevention plan 109
13.7.3 Whistle blowing policy 110
13.7.3.1 Objectives of the policy 110
13.7.3.1.1 Scope of the policy 110
13.8 Transversal and Social Services 111
13.8.1 HIV/AIDS 111
14 KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 115
14.1 Information Technology [IT] 115
Composition of staff 115
Co-function of the unit 115
15 KPA 4: FINANCIAL VIABILITY 115
15.1 Financial Management System 115
15.2 Financial Management System 115
15.3 Evidence of billing system 116
15.4 SCM staffing 116

16 KPA 5: LOCAL ECONOMIC DEVELOPMENT 116
16.1 Unemployment Rate 117
16.2 Economic Activities 117
16.3 Constraints to Economic Development within Nkomazi 118
Agriculture 118
Mining 118
Other constraints and challenges 118
16.4 Job creation Initiatives 118
EPWP 118
Local procurements 118
Comprehensive Rural Development Programme (CRDP) 119
17. HUMAN SETTLEMENT 119
18. EDUCATION 120
19 SAFETY AND SECURITY 120
20 SOCIAL COHESION 121
SECTION F 122
23. ORGANISATIONAL PERFOMANCE MAGEMENT SYSTEM 125
SECTION G 128
Executive Summary 128
SECTION H 162
25 DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS 162
LOCAL ECONOMIC DEVELOPMENT KPA 177
GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA 178
SUMMARY OF PROJECT SCOPE AND OBJECTIVES 200
4. PROJECT COST AND CASHFLOW PROJECTION 203
6. CAPACITY BUILDING APPROACH 208
7. DEVELOPMENT IMPACT 209
7.1 PMU SUPPORT 209
7.2 INFRASTRUCTURE ASSET REGISTER 209
7.3 WCWDM 209
7.4 WATER AND SANITATION MASTER PLANS 210
7.5 O&M PLANS 210
7.6 IAMP 210
7.7 IWMP 210
7.8 CIP 210
7.9 WSDP UPDATE / REVIEW 211
8. RESOURCES AND RESOURCE ALLOCATION 211
The Municipal Land Use Management Scheme 214
Disaster Management Plan 215
Financial Management Plan 215
Local Economic Development Strategy 215
Water Services Development Plan 216
Sanitation Master Plan 216
Roads and Storm Water Plan 217
Comprehensive Infrastructure Plan 217

Electricity Master Plan 218
Integrated Waste Management Plan 218
HIV/AIDS Strategy 219
Policy for Disabled Persons 219
Youth Policy 220
Recruitment and Retention Strategy 220
Employment Equity Plan 221
Performance Management Service Plan 221
Housing Development Plan/Housing Chapter 222
Indigent Policy 222
Tourism Strategy 222
Environmental Management 222
Social Cohesion Plan 223
Integrated Water Resources Management Plan 223
29. ANNEXURES 224

NKOMAZI EXECUTIVE MAYOR'S FOREWORD

Whilst celebrating 20 years of Freedom and Democracy, the IDP document remains the basic planning instrument available not only for the implementation of the municipal strategic objectives but it critically forms the basis of intergovernmental coordination and programmes implementation. It is necessary that on an on-going basis our people and institutions of democratic local governance continue to review and improve this plan in order to ensure that over the period of its implementation, we continue to improve our performance as we mark the critical milestones that we have aimed to achieve during the relevant period as a direct result of cooperative governance and democratic community participation.

We can mention in that context that the application of the IDP document in the preceding financial year has seen marked improvements in various community infrastructure and programme implementation processes that we have rolled-out as a municipality. We are proud in that respect to report that our communities continue to benefit immensely from the implementation of the various projects and programmes as outlined in our annual report for the relevant period. But it has to be emphasized that the biggest benefit for our communities has been the knowledge that the implemented initiatives have come about as a direct result of their participation and contributions. We are however conscious of the fact that not all of the aspirations that were outlined in the previous IDP document have been implemented.

Accordingly this 2015/16 IDP document represents by and large most of the on-going programmes and projects that are carried-over from the previous document. We are particularly emboldened in our drive by the fact that most of the community aspirations that are reflected in the document were also addressed in our election manifesto. This makes it even more relevant to the goals that we seek to advance as a local authority.

In a nutshell this IDP document embodies our resolute commitment to the development mandate that our people have entrusted upon us. We are particularly encouraged by the support that we are noticing from sector partners' especially rural development (CRPD), public works (EPWP), Water Affairs, CoGTA, EDM, our traditional leaders and many other sector formations who remain critical players in the attainment of the goals that we have set-out to achieve through this document.

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

Thank you.

_____

Cllr. T.S Khoza

Executive Mayor

NKOMAZI MUNICIPAL MANAGER'S OVERVIEW

Integrated Development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders. By so doing we believe we will realize the goals set by the President of the Republic of South Africa.

This IDP serves as a consolidated instrument that departmental divisions are linked physically, socially, institutionally and economic components of planning and development with management and development structure. It also integrated and aligned planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector though we still have challenges in realizing that due to lack of resources and of course failure to integrate our services of which we cannot point fingers but try our utmost best.

As we celebrate our hard earned 20 Years of Democracy and getting geared to the 5th National and Provincial Cabinet we must always revert to the constitution of the Republic of South Africa (1996), which commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. It is also worth pointing out that the geographical location of our municipality poses a great challenge in terms of neighbouring states (Swaziland and Mozambique). We tend to be found unprepared for the influx of people coming to reside within our municipality.

This document serves as a planning instrument which manages and guides all planning, development and decision making in the municipality. That is to consolidate all various plans and actions of the municipality in order to achieve our vision and mission which can be loosely said "***a better life, impilo lencono".*** Prior to coming-up with this document public consultation has been made through the existing forums or platforms deemed to be workable within Nkomazi. Community participation processes have been exhausted.

This will be our bible which ensures that we plan short and long term future developments within our jurisdiction and we believe that it will provide the guidelines as to how to use the land within the municipality, which resources to use, and how to protect the environment. All strategic planning within the municipality has taken place within the framework of the IDP.

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 m ensure an acceptable and reason~ble quality of life and, if not provided, would endanger public health or safety or [he 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

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 2013/2014 IDP for the Nkomazi local municipality. The strategic objectives and targets contained in this document were reached subsequent to extensive systematic and structured internal and external consultation through various public participation mechanisms with the community and stakeholders within the Nkomazi Local Municipal area of jurisdiction.

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

The Nkomazi Local Municipality has drafted its IDP in consideration of the ten [10] critical services which include 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 Section 153 of Act No. 108 of 1996.

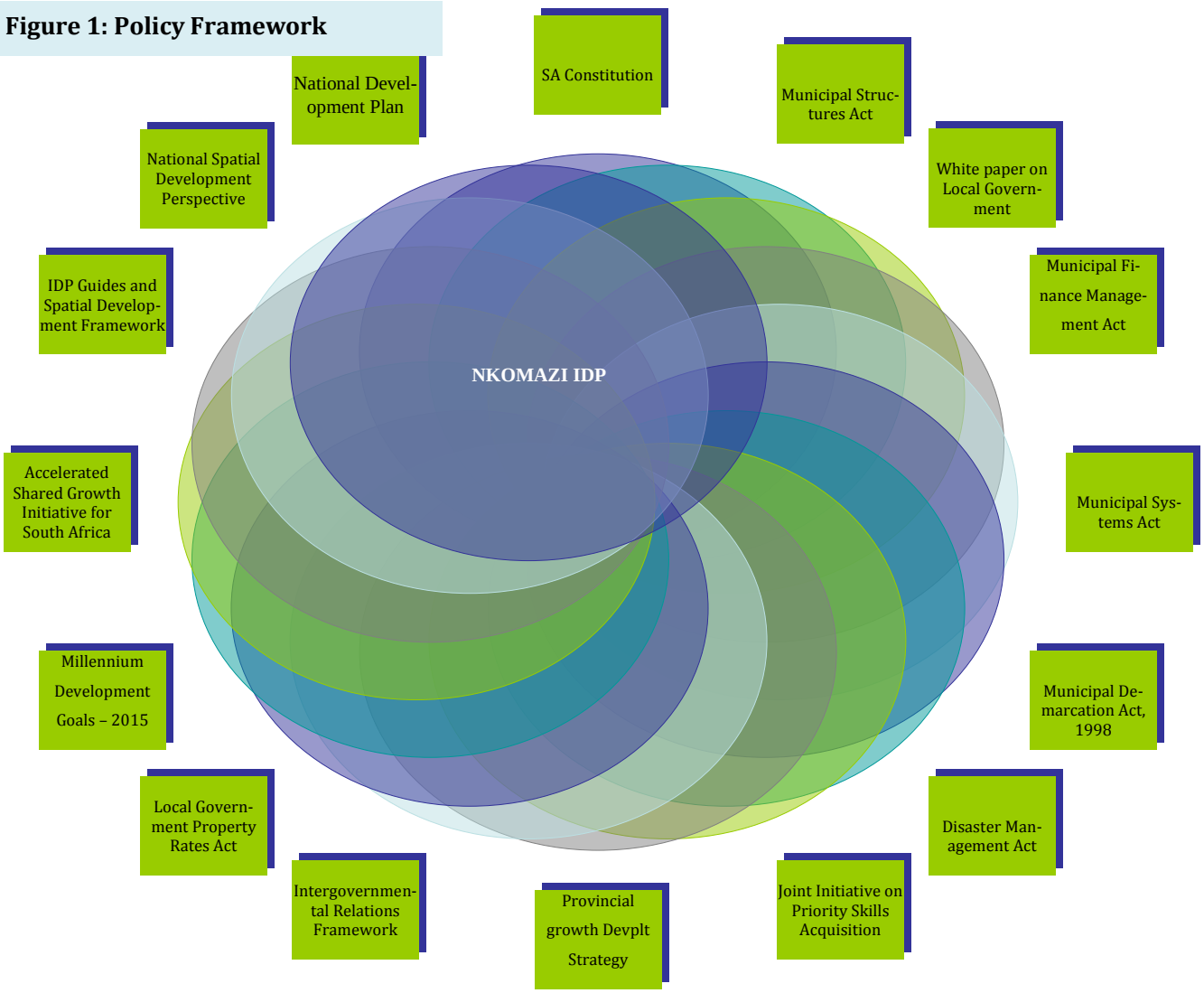
SECTION B

1. IDP DEVELOPMENT PROCESS

1.1 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.

Figure 1: Policy Framework



1.2 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

1.2.1 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.

1.2.2 Mpumalanga Integrated Spatial Framework (2005)

The Mpumalanga Integrated Spatial Framework (2005) was developed within the broader national context of the spatial development vision and objectives defined in the National Spatial Development Perspective (NSDP).
The Nkomazi Local Municipality has successfully completed its Spatial Development Framework and finalizing its Land Use Management System.

1.2.3 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 2010. 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)

1.2.4 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.

1.3 IDP ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT PRIORITIES

Table 1:

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

NATIONAL PRIORITIES	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	COMMUNITY PRIORITIES	IDP PRIORITIES
					Housing	Integrated human settlement
					Social services	Rural development
Crime & corruption	All people in SA are and feel safe	Fight corruption			Safety & security	Good governance & public participation & community development
Others	Responsive , accountable, effective and efficient Local Government System.	Transition to a low carbon economy	Social cohesion			Good governance & public participation
	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.	Build a capable state	Tourism, biodiversity & cultural heritage	Financial management		Financial management & viability
	Create a better South Africa, a better Africa and a better World	Transformation & unity				
	Protect and enhance our environmental assets and natural resources					

1.4 THE MAIN AIM AND OBJECTIVE OF THE INTEGRATED DEVELOPMENT PLAN

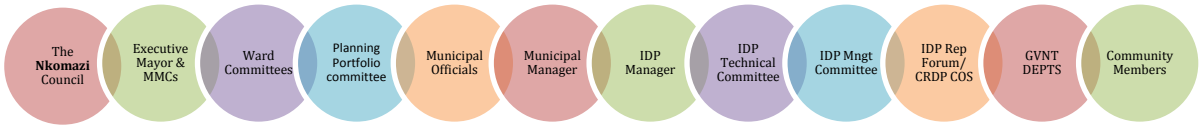
Nkomazi Local Municipality strives to continue to develop the IDP as an effective management tool for the Municipality, this include:

- 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.

1.4.1 Nkomazi Role Players

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

Figure 2:_ Nkomazi IDP role players



1.4.3 IDP Structural Arrangements

Table 2 portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process of the Nkomazi Local Municipality

Table 2:__ IDP structural arrangement

STRUCTURE	ROLES & RESPONSIBILITIES	CURRENT STATUS
Municipal Manager	○ Strategic management of and operational responsibility of the whole IDP Process.	○ IDP processes are fairly managed though there's still a need seriously engage in strategic planning sessions to strengthen the strategic direction of the Municipality
Executive Mayor	○ Political co-ordination of the IDP and assessment of impact of implementation	○ There is meaningful participation by the leadership in the IDP processes
Mayoral Committee	○ Deal with political implementation of IDP; ○ Ensures developmental business plans and budgets; ○ Deal with day-to-day political inputs to the IDP process	○ The Mayoral Committee is actively invilved in the day to day running of the IDP and is supportive towards the IDP processes
Municipal Council	○ Approve the IDP; ○ Monitor the implementation of IDP; ○ Monitor Service Delivery Plan of the Municipality	○ The Municipal Council has always ensured that the IDP is approved timeously ○ There is however room for improvement in its implementation inline with the SDBIP
Ward Committees	○ Link the planning process to their constituencies and/or wards; ○ Responsible for organising public consultation and participation; ○ Input on needs prioritisation and project designs; ○ Monitor projects at delivery in their localities; ○ Act as a mouthpiece of the community in the implementation of projects.	○ Ward committees do participate in the IDP processes however issues around allowances have partially affected their active participation as they are aware that other Municipalities within Ehlanzeni make provisions for cellphones and travelling
IDP Steering Committee	○ Provide terms of reference for the various planning activities ○ Commission of research studies ○ Consider and comment on inputs of sub-committees, study teams, consultants and provincial sector departments	○ The IDP Steering committee has been struggling to meet regularly as expected, there are plans to revive this committee in the next financial year

	○ process, summarize and document outputs. ○ Prepare, facilitate and document meetings ○ Make recommendations to council ○ Liase with Municipal departments in matters related to IDP	
IDP Representative Forum	○ Inform interest groups, communities and organisations, on relevant planning activities and their outcomes; ○ Analyse issues, determine priorities, negotiate and reach consensus; ○ Participate in the designing of project proposals and monitoring and reporting	○ The IDP REP Forum has been aligned with the CRDP COS and is meeting regularly as expected with fair participation of Sector Departments
IDP Technical Committee/IDP steering committee	○ Provides terms of reference for the various planning activities ○ Commissions research studies ○ Considers and comments on: - Inputs from sub-committee/s, study teams and consultants - Inputs from provincial sector departments and support providers	○ The IDP Steering/ Technical Committee is meeting on a monthly basis and is aligned with the CRDP Technical Task Team which is comprised of officials from all Sector Departments
IDP Manager	○ Act as a champion in the coordination, drafting and compilation of the IDP ○ Prepare, monitor and evaluate progress in terms of the Process Plan, ○ Undertake the overall management and co ordination of the planning process; ○ Ensure that all relevant actors are appropriately involved; ○ Ensure that the time frames are being adhered to; ○ Nominate persons in charge of different roles; ○ Be responsible for the day-to-day management of the drafting process; ○ Ensure that planning process is participatory, strategic and implementation oriented and is aligned and satisfy sector planning requirements	The IDP Manager is actively involved in the IDP processes however adherence to the specified timeframes remains a challenge as there are external factors which contribute to such challenges.

1.5 INTEGRATED DEVELOPMENT PLANNING PROCESS

Phase 0: Preparatory Phase

The Ehlanzeni District Municipality developed the IDP Frame Work Plan which informed the IDP Process Plan for all the local municipalities within the district. The Nkomazi municipality has developed its municipal Process Plan in line with the district frame work plan. The process plan was adopted by council on the 30th of August 2013 under Council Resolution Number NKM:S-GCM:A068/2013

Phase 1: Analysis

This phase is comprised of keystakeholders engagement wherein the 33 wards committees were trained on the 2013/2014 IDP review process. Traditional Leaders and other key stakeholders were engaged during this IDP phase. The first two sessions were made up of all ward committees from the 33 wards. A detailed IDP review process was presented to the members with all the documents required during the review process. Ward committees were in turn afforded an opportunity to conduct meetings in their wards giving feedback on projects implementation and future plans. Key to this phase was to report on the progress made in the implementation of the 2012/2013 IDP and Budget. A situational analysis was conducted to determine whether the Municipal Departments are executitng their mandates as per the legislation.

Phase 2: Strategies

This phase comprised of strategies associated with each of the priority issues as identified in phase 1. A broad inter-departmental dialogue was employed with regard to the most appropriate ways and means of tackling priority issues under consideration of policy guidelines and principles, available resources, inter linkages, competing requirements. This phase was completed in March 2014

Phase 3: Projects

In this phase Departmental project task team members were given a responsibility of working out project proposals in line with the strategies and priority issues and where necessary additional information on project details was obtained. This phase ensured a smooth planning/ delivery link by providing an opportunity for a detailed and concrete project planning process done by relevant stakeholders who provide proposal with tentative target figures, technical standards, locations, time frames and cost estimates. This phase was completed in March 2014

Phase 4: Integration

This phase ensured that the results of project planning phase were properly conducted and speaks to the vision; objectives, strategies and resources. The 1st draft of the 2014/2015 IDP document of the municipality was tabled on the 28th March 2014. A public notice was issued for inputs and comments by the general public into the draft document. A program for public consultation was also developed and implemented. Projects and programs from sector Departments and other stakeholders were incorporated into the Draft IDP through the CRDP Business Plan.

Phase 5: Approval

The IDP to be tabled to council for final approval by the end of May 2014

Table 3: IDP Consultation Programme for the 2014/2015 Review

DATE	ACTIVITY	PARTICIPANTS	VILLAGES/WARDS	VENUE	TIME
03/09/2013	CBP Training	CDW's,WardCommittees & Sector Departments	1,2,3,4,5,6,7,8,9,10,11,12,13,14,16,17 & 19	KaMaqhekeza community hall	09H00
04/09/2013	CBP Training	CDW's,Ward Committees & Sector Departments	15,18,20,21,22,23,24,25,26,27,28,29,30,31,32 &33	Schoemansdal community hall	09H00
05/09/2013	Key stakeholders consultation	Traditional leaders	-	Tribal Offices	09H00
06/09/2013	Key stakeholders consultation	NGO's, CBO's ,MPPOA , Rate Payers Association Representatives & organized formations	-	Kamhlushwa Community Hall	10H00
10/09/2013	Community Based Planning	Ward committees, CDW, Community & Officials	Block C(ward 03)	Tribal office	16H00
			Mdladla(ward 07)	Tribal office	08H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Hhoyi(ward 11)	Community Hall	09H00
			Mzinti (ward 19)	Community Hall	10H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Mbuzini(ward 13)	Tribal office	09H00
			Tsambokhulu(ward 12)	Day care Centre	09H00
			Magudu(ward 15)	Tribal office	09H00
			Schoemansdal(ward 33)	Ekuphumuleni(school)	14H00
21/09/2013	Community Based Planning	Ward committees, CDW, Community & Officials	Steenbok (ward 08)	Community Hall	11H00
			Block A (ward 10)	Zibokwane	10H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Masibekela(ward 14)	Community Hall	08H00
			Mangweni (ward 17)	Community Hall	10H00

	Community Based Planning	Ward committees, CDW, Community & Officials	Schoemansdal(ward 28)	Community hall	14H00
			Phosaville (ward 21)	Hoest primary school	08H00
			kaMaqhekeza (Ward 01,04)	Community Hall	08H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Block B(ward 05)	Agriwane	09H00
			East gate (ward 20)	Ngomane church	08H00
			Joe-slovo(ward 02)	Ethangini	09H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Langeloop (ward 25)	Library	08H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Stentor(ward 30)	Sports field	17H00
22/09/2013	Community Based Planning	Ward committees, CDW, Community & Officials	Boschfointein(ward 23)	Zwide	08H00
			Driekoppies (ward 26)	Community Hall	07H00
			Bongane (ward 24)	Phakamani	07H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Schoemansdal (ward 27)	Bongukuhle	15H00
			Schulzendal(ward 31)	Community Hall	08H00
			Kamhlushwa (ward 22)	Community Hall	08H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Orlando(ward 06)	Community Hall	08H00
			Mjejane (ward 29)	Disaster centre	08H00
			Tonga(ward 09)	Tonga view primary	09H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Sibange (ward 16)	Community Hall	08H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Jeppes Reef(ward 32)	Community Hall	08H00
	Community Based Planning	Ward committees, CDW, Community & Officials	Magogeni (ward 18)	Community Hall	08H00
24/10/2013	IDP Representative forum	All stakeholders	-	Mzinti training centre	-

November 2013	Strategic Planning Session	-	-	-	-
20/03/2014	IDP Rep.	All stakeholders	-	Mzinti training center	09H00
29/05/2014	IDP Forum	All stakeholders	-	Komatipoort Hall	09H00

Table 4: Matrix on community inputs [inputs gathered during the 2013/2014 FY in preparation for the 2014/2015 Integrated Development Plan]

Identified Needs

Schema

13 = main ward [i.e. ward 1]

13 =4th portion of the ward [i.e. ward 1d]

in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a]

13 =5th portion of the ward [i.e. ward 1e]

13 =2nd portion of the ward [i.e. ward 1b]

13 =6th portion of the ward [i.e. ward 1f]

13 13 13 13 13 13 **= 2013/2014 Financial Year**

13 =3rd portion of the ward [i.e. ward 1c]

13 =7th portion of the ward [i.e. ward 1g]

=8th portion of the ward [i.e. ward 1h]

No. of wards per identified need

Priorities	Wards	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	NO.	%
1	Admin block						13 13		13					13	13																				4	12 %
2	Addition of classes				13		13 13	13																											3	9%
3	Dust bins	13 13			13	13 13	13 13	13		13 13		13	13 13 13	13 13 13 13 13	13	13	13 13		13 13			13 13		13		13	13 13		13	13 13 13	13	13		13	22	67 %
4	Dumping site						13		13		13																								3	9%
5	Cemetery						13		13																										2	6%
6	Clinic-new development	13	13		13		13	13	13 13	13		13	13 13 13 13	13 13	13		13 13			13	13	13 13			13			13		13 13 13	13 13 13	13 13			20	61 %
7	Clinic – improve-prove-ment [furniture, staff]	13												13 13 13 13 13		13																13		13	13	6	18 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] 13 = main ward [i.e. ward 1] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 = 2013/2014 Financial Year 13 =3rd portion of the ward [i.e. ward 1c] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h]																																				No. of wards per identified need	
8	Clinic – 24 Hrs	13				13 13	13	13				13	13	13 13 13	13 13 13 13	13 13 13	13 13		13	13	13		13	13			13 13		13 13		13 13 13			13	19	58 %
9	Clinic – mobile		13	13 13 13					13 13			13	13	13 13						13	13 13			13					13		13			11	33 %
10	Commu-nity Hall	13				13	13	13	13 13 13	13 13		13	13 13 13	13 13 13 13 13 13 13 13	13	13	13 13	13	13	13 13 13	13 13	13 13	13	13	13 13				13	13 13	13 13 13	13 13	13	13	26	79 %
11	Crèches /ECD													13 13	13 13 13 13	13 13	13						13						13		13 13				7	21 %
12	Multi-purpose centre				13		13 13							13 13 13 13	13	13	13	13	13	13 13			13			13		13			13	13	13	13	16	49 %
13	Commu-nity hall – up-grade /mainten ance	13			13		13	13	13			13	13		13	13			13												13				11	33 %
14	HIV/AID S centres				13		13		13			13		13 13 13	13 13	13 13	13			13	13	13 13									13				12	36 %
15	Home based						13 13		13			13	13 13	13 13 13 13	13 13	13				13		13 13										13			10	30 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] 13 = main ward [i.e. ward 1] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 = 2013/2014 Financial Year 13 =3rd portion of the ward [i.e. ward 1c] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h]																																			No. of wards per identified need	
	care						13																															
16	Thusong centre																13																				1	3%
17	Multi-purpose – up-grade																															13					1	3%
18	Dumping site																	13		13	13 13						13	13			13					6	18 %
19	Electricity – new infra-structure	13		13	13	13	13 13	13	13 13	13	13	13 13	13 13 13 13	13	13 13	13	13	13	13	13	13 13	13 13	13		13 13	13	13 13			13 13		13 13	13	13 13	28	85 %
20	Electricity – house connections	13 13	13	13 13 13	13	13	13 13	13 13	13 13	13	13	13 13	13 13 13 13	13 13	13 13	13	13	13	13	13	13	13	13 13			13					13 13		13 13	13	13 13	26	79 %
21	Electricity-solar														13 13																						1	3%
22	Erven																					13		13						13		13					4	12 %
23	Fencing			13 13	13			13			13	13 13		13 13	13 13 13 13	13				13 13	13	13 13						13	13	13 13	13 13 13	13			16	49 %
24	Fire station	13			13		13							13 13 13 13 13 13									13													5	15 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 = 2013/2014 Financial Year 13 =3rd portion of the ward [i.e. ward 1c] 13 =7th portion of the ward [i.e. ward 1g] 13 = main ward [i.e. ward 1] =8th portion of the ward [i.e. ward 1h]																																					No. of wards per identified need	
25	Formalisation of settlements	13 13			13				13	13				13 13 13	13 13 13					13	13	13 13	13	13			13	13			13 13				14	42 %
26	Houses	13																																				1	3%
27	Job creation	13 13	13 13	13 13	13	13 13	13 13 13	13	13 13	13	13	13 13	13 13 13 13	13 13 13 13 13 13	13 13 13		13 13			13 13		13 13	13	13 13	13	13	13 13		13 13	13 13 13 13 13	13 13		13	27	82 %
28	Skills development	13	13 13									13								13							13 13					13			6	18 %
29	Library	13						13	13	13		13 13	13	13	13 13 13	13		13	13	13 13 13	13 13	13 13		13	13		13	13	13	13				13	19	58 %
30	RDP	13	13	13 13	13	13	13	13	13 13	13 13		13 13 13	13 13 13	13 13 13 13 13 13	13 13 13	13 13	13 13	13	13 13	13 13 13	13 13	13 13	13	13 13	13	13 13	13 13	13	13 13	13 13 13 13 13 13 13	13 13	13	13	32	97 %
31	RDP – repair	13						13					13		13 13					13	13 13								13						7	21 %
32	Market stalls						13	13		13				13 13			13	13																13	7	21 %
33	Multi-purpose				13		13			13	13		13	13						13	13			13											9	27 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] 13 = main ward [i.e. ward 1] **in terms of wards that extend to other villages:** 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 **= 2013/2014 Financial Year** 13 =3rd portion of the ward [i.e. ward 1c] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h]																																				No. of wards per identified need	
	centre																																						
34	Public transport				13		13							13 13 13								13		13				13		13		13	13		13	10	30 %
35	Pedestrian bridge		13	13 13 13	13	13		13	13	13	13	13	13	13 13	13 13	13 13	13	13	13	13	13	13	13	13	13	13		13	13	13 13	13 13	13	13	13	13 13	30	91 %
36	Pedestrian bridge – repair								13																											1	3%
37	Police station			13	13			13	13				13	13 13 13 13 13 13 13	13 13 13	13					13	13	13	13		13										13	39 %
38	Post office							13						13 13 13 13	13					13	13	13	13	13	13					13						10	30 %
39	Primary school		13	13 13	13		13		13	13 13	13	13		13 13		13 13	13	13	13	13 13	13 13		13		13	13		13	13	13	13 13	13 13		13 13	24	73 %
40	Roads – tarring	13		13 13 13	13		13 13 13	13	13	13	13		13 13 13	13 13 13 13 13 13	13 13 13	13 13 13	13 13			13	13	13		13	13	13	13	13	13	13	13 13		13 13	26	79 %
41	Maintenance of roads	13			13						13	13				13									13 13				13				13	13	9	27 %
42	Roads – grading	13 13	13 13	13 13	13	13	13 13	13 13	13 13 13	13 13	13	13 13	13 13 13 13	13 13 13 13 13 13 13	13 13 13 13	13 13 13	13	13	13 13	13 13 13	13 13 13	13 13	13	13 13 13	13	13 13	13	13 13 13	13 13	13 13 13	13	13	13 13	33	100 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =2nd portion of the ward [i.e. ward 1b] 13 =3rd portion of the ward [i.e. ward 1c] 13 =4th portion of the ward [i.e. ward 1d] 13 =5th portion of the ward [i.e. ward 1e] 13 =6th portion of the ward [i.e. ward 1f] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h] 13 13 13 13 13 13 = 2013/2014 Financial Year 13 = main ward [i.e. ward 1]																																				No. of wards per identified need	
43	Road signs	13			13									13 13 13 13 13 13	13	13 13 13	13	13		13	13 13		13		13						13			13 13	13	39 %
44	Sanitation – sewer				13		13	13													13									13	13				6	18 %
45	Secondary school		13			13	13 13		13 13	13			13 13 13 13	13							13	13	13	13	13	13			13	13	13 13			13 13	17	52 %
46	Pit latrines														13	13 13				13	13				13 13										5	15 %
47	VIP toilets	13 13	13 13	13 13 13	13	13	13 13 13	13	13 13 13	13	13		13	13 13 13 13 13 13 13 13	13 13 13 13	13	13	13	13 13	13 13	13 13	13 13	13	13		13	13 13		13 13 13	13 13 13 13 13 13	13 13	13	13 13	30	91 %
48	Shopping mall													13 13 13		13						13 13													3	9%
49	Scholar transport								13					13 13			13			13															4	12 %
50	Sports fields			13 13 13			13 13		13			13	13 13 13	13			13				13	13				13			13 13	13 13	13			13	39 %
51	S & R – upgrade	13						13											13		13	13							13						6	18 %
52	Stadium				13				13			13				13													13						5	15 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 = 2013/2014 Financial Year 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h] 13 = main ward [i.e. ward 1] 13 =2nd portion of the ward [i.e. ward 1b] 13 =3rd portion of the ward [i.e. ward 1c]																																					No. of wards per identified need	
53	Storm water drainage							13			13	13	13 13 13	13 13 13 13 13	13 13 13	13 13 13	13			13		13 13			13 13		13		13	13 13					14	42 %
54	Street lights	13		13	13		13 13		13	13		13		13 13 13 13 13 13	13 13	13	13	13		13	13		13	13			13	13	13	13	13	13 13 13			13	22	67 %
55	High mast lights			13			13		13	13		13			13	13 13		13									13		13		13	13			12	36 %
56	High mast lights Mainte-nance	13			13																																2	6%
57	Speed humps	13 13			13		13	13	13 13				13 13 13 13	13 13 13	13	13 13 13	13			13	13 13 13	13 13	13		13						13 13 13 13		13	13	18	55 %
58	Taxi rank						13							13		13 13						13														4	12 %
59	Bus shel-ters			13 13 13			13 13 13	13 13	13 13 13	13		13	13	13 13 13 13 13 13	13	13 13 13	13		13 13	13	13 13			13	13						13 13 13				17	52 %
60	Vehicle bridge				13								13		13 13	13	13			13		13 13	13	13			13		13 13		13	13 13		13 13	14	42 %
61	Vendor stalls				13										13		13	13										13								5	15 %

Identified Needs		Schema 13=4th portion of the ward [i.e. ward 1d] 13= main ward [i.e. ward 1] **in terms of wards that extend to other villages:** 13=1st portion of the ward [i.e. ward 1a] 13=5th portion of the ward [i.e. ward 1e] 13=2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13= **2013/2014 Financial Year** 13=3rd portion of the ward [i.e. ward 1c] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h]																																	**No. of wards per identified need**	
62	Water – bulk	13		13 13	13		13						13	13 13 13 13 13 13 13					13	13	13	13								13					11	33 %
63	Water purification								13					13	13					13											13 13 13	13			6	18 %
64	Water – reservoir						13							13			13		13					13	13		13			13		13			9	27 &
65	Water – reservoir upgrade				13																														1	3%
66	Water – booster pump	13 13		13			13		13			13 13		13	13 13 13 13				13 13	13	13 13						13 13		13			13	13	13	15	46 %
67	Water – reticulation	13	13 13	13	13	13 13	13 13 13	13	13 13	13 13	13	13 13	13 13 13 13	13 13		13 13	13	13	13			13 13				13	13	13	13 13	13 13	13 13 13 13	13 13		13	26	79 %
68	Water-24hrs			13															13				13												3	9%
69	Water-boreholes													13	13	13 13	13							13									13	13	7	21 %
70	Water infrastructure mainte-				13			13							13 13						13														4	12 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] **in terms of wards that extend to other villages:** 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 **= 2013/2014 Financial Year** 13 =3rd portion of the ward [i.e. ward 1c] 13 =7th portion of the ward [i.e. ward 1g] 13 = main ward [i.e. ward 1] =8th portion of the ward [i.e. ward 1h]																																				**No. of wards per identified need**	
	nance																																					
7 1	Toilets, water electricity in cemeteries	13 13												13 13 13 13																			13			3	9%
7 2	Traffic lights	13 13	13																																		2	6%
7 3	Pay-out points		13			13		13	13			13		13		13 13	13						13	13													10	30 %

Table 5: Priorities and Problem Statements

BASIC SERVICES	PRIORITIES	PROBLEM STATEMENT
Water	Bulk supply	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand.
	Reservoir	Reservoirs in the identified areas are either ageing and need refurbishment or non-existent and need construction. In other instances they are there but too small to meet the water demand they supply.
	Booster pump	The identified areas have the water infrastructure readily available, but due to the layout of such areas water supply cannot reach all households as a result of low pressure in elevated areas.
	Reticulation	Some of the identified areas experience ageing reticulation infrastructure as a result of poor quality pipes which were installed ages ago, e.g. asbestos pipes. There is a need to replace such pipes. In other cases there are new extensions in the existing areas where network pipes have not been installed.
	24 hours water supply	The identified areas do have water but have to be shared with other neighbouring areas and this calls for the supply to be distributed equally at different times. This is used as control measure as these areas do not pay for water services, which results in the misuse of water.
	Boreholes	Some areas do have boreholes which do not provide water because they are not maintained. The ever increasing water demand exceeds the supply by the boreholes.
	Purification	These areas receive water direct from the river which is only chlorinated and cannot be used especially during rainy seasons as a result of poor quality.
	Repairing of infrastructure	The identified areas require the rehabilitation of the existing water infrastructure which is no more able to supply water. Some of these areas experience severe water linkages due to the infrastructure which is damaged and require repairing or replacement.
Roads and Storm water	Tarring	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads, tarring of streets and road which connect them to other areas.
	Re-Gravelling	Due to the number of kilometres which need to be tarred in Nkomazi, it is currently not possible to cover all these areas. Re-gravelling of streets becomes an alternative, however it is still not possible to re-gravel all the streets which have not been gravelled before or all those that need to be gravelled because they are in bad condition.
	Footbridges and access roads	Some villages experience challenges in connection with community facilities and neighbouring areas which cannot be accessed during rainy seasons.
	Vehicle bridges	Other areas which are within close proximity cannot be accessed as a result of unsafe links with those areas and have to travel long distances which can be shortened by constructing bridges
	Storm water drainage	Most of the roads that were constructed some time ago did not make provision for storm water drainage, which reduces the quality of the roads; some of the roads direct water to the nearby households which cause damage to the houses during rainy seasons
	Repairing of roads	Most of the roads in the area are not being repaired and tend to wear easily and cannot be used by the general public and even pose danger to the road users
Electricity	New infrastructure	Electricity bulk infrastructure has become a challenge in some section of Nkomazi Municipal area. The existing bulk infrastructure is unable to cope with the high demand for electricity which results in power interruptions and low voltage. Due to the ever increasing unplanned new households bulk infrastructure become a challenge, as these new households necessitate the upgrading of the existing infrastructure.

	House connections	In other instances electricity infrastructure is available but there is a need for house connections. In other existing establishments households within electrified existing areas requires infields.
	Solar energy	Due to the poverty levels in these areas where households members do not have any source of income paying for electricity become a challenge, this therefore calls for the use of solar energy as the most affordable source.
	High mass and streets lights	The listed areas require the installation of high mast lights and street lights as a result of high crime levels experienced at night, some of the people living in these areas are commuters. They live for work very early in the morning and come back late at night as a result they are being marked on their way to and from work
Sanitation	Sewer	The current sewer infrastructure in areas such as Komatipoort do not meet the ever increasing number of households which result in overflows. Some of these areas have high densely populated households which require the use of sewer system than pit latrines which tend to overflow within a short space of time and become a health hazard to the household within close proximity.
	Pit Latrines	These areas in the municipality are experiencing sanitation backlogs in the form of pit latrines. The sanitation backlog in Nkomazi stands at 56 717. In some other areas communities are still using the unhygienic form of sanitation.
	VIP toilets	Some of the households in these areas do not have toilet facilities; there is a need to provide infields as a form of eradication of sanitation backlog.
Health and Social Services	Clinics	The identified areas do not have health care facilities within close proximity; they are forced to walk/travel over long distances to access such facilities. Some people in these areas even loose lives because they cannot afford transport costs to the nearby clinics or hospitals.
	Mobile clinics	Some of the listed areas are serviced by mobile clinics which visits these areas on specific days. This also causes a problem because some people may require medical attention when the mobile clinics are not there. Some of these areas need mobile clinics because of the distance to the nearby health facilities.
	Additional Staff	Due to the big numbers of patients visiting the health facilities, the current staff does not cope which such big numbers and this lead to poor or low service
	24 hours service	The identified health care facilities operate within a limited number of hours of the day and cannot be accessed after hours. Any person who needs medical attention after hours has to be transported to the nearby facilities for medical attention. Those who cannot afford transport are left helpless.
	Crèches	The identified areas do not have access to crèches or child care facilities and this poses a challenge to parents who cannot afford transport costs to the nearby facilities. Such children are deprived the opportunity of accessing early childhood education.
	HIV/AIDS centres	Most of the areas in Nkomazi have community members who volunteer to provide assistance in giving care to sick members of community. Home base care facilities remain a challenge in these areas as the care givers do not have a decent place to store or care equipments and care for patients.
	Home based care	No community facility
Housing and Land ownership	RDP Houses	The identified areas are experiencing housing shortages as a result of housing backlog within the municipal area. Housing units have been allocated to these areas in the past and could not meet housing demand. There is a need to provide additional houses to these areas in order to close the housing backlog.
	Renovation	Some of the RDP houses in these areas do not meet basic standards for housing. This is due to poor workmanship which results in cracks and

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

		tinations without having to connect in other areas.
	Overhead bridge	Congestion is mainly a problem as a result of shortage of road space, and lack of such facilities to satisfy the needs of passengers and travellers. The problem not just remains the same but also increases other external problems such as "accidents, noise annoyance and environmental pollution, which all together contribute to an excessive social pressure. Overhead bridges will also assists in averting accidents to pedestrians as they normally compete for space with vehicles.
	Signage	No signage and inadequate signage for tourists. No drawings such as pedestrian crossing Stops etcetera
	Speed humps	High speed driving in these areas have resulted in many fatalities in the identified areas, this necessitates the construction of speed humps to assist in the reduction of accidents caused by speeding vehicles.
Education	Primary schools	Some of the areas identified do have primary schools but there is a problem of overcrowding whereas some of them do not have primary schools within close proximity and children have to walk over long distances.
	Secondary schools	Most of these areas do have secondary schools but overcrowding remains a challenge, therefore there is a need to upgrade the existing schools or to construct new schools to accommodate the learners. Some of the areas do not have secondary schools and need construction of new schools.
	Scholar transport [primary]	Peoples from these areas have to walk over long distances to the nearby schools which affects their education as there are no schools within close proximity of the areas where they live, therefore there is a need to provide scholar transport for them
	Administration blocks	Some of the schools do have administration blocks but are in a state which require attention and some do not have school admin blocks at all
	Renovations of schools	The following schools are experiencing ageing infrastructure as they were built years ago, and are no more providing safe environment for learning and teaching.
	School furniture	Some of the schools have furniture which is not enough for all kids and require additional furniture.
Waste management /removal	Trucks for Waste removal	Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service.
	Dumping sites	There is a long distance between these areas and the land fill sites, provision has to be made for transfer stations so that there can be waste disposal control.
	Recycle centres	These areas have recycle centres but are not fully utilised due to their poor conditions.
	Dust bins	These areas need dust bins to assist in the collection and control of waste.
Safety and security	Satellite police stations	These areas are experiencing high crime levels while they are far from the police stations and the response from the police usually comes after the criminals have flatted the area. These communities either need a police station or a satellite police station for prompt response when there is a crime reported in the areas.
	Police station	This police station is fairly small and needs upgrading in terms of human resources and infrastructure as is services quite a number of communities.
	Fire stations	These areas are far from the Nkomazi fire stations where in terms of response it takes a while for the fire rescue department to act and combat the fire before it causes major damage.
	Police officers	This is a nature conservation residential area or holiday township which attracts criminals and poachers, therefore there is an influx of criminals to the area, there is a need for police visibility and additional rangers.
	SAPS and CPF pa-	Policing forum structure in these areas need to be strengthened as some are in active and in other instances have collapsed. Police visibility is

	trol	also a challenge which gives criminals a free role to torment these communities.
	Parking space	This police station is experiencing a serious parking problem for the public vehicles as it is found within the residential area of Malelane where there is no parking space.
LED	Job opportunities	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty. There is a need to enable the environment in developing local economy in these areas.
	Shopping complexes	These areas are far from the main shopping complexes in the municipal area. Therefore are in need of shopping complexes which are within close location.
	Market stalls/ Vendor stalls	These communities have a potential to produce or manufacture goods which can be sold to the general public and alleviate poverty. Due to the lack of market stall and vendor stalls there is no space to sell their products. T
	Skills development and training	The following areas require skill development and training in a number of market related fields which can assists in job creation and alleviating poverty by creating employment to the communities.
	Farming projects	No or insufficient communal land for farming or grazing and no fencing. Dams, funding, projects , equipment

SECTION C

2. GEOGRAPHIC PROFILE OF THE MUNICIPALITY

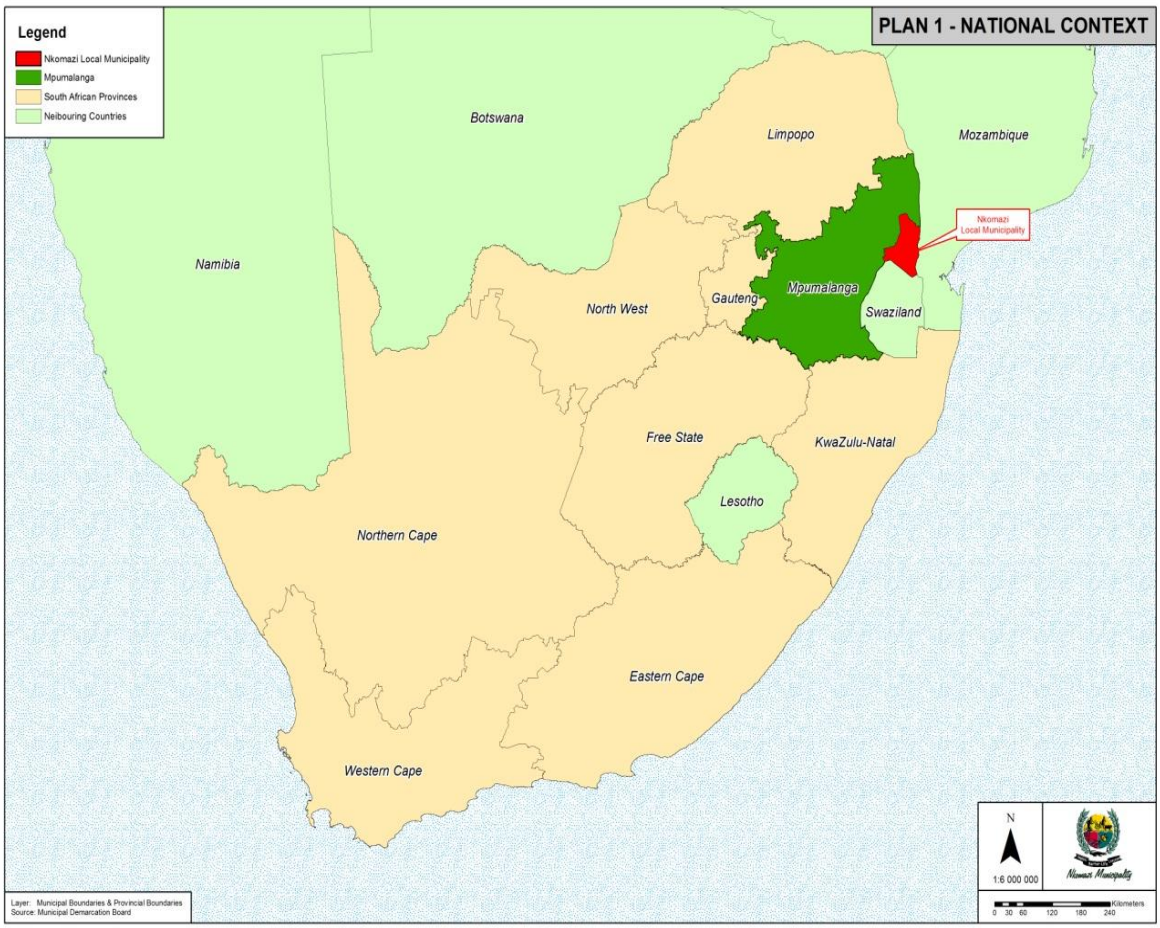
The demographic profile of the Nkomazi Local Municipality is discussed in terms of the Institutional and demographic analysis

2.1 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

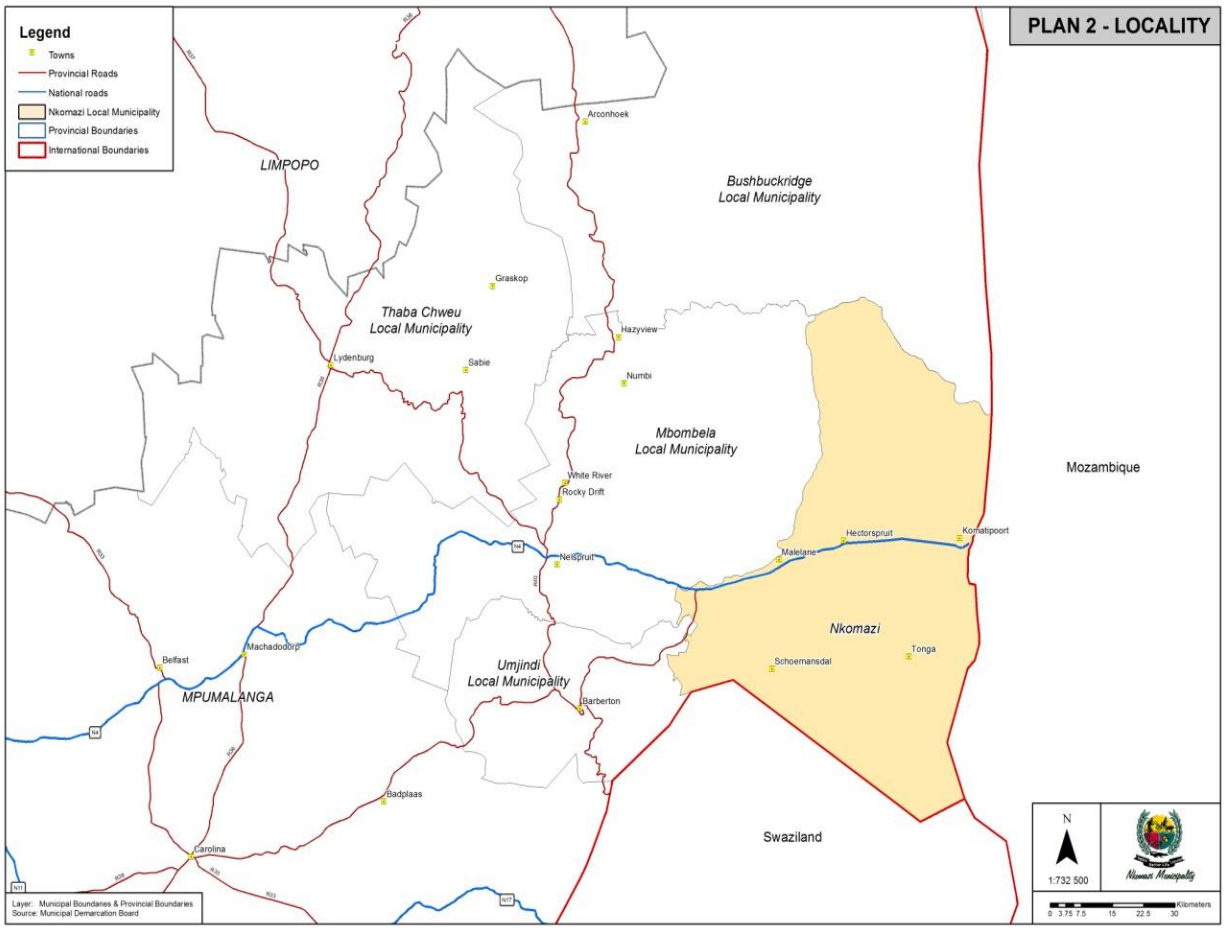
2.1.1 Plan1: National and provincial context

Nkomazi Local Municipality is located in Mpumalanga Province which is situated in the north-east of South Africa (**Refer to Plan 1**)



2.1.2 Plan2 : Locality

Nkomazi Local Municipality is one of the five local municipalities within the Ehlanzeni District Municipality. The Municipality is located in the eastern part of the Mpumalanga Province (Refer **to PLAN 2: Locality**). It is bordered to the north by the south-eastern section of the Sabie River in the Kruger National Park, Mozambique to the east, Swaziland to the south and Mbombela to the west and Umjindi Local Municipalities to the south-west. The geographical area measures **478 754.28 Ha** in extent (*Source: Municipal Demarcation Board*).



2.1.3 Municipal wards

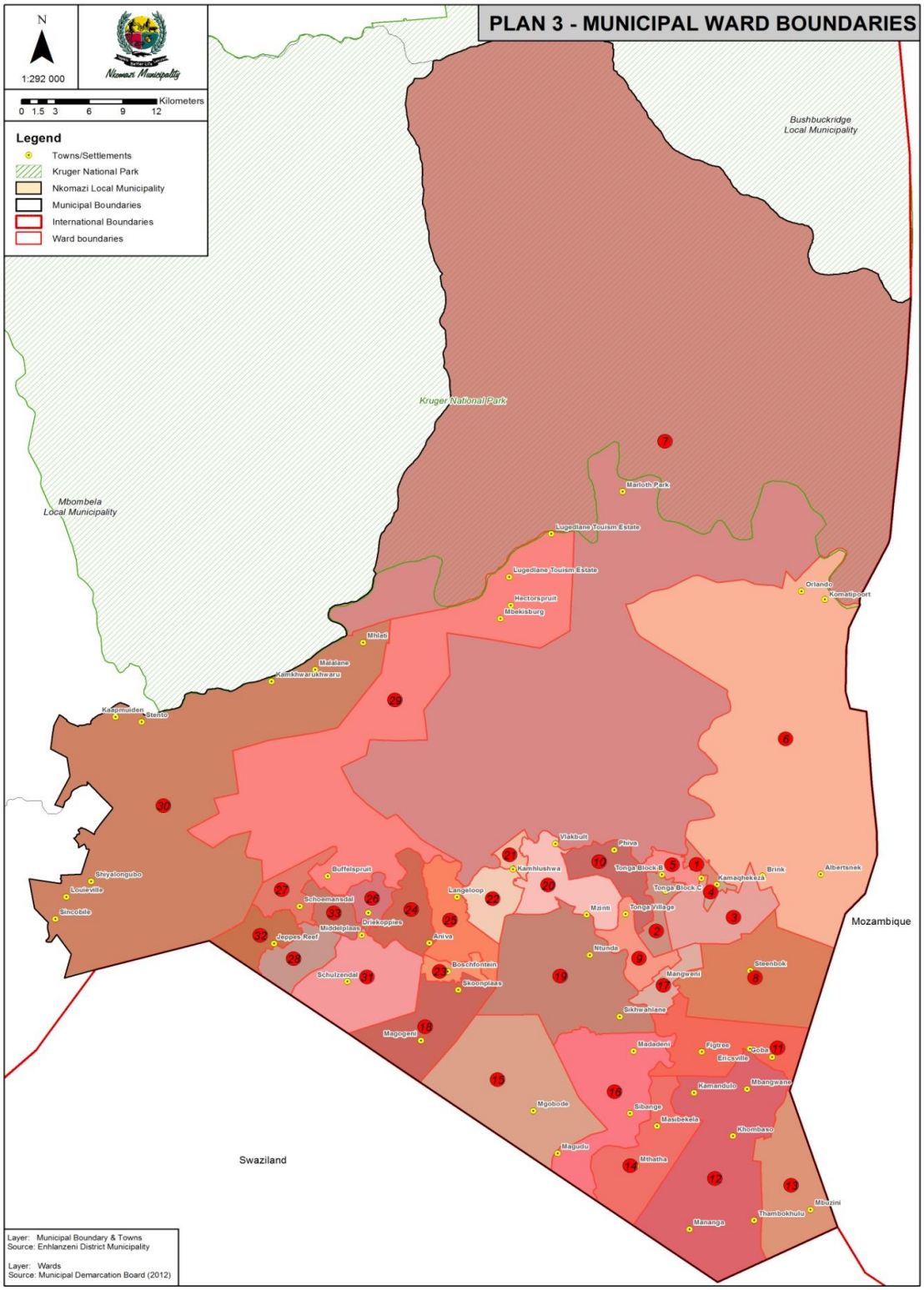
Nkomazi Local Municipality is divided into 33 (thirty three) municipal wards as determined by the Municipal Demarcation Board (Refer to **Plan 3: Municipal Ward Boundaries**). Table 6 below outlines all the 33 wards and their respective settlements.

Table 6: Wards and their respective settlements

Ward Nr	Settlement Area
Ward 1	Part of Tonga Block C; Part of KaMaqhekeza
Ward 2	Tonga Block A; Part of Tonga B; Part of Mangweni
Ward 3	Part of KaMaqhekeza; Part of Block C
Ward 4	Naas Township; Part of KaMaqhekeza
Ward 5	Part of Tonga Block B; Part of Block C
Ward 6	Komatipoort and Farms; Orlando; Brink (Dludluma); Albertsnek (Ngwenyeni)
Ward 7	South-eastern part of the Kruger National Park, Marloth Park; Part of Vlakbult (KaMdladla) and farms
Ward 8	Steenbok
Ward 9	Part of Mangweni; Tonga Village
Ward 10	Phiva; Part of Tonga Block A
Ward 11	Goba;Eric'sville, Figtree (Hhoyi)
Ward 12	Mbangwane;Tsambokhulu;Khombaso; Mananga; Mandulo
Ward 13	Mbuzini,Bhaca,Ndindindi,Nkungwini,Mpanganeni,Durban,Mabidozini,Samora Park,Emacambeni
Ward 14	Masibekela; Mthatha; Hlahleya
Ward 15	Mgobodzi; Part of Magudu

Table 6: Wards and their respective settlements	
Ward Nr	**Settlement Area**
Ward 16	Madadeni;Sibangeand Part of Magudu
Ward 17	Part of Mangweni
Ward 18	Magogeni; Skoonplaas (Gomora)
Ward 19	Ntunda; Sikhwahlane; Part of Mzinti
Ward 20	Part of Mzinti; Part of Vlakbult (KaMdladla)
Ward 21	Phosaville; Part of KaMhlushwa
Ward 22	Part of KaMhlushwa; Part of Langeloop
Ward 23	Boschfontein
Ward 24	Part of Driekoppies; Part of Middelplaas; Aniva
Ward 25	Part of Langeloop
Ward 26	Part of Driekoppies
Ward 27	Part of Schoemansdal; Part of Buffelspruit
Ward 28	Part of Schoemansdal; Jeppes Reef
Ward 29	Part of Buffelspruit; Mbekisburg; Hectorspruit; Lugedlane Tourism Estate; farms
Ward 30	Mhlati; Malelane; Kamkwarukwaru; Stento, Kaapmuiden; Shiyalongubo; Sincobile; Louieville;farms,
Ward 31	Schulzendal: Part of Middelplaas
Ward 32	Part of Jeppes Reef
Ward 33	Part of schoemansdal

2.1.4 Plan3: Municipal Ward Boundaries



2.1.5 Traditional Authorities

Nkomazi Local Municipality consists of 8 (eight) Traditional Authorities situated in the southern section of the municipal area (Refer to **Plan 4: Traditional Authorities and Plan 5: Settlement Boundaries).** Table 2 below outlines the different traditional authorities and their respective settlements or villages under their control.

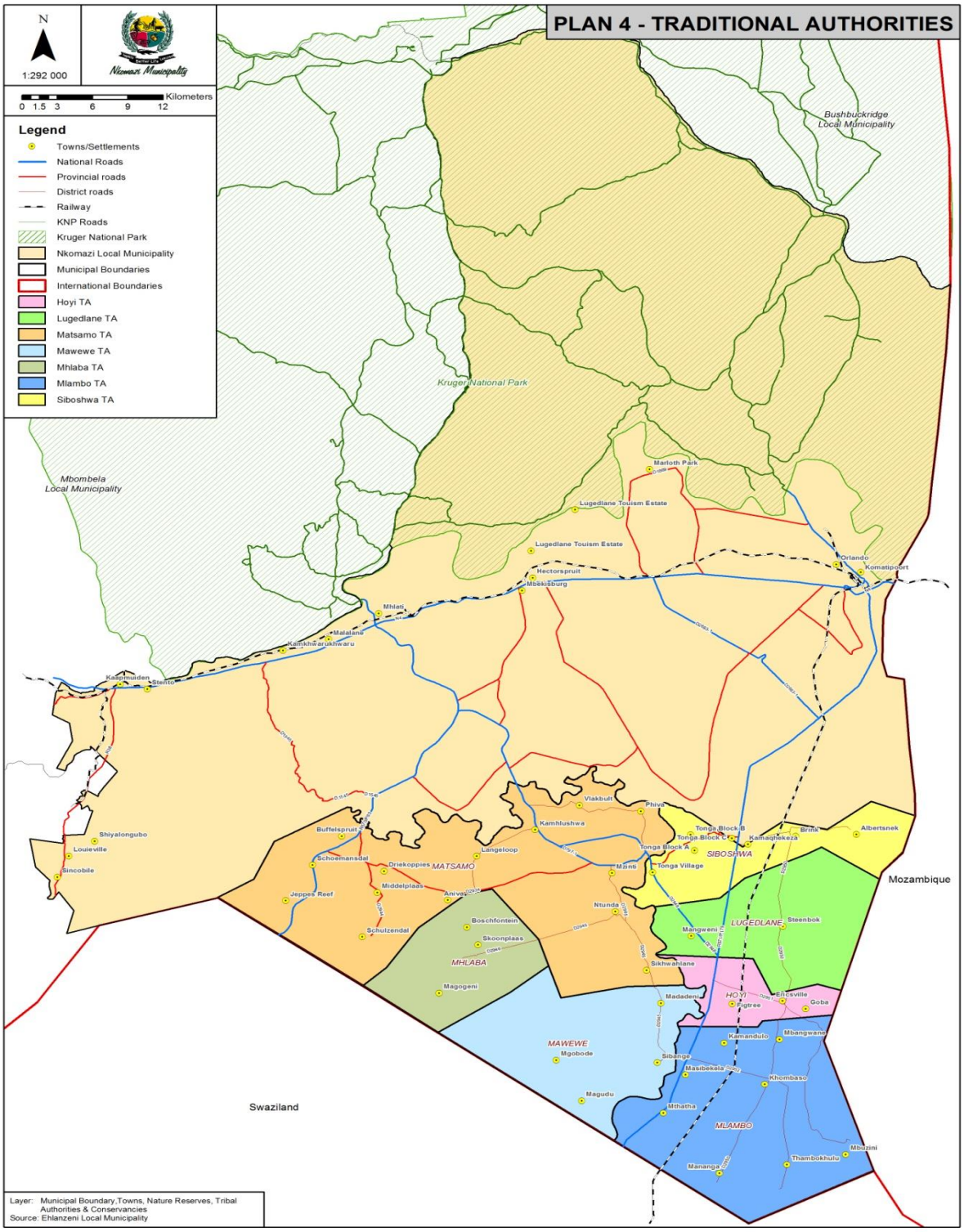
Table 7: Traditional Authorities and their respective settlements		
Nr	**Traditional Authority**	**Settlement Area**
1	Mlambo Tribal Authority	ozini, Samora Park, Emacambeni, Mbangwane; Ekusulukeni, Khombaso; Tsambokhulu; Mananga; Masibekela; Mandulo; Mthatha, New Village, and Hlahleya.
2	Hhoyi Tribal Authority	Eric'sville and Goba.
3	Siboshwa Tribal Authority	Part of kaMaqhekeza; Block A (KwaZibukwane); Block B (KwaSibhejane); Block C (Esibayeni); Tonga and Los My Cherry.
4	Kwa-Lugedlane Tribal Authority	Mangweni and Steenbok
5	Mawewe Tribal Authority	Magudu; Mgobodzi; Madadeni; Sibange; Phakama.
6	Matsamo Tribal Authority	Jeppes Reef; Schoemansdal; Buffelspruit; Driekoppies; Middleplaas; Schulzendal, Mzinti; Ntunda; Phiva; Mdladla; Phosaville; Langeloop; Ekuphumuleni; Sikhwahlane.
7	Mhlaba Tribal Authority	Magogeni; Boschfontein; Skoonplaas.
8	Lomshiyo Tribal Authority	Louieville; Shiyalongubo, Sincobile
Note: Lomshiyo Tribal Authority does not appear on the map due to the lack of boundary data.		

2.1.6 Urban Areas

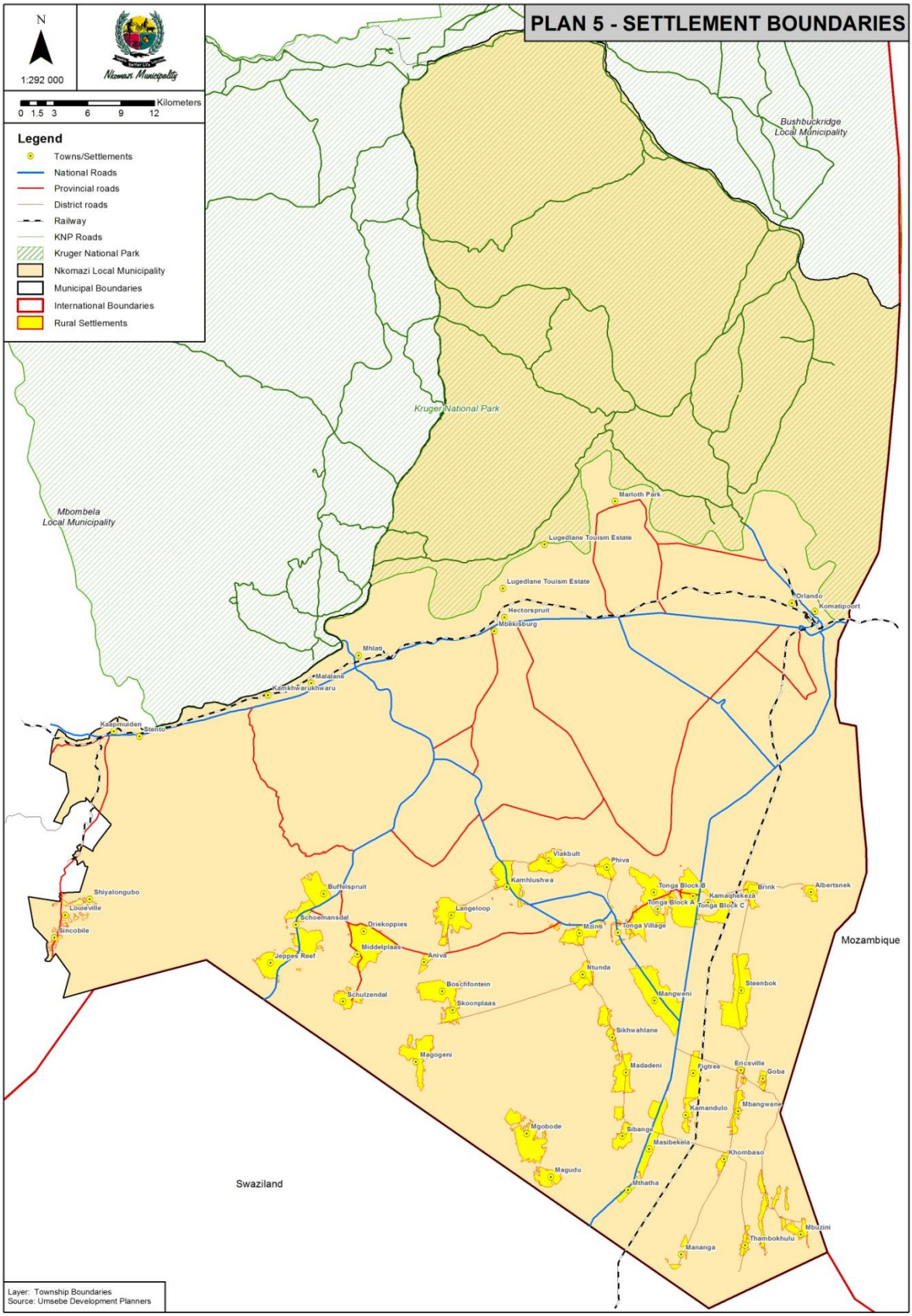
The urban areas for Nkomazi Local Municipality are:

- Malelane
- Kaapmuiden
- Hectorspruit
- Komatipoort
- KaMaqhekeza
- Tonga; and
- KaMhlushwa

2.1.7 Plan4: Traditional Authorities



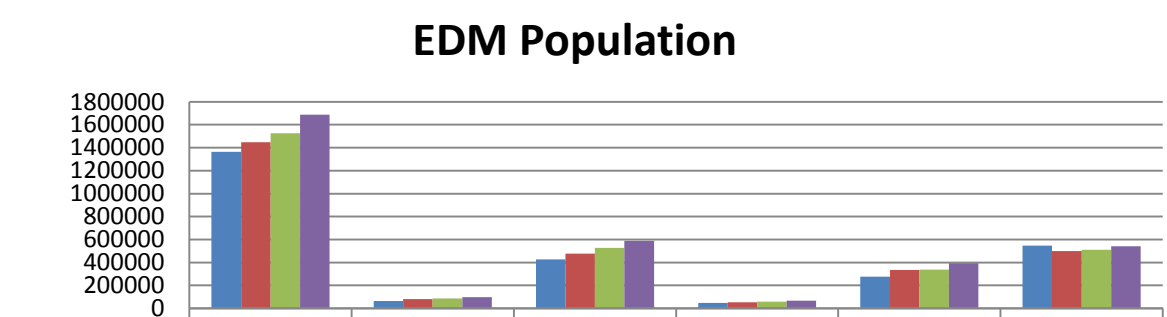
2.1.8 Plan: Settlement Boundaries



3. DEMOGRAPHIC ANALYSIS

3.1 Nkomazi Population In Relation To EDM

Figure 3: EDM Population



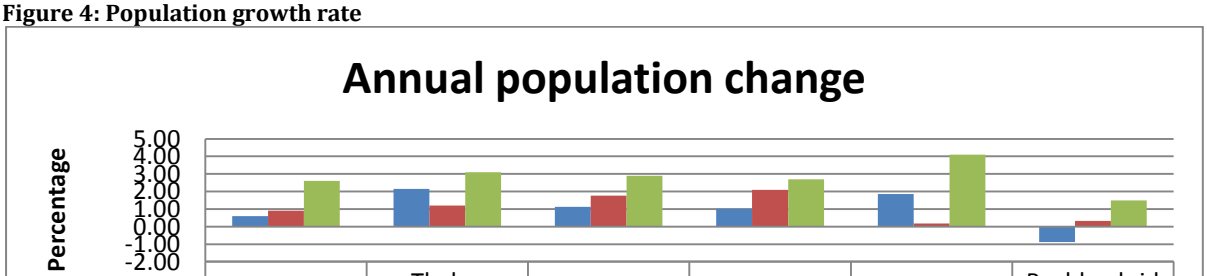
	Ehlanzeni	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge
Census 1996	1364221	65909	426090	48547	277864	545811
Census 2001	1447125	81681	476903	53744	334668	500128
CS 2007	1526236	87545	527203	60475	338095	509970
Census 2011	1688615	98387	588794	67156	393030	541248

Source: Stats SA Census 1996, 2001 and 2011

According to Census 1996, the population for Nkomazi municipality was sitting at 277 864. According to census 2001 the population of Nkomazi was at **334668**. From 2001 to 2011 the population has grown up to 393 030. Between 1996 and 2001 the population has increased by 56 804 over a periode of five years. Between 2001 and 2011 the population has increase by 58 362 over a period of ten years.

3.2 Population Growth

Figure 4: Population growth rate



	Ehlanzeni	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge
1996-2001	0.59	2.15	1.13	1.02	1.86	-0.87
2001-2007	0.91	1.20	1.76	2.09	0.17	0.33
2007-2011	2.6	3.1	2.9	2.7	4.1	1.5

Source: Stats SA Census 1996,2001 and 2011

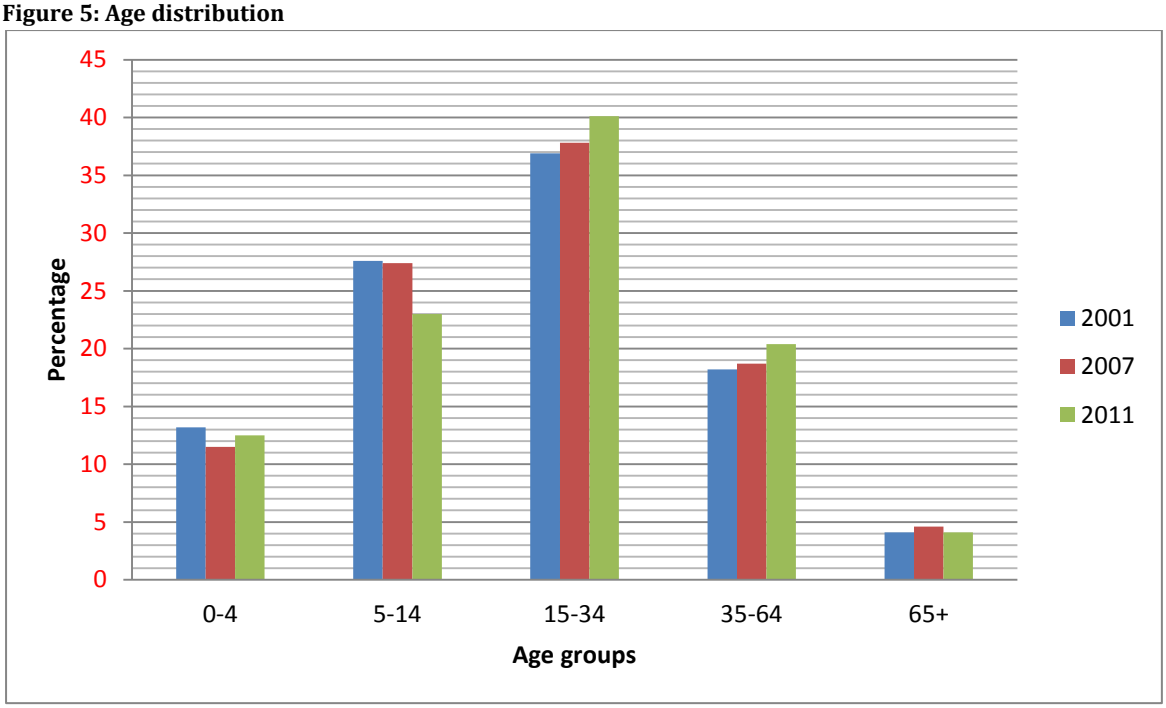
In 1996 to 2001, Nkomazi municipality has recorded an annual growth rate of 1,86%. A significante increase has been observed between 2001 and 2011 on the annual population growth rate .

3.3 Population Age Profile and Population Dependency Ratio

Table 8: Nkomazi' s Population Age Structure and Population Dependency Ratio						
%	*2001 Census Data*		*2007 Community Survey Data*		*2011 Census Data*	
Age Group	Number	%	Number	%	Number	%
0-4	43 980	13.2	38953	11.5	49067	12.5
5-14.	92 372	27.6	92683	27.4	90212	23.0
15-34	123 513	36.9	127858	37.8	157562	40.1
35-64	60 959	18.2	63199	18.7	80114	20.4
65 +	13 596	4.1	15402	4.6	16075	4.1
Total	334 420	100	338095	100.0	393 030	100
Youth under 15 years	136 352	40.8	131 638	40	139 279	35.4
Working Class (15-59)	178 317	53.3	186 337	55	231 008	58.8
Pensioners	19 745	5.9	20 125	5	22 744	5.8
Dependency Ratio		87.6		81.8		70.0

Source: Statistics South Africa: 2011 Census Data

Figure 5: Age distribution



Source: Statistics South Africa: 2011 Census Data

Figure 5 shows that about 40% of the population of the municipality is still dominated by the younger age structure, the15-34 year age group, which is the child-bearing group. The younger age structure implies a population explosion, which places additional strain on the provision of the necessary services (i.e. health care and education), infrastructure (roads, sanitation, water) and housing as well as land for housing purposes.

Table 7 and Figure 5 further indicate that since 2001 Nkomazi Municipality is experiencing a decline in the number of youth under 15 years from 40.8% in 2001 to 35.4% in 2011. There is a slight increase in the number of the economically active people or working class (15-59 years) from 53 % in 2001 to 58.8% in 2011. The number of pensioners remains unchanged since 2001 to 2011.

Table 7 also illustrates that the municipality's dependency ratio, (which is the % of economically inactive people depending on the economically active people) has since 2001 declined from 87.6% to 70% in 2011. This figure is still high as it reflects a high number of people that needed to be looked after and depended on the State's social grants and pensions.

3.4 Population Groups

Table 9:

Population Group	1996	2001	2011
African/Black	98.71	98.55	97.72
Coloured	0.16	0.18	0.23
Indian/Asian	0.06	0.06	0.33
White	1.08	1.20	1.60

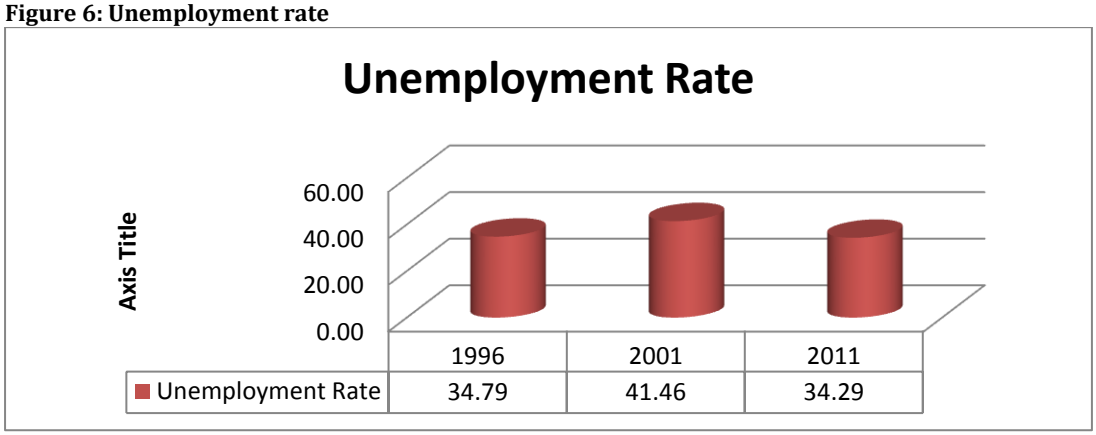
Source: Statistics Census 2011

Between 2001 and 2011 there has been a noticeable increase in the Indian /Asian and white population in Nkomazi.

3.5 SOCIO ECONOMIC PROFILE/INDICATORS

unemployment rate

Figure 6: Unemployment rate



Source: Statistics Census 2011

In 1996 the unemployment rate in Nkomazi was at 34.79. In 2001 it went up to 41.46. Between 2001 and 2011 it has gone down to 34.29

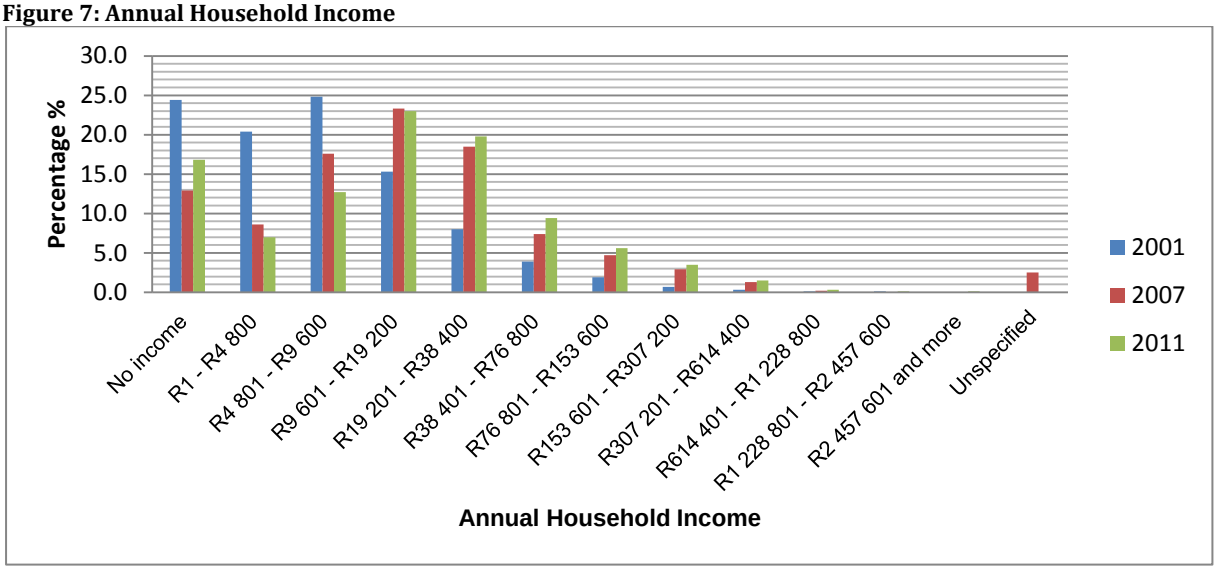
3.6 Income and employment Profile

Table 8 and Figure 9 below illustrate the annual household income for the Nkomazi Local Municipality. In 2001 about 24% of the households had no formal income while about 60% of the households earned an annual household income of less than R20 000. In 2007 the number of households with no income decreased to 13% while the number of households earning an income of less than R20 000 remained at 60%. This trend stayed almost the same in 2011and this is indicative of a persistent high poverty level in this municipality. In addition, Table 9 illustrates the municipality employment profile since 2007 up to date. The percentage of employed head of households remained at 44% and that of unemployed declined to 18% while the number of not economically active individuals increases to 38%. This high poverty level directly affects the municipality's financial ability to provide and maintain services.

Table 10: Annual household income						
Income	2001	%	2007	%	2011	%
No income	18415	24.4	10106	12.9	16179	16.8
R1 – R4 800	15419	20.4	6706	8.6	6780	7.0
R4 801 – R9 600	18738	24.8	13805	17.6	12258	12.7
R9 601 – R19 200	11579	15.3	18205	23.3	22111	23.0
R19 201 – R38 400	6076	8.0	14513	18.5	19044	19.8
R38 401 – R76 800	2935	3.9	5825	7.4	9068	9.4
R76 801 – R153 600	1434	1.9	3708	4.7	5374	5.6
R153 601 – R307 200	562	0.7	2281	2.9	3340	3.5
R307 201 – R614 400	220	0.3	1019	1.3	1475	1.5
R614 401 – R1 228 800	75	0.1	163	0.2	332	0.3
R1 228 801 – R2 457 600	81	0.1	0	0.0	132	0.1
R2 457 601 and more	21	0.0	0	0.0	101	0.1
Unspecified	0	0.0	1924	2.5	8	0.0
Total	**75555**	**100.0**	**78254**	**100.0**	**96202**	**100.0**

Source: Statistics South Africa: 2011 Census Data

Figure 7: Annual Household Income



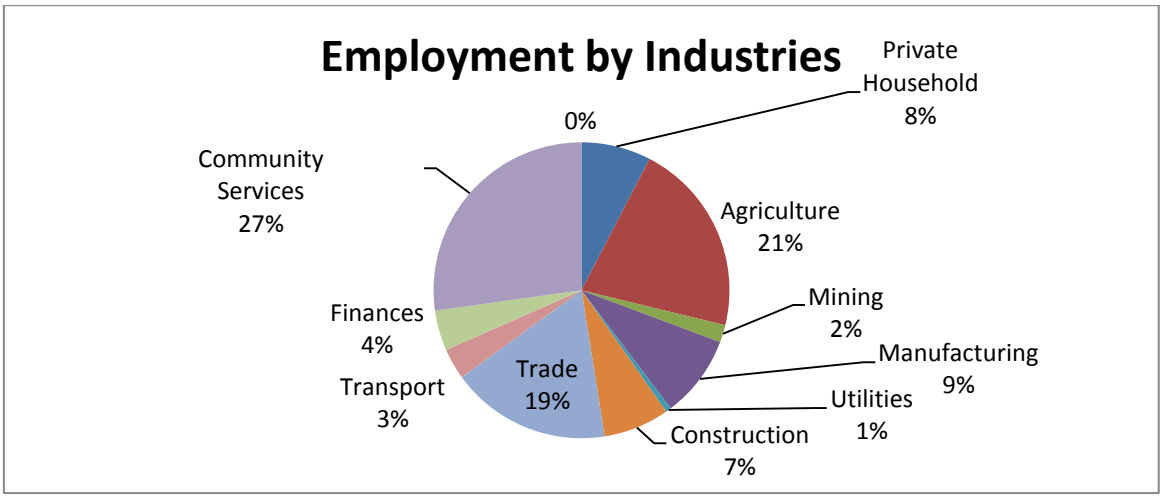
Source: Statistics South Africa: 2011 Census Date

3.7 Employment Status

Table 9: Employment status of household head (%)		
	2007	2011
Employed	44	44%
Unemployed	25	18%
Not economically active	31	38%

Source: Statistics South Africa: 2011 Census Data

Figure 8: Employment by Industries



Source: Stats SA 2011

3.8 Employment Sector

As shown in figure 10, in 2011 almost 27% of the people were involved in the community services, which may be anything from self-employed to elementary work. The low education level of the majority of the people in Nkomazi is the reason why people cannot enter sectors that require technical expertise.

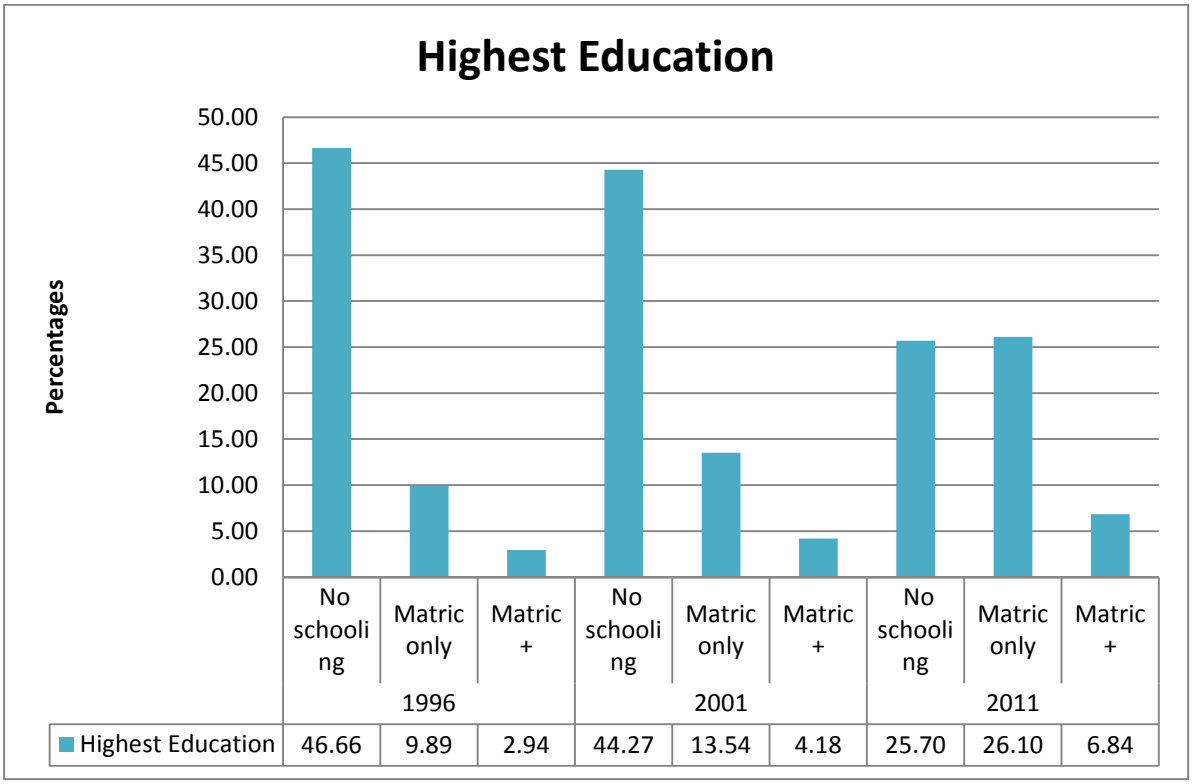
Table 11: The ten leading underlying causes of death in Nkomazi Local Municipality, Source: Statistics South Africa, Mortality and Causes of Death, 2009: Death Notification Findings from Department of Home Affairs

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

Source: Statistics South Africa,

3.9 Education

Figure 9: Education attainment



Source: Statistics Census 2011

Educationa is a key indicator of development in a population. There are several ways in which one can evaluate access to educational services in a population. To evaluate long term provision of education, it is important to disaggregate education.The graph above represents people who have completed matric and a post matric qualification. Statistics South Africa generated this measure both in Census 2001 and the Community Survey 2011, providing a comparison of completed level of education over the 5.3 year period.

The figure 9 represents the educational attainment of males older than 20 years in Nkomazi local municipality and the females. There were major improvements in educational attainment within the municipality between 2001 and 2011. About 17.6 % of males and 26.7% females over 20 years had no schooling in 2001. This was reduced to 8.6% and 17.6%, for males and females, respectively by 2007, which indicate favourable improvements in educational attainment over a period of 6 years. There was an increase in educational attainment at each level of education,

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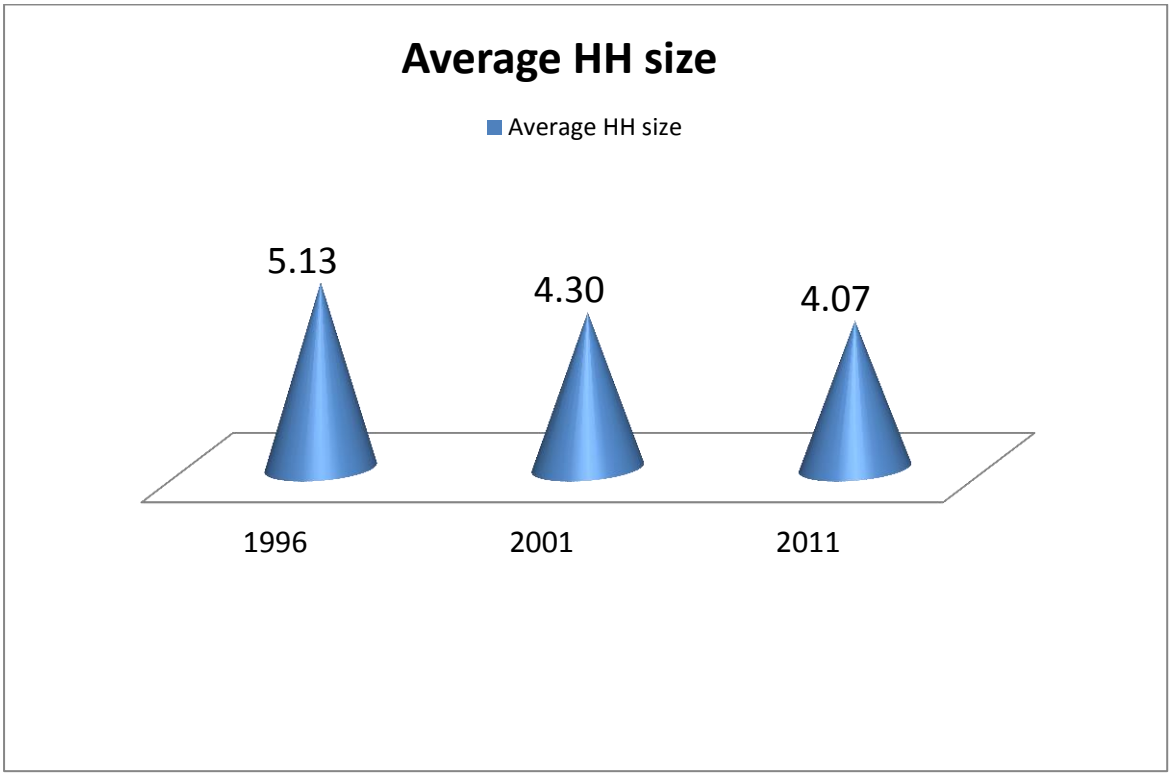
3.10 Household Size

Figure 10: Average Household size

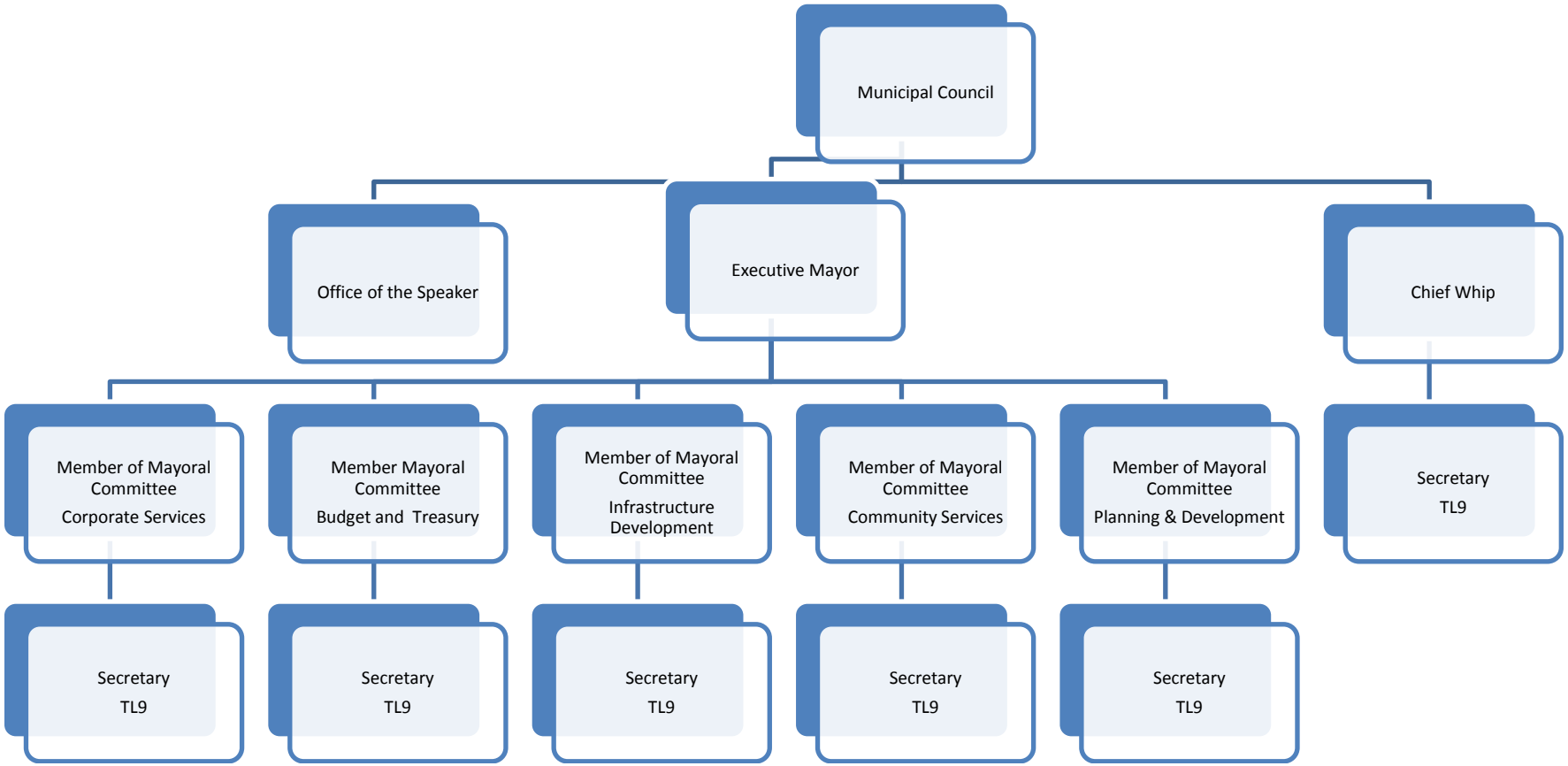


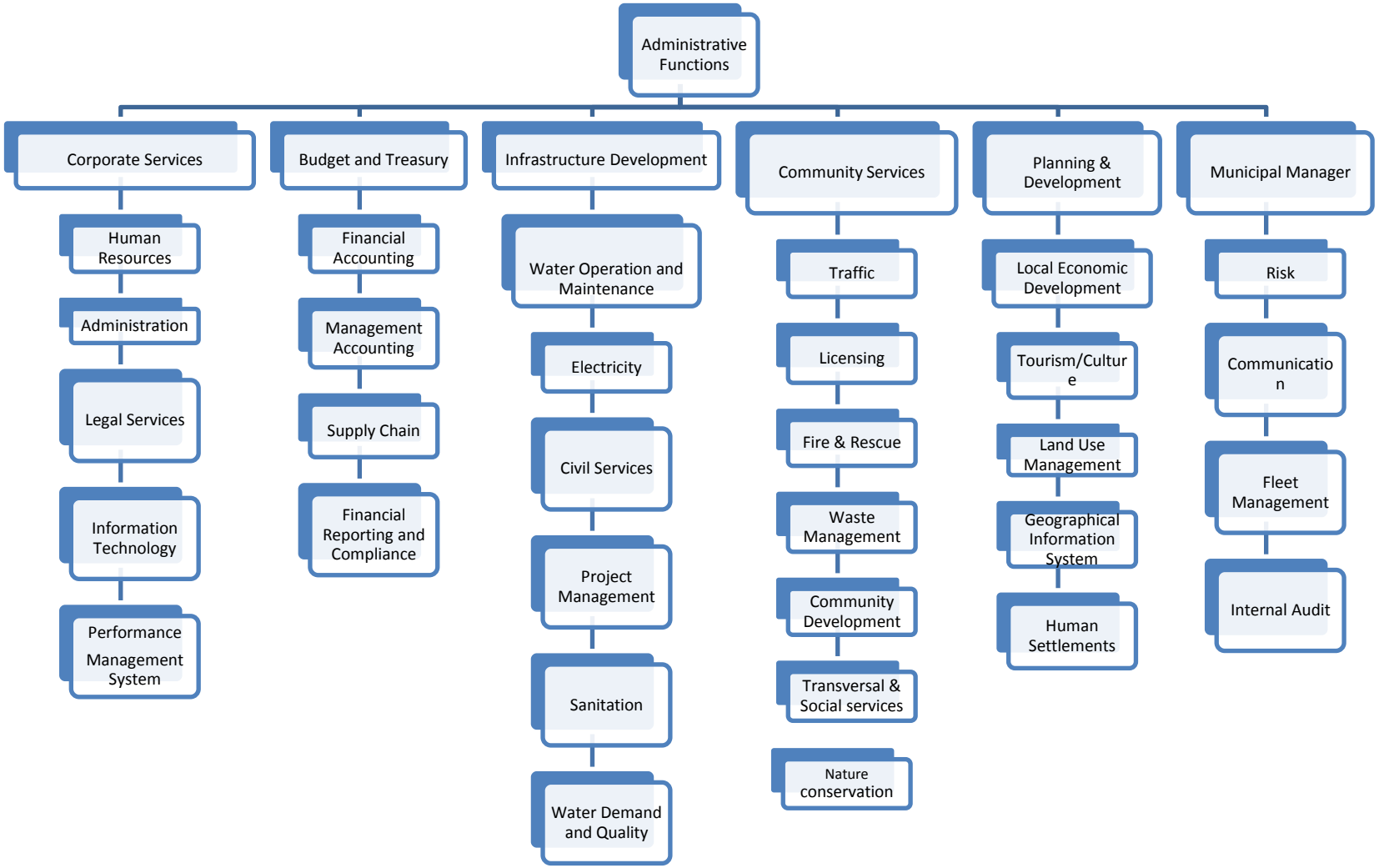
Source: Stats SA Census 2011

In 1996 the average household size in Nkomazi was 5.13 while in 2001 it dropped to 4.30. Between 2001 and 2011 the average household size has further dropped to 4.07.

4 ORGANIZATIONAL STRUCTURE

Figure 11_ Summary of organogram (see complete organogram as annexure)


Municipal Council
Office of the Speaker
Executive Mayor
Chief Whip
Member of Mayoral Committee
Corporate Services
Member Mayoral Committee
Budget and Treasury
Member of Mayoral Committee
Infrastructure Development
Member of Mayoral Committee
Community Services
Member of Mayoral Committee
Planning & Development
Secretary
TL9
Secretary
TL9
Secretary
TL9
Secretary
TL9
Secretary
TL9
Secretary
TL9


Administrative Functions
Corporate Services
Human Resources
Administration
Legal Services
Information Technology
Performance Management System
Budget and Treasury
Financial Accounting
Management Accounting
Supply Chain
Financial Reporting and Compliance
Infrastructure Development
Water Operation and Maintenance
Electricity
Civil Services
Project Management
Sanitation
Water Demand and Quality
Community Services
Traffic
Licensing
Fire & Rescue
Waste Management
Community Development
Transversal & Social services
Nature conservation
Planning & Development
Local Economic Development
Tourism/Culture
Land Use Management
Geographical Information System
Human Settlements
Municipal Manager
Risk
Communication
Fleet Management
Internal Audit

PORTFOLIO COMMITTEES

FINANCE

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

CORPORATE SERVICES

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

PLANNING AND DEVELOPMENT

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

INFRASTRUCTURE DEVELOPMENT

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

COMMUNITY SERVICES

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

Table 12: 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
Workplace skills plan
Induction policy for new recruitment
Human Resource Standard Operation procedure (A075/2011 30.11.2011)
Grievance procedure agreement
Smoke and tobacco products control policy
Alcohol and drug policy (A075/2011 30.11.2011)

SECTION D

5 Vision

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

6 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"

7 Municipality's Core Values

The Nkomazi Local Municipality subscribes to the following core values:

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

8. 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 starndard 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 sympathec, positive response.

Value for money

Public service should 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, co-ordinated 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.

9. SWOT ANALYSIS

Table 11: reflects the SWOT analysis of the Nkomazi Local Municipality in terms of institutional and external environmental factor

TABLE 11_INSTITUTIONAL ENVIRONMENT	
Strengths	***Weaknessess***
○ 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	○ Insufficient office space ○ Insufficiently skilled human resources at the operational level ○ Budgetary constraints ○ No monitoring and Evaluation component ○ Ward committees not fully capacitated to participate in development planning and lack of meaningful participation
EXTERNAL ENVIRONMENT	
Opportunities	***Threats***

○ 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	○ 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

10. MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES
YEAR: 2012/13 - 2015/16

SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Improve local public services and broaden access to them	Refuse Removal/Waste Management	Improve access to quality, sustainable and reliable refuse removal	Date of completion of a transfer station	Dumpsite (not permitted)	31 June 2014	-	31 June 2014	-	-		R 8 314 694	R1 000 000	R4 240 273	R4 469 247	Community Services	Infrastructure Development
			Number of households with access to refuse removal services	Backlog is estimated at 20,240		9,288 households	-	3000 households	6288 households					R2 000 000	Community Services	Infrastructure Development
	Electricity	Improve access to quality, sustainable and reliable electricity	Number of households with access to electricity services	Backlog is estimated at 6885		1150 new household connections	1740 new household connection	-	-		R 16 848 310	R 27 000 000	-	-	Infrastructure Development	Planning and Development
			% spent on Operations and Maintenance budget	95%		95-98%	95-98%	95-98%	95-98%		R 13 060 000	R6 300 000			Infrastructure Development	Planning and Development

KPA 1: Basic Service Delivery																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Water	Improve access to quality, sustainable and reliable water services	Number of households with access to water supply services(NLM)	Backlog is estimated at 25,167		6,292 households	9518 households	5781 household	14820 households		R 101 671 000	R57 2 578 32.9	R20 000 000	R161 436 090	Infrastructure Development	Planning and Development
			Budget spent on operation and maintenance	New			61 862 677	107 242 782	-		-	61 862 677	107 242 782	-	Infrastructure Development	Planning and Development
			Percentage of blue drop	17% blue drop status		90% blue drop	40% blue drop	90% blue drop	90% blue drop		R2 238 696	R2364, 063	R2491,722	R2626,275	Infrastructure Development	All departments
	Sanitation	Improve access to quality, sustainable and reliable sanitation services	Number households access to sanitation services	Backlog is estimated at 23,852 households (2990 HHs have VIP toilets)		1000 households	1600 households	1920 households	2120 households		R 10,000, 000	15,000,000	18,000,000	20,000,000	Infrastructure Development	Planni33933333ng and Development

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Roads and Storm Water	Improve the municipal Roads network	Number of KMs of municipal road work maintained and constructed	Tarred road network is 210.5km		1.5km road to tarred (langeloop)	6.3km	10.2km	8.5km		R 10 817 653	R30 700 000	R49 376 638	R26 177 133.99	Infrastructure Development	Planning and Development
							1.16km road to tarred(suidorp)					4583,496.40			Infrastructure Development	Planning and Development

KPA 1: Basic Service Delivery																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Improve local public services and broaden access to them	Nature Conservation	Provide a secure natural habitat for flora and fauna of the nature reserve/s	Number of programmes successfully implemented	☞ Patrol blocks at Marloth Park and Lion-on-spruit ☞ Check electric fence ☞ Fix the management roads ☞ Malaria spray		6 planned programmes (day to day programmes)	6 planned programmes (day to day programmes)	6 planned programmes (day to day programmes)	6 planned programmes (day to day programmes)	OPEX	OPEX	OPEX	OPEX	OPEX	Community Services	Corporate services

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Community Facilities	Maintain community facilities in terms of quality and reliability	Number of community facilities maintained	☞ 4 parks ☞ 6 libraries ☞ 4 cemeteries serviced ☞ 14 community halls ☞ 2 stadiums		☞ 1 park ☞ 1 cemetery ☞ 3 community halls ☞ 2 stadiums	1 Cemetery			—	R 15 623 032	R 200 000			Community Services	Corporate services
			Number of community facilities constructed	☞ New Initiatives	☞	☞ 1 community hall(Dludluma)	1 community hall(Jeeps Reef)-	-	1 community hall(Block B)	—	R 4 761 412	R7 542 807.00		7 518 974.01		

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Land Tenure Upgrade & Township Establishment	Provide secure land tenure rights and formalisation of informal settlements	Number of proclaimed townships	5 Informal Settlements	5 Township Establishments	5 Township Establishments	4 Township Establishments	2 Township Establishments	4 Township Establishments	—	R 3,000,000	R 4 035 600	R2 000 000	R7 000 000	Planning and development	All departments
Improve local public services and broaden access to them	Disaster Response	Reduce the turnaround/response time to disasters	Average response time in minutes	Average is 45 minutes	30 minutes response rate	30 minutes response rate	30 minutes response rate	30 minutes response rate	30 minutes response rate	—		R1 212 400	R1 277 869	R1 346 874	Community Services	All departments
	Driving License Applications	Ensure that driving licenses are processed timeously	Number of received applications processed timeously	560 applications processes within 30 day		560 applications processes within 30 day	560 applications processes within 30 day	560 applications processes within 30 day	560 applications processes within 30 day	—	OPEX	OPEX	OPEX	OPEX	Community Services	All departments

KPA 2: Local Economic Development																
Goal	**Priority Issue [Programme]**	**Objective**	**Key Performance Indicator [Performance Measure]**	**Baseline**	**Output [Target]**					**Budget**					**Lead Department**	**Support Department**
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**		
Building local economies to create more employment, decent work and sustainable livelihood	LED infrastructure	Facilitate job creation and access to business opportunities	Number of LED Infrastructure initiatives implemented	Existing trading facilities lack ablution facilities		1 LED Infrastructure initiative	None	3 project	2 project		R 380,000	-	R474 704	R331 438	Planning & Development	Corporate services
	Tourism		Number of Tourism projects	New initiative		-	1project	1 project	2 project			R250 000	R 236 995	R38 992	Planning & Development	All departments
	SMME Database	Compile a database of Small, Micro and Medium Enterprises (SMME)	Date of final Database Compilation		-	31 March 2013	31 March 2014	-	-		OPEX	OPEX	OPEX	OPEX	Planning & Development	Infrastructure Development

	Investor and LED Policies and Strategies	Create an investor friendly environment	Date of approval and adoption by Council	LED Strategy, Draft Investment Strategy and Investment Incentive Policy		Approved and adopted by Council December 2012	-	Approved and adopted by Council December 2015(investment incentive framework)	-		OPEX		700 000		Planning & Development	Corporate services

KPA 3: Municipal Transformation and Institutional Development																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		

Build more united, non-racial and integrated communities	HIV/AIDS	Mainstream issues of special groups and HIV/AIDS into municipal business	Number of programmes that contribute to HIV/AIDS reduction	3 ☞ *HIV/AIDS Prevention* ☞ *Treatment Care & Sup-Support* ☞ *Support for Or-Orphans & Vul-Vulnerable Chil-Children*		3	3	3	3		OPEX	OPEX	OPEX	OPEX	Community Services	All departments
Improve local Public services and broaden access to them	Municipal Office Complex	Develop an implementation plan for the Municipal Office Complex	Date of approval and adoption of plan by Council	Draft feasibility study		By June 2013	By June 2014	-	-		OPEX	OPEX			Corporate Services	Infrastructure Development and Planning and Development

Build local economies to create more employ-ploy-ment, decent work and sustainable livelihood	LED By-Laws and Policies	Develop and review LED related by-laws and policies	Date of approval of by Council	Street Trading By-Laws		Approved by December 2012	Approved by December 2014	-	-		OPEX				Corporate Services	Planning and Development
	Municipal By-Laws	Develop and review municipal by-laws and policies	Number of approved by-laws and policies	☞ 12 draft by-laws ☞ 4 draft/ reviewed policies ☞ 15 by-laws	☞	☞ 14 by-laws ☞ 7 policies	50 policies Review and 28 by-laws	50 policies Review and 28 by-laws	50 policies Review and 28 by-laws		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments
Build more united, non-racial, inte-	Special Groups	Mainstream issues of special groups	Number of Youth Development Programmes	3 programmes		3 programmes implemented	3 programmes implemented	3 programmes implemented	3 programmes implemented		R 300,000	R90 000	R90 000	R90 000	Corporate Services	All departments
			Number of Gender and Women Empowerment	2 programmes		2 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented		R 250,000	R45 000	R45 000	R45 000	Corporate Services	All departments

grated and safer com-com-munities			Number of Children's Rights Issues/ programme	2 programmes		2 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented		R 100,000	R70 000	R70 000	R70 000	Corporate Services	All departments

KPA 3: Municipal Transformation and Institutional Development																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Special Groups	Mainstream issues of special groups	Number of disabled persons programmes	2 programmes		2 programmes implemented	4 programmes implemented	2 programmes implemented	2 programmes implemented		R 100,000	R242 000	R242 000	R242 000	Corporate Services	All departments
			Elderly persons/Aged	2 programmes		2 programmes implemented	1 programmes implemented	2 programmes implemented	2 programmes implemented		R 52,375	-	-	-		
Ensure more effective , accountable	Performance Management	Conduct performance reviews and implementation of Individual Performance	Number of Performance reviews	4 [Quarterly Reviews conducted]		4 Performance Reviews respectively	4 Performance Reviews respectively	4 Performance Reviews respectively	4 Performance Reviews respectively		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments

KPA 3: Municipal Transformation and Institutional Development																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
and clean government that works together with national and provincial government		Management system ☞ *Section 56/57 Managers* ☞ *Organisational Performance*	Date of submission of section 46 report	Annual Performance Report [APR]		Submission APR to council by 31st August 2013	Submission APR to council by 31st August 2013	Submission APR to council by 31st August 2013	Submission APR to council by 31st August 2013		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments
			Number of task level employees to sign performance agreement		-	-	Task level 17 employees	-	Task level 4 - 1 employees		R100 000	-	-	-	Corporate Services	All departments
Build local economies to create	Skills Development	Implement the Workplace Skills Plan	Percentage implementation of WSP	100 implementation of WSP		100% WSP implement	100% WSP implement	100% WSP implement	100% WSP implement		R1 200 000	R1879 769	R1 981	R2 088	Corporate Services	All departments

KPA 3: Municipal Transformation and Institutional Development																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/1	2015/1		
more employment , decent work and sustainable live hoods	Employee Selection and Recruitment	Conduct reference-checks of prospective employees	Number of vetting and reference checks report			Vetting and reference checks report.	Vetting and reference checks report.	Vetting and reference checks report.	Vetting and reference checks report.		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments
Build more united, non-racial, integrated and safer communities	Employee Assistance Programme	Facilitate the EAP for employees and councillors	Number of Councillors officials and accessing the EAP	15 officials and councillors had accessed the EAP		30 officials and Councillors accessing EAP	30 officials and Councillors accessing EAP	30 officials and Councillors accessing EAP	30 officials and Councillors accessing EAP	R 200,000	R200 000	R200 000	R200 000	R200 000	Corporate Service	All Departments
	Occupational	Conduct occupational health and safety risks assessment	Number of safety audits and reports issued	12 safety audits and report issued		12 safety audits and report issued	12 safety audits and report issued	12 safety audits and report issued	12 safety audits and report issued		OPEX	OPEX	OPEX	OPEX	Corporate Service	All Departments

KPA 3: Municipal Transformation and Institutional Development																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/1	2015/1		
			Number of OHS satisfaction survey report	New initiative		-	1 satisfaction survey report	1 satisfaction survey report	1 satisfaction survey report		OPEX	OPEX	OPEX	OPEX		
		Promote the well-being of employees	Number of wellness campaigns	12 wellness campaigns		16 wellness campaigns	12 wellness campaigns	12 wellness campaigns	12 wellness campaigns		OPEX	OPEX	OPEX	OPEX	Corporate Service	All Departments
Improve local public services and broaden access to them	IT	Conduct a IT post implementation review	Number IT post implementation review			IT post implementation review report	-	-	-		OPEX	OPEX	OPEX	OPEX		
Build more united, non-racial, integrated and safer communities	Traditional Leadership Summit	Host the Traditional Leadership Summit	Number of traditional summit	None		1 summit	1 summit	1 summit	1 summit		R 210,800	157 473	165 977	174 939	Corporate Service	All Departments

KPA 4: Good Governance and Public Participation																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Build local economies to create more employment , decent work and sustainable live hoods	Community Events	Promote environmental awareness in communities	Number of environmental awareness programmes implemented	☞ 2 - Clean Up Campaign - Clean est School Com-Competition		☞ 1 [Cleanest School Competition]	☞ 3 [Cleanest School Competition] Clean up campaign Abor week	☞ 3 [Cleanest School Competition] Clean up campaign Abor week	☞ 3 [Cleanest School Competition] Clean up campaign Abor week		R 250,000	R278 256	R293 282	R309 119	Community Services	All departments

KPA 4: Good Governance and Public Participation																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
		Promote social cohesion among communities	Number of sporting and arts culture programmes implemented	2 soccer competitions: Street Football and Mayoral Cup ☞		2 soccer competitions: Street Football and Mayoral Cup ☞	4 sports programme: Spots Development, Masakhane, Mayoral Cup and training and arts culture	4 sports programme:Spots Development, Masakhane, Mayoral Cup and training and arts culture	4 sports programme:Spots Development, Masakhane, Mayoral Cup and training and arts culture			R1 122 505	R1 183 121	R1 247 009	Community Services	All departments
Ensure more effective, accountable and clean government that together	Integrated Development	Maintain a credible IDP rating	Percentage (%) IDP credible rating	84% credible		>84%	-	-	-		R 300,000				Planning & Development	All departments
			Range of IDP rating	[New Initiative]		-	High	High	high		-	R 236 407	R249 173	R262 628		

KPA 4: Good Governance and Public Participation																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
with national and provincial government		Develop the Nkomazi Integrated Transport plan	Date of adoption of NITP by Council	[New Initiative]		-	Adopted by June 2014	-	-			R700 000			Planning & Development	Community service
		Develop Nkomazi capital expenditure framework & implementation plan	Date of adoption of NITP by Council	[New Initiative]		-	Adopted by June 2014	-	-			R700 000			Planning & Development	Budget and Treasury
		Develop the social cohesion plan	Date of adoption of Social Cohesion Plan by Council	[New Initiative]	-	-	Adopted by June 2014	-	-	-	-	R300 000	-	-	Planning & Development	Community services
		Develop the Nkomazi environmental management plan	Date of adoption of Environmental Waste management Plan by Council	[New Initiative]	-	-	Adopted by June 2014	-	-	-	-	R 500 000	-	-	Planning & Development	Community services

KPA 4: Good Governance and Public Participation																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
		Develop the Nkomazi Migration Management Plan	Date of adoption of Nkomazi Migration Plan	[New Initiative]	-	-	Adopted by June 2014	-	-	-	-	R 200 000	-	-	Planning & Development	
	Long Term Development Plan-	Develop the Long Term Development Framework/Plan	Date of adoption of LTDF by Council	[New Initiative]	-	Adopted by June 2013	Adopted by	-	-		R 1,500,000	R1350 000	-	-	Planning & Development	All departments
	Spatial Development	Amend the SDF and LUMS	Date of adoption of the amended SDF and LUMS by Council	SDF and LUMS	-	Adopted by June 2013	-	-	-		Opex	-	-	-	Planning & Development	Infrastructure Development
	Geographical Information	Establish a fully functional municipal GIS	Date of system acceptance	GIS not optimally functional		30 June 2013	30 June 2014	-	-		R 250,000	R 250,000	R 250,000	R 250,000	Planning & Development	Infrastructure Develop-

KPA 4: Good Governance and Public Participation																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Ensure more effective, accountable and clean government that works together with national and government	precinct development plan	Develop the precinct development plans	Number of precinct development plans	New initiative		-	3 plans : Hector Spruit , Komatipoort and Kamaqhekeza Precinct Development Plans	-	-	-	-	R600 000	-	-	Planning & Development	-
	HIV/AIDS	Review the municipal HIV/AIDS Strategy	Date of adoption of strategy by Council	HIV/AIDS Strategy		Adopted by June 2013	-	-	-		Opex	-	-	-	Community Services	All Departments

KPA 4: Good Governance and Public Participation																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Promote more active community participation in local government.	Stakeholder Relationships	Ensure effective functioning of stakeholder forums	Number of forums regularly meeting as per planned schedule	12 forums		IDP – 4 forums Community services – 5 forums Budget -1 Infrastructure -2	IDP – 4 forums Community services – 5 forums Budget -1 Infrastructure -2	IDP – 4 forums Community services – 5 forums Budget -1 Infrastructure -2	IDP – 4 forums Community services – 5 forums Budget -1 Infrastructure -2		Opex	Opex	Opex	Opex	All Departments	All Departments

KPA 4: Good Governance and Public Participation

Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Promote more active community participation in local government	Council Resolutions	Monitor implementation of Council resolutions	Number of quarterly reports based on action plan	Action Plan Developed		4 Reports	4 Reports	4 Reports	4 Reports		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Council Support	Facilitate council meetings according to schedule	Number of council meetings successfully held	Meetings held as per scheduled	☞	☞ 4 council meetings ☞ 8 Mayoral Committee meetings	☞ 4 council meetings ☞ 8 Mayoral Committee meetings	☞ 4 council meetings ☞ 8 Mayoral Committee meetings	☞ 4 council meetings ☞ 8 Mayoral Committee meetings		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Ward Committees	Monitor ward performance	Number of consolidated ward committee performance reports	12 monthly reports per ward		4 consolidated report for the 33 ward committees	4 consolidated report for the 33 ward committees	4 consolidated report for the 33 ward committees	4 consolidated report for the 33 ward committees		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Mayoral Community Out-	Facilitate the Mayoral community outreach program(Izimbizo)	Number of community outreach programmes	[Responsive Outreach Pro-Programmes]		4	2	2	2		R 153,926	R153 926	R162 238	R170 999	Corporate Services	All Departments

Ensure more effective , accountable and clean government that works together with national and provincial government	Internal Auditing	Conduct municipal internal a udits	Number of internal audits conducted and issued reports	4 [Quarterly]		4 audits and reports approved by audit committee	4 quarterly reports	4 quarterly reports	4 quarterly reports		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Audit Committee Meetings	Facilitate audit committee meetings	Number of Audit Committee Meetings	Implementation of audit committee Charter		4 meetings	4 meetings	4 meetings	4 meetings		R 105,400	R111 303	R117 313	R123 648	Corporate Services	All Departments
	Risk Management	Mitigate risks of the institution	Number of risks mitigated	10 Strategic risks 186 operational risks		10 high risk to be reduced	13 high risks to be reduced	-	-		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Risk management committe	Facilitate risk management committee meetings	Number of risk management committee meetings	4 risk management committee meetings		4 meetings	4 meetings	4 meetings	4 meetings		R 105,400	R111 303	R117 313	R123 648	Corporate Services	All Departments
	Communication and Marketing	Publish material that contributes to promoting municipal corporate image	Publication of material	News latter		Publish material as per communication plan	Publish material as per communication plan	Publish material as per communication plan	Publish material as per communication plan		R 552,000	R475 200	R500 861	R527 907	Corporate Services	All Departments

KPA 5: Financial Viability and Management																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Ensure more effective, accountable and clean government that works together with national and provincial	Revenue Enhancement Plan	Increase municipal revenue	Percentage (%) revenue increase	New initiative		1% per month	1% per month	-	-		R 1,500,000	000	000		Budget & Treasury	Planning & Development; Community Ser-
	Compliance with Municipal Property Rate	Ensure that data in targeted rural areas and villages is reliable and of acceptable standards	Number of villages with collated and cleansed data	[New Initiative; part of revenue strategy]		3 villages	1 villages	-	-		R 1,000.000	R1 000 000			Budget & Treasury	Planning & Development
	Valuation Roll	Review and update credible valuation Roll	Date of completion	Valuation Roll with objections		By June 2013	-	-	-		R 3,700,000				Budget & Treasury	All Departments
		Review and update credible valuation Roll	Date of completion	Valuation Roll with objections			By June 2014	By June 2015	By June 2016			R 5 747 724	R 6 058 101	R6 385 239	Budget & Treasury	All Departments

	Asset Register	Comply with the requirements of GRAP 17 regarding the Asset Register	Number of findings by Auditor General (GRAP 17)	18 issues raised by AG		Address all issues raised by AG on asset register.(	-	-	-		R 800,000	-	-	-	Budget & Treasury	All Departments
			Date of completion (updated Asset Register)	Updated Asset Register		-	Updated Asset Register(By March 2014)	Updated Asset Register(By March 2015)	Updated Asset Register(By March 2016)			890 419	938 502	989 181	Budget & Treasury	All Departments
	Debtors Management	Reduce debtors and enforce effective credit control	Percentage (%) reduction of long outstanding debtors to a minimum <20% of total debtors book	Currnet accounts receivable total is above R35m. (R7m)		<20% accounts receivable on over the 120 days category	<20% accounts receivable on over the 120 days category	<20% accounts receivable on over the 120 days category	<20% accounts receivable on over the 120 days category		R 1,000,000	R 854 000	R 1,000,000	R 1,000,000	Budget & Treasury	Corporate Services
	Fleet Management	Implement a Fleet Management System	Date of acceptance of a functional Fleet Management System	[New Initiative]		By September 2012	-	-	-		R 3,000,000	2 283 072	2 406 358	2 536301	Budget & Treasury	Corporate Services
		Maintenance a cost effective fleet management system	Rand value	New initiative		-	6m Savings on fleet management	6m Savings on fleet management	6m Savings on fleet management			2 283 07	2 406 35	2 536301	Budget & Treasury	All Departments

	Inventory Management	Review the Inventory Management Policy	Date of completion	Inventory management policy		By June 2013	By June 2014	By June 2015	By June 2016		R419 000	R400 000			Budget & Treasury	All Departments
	Operation Clean Audit 2014	Improve the state of the municipal financial affairs	Auditor General Opinion	Disclaimer 2011/12		Unqualified Audit Opinion 2012/13	Clean audit	Clean audit	Clean audit		R 1,500,000	R630 000	818 060	844 799	Budget & Treasury	All Departments
	Financial management policies	Review financial management policies	Number of reviewed polices approved	7 policies		7 reviewed and approved by June 2013	7 reviewed and approved by June 2014	7 reviewed and approved by June 2015	7 reviewed and approved by June 2016		OPEX	OPEX	OPEX	OPEX	Budget & Treasury	Corporate Services
	Revenue generation	Increase revenue	Rand value	Licensing (R 7680560)		R9 442 133	R11 000 000	R13 000 000	R15 000 000		Opex	Opex	Opex	Opex	Community services	Infrastructure Development
				Traffic (R530 158 .27)		R1 650 000	R300 000	R2 500 000	R3 000 000		Opex	Opex	Opex	Opex	Community services	Infrastructure Development

				Waste Manage-ment (R5 681 0 30.64))		R330 000	R4 800 000	R650 000	R800 000		Opex	Opex	Opex	Opex	Com-munity ser-vices	Infra-struc-ture Devel-op-ment
				Municipal facilities (R332 979, 18)		R6 000 000	R1022 000	R650 000	R800 000		Opex	Opex	Opex	Opex	Com-munity ser-vices	Infra-struc-ture Devel-op-ment

Municipal Goal

Improve local public services and broaden access to them

- Improve access to quality, sustainable and reliable refuse removal , sanitation, Electricity , Water
- Improve the municipal road network
- Provide a secure natural habitat for flora and fauna of the nature reserve/s
- Maintain community facilities in terms of quality and reliability
- Provide secure land tenure rights and formalisation of informal settlements
- Reduce the turnaround/response time to disasters
- Ensure that driving licenses are processed timeously
- Develop an implementation plan for the Municipal Office Complex

Build local economies to create more employment, decent work and sustainable livelihood

- Facilitate job creation and access to business opportunities
- Compile a database of Small, Micro and Medium Enterprises (SMME)
- Create an investor friendly environment

Build more united, non racial and integrated communities

- Mainstream issues of special groups and HIV/AIDS into municipal business
- Develop an implementation plan for the Municipal Office Complex

Develop an implementation plan for the Municipal Office Complex
Develop and review LED related by-laws and policies
Develop and review municipal by-laws and policies

SECTION E

11 Spatial Development Framework

The Nkomazi Local Municipality is reviewing its Spatial Development Framework which was presented 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 and is yet to be presented to Council for approval.

The Mpumalanga Provincial Growth and Development Strategy (PGDS) is a strategy developed by the Mpumalanga Provincial Cabinet and it is based on national policies and strategies. The PGDS typically contain an indication of the development potential in the rovince 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.

11.1 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]

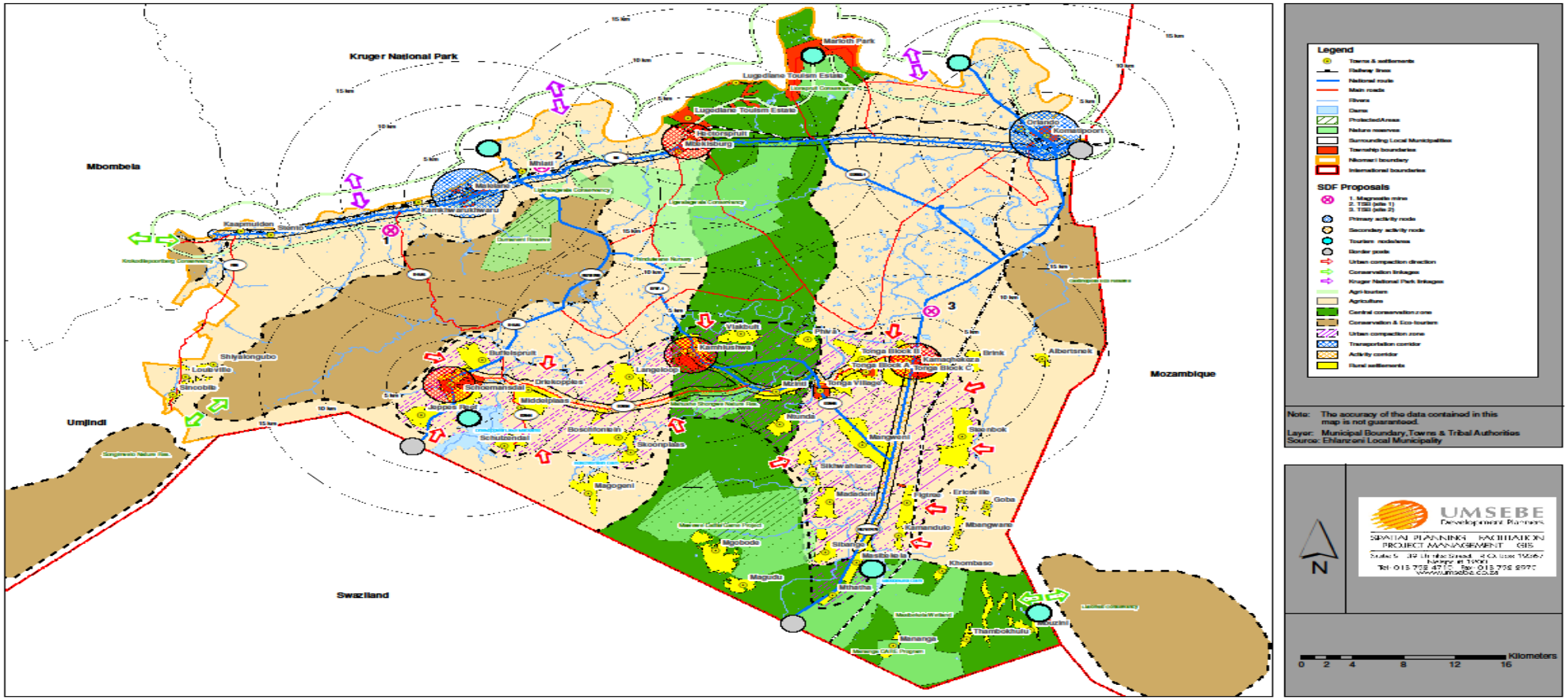
11.2 Compaction of the rural south

The settlements of Schoemansdal, Driekoppies, Langeloop, 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.

11.3 Central Conservation Zone

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

MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK CONCEPT



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

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

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

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

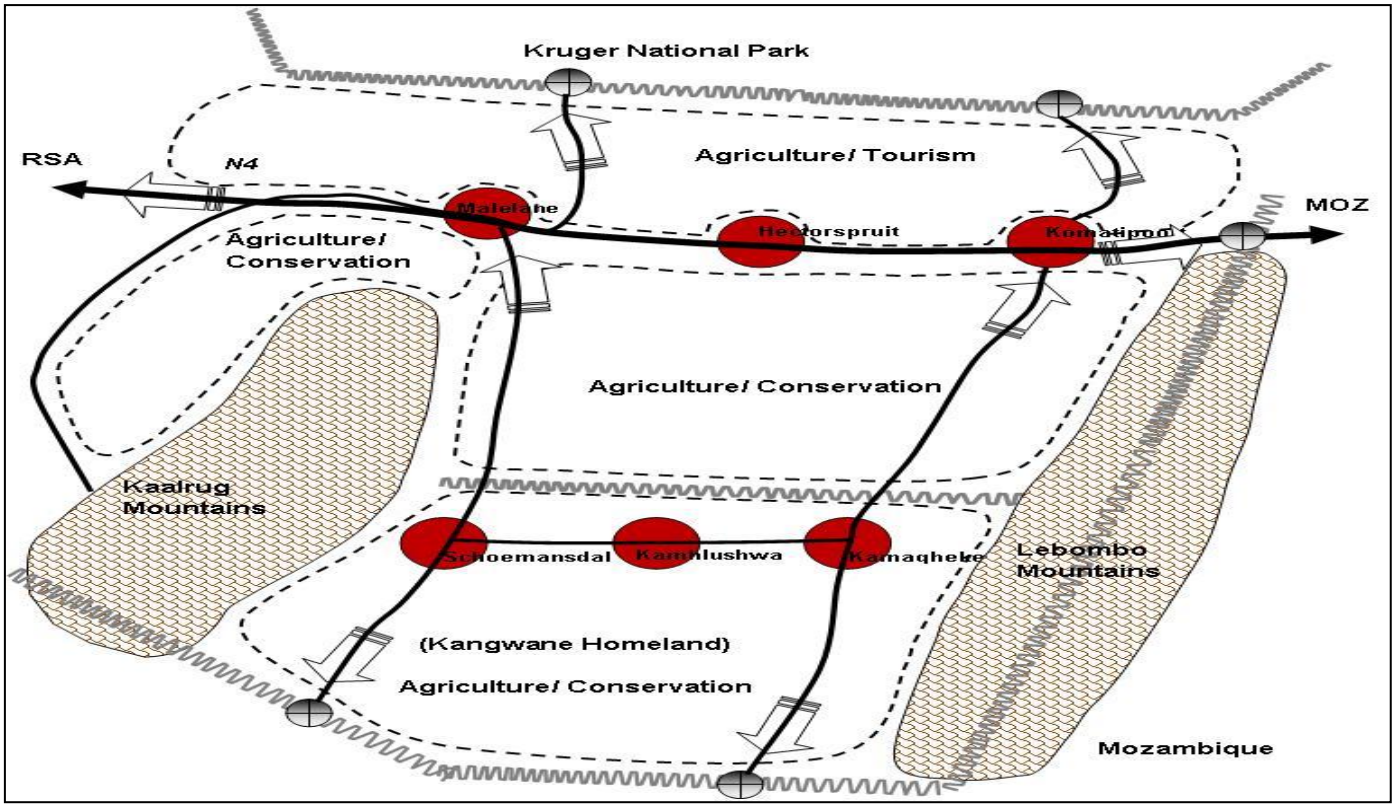
- **N4 Maputo Development Corridor** – the alignments of the N4 highway and railway line have played a vital role in the development of the main urban centes in the northern part of the municipality i.e. Malelane, Hectorspruit and Komatipoort.

- **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 11:_ proposed illustration structural elements



(Source: Nkomazi Spatial Development Framework, 2010)

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

- Natural Resource Base
- Demographic Profile
- Urban and Rural Development
- Economic Analysis
- Engineering Infrastructure
- Social Infrastructure
- Institutional Arrangements

The outcome of the analysis will assist in the formulation of development strategies in order to optimally manage existing resources and to ultimately achieve long-term sustainable development.

11.5 Natural Resource Base

11.5.1 Climate

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

11.5.2 Topography

Table 13: 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

11.5.3 Slope

Table 14: Slope Analysis

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

Source: Mpumalanga Provincial Government: Integrated Resource Information Report Nkomazi

In terms of topography, the following is concluded:

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

11.5.4 Geology

Table 15 : 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.

11.5.5 Agriculture Potential

Soil Potential

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

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

The soil potential layer was superimposed on Nkomazi municipal area and the results are indicated in table 16.

Table 16: 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.

11.5.6 Agricultural Land Capability

In additional to the Soil Potential Layer the Agricultural Land Capability of Nkomazi is illustrated in table 17.

Table 16:Agricultural Land Capability

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

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

11.5.7 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.

11.5.8 State of the Environment

11.5.8.1 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.

11.5.8.2 Conservation Areas

Nkomazi municipal area boasts a number of nature reserves and conservancies as indicated in table 18:

Table 17 : 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.

11.5.8.3 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 table 19. Refer to Chapter 7 for Land Use Guidelines for biodiversity conservation.

Table 18 : Terrestrial & Biodiversity Assessment

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.

11.5.8.4 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 -2ºC and 43ºC, with an average of 22ºC.
- *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 -4ºC and 45ºC, with an average of 22ºC.
- *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 -1ºC and 46ºC, with an average of 23ºC.
- *Sour Lowveld Bushveld* – located on the lower eastern slopes and foothills of the Drankensberg, from the Soutpansberg in Limpompo, 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 2ºC and 43ºC with an average of 22ºC.

12. KEY PERFORMANCE AREAS- 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:

I. Service delivery and infrastructure development

- Water
- Sanitation
- Waste management
- Electricity
- Roads
- Storm water

II. Public participation and good governance

- Governance structures
- Management and operational systems

III. 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

IV. Financial viability

- Tariff policy
- Rates policy
- SCM policy – staffing
- Payment of creditors
- Auditor General findings
- Financial management systems
- Revenue enhancement strategy

V. Local economic development

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

The 2014/2015 Nkomazi local Municipality's IDP highlights challenges that the municipality is confronted with. Latest acceptable information and data that informs the analysis has been duly utilised.

12.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

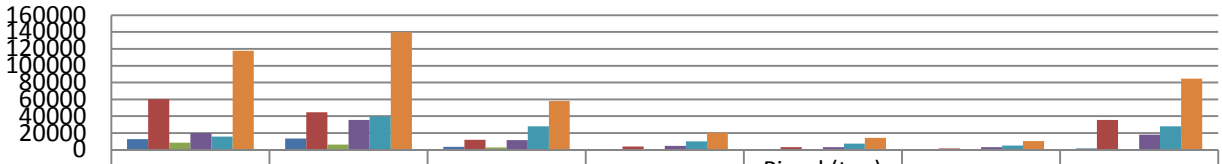
i. Water

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

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

Table 19:

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



	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
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Ehlanzeni	117557	139558	57949	20545	14326	10438	84715

1. **Table 20: 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		

2. **Table 21: 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

3. Table 22: 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						

4. **Table 23: 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**

5. **Table 24: 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?	Suffi-cient?	In Place?	Suffi-cient?
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

6. **Table 25: 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
		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

7. **Table: 26 FREE BASIC WATER**

Is there a Free Basic Services Policy in Place? YES

Subsidy Targeting Approach	Current % of HH's re-	% of HH Targeted:	% of HH Targeted:

	quiring FBW	Water	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

8. Table 27: SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs

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

INTERACTION
To which extend has interaction taken place?
None - 0%
Limited - 10%
Partial - 30%
Good - 75%
Excellent - 90%

Table 28: 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

9. 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

a. Table 29: 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

b. Table 30: 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. Table 31: 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

11. Table 32: WATER RESOURCE MANAGEMENT

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

Ground Water	NA
Surface Water	NA
Conjunctive Use	NA

12. Table 33: 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

13. Table 34: 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

Table 36: 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

14. Table 35: 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 per-form the function	Personnel to per-form the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural		Y	N				
Quality of water re-turned to the re-source: urban							
Quality of water re-turned to the re-source: 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 re-turned to the source: urban - %							
Quality of water re-turned to the source: rural - %							
Are these results available in electronic format? (Yes/no)							
% Time (days) within SABS 241 standards per year							

SANITATION

Due to its rural character the provision of basic sanitation has been one of the major challenges faced by the Nkomazi Local Municipality. Since 2004 the municipality has been engaged in various projects to provide basic sanitation systems in the form of VIP toilets mostly in the rural villages where the need is highest. As outlined in the Table below, in 2011, out of 96 201 households 14 873 households do not have access to decent sanitation. The table illustrates the various forms of sanitation and its accessibility in Nkomazi.

Table no: *Source: Stats SA census 2011*

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.

Sanitation									
Municipality	**None**	**Flush toilet (connected to sewerage system)**	**Flush toilet (with septic tank)**	**Chemical toilet**	**Pit toilet with ventilation (VIP)**	**Pit toilet without ventilation**	**Bucket toilet**	**Other**	**Total**
Thaba Chweu	980	21421	1377	147	1653	7135	180	459	33352
Mbombela	11623	45957	6310	2382	21500	70500	1239	2263	161774
Umjindi	845	12059	567	106	631	4884	118	353	19563
Nkomazi	14873	7316	2868	3740	24777	39919	499	2209	96201
Bush-buckridge	16966	9103	1726	1374	14918	88546	618	945	134196
Ehlanzeni	45287	95856	12848	7749	63479	210984	2654	6229	445086

Level of services

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

Associated services

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

12.3 ELECTRIFICATION OF HOUSEHOLDS

The Municipality's Electricity Master Plan was developed in 2007 and reviewed in 2010. The Master Plan will have to be reviewed again as Municipalities are required to include all current and future electrification projects as well as ESKOM's electrification plans. This will also include capacity and infrastructure constraints.
It was requested that the MISA program assists with the review of the Master Plan. Financial constraints have temporarily halted this exercise. Most of the areas in Nkomazi are having access to electricity; however there are extensions to areas (new and old) and infields that are without electricity due to several reasons such as sparsely populated settlements, poor spatial planning etc.
ESKOM is the major role player and service provider in the rural areas and are well aware of the shortcomings in capacity and unreliable supplies. One new substation and one substation upgrade was recently completed.
The table below reflects how the Municpality has been providing electricity within the municipal area of jurisdiction. Electricity still still remains the major source of energy when compared to other forms or sources of energy.

Table 36: Energy sources

ELECTRICITY						
Municipality	**Electricity**	**Gas**	**Paraffin**	**Candles (not a valid option)**	**Solar**	**None**
Thaba Chweu	28117	85	513	4399	102	136

Mbombela	145922	422	2282	12214	463	471
Umjindi	15275	59	402	3694	58	74
Nkomazi	80153	654	1158	13507	299	431
Bushbuckridge	126047	97	614	6827	268	343
Ehlanzeni	**395514**	**1317**	**4969**	**40641**	**1190**	**1455**

Source: Stats SA Census 2011

12.4 Roads and Storm Water(PROBLEM STATEMENT)

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

Table 37:

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 38:__ 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

12.5 Waste Management

The municipality developed an Integrated Waste Management plan which was approved by council in 2009. The municipality is presently seeking for assistance to review the IWMP.

Due to the rural character of the biggest part of the municipality, no organised waste management and disposal sites that exist outside the existing urban areas. The Municipality is currently establishing a Landfill site at Steenbok which will service most of the areas in Nkomazi. The table below indicates how waste is currently managed in Nkomazi.

Table 39:

Refuse Removal

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

Source: Stats SA census 2011

12.5.1 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.

13 KPA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

13.1 PUBLIC PARTICIPATION STRATEGY

Nkomazi local municipality has developed a public participation strategy which is still a draft.the main objectives of the strategy include amougst other things

- Provision of adequade information about services rendered by the municipalities
- Projects programmes implemented by the municipality
- Participation of stakeholders and communities in policy development and management
- Communication amongst all parties concerned

The stragey is awaiting approval by council by the end of July 2014

13.2 COUNCIL COMMITTEES

The Nkomazi local municipality has succesfully establish the following council committees

1. Portfolio committees

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

2. Municipal Public Accounts Committee

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

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

The committee has currently submitted three oversight reports to council. An itinerary for the current financial year has been developed and is implemented.

In executing its responsibilities, the MPAC still face challenges on the following

- Staffing
- Office space

3. Geographic names change committee

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

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

The LGNC has further established ward based geographical names committees in March 2013. Priority has been given to areas where the municipality is entending the revenue enhancement strategy.awareness campaigns have planned for July 2014.

4. Town Planning tribunal

The **Town Planning Tribunal** was enacted on the 20th of January 2004, In terms of the Municipal Structures Act 117 of 1998, in order to handle all Town Planning matters.
The members that are serving currently in the committee were appointed in terms of Council resolution **NKM A070/ 2011.**

The following members were nominated to serve on the committee:

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

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

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

The Section 79 meets as and when it is necessary, and they give reports to the Mayoral committee of all findings and recommendations.

13.3 Ward committees

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

13.4 Internal Audit

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

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

(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.

13.4.1 Staffing:

- Internal Auditor
- Assistant Internal Auditor
- Internal Audit Clerk

13.4.2 Reporting

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

13.4.3 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

13.4.4 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

13.4.5 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.

13.4.6 Audit Committee Charter

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

13.5 Supply Chain Management

13.5.1 Supply chain committee [scm]

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

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

Supply Chain Management policy

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

13.6 Customer care and complaints management systems

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

13.7 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.

13.7.1 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.

13.7.2 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.

13.7.3 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.

13.7.3.1 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.

13.7.3.1.1 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

13.8 Transversal and Social Services

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

Objectives

To ensure that issues of targeted groups or marginalised groups are mainstreamed in all processes and programmes of the municipality and that the issues are considered and prioritised in planning and budgeting.

- The transversal programmes unit has the responsibility to achieve the targets that government has set to ensure that all targeted groups receive a better life for all.
- To ensure that the municipality implement the employment equity plan and also give priority to the targeted groups.
- To ensure that all sections and departments within the municipality put more emphasis and budget measures for special groups

13.8.1 HIV/AIDS

Globally and nationally and at Local level, as Nkomazi Municipality we recognized and realized that the developmental and political gains will be reversed unless efforts are increased and intensified to combat HIV and AIDS.The seriousness of this challenge has forced the international community to embrace the MDG targets specifically MDG target 6. MDG Declaration states that the International community pledges to "spare no efforts to free our fellowmen, women and children from the abject &dehumanizing conditions of extreme poverty" The National Government (SA) developed mitigating measures in the form of a National Strategic plan 2007-2011. It is Government commitment and policy to confront the HIV/AIDS pandemic. It is not only binding Government but all stakeholders to be involved and deal with HIV/AIDS.

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

Why should Nkomazi address the issue of HIV and AIDS?

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

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

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

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

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

- In 2006 Nkomazi HIV/AIDS prevalence was 38, 8%.
- In 2007 it was reduced to 37, 5%.
- In 2008 it was reduced to 35, 5%.

- 2009 went up to 41,3%
- 2010 it went up again to 47,3%

What has been done in responding to the pandemic?

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

Initiated programmes and activities

- HIV 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.
- GIZ 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.

Strengths

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

Challenges

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

Future plans

- Establish a place of safety that will take care of HIV positive clients who are discharged from hospital for home care (still sick, unable to feed or bath themselves) and do not have people to look after them at home.
- Establish 24hr Voluntary 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, interdenominal programmes, through an integrated service delivery mechanism.
- To ensure that all clients who test HIV positive are encouraged for positive living and those eligible for treatment (ARVs) access all Primary Heath 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 (24rhs).
- 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.

13.8.2 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

13.8.3 Disability Issues

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

14 KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

14.1 Information Technology [IT]

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

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

Composition of staff

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

Co-function of the unit

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

15 KPA 4: FINANCIAL VIABILITY

15.1 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.

15.2 Financial Management System

Functionality of the financial management system

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

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

E-venus financial system uses GJ015 for capturing current year journals and GJ051 for capturing Audit journals. Enquiries on the E-venus financial system can be done using function GO040 for financial information (Summary and detail). E-venus financial system also uses the following functions for daily processing;

○ HI110 for capturing orders	○ HI210 for capturing delivery notes
○ HI310 for capturing invoices	○ HI720 for capturing sundry payments

Challenges encountered using the system

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

15.3 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.

15.4 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

16 KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

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
    i. Agriculture
    ii. Tourism
    iii. Mining
    iv. Construction

16.1 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 employment rate is the shortage of skills and illiteracy rates. As it is generally applicable throughout the country, unemployment is at the heart of poverty within the municipality and the fight against poverty should begin with addressing the unemployment challenges as well as the manner in which local citizens relate to the economy.

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

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

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

16.2 Economic Activities

The following economic opportunities and constraints identified within Nkomazi by Sector

Table 40 _ Economic opportunities

Agriculture	Mining	Tourism, Arts and Culture	Other opportunities	SMME Development
-Sugar cane production and molasses - Poultry farming -Biodiesel prod -Game farming -Mawewe -Mahushe -Private Game -Ultra boards Production	-Coal mining at Mangweni -Salt mining -Explore coal, goal and -platinum mining	-Eco-tourism -Accommodation facilities -Art and craft manufacturing -Eco-walks along the mountains -Beneficiation from Kruger National Part	-Development of shopping malls -Tonga Centre -Junction of Mbuzini road, Mbangwane road, road to Tonga and the road to Steenbok	-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 entrepreneur-

		-Tour operations		ship development -Emergency, safety and security.

16.3 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

16.4 Job creation Initiatives

EPWP

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

Community Works Programme

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

Local procurements

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

Comprehensive Rural Development Programme (CRDP)

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

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

The programme is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. It is envisaged that the objective of this programme will best be achieved through a co-ordinated and integrated 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 all 33 wards of the municipality.

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. A CRDP Technical Task Team, jointly chaired by the Municipal Manager and the Agricultural Municipal manager, has been established in line with the provincial CRDP Strategy.

The 2014/15 CRDP Business Plan has been integrated into the municipal IDP.

17. HUMAN SETTLEMENT

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

17.1 Institutional Arrangement

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

17.2 Housing Sector Plans

The Housing Chapters was developed and tabled to Council in 2009 for adoption. It is reviewed yearly simultaneously with the IDP. Presently the Housing chapter for the year 2014/2015 is under review.
Land Acquisition is key in order to address the backlog, and also address future demands for housing and land.

17.3 Programmes/ interventions to address housing demand

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

17.4 Housing demand and Housing Backlog

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

18. EDUCATION

The provision of education facilities in the form of buildings is still a challenge is 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.

19 SAFETY AND SECURITY

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

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

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

Purpose

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

- Debushing of dense areas
- Provision of street lights in hot crime 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 has developed a Safety Plan with the assistance of the Provincial Department of Safety, Security and Liaison. The plan was tabled to council in 2012.

20 SOCIAL COHESION

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

A budget has been set aside for 201/2014 financial year to develop a social cohesion plan.The Municipality is currently developing a Social Cohesion Plan which is due for approval before the end of the 2013/2014 Financial year.

SECTION F

21 AUDIT REPORT

Comments on the Auditor General's opinion for 2012/2013 financial year

- The Municipality's 2011/2012 Audit Report shows that the Municipality regressed in terms of the overall performance due to a number of reasons and had a disclaimer.
- In the 2012/2013 Auditor General's Report, the overall Municipal performance has shown an improvement and got a qualified opinion. This shows a shift from the previous performance and provides room for improvement.
- The Action plan to address the raised issues for 2012/2013 financial year Audit has been developed and is being implemented. Progress has been made in this regard as some of the issues have been resolved.

Item number	Summary of Audit finding Table 41: Action plan on issues raised by Auditor general	Status	Action plan	Responsible person	Progress as at 14 March 2014	Implementation date
Issues raised by the Auditor General : Final Audit – Basis for the Qualified opinion						
Expenditure						
1	CUT-OFF The municipality did not have adequate systems to ensure that invoices were recorded in corrected accounting period, consequently those transactions related to repairs and maintenance, bulk purchases, Contract services and General expenses		Management will check all payments vouchers to determine if they were correctly captured.	Chief Financial Officer	Management has checked most of the payment vouchers and the process is still in progress. A summary of all transactions incorrectly captured is being prepared and once finalised, a prior period journal will be done during the preparation of the annual financial statements for the period ending 30 June 2014	30 June 2014
2	VAT Transactions relating to the previous year were recorded in the current accounting period and some of the transactions were recorded inclusive of value-added-tax, consequently the following line items on the annual financial statements were misstated: 1. Repairs and maintenance- **R 22 069 963** 2. Bulk purchases- **R 54 728 082** 3. Contract services- **R 23 582 084** 4. General-expenses-**R122 417 714**		VAT consultant has been appointed to assist the municipality with all VAT issues.	Chief Financial Officer	Most of payment vouchers has been checked and the process is still in progress. A summary of all VAT transactions incorrectly treated is being prepared and once finalised, a prior period journal will be done during the preparation of the annual financial statements for the period ending 30 June 2014	30 June 2014

22 MEC's COMMENTS ON THE SUBMITTED 2013/2014 IDP

MEC's Comments	Action taken
The Municipality should conduct strategic planning session with top manangement	The Municipality was able to conduct a Management Strategic planning session in March 2014 with the support of EDM and Cogta
No indication of measures or plans to overcome or address the issues highlighted in the Municipal SWOT analysis and to take advantage of the opportunities	The Municipality is currently working on plans to conduct a full strategic planning session wherein such issues will be carefully considered and measures put in place for future considerations
The IDP planning process aligned to the amended timeframes as outlined in the approved IDP Process Plan	The proposed amendments in the approved IDP Process Plan will be tabled to Council when when the Fina Draft IDP for 2014/2015 is tabled to Council for approval.
Sector plans statusquo to indicate adoption date, resolution and review dates	Provision has been made in the summary of all sector plans to accommodate these inputs
No mention of Individual performance management for all employees	Plans are at an advance stage to introduce individual performance management in the 2014/2015 Financial Year.
No clear indication of progress on programmes implemented and developed through MISA.	Progress report is included in the 2014/2015 IDP
The municipality must indicate performance targets per year for the five year IDP cycle with permance indicators	The matter is addressed in the 2013/2014-2015/2016 IDP

23. ORGANISATIONAL PERFOMANCE MAGEMENT 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.

- **Performance Management Model**

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

- **Performance Agreement 2013/14**

Nkomazi Local Municipality section 57 managers have entered into Performance Agreement with the municipality for the financial year 2013/14. This is in line with the MSA of 2000 and performance regulations. Adjusted Performance Agreements for 2013/2014 and SDBIP 2013/2014 adopted by council on the **28 February 2013(Council Resolution no.NKM: S-GCM: B001/2013)**

- **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 2012/2013 financial year and mid-year report for the financial year 2013/2014 adopted by council on the 25th January 2013(S-GCM: A001/2013) and 24 January 2014(NKM S-GCM: A002/2013)

Phase	Activity	Responsible Department/Section	Legislative Requirement	Time Frame
July – September 2014/15	Submission of section 46 report and draft annual report	PMS/ office the MM	MSA/MFMA	31 August 2014
	SDBIP 14/15 1st quarter reporting commences	All Departments / PMS	MSA/MFMA	30 September 2014
	Section 56/57 manager signing performance agreements	MM	MSA/MFMA	31 July 2014
	Audit Committee/ Performance Audit Committee Meeting	Office of the MM	MSA/MFMA	
October – December 2014/15	SDBIP 14/15 1st quarter reporting submission to Mayoral Committee	All Departments / PMS	Section 52 (d) MFMA	30 October 2014
	Strategic Planning Session	Office of the MM		13-14 November 2014
	Consultation meetings for PMS cascading	PMS	PMS Policy	6 November 2014
	MM and Section 57 Managers to be assessed	Office of the MM	Municipal Performance Regulations, Chapter 3, 28(1)	31 October 2014
	1st quarter report 2013/14 submitted to stakeholders	PMS Unit		14 November 2014
	SDBIP 2nd quarter reporting commences Institutional scorecard	IDP/PMS(all departments)	MFMA	31 December 2014
	Audit Committee/ Performance Audit Committee Meeting	Office of the MM	MSA/MFMA	

January –March 2014/15	IDP/PMS Steering Committee Meeting □ Consider IDP/Budget/PMS review progress	IDP/PMS	MSA	21 January 2015
	Submission of Section 72 Reports (mid -year report and quarterly reports	Budget and Treasury/ MM	MSA/MFMA	25 January 2015
	Annual Report	Office of the MM	MFMA	
	Council Meeting: □ Tabling of Section 72 Reports (mid-year report and quarterly reports □ Tabling of Annual Report	MM/Executive Mayor		30 January 2015
	□ MM and Section 57 Managers to be assessed(annual assessments)	MM	MFMA	12 February 2015
	Council approves the draft IDP/SDBIP & 2014/2015 – 2016/2017 MTREF	IDP, PMS/Budget& Treasury	MFMA	26 March 2015
	SDBIP 3rd quarter commences	Section 56 managers		30 March 2015
	Audit Committee/ Performance Audit Committee Meeting	Office of the MM	MSA/MFMA	
	PMS Policy review	PMS	MSA	30 March
April –June 2015	SDBIP 2014/15 3rd quarter submission	Mayor	MFMA	30 April 2015
	Audit Committee/ Performance Audit Committee Meeting	Office of the MM	MSA/MFMA	
	Draft SDBIP and draft Annual Performance	IDP/PMS	MSA/MFMA	14 June 2015
	Draft annual performance agreement	Municipal Manager	MFMA 69(3)(b)	
	SDBIPs approved by the Executive Mayor and Annual Performance Agreement	Mayor /MM	MFMA	28 June 2015
	SDBIP 4th quarter reporting commences	MM	MFMA	28 June 2015

SECTION G

24. FINANCIAL PLANNING

Executive Summary

In terms of section 16 (1) of the Municipal Finance Management Act, 56 of 2003 the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

Section 16(2) further stipulates that in order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

The 2014 National budget review reflected that South Africa's economy has expanded over the past years, the rate of growth has steadily decline from 2.5 per cent of GDP in 2012 to 1.8 per cent in 2013; it is however projected to increase to 2.7 per cent in 2014, and gradually increase to 3.5 per cent by 2016. This trend reflects a confluence of unfavourable global and domestic circumstances which impact on all spheres of government.

The cost containment measures as set out in MFMA Circular No.70 to ensure savings on the focus areas namely, consultancy fees, travel and related costs, advertising, catering and event costs as well as previous MFMA Circulars was adopted in compilation of this budget. With the municipality's limited financial resources and also taking into account the factors of the National budget review the 2014/15 draft budget has further prioritised funds to ensure key objectives are achieved and well-performing programmes are supported.

The main challenges experienced during the compilation of the 2014/15 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies.

The following budget principles and guidelines directly informed the compilation of the 2014/15 MTREF:

- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

- The draft budget herewith presented provides the appropriation of funds in the MTREF as follows:

Description	BUDGET 2014/2015 R	BUDGET 2015/2016 R	BUDGET 2016/2017 R
Total operating expenditure	570 107 271	591 078 994	622 587 057
Total capital expenditure	227 639 306	251 001 351	263 345 081
Tota budget (operating plus capital expenditure)	**797 746 577**	**842 080 345**	**885 932 138**
Total operating revenue	577 893 520	674 378 490	719 741 102

- ✓ Total operating revenue of R577.9 million for 2014/2015 financial year, R674.4 million for the 2015/2016 financial year and R719.7 million for the2015/2016 financial year.
- ✓ Total operating expenditure of R570.1 million for 2014/2015 financial year, R591.1 million for the 2015/2016 financial year and R622.6 million for the2016/2017 financial year.
- ✓ Total capital expenditure of R227.6 million for 2014/2015 financial year, R251 million for the 2015/2016 financial year and R263.3 million for the2016/2017 financial year.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2014/15 Medium-Term Revenue and Expenditure Framework:

Summary of revenue classified by main revenue source

Description	2013/14		2014/15 Medium Term Revenue & Expenditure Framework					
R thousand	Adjusted	%	Budget Year 2014/15	%	Budget Year1 2015/16	%	Budget Year2 2015/16	%
Revenue By Source								
Property rates	56 328	12%	81 773	14%	86 680	13%	91 880	13%
Service charges - electricity revenue	57 854	12%	68 342	12%	73 393	11%	78 817	11%
Service charges - water revenue	15 581	3%	19 360	3%	21 245	3%	23 319	3%
Service charges - sanitation revenue	3 273	1%	3 961	1%	4 357	1%	4 793	1%
Service charges - refuse revenue	4 890	1%	5 917	1%	6 508	1%	7 159	1%
Service charges - other	–	0%	–	0%	–	0%	–	0%
Rental of facilities and equipment	3 780	1%	4 574	1%	5 031	1%	5 534	1%
Interest earned - external investments	2 200	0%	2 662	0%	2 928	0%	3 221	0%
Interest earned - outstanding debtors	4 515	1%	5 463	1%	6 010	1%	6 611	1%
Dividends received	–	0%	–	0%	–	0%	–	0%
Fines	550	0%	666	0%	732	0%	805	0%
Licences and permits	24	0%	29	0%	32	0%	35	0%
Agency services	11 020	2%	13 334	2%	14 667	2%	16 134	2%
Transfers recognised - operational	317 788	66%	364 700	63%	444 971	66%	472 826	66%
Other revenue	6 760	1%	7 113	1%	7 824	1%	8 606	1%
Gains on disposal of PPE								
Total Revenue (excluding capital transfers and contributions)	**484 564**	**100%**	**577 894**	**100%**	**674 378**	**100%**	**719 741**	**100%**

In the 2013/14 financial year, projected revenue from rates and services charges totals R137.9 million or 28 per cent of total revenue. Revenue is expected to increase to R179.4 million, R192.2 million and R205million in the respective financial years of the MTREF 2014/15, 2015/16 and 2016/17 respectively. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality.
The increment on tariffs for the 2014/15 budget is **6%** on property rates, **7.39%** on electricity and **10%** for water, sanitation, refuse and other services. The overall impact of tariff increase on household is reflected in annexure **A** 71 on page 82.

Operating grants and transfers totals R311.9 million in the 2014/15 financial year and steadily increases to R436.3 million by 2015/16. The following t able reflect the breakdown of the operational grants:

Description	2014/15 Medium Term Revenue &		
R thousand	**Budget Year 2014/15**	**Budget Year 1 2015/16**	**Budget Year 2 2016/17**
Operating Transfers and Grants			
National Government:			
Local Government Equitable Share	339 878 000	422 237 000	449 750 000
Finance Management	1 600 000	1 650 000	1 700 000
Municipal Systems Improvement	934 000	967 000	1 018 000
Water Services Operating Subsidy	12 000 000	15 000 000	15 000 000
EPWP Incentive	5 451 000		
MIG-PMU Operational	4 836 694	5 116 649	5 357 919
Total Operating Transfers and Grants	**364 699 694**	**444 970 649**	**472 825 919**

Summary of expenditure classified by type

Description	2013/14 Adjusted Budget		2014/15 Medium Term Revenue & Expenditure Framework					
R thousand		%	Budget Year 2014/15	%	Budget Year1 2015/16	%	Budget Year2 2016/17	%
Expenditure By Type								
Employee related costs	221 049	40%	215 766	38%	221 959	38%	233 945	38%
Remuneration of councillors	18 468	3%	19 121	3%	20 249	3%	21 363	3%
Debt impairment	16 141	3%	17 045	3%	17 966	3%	18 936	3%
Depreciation & asset impairment	60 982	11%	64 397	11%	67 874	11%	71 540	11%
Finance charges	881	0%	930	0%	981	0%	1 034	0%
Bulk purchases	66 233	12%	71 543	13%	77 276	13%	83 470	13%
Other materials	1 300	0%	1 177	0%	1 113	0%	1 173	0%
Contracted services	20 505	4%	18 653	3%	19 660	3%	20 722	3%
Transfers and grants	200	0%	211	0%	223	0%	235	0%
Other expenditure	152 353	27%	161 265	28%	163 779	28%	170 171	27%
Loss on disposal of PPE								0%
Total Expenditure	**558 111**	**100%**	**570 107**	**100%**	**591 079**	**100%**	**622 587**	**100%**

The budgeted allocation for employee related costs for the 2014/15 financial year totals R215.8 million, which equals **38%** of the total operating expenditure. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of **7%** for the 2014/15 financial year. An annual increase of **5.4%** has been included in the two outer years of the MTREF. However the 7% is not reflective on the figures above due to the following reasons:

- The 2014/15 salary budget is based on the actual amounts of the 2013/14 which are lower than the budgeted amount and also the municipality was gazetted an EPWP grant for the 2014/15 which is not gazetted for the 2015/16 and 2016/17 financial years.

Bulk purchases on electricity increased by **8.06%** which is in line with the guidelines of the National Energy Regulator of South Africa (NERSA).

OPERATIONAL BUDGET 2014/2015 – 2016/2017

Votenumber	Description	FINAL DRAFT BUDGET 14/15	DRAFT BUDGET 15/16	DRAFT BUDGET 16/17
1010/10/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	10 335 017	10 944 783	11 546 746
1010/10/1/08/0430	MEDICAL AID	506 285	536 156	565 645
1010/10/1/08/0440	PENSION	1 550 253	1 641 718	1 732 012
1010/10/1/08/0450	TELEPHONE ALLOWANCE	1 396 194	1 478 570	1 559 891
1010/10/1/08/0460	TRAVELLING ALLOWANCE	4 130 518	4 374 219	4 614 801
1010/10/1/50/1310	ACCOMODATION	706 195	744 329	784 523
1010/10/1/50/1440	CONFERENCES	101 681	107 172	112 959
1010/10/1/50/1730	MAYORAL OUTREACH	162 546	171 323	180 575
1010/10/1/50/1760	MMC'S ENTERTAINMENT	26 923	28 377	29 909
1010/10/1/50/1970	ENTERTAINMENT	327 153	344 819	363 440
1010/10/1/50/2230	SUBSISTENCE & TRANSPORT	3 005 138	3 167 416	3 338 456
1010/10/1/50/2260	TELEPHONE (RENTAL)	24 221	25 529	26 908
1010/10/1/50/2280	TOLL GATE FEES	16 410	17 296	18 230
1010/10/1/50/2390	WREATHS & BOUGUETS	5 622	5 926	6 246
1010/10/1/50/2560	UMSEBE ACCORD	60 000	63 240	66 655
1010/15/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	389 966	412 974	435 688
1010/15/1/08/0440	PENSION	58 495	61 946	65 353
1010/15/1/08/0450	TELEPHONE ALLOWANCE	22 162	23 469	24 760
1010/15/1/08/0460	TRAVELLING ALLOWANCE	149 487	158 307	167 014
1010/25/1/50/1400	CALENDERS	181 527	191 330	201 662
1010/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	8 642	9 109	9 601
1010/15/1/50/1970	ENTERTAINMENT	17 100	18 023	18 996
1010/15/1/50/1980	PUBLIC PARTICIPATION	874 511	921 734	971 508
1010/15/1/50/2230	SUBSISTENCE & TRANSPORT	105 600	111 302	117 313
1010/15/1/50/2310	TRADITIONAL COUNCIL	166 291	175 271	184 736
1010/15/1/50/2360	WARD COMMITEES	187 411	197 532	208 198
1010/15/1/50/2390	WREATHS & BOUGUETS	624	658	693

1010/15/1/50/2440	DIARIES FOR COUNCILLORS	10 560	11 130	11 731
1010/20/1/08/0410	COUNCILLORS ALLOW.-MAYORAL COM	330 731	350 244	369 508
1010/20/1/08/0430	MEDICAL AID	40 093	42 458	44 793
1010/20/1/08/0440	PENSION	49 610	52 537	55 426
1010/20/1/08/0450	TELEPHONE ALLOWANCE	22 162	23 469	24 760
1010/20/1/08/0460	TRAVELLING ALLOWANCE	140 144	148 413	156 576
1010/20/1/50/1840	PRINTING & STATIONERY	6 247	6 585	6 940
1010/20/1/50/1970	ENTERTAINMENT	11 820	12 458	13 131
1010/20/1/50/2390	WREATHS & BOUGUETS	624	658	693
1010/25/1/01/0010	BASIC SALARIES	6 476 499	6 826 230	7 194 846
1010/25/1/01/0020	CELLPHONE ALLOWANCE	112 273	118 336	124 726
1010/25/1/01/0030	HOUSING SUBSIDY	16 464	17 353	18 290
1010/25/1/01/0070	ANNUAL BONUS	539 708	568 852	599 570
1010/25/1/01/0120	VEHICLE ALLOWANCE	1 241 926	1 308 990	1 379 675
1010/25/1/01/0130	U.I.F	64 765	68 262	71 948
1010/25/1/03/0210	SALGA	1 468	1 547	1 631
1010/25/1/03/0220	MEDICAL FUND	316 280	333 359	351 361
1010/25/1/03/0230	PENSION FUND	1 424 830	1 501 771	1 582 866
1010/25/1/03/0240	SKILLS LEVY	101 942	107 447	113 249
1010/25/1/50/1310	ACCOMODATION	264 000	278 256	293 282
1010/25/1/50/1540	ENTERTAINMENT ALLOWANCES	26 923	28 377	29 909
1010/25/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	9 798	10 327	10 884
1010/25/1/50/1860	AUDIT & RISK COMMITTEE .	235 071	247 765	261 144
1010/25/1/50/1870	INTERNAL AUDIT & RISK MANAGEMENT	235 071	247 765	261 144
1010/25/1/50/2013	PUBLICITY & COMMUNICATION	501 811	528 909	557 470
1010/25/1/50/2230	SUBSISTENCE & TRANSPORT	682 049	718 880	757 699
1010/25/1/50/2280	TOLL GATE FEES	15 240	16 063	16 931
1010/30/1/01/0060	TEMPORARY EMPLOYEES	4 578 020	-	-
1010/30/1/01/0130	U.I.F	45 780	-	-

1010/30/1/50/1840	PRINTING & STATIONERY	150 000	-	-
1000/30/1/50/2210	STORES & MATERIAL	450 000	-	-
1020/10/1/01/0010	BASIC SALARIES	13 667 624	14 405 676	15 183 582
1020/10/1/01/0020	CELLPHONE ALLOWANCE	177 295	186 869	196 960
1020/10/1/01/0030	HOUSING SUBSIDY	81 396	85 791	90 424
1020/10/1/01/0050	OVERTIME	697 623	735 295	775 001
1020/10/1/01/0070	ANNUAL BONUS	1 138 969	1 200 473	1 265 299
1020/10/1/01/0120	VEHICLE ALLOWANCE	1 138 039	1 199 493	1 264 266
1020/10/1/01/0130	U.I.F	136 676	144 057	151 836
1020/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	66 891	70 503	74 310
1020/10/1/03/0200	GROUP INSURANCE	11 311	11 922	12 566
1020/10/1/03/0210	SALGA	4 973	5 242	5 525
1020/10/1/03/0220	MEDICAL FUND	839 582	884 919	932 705
1020/10/1/03/0230	PENSION FUND	3 006 877	3 169 248	3 340 388
1020/10/1/03/0240	SKILLS LEVY	202 696	213 642	225 178
1020/10/1/10/0500	BAD DEBTS	17 045 171	17 965 610	18 935 753
1020/10/1/15/0510	IMPAIRMENT OF ASSETS	3 690 544	3 889 833	4 099 884
1020/10/1/15/0570	DEPRECIATION (BUILDINGS)	5 705 001	6 013 071	6 337 777
1020/10/1/15/0575	DEPRECIATION (FURNITURE)	1 308 750	1 379 422	1 453 911
1020/10/1/15/0580	DEPRECIATION (MACHINERY)	3 593 715	3 787 776	3 992 316
1020/10/1/15/0585	DEPRECIATION (IT EQUIPMENT)	2 132 593	2 247 753	2 369 132
1020/10/1/15/0590	DEPRECIATION (TRANSPORT ASSETS)	4 538 459	4 783 536	5 041 847
1020/10/1/20/0610	FURNITURE & EQUIPMENT	5 803	6 116	6 446
1020/10/1/20/0625	MAINTENANCE FLEET	86 441	91 109	96 029
1020/10/1/25/0850	INTEREST PAID	422 400	445 210	469 251
1020/10/1/35/1000	FMS SUPPORT SERVICES	2 072 652	2 184 576	2 302 543
1020/10/1/35/1010	TRANSPORT OF MONEY	441 357	465 191	490 311
1020/10/1/35/1050	FLEET MANAGEMENT	2 410 924	2 541 114	2 678 334
1020/10/1/50/1310	ACCOMODATION	405 406	427 298	450 372

1020/10/1/50/1340	ASSET REGISTER	1 045 882	1 102 360	1 161 888
1020/10/1/50/1350	AUDIT FEES	2 619 936	2 761 413	2 910 529
1020/10/1/50/1360	BANK CHARGES	523 552	551 824	581 622
1020/10/1/50/1430	COMPILATION -SUPP. VALUATION ROLL	4 224 000	4 452 096	4 692 509
1020/10/1/50/1465	DATA CLEANSING	1 901 824	950 522	1 001 851
1020/10/1/50/1470	DEBTORS DATA COLLECTION	601 186	633 650	667 867
1020/10/1/50/1540	ENTERTAINMENT ALLOWANCES	71 096	74 935	78 982
1020/10/1/50/1590	FUEL & OIL	115 358	121 588	128 154
1020/10/1/50/1630	INSURANCE GENERAL	2 455 449	1 897 019	1 979 209
1020/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	14 428	15 207	16 028
1020/10/1/50/1770	MUNICIPAL SERVICES	8 144 926	8 584 752	9 048 328
1020/10/1/50/1830	POSTAGES	214 333	225 907	238 106
1020/10/1/50/1840	PRINTING & STATIONERY	453 046	477 511	503 296
1020/10/1/50/1870	PROFESSIONAL FEES : GRAP	3 835 814	4 042 948	4 261 268
1020/10/1/50/1950	PROMOTIONAL MATERIAL	212 119	223 573	235 646
1020/10/1/50/2080	RENT OF BUILDING	2 148 735	2 264 767	2 387 064
1020/10/1/50/2090	RENT OF EQUIPMENT	327 244	344 915	363 540
1020/10/1/50/2210	STORES & MATERIAL	195 964	79 012	83 279
1020/10/1/50/2230	SUBSISTENCE & TRANSPORT	1 149 445	1 211 515	1 276 937
1020/10/1/50/2280	TOLL GATE FEES	31 115	32 795	34 566
1020/10/1/50/2445	CUTLERY & CROCKERY	3 168	3 339	3 519
1020/10/1/50/2450	FINANCIAL SYSTEM SUPPORT	1 235 102	1 828 797	1 927 553
1020/10/1/50/2455	DEBT COLLECTION COMMISSION	633 600	667 814	703 876
1010/10/1/50/2460	REVENUE ENHANCEMENT STRATEGY	4 500 000	4 743 000	4 999 122
1020/10/1/50/2555	UNIFORMS	-	-	-
1020/20/1/01/0010	BASIC SALARIES	856 320	902 561	951 300
1020/20/1/01/0070	ANNUAL BONUS	71 360	75 213	79 275
1020/20/1/01/0130	U.I.F	8 563	9 025	9 513
1020/20/1/03/0210	SALGA	571	602	634

1020/20/1/03/0230	PENSION FUND	-	-	-
1020/20/1/03/0240	SKILLS LEVY	9 368	9 874	10 407
1020/20/1/50/1310	ACCOMODATION	100 000	200 000	210 800
1020/20/1/50/1840	STATIONERY	10 560	11 130	11 731
1020/20/1/50/2230	SUBSISTENCE & TRANSPORT	80 000	84 320	88 873
1020/20/1/50/2330	TRAINING	263 258	357 274	337 467
1020/25/1/50/1350	OPERATION CLEAN AUDIT	811 567	837 956	881 988
1020/25/1/50/2240	SYSTEMS DEVELOPMENT & SUPPORT	122 433	129 044	136 012
1030/10/1/01/0010	BASIC SALARIES	11 928 400	12 572 534	13 251 450
1030/10/1/01/0020	CELLPHONE ALLOWANCE	211 719	223 152	235 202
1030/10/1/01/0030	HOUSING SUBSIDY	62 112	65 466	69 001
1030/10/1/01/0050	OVERTIME	654 152	689 476	726 708
1030/10/1/01/0070	ANNUAL BONUS	994 033	1 047 711	1 104 287
1030/10/1/01/0120	VEHICLE ALLOWANCE	1 414 624	1 491 014	1 571 528
1030/10/1/01/0130	U.I.F	119 284	125 725	132 515
1030/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	45 060	47 493	50 058
1030/10/1/03/0210	SALGA	5 136	5 413	5 706
1030/10/1/03/0220	MEDICAL FUND	700 217	738 029	777 882
1030/10/1/03/0230	PENSION FUND	2 624 248	2 765 957	2 915 319
1030/10/1/03/0240	SKILLS LEVY	181 048	190 825	201 129
1030/10/1/20/0625	MAINTENANCE FLEET	108 697	114 567	120 754
1030/10/1/50/1310	ACCOMODATION	415 075	437 489	461 113
1030/10/1/50/1320	ADVERTISING	522 481	550 695	580 433
1030/10/1/50/1380	BOSBERAAD	236 407	249 173	262 628
1030/10/1/50/1390	BURSARIES	166 954	175 969	185 471
1030/10/1/50/1450	CONTINUED MEDICAL CONTRACT	283 031	298 315	314 424
1030/10/1/50/1460	COURIER COSTS	2 638	2 780	2 930
1030/10/1/50/1480	DEEDS OFFICE RETURNS	25 285	26 650	28 089
1030/10/1/50/1520	EAP PROGRAMME	245 187	258 427	272 383

1030/10/1/50/1540	ENTERTAINMENT ALLOWANCES	28 431	29 966	31 584
1030/10/1/50/1590	FUEL & OIL	65 960	69 522	73 276
1030/10/1/50/1660	IT SYSTEMS/CONNECTIVITY	1 281 162	2 319 542	2 444 797
1030/10/1/50/1670	JOB EVALUATIONS	156 587	165 043	173 955
1030/10/1/50/1680	LEGAL FEES	3 168 000	3 339 072	3 519 382
1030/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	30 398	32 040	33 770
1030/10/1/50/1815	OCCUPATIONAL HEALTH AND SAFETY	105 600	111 302	117 313
1030/10/1/50/1830	POSTAGES	10 256	10 810	11 393
1030/10/1/50/1840	PRINTING & STATIONERY	224 294	236 406	249 172
1030/10/1/50/1870	PROFESSIONAL FEES	62 552	65 930	69 490
1030/10/1/50/2020	RADIO LICENCE	9 370	9 876	10 409
1030/10/1/50/2030	REALLOCATION COSTS/STAFF	24 988	26 337	27 760
1030/10/1/50/2090	RENT OF EQUIPMENT	4 102 842	4 324 395	4 557 913
1030/10/1/50/2160	SAMRO LICENCE	7 917	8 344	8 795
1030/10/1/50/2210	STORES & MATERIAL	76 054	80 161	84 490
1030/10/1/50/2230	SUBSISTENCE & TRANSPORT	1 175 824	1 766 319	1 861 700
1030/10/1/50/2245	STUDENT FINANCIAL AID SUPPORT	211 200	222 605	234 625
1030/10/1/50/2260	TELEPHONE (RENTAL)	2 450 878	2 056 225	2 167 261
1030/10/1/50/2270	TELEVISION LICENCE	23 054	24 298	25 611
1030/10/1/50/2280	TOLL GATE FEES	12 494	13 168	13 879
1030/10/1/50/2330	TRAINING	1 985 036	2 092 228	2 205 208
1030/10/1/50/2340	TRANSVERAL UNIT	0	275 260	290 124
1030/10/1/50/2380	WORKMANS COMPENSATION	253 136	266 805	281 213
1030/10/1/50/2555	UNIFORMS	1 920 000	2 039 040	2 165 460
1030/10/1/50/2565	SALGA ANNUAL MEMBERSHIP LEVY	922 513	972 329	1 024 835
1030/10/1/60/3600	PROVISIONS FOR LEAVE	1 500 000	1 581 000	1 666 374
1030/15/1/20/0610	FURNITURE & EQUIPMENT	37 483	39 507	41 640
1030/15/1/50/1910	PROJECT HOUSING	62 471	65 844	69 400
1030/15/1/50/2120	RENTAL-LIBRARY BUILDING	76 275	80 394	84 735

1030/15/1/50/2220	SUBSCIRPTION	24 988	26 337	27 760
1040/10/1/01/0010	BASIC SALARIES	3 570 238	3 763 031	3 966 235
1040/10/1/01/0020	CELLPHONE ALLOWANCE	43 348	45 689	48 156
1040/10/1/01/0030	HOUSING SUBSIDY	32 928	34 706	36 580
1040/10/1/01/0050	OVERTIME	105 555	111 255	117 263
1040/10/1/01/0070	ANNUAL BONUS	297 520	313 586	330 520
1040/10/1/01/0120	VEHICLE ALLOWANCE	145 122	152 959	161 218
1040/10/1/01/0130	U.I.F	35 702	37 630	39 662
1040/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	5 444	5 738	6 048
1040/10/1/03/0210	SALGA	1 141	1 203	1 268
1040/10/1/03/0220	MEDICAL FUND	352 057	371 068	391 106
1040/10/1/03/0230	PENSION FUND	785 452	827 866	872 571
1040/10/1/03/0240	SKILLS LEVY	52 690	55 535	58 534
1040/10/1/20/0610	FURNITURE & EQUIPMENT	11 130	11 731	12 365
1040/10/1/20/0625	MAINTENANCE FLEET	168 175	177 257	186 829
1040/10/1/50/1310	ACCOMODATION	71 124	74 964	79 012
1040/10/1/50/1540	ENTERTAINMENT ALLOWANCES	37 483	39 507	41 640
1040/10/1/50/1590	FUEL & OIL	184 382	194 338	204 833
1040/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	8 454	8 911	9 392
1040/10/1/50/1840	PRINTING & STATIONERY	58 767	61 941	65 286
1040/10/1/50/2080	RENT OF BUILDING	775 689	817 576	861 725
1040/10/1/50/2210	STORES & MATERIAL	27 826	29 328	30 912
1040/10/1/50/2220	SUBSCIRPTION	138 710	146 200	154 095
1040/10/1/50/2230	SUBSISTENCE & TRANSPORT	291 963	307 729	324 346
1040/10/1/50/2280	TOLL GATE FEES	7 962	8 392	8 845
1040/10/1/50/2300	TOWN PLANNING	1 079 531	1 137 826	1 199 268
1040/10/1/50/	TOWNSHIP ESTABLISHEMENT (TONGA)	1 000 000	1 000 000	-
1040/10/1/50/2620	TOWNSHIP ESTABLISHMENT (VLAKBUILT)	750 000	1 250 000	1 250 000
1040/10/1/50/2630	TOWNSHIP ESTABLISHMENT (KAMAQHEKEZA)	500 000	-	-

1040/10/1/50/2625	TOWNSHIP ESTABLISHMENT(MANGWENI)	1 000 000	1 000 000	-
1040/10/1/50/2470	TOWNSHIP ESTABLISHMENT(MJEJANE)	1 335 600		
1040/10/1/50/2475	TOWNSHIP ESTABLISHMENT(BLOCK C)	350 000		
1040/10/1/50/2480	TOWNSHIP ESTABLISHMENT(PHOLANE)	350 000		
1040/10/1/50/2485	TOWNSHIP ESTABLISHMENT(STENTOR)	350 000		
1040/10/1/50/2490	TOWNSHIP ESTABLISHMENT(MKHWARUKHWARU)	350 000		
1040/15/1/50/2640	TONGA PRECAST PROJECT	200 000		
1040/15/1/50/2635	MATSAMO CRAFTES CENTRE & TONGA HAWKERS SHELTER	150 000		
1040/10/1/50/2555	UNIFORMS	-		
1040/10/1/50/	NKOMAZI LAND AUDIT	1 000 000	1 000 000	-
1040/10/1/50/2495	GIS SHARED SERVICES	264 000	278 256	293 282
1040/15/1/50/	URBAN RENEWAL STRATEGY & IMPLEMENTATION PLAN	1 000 000	500 000	-
1040/10/1/50/2600	NKOMAZI INTERGRATED TRANSPORT PLAN	1 000 000		
1040/15/1/01/0010	BASIC SALARIES	2 471 892	2 605 374	2 746 064
1040/15/1/01/0020	CELLPHONE ALLOWANCE	31 124	32 805	34 576
1040/15/1/01/0030	HOUSING SUBSIDY	27 876	29 381	30 968
1040/15/1/01/0050	OVERTIME	153 659	161 957	170 702
1040/15/1/01/0070	ANNUAL BONUS	205 991	217 115	228 839
1040/15/1/01/0120	VEHICLE ALLOWANCE	282 480	297 734	313 812
1040/15/1/01/0130	U.I.F	24 719	26 054	27 461
1040/15/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	42 221	44 501	46 904
1040/15/1/03/0210	SALGA	897	945	996
1040/15/1/03/0220	MEDICAL FUND	204 387	215 424	227 057
1040/15/1/03/0230	PENSION FUND	543 816	573 182	604 134
1040/15/1/03/0240	SKILLS LEVY	38 354	40 425	42 608
1040/15/1/50/1310	ACCOMODATION	240 717	253 716	267 417
1040/15/1/50/1685	LED FORUM	36 638	38 616	40 702
1040/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	3 299	3 477	3 665
1040/15/1/50/1830	POSTAGES	1 979	2 086	2 198

1040/15/1/50/1840	PRINTING & STATIONERY	68 145	71 825	75 703
1040/15/1/50/1920	PROJECT LED CAPACITY BUILDING	124 941	131 687	138 799
1040/15/1/50/1950	PROMOTIONAL MATERIAL	52 800	55 651	58 656
1040/15/1/50/2230	SUBSISTENCE & TRANSPORT	179 524	189 219	199 436
1040/15/1/50/2280	TOLL GATE FEES	3 827	4 034	4 251
1040/15/1/50/2290	TOURISM - TRAINING & BUILDING	37 065	39 066	41 176
1040/15/1/50/2675	SCHOOL GREEN ENTREPRENEURSHIP & TOURISM	264 000	278 256	293 282
1040/15/1/50/2680	TOWNSHIP ESTABLISHMENT(KMT LIGHT INDUSTR	1 056 000	1 113 024	1 173 127
1040/20/1/01/0010	BASIC SALARIES	960 521	1 012 389	1 067 058
1040/20/1/01/0020	CELLPHONE ALLOWANCE	20 287	21 382	22 537
1040/20/1/01/0050	OVERTIME	57 895	61 021	64 316
1040/20/1/01/0070	ANNUAL BONUS	80 043	84 365	88 921
1040/20/1/01/0120	VEHICLE ALLOWANCE	141 240	148 867	156 906
1040/20/1/01/0130	U.I.F	9 605	10 124	10 670
1040/20/1/03/0210	SALGA	245	258	272
1040/20/1/03/0220	MEDICAL FUND	21 764	22 939	24 178
1040/20/1/03/0230	PENSION FUND	211 315	222 726	234 753
1040/20/1/03/0240	SKILLS LEVY	14 450	15 230	16 053
1040/20/1/20/0610	FURNITURE & EQUIPMENT	6 503	6 854	7 224
1040/20/1/50/1310	ACCOMODATION	65 969	69 532	73 286
1040/20/1/50/1620	IDP UPGRADING	249 646	263 127	277 336
1040/20/1/50/1840	PRINTING & STATIONERY	6 409	6 755	7 120
1040/20/1/50/2230	SUBSISTENCE & TRANSPORT	103 978	109 593	115 511
1040/20/1/50/2280	TOLL GATE FEES	2 694	2 839	2 993
1040/25/1/01/0010	BASIC SALARIES	767 180	808 608	852 273
1040/25/1/01/0020	CELLPHONE ALLOWANCE	20 287	21 382	22 537
1040/25/1/01/0070	ANNUAL BONUS	63 932	67 384	71 023
1040/25/1/01/0120	VEHICLE ALLOWANCE	141 240	148 867	156 906
1040/25/1/01/0130	U.I.F	7 672	8 086	8 523

1040/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	10 327	10 885	11 472
1040/25/1/03/0210	SALGA	163	172	181
1040/25/1/03/0220	MEDICAL FUND	34 837	36 718	38 701
1040/25/1/03/0230	PENSION FUND	168 780	177 894	187 500
1040/25/1/03/0240	SKILLS LEVY	12 144	12 800	13 491
1040/25/1/50/1310	ACCOMODATION	45 648	48 113	50 711
1040/25/1/50/2230	SUBSISTENCE & TRANSPORT	71 325	75 177	79 237
1040/25/1/50/2280	TOLL GATE FEES	2 638	2 780	2 930
1040/25/1/50/2685	PERFORFMANCE MANAGEMENT	105 600	111 302	117 313
1050/10/1/01/0010	BASIC SALARIES	6 795 520	7 162 478	7 549 252
1050/10/1/01/0020	CELLPHONE ALLOWANCE	72 520	76 436	80 564
1050/10/1/01/0030	HOUSING SUBSIDY	8 232	8 677	9 145
1050/10/1/01/0050	OVERTIME	464 846	489 948	516 405
1050/10/1/01/0070	ANNUAL BONUS	566 293	596 873	629 104
1050/10/1/01/0120	VEHICLE ALLOWANCE	405 060	426 933	449 988
1050/10/1/01/0130	U.I.F	67 955	71 625	75 492
1050/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	50 615	53 348	56 229
1050/10/1/03/0210	SALGA	3 098	3 265	3 442
1050/10/1/03/0220	MEDICAL FUND	486 746	513 030	540 734
1050/10/1/03/0230	PENSION FUND	1 495 014	1 575 745	1 660 835
1050/10/1/03/0240	SKILLS LEVY	99 511	104 885	110 548
1050/10/1/20/0600	BUILDINGS	261 157	277 349	294 544
1050/10/1/50/1310	ACCOMODATION	185 584	195 605	206 168
1050/10/1/50/1540	ENTERTAINMENT ALLOWANCES	39 582	41 719	43 972
1050/10/1/50/1610	HIV/AIDS PROJECT	480 418	717 160	755 887
1050/10/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	782	825	869
1050/10/1/50/1820	PAUPER BURIALS	74 685	78 718	82 968
1050/10/1/50/1830	POSTAGES	3 299	3 477	3 665
1050/10/1/50/1840	PRINTING & STATIONERY	117 010	70 628	74 442

1040/15/1/50/1880	PROJECT - ARTS & CULTURE	122 174	128 771	135 725
1050/10/1/50/1900	PROJECT - SPORT DEVELOPMENT	44 384	46 780	49 307
1050/10/1/50/1930	PROJECTS	167 904	176 971	186 527
1050/10/1/50/1940	PROJECTS - MASAKHANE	28 024	29 537	31 132
1050/10/1/50/1950	PROMOTIONAL MATERIAL	35 460	37 375	39 394
1050/10/1/50/2090	RENT OF EQUIPMENT	508 812	536 288	565 248
1050/10/1/50/2190	SPORT EVENTS (MAYORAL & TRAINING)	590 321	622 198	655 797
1050/10/1/50/2210	STORES & MATERIAL	95 002	100 132	105 539
1050/10/1/50/2230	SUBSISTENCE & TRANSPORT	741 864	781 925	824 149
1050/10/1/50/2555	UNIFORMS	-	-	-
1050/10/1/50/2280	TOLL GATE FEES	4 273	4 503	4 746
1050/10/1/50/2340	TRANSVERAL UNIT	472 357	497 865	524 749
1050/15/1/01/0010	BASIC SALARIES	1 322 850	1 394 284	1 469 575
1050/15/1/01/0020	CELLPHONE ALLOWANCE	10 837	11 422	12 039
1050/15/1/01/0030	HOUSING SUBSIDY	8 232	8 677	9 145
1050/15/1/01/0070	ANNUAL BONUS	110 238	116 191	122 465
1050/15/1/01/0120	VEHICLE ALLOWANCE	89 880	94 734	99 849
1050/15/1/01/0130	U.I.F	13 229	13 943	14 696
1050/15/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	19 436	20 486	21 592
1050/15/1/03/0210	SALGA	489	515	543
1050/15/1/03/0220	MEDICAL FUND	63 019	66 422	70 009
1050/15/1/03/0230	PENSION FUND	291 027	306 742	323 307
1050/15/1/03/0240	SKILLS LEVY	19 292	20 334	21 432
1050/15/1/50/1690	LOST DAMAGED & NEW BOOKS	10 680	11 257	11 865
1050/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	791	834	879
1050/15/1/50/1830	POSTAGES	3 299	3 477	3 665
1050/15/1/50/1840	PRINTING & STATIONERY	50 739	53 479	56 366
1050/15/1/50/1930	PROJECTS	9 230	9 729	10 254
1050/15/1/50/2090	RENT OF EQUIPMENT	8 796	9 271	9 772

1050/15/1/50/2210	STORES & MATERIAL	36 518	38 489	40 568
1050/15/1/50/2230	SUBSISTENCE & TRANSPORT	105 600	111 302	117 313
1050/20/1/01/0010	BASIC SALARIES	2 368 723	2 496 634	2 631 452
1050/20/1/01/0020	CELLPHONE ALLOWANCE	10 837	11 422	12 039
1050/20/1/01/0030	HOUSING SUBSIDY	16 464	17 353	18 290
1050/20/1/01/0050	OVERTIME	162 532	171 309	180 559
1050/20/1/01/0070	ANNUAL BONUS	197 394	208 053	219 288
1050/20/1/01/0120	VEHICLE ALLOWANCE	67 731	71 388	75 243
1050/20/1/01/0130	U.I.F	23 687	24 966	26 314
1050/20/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	41 368	43 602	45 956
1050/20/1/03/0210	SALGA	2 201	2 320	2 445
1050/20/1/03/0220	MEDICAL FUND	63 019	66 422	70 009
1050/20/1/03/0230	PENSION FUND	521 119	549 259	578 919
1050/20/1/03/0240	SKILLS LEVY	33 125	34 914	36 799
1050/20/1/20/0610	FURNITURE & EQUIPMENT	-	11 130	11 731
1050/20/1/20/0690	PARKS & SIDE WALKS	7 917	8 344	8 795
1050/20/1/50/2210	STORES & MATERIAL	36 947	27 812	29 314
1050/20/1/50/2230	SUBSISTENCE & TRANSPORT	40 128	42 295	44 579
1050/25/1/01/0010	BASIC SALARIES	2 060 108	2 171 354	2 288 607
1050/25/1/01/0020	CELLPHONE ALLOWANCE	31 124	32 805	34 576
1050/25/1/01/0050	OVERTIME	157 171	165 658	174 604
1050/25/1/01/0070	ANNUAL BONUS	171 676	180 947	190 718
1050/25/1/01/0120	VEHICLE ALLOWANCE	231 120	243 600	256 755
1050/25/1/01/0130	U.I.F	20 601	21 713	22 886
1050/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	8 863	9 342	9 846
1050/25/1/03/0210	SALGA	1 060	1 117	1 178
1050/25/1/03/0220	MEDICAL FUND	160 574	169 245	178 384
1050/25/1/03/0230	PENSION FUND	453 224	477 698	503 494
1050/25/1/03/0240	SKILLS LEVY	31 384	33 079	34 865

1050/25/1/20/0610	FURNITURE & EQUIPMENT	12 482	13 156	13 866
1050/25/1/35/1020	SECURITY	13 728 000	14 469 312	15 250 655
1050/25/1/50/1310	ACCOMODATION	26 387	27 812	29 314
1050/25/1/50/1490	DISASTER EQUIPMENT	478 000	556 512	586 564
1050/25/1/50/1500	DISASTER MANAGEMENT	174 294	236 406	249 172
1050/25/1/50/1840	PRINTING & STATIONERY	19 024	20 051	21 134
1050/25/1/50/2220	SUBSCIRPTION	378 644	399 090	420 641
1050/25/1/50/2230	SUBSISTENCE & TRANSPORT	158 400	166 954	175 969
1050/25/1/50/2280	TOLL GATE FEES	4 135	4 359	4 594
1050/25/1/50/2545	DISASTER RELIEF EQUIPMENT	528 000	556 512	586 564
1050/30/1/01/0010	BASIC SALARIES	4 184 728	4 410 703	4 648 881
1050/30/1/01/0020	CELLPHONE ALLOWANCE	74 472	78 493	82 732
1050/30/1/01/0050	OVERTIME	723 305	762 363	803 531
1050/30/1/01/0070	ANNUAL BONUS	348 727	367 558	387 406
1050/30/1/01/0100	STANDBY	361 652	381 181	401 765
1050/30/1/01/0120	VEHICLE ALLOWANCE	998 310	1 052 219	1 109 039
1050/30/1/01/0130	U.I.F	41 847	44 107	46 489
1050/30/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	20 820	21 944	23 129
1050/30/1/03/0210	SALGA	1 631	1 719	1 812
1050/30/1/03/0220	MEDICAL FUND	631 577	665 682	701 629
1050/30/1/03/0230	PENSION FUND	920 640	970 355	1 022 754
1050/30/1/03/0240	SKILLS LEVY	72 228	76 128	80 239
1050/30/1/20/0610	FURNITURE & EQUIPMENT	596	628	662
1050/30/1/20/0760	TRAFFIC SIGNS	118 745	125 157	131 915
1050/30/1/50/1310	ACCOMODATION	141 046	148 662	156 690
1050/30/1/50/1420	CLEANING MATERIAL	14 514	15 297	16 123
1050/30/1/50/1840	PRINTING & STATIONERY	55 718	58 726	61 898
1050/30/1/50/2000	PUBLICATIONS & STATUTES	6 597	6 953	7 329
1050/30/1/50/2090	RENT OF EQUIPMENT	60 702	63 980	67 435

1050/30/1/50/2150	ROAD SAFETY PROJECTS	1 000	1 054	1 111
1050/30/1/50/2210	STORES & MATERIAL	10 555	11 125	11 725
1050/30/1/50/2230	SUBSISTENCE & TRANSPORT	828 000	872 712	919 838
1050/30/1/50/2280	TOLL GATE FEES	13 194	13 906	14 657
1050/30/1/50/2320	TRAFFIC COMPUTER SERVICES	171 569	180 834	190 599
1050/35/1/50/1570	FIRE HYDRENT	24 988	26 337	27 760
1050/35/1/50/2210	STORES & MATERIAL	9 148	9 642	10 163
1050/40/1/20/0690	PARKS & SIDE WALKS	37 660	39 694	41 837
1050/40/1/50/2210	STORES & MATERIAL	56 318	59 359	62 564
1050/40/1/50/2350	TREES & SHRUBS	12 553	13 231	13 945
1050/45/1/01/0010	BASIC SALARIES	3 793 907	3 998 778	4 214 712
1050/45/1/01/0020	CELLPHONE ALLOWANCE	20 287	21 382	22 537
1050/45/1/01/0030	HOUSING SUBSIDY	11 412	12 028	12 678
1050/45/1/01/0050	OVERTIME	554 940	584 907	616 492
1050/45/1/01/0070	ANNUAL BONUS	316 159	333 232	351 226
1050/45/1/01/0100	STANDBY	166 482	175 472	184 948
1050/45/1/01/0120	VEHICLE ALLOWANCE	141 240	148 867	156 906
1050/45/1/01/0130	U.I.F	37 939	39 988	42 147
1050/45/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	35 373	37 283	39 296
1050/45/1/03/0210	SALGA	2 201	2 320	2 445
1050/45/1/03/0220	MEDICAL FUND	346 896	365 628	385 372
1050/45/1/03/0230	PENSION FUND	834 660	879 732	927 237
1050/45/1/03/0240	SKILLS LEVY	55 401	58 393	61 546
1050/45/1/20/0620	MAINTENANCE FIRE BREAKS	26 387	27 812	29 314
1050/45/1/50/1600	GAME & FIELD MONITORING	89 859	105 251	110 934
1050/45/1/50/1650	INVADER PLANTS	57 591	55 431	58 424
1050/45/1/50/1840	PRINTING & STATIONERY	14 790	20 859	21 986
1050/45/1/50/2140	RESETTLEMENT OF GROUNDS	5 832	16 686	17 588
1050/45/1/50/2210	STORES & MATERIAL	45 623	37 547	39 574

1050/45/1/50/2410	PEST CONTROL	20 560	11 130	11 731
1050/50/1/01/0010	BASIC SALARIES	13 942 051	14 694 922	15 488 448
1050/50/1/01/0020	CELLPHONE ALLOWANCE	63 635	67 071	70 693
1050/50/1/01/0030	HOUSING SUBSIDY	31 056	32 733	34 501
1050/50/1/01/0050	OVERTIME	768 859	810 377	854 138
1050/50/1/01/0070	ANNUAL BONUS	1 161 838	1 224 577	1 290 704
1050/50/1/01/0100	STANDBY	576 644	607 783	640 603
1050/50/1/01/0120	VEHICLE ALLOWANCE	231 120	243 600	256 755
1050/50/1/01/0130	U.I.F	139 421	146 950	154 885
1050/50/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	117 261	123 593	130 267
1050/50/1/03/0210	SALGA	11 251	11 859	12 499
1050/50/1/03/0220	MEDICAL FUND	606 713	639 476	674 007
1050/50/1/03/0230	PENSION FUND	3 067 251	3 232 883	3 407 458
1050/50/1/03/0240	SKILLS LEVY	193 716	204 177	215 202
1050/50/1/15/0560	DEPRECIACTION (WASTE INFRASTRUCTURE)	142 255	149 937	158 034
1050/50/1/20/0610	FURNITURE & EQUIPMENT	1 914	8 341	8 791
1050/50/1/20/0625	MAINTENANCE FLEET	2 507 553	2 642 961	2 785 681
1050/50/1/20/0650	MAINTENANCE STEENBOK LANDFILL	1 927 679	2 242 574	2 363 673
1050/50/1/20/0660	MAINTENANCE STREET BINS	8 639	9 106	9 597
1050/50/1/50/1370	LEGAL NOTICES	27 839	13 906	14 657
1050/50/1/50/1420	CLEANING MATERIAL	9 230	9 729	10 254
1050/50/1/50/1425	CLEANEST SCHOOL COMPETITION	293 838	309 706	326 430
1050/50/1/50/1510	DUST BINS	46 179	48 673	51 301
1050/50/1/50/1590	FUEL & OIL	2 586 734	2 726 418	2 873 645
1050/50/1/50/1930	PROJECTS	224 681	236 814	249 602
1050/50/1/50/2040	RECYCLING CENTRE	13 194	29 343	30 927
1050/50/1/50/2050	REFUSE BAGS	466 654	386 453	407 322
1050/50/1/50/2060	REFUSE HOLDERS	19 917	20 993	22 126
1050/50/1/50/2070	REGISTRATION LANDFILL SITES	11 935	117 979	124 350

1050/50/1/50/2100	RENT OF LANDFILL SITE (TSB)	667 814	703 876	741 886
1050/50/1/50/2200	STEEL BINS	172 656	181 979	191 806
1050/50/1/50/2210	STORES & MATERIAL	39 499	35 308	37 215
1050/50/1/50/2230	SUBSISTENCE & TRANSPORT	105 600	111 302	117 313
1050/50/1/50/2280	TOLL GATE FEES	6 128	6 459	6 808
1050/55/1/01/0010	BASIC SALARIES	6 835 212	7 204 313	7 593 346
1050/55/1/01/0020	CELLPHONE ALLOWANCE	31 124	32 805	34 576
1050/55/1/01/0030	HOUSING SUBSIDY	101 964	107 470	113 273
1050/55/1/01/0070	ANNUAL BONUS	569 601	600 359	632 779
1050/55/1/01/0120	VEHICLE ALLOWANCE	366 582	386 377	407 242
1050/55/1/01/0130	U.I.F	68 352	72 043	75 933
1050/55/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	63 069	66 475	70 064
1050/55/1/03/0200	GROUP INSURANCE	5 959	6 281	6 620
1050/55/1/03/0210	SALGA	3 017	3 180	3 352
1050/55/1/03/0220	MEDICAL FUND	677 659	714 253	752 822
1050/55/1/03/0230	PENSION FUND	1 503 747	1 584 949	1 670 537
1050/55/1/03/0240	SKILLS LEVY	102 263	107 785	113 606
1050/55/1/20/0610	FURNITURE & EQUIPMENT	12 482	13 156	13 866
1050/55/1/50/1310	ACCOMODATION	89 476	94 308	99 400
1050/55/1/50/1420	CLEANING MATERIAL	13 194	13 906	14 657
1050/55/1/50/1460	COURIER COSTS	10 918	11 508	12 129
1050/55/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	6 597	6 953	7 329
1050/55/1/50/1830	POSTAGES	35 496	37 413	39 434
1050/55/1/50/1840	PRINTING & STATIONERY	335 808	353 942	373 054
1050/55/1/50/1990	PUBLIC PERMITS (STAFF)	13 194	13 906	14 657
1050/55/1/50/2080	RENT OF BUILDING	828 888	873 648	920 825
1050/55/1/50/2090	RENT OF EQUIPMENT	278 784	293 838	309 706
1050/55/1/50/2210	STORES & MATERIAL	26 387	27 812	29 314
1050/55/1/50/2230	SUBSISTENCE & TRANSPORT	256 000	1 113 024	1 173 127

1050/55/1/50/2280	TOLL GATE FEES	10 555	11 125	11 725
1060/10/1/01/0010	BASIC SALARIES	6 580 328	6 935 666	7 310 192
1060/10/1/01/0020	CELLPHONE ALLOWANCE	20 287	21 382	22 537
1060/10/1/01/0030	HOUSING SUBSIDY	29 184	30 760	32 421
1060/10/1/01/0050	OVERTIME	379 105	399 577	421 154
1060/10/1/01/0070	ANNUAL BONUS	548 361	577 972	609 183
1060/10/1/01/0120	VEHICLE ALLOWANCE	231 007	243 481	256 629
1060/10/1/01/0130	U.I.F	65 803	69 356	73 102
1060/10/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	115 949	122 210	128 810
1060/10/1/03/0210	SALGA	4 647	4 898	5 162
1060/10/1/03/0220	MEDICAL FUND	418 212	440 795	464 598
1060/10/1/03/0230	PENSION FUND	1 447 672	1 525 846	1 608 242
1060/10/1/03/0240	SKILLS LEVY	94 615	99 724	105 109
1060/10/1/50/1310	ACCOMODATION	105 550	111 250	117 258
1060/10/1/50/1540	ENTERTAINMENT ALLOWANCES	28 431	29 966	31 584
1060/10/1/50/1830	POSTAGES	6 597	6 953	7 329
1060/10/1/50/1840	PRINTING & STATIONERY	104 059	109 678	115 601
1060/10/1/50/2090	RENT OF EQUIPMENT	214 906	226 510	238 742
1060/10/1/50/2210	STORES & MATERIAL	72 585	76 505	80 636
1060/10/1/50/2230	SUBSISTENCE & TRANSPORT	211 150	222 552	234 570
1060/10/1/50/2280	TOLL GATE FEES	11 130	11 731	12 365
1060/10/1/50/2555	UNIFORMS	-	-	-
1060/15/1/01/0010	BASIC SALARIES	573 511	604 481	637 123
1060/15/1/01/0050	OVERTIME	37 751	39 790	41 938
1060/15/1/01/0070	ANNUAL BONUS	47 793	50 374	53 094
1060/15/1/01/0130	U.I.F	5 735	6 045	6 371
1060/15/1/03/0210	SALGA	408	430	453
1060/15/1/03/0230	PENSION FUND	126 173	132 986	140 168
1060/15/1/03/0240	SKILLS LEVY	7 536	7 943	8 372

1060/15/1/15/0555	DEPRECIATION(SEWERAGE INFRASTRUCUTRE)	230 153	242 582	255 681
1060/15/1/20/0730	SUPPLY LINES PUMPS MOTORS-WEST	1 837 453	1 936 675	2 041 256
1060/15/1/20/0740	SUPPLY LINES PUMPS AND MOTORS	499 289	526 251	554 669
1060/15/1/50/1310	ACCOMODATION	47 153	49 699	52 382
1060/15/1/50/1410	CHEMICALS	34 359	36 214	38 170
1060/15/1/50/1460	COURIER COSTS	15 930	16 790	17 697
1060/15/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	3 749	3 951	4 165
1060/15/1/50/1850	PROFESSIONAL FEES	31 234	32 921	34 699
1060/15/1/50/2210	STORES & MATERIAL	41 230	43 457	45 804
1060/20/1/01/0010	BASIC SALARIES	12 028 983	12 678 548	13 363 190
1060/20/1/01/0020	CELLPHONE ALLOWANCE	54 185	57 111	60 195
1060/20/1/01/0030	HOUSING SUBSIDY	17 772	18 732	19 743
1060/20/1/01/0050	OVERTIME	671 101	707 340	745 537
1060/20/1/01/0070	ANNUAL BONUS	1 002 415	1 056 545	1 113 599
1060/20/1/01/0120	VEHICLE ALLOWANCE	382 953	403 632	425 429
1060/20/1/01/0130	U.I.F	120 290	126 786	133 632
1060/20/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	155 156	163 534	172 365
1060/20/1/03/0210	SALGA	8 235	8 680	9 148
1060/20/1/03/0220	MEDICAL FUND	331 588	349 494	368 366
1060/20/1/03/0230	PENSION FUND	2 646 376	2 789 280	2 939 901
1060/20/1/03/0240	SKILLS LEVY	167 480	176 524	186 056
1060/20/1/15/0565	DEPRECIATION (ROADS INFRASTRUCTURE)	9 773 622	10 301 397	10 857 673
1060/20/1/20/0600	BUILDINGS	664 039	699 897	737 692
1060/20/1/20/0610	FURNITURE & EQUIPMENT	26 387	27 812	29 314
1060/20/1/20/0710	ROADS & STORMWATER	3 432 344	3 617 691	3 813 046
1060/20/1/50/1310	ACCOMODATION	105 550	111 250	117 258
1060/20/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	7 498	7 902	8 329
1060/20/1/50/1840	PRINTING & STATIONERY	15 930	16 790	17 697
1060/20/1/50/2170	SIDING (HST)	46 353	48 856	51 494

1060/20/1/50/2210	STORES & MATERIAL	56 859	59 930	63 166
1060/20/1/50/2230	SUBSISTENCE & TRANSPORT	440 303	464 080	489 140
1060/20/1/50/2280	TOLL GATE FEES	4 680	4 933	5 199
1060/25/1/01/0010	BASIC SALARIES	31 925 007	33 648 957	35 466 001
1060/25/1/01/0020	CELLPHONE ALLOWANCE	139 494	147 027	154 966
1060/25/1/01/0030	HOUSING SUBSIDY	641 004	675 618	712 102
1060/25/1/01/0050	OVERTIME	1 742 033	1 836 103	1 935 252
1060/25/1/01/0070	ANNUAL BONUS	2 660 417	2 804 080	2 955 500
1060/25/1/01/0100	STANDBY	1 306 525	1 377 077	1 451 440
1060/25/1/01/0120	VEHICLE ALLOWANCE	974 877	1 027 520	1 083 006
1060/25/1/01/0130	U.I.F	319 250	336 490	354 660
1060/25/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	230 731	243 190	256 323
1060/25/1/03/0210	SALGA	23 073	24 319	25 632
1060/25/1/03/0220	MEDICAL FUND	1 614 327	1 701 501	1 793 382
1060/25/1/03/0230	PENSION FUND	7 023 502	7 402 771	7 802 521
1060/25/1/03/0240	SKILLS LEVY	455 517	480 115	506 041
1060/25/1/15/0545	DEPRECIATION (WATER INFRASTRUCUTRE)	30 097 726	31 723 003	33 436 045
1060/25/1/20/0625	MAINTENANCE FLEET	3 234 591	3 409 259	3 593 359
1060/25/1/20/0750	SUPPLY LINES PUMPS MOTORS-EAST	2 995 740	3 157 510	3 328 015
1060/25/1/20/0770	REFURBISHMENT (DWA)	12 000 000	15 000 000	15 000 000
1060/25/1/20/0780	OPERATIONS & MAINTENANCE (MUNICIPAL)	4 012 800	4 229 491	4 457 884
1060/25/1/25/0850	INTEREST PAID	507 952	535 381	564 292
1060/25/1/30/0910	WATER BULK PURCHASES	1 228 283	1 294 611	1 364 519
1060/25/1/50/1310	ACCOMODATION	62 411	65 781	69 333
1060/25/1/50/1410	CHEMICALS	11 633 295	12 261 493	12 923 614
1060/25/1/50/1530	EMERGENCY REPORT SYSTEM	39 582	41 719	43 972
1060/25/1/50/1540	ENTERTAINMENT ALLOWANCES	22 855	24 089	25 390
1060/25/1/50/1590	FUEL & OIL	3 509 867	3 699 400	3 899 168
1060/25/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	3 959	4 173	4 398

1060/25/1/50/1830	POSTAGES	6 597	6 953	7 329
1060/25/1/50/1840	PRINTING & STATIONERY	58 051	61 186	64 490
1060/25/1/50/1850	PROFESSIONAL FEES	23 540	24 812	26 151
1060/25/1/50/2210	STORES & MATERIAL	56 472	59 521	62 735
1060/25/1/50/2230	SUBSISTENCE & TRANSPORT	914 707	964 101	1 016 163
1060/25/1/50/2280	TOLL GATE FEES	9 361	9 867	10 400
1060/25/1/50/2370	WATER QUALITY MONITORING	2 496 451	2 631 259	2 773 347
1060/25/1/50/	GREEN DROP COMPLIANCE	3 000 000		
1060/30/1/01/0010	BASIC SALARIES	6 005 041	6 329 313	6 671 096
1060/30/1/01/0020	CELLPHONE ALLOWANCE	117 820	124 182	130 888
1060/30/1/01/0030	HOUSING SUBSIDY	8 232	8 677	9 145
1060/30/1/01/0050	OVERTIME	273 251	288 007	303 559
1060/30/1/01/0070	ANNUAL BONUS	500 420	527 443	555 925
1060/30/1/01/0100	STANDBY	204 939	216 006	227 670
1060/30/1/01/0120	VEHICLE ALLOWANCE	366 582	386 377	407 242
1060/30/1/01/0130	U.I.F	60 050	63 293	66 711
1060/30/1/01/0150	PROVISION FOR LONG TERMS SERVICE AWARDS	43 736	46 098	48 587
1060/30/1/03/0210	SALGA	3 180	3 352	3 533
1060/30/1/03/0220	MEDICAL FUND	402 881	424 637	447 567
1060/30/1/03/0230	PENSION FUND	1 321 109	1 392 449	1 467 641
1060/30/1/03/0240	SKILLS LEVY	88 291	93 059	98 084
1060/30/1/15/0550	DEPRECIATION(ELECTRICITY INFRASTRUCUTRE)	3 184 082	3 356 023	3 537 248
1060/30/1/20/0610	FURNITURE & EQUIPMENT	12 494	13 168	13 879
1060/30/1/20/0615	MAINTENANCE AIRCONDITIONER	55 651	58 656	61 824
1060/30/1/20/0670	NETWORKS	1 495 775	1 576 547	1 661 681
1060/30/1/20/0700	REFURBISHMENTS	1 707 477	1 799 681	1 896 864
1060/30/1/20/0720	SUBSTATIONS	829 146	873 920	921 111
1060/30/1/30/0900	ELECTRICITY BULK PURCHASES	52 868 054	57 129 219	61 733 834
1060/30/1/30/0920	ELECTRICITY PURCHASES (DWAF)	17 446 386	18 852 565	20 372 082

1060/30/1/50/	ESKOM BULK SUPPLY UPGRADE IN NKOMAZI	2 000 000	2 108 000	2 221 832
1060/30/1/50/1310	ACCOMODATION	121 073	127 610	134 501
1060/30/1/50/1460	COURIER COSTS	989	1 043	1 099
1060/30/1/50/1750	MEMBERSHIP FEES & PUBLICATIONS	3 959	4 173	4 398
1060/30/1/50/1830	POSTAGES	4 947	5 215	5 496
1060/30/1/50/1840	PRINTING & STATIONERY	6 597	6 953	7 329
1060/30/1/50/1850	PROFESSIONAL FEES	211 563	222 988	235 029
1060/30/1/50/2110	RENT OF PROPNET	20 977	22 110	23 304
1060/30/1/50/2210	STORES & MATERIAL	19 790	20 859	21 986
1060/30/1/50/2230	SUBSISTENCE & TRANSPORT	353 316	372 396	392 505
1060/30/1/50/2280	TOLL GATE FEES	4 680	4 933	5 199
1060/30/1/50/2400	NEW CONNECTIONS - WEST	1 958 692	2 064 461	2 175 942
1060/35/1/01/0010	BASIC SALARIES	2 569 633	2 708 393	2 854 646
1060/35/1/01/0020	CELLPHONE ALLOWANCE	74 472	78 493	82 732
1060/35/1/01/0030	HOUSING SUBSIDY	3 180	3 352	3 533
1060/35/1/01/0070	ANNUAL BONUS	214 136	225 699	237 887
1060/35/1/01/0120	VEHICLE ALLOWANCE	658 371	693 923	731 395
1060/35/1/01/0130	U.I.F	25 696	27 084	28 546
1060/35/1/03/0210	SALGA	571	602	634
1060/35/1/03/0220	MEDICAL FUND	172 485	181 799	191 616
1060/35/1/03/0230	PENSION FUND	565 319	595 846	628 022
1060/35/1/03/0240	SKILLS LEVY	42 839	45 152	47 591
1060/35/1/50/1310	ACCOMODATION	123 332	129 992	137 012
1060/35/1/50/1840	PRINTING & STATIONERY	32 983	34 764	36 641
1060/35/1/50/1850	PROFESSIONAL FEES	263 874	278 124	293 142
1060/35/1/50/2230	SUBSISTENCE & TRANSPORT	638 971	673 475	709 843
1060/35/1/50/2280	TOLL GATE FEES	6 419	6 766	7 131
		-		

	TOTAL	**581 482 812**	**604 834 057**	**634 927 925**

Summary of Capital Expenditure and Sources

Description	2013/14 Adjusted Budget	2014/15 Medium Term Revenue &		
R thousand		Budget Year 2014/15	Budget Year1 2015/16	Budget Year 2 2016/17
Capital expenditure & funds sources				
Capital expenditure	**240 891 272**	**227 639 306**	**251 001 351**	**263 345 081**
Transfers recognised - capital	222 682 773	218 954 306	241 346 351	257 595 081
Public contributions & donations				
Borrowing				
Internally generated funds	18 208 500	8 685 000	9 655 000	5 750 000
Total sources of capital funds	**240 891 272**	**227 639 306**	**251 001 351**	**263 345 081**

The draft capital budget of R227.6 million for 2014/15 is 5.5 per cent below when compared to the 2013/14 Adjustment Budget. The decrease is due to less capital conditional grants allocated to the municipality. The capital programme increases to R251 million in the 2015/16 financial year and R263.3 million 2016/17. The capital budget funded by the municipality's revenue has been decreased from R18.2 million in 2013/2014 to R8.7 million in 2014/2015 due to cash flow constrains.

Capital grants and transfers totals R218.9 million in the 2014/15 financial year and steadily increases to R257.6 million by 2016/17. The following table reflects the breakdown of the capital grants:

Description	2013/14 Medium Term Revenue &		
R thousand	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital Transfers and Grants			
Municipal Infrastructure Grant (MIG)	205 454	217 346	227 595
Intergrated National Electrification Programmee	9 000	20 000	30 000
Rural Household Infrastructure Grant	4 500	4 000	
Total Capital Transfers and Grants	**218 954**	**241 346**	**257 595**

The 2014 DoRB introduces a new grant namely; the Rural Household Infrastructure Grant to be administered by the Department of Rural Development. The detailed capital items for the MTREF is set out on page 68-69.

Departmental capital allocations for 2014/2015 as per the basic service delivery are as follows:

- ✓ R14.6 million for electricity services, R5.6 million funded from internal sources and
- ✓ R9 million funded from INEG
- ✓ R132.2 million for water services,R1 million funded from internal sources and
- ✓ R131.2 million from MIG
- ✓ R22.5 million for sanitation services R18 million funded from MIG and R4.5 million from Rural Household Infrastructure Grant (RHIG)
- ✓ R55.2 million for roads services funded from MIG
- ✓ R1 million for refuse removal services funded from MIG

CAPITAL BUDGET 2014/15-2016/2017 MTREF

VOTE NO	DEPARTMENT	SECTION	DETAILS	SOURCE OF FUNDING	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
101030	EXECUTIVE & COUNCIL	EPWP	Tools & equipment	EPWP	200 000		
101030	EXECUTIVE & COUNCIL	EPWP	Laptop & printer	EPWP	27 200		
102020	BUDGET & TREASURY	FMG	2X Laptops	FMG	30 000		
102020	BUDGET & TREASURY	FMG	Furniture	FMG	170 000		
103010	CORPORATE SERVICES	CORPORATE SERVICES	Furniture - Typist	Revenue		20 000	
103010	CORPORATE SERVICES	CORPORATE SERVICES	Bus- for the municipality	Revenue		400 000	
105010	COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOP-MENT	Block B Community Hall	MIG		8 000 000	
105010	COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOP-MENT	Mangweni Sports Facility	MIG		5 500 000	4291412
105010	COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOP-MENT	Upgrading of mbuzini stadium	MIG		6 000 000	4993279
105010	COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOP-MENT	Driekoppies stadium	MIG	2 557 393	4 753 055	
105010	COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOP-MENT	Block C Community Hall	MIG			12 000 000
105010	COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOP-MENT	Phiva Community Hall	MIG			12 006 703
103010	CORPORATE SERVICES	CORPORATE SERVICES	IT Equipments and Computers for all departments	Revenue	1 800 000		
	CORPORATE SERVICES	CORPORATE SERVICES	Computer softwares	Revenue	200 000		
105010	COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOP-MENT	22 seater Kombi	Revenue	500 000		
105020	COMMUNITY SERVICES	CEMENTRIES	3ton truck	Revenue		400 000	
105035	COMMUNITY SERVICES	FIRE PROTECION SERVICE	4x mini truck fire engines	Revenue		2 000 000	
105050	COMMUNITY SERVICES	SOLID WASTE	Skips containers	Revenue	200 000		
105055	COMMUNITY SERVICES	VEHICLE LICENSING & TESTING	Paving of malelane testing ground	Revenue	200 000		
105055	COMMUNITY SERVICES	VEHICLE LICENSING & TESTING	Fencing of Kamhlushwa testing ground	Revenue	200 000		
106015	INFRASTRUCTURE DEVEL-OPMENT	SEWERAGE	RHIG Projects	RHIG	4 500 000	4 000 000	

106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	construction of nkungwini bus route	MIG	9 334 887	8 000 000	
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	construction of Mabundzeni bus route	MIG			7 000 000
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	construction of Durban/ new vil-lage bus route	MIG		12 000 000	
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	M B to Tax Rank Bus Route (KaM-hlushwa) (3KM)	MIG	7 130 701		
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	Driekoppies bus route (8KM)	MIG	21 613 580	6 278 584	
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	Mafambisa bus route(6KM)	MIG	18 000 000	2 233 070	
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	Masibekela Bus route 8km	MIG			7 000 000
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	Mangweni Bus route 8km	MIG			7 000 000
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	Block B Bus route 7.5km	MIG			7 000 000
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	Boschfontein bus route(6KM)	MIG	5 908 057	11 389 780	
106020	INFRASTRUCTURE DEVEL-OPMENT	ROADS	Resealing of Komatipoort Suidrop road	Revenue	1 600 000		
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Nyathi to Mdladla bulk water sup-ply upgrade (From 200AC to 315 UPVC) 2.5km	MIG		8 000 000	2 595 081
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Eric'sville water reticulatio8km	MIG			3 500 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Block C Water reticulation	MIG			4 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	KaMaqhekeza water reticulation 15km	MIG			5 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Magudu water reticulation10km	MIG			5 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Louwville water reticulation10km	MIG			5 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Nhlabaville Water Reticulation (8 km)	MIG		6 000 000	5 000 000

106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Masibekela water reticulation 12km	MIG			5 500 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Skoonplaas water reticulation 12km	MIG			5 500 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mbuzini water reticulation13km	MIG			4 208 607
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mgobodzi water reticulation15km	MIG			7 500 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mangweni water reticulation 15km	MIG			7 500 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Langeloop water reticulation 20km	MIG			8 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Phakama (Block C) water reticula-tion (17 km)	MIG		6 200 000	5 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	JoeSlovo(part of Block B) (2ML ground resevoir)	MIG			9 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Skhwahlane (2ML ground resevoir)	MIG			9 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mandulo (2ML ground resevoir)	MIG			10 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mdladla (2ML ground reservoir)	MIG			10 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Magogeni (2ML resevoir5km of 250 mm UPVC bulk line)	MIG			12 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Langeloop (2ML ground resevoir 6km of 250 mm UPVC bulk line))	MIG			13 000 000
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Tonga D ground reservoir (pump house and reticulation)	MIG	2 409 608	5 136 392	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Tonga D elevated tank + water Re-ticulation (0,24ML + 3KM)	MIG	5 000 000	6 000 000	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	ANIVA BULK WATER SUPPLY(2ML GR &0,3ML TOWER) 6KM	MIG	7 000 000	9 000 000	

106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mangweni bulk water supply UP-GRADE(replacement of 200 AC to 315UPVC pipe) 8.2 km	MIG	9 351 348	4 443 326	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Driekoppies Water treatment works (25ML)	MIG	10 000 000	5 577 883	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	BLOCK B WATER RETICULATION (NKANINI) (15(KM)	MIG	10 000 000		
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	langeloop Water Reticula-tion:Bhekisisa+Sbokeng (15KM)	MIG	12 000 000		
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Louville water treatment plant (6 ML)	MIG	13 242 807	6 000 000	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Shongwe Hospital bulk water sup-ply upgrade (Replacement of AC pipe) (6KM)	MIG	14 843 969		
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Upgrading of Nyathi raw water	MIG	17 900 000	6 430 188	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mangweni bulk water supply (6km of 315mm UPVC bulk line,3ML ground reservoir,0.3 ML elevated tank, pump house and water reticu-lation	MIG	20 161 956	5 000 000	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mzinti bulk water supply upgrade (4KM)	MIG			
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Tonga Old Police Station bulk water supply (5km 315mm UPVC bulk line,3ML ground reservoir, 0.3 ML elevated tank, pump house and 13 km water reticulation	MIG		30 000 000	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mandulo bulk water supply (3km of 315 mm UPVC bulk line)	MIG		5 000 000	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Upgrading of Mbuzini Water Treatment works 6ML/day	MIG		22 404 073	
106025	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Mananga Water reticulation	MIG		6 000 000	
#########	COMMUNITY SERVICES	SOLID WASTE	nkomazi landfill site	MIG	1 000 000	2 000 000	

#########	INFRASTRUCTURE DEVEL-OPMENT	SEWERAGE	Old villages sanitation projects	MIG	9 000 000	10 000 000	15 000 000
#########	INFRASTRUCTURE DEVEL-OPMENT	SEWERAGE	New villages sanitation projects	MIG	9 000 000	10 000 000	15 000 000
#########	INFRASTRUCTURE DEVEL-OPMENT	ROADS	15 x Liquid fire extinguishers	Revenue		60 000	
#########	INFRASTRUCTURE DEVEL-OPMENT	ROADS	Workshop Tools	Revenue		90 000	
#########	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	High pressure cleaners machine	Revenue	90 000	90 000	
#########	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Workshop tools	Revenue	95 000	95 000	
#########	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Dunusa mainline	Revenue	800 000	800 000	
	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Brush Cutters	Revenue	150 000		
	INFRASTRUCTURE DEVEL-OPMENT	WATER SUPPLY	Rideon mowers	Revenue	90 000		
#########	INFRASTRUCTURE DEVEL-OPMENT	ELECTRICITY	DME ELECTRIFICATION PROJECTS	INEG	9 000 000	20 000 000	30 000 000
#########	INFRASTRUCTURE DEVEL-OPMENT	ELECTRICITY	Tools & equipment	Revenue	100 000	100 000	
#########	INFRASTRUCTURE DEVEL-OPMENT	ELECTRICITY	New/upgrade substations in Nkomazi	Revenue	1 500 000	1 500 000	1 500 000
#########	INFRASTRUCTURE DEVEL-OPMENT	ELECTRICITY	Installation of Ht Ring Supplies in Nkomazi	Revenue	1 000 000	1 000 000	1 000 000
#########	INFRASTRUCTURE DEVEL-OPMENT	ELECTRICITY	Marloth Park Electrification	Revenue	1 500 000	1 500 000	1 500 000
#########	INFRASTRUCTURE DEVEL-OPMENT	ELECTRICITY	Replace streetlights & mast lights in Nkomazi	Revenue	300 000	300 000	300 000
106030	INFRASTRUCTURE DEVEL-OPMENT	ELECTRICITY	nkomazi smart metering	Revenue	1 200 000	1 300 000	1 450 000

MIG	**205 454 306**	**217 346 351**	**227 595 082**
INEG	**9 000 000**	**20 000 000**	**30 000 000**
RHIG	**4 500 000**	**4 000 000**	**-**
REVE-NUE	**11 525 000**	**9 655 000**	**5 750 000**
FMG	**200 000**	**-**	**-**
EPWP	**227 200**	**-**	**-**
TOTAL CAPEX	**230 906 506**	**251 001 351**	**263 345 082**

SECTION H

25 DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

BULK WATER										
Project ID	**Project Name**	**Project Location**	**Project Beneficiaries**	**Project Objective**	**Key Performance Indicator**	**2014/ 2015 Budget**	**2015/2016 Budget**	**2016/2017 Budget**	**Source of Funding**	**Implementing Agency**
NK001	Shongwe Hospital bulk water supply upgrade (Replacement of AC pipe)	Schoemansdal [Hospital view]	Schoemansdal community	Upgrading of bulk water supply((Replacement of 200AC to 315UPVC pipe) 6km	6316 old/existing households to benefit	14 843 969	-	-	MIG	NKLM
NK002	Upgrading of Mbuzini Water treatment works	Mbuzini	Mbuzini community	Upgrading of water treatment works	1057 old/existing households			22 404 073	MIG	NKLM
NK003	Driekoppies water treatment works	Driekoppies	Driekoppies community	Upgrading of water treatment works	4718 old/existing households	10 000 000	5 577 883	-	MIG	NKLM
NK004	Tonga D elevated tank + water reticulation	Tonga	Tonga community	To construct a tank + Water Reticulation(0.24ML + 3km)	450 new households to benefit	5 000 000	6 000 000	-	MIG	NKLM
NK005	Aniva bulk water supply and reticulation	Aniva	Aniva community	To construct Bulk Water Supply and Water Reticulation (2ML	600 new households to benefit	7 000 000	9 000 000	-	MIG	NKLM

				ground reservoir + 0.24ML) 6km						
NK006	Mangweni bulk water supply upgrade	Mangweni	Mangweni community	Upgrading of bulk water supply upgrade (Replacement of 200 AC to 315UPVC pipe) 8.2km	7505 old/existing households to benefit	9 351 348	4 443 326	-	MIG	NKLM
NK007	Tonga old police station bulk supply	Tonga old police	Tonga old police community	To construct bulk water supply (5km 315mm UPVC bulk line,3ML ground reservoir, 0.3 ML elevated tank, pump house and 13 km water reticulation	1938 new households to benefit	-	30 000 000	-	MIG	NKLM
NK008	Mangweni bulk water supply	Mangweni	Mangweni community	To construct a bulk water supply (6km of 315mm UPVC bulk line,3ML	7433 new households to benefit	20 161 956	5 000 000	-	MIG	NKLM

				ground reservoir,0.3 ML elevated tank, pump house and water reticulation						
NK009	Dludluma bulk water supply	Dludluma	Dludluma community	Upgrading of bulk water supply (1km of 315 mm UPVC bulk line and 3 ML ground reservoir	997 old/existing households to benefit	13 500 000	13 500 000	-	MIG	NKLM
NK010	Louiville water treatment plant	louiville	Louville community	Construction of water treatment plant (6 ML)	572 new households to benefit	13 242 807,10	7 146 972,90	-	MIG	NKLM
NK011	Upgrading of nyathi raw water	Kamhlushwa	Kamhlushwa community	To complete Upgrading of nyathi raw water	Number of households	17 900 000	17 900 000		MIG	NKLM
NK012	Nyathi to mdladla bulk water supply upgrade	Mdladla	Mdladla community	Upgrading of bulk water supply upgrade (From 200AC to 315 UPVC) 2.5km	Number of households		8 500 000	2 595 081	MIG	NKLM
NK013	Mandulo Bulk water supply-	Mandulo	Mandula community		Number of households		5 000 000		MIG	NKLM

	Bulk line									
NK014	Tonga D ground reservoir	Tonga	Tonga community	Construction and completion of ground reservoir	Number of households	2 409 608	5 136 392		MIG	NKLM
NK015	JoeSlovo(part of Block B) (2ML ground resevoir)	JoeSlovo	JoeSlovo and part of Block B	Construction and completion of ground reservoir	Number of households	-	-	9 000 000	MIG	NKLM
NK016	Dludluma(2ML ground rese-voir)	Dludluma	Dludluma community	Construction and completion of ground reservoir	Number of households	-	-	9 000 000	MIG	NKLM
NK017	Mandulo (2ML ground rese-voir)	Mandulo	Mandulo community	Construction and completion of ground reservoir	Number of households	-	-	10 000 000	MIG	NKLM
NK018	Magogeni (2ML resevoir5km of 250 mm UPVC bulk line)	Magogeni	Magogeni ommunity	Construction and completion of ground reservoir	Number of households	-	-	12 000 000	MIG	NKLM
NK019	Skhwahlane (2ML ground resevoir)	Skhwahlane	Skhwahlane community	Construction and completion of ground reservoir	Number of households	-	-	9 000 000	MIG	NKLM
NK020	Mdladla (2ML ground reser-voir)	Mdladla	Mdladla community	Construction and completion of ground reservoir	Number of households	-	-	10 000 000	MIG	NKLM

NK021	Langeloop (2ML ground resevoir 6km of 250 mm UPVC bulk line)	Langeloop	Langeloop community	Construction and completion of ground reservoir	Number of households	-	-	13 000 000	MIG	NKLM

RETICULATION										
Project ID	**Project Name**	**Project Location**	**Project Beneficiaries**	**Project Objective**	**Key Performance Indicator**	**2014/2015 Budget**	**2015/2016 Budget**	**2016/2017 Budget**	**Source of Funding**	**Implementing Agency**
NK022	Langeloop(bhekisisa and sibukeng) water reticulation	Langeloop	Langeloop community	Completion of water reticulation project	3842 new households to benefit	9 000 000	-	-	MIG	NKLM
NK023	Block B water Reticulation	Block B	Block B community	Completion of water reticulation project	1939 new households to benefit	8 834 887	-	-	MIG	NKLM
NK024	Eric'sville 8km	Eric'sville	Eric'sville ommunity	Completion of water re-ticulation project	Number of households to benefit	-		4 000 000	MIG	NKLM
NK025	KaMaqhek-eza 15km	KaMaqheke	KaMaqheke community	Completion of water re-ticulation project	Number of households to benefit	-	-	3 500 000	MIG	NKLM
NK026	Masibekela 12km	Masibekela	Masibekela community	Completion of water re-ticulation project	Number of households to benefit	-	-	7 500 000	MIG	NKLM
NK027	Mbuzini 13km	Mbuzini	Mbuzini community	Completion of water re-ticulation	Number of households to benefit	-	-	5 500 000	MIG	NKLM

				project						
NK028	Mgobodzi 15km	Mgobodzi	Mgobodzi community	Completion of water re-ticulation project	Number of households to benefit	-	-	8 000 000	MIG	NKLM
NK029	Magudu 10km	Magudu	Magudu community	Completion of water re-ticulation project	Number of households to benefit	-	-	7 500 000	MIG	NKLM
NK030	Mangweni 15km	Mangweni	Mangweni community	Completion of water re-ticulation project	Number of households to benefit	-	-	5 000 000	MIG	NKLM
NK031	Langeloop 20km	Langeloop	Langeloop community	Completion of water re-ticulation project	Number of households to benefit	-	-	7 500 000	MIG	NKLM
NK032	Louwville 10km	Louwville	Louwville community	Completion of water re-ticulation project	Number of households to benefit	-	-	8 000 000	MIG	NKLM
NK033	Skoonplaas 12km	Skoonplaas	Skoonplaas community	Completion of water re-ticulation project	Number of households to benefit	-	-	5 000 000	MIG	NKLM
NK034	Nhlabaville Water Re-ticulation (8 km)	Nhlabaville	Nhlabaville community	Completion of water re-ticulation project	Number of households to benefit	-	-	5 500 000	MIG	NKLM
NK035	Phakama (Block C) water retic-ulation (17 km)	Phakama	Phakama community	Completion of water re-ticulation project	Number of households to benefit	-	-	5 000 000	MIG	NKLM
NK036	Mananga Water re-	Mananga	Mananga community	Completion of water re-	Number of households to	-	-	8 000 000	MIG	NKLM

	ticulation			ticulation project	benefit					

SANITATION PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2014/2015 Budget	2015/2016 Budget	2016/2017	Source of Funding	Implementing Agency
NK037	Old villages sanitation	Nkomazi	Nkomazi Community	To complete construction of VIP toilets	5640 house-holds to ben-efit	9 000 000	10 000 000	15 000 000	MIG	NKLM
NK038	New villages sanitation	Nkomazi	Nkomazi Community			9 000 000	10 000 000	15 000 000	MIG	NKLM

ELECTRICITY PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	Source of Funding	Implementing Agency
NK039	Hlalanikahle Phase 2 Electrification	KaMaqhekeza	KaMaqhekeza Community	Provide adequate and reliable electricity to all households		4 025 000			INEG	NKLM
NK 040	Mdladla Phase 3 Electrification	KaMdladla	KaMdladla community	Provide adequate and reliable electricity to all households		1 955 000			INEG	NKLM
NK041	Tonga view Phase 2 Eletrification	Tonga	Tonga Community	Provide adequate and reliable electricity to all households		1 874 500			INEG	NKLM
NK042	Emathuneni – KaMaqhekeza Electrification	KaMaqhekeza	KaMaqhekeza	Provide adequate and reliable electricity to all households		1 150 000			INEG	NKLM
NK043	Tools & Equipment	Nkomazi	Nkomazi communities	Provide adequate and reliable electricity to all households		100 000	100 000		Revenue	NKLM
NK044	New/Upgrade Substations In Nkomazi	Malalane and Komatipoort	Malalane and Komatipoort community	Provide adequate and reliable electricity to all households	Number of households to benefit	1 500 000	1 500 000	1500000	Revenue	NKLM
NK045	Installation Of Ht Ring Supplies In Nkomazi	Nkomazi community	Nkomazi community community	Provide adequate and reliable electricity to all households	Number of HT rings installed as per plan	1 000 000	1 000 000	1000000	Revenue	NKLM

NK046	Marloth Park Electrification	Marloth Park	Marloth Park community	Provide adequate and reliable electricity to all households	Number new and old households having access to electricity	1 500 000	1 500 000	1500000	Revenue	NKLM
NK047	Replace Streetlights & Mast Lights In Nkomazi	Nkomazi	Nkomazi community	Provide adequate and reliable electricity to all households	Report on streetlights and mast light replaced	300 000	300 000	300 000	Revenue	NKLM
NK048	Nkomazi Smart Meter-ing	Nkomazi	Nkomazi community	Provide adequate and reliable electricity to all	Number of smart meters installed	1 200 000	1 300 000	1 450 000	Revenue	NKLM
NK049	RHIG Projects	Nkomazi	Nkomazi community			4 500 000	4 000 000		RHIG	NKLM

ROADS AND STORM WATER										
Project ID	**Project Name**	**Project Location**	**Project Beneficiaries**	**Project Objective**	**Key Performance Indicator**	**2014/2015 Budget**	**2015/2016 Budget**	**2016/2017 Budget**	**Source of Funding**	**Implementing Agency**
NK051	M B to Tax Rank Bus Route (KaMhlushwa)	Kamhlushwa	Kamhlushwa community	Construction of tarred road	3km tarred road	7 130 701	-	-	MIG	NKLM
NK052	Driekoppies Bus route	Driekoppies	Driekoppies community	Construction of tarred road	8km tarred road	21 613 580	6 278 584	-	MIG	NKLM
NK053	Mafambisa bus route	Mafambisa	Mafambisa community	Construction of tarred road	6km tarred road	18 000 000	2 233 070	-	MIG	NKLM
NK054	Boschfontein bus route	Boschfontein	Boschfontein community	Construction of tarred road	6km tarred road	5 908 056,91	11 389 780	-	MIG	NKLM
NK055	Nkungwini Busroute	Mbuzini	Mbuzini Community	Construction of tarred road	Number of km tarred	9 334 887	8 000 000		MIG	NKLM
NK056	Mabundzeni Busroute	Mbuzini	Mbuzini Community	Construction of tarred road	Number of km tarred			7 000 000	MIG	NKLM
NK057	Durban/New village Busroute	Mbuzini	Mbuzini Community	Construction of tarred road	Number of km tarred		12 000 000		MIG	NKLM
NK058	Resealing of Komatipoort Suidorp road	Komatipoort	Komatipoort community	Construction of tarred	800m tarred road	1 600 000		-	Revenue	NKLM

				road						
NK059	Masibekela Bus route 8km	Masibekela	Masibekela community	Construction of tarred road	8km road to be tarred	-	-	8 000 000	MIG	NKLM
NK060	Mangweni Bus route 8km	Mangweni	Mangweni community	Construction of tarred road	8km road to be tarred	-	-	8 000 000	MIG	NKLM
NK061	Block B Bus route 7.5km	Block B	Block B community	Construction of tarred road	7.5km road to be tarred	-	-	7 000 000	MIG	NKLM
NK062	Workshop Tools	Nkomazi	Nkomazi				60 000		Revenue	NKLM
NK063	Workshop Tools	Nkomazi	Nkomazi				90 000		Revenue	NKLM

COMMUNITY FACILITIES

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	Source of Funding	Implementing Agency
NK064	Block B community hall	Block B	Block B community	Construction and completion of community hall	Block B community hall (500 people)	-	8 000 000		MIG	NKLM
NK065	Block C Community Hall	Block C	Block C community	Construction and completion of community hall	1 community hall at Block C	-	-	12 000 000	MIG	NKLM
NK066	Phiva Community Hall	Phiva	Phiva Community	Construction and completion of community hall	1 community hall at Phiva	-	-	12 006 703	MIG	NKLM
NK067	Mangweni Sports facility	Mangweni	Mangweni Community	Construction and completion of sports facility	Completed facility		5 5000 000	4 291 412	MIG	NKLM
NK068	Upgrading of Mbuzini stadium	Mbuzini	Mbuzini commnuty	Construction and completion of stadium	Stadium completed		6 000 000	4 993 279	MIG	NKLM
NK069	Driekoppies Stadium	Driekoppies	Driekoppies community	Construction and completion of stadium	Stadium completed	2 557 393	4 753 055		MIG	NKLM

WASTE MANAGEMENT

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	Source of Funding	Implementing Agency
NK070	Nkomazi land fill site and feasibility study	Nkomazi	Nkomazi community	Construction of Nkomazi land fill site and feasibility study	Nkomazi land fill site and feasibility study	1 000 000	3 000 000	--	MIG	NKLM
NK071	Maintenance of Steenbok Landfill Site	Steenbok	Nkomazi community			2 127 679	2 242 574	2 363 673	Revenue	NKLM

LAND USE PLANNING

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	Source of Funding	Implementing Agency
NK072										
NK073	Township establishment(Tonga)	Tonga	Tonga community	Formalisation of Tonga settlement	Proclaimed Township in terms of Ordinance 51 of 1986	1 000 000	1 000 000	-	Revenue	NKLM
NK074	Township establishment(kaMaqhekeza)	KaMaqhekeza	KaMaqhekeza community	Formalisation of KaMaqhekeza settlement	Proclaimed Township in terms of Ordinance 51 of 1986	500 000		-	Revenue	NKLM
NK075	Township establishment Vlakbult	Vakbult	Vlakbult community	Formalisation of Vlakbult settlement	Proclaimed Township in terms of Ordinance 51 of	750 000	1 250 000	-	Revenue	NKLM

					1986					
NK076	Township establishment Mangweni	Mangweni	Mangweni community	Formalisation of Mangweni settlement	Proclaimed Township in terms of Ordinance 51 of 1986	1 000 000	1 000 000	-	Revenue	NKLM
NK077	Township establishment-Mjejane	Mjejane	Mjejane commnuity	Formalisation of Mjejane settlement	Proclaimed Township in terms of Ordinance 51 of 1986	1 335 600			Revenue	NKLM
NK078	Township establishment-Block C	Block c	Block c Community	Formalisation of Block C settlement	Proclaimed Township in terms of Ordinance 51 of 1986	350 000			Revenue	NKLM
NK079	Township establishment-Pholane	Pholane	Pholane community	Formalisation of pholane settlement	Proclaimed Township in terms of Ordinance 51 of 1986	350 000			Revenue	NKLM
NK080	Township establishment-Stentor	Stentor	Stentor community	Formalisation of Stentor settlement	Proclaimed Township in terms of Ordinance 51 of 1986	350 000			Revenue	NKLM
NK081	Township establishment-mkhwarukhwaru	Mkhwarukhwaru	Mkhwarukhwaru community	Formalisation of Mkhwarukhwaru settlement	Proclaimed Township in terms of Ordinance 51 of 1986	350 000			Revenue	NKLM
NK082	Township establishment(KMT Light indtusties)	komatipoort	Komatipoort community	Formalisation of Komatipoort settlement	Proclaimed Township in terms of Ordinance 51 of 1986	1 056 000	1 113 024	1 173 127	Revenue	NKLM
NK083	Gis Shared Ser-	Nkomazi	Nkomazi		Proclaimed	264 000			Revenue	NKLM

	vices		commnuity		Township in terms of Ordinance 51 of 1986		278 256	293 282		
NK084	Urban Renewal Strategy & Implementation Plan	Nkomazi	Nkomazi community		Proclaimed Township in terms of Ordinance 51 of 1986	1 000 000	500 000	-	Revenue	NKLM

LOCAL ECONOMIC DEVELOPMENT KPA

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	Source of Funding	Implementing Agency
NK085	Project Led Capacity Building	Nkomazi	Nkomazi community	Ensure capacity building to communities members	Capacity building completed	124 941	131 687	138 799	Revenue	NKLM
NK086	Matsamo Craftes Centre & Tonga Hawkers Shelter	Nkomazi	Nkomazi community	Finalize construction of the craft centre and Hawker shelter	craft centre and Hawker shelter completed	150 000		-	Revenue	NKLM
NK087	Tonga Precast Project	Nkomazi	Nkomazi community	Ensure maintenance of Tonga Precast Project	Tonga Precast Project maintained	200 000			Revenue	NKLM
NK088	Komatipoort Special Economic Zone	Komatipoort	Nkomazi community							DTi
NK089	Integrated Energy Centre	Mangweni	Nkomazi community			14 000 000			SASOL	SASOL
NK090	Tourism Ambassador Program	Nkomazi	Nkomazi community			NDT to confirm			NDT	NDT

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	Source of Funding	Implementing Agency
NK091	Public participation	Nkomazi	Nkomazi community	Conduct public participation		874 511	921 734	921 734	Revenue	NKLM
NK092	Traditional council	Nkomazi	Nkomazi community	Strengthen stakeholder relations with traditional authorities	Summit Resolutions	166 291	175 271	184 736	Revenue	NKLM
NK093	Ward Committees	Nkomazi	Nkomazi community	Strengthen stakeholder relations with communities	Active participation of communities in Municipal activities	187 411	197 532	208 198	Revenue	NKLM
NK094	Sports Development	Nkomazi	Nkomazi community	Promote soccer in the municipality	Sports Development	44 384	46 780	49 307	Revenue	NKLM
NK095	Masakhane	Nkomazi	Nkomazi community	Promote soccer in the municipality	Masakhane sports	28 024	29 537	31 132	Revenue	NKLM
NK096	Sport events(Mayoral & Training)	Nkomazi	Nkomazi community	Promote soccer in the municipality	Mayoral cup	590 321	622 198	655 797	Revenue	NKLM
NK097	Art and culture	Nkomazi	Nkomazi community	Promote arts and culture in the municipality	Cultural event	122 174	128 771	135 725	Revenue	NKLM

NK098	Disaster Equipment	Nkomazi	Nkomazi community	Minimize disastrous situations	Minimal disastrous impact	528 000	556 512	586 564	Revenue	NKLM
NK099	Disaster Management	Nkomazi	Nkomazi community	Minimize disastrous situations	Minimal disastrous impact	224 294	236 406	249 172	Revenue	NKLM
NK100	Disaster Relief Equipment	Nkomazi	Nkomazi community	Minimize disastrous situations	Minimal disastrous impact	528 000	556 512	586 564	Revenue	NKLM
NK101	Internal Auditing	Internal Audit	Nkomazi community	Implement the Audit Plan	Quarterly Internal Audit Reports	235 071	247 765	261 144	Revenue	NKLM
NK102	Audit & Risk committee	External Audit	Nkomazi community	Support external audit meetings	Quarterly meetings and report	235 071	247 765	261 144	Revenue	NKLM
NK103	Sports infarms-balls, kits	Nkomazi	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	100 000			IOM	NKLM
NK104	Income generation projects-seedlings, implements, beads, crafting materials	Farming communities	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	500 000			IOM	NKLM
NK105	HIV prevention programmes-promotional materials	Farming communities	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	15 000			IOM	NKLM
NK106	Feeding scheme Drop in centres/ food on wheels-orphans and vulnerable	Farming communities	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	1 500 000			IOM	NKLM
NK107	Data collection and accessibility of services- stationery and transport	Farming communities	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	50 000			IOM	NKLM

NK108	Capacity building on prevention measures- stationery, transport and information packs	Farming communities	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	12 000			IOM	NKLM
NK109	Debriefing sessions for field workers- facilitation, transport, stationery and catering	Farming communities	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	200 000			IOM	NKLM
NK110	Transport – field workers and clients *2 kombis	Farming communities	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	800 000			IOM	NKLM
NK111	Stipend for field workers	Farming communities	Nkomazi community	Reduction of HIV/AIDS new infections	Less number of new HIV/AIDS infections	750 000			IOM	NKLM IOM

FINANCIAL MANAGEMENT AND VIABILITY										
NK112	Compilation-supp. Valuation roll	Valuation Roll	Nkomazi	Amend/correct the municipal Valuation Roll	Credible municipal Valuation Roll	4 224 000	4 452 096	4 692 509	Revenue	NKLM
NK113	Data cleansing	Debtors Data Cleansing	Nkomazi	Reduce the debtors book	<20% accounts receivable on over the 120 days category	1 901 824	950 522	1 001 851	Revenue	NKLM
NK114	Revenue Enhancement strategy	Revenue Enhancement	Nkomazi	Implement the revenue enhancement plan		4 500 000	4 743 000	4 999 122	Revenue	NKLM
NK115	Compliance with Municipal Property Rates Act [MPRA]	MPRA Compliance	Nkomazi	Refine the data for a number of targeted villages	Compliant of Data with MPRA			-	Revenue	NKLM
NK116	Operation clean Audit	Operation Clean Audit	Nkomazi	Improve the audit opinion	Clean Audit	811 567	837 956	881 988	Revenue	NKLM
NK117	Asset Register	Asset Register	Nkomazi	Compile a GRAP 17 compliant asset register	GRAP 17 Compliant Asset Register	1 045 882	1 102 360	1 161 888	Revenue	NKLM
NK118	*GRAP Monitoring*	GRAP	Nkomazi	Monitor GRAP adherence	Clean Audit	3 835 814	4 042 948	4 261 268	Revenue	NKLM
NK119	*Fleet Management*	Fleet Management System	Nkomazi	Secure a functional fleet management system	Functional Fleet Management System	2 410 924	2 541 114	2 678 334	Revenue	NKLM
NK120	Financial Management Policies	Financial Management Policy Development	Nkomazi	Update relevant financial management policies	Updated and approved/adopted Financial Management Policies			-	Revenue	NKLM

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

NK121	HIV/AIDS Programmes	HIV/AIDS	Malalane	Facilitate implementation of HIV/AIDS priority areas (3) identified in the HIV/AIDS Strategy	Identified priority areas (3) successfully implemented	680 418	717 160	755 887	Revenue	NKLM
NK122	Performance Management	Individual Performance Management	Nkomazi	Signing of performance agreement (non section 56/57)	Report on performance agreement signed			-	Revenue	NKLM
NK123	Skills Development	Workplace Skills Development	Nkomazi	Facilitate skills development training for employees and council officials	100% of WSP Targets Achieved	1 985 036	2 092 228	2 205 208	Revenue	NKLM
NK124	EAP Programme	Employee Assistance Programme	Nkomazi	Improve employee well-being and safety	EAP Programme report	245 187	258 427	272 383	Revenue	NKLM
NK125	IT systems	IT	Nkomazi	Completion of IT post implementation review	IT post implementation review report	1 281 162	2 319 542	2 444 797	Revenue	NKLM
NK126	Occupational health and safety	OHS	Nkomazi	Conduct employee awareness campaigns	12 Awareness Campaigns	105 600	111 302	117 313	Revenue	NKLM
NK127	Students Financial Aid Support		Nkomazi	Promote education		211 200	222 605	234 625	Revenue	NKLM
NK128	Transversal Unit		Nkomazi	Mainstreaming of special groups		261 157	275 260	290 124	Revenue	NKLM
NK129	Traditional Leadership Summit	Traditional Leadership Summit	Nkomazi	Strengthen stakeholder relations with traditional authorities	Summit Resolutions			-	Revenue	NKLM

PROJECTS FROM THE DISTRICT AND OTHER SECTOR DEPARTMENTS								
Project ID	**Project Name**	**Project Location**	**Project Beneficiaries**	**Project Objective**	**Key Performance Indicator**	**2014/2015 Budget**	**Source of funding**	**Implementing Agent**
NK130	Driekoppies bulk water scheme upgrade	Driekoppies	Driekoppies community	Provision of clean and portable water	Having access to clean running water	10 000 000	EDM	EDM

26. COMPREHENSIVE RURAL DEVELOPMENT PLAN BUSINESSES PLAN FOR NKOMAZI 2014/2015

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
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 and livestock improvement	Construction of livestock handling facilities	Mawewe, Skhohlane, Langeloop	**DARDLA**	30	-	380	3 Animal handling facilities constructed	2 100 000
1.1.2	Animal and veld Management programme		Nkomazi	**DRDLR**					-
1.1.3	Fencing Infrastructure	Supply and erection of grazing camp fence infrastructure	Nkomazi	**DARDLA**	15	-		……. Km Grazing camp fence infrastructure completed	2 100 000
1.1.4	Livestock Improvement	Provisioning and supply of livestock		**DARDLA**					11 800 000
1.1.5	Integrated poultry project	Construction of 5 X 25 000 capacity broiler houses	Nkomazi	**DARDLA**	60	15	230	5 X 25 000 capacity broiler houses constructed	9 000 000
1.1.6	Red meat Abbattoir	operationalization of abbattoir	Mzinti	**DARDLA**	-	8	188	1 abbattoir operationalized	1 200 000

1.1.7	Aquaculture Facilities	Refurbishment of Aquaculture facility	Nkomazi	**DARDLA**	15	5	80	1 Aquaculture facility refurbished	2 300 000
									4 200 000
	Project 1.2: Land Reform Farms Revitilization programme								
1.2.1	Land Reform farms revitalization	Balancing dam and sugarcane infrastructure	Nkomazi	**DARDLA**	10	10	80		8 500 000
1.2.2	Land Reform farms Recapitalization	Recapitalisation of ……Sugar cane project	Mzinti	**DRDLR**	15	20	150	1 Sugarcane project revitalized	2 000 000
1.2.3		Recapitalisation of …… Cotton project	Dludluma	**DRDLR**	10	15	120	1 cotton project revitalized	3 000 000
									5 000 000
Total Output 1									**9 200 000**
Output 2 : Improved access to affordable and diverse food									
2.1	Project 2.1: Masibuyele Emasimini (Crop Production)	Ploughing and planting of 10560 ha for various crops (789 ha for small scale farmers)	All wards	**DARDLA**	40	-	20 000	10 560ha ploughed and planted	17 504 669
2.1.1	Plough, planting and harvesting provision	Balancing Dam and Sugarcane Infrastructure		**DARDLA**	9				8 500 000
									17 504 669
2.1.2	**Project 2.2 : Integrated nutrition programme**								

2.1.3	Provision of school nutrition to all learners in all the CRDP schools in the quintile 1-3	108 517 learners will be provided with nutriouos food for 196 school days.	All wards	**DoE**				108 517 learners weree provided with nutriouos food for 196 school days.	55 445 021
									55 445 021
Total Output 2									**72 949 690**
Output 3 : Improved rural services to support livelihoods									
3.1	**Project 3.1: Primary Health and Home Based Care Services**								
3.1.1	CHC Construction	Construction of new CHC & accommodation units	Naas	**DOH**				New CHC & accommodation units constructed	15 867 000
3.1.2	v	Construction of new CHC & accommodation units	Ntunda	**DOH**				New CHC & accommodation units constructed	7 333 000
3.1.3	Renovation and addition of wards and construction of a helipad			**DOH**					-
3.1.4				**DOH**					
3.1.5	NPOs & CBO services provision	Funding of 23 NPO's	All	**DOH**				23 NPO's Funded	8 000 000
3.1.6	Establish PHC outreach teams			**DOH**					-
3.1.7	Training of Medical Doctors in Cuba			**DOH**					-
									31 200 000
	Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education								

3.2.1	Schools Construction & renovation	Construction of Schulzendal Primary School	Schuzendal	**DoE**	120	-	360	New Schulzendal Primary School constructed	28 356 000
		Refurbblishment and rehabilitation of Legogte Primary School		**DoE**	8	-	24	Legogte Primary School refurbished and rehabilitated	507 235
		Refurbblishment and rehabilitation of Loti primary School	Mzinti	**DoE**	8	-	24	Loti primary School refurbished and rehabilitated	564 266
		Refurbblishment and rehabilitation of Matsamo Primary School	Schoemansdal	**DoE**	14	-	42	Matsamo Primary School refurbished and rehabilitated	1 496 346
		Refurblishment and rehabilitation of NJ Mahlangu Secondary School	Block A	**DoE**	8	-	24	NJ Mahlangu Secondary School refurbished and rehabilitated	403 256
		Refurblishment and rehabilitation of Sophungane Combined School		**DoE**	10	-	30	Sophungane Combined School refurbished and rehabilitated	895 287
		Refurblishment of the storm damaged school atZithulele primary school		**DoE**	15	-	**45**	Zithulele Primary School refurbished and rehabilitated	1 953 906
		Refurbblishment and rehabilitation of Nkomazi EDC		**DoE**	6	-	18	Nkomazi EDC refurbished and rehabilitated	180 301
		Refurbblishment and rehabilitation of Luthango Primary School		**DoE**	11	-	33	Luthabgo Primary School refurbished and rehabilitated	1 352 066

		Construction of Indlavela school	Madadeni	**DRDLR**				Indlavela school constructed	1 500 000
3.2.3	**Provision of cooked meals to orphans and vulnerable children**								-
3.2.4	137 ECDs supported	Funding of 219 ECD Centres	All	**DSD**				219 ECD Centres Funded	50 632,560
		Construction of Nkomazi ECD (Ntunda)	Ntunda	**DRDLR**					2 000 000
3.2.5	Mahushe Shongwe Nature Reserve Environmental control	Soil erosion control, Alien plants control, fence and road maintenance	Mzinti	**MTPA**				Controlled soil erosion and alien plans.maintained roads and erected fence	251900
	Mawewe Cattle Game project	Upgrade tourism facility at camp for handover to tribal authority. fence 1850Ha game area. Construct picket in game fence area.Establish roads.Provide water and electricity.Purchase patrol vehicle	Mgobodzi	**MTPA**				Tourism facility camp upgraded	10000000
	Mahushe Shongwe Nature Reserve	Mahhushe Shongwe environmental protection and infrastructure programme	Mzinti	**MTPA**				Revitilised Mahhushe Shongwe environmental protection and infrastructure programme	18 000 000
3.2.6	Mpumalanga Traffic College			**DCSSL**					-
3.2.7	Processing plant	Mzinti feedlot (Planning)	Mzinti	**DRDLR**				Mzinti feedlot (Planning) completed	1 500 000

									68 960 563
3.3	**Project 3.3 : Provision of Community Service Centres for access to basic services**								
3.3.1	Youth Development programme			**DSD**					-
3.3.2	Drop in Centres	Funding 3 Drop in Centres	All	**DSD**	45	-	135	3 Drop in Centres Funded	1 608 840
	Construction of library	Construction of Mgobodzi library	Mgobodzi	**DCSR**				Mgobodzi library constructed	1 181 000
									1 608 840
3.4	**Project 3.4 : Housing Programme**								
3.4.1	PHP construction	Planning and band services of 300 RIDP phase 1	Malelane	**DHS**	-	-	-	Planning and band services of 300 RIDP phase 1 completed	12 900 000
		Construction of 160 RIDP top structure	Malelane	**DHS**	-	-	-	160 RIDP top structure constructed	16 480 000
		Construction of 10 military veterans houses	All	**DHS**	-	-	-	10 military veterans houses constructed	1 030 000
		Construction of 1 social and econoic facilities	Ntunda	**DHS**	-	-	-	1 social and econoic facilities constructed	5 500 000
		Construction 150 Rural housing	Mgobodzi	**DHS**	-	-	-	150 Rural housing constructed	15 450 000
		Construction of 150 PHP's	Phiva	**DHS**	-	-	-	150 PHP's constructed	15 450 000
									66 810 000
3.5	**Project 3.5 : Water Supply for both domestic and agricultural services**								

3.5.1	Boreholes domestic & gardens provision	Construction of Flood damaged dam		**DARDLA**				Flood damaged dam constructed	1 263 000
	Provision of Water	Installation of Nkomazi irrigation		**DRDLR**				Nkomazi irrigation installed	4 000 000
		Water reticulation to communities through Municipal Water Infrastructure Grant (MWIG)		**DWA**				Number of households provided with basic water supply	27 000 000
		Refurbishment of transferred Waste Water Treatment Works through National Tranfer programme						Number of transferred water schemes not meeting required standard.	12 000 000
		Construction and upgarding of bulk water supply through Regional Bulk Infrastructure Grant (RBIG) in Sibange and Driekopies	Sibange, Driekoppies					Number of bulk infrastructure schemes under construction	50 000 000
		Refurbishment of dilapidated Waste Water Treatment Works through Accellerated Community Infrastructure Programme (ACIP) in Mhlatikop and Komatipoort.						Number community infrastructure water project implemented	8 260 000
		Drilling and installation of new boreholes to assist emerging farmers through Resource poor farmers programme (RPF)						Number of poor resource farmers have acess to water	200000
3.5.2		Shongwe Hospital water supply upgrade (replacement of AC pipe)	Schoemansdal	**NKLM**				6316 old / existing households to benefit	14 843 969
		Driekoppies water treatment works	Driekoppies	**NKLM**				4718 old/ existing householgs to benefit	10 000 000

		Tonga D elevated tank and water reticulation	Tonga	**NKLM**				450 house-holds to benefit	5 000 000
		Aniva bulk water supply and reticulation	Aniva	**NKLM**				600 new households to benefit	7 000 000
		Mangweni bulk water supply upgrade	Mangweni	**NKLM**				7505 old /existing household to benefit	9 351 348
3.5.3	Sanitation	To complete the construction of VIP toilets (Old villages sanitation)	All wards	**NKLM**				5640 house-holds to benefit	9 000 000
3.5.4		To complete the construction of VIP toilets (new villages sanitation)	All wards	**NKLM**				5641 house-holds to benefit	900 000
									158 818 317
	Project 3.6: Access roads & drainage facilities								
3.6.1	Road Upgrading	Upgrading of Access Road between Sibange and Masibe-kela (2 km) and Bridge across Komati River (CRDP)	Sibange	**DPWRT**	40	-	120	Access Road between Sibange and Masibekela (2 km) and Bridge across Ko-mati River (CRDP) up-graded	11 033 000
3.6.2		Reconstruction of a Flood Damaged Culvert on road D2945 between Boschfontein and Gomora	Boschfon-tein and Gomora	**DPWRT**	31	-	93	Flood Dam-aged Culvert on road D2945 be-tween Boschfontein and Gomora reconstruct-ed	8 497 000
3.6.3		Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	Tonga & Naas	**DPWRT**	251	-	753	Road D797 between D2940 (Ton-ga) and R571 Naas (14km) rehabilitated	92 382 000

3.6.4		Road maintenance projects through special labour intensive methods - Siyatentela CRDP for selected Municipalities (Combined project)	All	**DPWRT**	41	-	123	Road maintained through special labour intensive methods - Siyatentela CRDP for selected Municipalities (Combined project)	750 000
3.6.5		Ntunda 1 Culvert bridge	Ntunda	**DPWRT**	15	-	45	Culvert bridge constructed	1 000 000
3.6.6		Ntunda 2 Culvert bridge	Ntunda	**DPWRT**	15	-	45	Culvert bridge constructed	1 000 000
3.6.7	Roads and storm water	Eastgate (Kamhlushwa bus route phase 2	Kamhlushwa	**NKLM**				5km tarred road	2 557 393
3.6.8		M B to taxi rank bus route (kamhlushwa)	Kamhlushwa	**NKLM**				3km tarred road	7 130 701
3.6.9		Driekoppies bus route	Driekoppies	**NKLM**				8km tarred road	21 613 580
3.6.10		Mafambisa bus route		**NKLM**				6km tarred road	18 000 000
3.6.11		Boschfontein bus route	Boschfontein	**NKLM**				6 km tarred road	590 805 691
3.6.12		Resealling of komatipoort Suidorp road	Komatipoort	**NKLM**				800m road to be tarred	1 600 000
									756 369 365
Total Output 3									**1 083 767 085**
Output 4 : Improved employment opportunities (linked to Outcome 4):									
	Project 4.1 : Job creation through EPWP and cooperatives development programmes								

4.1.1	Gardners Employment	Provide job opportunities to 124 gardners	All wards	**DoE**	124	-	124	124 gardeners employed	1 249 920
	Employment of 542 food handlers	Provide job opportunities to 542 food handlers	All wards	**DoE**	542	-	542	542 food handlers employed	5 853 600
4.1.2	Cooperative site development								-
4.1.3	Training of cooperatives	3 Cooperatives trained with SABS and supported with equipment		**DEDET**				3 Cooperatives trained	940 000
		10 Cooperatives trained on Business Skills and 1 cooperative awareness worshop conducted		**DEDET**				10 Cooperatives trained on Business Skills and 1 cooperative awareness worshop conducted	175 000
		Enterprise development i.e. skills development for 15 cooperative members and job creation for 8 people		**DRDLR**				Enterprise development i.e. skills development for 15 cooperative members and job creation for 8 people	336 980
		Feasibility Study for special economic zone in Komatiport	Komatipoort	**DEDET**				Feasibility Study for special economic zone in Komatiport	
		Renovation of Envoronmental center in Tonga	Tonga	**DEDET**				Renovation of Envoronmental center in Tonga	80 000
4.1.4	Support the Implementation of CRDP projects (Training and Empowerment)	Establish 1 paint making co-operatives	Mzinti	**MEGA**	-	10	30	1 painting coop established	551 544

		Estblish 1 liquid soap detergent cooperative	Mgobodzi	**MEGA**	-	10	30	1 liquid soap detergent coop established	551 544
		Establish 1 bakery cooperative	Sibange	**MEGA**	-	5	15	1 bakery coop established	814 500
4.1.5	Construction training	Skills Training, Incubation and Employment opportunities.	All wards	**MRTT**	90	8	105	90 tained and placed learners	3 250 000
4.1.6	ECD Practitioners	Training of 10 practitioners on ECD NQF level 4 and 5 & pay their stipend.	All wards	**DoE**	10	-	10	10 practitioners on ECD NQF level 4 and 5 trained	700 000
4.1.7	Child Minders	Training of 10 child-minders and paying their stipends for 0-4 cohort	All wards	**DoE**	10	-	10	10 child-minders 0-4 cohort trained	100 000
4.1.8	Jobs Creation	1500 community works programme participants employed	1,2,3,4,5,7,9, 10,15,16,18, 19,21,23,24, 25,26,27,29, 31,32	**CoGTA**	1 500	-	1 500	1500 participant will continue to work for 8 days per month doing health , agriculture, education and construction work in communities	13 000 000
4.1.9	Farmer and capacity development courses offered to farmers and extension officers			**DARDLA**					-

	Employment of Tourism safety monitors	95 Tourism Safety Monitors employed	All wards	**DCSSL**	95	-	285	95 tousism safety monotors employed	2 200 770
	Employment of Road safety Councils	37 Road Safety Councils employed	All wards	**DCSSL**					444 000
	Mahushe Shongwe Nature Reserve Environmental Control	Soil Erosion Control, Alien Plants Control, Fence And Road Maintenance	Mzinti	**MTPA**					251900
	Mawewe Cattle Game Project	1. Upgrade Tourism Facility At Camp For Handover To Tribal Authority. 1. Fence 1850ha Game Area. 1. Construct Picket In Game Fenced Area. 2. Establish Roads 2. Provide Water & Electricity 3. Purchase Patrol Vehicle	Mgobodzi	**MTPA**					10000000
	Mahushe Shongwe Nature Reserve	Mahushe Shongwe Environmental Protecteion And Infrastructure Programme	Mzinti	**MTPA**					18 000 000
	Youth skilled in rural development initiatives: 34 NARYSEC new recruits	Youth skilled in rural development initiatives: 34 NARYSEC new recruits	All wards	**DRDLR**	34			34 NARYSEC new recruits	44 200
									57 603 958
	Project 4.2 : Agricultural Hubs								

4.2.1	Fresh Produce Market	Fresh produce market development and Agri Hubs		**DARDLA**					6 875 000
4.2.2		Establishment of Agri Park. Situational analysis, training , establishment of nursery. Establishment ovillage markets		**DRDLR**					2 030 000
4.2.3				**DRDLR**					-
									8 905 000
Total Output 4									**66 508 958**
Output 5: Enabling institutional environment for sustainable and inclusive growth									
	Project 5.1 : Human Capital & Effective Institutional Arrangements at Local Level for Service Delivery								
5.1.1	Municipality Integration	Integrating CRDP project into IDP through participating in IDP processes, and facilitating workshops	All	**DARDLA**	-	-	-	-	250 000
5.1.2	Programme Coordination	All departments having a Deputy Director serving in the Council of Stakeholders forum	All	**DARDLA**	-	-	-	-	-
5.1.3	Coordination of all jobs activites	An effective Council of Stakeholders forum meeting bi-weekly	All	**DARDLA**	-	-	-	-	**2 500 000**
									2 750 000

	Project 5.2 : Social Cohension through Sporting Activities								
5.2.1	mass participation of schools			**DCSR**					-
5.2.2	Appointment of volunteers supply of equipment and attire			**DCSR**					-
5.2.3	Mass participation programme			**DCSR**					-
5.2.4				**DCSR**					-
5.2.5				**DCSR**					-
5.2.6				**DCSR**					-
5.2.7				**DCSR**					-
5.2.8	Human Rights Day	Heritage Day Celebration	KwaM-hlushwa	**DCSR**	80			1 national commemora-tion day held	900 000
									900 000
	Project 5.3 : Oversight role for Monitoring and Evaluation								
5.3.1	**Cabinet outreach**			**OTP**					-
									-
	Project 5.4 : Community Policing Programme								
5.4.1	Community Safety Forum	coordinate and support	all	**DCSSL**				Community Safety Forum cordinated & supported	10 000
5.4.2	Functionality of CPFs	monitor and support	all	**DCSSL**				CPF's moni-tored and supported	-
									10 000
	Project 5.5 : Deploy Tourism Safety Monitors								
5.5.1	Tourism Safety			**DCSSL**					-
5.5.2	Tourism Safety			**LM**					-

5.5.3	Implement traffic law enforcement and safety awareness programmes			**DCSSL**					-
									-
	Project 5.6 : Educational campaigns								
5.6.1	Human Traficing	conduct awareness campaigns on human trafficking	all	**DCSSL**				number of awareness campaigns on human trafficking conducted	10 000
		conduct awareness campaigns on trio crimes	all	**DCSSL**				number of awareness campaigns on trio crimes conducted	10 000
		conduct outreach programmes (imbizo)		**DCSSL**				1 outreach programme (imbizo) conducted	750 000
5.6.2	Awareness campaign on Trio Crimes (Business Robbery)			**DCSSL**					-
									770 000
Total Output 5									**4 430 000**
TOTAL FOR LM									**1 236 855 733**

27. MUNICIPAL INFRASTRUCTURE SUPPORT AGENCY

Table : Deliverable and Problem Statement

Deliverable	Problem Statement
Prioritised Options	
1. PMU Support	• Low MIG expenditure • Insufficient funding to complete some projects • Poor IDP coordination (no planning unit) • 3 x incomplete bus routes (no wayleaves)
2. Infrastructure Asset Register	• Lack of GRAP 17 compliant Asset Register
3. Water Conservation / Water Demand Management (WCWDM)	• No WCWDM plan • High water losses • Poor cost recovery
4. Water and Sanitation Master Plans	• Inadequate water resources and high level of backlog in rural areas • CoGTA aspires for improved LOS above VIP's when addressing current sanitation backlogs
5. Operations and Maintenance (O&M) Plans	• Lack of O&M plans • Unknown condition and functional status of infrastructure
6. Infrastructure Asset Management Plan (IAMP)	• Lack of IAMP for compiling capital and operating budgets
7. Integrated Waste Management Plan (IWMP)	• Lack of IWMP and Strategy
8. Comprehensive Infrastructure Plan (CIP)	• Infrastructure not provided in a sustainable and coordinated manner
9. WSDP Update / Review	• Existing WSDP lacking in completeness

It is noted here that as per the terms of reference, the focus of the Resident Civil Engineers in this assignment will mainly be on water and sanitation services.

Several water and sanitation projects are already at planning or implementation stage in Nkomazi. These projects are either funded via MIG or MWIG. Due to lack of technical and project implementation capacity in Nkomazi major bulk water supply projects were shifted over to MEGA to manage and implement on behalf of the municipality. The mandate of MEGA as a bulk services provider and the extent of its involvement in the municipalities would need to be clearly understood as the support of the Resident Civil Engineer unfolds.

Table 2: Scope and Objectives

Number	Deliverable	Scope	Objectives
		Prioritised Options	
1.	PMU Support	○ Establish status of water and sanitation projects and make recommendations ○ Review Infrastructure CAPEX Budgets ○ Provide inputs to the IDP process ○ Assist with registration of MIG Projects ○ Assist with monitoring implementation of infrastructure programmes ○ Assist with application for wayleaves to SANRAL to properly terminate 3 x bus routes	- To improve MIG expenditure - To promote quality driven implementation of infrastructure projects
2.	Infrastructure Asset Register	○ Review and update existing asset register, to be spatially referenced ○ Unbundle infrastructure assets to achieve GRAP 17 compliance	Prepare GRAP 17 compliant infrastructure asset register
3.	Water Conservation / Water Demand Management (WCWDM)	○ Develop and plan water conservation and demand management strategies and projects ○ Implement projects (WC/DM measures) ○ Evaluate/assess impact of projects ○ Investigate possibility of setting up WDM Unit	- To reduce the current unaccounted for water by 10% in the next 18 months - To improve cost recovery
4.	Water & Sanitation Master Plans	○ Situational analysis (i.e. assess existing sanitation and wastewater facilities, and assess current sanitation backlog) ○ Carry out socio-economic survey ○ Provide forecast on future sanitation needs and estimated budgets ○ Provide future Water Supply estimates to support Sanitation and Hygiene (WASH) ○ Provide forecast on O&M needs and estimated budgets ○ Review Institutional capacity to guide sanitation strategy ○ Renewal of water use licenses	- To prepare master plan per service - Provide improved LOS above VIP's but using appropriate / acceptable technologies, to meet aspirations and requirements of the communities in the municipality (at ward level and overall) - To address shortage of water resources in Mbuzini and backlogs in other rural areas (Langeloop, Magogeni, Thambokulu, Figtree, Dimponjeweni,

Number	Deliverable	Scope	Objectives
			Joe Slovo) - Upgrade 2 WTW's (Malalane and Hectorspruit). - Improve sanitation in Kama-quekeza, Schoemansdal, Tonga, Kamhlushwa - Address high sanitation services backlogs
5.	Operations and Maintenance (O&M) Plans	○ Follow up on status of draft O&M plans prepared by outgoing MISA TC ○ Finalise O&M plans	- To prepare O&M plans per service - Training of staff on O&M
6.	Infrastructure Asset Management Plan (IAMP)	○ Follow up on status of draft IAMP prepared by outgoing MISA TC ○ Finalise IAMP	- To prepare GIS-linked IAMP - Replace ageing AC pipes and refurbish water meters
7.	Integrated Waste Management Plan (IWMP)	○ Consider option of using waste transfer stations to handle solid waste from municipal service centres, concept designs and cost estimates ○ Assist on process to be followed i.t.o. minimum environmental requirements for waste disposal to landfill site ○ Review compliance of landfill sites to minimum environmental requirements and secure operating license ○ Compile multi-year capex budget	- Development of IWMP - To prepare a clear roll-out plan for solid waste management - Set up waste management unit
8.	Comprehensive Infrastructure Plan (CIP)	○ Data collection ○ Explore unique needs of communities and formulate plans for infrastructure to service identified needs ○ Prepare CIP report to cover - Housing projects - water services - sanitation and wastewater - solid waste management - roads and stormwater master plan - electrical requirements - institutional arrangements for infrastructure management - action plan	The CIP is aimed at enhancing preparation of the IDP, and consolidates information from wide range of planning instruments (sector plans)

Number	Deliverable	Scope	Objectives
9.	WSDP Update / Review	○ Data collection and consolidation ○ Situational assessment ○ Develop water demand model ○ Update WSDP Modules 1, 2 & 3	To plug gaps in existing WSDP and produce more complete WSDP to enhance IDP process

4. PROJECT COST AND CASHFLOW PROJECTION

The estimated costs, based on the current state of problem statements and proposed deliverables, are shown in Table 3. These amounts are mainly based on time inputs by the Resident Civil Engineer with very limited input from head office and are aligned with the contract amount.

Table 3: Project Cost and Cashflow Projection

Deliverable	All Deliverables	D1: PMU Support	D2: Infrastructure Asset Register	D3: WCWDM	D4: Water and Sanitation Master Plans	D5: O&M Plans	D6: IAMP	D7: IWMP	D8: CIP	D9: WSDP	TOTAL
Project Cost	**R 74 693**	**R 67 547**	**R 175 121**	**R 150 104**	**R 200 138**	**R 187 630**	**R 175 803**	**R 150 104**	**R 250 173**	**R 62 543**	**R 1 493 856**
Cashflow	R 74 693	R 67 547	R 175 121	R 150 104	R 200 138	R 187 630	R 175 803	R 150 104	R 250 173	R 62 543	R 1 493 856
Dec-13	R 74 693										R 74 693
Jan-14		R 6 754.68	R 8 756		R 20 013.84	R 9 381		R 7 505	R 12 509		R 64 920
Feb-14		R 6 079	R 35 024	R 30 021	R 30 021		R 35 161	R 30 021	R 87 561		R 253 887
Mar-14		R 6 079	R 43 780			R 56 289		R 30 021	R 87 561		R 223 730
Apr-14		R 6 079	R 35 024	R 52 536	R 70 048		R 52 741	R 30 021	R 50 035		R 296 485
May-14		R 6 079	R 17 512			R 56 289		R 30 021	R 12 509		R 122 410
Jun-14		R 6 079	R 26 268	R 15 010	R 70 048	R 56 289	R 52 741	R 7 505			R 233 941
Jul-14		R 6 079	R 8 756	R 15 010	R 10 007	R 9 381	R 8 790	R 7 505			R 65 529
Aug-14		R 6 079		R 15 010			R 8 790	R 7 505		R 3 127	R 40 512
Sep-14		R 6 079		R 15 010			R 8 790				R 29 880
Oct-14		R 6 079		R 7 505			R 8 790			R 28 144	R 50 519
Nov-14		R 6 079								R 31 272	R 37 351
Dec-14											

Note: The costs shown above include 14% VAT, but exclude disbursements at 5% of the estimated project cost as provided for by MISA.

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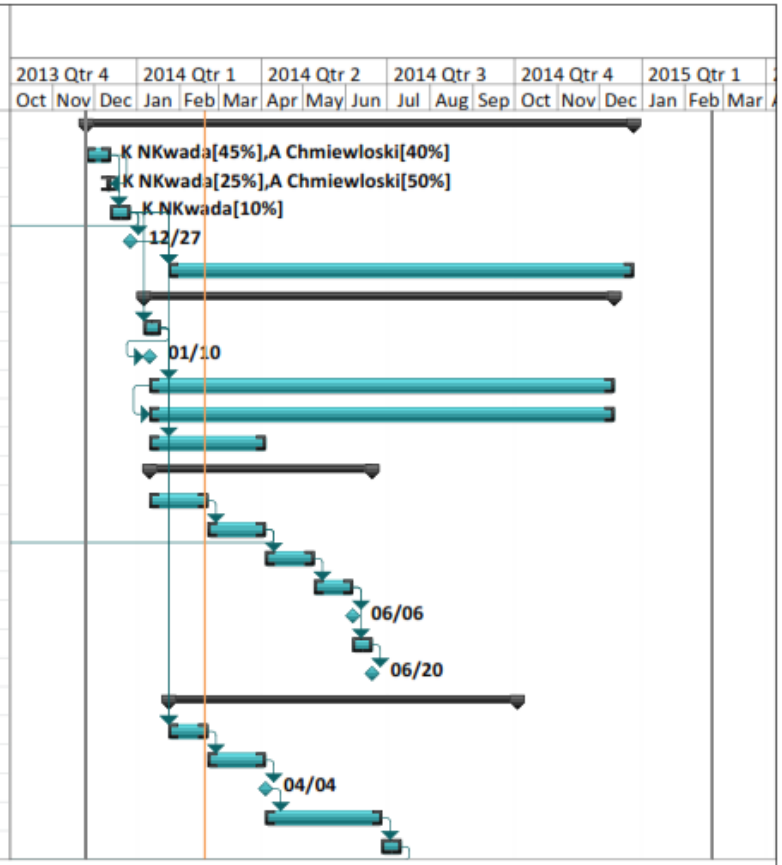
Figure 1: Project Programme

ID	Task Mode	Task Name	Duration	Start	Finish
1		**Project Management and Technical Support - Nkomazi**	**284 days**	**Mon 13/11/25**	**Thu 14/12/25**
2		Introductions	14 days	Mon 13/11/25	Thu 13/12/12
3		Handover from Outgoing MISA TC's	3 days	Tue 13/12/10	Thu 13/12/12
4		PIP approval and Contract signing	10 days	Fri 13/12/13	Thu 13/12/26
5		PSP/MISA Signed Contract	0 days	Fri 13/12/27	Fri 13/12/27
6		Monthly Progress / PSC meetings	12 mons	Fri 14/01/24	Thu 14/12/25
7		**D1: PMU Support**	**244 days**	**Mon 14/01/06**	**Thu 14/12/11**
8		Establish Status of Water and Sanitation Projects	10 days	Mon 14/01/06	Fri 14/01/17
9		Findings and Recommendations	0 days	Fri 14/01/10	Fri 14/01/10
10		MIG Projects	12 mons	Fri 14/01/10	Thu 14/12/11
11		Review CAPEX Budgets	12 mons	Fri 14/01/10	Thu 14/12/11
12		Inputs into IDP Process	3 mons	Fri 14/01/10	Thu 14/04/03
13		**D2: Infrastructure Asset Register**	**115 days**	**Fri 14/01/10**	**Fri 14/06/20**
14		Info Gathering	30 days	Fri 14/01/10	Thu 14/02/20
15		Unbundling of Infrastructure Assets	30 days	Fri 14/02/21	Thu 14/04/03
16		GIS database and maps	25 days	Fri 14/04/04	Thu 14/05/08
17		Costing / Valuation	20 days	Fri 14/05/09	Thu 14/06/05
18		Infrastructure Valuation Report	0 days	Fri 14/06/06	Fri 14/06/06
19		Update Asset Register	10 days	Fri 14/06/06	Thu 14/06/19
20		Handover Updated Asset Register	0 days	Fri 14/06/20	Fri 14/06/20
21		**D3: Water Conservation / Water Demand Management**	**180 days**	**Fri 14/01/24**	**Thu 14/10/02**
22		Info Gathering	20 days	Fri 14/01/24	Thu 14/02/20
23		Develop and plan WC/DM strategies	30 days	Fri 14/02/21	Thu 14/04/03
24		Consolidated Strategies	0 days	Fri 14/04/04	Fri 14/04/04
25		Implement Identified Projects (WC/DM measures)	3 mons	Fri 14/04/04	Thu 14/06/26
26		Post Implementation Assessments	10 days	Fri 14/06/27	Thu 14/07/10

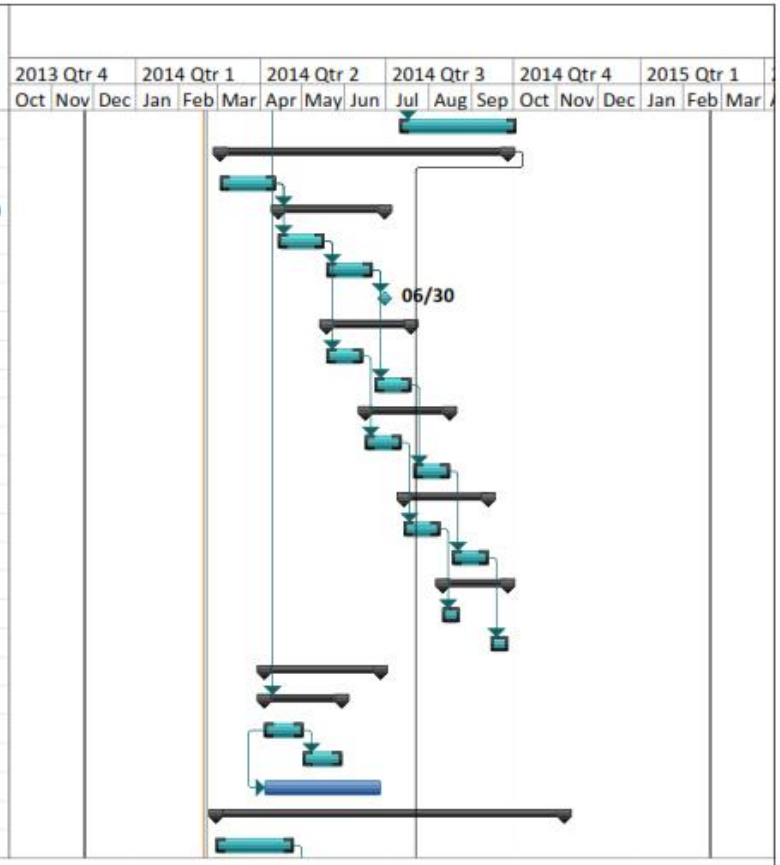


Project: Nkomazi Projects Program
Date: Wed 14/02/19

Task		External Milestone		Manual Summary Rollup	
Split		Inactive Task		Manual Summary	
Milestone		Inactive Milestone		Start-only	
Summary		Inactive Summary		Finish-only	
Project Summary		Manual Task		Deadline	
External Tasks		Duration-only		Progress	

Page 1

ID	Task Mode	Task Name	Duration	Start	Finish
27		Setting up of WDM Unit (Pilot Study)	3 mons	Fri 14/07/11	Thu 14/10/02
28		**D4: Water and Sanitation Master Plans**	**150 days**	**Mon 14/03/03**	**Fri 14/09/26**
29		Info Gathering	30 days	Mon 14/03/03	Fri 14/04/11
30		**Existing Situation and Needs Assessment**	**55 days**	**Mon 14/04/14**	**Mon 14/06/30**
31		Water	25 days	Mon 14/04/14	Fri 14/05/16
32		Sanitation	25 days	Mon 14/05/19	Fri 14/06/20
33		Status Quo Report	0 days	Mon 14/06/30	Mon 14/06/30
34		**Future Demand Requirements**	**45 days**	**Mon 14/05/19**	**Fri 14/07/18**
35		Water	20 days	Mon 14/05/19	Fri 14/06/13
36		Sanitation	20 days	Mon 14/06/23	Fri 14/07/18
37		**Total Functionality Requirements**	**45 days**	**Mon 14/06/16**	**Fri 14/08/15**
38		Water	20 days	Mon 14/06/16	Fri 14/07/11
39		Sanitation	20 days	Mon 14/07/21	Fri 14/08/15
40		**Integrated Project Implementation Master Plan**	**45 days**	**Mon 14/07/14**	**Fri 14/09/12**
41		Water	20 days	Mon 14/07/14	Fri 14/08/08
42		Sanitation	20 days	Mon 14/08/18	Fri 14/09/12
43		**Executive Summary**	**35 days**	**Mon 14/08/11**	**Fri 14/09/26**
44		Water	10 days	Mon 14/08/11	Fri 14/08/22
45		Sanitation	10 days	Mon 14/09/15	Fri 14/09/26
46		**D5: Operations and Maintenance Plans**	**60 days**	**Fri 14/04/04**	**Thu 14/06/26**
47		Review existing O&M plans	40 days	Fri 14/04/04	Thu 14/05/29
48		Water	20 days	Fri 14/04/04	Thu 14/05/01
49		Sanitation	20 days	Fri 14/05/02	Thu 14/05/29
50		Training of operations staff	60 days	Fri 14/04/04	Thu 14/06/26
51		**D6: Infrastructure Asset Management Plan**	**180 days**	**Fri 14/02/28**	**Thu 14/11/06**
52		Review existing IAMP	40 days	Fri 14/02/28	Thu 14/04/24

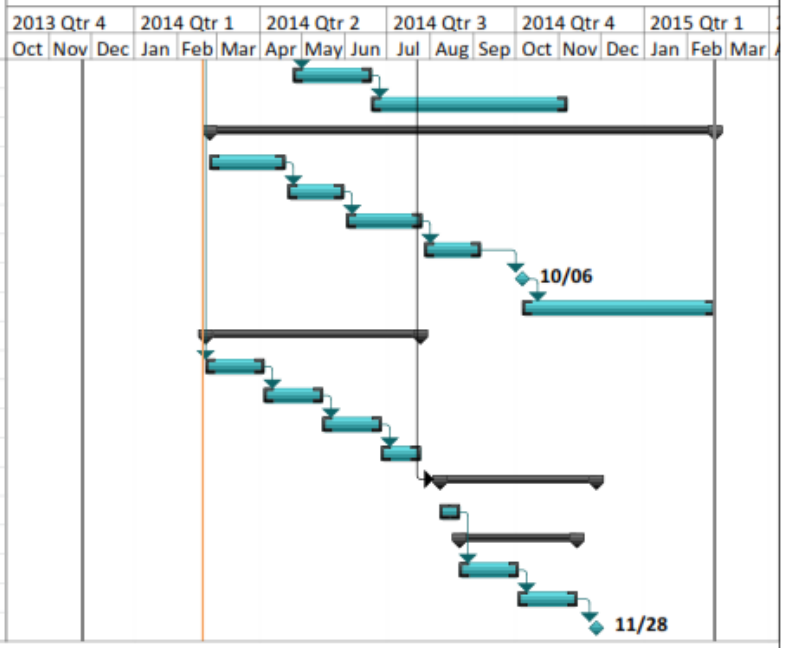


Project: Nkomazi Projects Program
Date: Wed 14/02/19

Task		External Milestone		Manual Summary Rollup	
Split		Inactive Task		Manual Summary	
Milestone		Inactive Milestone		Start-only	
Summary		Inactive Summary		Finish-only	
Project Summary		Manual Task		Deadline	
External Tasks		Duration-only		Progress	

Page 2

ID	Task Mode	Task Name	Duration	Start	Finish
53		Finalise / update IAMP	40 days	Fri 14/04/25	Thu 14/06/19
54		Assist with Implementation of Proposed Projects	5 mons	Fri 14/06/20	Thu 14/11/06
55		**D7:Integrated Waste Management Plan**	**260 days**	**Mon 14/02/24**	**Fri 15/02/20**
56		Info Gathering	40 days	Mon 14/02/24	Fri 14/04/18
57		Refuse Collection / Soild Waste Options	30 days	Mon 14/04/21	Fri 14/05/30
58		Develop IWMP	40 days	Mon 14/06/02	Fri 14/07/25
59		Provide Budget Projections	30 days	Mon 14/07/28	Fri 14/09/05
60		Finalise IWMP	0 days	Mon 14/10/06	Mon 14/10/06
61		Assist with Implementation of Approved Projects	5 mons	Mon 14/10/06	Fri 15/02/20
62		**D8: Comprehensive Infrastructure Plan**	**110 days**	**Fri 14/02/21**	**Thu 14/07/24**
63		Data Collection	30 days	Fri 14/02/21	Thu 14/04/03
64		Identify Needs	30 days	Fri 14/04/04	Thu 14/05/15
65		Draft CIP report	30 days	Fri 14/05/16	Thu 14/06/26
66		Final CIP report	20 days	Fri 14/06/27	Thu 14/07/24
67		**D9: Update WSD Module 1, 2 & 3**	**80 days**	**Thu 14/08/07**	**Fri 14/11/28**
68		Data Review / Consolidation	10 days	Thu 14/08/07	Thu 14/08/21
69		Incorporate Info From Water & Sanitation Master Plans	60 days	Fri 14/08/22	Thu 14/11/13
70		Situational Assessment	30 days	Fri 14/08/22	Thu 14/10/02
71		Total Functionality Requirements	30 days	Fri 14/10/03	Thu 14/11/13
72		Updated WSDP Modules 1, 2 & 3	0 days	Fri 14/11/28	Fri 14/11/28



Project: Nkomazi Projects Program
Date: Wed 14/02/19

Task		External Milestone		Manual Summary Rollup	
Split		Inactive Task		Manual Summary	
Milestone		Inactive Milestone		Start-only	
Summary		Inactive Summary		Finish-only	
Project Summary		Manual Task		Deadline	
External Tasks		Duration-only		Progress	

Page 3

6. CAPACITY BUILDING APPROACH

Table 5: Capacity Building

Deliverable	Capacity Building Approach
1. PMU Support	• Improved MIG expenditure: create understanding of process to be followed for approval of technical reports and registration of MIG projects • Create an understanding of improved project delivery through continuous review of procurement processes and monitoring of projects on site
2. Infrastructure Asset Register	• Will assist with GARP 17 compliance • PMU and operational staff will be trained about the use and importance of the asset register • New projects would be captured and asset register updated on ongoing basis
3. Water Conservation / Water Demand Management (WCWDM)	• Involvement of municipal operational teams in certain fieldwork exercises (e.g. zone logging, leak detection) • Procure necessary equipment to undertake field measurements (e.g. meter logging) • Establish and train staff to calculate and monitor water losses
4. Water and Sanitation Master Plans	• Involvement of municipal staff in development of the water and sanitation master plans
5. Operations and Maintenance (O&M) Plans	• Involvement of municipal operational staff in development of O&M plans
6. Infrastructure Asset Management Plan (IAMP)	• Asset Register that is linked to existing asset management software (municipalities legally required to maintain an asset register of its infrastructure, incl. water and sanitation systems) • Create an understanding of information that is available to abstract for monitoring and reporting • Extract information of prioritised projects and compile annual capital budgets • Improved planning as master plans would provide information on the value and capacities/deficiencies of the existing systems as well

	as costs for future upgrades to the system capacities. • Tariff reviews: if water recovery implemented, historical water sales and payment performance data can be used to "design" water tariffs for the next financial year with a view to meeting certain targeted income
7. Integrated Waste Management Plan (IWMP)	• Provide training on the processes to be followed in terms of the minimum requirements for waste disposal by landfill
8. Comprehensive Infrastructure Plan (CIP)	• Involvement of sector departments during data collection and consolidation of information • Prepare action plan together with municipal staff • Interaction between different sector departments augers well to understanding of / enhancing IDP process
9. WSDP Update / Review	• Skills transfer / knowledge of WSDP process • Indicate what information could be readily abstracted to inform IDP process

7. DEVELOPMENT IMPACT

7.1 PMU SUPPORT

Provision of support to the PMU office is aimed at improving MIG expenditure to implement identified water and sanitation infrastructure projects. Implementation of these projects would reduce backlogs and at the same time improve quality of water and sanitation services provided to the communities. Proper management is needed to ensure that projects are implemented timeously and within budget. The slow procurement process by Nkomazi/MEGA would need to be reviewed to enhance service delivery.

7.2 INFRASTRUCTURE ASSET REGISTER

The Asset Register will assist the municipality comply with GRAP 17 requirements and thus put it in good stead to avoid being qualified by AG office. PMU office will also be better placed to contribute to the IDP process as update information will now be available.

7.3 WCWDM

Implementation of effective WC/DM measures should help bring reduction in demand for water and ensure equitable share of the scarce natural resource

in line with government and DWA drive towards increased water conservation across the whole country. In a way, proper attention to leaks in the water infrastructure should lead to reduction in bulk water purchases and less service interruptions and increased income from reduced metring losses and authorised water use.

7.4 Water and Sanitation Master Plans

Water and Sanitation Master Plans would improve engineering planning and budgeting in the short, medium and long term. The plans are to be reviewed on an annual basis to make them relevant.

The water master plan would guide in addressing shortage of water resources in Mbuzini and backlogs in other rural areas such as Langeloop, Magogeni, Thambokulu, Figtree, Dimponjeweni, Joe Slovo, whilst the sanitation master plan would guide in provision of improved sanitation in Kamaquekeza, Schoemansdal, Tonga, Kamhlushwa as well as required upgrading of 2 x WTW's at Malalane and Hectorspruit and to address high sanitation services backlog in new developments.

7.5 O&M Plans

Preparation of O&M plans per service will help provide focussed but integrated budgeting not only for operation and maintenance but also identified needs for refurbishment or upgrading of ageing infrastructure (e.g. replacing old AC pipes). Operational staff will be trained to better manage the municipal infrastructure. Effective O&M plans should help reduce service delivery backlogs and ensure continued sustenance of services and prolong life of infrastructure assets.

7.6 IAMP

Implementation of a planning system to ensure the timeous provision of services, appropriate service levels and continuity of service provision in accordance with policy guidelines by the efficient and cost-effective determination of capital and operating budgets for (water and sanitation) infrastructure development and maintenance thereby facilitating the compilation of annual and multi-year budget estimates.

7.7 IWMP

Implementation of a planning system to ensure compliance with legislation, including environmental and resource conservation through waste reduction initiatives such as source separation and recycling, extension of the life of existing waste disposal facilities and timeous upgrading.

7.8 CIP

The CIP is aimed at enhancing preparation of the IDP, and consolidates information from a wide range of sector plans. Involvement of the various sector departments from data collection to consolidation and preparation of the report will assist in promoting integrated infrastructure planning.

In the current assignment, the CIP report would serve to consolidate and report on infrastructure needs / backlogs, planned projects / initiatives, funding requirements and institutional challenges in terms of the water and sanitation services, including solid waste management.

7.9 WSDP UPDATE / REVIEW

The updated / complete WSDP will enhance preparation of the IDP in that relevant water and sanitation projects as advised in the WSDP would be correctly carried forward into the 3-year planning process of the IDP.

8. RESOURCES AND RESOURCE ALLOCATION

Table 6: Staff Task Allocation and Hourly Rates

Name	Position	Qualification and Years of Experience	Task(s)	Hourly Rate (excl. VAT)
Keabeng Nkwada (Staff member)	Project Principal / Engineer (Team Leader)	BEng (Hons) Civil, PrEng., MSAICE, MBIE 20 years	Team Leader; project coordination and reporting; quality assurance and project management services (part time)	R 1 320
Adam J Botha (Subcontractor)	Water Resources / QA Engineer	MEng (Water), PrEng. (ECSA), MSAICE, FWISA, MIWM, 37 years	H/Office Support (part time, as required)	R 1 265
Anthony Gates (Subcontractor)	Wastewater Engineer / Sanitation Expert	BSc (Civil), PrEng. (ECSA), FSAICE, FWISA, MIWM, 39 years	H/Office Support (part time, as required)	R 1 265
A Vermeulen (Subcontractor)	Water Engineer	BEng (Civil) PrEng (ECSA), MSAICE, MWISA. 21 years	H/Office Support (part time, as required)	R 1 265
A Laher (Subcontractor)	Water Scientist	BSc (Biological Life Sciences), MSc (Environmental Science) 6 years	H/Office Support (part time, as required)	R 935
A Chmielowski (Staff member)	Resident Civil Engineer	BSc Eng (Water & Sewage) HSRC, 32 years	Direct support to municipality on water and sanitation services (full time)	R 1 100

Name	Position	Qualification and Years of Experience	Task(s)	Hourly Rate (excl. VAT)
Hangwani Makwarela (Subcontractor)	Mechanical Engineer	BSc (Mechanical), PrEng., MSAIME, MSABTACO 20 years	H/Office Support (part time, as required)	R 1 170
Thomas Mulaudzi (Staff member)	Design Engineer	BTech (Civil) 7 years	General technical support (full time)	R 770

SECTION I

28. INTEGRATED SECTOR PLANS STATUS QUO

The Municipal SDF, as part of the IDP

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

The Municipal Land Use Management Scheme

The LUMS will provide a detailed, property-bound guideline to assist investment decisions by the Municipality. It will function through the development of zones that contain detail regulations with regards to compatible land uses and bulk of development in certain dermacated 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 it self.

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 conservationprotection

Spatial Development Framework

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

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

Disaster Management Plan

This plan has been formulated to:

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

Financial Management Plan

This Financial Plan is intended to provide a foundation for the development of new revised financial policies, practices and procedures as they are needed. It is intended to generate, document and evaluate issues and possible actions surrounding four key financial areas: Cost Recovery, Access to Capital, Financial Risk Metrics, Good/ Bad Year Financial Planning. Nkomazi Local Municipality expects that the breadth and depth of issues and actions considered in this Financial Plan will continue to evolve as conditions change and new ideas are developed and that the ideas described in this document will guide the implementation of specific, actionable proposals for implementing the financial policies future rates cases. Descriptions of current budget policies and Nkomazi Local Municipality's expectations about sustainability of financial viability and management are summarized below.
The Financial Plan reflects current policies and anticipates those for the future. The purpose is to design financial policies in line with National Treasury Guidelines and the Municipal Finance Management Act No.56 of 2003 that will ensure Nkomazi Local Municipality's ability to increase its revenue base by providing rate predictability during budget process planning.
This Financial Plan identifies long term financial issues and provides strategies or suggests alternative to address them. The purpose of the plan is to generate, document and evaluate selected issues within a financial framework that will help guide Nkomazi Local Municipality's financial direction. Nkomazi Local Municipality intends to review, revise and update the Financial Plan periodically on annual basis.

Local Economic Development Strategy

The strategy is based on identified development needs, opportunities and comparative advantages of the area, providing the Municipality with guidelines to create and facilitate economic development, realize the underlying economic development potential, and encourage private sector investment and job creation. The strategy should foster the exploitation of strengths and opportunities in order to minimize the weaknesses and threats of the municipality. The strategy should therefore be used as a tool by the municipality to ensure dedicated and effective utilization of available resources and to promote local economic development in a proactive and dynamic manner. 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

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;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.

Sanitation Master Plan

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

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

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

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

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

The ISD survey carried out as part of preparing this SPTFS shows these communities to be typically poor rural communities. Not all the households have adequate sanitation facilities.
The implementation of the recommendations made on this SPTFS will be dependent on the outcomes of the groundwater protocol study currently been conducted. But based on observations made from previous sanitation projects, it is assumed that Ventilation Improved Pit (VIP) latrines will be provided as a basic level of services, with a proper groundwater monitoring and quality management.
VIP Toilets were constructed in the past with no groundwater problems, so it is safe to assume that the provision of VIPs in these villages will still be acceptable.
Local builders and local communities will be trained to carry out as much of the project work.
Good sanitation, health and hygiene practices will be promoted by the programme. Activities to achieve this, will include a programme of house to house visits to follow-up, reinforce and monitor the effect of the health promotion
It is expected that the main construction phases of the programme will be completed in the year 2012, should all the funds required be made available.

Roads and Storm Water Plan

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

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.

Electricity Master Plan

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

Integrated Waste Management Plan

The main goal of integrated waste management (IWM) planning is to integrate and optimise waste Management in the region by maximizing efficiency and minimizing financial costs and environmental Impacts in order to improve the quality of life for its citizens.

The compilation of an IWMP by a local authority enables the authority to spell out what its intentions are and how it proposes to achieve these goals. It sets applicable but reasonable required milestones which it hopes to achieve and then submits its IWMP to the relevant provincial authority for approval and acceptance.

The Integrated Waste Management Planning process should incorporate all the major stages of the process, namely a review of the existing baseline situation (status quo) and legal environment, projections of future requirements; setting objectives; identifying system components (strategic planning); identifying and evaluating alternative methods/approaches for meeting requirements (systems analysis); and developing and implementing an integrated waste management plan (master planning).

The IWMP will then be implemented to the best of the local authority's ability, subject to financial constraints imposed by budget restrictions and sustainability of services rendered.

It is important that any plan, once implemented, is evaluated and reviewed to ensure that the respective objectives are met. Proper monitoring of the development and implementation process will be necessary to gauge successful milestone achievements. The IWMP could therefore be utilised to guide the Nkomazi Municipality in the way forward in respect of cost-effective waste management

HIV/AIDS Strategy

This Nkomazi AIDS Strategy has been developed on the basis of this National strategy and the MDG[1] targets as the road map to inform AIDS Council Planning and Interventions. This road will be the tool that will guide the Nkomazi Municipality (Local Government) and its stakeholders in coordinating efforts and programmes, time, energy and recourses in the fight against this disease and reducing its impending impact.

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

Policy for Disabled Persons

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

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.

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 an 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 posses determine the ability to convert physical and mental effort into productive outputs. As such skills are difficult to observe or measure, they relate to talent abilities that are only observable as an aspect of the residual between outputs and inputs.

Employment Equity Plan

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

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

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

The Municipality remains committed to the promotion, development and recognition of people on merit. To this end, it will neither make 'token' appointments, nor implement any practices or procedures which establish barriers to the appointment, promotion or advancement of non-designated employees.

Performance Management Service Plan

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

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

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

Housing Development Plan/Housing Chapter

The stated objectives of this Plan are:

- Identification of housing backlogs and needs in housing and the setting of delivery goals and priorities (multi- year plan)
- Identification and designation of land for housing development
- Indication through a participatory process, housing supply objectives and strategies to respond to needs
- Recommendations on how to 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.

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;

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.

Environmental Management

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

Social Cohesion Plan

The Municipality does not have a social cohesion plan. There are however plans to engage with the Provincial Social Development Department to assist the Municipality with the development of such a plan. The municipality has set aside a budget to develop the in the 2013/2014 financial year.

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.

29. 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. Mnisi PM

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

Cllr. Vuma LT

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

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. Langa NP

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

Cllr. Madolo SP

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

Cllr. Mabuza VE

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

Cllr. Mathonsi SS

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

Cllr.Mtileni JZ

- ward 10
- Phiva and part of block B
- cell – 082 486 9214

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 (Vlakbalt) & 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 Langeloop & 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 Langeloop
- 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

PRIVATE BAG X101
MALELANE
1320

Tel : 013 7900245
Fax : 013 790 0886

E-mail:
mm_municipal-managers-office@nkomazi.gov.za
WEBSITE: http//www.nkomazi.gov.za