

1. FOREWORD

Nkomazi Municipality is a municipality in transition. Whilst striving to implement plans and programmes to improve the current and future living conditions of the Nkomazi people, we are simultaneously dealing with the remnants of the past dispensation. As a municipality we are endeavouring through the IDP and relevant policies to provide elaborate plans according to which we intend to push back the frontiers of poverty and indeed to accelerate the better life for all.

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

The expectation from the people of Nkomazi is for the municipality to outline clear and implementable plans that are geared towards overcoming the identified shortcomings and to change the material conditions under which our people find themselves. The 2008-12 IDP does indeed demonstrate such a commitment by the municipality. This document has been structured in manner that will ensure that our various departments work in unison to ensure that agenda envisaged in our vision and mission does come to fruition.

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

Cllr. MJ Mavuso
Executive Mayor

2. EXECUTIVE SUMMARY

As we strive to be a leading municipality of excellence through service delivery and to ensure the empowerment of our community we are bound to roll our sleeves and put more effort for the realization of our noble objectives. Ours is a municipality so unique, diverse and rich in history and culture, the rejuvenation of our hegemony is within our reach, we are determined to fight for the reduction of the legacy of poverty, homelessness, diseases and underdevelopment.

Ahead of us is the challenge to work faster, better and more efficient with all resources at our disposal for the betterment of our community. We are destined for higher heights and we dare not fail. The active participation of the local community together with our traditional leaders is a manifestation of democracy as enshrined in our constitution. Our engagements with the business sector will yield positive results as we forge private-public partnerships with sobriety and diligence.

Our IDP as a guiding plan for service delivery for better life for all is a product of consultation with various stakeholders in Nkomazi. Through this IDP we will be able to direct resources at our disposal to ensure that the Nkomazi community receives expected services in a dignified manner. The development and support for small and medium business and the cooperative sectors remains a priority for our municipality. Similarly we have to pay attention to the important area of agricultural development. This will ensure that we draw significant numbers of the unemployed masses into productive work so as to ensure that there is fundamental change to the better life for all.

We are thankful for the participation of our communities, stakeholders, role players and those who actively ensured that this municipality changes for the better.

Shabangu SM
Municipal Manager

3. IDP OVERVIEW

3.1 LEGISLATIVE AND POLICY FRAMEWORK

The Integrated Development Plan (IDP) of Nkomazi Local Municipality reflects the key development focus areas agreed upon with the communities and stakeholders. This IDP constitutes the blue print of the Municipality' strategies in addressing the socio-economic development needs of the communities for the next five years (2008 – 2012). This IDP document was therefore compiled in accordance to the requirements of Chapter 5 of the Municipal Systems Act, Act 32 of 2000 for the 2008/9 financial year.

Section 23 of the Municipal Systems Act, Act 32 of 2000 requires that –

'a municipality must undertake developmentally oriented planning so as to ensure that it -

- **strives to achieve the objects of local government as set out in Section 152 of the Constitution;**
- **gives effect to its developmental duties as required by Section 153 of the Constitution;**
and
- **together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution."**

Section 35 of the Municipal Systems Act further requires 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;**
- **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; and**
- **binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.**

Section 25 of the Municipal Systems Act, Act 32 of 2000 requires that –

'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 –

- **links, integrates and co-ordinates plans and take into account proposals for the development of the municipality;**

- **aligns the resources and capacity of the municipality with the implementation of the plan;**
- **forms the policy framework and general basis on which annual budgets must be based,**
- **complies with the provisions of this Chapter, and**
- **is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation”.**

The reviewing of the Nkomazi Local Municipality Integrated Development Plan was therefore conducted with strict compliance of the legislative directives governing local government both at National and Provincial levels.

3.2 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.

3.2.1 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. The Nkomazi IDP was therefore compiled following the framework for integrated development planning, which Ehlanzeni District Municipality adopted for the whole area.

3.2.2 Mpumalanga Provincial Growth and Development Strategy

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

The five key performance areas of local government are:

1. Basic Service Delivery;
2. Local Economic Development;
3. Municipal Financial Viability and Management;
4. Good Governance and Public Participation, and
5. Municipal Institutional Development and Transformation.

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

3.2.3 Mpumalanga Growth and Development Summit Agreement

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

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

3.2.4 Mpumalanga Integrated Spatial Framework

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

The Nkomazi Local Municipality has not yet developed its comprehensive local Spatial Development Framework Plan. It will embark on this process after the approval of its 2008/09 budget.

3.2.5 Accelerated and Shared Growth Initiative for South Africa (AsgiSA)

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

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

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

3.2.6 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 to 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.

3.3 MUNICIPAL VISION AND MISSION

3.3.1 Vision

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

3.3.2 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.

3.3.3 Municipality's Core Values

The Nkomazi Local Municipality subscribes to the following core values:

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

3.3.4 Municipality SWOT Analysis

| <i>INTERNAL ENVIRONMENT</i> | |
|--|--|
| <i>Strengths</i> | <i>Weakness</i> |
| <ul style="list-style-type: none">○ Improved institutional capacity to operate as a municipality,○ Ability and capacity to provide communities with basic services,○ Capacity to formulate and implement policies○ Vastly improved administration of the municipality,○ Managerial positions filled with qualified and skilled people.○ Successful skills training plan implemented | <ul style="list-style-type: none">○ Insufficient office space○ Insufficient office infrastructure○ Insufficiently skilled human resources○ Huge backlog in basic service delivery○ General lack of funds to address needs○ Unclear roles and responsibilities of most of staff at lower levels○ Lack of information about communities (Baseline data)○ Poor communication with the communities○ Ward committees not fully capacitated to participate in development planning |

| <i>EXTERNAL ENVIRONMENT</i> | |
|---|--|
| <i>Opportunities</i> | <i>Threats</i> |
| <ul style="list-style-type: none"> ○ Potential increase in tax income base ○ Geographic relative 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 aspects of the area | <ul style="list-style-type: none"> ○ Huge and uncontrollable influx of immigrants from neighbouring countries, ○ Rural sprawls ○ High HIV/AIDS impact ○ Spiralling unemployment rate |

3.3.5 General Background

3.3.5.1 Geographic Location

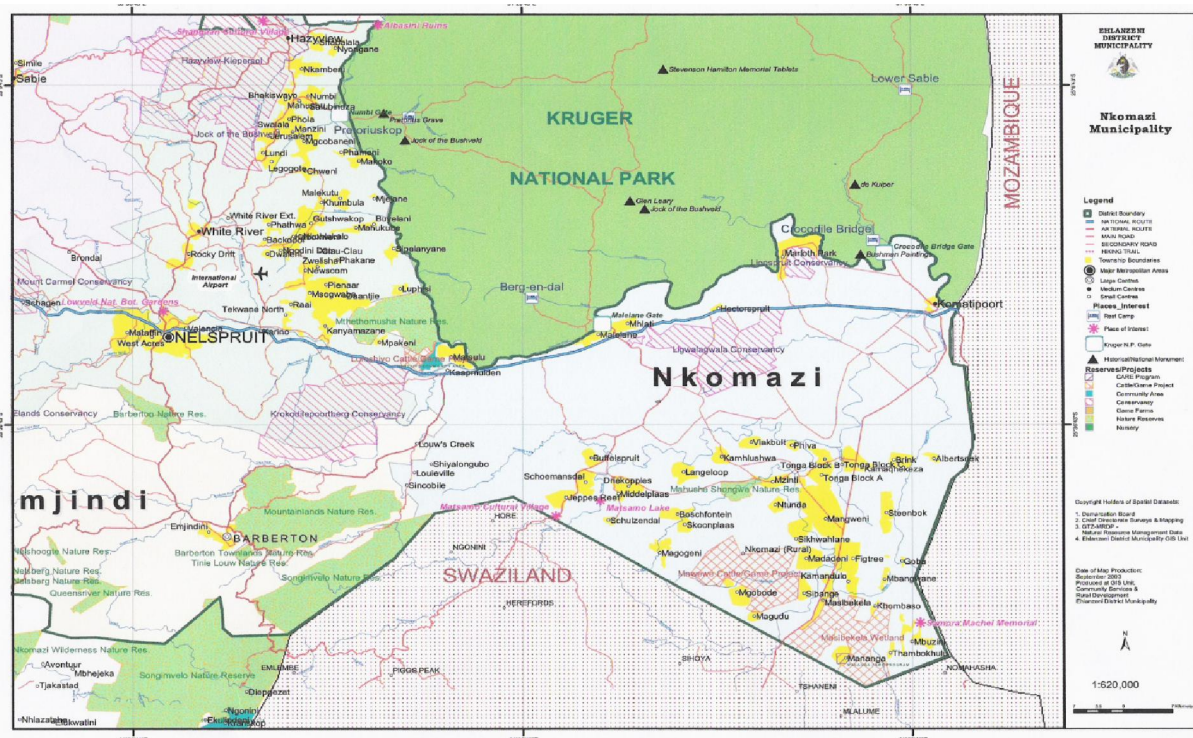


Figure 1: The Nkomazi Municipal area

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 and with Mozambique by a railway line and the main national road (N4), which forms the Maputo Corridor.

3.3.5.2 Area

The Nkomazi Municipality is 3240.42 km² in extent, which is 4.07% and 23% of the Mpumalanga Province and Ehlanzeni District Municipality land mass respectively.

3.3.5.3 Boundaries and Neighbours

The Nkomazi Municipality is bounded by the Mozambique to the east, Swaziland to the south, Kruger National Park to the north, Umjindi Local Municipality to the south west and Mbombela Local Municipality from the northwest to west.

3.3.5.4 Main Urban Settlements

The main urban centres are Louw's Creek; Kaapmuiden; Malelane, Hectorspruit, Marloth Park, Komatipoort, KaMhlushwa, Tonga and KaMaqhekeza.

3.3.5.5 Tribal Authorities and Accompanying Villages

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

- **Mlambo Tribal Authority**
Mabidozini, Samora Park, Emacambeni, Mbangwane; Ekusulukeni, Khombaso; Tsambokhulu; Mananga; Masibekela; Mandulo; Mthatha, New Village, and Hlahleya.
- **Hhoyi Tribal Authority**
Hhoyi, Eric'sville and Goba.
- **Siboshwa Tribal Authority**
Part of kaMaqhekeza; Block A (KwaZibukwane); Block B (KwaSibhejane); Block C (Esibayeni); Tonga and Los My Cherry.
- **Kwa-Lugedlane Tribal Authority**
Mangweni and Steenbok.
- **Mawewe Tribal Authority**
Magudu; Mgobodzi; Madadeni; Sibange; Phakama.

- **Matsamo Tribal Authority**
Jeppes Reef; Schoemansdal; Buffelspruit; Dreikoppies; Middleplaas; Schulzental, Mzinti; Ntunda; Phiva; Mdladla; Phosaville; Langeloo; Ekuphumuleni; Sikhwahlane.
- **Mhlaba Tribal Authority**
Magogeni; Bochfontein; Skoonplaas.
- **Lomshiyo Tribal Authority**
Louieville; Shiyalongubo

3.3.5.6 Farms

The following farms are within the Nkomazi municipal area of jurisdiction:

Adrian; Alberts Home, Alberts Nek; Alfa, Amanxala; Amo; Annecke; Ardonachi; Avondstond; Barry; Beginsel; Bien Venue; Biltong; Bonnie Vale; Boschfontein; Brakspruit; Brink; Brusnengo; Caraceto; Castilhopolis; Causeway; Corneels; Coulter; Coulter Oos; Customs Site Reserve; Dadelpruit; Dadelvlak; Dawnview; Dilmati; Dip; Dolton; Doringkopplaas; Driehoek; Droom-Fleur; Duikerhoek; Elsana; Excelsior; Fig Tree; Fourieskraal; Geluk; Gemsbok; Ginnery Site No 1; Ginnery Site No 2; Ginnery Site No 3; Glenavon; Grimman; Grobler; Guillaume; Helena; Herculina; Hiawatha; Holnekt; Hourvare; Iqwalagwala; Impala; Impala Boerdery; Imvubu; Ingwenya; Inyoni; Jacobus; Jeppes Reef; Jeppes Rust; Joyce; Kaalrug; Kamp; Kamslubana Kop; Klipfontein; Koedoe; Komatipoort; Komatipoort Station Railway Reserve; Komatipoort Townlands; Konkoni; Koolmyn; Lang Piet; Langloop; Laughing Waters; Lebombo; Lebombo Siding; Leeuspruit; Lekkerdraai; Letubi; Lilydale; Lodwicks Lust; Lomati; Lomati Mond; Lonzoko Ranch; Louieville; Lowhills; M'hlati; M'weti; Mac Mac; Machteld; Makhundu; Malelane Estate B; Marlothi; Masgobe; Maurice Dale; Merribeek; Mgwena; Middelpaats; Minnehaha; Mistlands; Monson; Moreson; Murray; N'hlumi; Naas; Nagel; Nico's Kamp; Nil Desperandum; Oasis; One Tree Hill; Oompie; Oorsprong; Outeniqua; Overzicht; Pholane; Piesang; Quagga; Rags; Rhebok; Rhineland; Richtershoek; Ringgatlaagte; Riverside; Ronel; Rooibokoord; Ruigte; Rusoord; Rusplek; Salisbury Kop; Sandbult; Sangobie; Savannah; Schoemansdal; Schonbrunn; Schulzental; Scotsman; Seekoegat; Selati Railway Reserve; Shalom; Sherlock; Sieraad; Simonsvlei; Singerton; Sommerreg; Spago; Squamans; Steenbok; Stentor; Steve; Strathmal; Strathmore; Sweet Home; Symington; Te Kort; Tecklenburg's Ranch; Tenbosch; Thankerton; The Buffalo; Three Sisters; Three Sisters Annex; Tonga; Trading Site; Turfbult; Twyfelaar; Uitsig; Umkaya; Verdwaal; Vergesig; Verlore; Vlakbult; Vyeboom; Waaiheuvel Walda; Wanhoop; Weltevrede; Whangcene; Wildebeest; Willem-Se-Draai; Wilsons Kop; Ypres.

3.3.5.7 Municipal Wards

The Nkomazi Local Municipality is made out 30 wards encompassing the following area as reflected in Table 1 below:

| Table 1: List of Municipal Wards of the Nkomazi Local Municipality | | | |
|---|--|------------------------|--------------------|
| Ward | Village/Town | Ward Councillor | Contact No. |
| 1 | Block B (KwaSibhejane); Block C (Esibayeni) | Clr. SJ Mashele | 072 418 0151 |
| 2 | Tonga; Block A (KwaZibokwane), Joe Slovo | Clr. FN Ngomane | 082 830 1787 |
| 3 | Part of KaMaqhekeza; Part of Block C | Clr. MR Khoza | 072 628 2173 |
| 4 | Naas; Mafambisa, Nhlalakahle | Clr. GN Ngwenya | 073 747 3358 |
| 5 | Part of Mangweni; Part of Block C | Clr. Q Manzini | 073 285 2303 |
| 6 | Komitipoort and Farms; Dludluma; Ngwenyeni | Clr. KJ Macie | 072 730 7929 |
| 7 | Marloth Park and farms; Hectorspruit and farms | Clr. TE Masilela | 082 778 5804 |
| 8 | Steenbok | Clr. LP Sambo | 082 293 5817 |
| 9 | Mangweni | Clr. BS Makhubela | 082 863 9475 |
| 10 | Part of Phiva Mdladla Mzinti | Clr. SP Zitha | 082 806 2100 |
| 11 | Goba; Eric'sville, Hhoyi | Clr. Mpofu | 072 640 3185 |
| 12 | Mbangwane; Tsambokhulu; Khomba-so; Mananga; Mandulo | Clr. BN Sono | 072 785 0707 |
| 13 | Mbuzini, Bhaca, Ndindindi, Nkungwini, Mpanganeni, Durban, Mabidozini, Samora Park, Emacambeni | Clr. GR Kubhayi | 082 857 9948 |
| 14 | Masibekela; Mthatha; Hlahleya | Clr. SR Silombo | 072 041 8567 |
| 15 | Mgobodzi; Part of Magudu | Clr. HC Thwala | 072 610 2134 |
| 16 | Madadeni; Sibange and Part of Magudu; and Sikhwahlane | Clr. G Mathonsi | 082 397 6815 |
| 17 | Ntunda; Part of Mzinti; Part of Sikhwahlane | Clr. MS Ngcane | 076 401 1842 |
| 18 | Block B (KaSibhejane); Phiva | Clr. SN Shabangu | 072 063 8879 |
| 19 | Phosaville, and Part of Mdladla, Extension Two | Clr. S Themba | 072 720 2225 |
| 20 | Kamhlushwa, and Part of Langelooop | Clr. BR Khoza | 079 276 4217 |
| 21 | Boschfontein | Clr. SL Mashaba | 072 425 5010 |
| 22 | Magogeni; Gomora | Clr. FE Sibitane | 082 717 6877 |
| 23 | Langelooop, and part of Driekoppies | Clr. CD Nkosi | 082 545 2436 |
| 24 | Driekoppies | Clr. JM Nkosi | 082 525 3569 |
| 25 | Middleplaas; Schulzental; Bongani | Clr. Pimba | 082 359 4723 |
| 26 | Buffelspruit | Clr. WH Shongwe | 083 424 6209 |
| 27 | Schoemansdal (WayInn Extension, Hospitalview, Agriwane, Ekuphumeleleni) | Clr. T Lubisi | 082 396 6950 |
| 28 | Schoemansdal (Esontfweni lemandiya) | Clr. Mogale | 082 783 4831 |
| 29 | Jeppes Reef | Clr. I Gumede | 078 296 6692 |

| Table 1: List of Municipal Wards of the Nkomazi Local Municipality | | | |
|---|-------------------------------------|------------------------|--------------------|
| Ward | Village/Town | Ward Councillor | Contact No. |
| 30 | Malelane and nearby farms, Louville | Clr. FB Vilakazi | 072 561 9430 |

3.3.5.8 Demographic Profile

Population Size and Population Age Distribution

In 2001 the Nkomazi Local Municipality had a total population of 338 095, which is predominantly made out of Blacks, (Source: Statistics SA 2001 Census). However in term of the Nkomazi WSDP the total population of the Municipality is estimated at 495 000 and the number of households is 85 000. Table 2 and Figure 2 reflect the population age distribution. In 2001 almost 54% of the population of Nkomazi consisted of people younger than 20 years, which reflects that the Municipality has a high dependency ratio. In the same period, about 41% of the population consisted of people between 20 and 65 year, which forms the working class.

| Table 2: Nkomazi Municipality: Population Size and Age Distribution - 2001 | | |
|---|----------------|-----------------------|
| Age Group | Persons | Percentage (%) |
| 0 to 4 | 43994 | 13.2 |
| 5 to 9 | 46025 | 13.8 |
| 10 to 14 | 46353 | 13.9 |
| 15 to 19 | 43379 | 13.0 |
| 20 to 24 | 33064 | 9.9 |
| 25 to 29 | 26353 | 7.9 |
| 30 to 34 | 20724 | 6.2 |
| 35 to 39 | 18034 | 5.4 |
| 40 to 44 | 13052 | 3.9 |
| 45 to 49 | 10816 | 3.2 |
| 50 to 54 | 7834 | 2.3 |
| 55 to 59 | 5056 | 1.5 |
| 60 to 64 | 6139 | 0.2 |
| 65 to 69 | 4433 | 1.3 |
| 70 to 74 | 4534 | 1.4 |
| 75 to 79 | 1881 | 0.6 |
| 80 + | 2735 | 0.8 |
| Total | 338 095 | 100 |

Source: Statistic SA 2001 Census Data

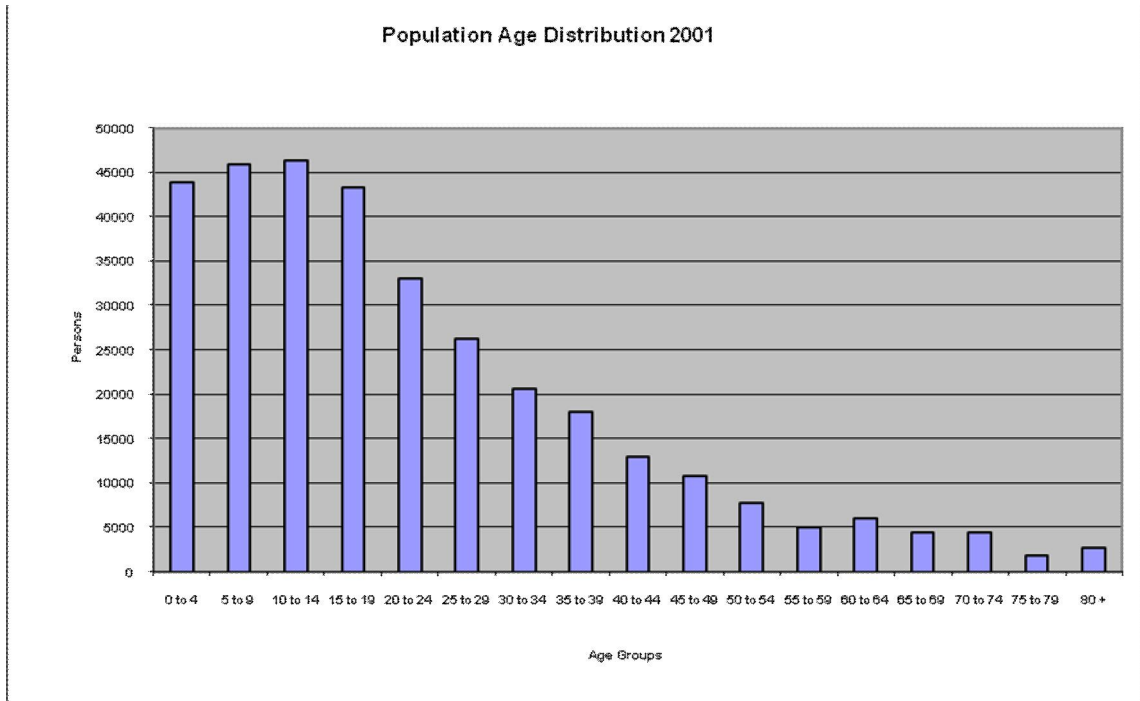


Figure 2: Population Age Distribution, Nkomazi Municipality 2001

Figure 3 below shows the distribution of the population within the municipal area. The overwhelming majority of the population is found in the rural villages, which are predominantly under resourced in terms of municipal services.

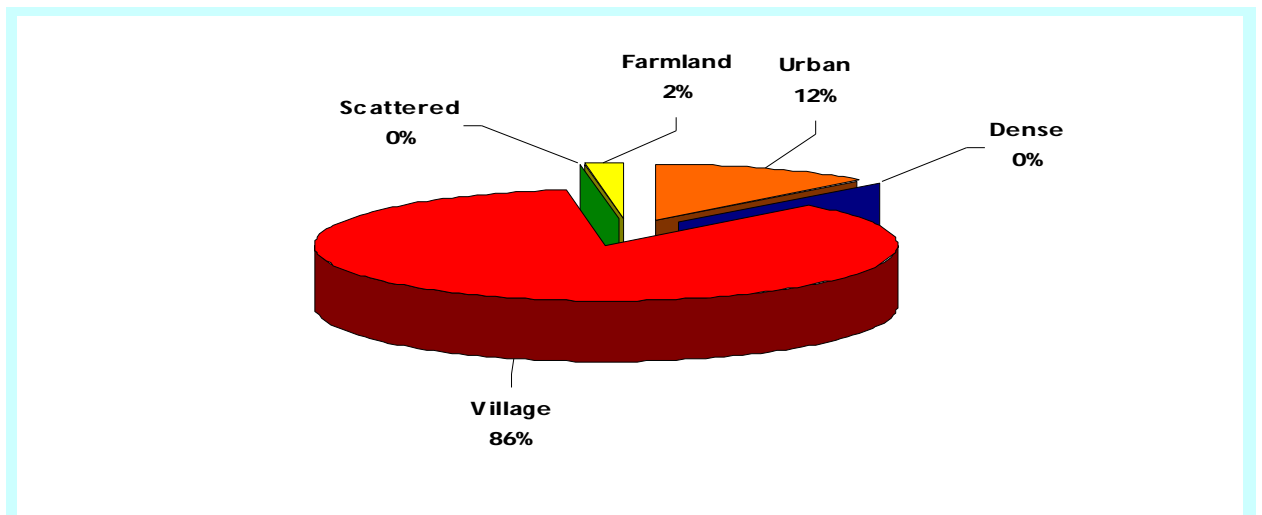


Figure 3: Population Distribution in the Nkomazi Municipality

3.3.5.9 Socio-economic Profile

Education Level

The people of Nkomazi have predominantly a low level of education. As shown in Table 3 and Figure 4 in 2001 44% of the people who were adult had no formal education while about 20% had attained

primary education level and 32% attained high secondary education. (Source Statistics SA 2001 Census data)

| Level | Persons | % |
|------------------|---------|------|
| No schooling | 50837 | 44.3 |
| Some Primary | 22815 | 14.8 |
| Complete Primary | 7521 | 4.9 |
| Some Secondary | 28424 | 18.4 |
| Std 10/Grade 12 | 20938 | 13.5 |
| Higher | 6441 | 4.2 |

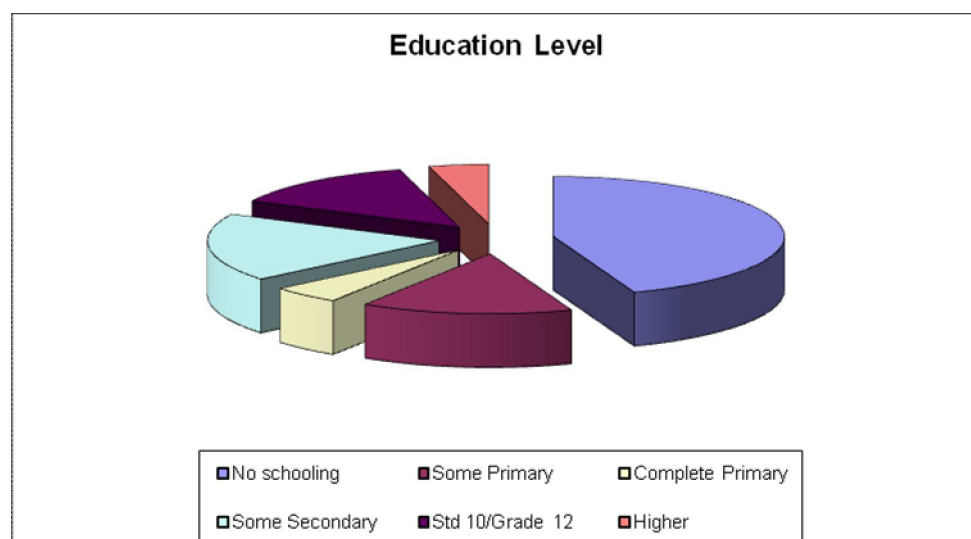


Figure 4: Education Level Nkomazi Municipal area

Household Income

Table 4 and Figure 5 below show the annual household income in the Nkomazi municipal area as per the 2001 Census data. In 2001 24% of the households had no formal income while about 60% of the household earned an annual household income of less than R 20,000. This is a reflection of high poverty, which might have negative impacts on the municipal revenue base, as these households might not afford to meet the municipality in terms of costs recovery in rendering municipal services.

| Income Categories | Households | Percentage (%) |
|--------------------|------------|----------------|
| No income | 18389 | 24.3 |
| R1 – R4800 | 15492 | 20.5 |
| R4801 – R9600 | 18741 | 24.5 |
| R9601 – 19200 | 11583 | 15.3 |
| R19201 - R38400 | 6032 | 7.9 |
| R38401 - R76800 | 2882 | 3.8 |
| R76801 -R153600 | 1452 | 1.9 |
| R153601 - R3077200 | 565 | 0.7 |
| R307201 -R614400 | 217 | 0.3 |
| R614401 -R1228800 | 66 | 0.08 |

| Income Categories | Households | Percentage (%) |
|---------------------|------------|----------------|
| R1228801 – R1228800 | 94 | 0.1 |
| R2457601 + | 33 | 0.04 |
| Not applicable | 26 | 0.02 |

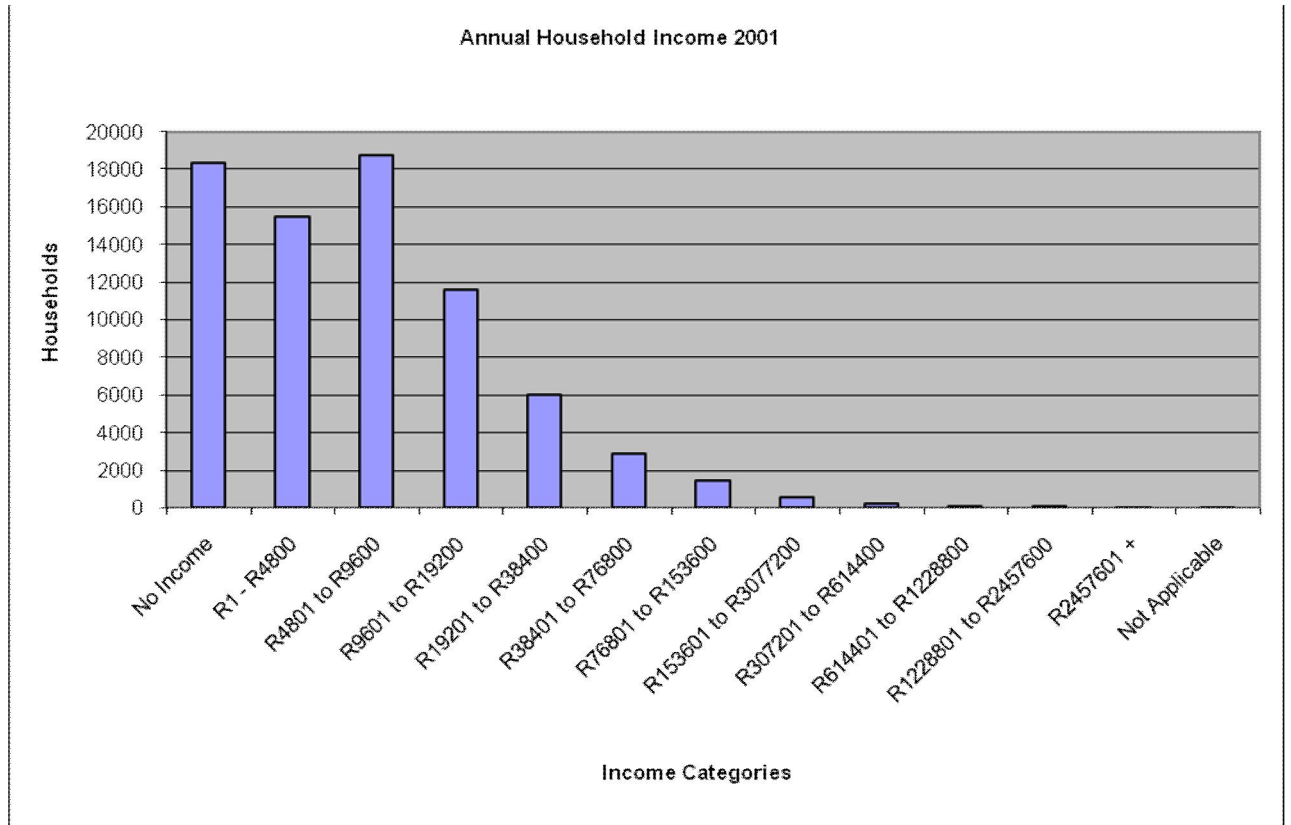


Figure 5: Annual Households income 2001 (Source Stats SA 2001 Census)

Employment Sector

Table 5 below shows the employment sector or industries in which the people of Nkomazi are involved. In 2001 almost 80% of the people were involved in undetermined sector, which be anything ranging from self- employed, etc. This situation is also related to the low education level of the people as discussed in the section under education.

| Sector | No of People | Percentage |
|--------------------|--------------|------------|
| Agric relate work | 26211 | 7.9 |
| Mining, Quarrying | 1003 | 0.3 |
| Manufacturing | 3897 | 1.2 |
| Elec,gas,water | 387 | 0.1 |
| Construction | 1242 | 0.3 |
| Wholesale,Retail | 4682 | 1.4 |
| Transport, Comm | 1495 | 0.5 |
| Business Services | 1968 | 0.6 |
| Community Services | 10942 | 3.3 |
| Undetermined | 278243 | 84.3 |

4. IDP PLANNING PROCESS

The Council for the Nkomazi Local Municipality has approved a Process Plan that guides the development of their IDP as part of complying with the provision of Chapter five of the Local Government Municipal Systems Act 32 Act 32 of 2000.

4.1 Institutional Arrangements and Structures

The council, through the Process Plan, has approved the structures reflected in the Table 6 below that will perform the functions as listed in that table, which illustrate the flow of events towards the compilation an approved IDP document for the Municipality.

| Table 6: Roles and Responsibilities of IDP Structures | |
|---|--|
| STRUCTURE | ROLES & RESPONSIBILITIES |
| Municipal Manager | <ul style="list-style-type: none"> ○ Strategic management of and operational responsibility of total IDP Process. |
| Executive Mayor | <ul style="list-style-type: none"> ○ Political co-ordination of the IDP and assessment of impact of implementation |
| Mayoral Committee | <ul style="list-style-type: none"> ○ Deal with political implementation of IDP; ○ Ensures developmental business plans and budgets; ○ Deal with day-to-day political inputs to the IDP process |
| Municipal Council | <ul style="list-style-type: none"> ○ Approve the IDP; ○ Monitor the implementation of IDP; ○ Monitor Service Delivery Plan of the Municipality |
| Ward Committees | <ul style="list-style-type: none"> ○ Link the planning process to their constituencies and/or wards; ○ Responsible for organising public consultation and participation; ○ Input on needs prioritisation and project designs; ○ Monitor projects at delivery in their localities; ○ Act as a mouthpiece of the community in the implementation of projects. |
| IDP Representative Forum | <ul style="list-style-type: none"> ○ Inform interest groups, communities and organisations, on relevant planning activities and their outcomes; ○ Analyse issues, determine priorities, negotiate and reach consensus; ○ Participate in the designing of project proposals and monitoring; |
| IDP Technical Committee | <ul style="list-style-type: none"> ○ Provides terms of reference for the various planning activities ○ Commissions research studies ○ Considers and comments on: <ul style="list-style-type: none"> - Inputs from sub-committee/s, study teams and consultants - Inputs from provincial sector departments and support providers |
| IDP Manager | <ul style="list-style-type: none"> ○ 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 |

4.2 IDP Process Overview: The Event-Centred Approach

4.2.1 Analysis Phase

The Analysis phase concentrated on identifying and analysing needs within the municipality with regards to service delivery. Community meetings were held for each ward for consultation on matters and issues that affect at their level for the development of each Community Based Plans. The ultimate objective of the phase was to form the foundation for the further phases of the IDP. Water, Electricity, Sanitation, Roads and Storm Water, Local Economic Development, amongst other social and economic needs dominated the communities' priority issues. A detailed discussion on the analysis and consolidation of the priority issues can be located on Section four of this document.

4.2.2 Strategies Phase

The Strategy section consisted of strategic reasoning and debate around the problems identified during the previous phase. The aim was to design objectives and strategies that best addressed the issues with the available resources of the municipality and support institutions. The Vision and Mission of the Municipality was reaffirmed through the IDP process and the Municipal Core Values were developed as an addition to previous documents in relation to the priority issues and projects identified respectively.

4.2.3 Projects Phase

The projects phase entailed the designing of projects in line with the objectives and strategies. Projects have been identified and designed in line with the District Municipality's priority issues as identified in Section 5 of this document. Projects identified and approved by both National and Provincial Sector Departments have also been included.

4.2.4 Integration Phase

The integration phase has the goal of ensuring that the IDP priorities and projects are aligned with other existing sector plans of the municipality. The status on the development of the Municipality's IDP sector plans is reflected in chapter 7 of this document.

4.2.5 Approval Phase

The approval phase consists of the preparation of the draft IDP document to the general public obtaining final comments and inputs and the presentation thereafter of the Nkomazi Council for approval.

4.3 SELF-ASSESSMENT AND KEY LEARNING POINTS DURING PLANNING PROCESS

The revision of the IDP focused on the issues relating to the development needs of the communities of the Nkomazi Local Municipality. More attention was given to make the IDP more realistic and practical.

However, some slight problems are still experienced relating, basically, to communication and the integration of efforts. Some detail is given below.

During the current IDP review process there was a distinct lack of meaningful participation of councillors and ward committees in the process. This situation may be largely attributed to the lack of understanding of the integrated development planning process coupled with the interest on the side of councillors and community members. The main contributing factor to this is that most of the councillors and ward committees are new in the field of local governance and have not sufficiently been capacitated in local government issues.

There is a need for IDP training and capacity building for councillors, ward committees and officials in order to enhance understanding of the process. Such training will improve their meaning full participation in the planning process.

4.4 COMMUNITY AND STAKEHOLDERS PRIORITY ISSUES

As stated in Analysis phase above, community meetings were held in each ward and the Table 7 below reflects the priority issues raised by the community and stakeholders. Provision of water, electricity and access roads/streets came out as the critical issues. These issues are discussed in detail in the following section.

TABLE 7: PRIORITY NEEDS ACCORDING TO WARDS

| | |
|---------------|---|
| WARD 1 | <ol style="list-style-type: none">1. Electricity-New connections at Mandwadolane, Mashekesheni Joe Slovo and Gugwini2. Water provision-Bulk supply3. Community hall4. Fencing of cemetery5. Recreational facilities6. Speed humps-main road7. RDP houses8. Sanitation-VIP toilets9. Regravelling of streets |
|---------------|---|

| | |
|---------------|--|
| WARD 2 | <ol style="list-style-type: none"> 1. Electricity- supply and house connections Tonga, Joe Slovo & Block A 2. Community hall- Tonga, Joe Slovo and Block A 3. Clinic- Block A 4. Gravelling of streets- Tonga and Joe Slovo 5. Pensioners pay point-Block A 6. Fencing of cemetery-Joe Slovo and Block A 7. Water reticulation-Joe Slovo, Tonga 8. RDP houses- Joe Slovo and Block A 9. Sanitation- Joe Slovo, Block A & Tonga 10. Tonga Bus route |
| WARD 3 | <ol style="list-style-type: none"> 1. Water provision-Townland, Dindela, Manyeleti and Mkhulukhaya-no supply 2. Storm-water drainage-Kamaqhekeza A 3. Bus-route-Zamokuhle and clinic, Kamaqhekeza A to Old bus centre 4. Electricity-Portion of Kamaqhekeza A, Townland and Mkhulukhaya 5. RDP houses 6. Upgrading of market stalls-Block C and Kamaqhekeza A 7. Community hall-Block C 8. Upgrading of Art centre-Block C 9. Fencing of cemeteries 10. Sanitation-sewer system and VIP toilets |
| WARD 4 | <ol style="list-style-type: none"> 1. Provision of water-Naas and Mafambisa 2. Electricity-supply and house connections 3. RDP houses 4. Multipurpose community hall 5. Re-graveling of streets 6. Street lights 7. Bus-route 8. Sewer system 9. Renovation of tennis court 10. Sanitation-VIP toilets 11. Renovation of library |
| WARD 5 | <ol style="list-style-type: none"> 1. Water provision-shortage of supply at Ndlovini, Joyce, Bongane/ Etitandanini, Jabulisani, Bhodlindlala next to Home Based Care (no reticulation), Upgrading of reservoir 2. Electricity-new extensions and connections at Bongane, Bhodlindlala behind Post Office and next to Home Based Care, Thulane next to Bennicon mine. 3. Bus route-Phakama 4. Storm water drainage- Phakama 5. Gravelling of streets 6. Sanitation-VIP toilets 7. Upgrading of stadium 8. Market stalls 9. Community hall 10. Fencing of cemeteries(old and new) 11. Upgrading of home base care 12. Combined school- Mangweni behind home based care) 13. Pedestrian crossing 14. Foot bridge- Sincobile 15. RDP houses 16. High mass lights |
| WARD 6 | <ol style="list-style-type: none"> 1. Tared road-Ngwenyeni to Dlunduma (7 km) 2. Water provision-reticulation Ngwenyeni and Dlunduma 3. Electricity-Orlando- No infrastructure (500 houses) 4. Clinic-Ngwenyeni 5. Community hall-Dlunduma 6. Sub-way bridge and gravelling of streets-Orlando |

| | |
|-----------------------|---|
| | <ol style="list-style-type: none"> 7. Fencing of cemetery- Dluhluma and Ngweneni 8. Fencing of grazing camps 9. Rehabilitation of earth dams for livestock drinking 10. Fencing of subsistence farms |
| <u>WARD 7</u> | <ol style="list-style-type: none"> 1. Provision of water-reticulation 2. Electricity-supply and house and house connections 3. Clinic 4. Sanitation-sewer connection 5. VIP toilets- 320 6. RDP houses 7. Land for settlement 8. Community hall 9. Public transport 10. Access road 11. Tarred road-Marloth Park to N4-7km, Marloth to Tenbosch-12.5km, Uitkyk-10km |
| <u>WARD 8</u> | <ol style="list-style-type: none"> 1. Provision of Water-Bulk supply 2. Water for Agricultural development 3. RDP houses 4. Tarred road between Steenbok and Mbangwane 5. Electricity- distribution to new sites 6. Graveling of streets 7. Sanitation- VIP toilets 8. Home Based Care Centre 9. T.H.O Centre 10. Old Age Centre 11. Stimulation Centre 12. Fencing of cemetery 13. Library 14. 24 hour operation- clinic 15. Upgrading of community hall |
| <u>WARD 9</u> | <ol style="list-style-type: none"> 1. Water provision-shortage of supply at Ndlovini, Joyce, Bongane/ Etitandanini, Bhodlindlala next to Home Based Care (no reticulation) and Phakama, Upgrading of reservoir 2. Electricity-new extensions and connections at Bongane, Bhodlindlala behind post office and next to Home Based Care, Thulane next to Bennicon mine 3. Bus route 4. RDP houses 5. Storm water drainage 6. Graveling of streets 7. Sanitation-VIP toilets 8. Upgrading of stadium 9. Market stalls 10. Community hall 11. Fencing of cemeteries 12. Sports ground 13. Pedestrian crossings 14. Foot bridges 15. Mphothi-admin block, classrooms, computer centre 16. Primary school Joyce 17. Secondary next to dam |
| <u>WARD 10</u> | <ol style="list-style-type: none"> 1. Water provision- reticulation-Tatazela 2. Electricity- supply and house connections 3. Houses 4. Sanitation-VIP toilets 5. Bus routes-Mdladla and Phiva 6. Tarred road- connecting Mdladla and kaMhlushwa Taxi rank |

| | |
|----------------|---|
| | <ol style="list-style-type: none"> 7. Clinic- Mdladla 8. Multipurpose hall-Mdladla 9. Fencing of cemeteries 10. Waste management |
| WARD 11 | <ol style="list-style-type: none"> 1. Water provision- Bulk supply-Hoyi and Goba 2. Electricity- distribution and house connections-Hoyi and Goba 3. Gravelling of streets- Hoyi and Goba 4. Clinic- Goba 5. Fencing of graveyards- Hoyi and Goba 6. Community libraries- Hoyi and Goba 7. Re-sealing of busroute and Stormwater drainage- Hoyi 8. Municipal satellite offices 9. Home Based Care Centres 10. 24 hour clinic operation |
| WARD 12 | <ol style="list-style-type: none"> 1. Water- Bulk supply 2. Electricity- distribution and house connections 3. RDP houses 4. Sanitation-VIP toilets 5. Tarred road –Khombaso to Tsambokhulu 6. Clinic- Tsambokhulu 7. Gravelling of streets 8. Multipurpose halls-Khombaso, Mandulo and Tsambokhulu 9. Tarred road –Khombaso to Mananga 10. Borehole(Mbangwane Mbangwane MPCC) 11. Guardhouse(Mbangwane MPCC) 12. Waiting shelter(Mbangwane MPCC) 13. Communication tools(Mbangwane MPCC) 14. Parking(Mbangwane MPCC) 15. Post Office(Mbangwane MPCC) 16. Renovation of male toilets(Mbangwane MPCC) |
| WARD 13 | <ol style="list-style-type: none"> 1. Bulk water supply, reticulation, boreholes,Standpipes 2. Electricity-distribution and house connections(Durban, Ekusulukeni, Enkungwini, Bhaca, Samora park, Ndindindi) 3. Ring roads-linking Mabundzeni, Durban, Newvillage, Nkungwini and Ekusulukeni 4. Tsambokhulu to Mbuzini road 5. Access road between Mabundzeni and Nkungwini 6. Storm water drainage, Speedhumps 7. 24 hour clinic operation,Telemedicine, fully fledged HIV/AIDS programme 8. RDP houses 9. Administration blocks in Khulamlambo, Mbhudula, Sidloko 10. Creches in Mpanganeni, Bhaca, Newvillage, Nkungwini, Mabidozini, Durban, 11. Library books 12. Upgrading of stadium (multiyear planning) 13. Chairs and doors for Ndindindi community hall(renovation) 14. Standardized Community hall 15. Sanitation- VIP toilets 16. Market stalls 17. Border post between Mbuzini and Mozambique 18. Multi Cultural village 19. Rehabilitation of earth dams 20. Chalets 21. Community park 22. Information Centre 23. Cemetery-fencing, toilets, electricity and access roads in all 7 areas 24. Water pans for livestock 25. Agricultural projects- farming, dams and boreholes, fencing 26. Home based care centre |

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|------------------------------|---|
| <p><u>WARD 14</u></p> | <ol style="list-style-type: none"> 1. Water provision-bulk supply 2. Electricity-supply, extensions and connections 3. Bridge-between Masibekela and Sibange 4. Cultural village-Mananga border post 5. Stadium-Masibekela 6. Multipurpose centre-Vukuzenzele 7. RDP houses 8. Community library 9. Bus route 10. Mining of salt-Masibekela 11. Sand mining-Masibekela 12. Sanitation-VIP toilets 13. Refurbishment of water weir 14. Upgrading of clinic |
| <p><u>WARD 15</u></p> | <ol style="list-style-type: none"> 1. Water provision- Bulk supply and reticulation 2. RDP Houses 3. Clinic-Magudu 4. Primary school-Phakama 5. Tarred road-Madadeni to Mgobodzi 6. Electricity-Supply and house connections 7. Earth dams-for livestock drinking and subsistence Farming 8. Boreholes 9. Community hall 10. Disabled centre 11. Low level bridges 12. Police station 13. Renovation and upgrading of multipurpose hall 14. Fencing of cemetery 15. Multipurpose sports complex 16. Shopping complex 17. Sanitation |
| <p><u>WARD 16</u></p> | <ol style="list-style-type: none"> 1. Water provision –Bulk supply and reticulation 2. Electricity - distribution and House connection 3. RDP Houses 4. Sanitation – VIP Toilets 5. Clinic – Magudu 6. Multipurpose Halls 7. Tarred road – Madadeni to Mgobodzi 8. fencing of cemeteries 9. Primary and Secondary schools – Magudu, Marula and Sibange 10. Gravelling of streets 11. Pensioners pay point 12. Old Age Home/Orphanage 13. Disabled centre 14. Police station 15. Bus shelters 16. Community hall 17. Sibange-Masibekela bridge 18. Refurbishment of water weir |
| <p><u>WARD 17</u></p> | <ol style="list-style-type: none"> 1. Water provision - Bulk and Reticulation 2. Electricity - Distribution and House connection 3. Bus Route – Ntunda 4. Sanitation 5. RDP Houses 6. Renovation of Community Hall-Mzinti 7. Clinic –Ntunda 8. Multi-purpose Hall – Skhwahlane |

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|-----------------------|--|
| | <ol style="list-style-type: none"> 9. Community Libraries 10. Pensioners Pay Points 11. Fencing of cemeteries 12. High Mass lights in all Bus stops |
| <u>WARD 18</u> | <ol style="list-style-type: none"> 1. Electricity-New connections at Mandwadlane, Mashekesheni and Gugwini 2. Community hall 3. Water provision-Bulk supply 4. Fencing of cemetery 5. Recreational facilities 6. Speed humps 7. RDP houses 8. Sanitation-VIP toilets 9. Pensioners pay point-Block-B |
| <u>WARD 19</u> | <ol style="list-style-type: none"> 1. Water-Bulk supply and reservoir 2. Electricity- distribution in parts of Dunusa and Kamdladla 3. Sewer system- Kamhlushwa 4. Tared roads and storm water drainage- Phosaville and Dunusa 5. Community hall- Phosaville 6. Recreational facilities-Phosaville and Dunusa 7. Market stalls- Kamhlushwa 8. Bus shelters 9. RDP houses 10. Speed humps-KaMhlushwa 11. Overhead bridges 12. Shopping mall 13. T.H.O. & H.B.C. Centre |
| <u>WARD 20</u> | <ol style="list-style-type: none"> 1. Water reticulation-Langeloop and Newvillage 2. Electricity-distribution-Part of Langeloop, East Gate and New-village 3. Streetlights-East Gate 4. Clinic-24 hour operation 5. RDP houses 6. Sewer system 7. Primary school – East Gate 8. Cemetery- East Gate 9. Community hall 10. Tared road-KaMhlushwa 11. Overhead bridges- between kaMhlushwa and Eastgate 12. T.H.O & H.B.C. Centre 13. Speed humps-Municipality to cemetery 14. Recreational facilities 15. Market stalls 16. Reservoir 17. Police station 18. Day care sports centre 19. Bus shelters |
| <u>WARD 21</u> | <ol style="list-style-type: none"> 1. Provision of water-Bulk supply 2. Electricity-Mbangave and 09 3. Clinic-24 hour operation 4. Ring road- Mbangave 5. Multipurpose hall 6. RDP houses 7. Community library 8. Recreational centre 9. Post Office 10. Fencing of cemetery 11. Police station 12. Pensioners pay point |

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|-----------------------|--|
| | 13. Speed humps-Fakazi Primary, Mbambiso, Zwide Primary |
| <u>WARD 22</u> | <ol style="list-style-type: none"> 1. Provision of water – supply and reticulation in other section of the ward 2. Tarred road- Gomora to Magogeni 3. Bus route 4. Electricity- new extensions and house connections 5. Clinic – Skoonplaas 6. Secondary School- Skoonplaas 7. Fencing of cemeteries 8. RDP houses 9. Sanitation-VIP toilets 10. Rehabilitation of Earth dams 11. Multipurpose sports complex 12. Multipurpose hall |
| <u>WARD 23</u> | <ol style="list-style-type: none"> 1. Water provision-construction of reservoir-Langeloop and reticulation in Sebokeng, Thembisa, Teka, Lusaka, Aniva and Bhekisisa 2. Electricity-no infrastructure in Aniva, Sidzakaneni and Sebokeng 3. RDP houses 4. Storm water bridges-Sidzakaneni, Holland, Bhekisisa and Nhlaville 5. Sanitation-VIP toilets 6. Clinic-Aniva 7. Primary School-Aniva 8. Community hall 9. Tarred road- completion of bus route 10. Stadium 11. Fencing of cemetery |
| <u>WARD 24</u> | <ol style="list-style-type: none"> 1. Provision of Water-reticulation in some sections of the ward 2. RDP houses 3. Electricity-poor supply 4. High mast lights- bus stops 5. Clinic- Bongane 6. Sanitation-VIP toilets 7. Fencing of cemeteries 8. Upgrading of Community hall and stadium 9. Low level bridge-between Nhlaville to Bukhosibetfu ,Bongane and Sifundzekhaya 10. Storm water drainage 11. Clinic 24 hour operation |
| <u>WARD 25</u> | <ol style="list-style-type: none"> 1. Water provision-reticulation-Middelplaas, Bongane, Schulzental 2. Water for Agricultural use 3. Electricity 4. RDP houses 5. Graveling of streets 6. Fencing of cemeteries 7. Tarred road-Schulzental 8. Community hall-Schulzental and Bongane 9. Clinic-Schulzental, Bongane 10. Sanitation-VIP toilets 11. Sports centres 12. Cultural Complex 13. Fruit processor 14. Access control to Matsamo Lake 15. Chalets 16. Ring road –Zuma to Clinic |

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|-----------------------|--|
| <u>WARD 26</u> | <ol style="list-style-type: none"> 1. Electricity-new connections-Ebuhleni A and B, Bongokuhle, Mountainview, Shiselweni, Thulani, Tinsololo and Phola Park 2. RDP houses 3. Access bridges-Phola park, Nkanini, Topiya , Buhleni and Skubheni 4. Sports centre 5. Speed humps in bus-route 6. Water reticulation-Shiselweni, Thulani, Bongokuhle, Buhleni A and B, Mountainview and Tinsololo 7. Primary school-Shiselweni 8. Fencing of cemetery 9. Community hall-Buhleni 10. Fencing of pay-point 11. High mast lights 12. Fencing for subsistence farms 13. Sanitation 14. Land for Agricultural development 15. Land for new graveyard 16. Bus-shelters 17. Gravelling of streets |
| <u>WARD 27</u> | <ol style="list-style-type: none"> 1. Provision of Water-reticulation in other parts of the ward-Hospital view, Wayinn extension 2. Bus-route-Wayinn to Matsamo General dealer 3. Electricity-New extensions in the above sections and in Agriwane 4. RDP Houses 5. Sanitation 6. Fish farming project- Matsamo Lake 7. Matsamo Lodge 8. Community Park 9. Access control to the lake 10. Gravelling of streets 11. Low level bridges |
| <u>WARD 28</u> | <ol style="list-style-type: none"> 1. Provision of water-reticulation-Way inn extension 2. Bus route 3. Electricity-ZCC church area 4. RDP houses 5. Sanitation 6. Boating 7. Golf course 8. Establishment of a residential Estate 9. Cultural complex |
| <u>WARD 29</u> | <ol style="list-style-type: none"> 1. Water provision-part of the ward especially elevated areas-reticulation 2. RDP houses 3. Electricity-supply and house connections in new extensions 4. Community hall 5. Sanitation |
| <u>WARD 30</u> | <ol style="list-style-type: none"> 1. Water provision-Bulk supply 2. RDP houses-Shortages 3. Recreational facilities-Multipurpose sports facility 4. Electricity-new extensions in Babrook, Shiyalongubo, Mining timber 5. Sanitation 6. Roads and streets-Tarred road from Louieville to Babrook and gravelling of streets 7. Skills Development Centre- Louieville 8. Grave site-Fencing, water and toilets 9. Pensioners Pay Point-Louieville 10. Clinic – 24 hour operation |

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5 MUNICIPAL CONTEXT PRIORITY ISSUES

5.1 SERVICE DELIVERY PRIORITY ISSUES

5.1.1 Basic Services and Infrastructure

5.1.1.1 Water

Due to the predominantly rural character of the area coupled with an ever increase population and settlement growth; the supply of water in the municipality area has been a major challenge. Since 2001 the supply of piped water to all households has been a top priority and since then the Municipality has been engaged in various projects to meet this demand. As outlined in the table below, in 2001 5.8% of the households had water in the dwelling and by 2007 this has improved to 14.9%. In 2001 31.3% of the households had water inside the yard and by 2007 this situation improved to 44.4%. In 2001 49.2% of the households accessed water from access point outside the yard and by 2007 this has been reduced to 31.4%. (Source: Statistic SA Community Survey 2007).

| Table 8: Percentage distribution of households by type of water source from 2001 to 2007 | | |
|---|--------------------|------------------------------|
| Water Source | Census 2001 | Community Survey 2007 |
| Pipe Water (inside the dwelling) | 5.8 | 14.9 |
| Pipe Water (inside the yard) | 31.3 | 44.4 |
| Pipe Water from access point outside the yard | 49.2 | 31.4 |
| Borehole | 0.7 | 1.8 |
| Spring | 0.8 | - |
| Rainwater Tank | 0.5 | 1.2 |
| Dam/Pool/Stagnant | 0.8 | 0.2 |
| River/Stream | 3.5 | 4.2 |
| Water Vendor | 0.4 | 0.7 |
| Other | 7.0 | 1.2 |
| Total | 100 | 100 |

Source: Statistics Community Survey 2007

5.1.1.2 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 system in the form of VIP toilets mostly in the rural villages where the need is the highest. As outlined in the Table 9 and Figure 6 below, in 2001 7.5% of the households had access to flush toilets connected to a sewer system. In 2001 28.0% households had access to pit latrines with ventilation pipes (VIP) and by 2007 the situation improved to 35.8%. In 2001 30.1% had Pit latrines without ventilation and in 2007 the situation improved to 0.1%. In 2001 29.1% of the households in Nkomazi had no access to basic sanitation system and by 2007 the situation dropped to 17.3%.

| Table 9: Percentage Distribution of households by type of toilet facilities from 2001 to 2007 | | |
|--|--------------------|------------------------------|
| Sanitation System | Census 2001 | Community Survey 2007 |
| Flush toilet (connected to sewer system) | 7.5 | 5.6 |
| Flush toilet with septic tank | 1.4 | 1.9 |
| Dry toilet facility | - | 1.7 |
| Chemical toilet | 3.3 | 37.4 |
| Pit latrine w/vent (VIP) | 28.0 | 35.8 |
| Pit latrine wo/vent | 30.1 | 0.1 |
| None | 29.1 | 17.3 |
| Total | 100 | 100 |

Source: Statistics SA Community Survey 2007

Figure 6: Sanitation 2001 (Source Stats SA 2001 Census)

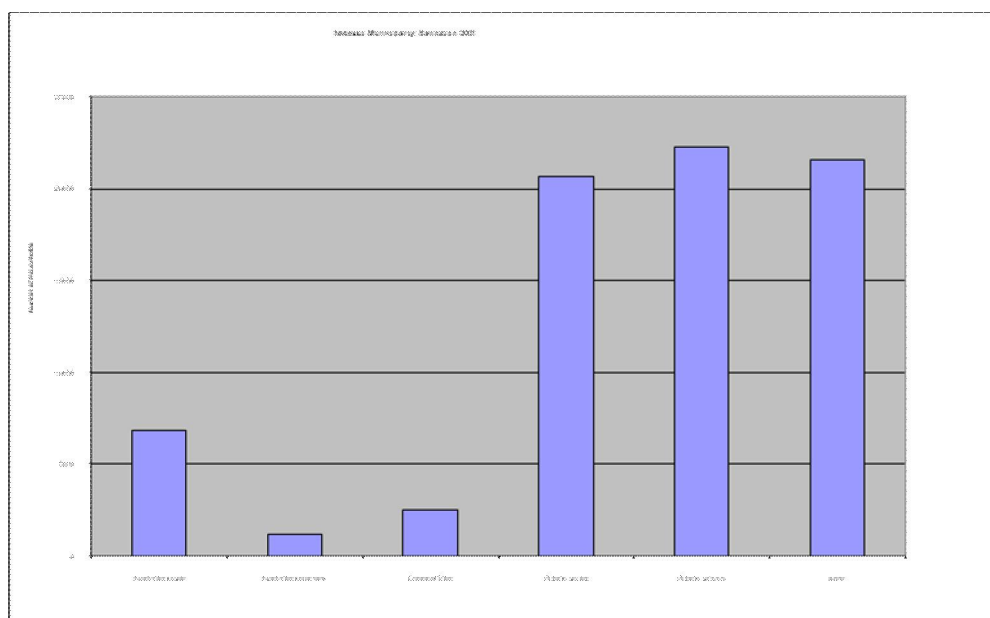


Figure 6: Sanitation 2001 (Source Stats SA 2001 Census)

5.1.1.3 Electrification of Households

As stated in Section 3.4 above, the backlog in the provision of electricity to households (household connections) is still huge and increasing at an alarming rate due to the uncontrolled expansion of the rural villages. Since 2001 the Municipality through the Department of Minerals and Energy and Eskom has been engaged in various projects to provide electricity to all households in all the settlements. Electricity is mainly need for cooking and lighting. As shown in Table 10 and Figure 7 below, in 2001 26.2% of the households used electricity for cooking and by 2007 the situation improved to 44.1%. In 2001 54.6% and 13.6% used wood and paraffin respectively. In 2007 the use of wood and paraffin dropped to 41.2% and 6.1% respectively. Based on the electrification programme of the Municipality together with DME the electricity backlog in terms of household connections stands at **36 247** households of which **35 811** will be addressed by 2012.

| Table 10 : Percentage Distribution of households by type of Energy Source for Cooking | | |
|--|--------------------|------------------------------|
| Energy Type | Census 2001 | Community Survey 2007 |
| Electricity | 26.2 | 44.1 |
| Gas | 2.5 | 2.0 |
| Paraffin | 13.6 | 6.1 |
| Wood | 54.6 | 41.2 |
| Coal | 2.2 | 6.4 |
| Animal Dung | 0.3 | - |
| Solar | 0.3 | 0.1 |
| Other | 0.4 | 0.2 |
| Total | 100 | 100 |

Source: Statistic SA Community survey 2007

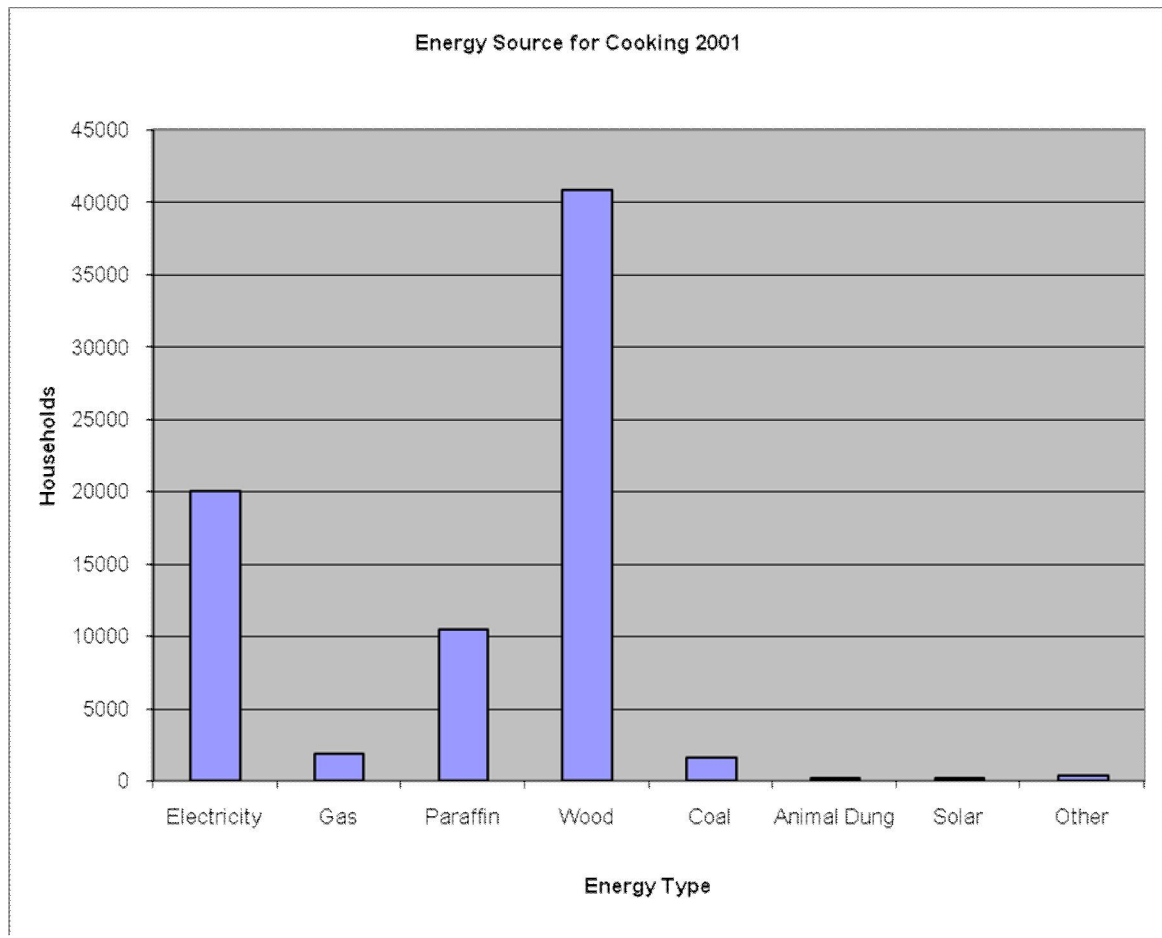


Figure 7: Source of energy for cooking 2001 (Source Stats SA 2001)

5.1.1.4 Roads and Storm Water

As shown in Table 11 and Table 12 below, most of the roads in the municipal area are gravel roads and those tarred are damaged and need upgrading. Certain rural villages are without access bridges and there is in general a lack of road maintenance in most of the rural and urban areas. There is lack of storm water system installation during construction of the routes.

| 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 | | 2 267 | 100 |

Source: Local Municipalities Ehlanzeni District

| Table 12: Length and status of Provincial and National roads within Nkomazi municipal area | | | |
|---|-------------------------|-------------------------------|-----------------------|
| 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

5.1.1.5 Waste Management

Due to the rural character of the biggest part of the municipality no organised waste management and disposal exists outside the existing urban areas. As shown in Table 13 and Figure 8 below, in 2001 only about 10.7% of the households in this Municipality had a formal refuse removal system by 2007 the situation had improved to 31.5%. In 2001 almost 75% had the own refuse dump in the yard while 13.6% had no refuse removal at all, and by 2007 the situation had improved to 64.1 and 3.2% respectively. (Source: Statistics SA 2001 Census).

| Table 13: Percentage of Households by type of Refuse Disposal from 2001 to 2007 | | |
|--|--------------------|------------------------------|
| Refuse Removal System | Census 2001 | Community Survey 2007 |
| Removed by local municipality once a week | 9.5 | 28.2 |
| Removed less often | 1.2 | 3.3 |
| Communal Dump | 1.3 | 1.2 |
| Own Refuse Dump | 74.4 | 64.1 |
| No Disposal | 13.6 | 3.2 |
| Total | 100 | 100 |

Source: Stats SA 2001 Census

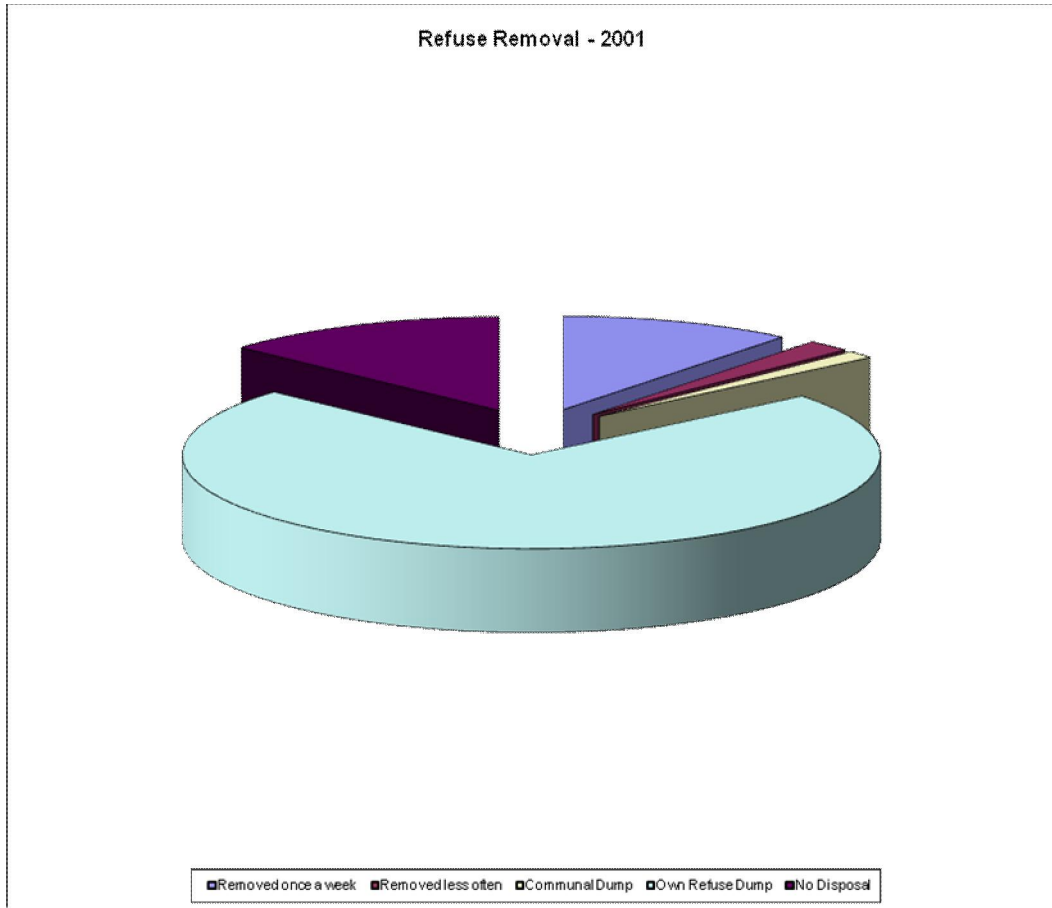


Figure 8: Refuse Disposal System 2001 (Source: Stats SA 2001 Census)

5.1.1.6 Housing

The demand for housing in rural villages of the Municipality is increasing. The Department of Local Government and Housing is implementing or has embarked on implementing housing projects in the municipal area. In terms of the provincial survey conducted in January to July 2006 there is a backlog of 113000 houses provincially and the current backlog at district level stands at 95 000 and after 2006/2007 allocation the backlog stands at 85903 (refer to the Mpumalanga Spatial Development Perspective) Majority of people in the rural areas is living in a traditional form or informal type of houses. The mushrooming of informal settlement also contributes to the rise of housing shortage. Table 14 below portrays the housing backlog in the Ehlanzeni District and as of the 2001 Census the Nkomazi Municipality has emerged as the second municipality with the highest backlog for housing. Since 2002 the Provincial Department of Local Government and Housing has been engaged in various RDP housing projects that seek to reduce this backlog in housing.

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

Source: Department of Local Government and Housing

5.1.1.7 Cemeteries

There are no official and formal cemeteries in the rural part of the Municipality. Due the generally high mortality rate in the region, the provision of adequate, formal and environmentally friendly cemeteries in the rural villages has become one of the critical challenges the Municipality has to address. Depending on the availability of funds the Municipality intends to establish regional cemeteries in the Nkomazi East and Nkomazi West areas.

5.1.1.8 Land Ownership and Land Use Management

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.

5.1.2 Economic Development

The Nkomazi Local Municipality is characterised by farms, Manufacturing and Tourism, as the main source of employment and economic activity. In terms of the Development Bank of Southern Africa (DBSA, 2000) the GDP of Ehlanzeni District Municipality (which includes Nkomazi) is valued at R11.2 billion comprising about 18 percent of Mpumalanga Province GDP (DBSA, 2000). The Manufacturing

sector contributes about 27%, trade 17% and agriculture 14% to the economic activity. A major challenge to growing the economy is lack of skills within the district. The following areas have been identified to become the regional drivers for economic growth and job creation: agriculture, mining, retailing, tourism, manufacturing and business opportunities that might exist due to the development of the N4 Maputo Corridor which is also the Mpumalanga provincial Flagship Project.

The main challenge facing the district and its communities is the marginalization of the previously disadvantaged communities to enter into the main flow of the economy and to diversify the economy among the residence of the district. The other challenges facing the district is the merging of the two economies being the first and second economy. The Nkomazi Municipality is currently compiling its own municipal wide Local Economic Development Strategy and Tourism Development plans that will ensure that its community benefits from the economic opportunities prevailing within its area.

5.1.3 Social Development

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

5.1.3.1 Health and Social Welfare Service

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. Although most of the wards have been adequately provided with health facilities, the provision of clinics still remains a priority in seven wards.

5.1.3.2 Education

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

5.1.3.3 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 Nkomazi municipal area is so vast but it has only three permanent police stations and two satellite 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.

5.1.3.4 Culture, Sports, Arts and Recreation

The Municipality, being mostly rural in nature, is facing a major challenge on sports facilities, as nearly all the facilities in the rural villages are inadequate or not available. Facilities that are available in the urban areas also need refurbishment to meet the required standard. Since 2000 the Municipality has been engaged in providing and upgrading community facilities such as community halls and stadiums. The number of Libraries currently available is not enough to cater for the need of the community. There is a need to develop and construct libraries especially in the rural villages.

The Municipality, being predominantly rural in nature is rich in indigenous culture that needs to be revived, promoted and preserved. There are also a number of prestigious heritage sites that should be preserved and promoted locally, nationally and internationally. There is a need to engage the traditional leaders and other role players in developing an arts and culture development strategies for the Municipality.

5.1.3.5 Emergency Services and Disaster Management

The Nkomazi municipal area is vast and the existing emergency services are not adequate to service the whole area. The municipal area lacks efficient fire fighting and ambulance services. The Disaster Management Plan has been developed and the municipal requires support in the development of its Emergency Management Strategy and operational plan.

5.1.3.6 Environment Management

The Municipality has some portions of the land that needs to be conserved. The undisturbed indigenous areas are a home to a variety of species and should be protected for their optimal functioning and tourism attraction. To ensure that the municipality protects and conserves its environment in a sustainable manner, it requires an environmental assessment study from which appropriate strategies and programmes will be developed. The municipality is developing an integrated environment management plan.

Table 15 below illustrates the community and stakeholders' priority issues as aligned in terms of these Key Performance Areas.

| Table 15: Community and Stakeholder Priority Issues as aligned in terms of KPA's | | |
|---|---|---|
| No | Community and Stakeholders Priority Issues | Wards that Identified Issue |
| 1 | Water Infrastructure | 1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12; 13; 14; 15; 16; 17; 19; 20; 21; 22; 23; 24; 25; 26; 27; 28; 29; 30 |
| 2 | Sanitation | 3; 5; 6; 7; 8; 9; 10; 12; 13; 14; 15; 16; 17; 19; 20; 21; 23; 27; 28; 29 |
| 3 | Electrification of Households and streets | 1; 2; 3; 4; 5; 6; 7; 8; 9; 11; 12; 13; 14; 15; 16; 17; 19; 20; 21; 22; 23; 24; 25; 26; 27; 28; 29; 30 |
| 4 | Roads and Storm water | 01, 02, 03, 04, 05, 06, 07, 08, 09, 11, 12,13, 15, 16, 17, 19, 20, 21, 22, 23, 24, 25, 26, 28, 29, 30 |
| 5 | Waste Management | 10, 16,18, 19 |
| 6 | Transportation | 07 |
| 7 | Education | 05, 07, 12, 11, 13,15, 16, 17, 18, 20, 26, 28 |
| 8 | Land &Housing | 02, 03, 05, 06, 07, 10, 11, 12,13, 15, 16, 17, 19, 20, 21, 23, 24, 28,30 |
| 9 | Local Economic Development | 07, 12,13, 15, 16, 17, 18, 19, 20, 25, 28 |
| 10 | Social Security | 12 |
| 11 | Health | 2; 7; 10; 11; 12;13, 16; 17; 19; 22, 25, 27, 28 |
| 12 | Sports, Arts and Recreation | 01, 02, 07, 10, 11,12,13, 15, 16, 17, 18, 20, 21, 25, 26, 28, |
| 13 | Cemeteries | 07,13, 16, 17, 18, 19, 20, 22, 24 |
| 14 | Post and Telecommunication | 12 |
| 15 | Safety and security | 05, 07, 10, 11, 12, 15, 16, 17, 18, 20, 21, 25, 28 |

5.2 INSTITUTIONAL PRIORITY ISSUES

5.2.1 Powers and Functions

In terms of Chapter 7 Section 155 of the Constitution of the Republic of South Africa, Act 108 of 1996, the Nkomazi Local Municipality falls within the Category B municipalities. The Municipality subscribes to the powers and functions of municipalities as outlined in Chapter 7 Section 156 of the Constitution, which *inter alia*, gives this Municipality an executive authority in respect of, and has the right to administer:

- a) The local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
- b) Any other matter assigned to it by national or provincial legislation.

The Municipality is able to execute all the powers and functions as outlined in the schedules except electricity supply, which it has engaged Eskom to provide it to the communities on its behalf.

In addition, the mandate of the Municipality is as outlined in Chapter 7 Sections 152 and 153 of the Constitution of the Republic of South Africa.

5.2.2 Institutional Development and Transformation

5.2.2.1 Training and Skills Development

The Municipality has appointed its Municipal Manager around October 2006 and the managers for the departments in February 2007. The municipality requires capacitating its employees in the senior and junior positions with appropriate skills and knowledge by means of relevant training and skills development programmes to be able to deliver on its developmental mandate. Management development programmes for managers will equally be encouraged so that the municipality continuously render professional services.

5.2.2.2 Staff Component and Appointments

The municipality has an organisational structure (organogram) in place, which took effect from 01 July 2007. Figure 9 below outlines the summary of the organisational structure of the Municipality. All the Section 57 employees (managers) have been appointed.

Table 16 below illustrates the staff component and vacancy rate per department. The total number of posts in the Municipality amount to 793 of which 651 (82%) are filled. There are 142 vacant posts at both top and middle management level. These vacant posts have been budgeted for in the 2008/2009 financial year and these will be filled during the course of the financial year.

| Department | Total Post Per Department | Number of Filled Posts | Number of Vacant and Budgeted Posts |
|-------------------------------|---------------------------|------------------------|-------------------------------------|
| Municipal Manager | 10 | 3 | 7 |
| Finance | 41 | 28 | 13 |
| Corporate Services | 38 | 34 | 4 |
| Public Safety | 63 | 45 | 18 |
| Community Services | 218 | 171 | 47 |
| Municipal Works | 412 | 365 | 47 |
| Office of the Executive Mayor | 5 | 4 | 3 |
| Office of the Speaker | 4 | 1 | 3 |
| Office of the Chief Whip | 1 | - | - |
| TOTAL | 800 | 651 | 142 |

Nkomazi Local Municipality Organogram

2008/2009

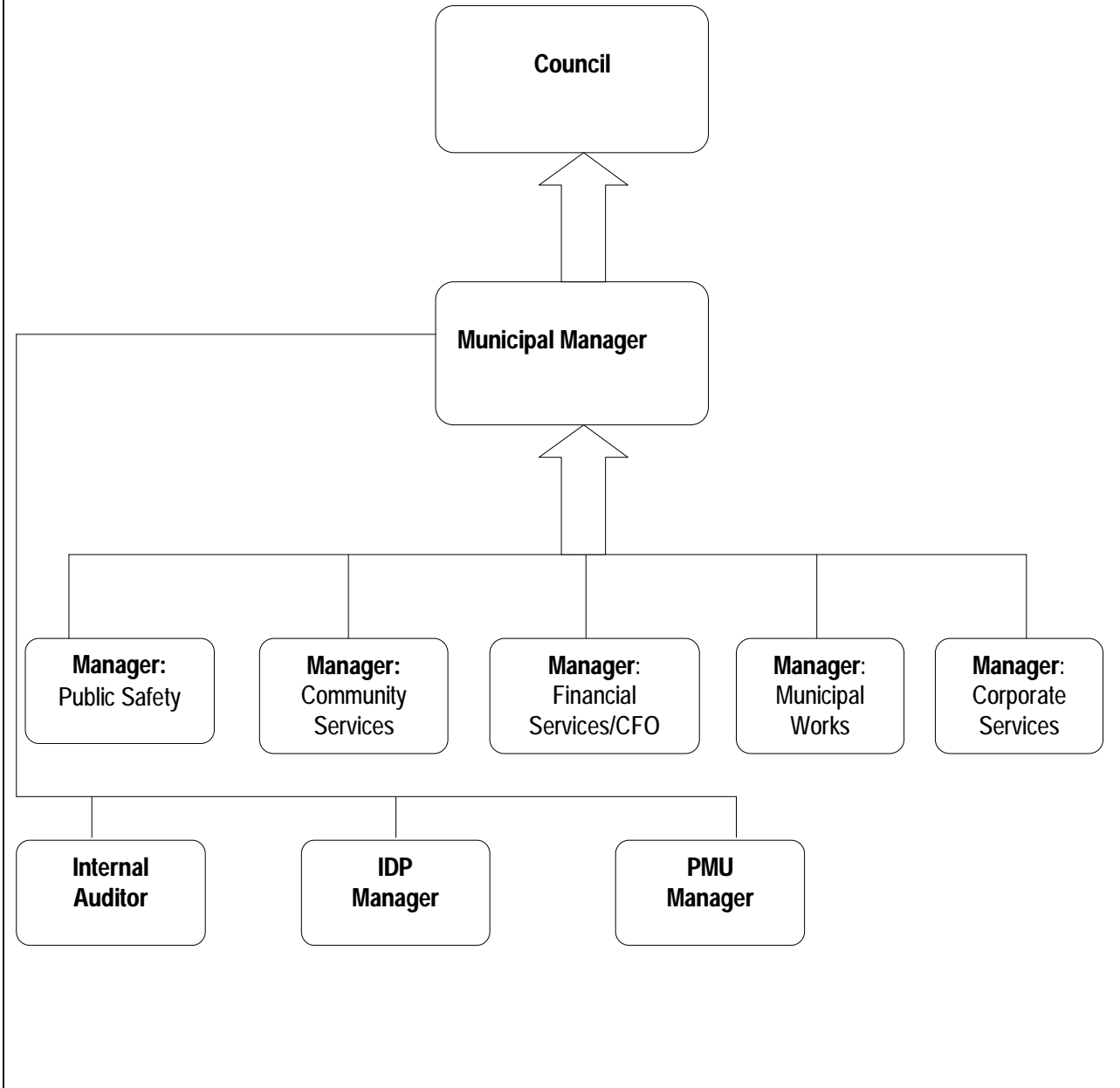


Figure 9: Nkomazi Local Municipality's Organisational Structure (Organogram) 2008/2009

5.2.2.3 Organisational Infrastructure/Assets

The municipality needs to upgrade its existing assets and premises as this will soon impact negatively on service delivery. The Municipality has not yet developed its Asset Management Policy.

5.2.3 Democracy and Governance

5.2.3.1 Service Delivery Standards (Batho Pele Principles)

The municipality is currently under a relatively new management and is in a process of translating the Batho Pele principles into actionable programmes. The municipality has still to develop a Service Charter and Service Delivery Improvement Plan.

5.2.3.2 Performance Management

In the quest of improving organisational administration effectiveness, efficiency and organisational performance, the Municipal Manager and all the Managers reporting directly to him have entered into performance agreements as prescribed by Section 57 of the Municipal Systems Act, Act 32 of 2000. The performance agreements entered into are based on the Municipal Performance Regulations for Section 57 Employees of the Ministry for Provincial and Local Government (Notice 715 of 2006). The Municipality has developed its Performance Framework Plan and has not yet developed its Performance Management System. The Municipality needs support in the development of a Performance Management System that will ensure that the performance contracts of the Section 57 employees are aligned to the Municipal Integrated Development Plan.

5.2.4 Financial Management

The Municipal area is so vast but the current revenue base is so small and limited to the few and small urban areas. For the Municipality to be financially independent there is a need to develop effective income generating strategies and debt collection mechanism.

To be effect in its financial management, the Municipality has developed the following policies:

- Supply Chain Management Policy, which was approved on 7th December 2006, Council Resolution NKMGCMA066/2006;
- Asset Management Policy, which was approved on 7th December 2006, Council Resolution NKMGCMA069/2006.

The Municipality has not yet developed the following policies:

- Debt Recovery Strategy
- Revenue Raising Strategy

6 MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES

6.1 INFRASTRUCTURE AND BASIC SERVICES

| KPA 1: Infrastructure and Services | | | | | | |
|--|---|---|---|--|--------------|----------------------|
| Goal: To improve the access to basic services and infrastructure of all the households in the Nkomazi Municipality area | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| Water Infrastructure | Provide all customers with adequate, quality and affordable water in a cost-effective manner | Number of consumers provided with quality and affordable water | Number of consumers having access to quality water | 80% of the total households in the municipal area | 30 June 2012 | R 203,594,000 |
| | | Number of consumers paying for water (including the indigents) | Revenue collected from consumers | 100% of the total households in the municipal area | 30 June 2012 | |
| Sanitation | Provide sufficient and water-borne sewer systems for the urban areas and appropriate VIP toilets for the rural villages | Number of households in the urban areas connected to water-borne sewer systems. | Number of households having access to water-borne sewer systems | 100% of all the households in the urban areas | 30 June 2012 | |
| | | Number of households in the rural villages provided with VIP toilets | Number of households having access to basic sanitation. | 80% of all the households in the rural villages | 30 June 2012 | |
| Electrification of Households | Provide affordable and reliable electricity to all households within the municipal area | Number of households provided with basic electricity | Number of households having access to affordable and reliable electricity | 80% of the total households with electricity in the municipal area | 30 June 2012 | R 18,540,000 |
| Roads and Storm Water | Provide safe and quality roads and storm water network. | Number of kilometres of bus and taxi roads tarred and/or upgraded and provided with appropriate storm water drainage system | Improved mobility and accessibility as well as safe roads between areas | 80% of all the main bus/taxi routes within the municipal area | 30 June 2012 | R 73,500,000 |
| | | Number kilometre of internal | Improved mobility and | 90% of all the | 30 June 2012 | |

| KPA 1: Infrastructure and Services | | | | | | |
|--|---|--|--|---|--------------|---------------------|
| Goal: To improve the access to basic services and infrastructure of all the households in the Nkomazi Municipality area | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| | | access streets upgraded and provided with storm water drainage system | accessibility as well as safe roads within settlements | internal access routes in all the settlements | | |
| Waste Management and Refuse Removal | Provide a safe, environment-friendly and cost effective waste management and refuse disposal system to all households within the municipal area | Number of households in the urban areas with access to waste management and refuse disposal system | Number of household having access to waste management and refuse disposal system | 100% of all the households in urban areas | 30 June 2012 | R 9,505,000 |
| | | Number of households in the rural villages with access to waste management and refuse disposal system | Number of household having access to waste management and refuse disposal system | 70% of all the households in the rural villages | 30 June 2012 | |
| Public Transport | To facilitate the provision of infrastructure for public transport system | Number of bus shelters and taxi ranks for public transport | Number of bus shelters and taxi ranks built | 50% of the total public transport infrastructure | 30 June 2012 | R 11,137,000 |
| Housing | Facilitate the provision of RDP houses to the needy and qualifying households | Number of RDP houses constructed | Number of needy and qualifying households having access to basic housing | 90% of all the needy and qualifying households | 30 June 2012 | R 21,240,348 |
| Cemeteries & Parks | Provide and facilitate the establishment of safe appropriate and environmental-friendly burial space within the municipal area | Number of hectares of land acquires for cemeteries purposes | Number of settlements with formal cemeteries | 100% of all the settlements within the municipal area | 30 June 2012 | R 1,000,000 |
| Land Ownership and Land Use Management | Ensure that all households have appropriate and lawful security of tenure | Number of households whose security of tenure status of their properties have been upgraded in terms of the land tenure legislation. | Number of households with appropriate security of tenure on their properties | 70% of all the properties in the rural villages | 30 June 2012 | R 21,240,348 |

| KPA 1: Infrastructure and Services | | | | | | |
|--|--|--|--|-----------------------|--------------|------------------|
| Goal: To improve the access to basic services and infrastructure of all the households in the Nkomazi Municipality area | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| | Ensure that each land parcel within the municipal area is used appropriately and in a sustainable manner | Number of land parcels in each settlements subjected to an approved Land Use Management System of the Municipality | Land Use Management System of the municipality | Entire municipal area | 30 June 2012 | |

6.2 LOCAL ECONOMIC DEVELOPMENT

| KPA 2: Local Economic Development | | | | | | |
|---|--|--|--|--|--------------|-----------------------|
| Goal: To ensure a viable and sustainable economic growth within the municipal area | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| Local Economic Development | Ensure the sustainable economic development and growth in all the areas within the municipality | Number of local economic development initiatives started within the Municipality | Number of local economic development initiatives approved and funded by the Municipality | 60% of the local economic development projects initiated and implemented | 30 June 2012 | R 4,22,773,595 |
| Tourism Development | Ensure the sustainable development and growth of the tourism industry in all the areas within the municipality | Number of tourism initiatives started within the Municipality | Number of tourism initiatives approved and funded by the Municipality | 60% of the tourism development projects initiated and implemented | 30 June 2012 | R 15,530,000 |

6.3 SOCIAL DEVELOPMENT

| KPA 3: Social Development | | | | | | |
|--|---|---|---|---|--------------|-------------------------|
| Goal: To improve the quality of life of all the residents within the municipal area | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| Health and Social Welfare | Ensure that all citizens within the municipal area have access to basic health care facilities and services | % of the population with access to municipal basic health care facilities and services | % decreased in communicable disease death rate in all areas within the municipality | 70 % reduction in communicable disease related deaths | 30 June 2012 | 0 |
| | Facilitate and ensure that all citizens within the municipal area have access to social welfare services | % of the population with access to social welfare services | % of population satisfied with access to social welfare services | 50% increase in the number of citizens satisfied with access to social welfare services | 30 June 2012 | |
| | Ensure that the number of people getting infected with HIV/AIDS is reduced | % of people with knowledge and understanding of HIV/AIDS | Decreased number of new infections | 50 % reduction of new infections | 2011 | |
| Education | Facilitate the provision of effective education facilities to all settlements within the municipal areas | Number of schools and additional classrooms built | Number of settlements having access to provided with appropriate educational facilities | All settlements | 30 June 2012 | R 42,246,000 |
| Safety and Security | Ensure a safe and secure environment for all the residents in the municipal area | % reduction in crime and related incidents | % reduction in crime statistics of the municipal area | 90% reduction | 30 June 2012 | |
| Culture, Sports, Arts and Recreation | Ensure accessibility to basic sport and recreational facilities for all residents of the municipal area | Number of sports and recreational facilities developed | Number of settlements having access to basic sports and recreational facilities | All settlements | 30 June 2012 | R 280,000 |
| | Facilitate the promotion of arts and cultural revitalisation and integration and the preservation and conservation of important | Revitalisation, preservation and maintenance of identified arts and cultural activities | Number of arts and cultural activities identified and supported | 50% of all arts and cultural activities identified | 30 June 2012 | |

| KPA 3: Social Development | | | | | | |
|--|---|--|---|--|--------------|------------------|
| Goal: To improve the quality of life of all the residents within the municipal area | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| | cultural and historical sites | Preservation, conservation and maintenance of all identified cultural and historical sites | Number of cultural and historic sites preserved and maintained | 100% of all identified important cultural and historical sites | 30 June 2012 | |
| Emergency Services | Provide safe, reliable, prompt and effective emergency services within the municipal area | Number of emergency service centres upgraded and or established | Improved response time to emergencies | At least 10 – 20 minutes for each category of emergency | 30 June 2012 | |
| Environmental Management | Ensure that the physical and cultural environment is protected conserved and used in a sustainable manner | Environmental Management Plan and compliance to environment legislation | % achievement of environmental targets in the Environment Management Plan | 80% target achievement | 30 June 2012 | |

6.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| KPA 4: Institutional Transformation | | | | | | |
|--|--|--|--|----------------------------|--------------|------------------|
| Goal: To improve the productivity of all personnel in rendering services to the customers | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| Training and Skills Development | To improve personnel skills and competencies | % of personnel achieving Personal Development Plan targets | % of performing personnel contributing to productivity | 90% of all personnel | 30 June 2012 | |
| Staff Component and Appointment | To appoint qualified and competent personnel to all vacant posts | Number of appointments to vacant posts | Reduced posts vacancy rate | All vacant post filled | 30 June 2012 | |
| Organisational Infrastructure & | To ensure that all personnel is provided | % of tools and equipments purchased | Improved personnel productivity and | 100% running of all system | 30 June 2012 | R 36,999,200 |

| KPA 4: Institutional Transformation | | | | | | |
|--|---|---------|-----------------------|--------|------|------------------|
| Goal: To improve the productivity of all personnel in rendering services to the customers | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| Assets | with up-to-date working tools and instruments | | customer satisfaction | | | |

6.5 FINANCIAL MANAGEMENT

| KPA 5: Financial Management | | | | | | |
|---|--|-------------------------|---|--------|--------------|------------------|
| Goal: To improve the management of the financial resources of the municipality | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| Financial Management | To improve debt recovery strategy | Decreased debtor's list | Increased revenue | 50% | 30 June 2012 | R 2,000,000 |
| | To improve the revenue collection strategies | Debtor to revenue ratio | Improved financial rating of the municipality | 10% | 30 June 2012 | |

6.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| KPA 6: Democracy and Governance | | | | | | |
|--|---|--|--|---|--------------|-------------------------|
| Goal: | | | | | | |
| Priority Issue | Objective | Measure | | Target | Date | Programme Budget |
| | | Output | Outcome | | | |
| Service Delivery Standards (Batho Pele) | To ensure that the Municipality is sensitive to the needs of the customers | Compliance to the Batho Pele principles | Compliance with customer service standards | 100% compliance and customer satisfaction | 30 June 2012 | |
| Performance Management Systems | To develop a Performance Management System for the monitoring and evaluating of service delivery to all customers in the municipal area | Development of a functional Performance Management System | Operation of the Municipality in terms of the approved Performance Management System | 100% compliance | 30 June 2012 | |
| Public Participation | To develop a public communication and participation strategy in the affairs of the municipality | Development of the Public Participation and Communication Plan | Compliance to the Public Participation and Communication Plan | 100% compliance | 30 June 2012 | |

7. PRIORITY ISSUES AND PROJECTS

7.1 PROJECTS FOR FINANCIAL YEAR 2008/09 – 2010/11

| <i>Priority Issue/Programme 1: Water Infrastructure (Bulk Water Supply Projects)</i> | | | | | | | | | | |
|--|--|-------------------------|------------------------------|--|---|------------------------------|------------------|------------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | <i>2008/2009</i> | <i>2009/2010</i> | <i>2010/2011</i> | | |
| NK001 | Masibekela WTW | Masibekela | Masibekela Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 9,000,000 | 23,000,000 | | MIG | NKLM |
| NK002 | Masibekela Link Pipeline to WTW | Masibekela | Masibekela Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | 7,500,000 | | MIG | NKLM |
| NK003 | Tonga East T/Works NAAS | Tonga East | Tonga East Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 17,000,000 | | | MIG | NKLM |
| NK004 | Upgrade Raw Water Supply to Tonga WTW – Phase 1A | Tonga | Tonga Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 5,334,000 | | | MIG | NKLM |
| NK005 | Tonga WTW – Phase 1B | Tonga | Tonga Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 5,000,000 | 15,000,000 | 31,000,000 | MIG | NKLM |
| NK006 | Tonga B North Reservoir + Bulk | Tonga | Tonga Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 4,000,000 | | | MIG | NKLM |
| NK007 | Mangweni Bulk Supply | Mangweni | Mangweni Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 2,100,000 | | | MIG | NKLM |
| NK008 | Jeppes Reef Reservoir (Shongwe) | Jeppes Reef | Jeppes Reef Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 4,500,000 | | | MIG | NKLM |
| NK009 | Nyathi Treatment Works | | | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 5,000,000 | 16,000,000 | 14,350,000 | MIG | NKLM |
| NK010 | Sibange Bulk Supply | Sibange | Sibange | Provide all households with | Improved water | | 3,000,000 | | MIG | NKLM |

| <i>Priority Issue/Programme 1: Water Infrastructure (Bulk Water Supply Projects)</i> | | | | | | | | | | |
|--|--|-------------------------|------------------------------|--|---|------------------------------|-------------------|-------------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | <i>2008/2009</i> | <i>2009/2010</i> | <i>2010/2011</i> | | |
| | | | Community | adequate, quality and affordable water | supply to all households | | | | | |
| NK011 | Hhoyi Reservoir | Hhoyi | Hhoyi Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | | 5,000,000 | MIG | NKLM |
| NK012 | Masibekela: Pipeline to Khombaso Reservoir | Khombaso | Khombaso Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | | 16,900,000 | MIG | NKLM |
| NK013 | Rising main to Jeppes Reef Reservoir | Jeppes Reef | Jeppes Reef Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | | 4,500,000 | MIG | NKLM |
| | Sub-total | | | | | 51,934,000 | 64,500,000 | 71,750,000 | | |

| <i>Priority Issue/Programme 1: Water Infrastructure (Water Reticulation Projects)</i> | | | | | | | | | | |
|---|--|-------------------------|------------------------------|--|---|------------------------------|------------------|------------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | <i>2008/2009</i> | <i>2009/2010</i> | <i>2010/2011</i> | | |
| NK014 | Tonga C, Mafambisa, KaMaqhekeza Water Reticulation (Mafambisa) | Mafambisa | Mafambisa Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | 7,410,000 | | MIG | NKLM |
| NK015 | Mbuzini Reticulation | Mbuzini | Mbuzini Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 1,500,000 | | | MIG | NKLM |
| NK016 | Mbekisburg Water Reticulation | Mbekisburg | Mbekisburg Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 3,000,000 | | | MIG | NKLM |
| NK017 | Agriwane Water Reticulation | Agriwane | Agriwane Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 2,000,000 | | | MIG | NKLM |
| NK018 | Buffelspruit Water Reticulation | Buffelspruit | Buffelspruit Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | 1,500,000 | | | MIG | NKLM |
| NK019 | Sibange Water Reticulation | Sibange | Sibange Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | 2,000,000 | | MIG | NKLM |
| NK020 | Ntunda Water Reticulation + Bulk | Ntunda | Ntunda Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | 3,000,000 | | MIG | NKLM |

| Priority Issue/Programme 1: Water Infrastructure (Water Reticulation Projects) | | | | | | | | | | |
|---|--------------------------------|-------------------------|------------------------------|--|---|------------------------------|-------------------|------------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | <i>2008/2009</i> | <i>2009/2010</i> | <i>2010/2011</i> | | |
| NK021 | Magogeni Water Reticulation | Magogeni | Magogeni Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | 2,000,000 | | MIG | NKLM |
| NK022 | Middelplaas Water Reticulation | Middelplaas | Middelplaas Community | Provide all households with adequate, quality and affordable water | Improved water supply to all households | | 2,000,000 | | MIG | NKLM |
| | Subtotal | | | | | 8,000,000 | 16,410,000 | | | |

| Priority Issue/Programme 2: Electrification of Households | | | | | | | | | | |
|--|--|-------------------------|------------------------------|--|--|------------------------------|------------------|------------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | <i>2008/2009</i> | <i>2009/2010</i> | <i>2010/2011</i> | | |
| NK023 | Compilation of the Nkomazi Electricity Master Plan | Nkomazi | Nkomazi community | Ensure adequate electricity supply throughout municipal area | Electricity Master Plan for Nkomazi Municipality | 150,000 | | | NKLM | NKLM |
| NK024 | Lights – Driekoppies Stadium | Driekoppies | Driekoppies Community | Provide lights to the stadium | Improved usage of the stadium | 300,000 | | | NKLM | NKLM |
| NK025 | Nkomazi Street and Mast Light | Nkomazi | Nkomazi Community | Provide adequate and reliable lighting to all households | Improved safety and security | 300,000 | 100,000 | 100,000 | NKLM | NKLM |
| NK026 | Upgrading of Main Substation | Malelane | Malelane Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 300,000 | | | NKLM | NKLM |
| NK027 | Upgrading of Main Substation | Komatipoort | Komatipoort Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 500,000 | | | NKLM | NKLM |
| NK028 | Upgrading of Main Substation | Hectorspruit | Hectorspruit Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 200,000 | | | NKLM | NKLM |
| NK029 | Install HT-Ring Supplies | Malelane | Malelane Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 500,000 | | | NKLM | NKLM |
| NK030 | Install HT-Ring Supplies | Komatipoort | Komatipoort Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 800,000 | | | NKLM | NKLM |
| NK031 | Install HT-Ring Supplies | Hectorspruit | Hectorspruit Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 800,000 | | | NKLM | NKLM |
| NK032 | Upgrade/Refurbish mini-substations & transformers -Nkomazi | Nkomazi | Nkomazi Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 150,000 | 150,000 | 150,000 | NKLM | NKLM |
| NK033 | Marloth Park Bulk Point | Marloth Park | Marloth Park Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 3,000,000 | | | NKLM | NKLM |
| NK034 | Electrification of Marloth Park (reticulation) | Marloth Park | Marloth Park | Provide adequate and reliable | Improved electricity | 2,000,000 | | | NKLM | NKLM |

| Priority Issue/Programme 2. Electrification of Households | | | | | | | | | | |
|--|---|-------------------------|------------------------------|---|----------------------------------|------------------------------|------------------|------------------|--------------------------|----------------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | & house connection) | | Community | electricity to all households | supply | | | | | |
| NK035 | Upgrading Komatipoort Reticulation | Komatipoort | Komatipoort Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 1,500,000 | | | NKLM | NKLM |
| NK036 | Upgrade/Refurbish overhead lines in Nkomazi | Nkomazi | Nkomazi Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 400,000 | 400,000 | 400,000 | NKLM | NKLM |
| NK037 | Electrification of Stentor Estates | Stentor Estates | Stentor Estates Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 300,000 | | | NKLM | NKLM |
| NK038 | Electrification of Mkwarkwaru | Mkwarkwaru | Mkwarkwaru Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 200,000 | | | NKLM | NKLM |
| EDMT 46 | Electrification of 730 Household | Nkomazi | Nkomazi Community | Provide adequate and reliable electricity to all households | Improved electricity supply | 5,840,000 | | | DME | ESKOM |
| | SUBTOTAL | | | | | 17,240,000 | 650,000 | 650,000 | | |

| Priority Issue/Programme 2. Electrification of Households | | | | | | | | | | |
|--|--|-------------------------|------------------------------|---|----------------------------------|------------------------------|------------------|------------------|--------------------------|----------------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Number of Connections | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK039 | Electricity household connections for Sikhwahlane | Sikhwahlane | Sikhwahlane Community | Provide adequate and reliable electricity to all households | Number of connections made | 350 | | | DME | NKLM |
| NK040 | Electricity household connections for Boschfontein | Boschfontein | Boschfontein Community | Provide adequate and reliable electricity to all households | Number of connections made | 960 | | | DME | NKLM |
| NK041 | Electricity household connections for Skoonplaas | Skoonplaas | Skoonplaas Community | Provide adequate and reliable electricity to all households | Number of connections made | 150 | | | DME | NKLM |
| NK042 | Electricity household connections for Bongane | Bongane | Bongane Community | Provide adequate and reliable electricity to all households | Number of connections made | 350 | | | DME | NKLM |
| NK043 | Electricity household connections for Hhoyi | Hhoyi | Hhoyi Community | Provide adequate and reliable electricity to all households | Number of connections made | 350 | | | DME | NKLM |
| NK044 | Electricity household connections for Goba | Goba | Goba Community | Provide adequate and reliable electricity to all households | Number of connections made | 100 | | | DME | NKLM |
| NK045 | Electricity household connections for Vlakbult A | Vlakbult A | Vlakbult Community | Provide adequate and reliable electricity to all households | Number of connections made | 460 | | | DME | NKLM |
| NK046 | Electricity household connections for Vlakbult B | Vlakbult B | Vlakbult | Provide adequate and reliable electricity to all households | Number of connections made | 2 357 | | | DME | NKLM |

| Priority Issue/Programme 2. Electrification of Households | | | | | | | | | | |
|--|--|-------------------------|------------------------------|---|----------------------------------|------------------------------|------------------|------------------|--------------------------|----------------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Number of Connections | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | Community | | | | | | | |
| NK047 | Electricity household connections for Mangweni | Mangweni | Mangweni Community | Provide adequate and reliable electricity to all households | Number of connections made | 1 500 | | | DME | NKLM |
| NK048 | Electricity household connections for Madadeni | Madadeni | Madadeni Communities | Provide adequate and reliable electricity to all households | Number of connections made | 350 | | | DME | NKLM |
| NK049 | Electricity household connections for Naas | Naas | Naas Community | Provide adequate and reliable electricity to all households | Number of connections made | 1,000 | | | DME | NKLM |
| NK050 | Electricity household connections for Middelpaas | Middelpaas | Middelpaas Community | Provide adequate and reliable electricity to all households | Number of connections made | 450 | | | DME | NKLM |
| NK051 | Electricity household connections for Langeloop | Langeloop | Langeloop Community | Provide adequate and reliable electricity to all households | Number of connections made | 450 | | | DME | NKLM |
| NK052 | Electricity household connections for Buffelspruit | Buffelspruit | Buffelspruit Community | Provide adequate and reliable electricity to all households | Number of connections made | 920 | | | DME | NKLM |
| NK053 | Electricity household connections for Mbekisburg | Hectorspruit | Hectorspruit Community | Provide adequate and reliable electricity to all households | Number of connections made | | 350 | | DME | NKLM |
| NK054 | Electricity household connections for - Orlando houses | Komatipoort | Komatipoort Community | Provide adequate and reliable electricity to all households | Number of connections made | | 1,000 | | DME | NKLM |
| NK055 | Electricity household connections for Eric'sville | Hhoyi | Eric'sville Community | Provide adequate and reliable electricity to all households | Number of connections made | | 120 | | DME | NKLM |
| NK056 | Electricity household connections for Aniva | Aniva | Aniva Community | Provide adequate and reliable electricity to all households | Number of connections made | | 850 | | DME | NKLM |
| NK057 | Electricity household connections for Magogeni | Magogeni | Magogeni Community | Provide adequate and reliable electricity to all households | Number of connections made | | 450 | | DME | NKLM |
| NK058 | Electricity household connections for Block "B" | Block "B" | Block "B" Community | Provide adequate and reliable electricity to all households | Number of connections made | | 1,800 | | DME | NKLM |
| NK059 | Electricity household connections for Steenbok | Steenbok | Steenbok Community | Provide adequate and reliable electricity to all households | Number of connections made | | 350 | | DME | NKLM |
| NK060 | Electricity household connections for Vukuzenzele | Vukuzenzele | Vukuzenzele Community | Provide adequate and reliable electricity to all households | Number of connections made | | 500 | | DME | NKLM |
| MK061 | Electricity household connections for Mbangwane | Mbangwane | Mbangwane Community | Provide adequate and reliable electricity to all households | Number of connections made | | 70 | | DME | NKLM |
| NK062 | Electricity household connections for Tsambokhulu | Tsambokhulu | Thambokhulu Community | Provide adequate and reliable electricity to all households | Number of connections made | | 100 | | DME | NKLM |
| NK063 | Electricity household connections for Magudu | Magudu | Magudu Community | Provide adequate and reliable electricity to all households | Number of connections made | | 152 | | DME | NKLM |
| NK064 | Electricity household connections for Sibange | Sibange | Sibange Community | Provide adequate and reliable electricity to all households | Number of connections made | | 110 | | DME | NKLM |
| NK065 | Electricity household connections for Tonga Block A | Tonga Block A | Tonga Block A Community | Provide adequate and reliable electricity to all households | Number of connections made | | 750 | | DME | NKLM |

| Priority Issue/Programme 2. Electrification of Households | | | | | | | | | | |
|--|---|-------------------------|------------------------------|---|----------------------------------|------------------------------|------------------|------------------|--------------------------|----------------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Number of Connections | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK066 | Electricity household connections for Mzinti | Mzinti | Mzinti Community | Provide adequate and reliable electricity to all households | Number of connections made | | 52 | | DME | NKLM |
| NK067 | Electricity household connections for Joe Slovo | Joe Slovo | Joe Slovo Community | Provide adequate and reliable electricity to all households | Number of connections made | | 1,367 | | DME | NKLM |
| NK068 | Electricity household connections for Way Inn, Hospital Police Station Extensions | Schoemansdal | Schoemansdal Community | Provide adequate and reliable electricity to all households | Number of connections made | | 1,660 | | DME | NKLM |
| NK069 | Electricity household connections for KaMhlushwa | KaMhlushwa | KaMhlushwa Community | Provide adequate and reliable electricity to all households | Number of connections made | | 210 | | DME | NKLM |
| NK070 | Electricity household connections for Jeppes Reef | Jeppes Reef | Jeppes Reef Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 350 | DME | NKLM |
| NK071 | Electricity household connections for Phosaville | Phosaville | Phosaville Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 1,820 | DME | NKLM |
| NK072 | Electricity household connections for Ngwenyeni | Ngwenyeni | Ngwenyeni Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 360 | DME | NKLM |
| NK073 | Electricity household connections for Tonga A & View | Tonga A & View | Tonga A Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 1,000 | DME | NKLM |
| NK074 | Electricity household connections for Mgobodzi & Sourinding | Mgobodzi & Surrounding | Mgobodzi Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 600 | DME | NKLM |
| NK075 | Electricity household connections for Ntunda | Ntunda | Ntunda Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 150 | DME | NKLM |
| NK076 | Electricity household connections for | Block "C" | Block "C" Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 1,500 | DME | NKLM |
| NK077 | Electricity household connections for Driekoppies | Driekoppies | Driekoppies Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 350 | DME | NKLM |
| NK078 | Electricity household connections for Schuzendal | Schuzendal | Schuzendal Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 450 | DME | NKLM |
| NK079 | Electricity household connections for Phiva | Phiva | Phiva Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 350 | DME | NKLM |
| NK080 | Electricity household connections for Khombaso | Khombaso | Khombaso Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 35 | DME | NKLM |
| NK081 | Electricity household connections for Mtata | Mtata | Mtata Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 380 | DME | NKLM |
| NK082 | Electricity household connections for Schoemansdal | Schoemansdal | Schoemansdal Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 1,000 | DME | NKLM |
| NK083 | Electricity household connections for Mandulo | Mandulo | Mandulo Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 235 | DME | NKLM |
| NK084 | Electricity household connections for Louieville | Louieville | Louieville Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 500 | DME | NKLM |

| Priority Issue/Programme 2. Electrification of Households | | | | | | | | | | |
|--|--|-------------------------|------------------------------|---|----------------------------------|------------------------------|--------------|---------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Number of Connections</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK085 | Electricity household connections for Masibekela | Masibekela | Masibekela Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 600 | DME | NKLM |
| NK086 | Electricity household connections for | Jeppes Reef | Jeppes Reef Community | Provide adequate and reliable electricity to all households | Number of connections made | | | 350 | DME | NKLM |
| TOTAL | | | | | | 5,890 | 9,891 | 10,030 | | |

| Priority Issue3: Roads and Storm Water | | | | | | | | | | |
|---|---|-------------------------|------------------------------|--|-------------------------------------|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK087 | Upgrading of Air Street and Ext 9 – Malelane | Malelane | Malelane Community | Provide efficient public transport network | Improved and efficient road network | 2,000,000 | | | NKLM | NKLM |
| NK088 | Upgrade Malelane Cemetery Route | Malelane | Malelane Community | Provide efficient public transport network | Improved and efficient road network | | 1,000,000 | | NKLM | NKLM |
| NK089 | Widening of Impala Street | Malelane | Malelane Community | Provide efficient public transport network | Improved and efficient road network | | 100,000 | | NKLM | NKLM |
| NK090 | Opdraend Street (Feasibility Study) | Malelane | Malelane Community | Provide efficient public transport network | Improved and efficient road network | | 100,000 | | NKLM | NKLM |
| NK091 | Upgrading Turning Circle and Bus Stop | Malelane | Malelane Community | Provide efficient public transport network | Improved and efficient road network | | 300,000 | | NKLM | NKLM |
| NK092 | Resealing Streets, Malelane | Malelane | Malelane Community | Provide efficient public transport network | Improved and efficient road network | 2,500,000 | 1,000,000 | 1,000,000 | DBSA | NKLM |
| NK093 | Upgrading & Resealing of Roads | Komatipoort | Komatipoort Community | Provide efficient public transport network | Improved and efficient road network | 1,000,000 | 1,000,000 | | NKLM | NKLM |
| NK094 | Resealing of Marloth Park – 6km (main road - Olifant) | Marloth Park | Marloth Park Community | Provide efficient public transport network | Improved and efficient road network | | 3,000,000 | | NKLM | NKLM |
| NK095 | Upgrading and Resealing of Roads - Hectorspruit | Hectorspruit | Hectorspruit Community | Provide efficient public transport network | Improved and efficient road network | 1,000,000 | | | NKLM | NKLM |

| Priority Issue3: Roads and Storm Water | | | | | | | | | | |
|---|--|-------------------------|--------------------------------|--|-------------------------------------|--------------------------|------------------|------------------|---------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK096 | Upgrading of Mhlatikop Roads | | Mhlati Community | Provide efficient public transport network | Improved and efficient road network | | 500,000 | | NKLM | NKLM |
| NK097 | Steenbok Bus Route (3km) | Steenbok | Steenbok Community | Provide efficient public transport network | Improved and efficient road network | | | 5,100,000 | MIG | NKLM |
| EDMT 48 | Completion of Steenbok Road | Steenbok | Steenbok Community | Provide efficient public transport network | Improved and efficient road network | 18,000,000 | | | EDM | EDM |
| NK098 | Ngwenyeni Bus Route (2km) | Ngwenyeni | Ngwenyeni Community | Provide efficient public transport network | Improved and efficient road network | | | R 3.400,000 | MIG | NKLM |
| EDMT | Upgrading of Sibange-Madadeni Bus Route | Madadeni/Sibange | Madadeni/Sibange Community | Provide efficient public transport network | Improved and efficient road network | 24,000,000 | | | MP Dept Roads & Transport | MP Dept Roads & Transport |
| EDMT 49 | Completion of Phiva Bus Route | Phiva | Phiva Community | Provide efficient public transport network | Improved and efficient road network | 8,500,000 | | | EDM | EDM |
| NK099 | Upgrading of Ngwenyeni-Dludluma Bus Route | Dludluma/Ngwenyeni | Dludluma/Ngwenyeni Communities | Provide efficient public transport network | Improved efficient road network | | | | | |
| NK100 | Provide Low level bridge Maibekela & Sibange | | | Provide efficient public transport network | Improve efficient road network | | | | | |
| TOTAL | | | | | | 57,000,000 | 7,000,000 | 9,500,000 | | |

| Priority Issue/Programme 4. Waste Management and Refuse Disposal | | | | | | | | | | |
|---|---|-------------------------|------------------------------|--|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK101 | Establishment of Nkomazi Westland Fill Site | Nkomazi West | Nkomazi West Community | Provide basic effective waste management and refuse disposal system to all communities | Number of communities benefiting from waste management and refuse disposal system | | 2,500,000 | 2,500,000 | NKLM | NKLM |
| NK102 | Refuse Transfer Station Marloth Park | Marloth Park | Marloth Park Community | Provide basic effective waste management and refuse disposal system to all communities | Reduced cost of refuse disposal | 1,200,000 | 500,000 | 500,000 | NKLM | NKLM |

| Priority Issue/Programme 4. Waste Management and Refuse Disposal | | | | | | | | | | |
|---|------------------------------------|-------------------------|------------------------------|--|----------------------------------|--------------------------|------------------|------------------|--------------------------|----------------------------|
| <i>Project IL</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | <i>2008/2009</i> | <i>2009/2010</i> | <i>2009/2011</i> | | |
| NK103 | Refuse Transfer Station Kamhlushwa | Kamhlushwa | KaMhlushwa Community | Provide basic effective waste management and refuse disposal system to all communities | Reduced cost of refuse disposal | 1,200,000 | 500,000 | 500,000 | NKLM | NKLM |
| NK104 | Cleaning Schools Competition | Nkomazi | Nkomazi Community | Promote environment conservation & awareness | Reduced environmental pollution | 70,000 | 35,000 | | NKLM | NKLM |
| Total | | | | | | 2,470,000 | 3,535,000 | 3,500,000 | | |

| Priority Issue 5: Public Transport | | | | | | | | | | |
|---|---|----------------------------|------------------------------|--|--|------------------------------|------------------|------------------|-----------------------------------|-----------------------------------|
| <i>Project IL</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | <i>2008/2009</i> | <i>2009/2010</i> | <i>2010/2011</i> | | |
| NK105 | Construction of Bus Shelters | Nkomazi | Nkomazi Community | To provide safety facilities for bus commuters | Completed bus shelters | 100,000 | 200,000 | 200,000 | Grants | NKLM |
| NK107 | Integrated Transport Plan | Nkomazi | Nkomazi Community | To manage Public Transport system | Completed Integrated Transport Plan for Nkomazi | 200,000 | | | NKLM | NKLM |
| NK108 | Install Traffic Lights | Naas | Nkomazi Community | To improve public safety | Installed traffic lights | 200,000 | | | NKLM | NKLM |
| EDMT | Commuters subsidy- Jeppes Reef/Sidlamafa to Komati Mill | Nkomazi | Nkomazi Community | To manage Public Transport Operations | Payment of Commuters' subsidies to Bus operators | 9,937,000 | | | Department of Roads and Transport | Department of Roads and Transport |
| EDMT | Footbridge Mgebodzi Magogeni walkways Schoeman hospital | Mgebodzi/Magogeni Walkways | Mgebodzi/Magogeni Community | To create a safe road environment | Completed Walkways | 300,000 | | | Department of Roads and Transport | Department of Roads and Transport |
| TOTAL | | | | | | 10,737,000 | 200,000 | 200,000 | | |

| Priority Issue 6: Housing | | | | | | | | | | |
|---------------------------|---|------------------|-----------------------|---|---------------------------|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| EDMT | 75 Individual Subsidies | Nkomazi | Nkomazi Community | Reduce the housing Backlog | Completed Houses | 3,564,075 | | | Housing Grant | MP Dept of LG&H |
| EDMT | 150 Project-linked Subsidies | Nkomazi | Nkomazi Community | Reduce the housing Backlog | Completed Houses | 6,000,000 | | | Housing Grant | MP Dept of LG&H |
| EDMT | 100 PHP Housing Subsidies | Nkomazi | Nkomazi Community | Reduce the housing Backlog | Completed Houses | 4,300,000 | | | Housing Grant | MP Dept of LG&H |
| EDMT | 100 Housing units for Rural Housing Programme | Nkomazi | Nkomazi Community | To improved the living conditions for the rural people | Completed houses | 4,752,100 | | | Housing Grant | MP Dept of LG&H |
| EDMT | 40 Housing Units for Farm Worker Assistance programme | Stratmore | Stratmore Community | To improve the living conditions for the farm workers | Completed houses | 1,900,840 | | | Housing Grant | MP Dept of LG&H |
| EDMT | Construction of a Community Hall | Nkomazi | Nkomazi Community | To provide for the construction of community Hall and Child Care facility | Completed houses | 4,340,000 | | | Housing Grant | MP Dept of LG&H |
| TOTAL | | | | | | 21,240,348 | | | | |

| Priority Issue 7: Cemeteries & Parks | | | | | | | | | | |
|--------------------------------------|--------------------------------------|--------------------------|-----------------------|--|-------------------------------|-------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK109 | Formalizing of Cemeteries | Nkomazi | Nkomazi Community | Provide safe and environmental-friendly burial space within the municipal area | Number of cemeteries upgraded | 500,000 | | | Grants | NKLM |
| NK110 | Fencing (palisade) of KaMhlushwa and | KaMhlushwa & KaMaqhekeza | KaMhlushwa & | Provide safe and environmental-friendly | Number of cemeteries upgraded | 500,000 | | | Grants | NKLM |

| Priority Issue 7: Cemeteries & Parks | | | | | | | | | | |
|--------------------------------------|------------------------|------------------|-------------------------|--|---------------------------|-------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | KaMaqhekeza Cemeteries | | KaMaqhekeza Communities | burial space within the municipal area | | | | | | |
| TOTAL | | | | | | 1,000,000 | | | | |

| Priority Issue 8: Land Ownership, Township Establishment and Land Use Management | | | | | | | | | | |
|--|---|------------------|-----------------------|--|---|-----------------------|-----------|-----------|----------------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK111 | Compilation of a Land Use Management System (LUMS) | Nkomazi | Nkomazi Community | Provide a formal land use management system for the municipal area | An approved LUMS for the municipal area | 600,000 | | | NKLM | NKLM |
| NK112 | Compilation of Spatial Development Framework (SDF) | Nkomazi | Nkomazi Community | Provide a comprehensive Spatial Development Framework for the municipal area | An approved SDF for the municipal area | 1,800,000 | | | NKLM | NKLM |
| NK113 | Township Establishment - Pholane | Nkomazi | Nkomazi Community | Formalize the Pholane Settlement | Proclaimed township of Pholane | | 900,000 | | NKLM | NKLM |
| NK114 | Township Establishment - Naas | Nkomazi | Nkomazi Community | Formalize the Naas Settlement | Proclaimed township of Naas | 800,000 | | | NKLM | NKLM |
| NK115 | Development of Density Policy | Nkomazi | Nkomazi Community | Provide a density policy for the municipal area | Approved Density Policy for the municipal area | 200,000 | | | NKLM | NKLM |
| NK116 | CBD_Urban renewal Malelane, Hectorspruit & Komatipoort) | Nkomazi | Nkomazi Community | Renewal of CBD's of major towns | Improved CBD's of major towns | | 1,500,000 | | NKLM | NKLM |
| NK117 | Rural Subdivision Policy | Nkomazi | Nkomazi Community | Provide a Rural Subdivision for the municipal area | Approved Rural Subdivision Policy for the municipal areas | | 200,000 | | NKLM | NKLM |
| NK118 | KwaMadwala Tourism and Residential Development | KwaMadwala | Kwa Madwala Community | Improve the investment opportunities of the area | Proclaimed residential development | | | | KwaMadwala & Mjejane Trust | |
| NK119 | Mjejane development | mjejane | Mjejane Community | Improve investment opportunities in the area | Proclaimed residential | 18,000,000 | | | DALA | NKLM |

| Priority Issue 8: Land Ownership, Township Establishment and Land Use Management | | | | | | | | | | |
|--|--------------------------------------|------------------|-------------------------|---|---|-----------------------|------------------|-----------|------------------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | | | development | | | | | |
| NK120 | Kamkharukwaru township Establishment | Kamkharukwaru | KaMkwarukwaru Community | To improve living conditions for farm workers | Proclaimed township for the KaMkwarukwaru community | | | | DALA | |
| NK121 | Extension of Mhlatikop | Mhlatikop | Mhlatikop Community | To improve living conditions for farm workers | Proclaimed township of Mhlatikop | | | | tsb | |
| NK122 | Formalisation of Leopard creek | Malelane | Malelane Community | Incorporating of Leopard Creek into the Malelane Urban Fringe | | | | | Leopard creek busunes entity | |
| TOTAL | | | | | | 21,400,000 | 1,700,000 | | | |

| Priority Issue 9: Local Economic Development (Socio-Economic Development) | | | | | | | | | | |
|---|--|-------------------------|-----------------------|---|---|-----------------------|-----------|-----------|------------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK123 | One Stop Border Post | Komatipoort Border Post | SA Community | Provide facilities for business opportunity | Number of people utilising the facilities for business purposes | 6,000,000 | | | MP DEDP | MP DEDP |
| NK124 | Fuel Pipeline Project | Nkomazi & Mbombela | SA Community | Provide facilities for business opportunities | Number of jobs created | 4,200,000,000 | | | Petroline Holding/DALA | PetroSA |
| NK125 | Samora Machel Craft Stores | Mbuzini | Nkomazi Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 250,000 | | | DCSR | MP DCSR |
| NK126 | Relocation & Renovation KaMaqhekeza One Day Market | KaMaqhekeza | KaMaqhekeza Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 150,000 | | | Grants | NKLM |
| NK127 | Upgrading KaMhlushwa One Day Market | KaMhlushwa | KaMhlushwa Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 100,000 | | | Grants | NKLM |
| EDMT 010 | Upgrading MPCC Matsamo Phase 1 | Matsamo | Matsamo | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 3,450,000 | | | NKLM/MP DLG & H | NKLM/MP DLG & H |
| NK128 | Upgrading MPCC Mbangwane | Mbangwane | Mbangwane Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 50,000 | | | NKLM | NKLM |
| EDMT 008 | Upgrading MPCC KaMaqhekeza | KaMaqhekeza | KaMaqhekeza Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 100,000 | 3,500,000 | | NKLM/MP DLG & H | NKLM/MP DLG & H |
| EDMT | Upgrading MPCC | Mgobodzi | Mgobodzi | Provide facilities for | Number of people utilising the | 50,000 | 3,500,000 | | NKLM/MP | NKLM/MP DLG & H |

| Priority Issue 9: Local Economic Development (Socio-Economic Development) | | | | | | | | | | |
|---|---|------------------|---------------------------|---|---|-----------------------|------------|------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| 009 | Mgobodzi | | Community | business opportunities | facilities for business purposes | | | | DLG & H | |
| NK129 | Formalization of Hawkers | Nkomazi | Nkomazi Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 100,000 | | | Grants | NKLM |
| NK130 | Upgrading of Hawkers' Stalls – Matsamo Plaza | Matsamo | Matsamo Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 80,000 | | | Grants | NKLM |
| NK131 | Upgrading of Hawkers' Stalls – Tonga | Tonga | Tonga Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 80,000 | | | Grants | NKLM |
| NK132 | Upgrading of Hawkers' Stalls – KaMaqhekeza | KaMaqhekeza | KaMaqhekeza Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 80,000 | | | Grants | NKLM |
| NK133 | Upgrading of Hawkers' Stalls – Komatippoort | Komatippoort | Komatippoort Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 180,000 | | | Grants | NKLM |
| NK134 | Upgrading of Hawkers' Stalls – Samora Machel | Mbuzini | Mbuzini Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 180,000 | | | Grants | NKLM |
| NK135 | Upgrading of Hawkers' Stalls – Mananga Boarder | Mananga | Mananga Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 180,000 | | | Grants | NKLM |
| NK136 | Upgrading of Hawkers' Stalls – Jeppes Reef | Jeppes Reef | Jeppes Reef Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 180,000 | | | Grants | NKLM |
| NK137 | Mangweni Manufacturing and Distribution Complex | Mangweni | Nkomazi Community | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 100,000 | | | Grants | NKLM |
| NK138 | Upgrade Matsamo Information Centre | Matsamo | Nkomazi Community | Improve tourism potential for the area | Number of people utilising the facilities for business purposes | | 100,000 | | NKLM | NKLM |
| EDMT 84 | Upgrading Kruger Malelane Junction | Malelane | Tourist and Communities | Provide facilities for business opportunities | Number of people utilising the facilities for business purposes | 1 000,000 | 21,500,000 | 21,500,000 | EDM | EDM |
| NK139 | Working For Water | Nkomazi | Nkomazi Community | Removal of alien plants and preservation of water | Size of land cleared | | | | DWAF | NKLM |
| NK140 | Repair and Replacement of irrigation units | Tonga Block "B" | Tonga Block "B" community | To repair and replace irrigation units | Functional irrigation system | 800,000 | | | Equitable Share | DALA |
| NK141 | Nkomazi Cattle Feedlot | Nkomazi | Nkomazi Community | To improve cattle production | Community development and job Creation | 342, 427 | | | Equitable Share | DALA |
| NK142 | Gilmo's Chicken Farm | Nkomazi | Nkomazi Community | To improve chicken production | Community development and job creation | 2,208,586 | | | Equitable Share | DALA |
| NK143 | Sibange Packhouse | Sibange | Nkomazi Community | Provide facilities for business opportunities | Community development and job creation | 3,755,009 | | | Equitable Share | DALA |
| NK144 | Renovation of centre Tonga | Tonga | Nkomazi Community | Provide facilities for business opportunities | Community development and job Creation | 500,000 | | | PIG | DALA |

| Priority Issue 9: Local Economic Development (Socio-Economic Development) | | | | | | | | | | |
|--|---------------------------------|-------------------------|------------------------------|---|----------------------------------|------------------------------|------------------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK145 | Nkomazi Land Care Project | Nkomazi | Nkomazi Community | Soil conservation, veld management and water care | Rehabilitated productive land | 2,000,000 | | | Conditional Grant | DALA |
| NK146 | Refurbish Water weir Masibekela | Masibekela | | | | | | | DALA | DALA |
| TOTAL | | | | | | 4,220,873,595 | 6,900,000 | | | |

| Priority Issue 10: Tourism Development | | | | | | | | | | |
|---|--|-------------------------|------------------------------|--|---|------------------------------|-----------------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK147 | New Tourism Route Signage | Nkomazi | Nkomazi Community | Improve Tourism Awareness | Increased number of tourists visiting the area | | 250,000 | | NKLM | NKLM |
| NK148 | Tourism Product Research | Nkomazi | Nkomazi Community | Improve the tourism industry of the area | Business Plan for tourism development of the area | | 500,000 | | NKLM | NKLM |
| NK149 | Upgrade Matsamo Information Centre | Matsamo | Nkomazi Community | Improve tourism awareness | Number of tourists visiting the area | | 100,000 | | NKLM | NKLM |
| NK150 | Upgrade Mananga Information Centre | Mananga | Nkomazi Community | Improve tourism awareness | Number of tourists visiting the area | | 100,000 | | NKLM | NKLM |
| NK151 | Upgrade Masibekela Botanical Garden | Masibekela | Nkomazi Community | Upgrade tourism facilities | Number of tourists visiting the area | | 150,000 | | Grants | NKLM |
| NK152 | Establish permanent Exhibition at Samora Machel Centre | Mbuzini | Nkomazi Community | Upgrade tourism facilities | Business Plan for proposed project | | 3,000,000 | | DCSR | DCSR |
| NK153 | Komtipport tourism Information Centre | Komatipoort | Nkomazi Community | Improve tourism awareness | Number of tourists visiting the area | | 1,900,000 | | DCSR | DCSR |
| TOTAL | | | | | | | 4901,100 | | | |

| Priority Issue 11: Education | | | | | | | | | | |
|------------------------------|---|------------------|-----------------------|---|--|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| 800012955 | Masibonisane Primary School | Block B | 842 learners | Construct Gr R 2cr,4t,f,8cr,admin,lib,cc,hsll,8t,kit,rr,3sg,p | | 10,776,000 | | | PIG | DPW |
| 800012625 | Maqhekeza Primary School | KaMaqhekeza | 1 236 learners | Construct GR 3cr, 5t, f 7 cr, lib, cc, 8t, w, kit, rr, 3sg, p | | 17,834,000 | | | PIG | DPW |
| 800004093 | Evimbilanga Primary | KaMaqhekeza | 1 102 learners | Construct Gr R 2cr,24t,f,17cr,admin,lib,cc,hsll,8t,kit,rr,3sg,p | Adequate safe educational infrastructure | 13,167,000 | | | PIG | DPW |
| 800020206 | Sekusile Primary | KaMaqhekeza | 1 239 learners | Construct GR 3cr, 5t, f 16 cr, lib, cc, 18t, w, kit, rr, 3sg, p | Adequate educational infrastructure | 12 573,000 | | | PIG | DPW |
| 800035304 | Sisulu Secondary | KaMaqhekeza | 700 learners | Construct 28cr, admin, lab, lib, cc, hall, 20t, f, e, w, rr ,3sg, p | Adequate educational infrastructure | 23,222,000 | | | PIG | DPW |
| 800015719 | Mpumelelo Primary | Middleplaas | 708 learners | Construct Gr R 2cr, 4t,f, 5cr, admin, lib, cc, 16t, f, e, w, rr ,3sg, p | Adequate educational infrastructure | 15,577,000 | | | PIG | DPW |
| New | Kamhlushwa Primary: 16cr, admin; lib; computer centre; hall; 24t; f; e; water; kit; r/r; 3 sports grounds; Car Park | Kamhlushwa | 640 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 2,015,000 | | | PIG | DPW |
| 800026393 | Njeyza Secondary: Lab; lib; computer centre; water; r/r; 16r/cr. | Schoemansdal | 1001 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 837,000 | | | PIG | DPW |
| 800025833 | Zandile Primary.: Ad; lib; computer centre; f; kit; r/r; 14r/cr. | Buffelspruit | 600 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 819,000 | | | PIG | DPW |

| Priority Issue 11: Education | | | | | | | | | | |
|-------------------------------------|--|-------------------------|------------------------------|---|--|------------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| 800011676 | Mahlatsi Secondary: Lab; lib; computer centre; kit; r/r; 20r/cr | Buffelspruit | 1020 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 424,000 | | | ES | DPW |
| New | Langeloo Secondary: 16cr; ad; lab; lib; computer centre; hall; 24t; f; e; water; r/r; 3 sports grounds; Car Park. | Langeloo | 560 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 2,015,000 | | | PIG | DPW |
| New | Boschfontein Secondary: 12cr; ad; lab; lib; computer centre; hall; 18t; f; e; water; kit; r/r; 3 sports grounds; Car Park. | Boschfontein | 420 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,949,000 | | | PIG | DPW |
| 800029512 | Zwide Primary: 6cr; lib; computer centre; f; e; kit/ r/r; 12r/cr. | Boschfontein | 1131 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,720,000 | | | PIG | DPW |
| 800020578 | Old Shongwe: Ad; lab; computer centre; e; kit; r/r; 17r/rcr. | Driekoppies | Officials and schools | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,643,000 | | | PIG | DPW |
| | Sidlemu Primary: 4cr; ad; lib; computer centre; 8t; kit; r/r. | Mangweni | 486 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,845,000 | | | ES | DPW |
| 800013524 | Mawewe | Mgobodzi | 828 | Provide adequate educational infrastructure | Adequate and | 593,000 | | | ES | DPW |

| Priority Issue 11: Education | | | | | | | | | | |
|-------------------------------------|--|-------------------------|------------------------------|---|--|------------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | Primary: Admin Block | | Learners | | safe educational infrastructure | | | | | |
| 800010793 | Lugedlane Primary: Renovation of 15 Classrooms | Mangweni | 878 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 441,000 | | | PIG | DPW |
| 800017251 | Nsizwane Primary: Water and Renovation of 8 Classrooms | Khombaso | 356 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 530,000 | | | ES | DPW |
| 800004044 | Etimbondvweni Primary: E; water; r/r; 18r/cr. | Mandulo | 468 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 711,000 | | | PIG | DPW |
| 800001008 | Bhambhatha Primary: Ad; lib; water; r/r; 8r/cr. | Steenbok | 690 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,426,000 | | | PIG | DPW |
| 800019786 | Sambo Primary: 4cr; computer centre; r/r; 8r/cr. | Steenbok | 434 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 922,000 | | | ES | DPW |
| 800021741 | Sizimisele Primary: E; r/r; 15r/cr | Masibekela | 490 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 437,000 | | | ES | DPW |
| 800006544 | Mbuzini Primary: 8t; r/r; 3r/cr. | Mbuzini | 758 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 192,000 | | | ES | DPW |
| 800010751 | Lubombo Secondary: 12r/cr | Khombaso | 507 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 353,000 | | | ES | DPW |
| New | Magudu Secondary: 16cr; ad; lab; lib computer centre; | Magudu | 560 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 2,015,000 | | | PIG | DPW |

| Priority Issue 11: Education | | | | | | | | | | |
|-------------------------------------|---|-------------------------|------------------------------|---|--|------------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | hall; 24t; f; e; water; r/r; 3 sports grounds; Car Park. | | | | | | | | | |
| 800034786 | Moyila Secondary: 16cr; ad; lab; lib; computer centre; hall; 24t; f; e; water; r/r; 3 sports grounds; Car park. | Mangweni | 560 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 2,015,000 | | | PIG | DPW |
| 800020958 | Sigweje Secondary: 4cr;lab; lib; computer centre; 8t; f; water; r/r; 8r/cr. | Mdladla | 652 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,739,000 | | | PIG | DPW |
| 800002758 | Dlamadoda Secondary : Ad; lab; lib; computer centre; r/r; 10r/cr | Sihlangu | 629 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,620,000 | | | PIG | DPW |
| 800021204 | Sincobile Secondary; Lab; lib; computer centre; 10t; r/r; 15r/cr | Block B | | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,384,000 | | | ES | DPW |
| 800011734 | Mahhushe Secondary: Lib; water; r/r; 10r/cr | Mzinti | 842 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 849,000 | | | PIG | DPW |
| 800006296 | Ingwenyama Combined: 4cr; ad; lab; lib; computer centre; 12t; water; kit; r/r; 21r/cr. | Block C | 1151 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,796,000 | | | PIG | DPW |
| 800018721 | Prof SS Ripinga Combined: Lab; lib; computer centre; 4t; water; kit; r/r; 15r/cr. | Block B | 681 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,671,000 | | | PIG | DPW |
| | Sibhejane Secondary: 16cr; ad; lab; lib; computer | Block B | 560 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 2,015,000 | | | PIG | DPW |

| Priority Issue 11: Education | | | | | | | | | | |
|-------------------------------------|---|-------------------------|------------------------------|---|--|------------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | centre; hall; 24t; f; e; water; r/r; 3 sports grounds; car park. | | | | | | | | | |
| | Nkomazi Teacher Centre: Ad; lab; lib; computer centre; water; kit; r/r; 10r/cr. | Nkomazi East | Officials and schools | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | 1,697,000 | | | PIG | DPW |
| 800014100 | Mgubho Combined: 4t | Block B | 1152 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | R 135,000 | | | ES | DPW |
| 800003491 | Ematholeni Combined: Ad; lab; lib; computer centre; 4t; water | Block B | 1287 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | R 135,000 | | | ES | DPW |
| 800025882 | Zibokwane Combined: Lab; lib; 0t; kit; r/r; 15r/cr. | Block B | 1146 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | R 1,331,000 | | | PIG | DPW |
| 800025817 | Zamokuhle Primary: 4cr; ad; lab; lib; computer centre; water; kit; r/r; 18r/cr | Block C | 1031 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | R 1,762,000 | | | PIG | DPW |
| 800034447 | Shayindlovu Primary: 4cr; computer centre; water; kit. | Mbuzini | 170 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | R 803,000 | | | ES | DPW |
| 800032870 | Idlangemabala Secondary: Ad; computer centre; water; kit | Tonga | 642 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | R 835,000 | | | PIG | DPW |
| 800014761 | Mtungwa Secondary: 4cr; computer centre; 4t; r/r. | Tonga | 739 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | R 830,000 | | | PIG | DPW |
| 800020511 | Shinyukane Secondary: 4cr; ad | Mangweni | 894 Learners | Provide adequate educational infrastructure | Adequate and safe educational infrastructure | R 706,000 | | | ES | DPW |
| TOTAL | | | | | | R 42,246,000 | | | | |

| Priority Issue 12: Culture, Sports and Recreation | | | | | | | | | | |
|--|--------------------------------|-------------------------|------------------------------|---|---|------------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK153 | International Municipal Games | Nkomazi | Nkomazi Municipality | Promote the participation of the communities in sport and recreational activities | Number of people participating in different sport codes | 250,000 | | | NKLM | NKLM |
| NK154 | Selati/Nkomazi Municipal Games | Nkomazi | Nkomazi Community | Promote the participation of the communities in sport and recreational activities | Number of people participating in different sport codes | 30,000 | | | NKLM | NKLM |
| TOTAL | | | | | | 280,000 | | | | |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|--------------------|-------------------|-------------------|--------------------------|----------------------------------|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| MUNICIPAL MANAGER | | | | | | | | | | |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|--------------------------------------|-------------------|--|--|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK155 | 1 x Chief Operation Officer | 2 | Municipal Manager | To fill all vacant posts with qualified and competent employees. | Vacant post/s filled and Improved productivity of the Institution | | | | NKLM | NKLM |
| NK156 | 1 x Transversal Services Coordinator | 5 | Municipal Manager | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and Improved productivity of the Institution | | | | NKLM | NKLM |
| NK157 | 1 x Assistant Internal Auditor | 4 | Municipal Manager | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and Improved productivity of the Institution | | | | NKLM | NKLM |
| NK158 | 1 x Security Manager | 4 | Municipal Manager | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK159 | 1 x Communication Officer | 5 | Municipal Manager | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| CHIEF FINANCIAL OFFICER | | | | | | | | | | |
| NK160 | 1 x Senior Accountant Expenditure | 4 | Chief Financial Officer: BTO | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK161 | Senior Accountant Revenue & Budget | 4 | Chief Financial Officer: BTO | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK162 | 5 x Clerk Gr 1 | 8 | Chief Financial Officer: BTO | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK163 | 5 x Procurement Clerks | 8 | Chief Financial Office: Supply Chain Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|---|-------------------|---------------------------------|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| COMMUNITY SERVICES | | | | | | | | | | |
| NK164 | 1 x Waste Control Officer | 5 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK165 | 6 x Drivers | 10 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK166 | 65 x Labourers | 16 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK167 | 5 x Senior Nurse | 6 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK169 | 7 x Professional Nurse | 7 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK170 | 1 x Enrolled Nurse | 8 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK171 | 4 x Assistant Nurse/Community Health Worker | 10 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK172 | 3 x Clerk | 10 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK173 | 4 x Gardener | 16 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|--|---|------------|---|---|---|-------------------|-----------|-----------|-------------------|---------------------|
| Post ID | Designation | Post Level | Department | Project Objective | Key Performance Indicator | Budget Allocation | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK174 | 4 x HIV/AIDS Officers | 7 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK175 | 4 x Lay Counsellor | 10 | Community Services: Health Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK176 | 1 x Nature Conservation Officer | 6 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK177 | 1 x Senior Control Ranger | 7 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK178 | 1 x Control Ranger | 8 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK179 | 1 x Team Leader | 9 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK180 | 6 x Labourers | 16 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK181 | 1 x Senior Environmental Management Officer | 6 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK182 | 4 x Environmental Officer | 7 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK183 | 7 x Malaria/Pest Control Officers | 11 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|--|--------------------------------|------------|---|---|---|-------------------|-----------|-----------|-------------------|---------------------|
| Post ID | Designation | Post Level | Department | Project Objective | Key Performance Indicator | Budget Allocation | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | | | | | institution | | | | | |
| NK184 | 1 x Admin Clerk | 9 | Community Services: Enviro. Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK185 | 1 x Admin Officer | 5 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK186 | 2 x Senior Tourism Officer | 7 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK187 | 2 x Tourism Coordinator | 8 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK188 | 3 x Information Officer | 9 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK189 | 8 x Auxiliary Officer | 10 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK190 | 4 x Senior Project Coordinator | 7 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK191 | 4 x Project Coordinator | 9 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK192 | 2 x Auxiliary Field Workers | 10 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK193 | 1 x Senior Licensing Officer | 7 | Community Services: LED Unit | To fill all vacant posts with qualified and | Vacant post/s filled and improved | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|--------------------------------------|-------------------|---|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | | | | competent employees | productivity of the institution | | | | | |
| NK194 | 2 x Business Licensing Officer | 8 | Community Services: LED Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK195 | 1 x Senior Arts & Recreation Officer | 6 | Community Services: Sport, Arts & Culture Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK196 | 1 x Arts & Culture Coordinator | 8 | Community Services: Sports, Arts & Culture Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK197 | 4 x Recreation Officer | 7 | Community Services: Sports, Arts & Culture Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK198 | 10 x Caretakers | 10 | Community Services: Sports, Arts & Culture Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK199 | 1 x Senior Sports Officer | 7 | Community Services: Sports, Arts & Culture Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK200 | 2 x Sports Organizers | 9 | Community Services: Sports, Arts & Culture Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK201 | 1 x Senior Parks/Cemetery Officer | 6 | Community Services: Park & Cemeteries Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK202 | 1 x Admin Officer | 5 | Community Services: Park & Cemeteries Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK203 | 1 x Parks/Cemetery Officer | 7 | Community Services: | To fill all vacant posts | Vacant post/s filled | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|------------------------------------|-------------------|---|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | | | Park & Cemeteries Unit | with qualified and competent employees | and improved productivity of the institution | | | | | |
| PUBLIC SAFETY | | | | | | | | | | |
| NK204 | 3 x Supervisor | 6 | Public Safety: Licensing Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK205 | 9 x Licensing Officers | 9 | Public Safety: Licensing Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK206 | 1 x Management Reps | 5 | Public Safety: Licensing Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK207 | 1 x Superintendent | 6 | Public Safety: Traffic Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK208 | 10 x Traffic Officers | 8 | Public Safety: Traffic Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK209 | 1 x General Workers | 16 | Public Safety: Traffic Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK210 | 1 x Assistant Chief Officer | 4 | Public Safety: Disaster Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK211 | 1 x Senior Law Enforcement Officer | 8 | Public Safety: Disaster Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK212 | 6 x Law Enforcement | 9 | Public Safety: Disaster | To fill all vacant posts | Vacant post/s filled | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|-----------------------------------|-------------------|---|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | Officers | | Management Unit | with qualified and competent employees | and improved productivity of the institution | | | | | |
| NK213 | 1 x Data Capturer | 6 | Public Safety: Disaster Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK214 | 1 x Office Cleaner | 16 | Public Safety: Disaster Management Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| MUNICIPAL WORKS | | | | | | | | | | |
| NK215 | 1 x Chief Electrical | 3 | Municipal Work: Electrical Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK216 | 4 x Technician Water & Sanitation | 4 | Municipal Work: PMU | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK217 | 1 x Technician Civil | 4 | Municipal Work: PMU | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK218 | 1 x ICT Officer | 5 | Municipal Work: PMU | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK219 | 1 x Secretary | 10 | Municipal Work: PMU | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK220 | 1 x Chief Electrical | 3 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|--|---------------------------------|------------|----------------------------------|---|---|-------------------|-----------|-----------|-------------------|---------------------|
| Post ID | Designation | Post Level | Department | Project Objective | Key Performance Indicator | Budget Allocation | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK221 | 2 x Senior Supt | 3 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK222 | 7 x Supt Electrical | 6 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK223 | 14 x Electricians | 7 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK224 | 1 x Snr Team Leader | 8 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK225 | 1 x Team Leader | 9 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK226 | 1 x Electrician Assistant PT1 2 | 10 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK227 | 25 x Electrician Assistants | 16 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK228 | 4 x Admin Clerk | 9 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK229 | 4 x Receptionists | 10 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK230 | 4 x Cleaners/Messengers | 16 | Municipal Work: Electricity Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|--------------------------------------|-------------------|---|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | | | | | institution | | | | | |
| NK231 | 1 x Chief Water & Sanitation Officer | 3 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK232 | 1 x Water quality Control Officer | 4 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK233 | 3 x Senior Superintendent | 4 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK234 | 3 x Supt Plant | 5 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK235 | 3 x Supt O & M | 5 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK236 | 2 x Admin Officer | 5 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK237 | 4 x Foreman | 6 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK238 | 7 x Senior Plants Supervisors | 8 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK239 | 2 x Honey Sucker | 10 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK240 | 28 x Drivers | 10 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and | Vacant post/s filled and improved | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|---------------------------------|-------------------|---|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | | | | competent employees | productivity of the institution | | | | | |
| NK241 | 7 x Team Leaders | 10 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK242 | 31 x Water Plant Operators | 11 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK243 | 6 x Waste Water Plant Operator | 11 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK244 | 25 x Pump Attendant | 14 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK245 | 13 x Maintenance Assistants | 14 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK246 | 11 x General Worker | 16 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK247 | 4 x Assistant | 16 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK248 | 65 x General Worker | 16 | Municipal Work: Water & Sanitation Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK249 | 2 x Senior Superintendent Civil | 3 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK250 | 7 x Superintendent Civil | 5 | Municipal Work:: Civil | To fill all vacant posts | Vacant post/s filled | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|--|---------------------------------|------------|--------------------------------------|---|---|-------------------|-----------|-----------|-------------------|---------------------|
| Post ID | Designation | Post Level | Department | Project Objective | Key Performance Indicator | Budget Allocation | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | | | Services Unit | with qualified and competent employees | and improved productivity of the institution | | | | | |
| NK251 | 6 x Foremen Roads & Storm Water | 6 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK252 | 4 x Drivers | 10 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK253 | 5 x Operators | 10 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK254 | 7 x Foremen: Building | 6 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK255 | 4 x Team Leader: Building | 10 | Municipal Work: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK256 | 8 x Maintenance Officers | 12 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK257 | 8 x General Workers | 16 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK258 | 5 x Handyman | 16 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK259 | 1 x Fleet Manager | 3 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|---|-------------------|--|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK260 | 1 x Fleet Admin Officer | 5 | Municipal Work:: Civil Services Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK261 | 4 x Admin Clerks | 10 | Municipal Work: Urban & Rural Development Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK262 | 2 x Senior Building Inspector | 4 | Municipal Work: Urban & Rural Development Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK263 | 1 x Assistant Chief Town Planner/Building Inspector | 4 | Municipal Work: Urban & Rural Development Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK264 | 1 x GIS Manager | 4 | Municipal Work: Urban & Rural Development Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK265 | 3 x Housing Coordinators | 7 | Municipal Work: Urban & Rural Development Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK266 | 6 x Building Inspectors | 8 | Municipal Work: Urban & Rural Development Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK267 | 2 x Admin Officers | 5 | Municipal Work: Urban & Rural Development Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK268 | 2 x Admin Clerk | 9 | Municipal Work: Urban & Rural Development Unit | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| CORPORATE SERVICES | | | | | | | | | | |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|--|--------------------------------|------------|--------------------|---|---|-------------------|-----------|-----------|-------------------|---------------------|
| Post ID | Designation | Post Level | Department | Project Objective | Key Performance Indicator | Budget Allocation | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| NK269 | 1 x Chief Legal Services | 3 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK270 | 1 x Assistant Legal Services | 4 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK271 | 1 x Labour Officer | 5 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK272 | 1 x Admin Officer: Asset/Fleet | 5 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK271 | 1 x Senior Admin HR | 4 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK272 | 1 x Senior Admin (Admin) | 4 | Corporate Services | Vacant post/s filled and improved productivity of the institution | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK273 | 1 x Com. Clerk | 5 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK274 | 1 x Senior Archives Officer | 5 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK275 | 2 x SSDF | 5 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK276 | 1 x Senior Librarian | 5 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|-----------------------------|-------------------|-----------------------|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | | | | | institution | | | | | |
| NK277 | 2 x Assistant Admin Officer | 6 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK278 | 2 x Librarians | 8 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK279 | 2 x Receptionists | 9 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK280 | 2 x Typists | 9 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK281 | 1 x Photocopier Operator | 15 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK282 | 2 x Cleaner: KaMhlushwa | 16 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK283 | 1 x Cleaner: Langelooop | 16 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK284 | 1 x Cleaner Mbuzini | 16 | Corporate Services | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| POLITICAL OFFICES | | | | | | | | | | |
| NK285 | 1 x Admin Officer | 5 | Office of the Speaker | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the | | | | NKLM | NKLM |

| Priority Issue/Programme 13: Institutional (Staff Components - Vacant Posts) | | | | | | | | | | |
|---|---------------------------|-------------------|--------------------------|---|---|--------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Post ID</i> | <i>Designation</i> | <i>Post Level</i> | <i>Department</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2009/2011 | | |
| | | | | | institution | | | | | |
| NK286 | 2 x Ward Liaison Officers | 9 | Office of the Speaker | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK287 | 1 x Liaison Officer CDW/s | 9 | Office of the Speaker | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK288 | 1 x Protocol Officer | 7 | Office of the Mayor | To fill all vacant posts with qualified and competent employees | To fill all vacant posts with qualified and competent employees | | | | NKLM | NKLM |
| NK289 | 1 x Admin Clerk | 9 | Office of the Chief Whip | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |
| NK290 | 5 x Admin Clerk | 9 | MMC's | To fill all vacant posts with qualified and competent employees | Vacant post/s filled and improved productivity of the institution | | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | |
|---|---------------------|-------------------|------------------------------|--------------------------|----------------------------------|------------------------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Department</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | <i>Source of Funding</i> | <i>Implementing Agency</i> |

| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
|--------------------------|-----------------------------|-------------------|-------------------|--|---|---------------|-----------|-----------|------|------|
| MUNICIPAL MANAGER | | | | | | | | | | |
| NK291 | 3 x Computers | Municipal Manager | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK292 | 3 x Printers | Municipal Manager | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 15,000 | | | NKLM | NKLM |
| NK293 | 3 x Filing Cabinets | Municipal Manager | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 10,000 | | | NKLM | NKLM |
| NK294 | 3 x Wooden Shelves | Municipal Manager | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 8,000 | | | NKLM | NKLM |
| NK295 | 3 x Desks | Municipal Manager | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 12,000 | | | NKLM | NKLM |
| NK296 | 3 x Eco Chairs | Municipal Manager | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 5,000 | | | NKLM | NKLM |
| NK297 | 6 x Visitors' Chairs | Municipal Manager | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 10,000 | | | NKLM | NKLM |
| TOTAL | | | | | | 82,000 | | | | |
| FINANCE | | | | | | | | | | |
| NK298 | 1 x LDV | Finance | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 160 000 | | | NKLM | NKLM |
| NK299 | 7 X computers with printers | Finance | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 70,000 | | | NKLM | NKLM |
| NK300 | Office Furniture | Finance | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 150,000 | | | NKLM | NKLM |
| NK301 | Generator | Finance | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 250,000 | | | NKLM | NKLM |
| NK302 | 2 x Bar Fridges | Finance | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 3,500 | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|---|---|---|------------------------------|--|---|------------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Department</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK303 | Office Furniture for MMC | Finance | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| TOTAL | | | | | | 503,500 | | | | |
| PUBLIC SAFETY | | | | | | | | | | |
| NK304 | Extension of Disaster Management Centre | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | R 500,000 | | | NKLM | NKLM |
| NK305 | 1 X Truck (3 T Maximum) | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 300,000 | | | NKLM | NKLM |
| NK306 | Upgrading of Hostel Marloth Park | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK307 | Replacement of gate DMC | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 10,000 | | | NKLM | NKLM |
| NK308 | 1 x 4x4 LDV | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 350,000 | | | NKLM | NKLM |
| NK309 | 1 x LDV | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 170,000 | | | NKLM | NKLM |
| NK310 | Laptop and Printer | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 15,000 | | | NKLM | NKLM |
| NK311 | Speed Humps | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 400,000 | 200,000 | 200,000 | NKLM | NKLM |
| NK312 | Recording system Control room | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 100,000 | | | NKLM | NKLM |
| NK313 | PA System Control room | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 50,000 | | | NKLM | NKLM |
| NK314 | Disaster Response vehicle | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient | Improved staff productivity and customer satisfaction | | | 500,000 | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|--------------------------------------|---|-----------------------|--|---|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | | equipments | | | | | | |
| NK315 | Rest room chairs and table (Plisade) | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 12,000 | | NKLM | NKLM |
| NK316 | 2 x Desks | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 6,000 | | NKLM | NKLM |
| NK317 | 3 x Chairs | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 6,000 | | NKLM | NKLM |
| NK318 | Generator | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 150,000 | | | NKLM | NKLM |
| NK319 | 4 x Beds | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 12,000 | 12,000 | NKLM | NKLM |
| NK320 | Kitchen cupboards | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 15,000 | | NKLM | NKLM |
| NK321 | Stove | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | | 4,000 | NKLM | NKLM |
| NK322 | 4 x Steel Tables | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 900 | 900 | NKLM | NKLM |
| NK323 | Steel Shelves | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 15,000 | | | NKLM | NKLM |
| NK324 | Filling Cabinet | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 10,000 | | NKLM | NKLM |
| NK325 | Traffic Signage | Public Safety: Disaster Management Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | R 70,000 | R 80,000 | R 80,000 | NKLM | NKLM |
| NK326 | Standby Quarters | Public Safety: Security Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | | R 300,000 | NKLM | NKLM |
| NK327 | Street Names | Public Safety: Security Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | R 50,000 | R 50,000 | R 50,000 | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|--|------------------------------|-----------------------|--|---|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | | equipments | | | | | | |
| NK328 | Computers(2 x Laptops) | Public Safety: Security Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | R 30,000 | | | NKLM | NKLM |
| NK329 | Speed Measuring Equipments | Public Safety: Security Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | R 250 000 | | NKLM | NKLM |
| NK330 | 4 x Desks | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 10,000 | | | NKLM | NKLM |
| NK331 | 4 x Chairs | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 6,000 | | | NKLM | NKLM |
| NK332 | 6 x Visitors Chairs | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 2,400 | | | NKLM | NKLM |
| NK333 | Upgrade Parking Area – Traffic Department | Public Safety: Security Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 100,000 | | | NKLM | NKLM |
| NK334 | Upgrading of Entrance - Traffic Department | Public Safety: Security Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 200,000 | 200,000 | | NKLM | NKLM |
| NK335 | Furniture – Standby Quarters | Public Safety: Security Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | | 70,000 | NKLM | NKLM |
| NK336 | Creation of Office for MMC | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 25,000 | | | NKLM | NKLM |
| NK337 | Furniture for MMC's office | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | R 15,000 | | | NKLM | NKLM |
| NK338 | Fencing of Traffic Grounds (Palisade) | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 180,000 | | | NKLM | NKLM |
| NK339 | Generator for Traffic Department | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 150,000 | 200,000 | 200,000 | NKLM | NKLM |
| NK340 | Solar Panels/Equipment – N4 Traffic Lights | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient | Improved staff productivity and customer satisfaction | 60,000 | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|-------------------------------------|---------------------------------------|-----------------------|--|---|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | | equipments | | | | | | |
| NK341 | Fencing (palisade)- Naas | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 100,000 | | | NKLM | NKLM |
| NK342 | Upgrade Exit Route | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 100,000 | | | NKLM | NKLM |
| NK343 | Rescue Equipment | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 200,000 | 200,000 | NKLM | NKLM |
| NK344 | Fire Tender Veld Fires | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 1,000,000 | | NKLM | NKLM |
| NK345 | RRV | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 500,000 | | | |
| NK346 | Community Fire Units | Public Safety: Traffic Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 130,000 | 400,000 | 500,000 | NKLM | NKLM |
| NK347 | Chairs for Waiting Room | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 40,000 | | | NKLM | NKLM |
| NK348 | Chairs for Licensing Officers | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 20,000 | | | NKLM | NKLM |
| NK349 | 2 x Desks | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 10,000 | | | NKLM | NKLM |
| NK350 | Security Cameras - Komatipoort | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 150,000 | | | |
| NK351 | Turning Radius - Komatipoort | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 220,000 | | | NKLM | NKLM |
| NK352 | Eye Test Equipment | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 60,000 | | | NKLM | NKLM |
| NK353 | Upgrading of Test Pit - Komatipoort | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient | Improved staff productivity and customer satisfaction | 100,000 | | 200,000 | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|---|---|--------------------------------|------------------------------|--|---|------------------------------|------------------|------------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Department</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | | equipments | | | | | | |
| NK354 | Upgrading of Test Pit - Malelane | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 500,000 | | NKLM | NKLM |
| NK355 | Fencing of Testing Station (palisade) - Komatipoort | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 300,000 | | NKLM | NKLM |
| NK356 | Generator – BPM Office Malelane | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 250,000 | | | NKLM | NKLM |
| NK357 | Generator – BPM – Office Komatipoort | Vehicle Registration Authority | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 250,000 | | | NKLM | NKLM |
| TOTAL | | | | | | 4,268,400 | 3,841,900 | 2,316,900 | | |
| CORPORATE SERVICE | | | | | | | | | | |
| NK358 | 4 x Computers | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 80,000 | | | NKLM | NKLM |
| NK359 | 4 x Printers | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 12,000 | | | NKLM | NKLM |
| NK360 | 9 x Desktop Computers | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 180,000 | | | NKLM | NKLM |
| NK361 | 1 x Laptop with printer | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 15,000 | | | NKLM | NKLM |
| NK362 | 1 x Printer for PA | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 15,000 | | | NKLM | NKLM |
| NK363 | Projector | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK364 | Photocopier | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 15,000 | | | NKLM | NKLM |
| NK365 | Video Camera | Corporate Services | Nkomazi | Provide staff with | Improved staff productivity | 10,000 | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|---------------------------------------|--------------------|-----------------------|--|---|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | Community | reliable and efficient equipments | and customer satisfaction | | | | | |
| NK366 | Digital Camera | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 10,000 | | | NKLM | NKLM |
| NK367 | 1 x Franking Machine | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 40,000 | | | NKLM | NKLM |
| NK368 | Outdoor Sound System | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 150,000 | | | NKLM | NKLM |
| NK369 | Upgrade Sound System | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | | 40,000 | NKLM | NKLM |
| NK370 | Recorder/device for Security purposes | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 5,000 | | | NKLM | NKLM |
| NK371 | 1 x Refrigerator | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 2,500 | | NKLM | NKLM |
| NK372 | 1 x Microwave Oven | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 2,000 | | NKLM | NKLM |
| NK373 | Electronic Pad-lock | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 1,000 | | | NKLM | NKLM |
| NK374 | Filling Cabinets | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 35,000 | | | NKLM | NKLM |
| NK375 | Shelves - Record Offices | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 50,000 | | | NKLM | NKLM |
| NK376 | 1 x Wooden Cabinet | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 6,000 | | | NKLM | NKLM |
| NK377 | Chairs for Council Chambers | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 80,000 | | | NKLM | NKLM |
| NK378 | Office Furniture | Corporate Services | Nkomazi | Provide staff with | Improved staff productivity | 305,000 | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|---------------------------|---|-----------------------|--|---|-----------------------|------------------|---------------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | Community | reliable and efficient equipments | and customer satisfaction | | | | | |
| NK379 | Office Furniture for MMC | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK380 | 22 seater bus | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 270,000 | | | NKLM | NKLM |
| NK381 | Mobile sound system | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 520,000 | | | NKLM | NKLM |
| NK382 | Generator – Head Office | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 250,000 | | | NKLM | NKLM |
| NK383 | Upgrading of Kobwa Hall | Corporate Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 1,500,000 | | NKLM | NKLM |
| TOTAL | | | | | | 1,974,900 | 1,504,500 | 40,000 | | |
| COMMUNITY SERVICES | | | | | | | | | | |
| <i>General Cleansing</i> | | | | | | | | | | |
| NK394 | 3 x Refuse Removal Trucks | Community Services: General Cleansing (Waste Removal) | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 2,500,000 | | | NKLM | NKLM |
| NK385 | 1 x TLB | Community Services: General Cleansing (Waste Removal) | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 600,000 | 600,000 | NKLM | NKLM |
| NK386 | 2 x Standby Toilets | Community Services: General Cleansing (Waste Removal) | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 250,000 | 250,000 | | NKLM | NKLM |
| NK387 | 1 x Tipper Truck | Community Services: General Cleansing (Waste Removal) | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 600,000 | | | NKLM | NKLM |
| NK388 | 2x Compactor | Community Services: General Cleansing (Waste Removal) | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 2,400,000 | | | NKLM | NKLM |
| NK389 | SKIPS | Community Services: General Cleansing | Nkomazi Community | Provide staff with reliable and efficient | Improved staff productivity and customer satisfaction | 100,000 | 100,000 | 100,000 | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|--|---|-----------------------|--|---|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | (Waste Removal) | | equipments | | | | | | |
| NK390 | Roll On Truck + Tractor + Bins | Community Services: General Cleansing (Waste Removal) | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 1,200,000 | | | NKLM | NKLM |
| NK391 | Mini TLB with tractor | Community Services: Parks & Cemeteries | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 700,000 | | | NKLM | NKLM |
| NK392 | Lawnmower for DMC | Community Services: Parks & Cemeteries | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 20,000 | | | NKLM | NKLM |
| NK393 | Lionspruit Fence | Community Services: Nature Conservation | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 700,000 | | 100,000 | NKLM | NKLM |
| NK394 | Marloth Park Bird Hide | Community Services: Nature Conservation | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK395 | Proposed 5 T Game Viewing Vehicle | Community Services: Nature Conservation | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 400,000 | | NKLM | NKLM |
| NK396 | Entrance Gate at 2 x Pay Points | Community Services: Nature Conservation | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 50,000 | | | NKLM | NKLM |
| NK397 | Introduction of Game at Lionspruit | Community Services: Nature Conservation | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 250,000 | | NKLM | NKLM |
| NK399 | Entrance Gate - Lionspruit | Community Services: Nature Conservation | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 80,000 | | | NKLM | NKLM |
| NK400 | Interpretation Centre – Henk van Rooyen Park | Community Services: Nature Conservation | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 100,000 | 150,000 | | NKLM | NKLM |
| NK401 | Transfer of Mananga Cycad Nursery | Community Services: Nature Conservation | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 50,000 | | | NKLM | NKLM |
| NK402 | 1 x Camera KMJ | Community Services : Tourism | Nkomazi Community | Provide staff with reliable and efficient equipment | Improved staff productivity and customer satisfaction | 200,000 | | | NKLM | NKLM |
| NK403 | 2 x Air Conditioners | Community Services: Primary Health & | Nkomazi Community | Provide staff with reliable and efficient | Improved staff productivity and customer satisfaction | 12,000 | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|---|------------------------------|---|------------------------------|--|---|------------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Department</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | Enviro. Services | | equipments | | | | | | |
| NK404 | Paving | Community Services: Primary Health & Enviro. Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 50,000 | | NKLM | NKLM |
| NK405 | 2 x LDV with Canopies (HIV) | Community Services: Primary Health & Enviro. Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 350,000 | | | NKLM | NKLM |
| NK406 | 2 x Laptops + Printers | Community Services: Primary Health & Enviro. Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK407 | 2 x Desks | Community Services: Primary Health & Enviro. Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 700,000 | | | NKLM | NKLM |
| NK408 | 2 x Directors' Chairs | Community Services: Primary Health & Enviro. Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 5,000 | | | NKLM | NKLM |
| NK409 | 2 x Visitors' Chairs | Community Services: Primary Health & Enviro. Services | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 4,000 | | | NKLM | NKLM |
| NK410 | 1 x Fridge - Langelooop | Community Services: Library & Admin Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 2,500 | | | NKLM | NKLM |
| NK411 | 1 x fridge - KaMaqhekeza | Community Services: Library & Admin Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 2,500 | | | NKLM | NKLM |
| NK412 | 1 x Fridge - Mbuzini | Community Services: Library & Admin Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 2,500 | | | NKLM | NKLM |
| NK413 | 3 x Fax Machines | Community Services: Library & Admin Unit | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 7,500 | | | NKLM | NKLM |
| NK414 | Furniture Information Centre | Community Services: Socio Development | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 200,000 | | NKLM | NKLM |
| NK415 | Furniture – MMC Office | Community Services: Socio Development | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK416 | Proposed Minibus | Community Services: Socio Development | Nkomazi Community | Provide staff with reliable and efficient | Improved staff productivity and customer satisfaction | | 200,000 | | NKLM | N NKLM KLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|--|--|-----------------------|--|---|-----------------------|------------------|----------------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| | | | | equipments | | | | | | |
| NK417 | Project Signage | Community Services: Socio Development | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 40,000 | | | NKLM | NKLM |
| NK418 | Generator Malelane | Community Services: Socio Development | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 150,000 | | | NKLM | NKLM |
| NK419 | Generator Marloth Park | Community Services: Socio Development | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 100,000 | | | NKLM | NKLM |
| NK420 | Upgrading and Extension of KaMhlushwa Office | Community Services: Socio Development | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 800,000 | | | NKLM | NKLM |
| TOTAL | | | | | | 11,186,000 | 1,800,000 | 990,000 | | |
| MUNICIPAL WORKS | | | | | | | | | | |
| NK420 | 1 x Desk + Screen + Printer | Municipal Works: PMU | Nkomazi Community | Provide staff with reliable and efficient building/s | Improved staff productivity and customer satisfaction | 10,000 | | | NKLM | NKLM |
| NK421 | 1 x Laptop + Screen + Printer | Municipal Works: PMU | Nkomazi Community | Provide staff with reliable and efficient building/s | Improved staff productivity and customer satisfaction | 15,000 | | | NKLM | NKLM |
| NK422 | 1 x GPS | Municipal Works: PMU | Nkomazi Community | Provide staff with reliable and efficient building/s | Improved staff productivity and customer satisfaction | 8,000 | | | NKLM | NKLM |
| NK423 | 1 x Dumpy Level | Municipal Works: PMU | Nkomazi Community | Provide staff with reliable and efficient building/s | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK434 | 1 x Fax Machine | Municipal Works: PMU | Nkomazi Community | Provide staff with reliable and efficient building/s | Improved staff productivity and customer satisfaction | 2,500 | | | NKLM | NKLM |
| NK435 | 2 x LDV | Municipal Works: PMU | Nkomazi Community | Provide staff with reliable and efficient building/s | Improved staff productivity and customer satisfaction | 320,000 | | | NKLM | NKLM |
| NK436 | Carport - Mzinti Centre | Municipal Works: Public Works, Roads & Storm water | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 50,000 | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|---|------------------------------|---|------------------------------|--|---|------------------------------|-----------|-----------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Department</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK437 | Cutting Torch Set | Municipal Works: Public Works, Roads & Storm water | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK438 | Brush Cutters | Municipal Works: Public Works, Roads & Storm water | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK439 | Industrial Compressor | Municipal Works: Public Works, Roads & Storm water | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK440 | High Pressure Cleaner | Municipal Works: Public Works, Roads & Storm water | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 40,000 | | | NKLM | NKLM |
| NK441 | Carport – Komatipoort | Municipal Works: Public Works, Roads & Storm water | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 50,000 | | | NKLM | NKLM |
| NK442 | Petrol Welding Machine | Municipal Works: Public Works, Roads & Storm water | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK443 | Radio Communication | Municipal Works: Public Works, Roads & Storm water | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 30,000 | | | NKLM | NKLM |
| NK444 | 8 x Filling Cabinet | Municipal Works: Urban & Rural Development Unit | Nkomazi Municipality | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 8,000 | | | NKLM | NKLM |
| NK445 | 2 x Computers + 2 x Printers | Municipal Works: Urban & Rural Development Unit | Nkomazi Municipality | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 20,000 | | | NKLM | NKLM |
| NK446 | Office Furniture | Municipal Works: Urban & Rural Development Unit | Nkomazi Municipality | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 20,000 | | | NKLM | NKLM |
| NK447 | 2 x Proposed Sedan | Municipal Works: Urban & Rural Development Unit | Nkomazi Municipality | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 80,000 | | | NKLM | NKLM |
| NK448 | Christmas Decorations | Municipal Works: Electricity Division | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 50,000 | | | NKLM | NKLM |
| NK449 | 1 X LDV | Municipal Works: Electricity Division | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 170,000 | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|--|---------------------------------------|-----------------------|--|---|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK450 | 3-ton Truck with cherry picker | Municipal Works: Electricity Division | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 400,000 | | | NKLM | NKLM |
| NK451 | HT Resting Equipment | Municipal Works: Electricity Division | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 250,000 | | NKLM | NKLM |
| NK452 | Tools & Equipments | Municipal Works: Electricity Division | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 80,000 | 80,000 | NKLM | NKLM |
| NK453 | 1 x Honey Sucker | Municipal Works: Sanitation Division | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 400,000 | | | NKLM | NKLM |
| NK454 | 2 X Water Tankers | Municipal Works: Water Division | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 1,200,000 | | | NKLM | NKLM |
| NK455 | 7 X LDV | Municipal Works: Water Division | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | | 1,225,000 | | NKLM | NKLM |
| NK456 | Extension – Municipal Works Offices Malelane | Municipal Works: Estates & Buildings | Nkomazi Community | Provide staff with reliable and efficient building/s | Completed Municipal office | 800,000 | | | NKLM | NKLM |
| NK457 | Tech Workshop & Stores Nkomazi | Municipal Works: Estates & Buildings | Nkomazi Community | Provide staff with reliable and efficient building/s | Improved staff productivity and customer satisfaction | 500,000 | 500,000 | 750,000 | NKLM | NKLM |
| NK458 | Upgrade Civic Centre | Municipal Works: Estates & Buildings | Nkomazi Community | Provide staff with reliable and efficient building/s | Improved staff productivity and customer satisfaction | 500,000 | 750,000 | 1,000,000 | NKLM | NKLM |
| NK459 | Furniture and Equipment | Municipal Works: Estates & Buildings | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 100,000 | 100,000 | 100,000 | NKLM | NKLM |
| NK460 | Fencing of workshop area - Malelane | Municipal Works: Estates & Buildings | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 700,000 | | | NKLM | NKLM |
| NK461 | Standby Quarters | Municipal Works: Estates & Buildings | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 500,000 | | | NKLM | NKLM |
| NK462 | Closing of Carports | Municipal Works: Estates & Buildings | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 50,000 | | | NKLM | NKLM |

| Priority Issue/Programme 14: Institutional (Infrastructure and Assets) | | | | | | | | | | |
|--|--------------|--|-----------------------|--|---|-----------------------|------------------|------------------|-------------------|---------------------|
| Project ID | Project Name | Department | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK463 | Generator | Municipal Works: Civil Services & Administration | Nkomazi Community | Provide staff with reliable and efficient equipments | Improved staff productivity and customer satisfaction | 250,000 | | | NKLM | NKLM |
| TOTAL | | | | | | 6,423,500 | 2,905,000 | 1,930,000 | | |

| Priority Issue 15: Service Delivery Standards | | | | | | | | | | |
|---|-----------------------------|----------------------|-----------------------|---|--|-----------------------|----------------|----------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK464 | Service Charter | Nkomazi Municipality | Nkomazi Municipality | To develop a municipal Service Charter | Approved and Signed-of Municipal Service Charter | 70 000.00 | | | NKLM | NKLM |
| NK465 | Review of municipal by-laws | Nkomazi Municipality | Nkomazi Municipality | To develop and review the municipal by-laws | New approved and reviewed municipal by-laws | 300,000 | 250,000 | 250,000 | NKLM | NKLM |
| TOTAL | | | | | | 370,000 | 250,000 | 250,000 | | |

| Priority Issue 16: Public Participation | | | | | | | | | | |
|---|-------------------------------|----------------------|-----------------------|---|---|-----------------------|----------------|----------------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK466 | Public Participation Strategy | Nkomazi Municipality | Nkomazi Municipality | To develop a public participation strategy/plan | Improved participation of the public in municipal affairs | 100,000 | 100,000 | 100,000 | NKLM | NKLM |
| TOTAL | | | | | | 100,000 | 100,000 | 100,000 | | |

| Priority Issue 17 Performance Management System | | | | | | | | | | |
|---|--|----------------------|-----------------------|--|---------------------------|-----------------------|-----------|-----------|-------------------|---------------------|
| Project ID | Project Name | Project Location | Project Beneficiaries | Project Objective | Key Performance Indicator | Budget Allocation (R) | | | Source of Funding | Implementing Agency |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK467 | IDP Review | Nkomazi Municipality | Nkomazi Municipality | Review the IDP | Approved credible IDP | 200,000 | 100,000 | 100,000 | NKLM | NKLM |
| NK468 | Capacity Building on IDP: Officials, Councillors and | Nkomazi Municipality | Nkomazi Municipality | To improve the contribution of all stakeholders in the | Approved credible IDP | 500,000 | 350,000 | 300,000 | Grant | NKLM |

| | | | | | | | | | | |
|--------------|---|----------------------|----------------------|--|---|------------------|----------------|----------------|-------|------|
| | ward Committees | | | compilation of IDP | | | | | | |
| NK469 | Development of Performance Management System | Nkomazi Municipality | Nkomazi Municipality | Development of a Performance Management System | Implementation of Performance Management System | 500,000 | 300,00 | 300,000 | Grant | NKLM |
| NK470 | Capacity Building: Councillors and Officials on Performance Management System | Nkomazi Municipality | Nkomazi Municipality | To improve the implementation of the PMS | Operation of the municipality through the PMS | 500,000 | 150,000 | 1500,000 | Grant | NKLM |
| TOTAL | | | | | | 1,700,000 | 900,000 | 850,000 | | |

| Priority Issue 18: Financial Management | | | | | | | | | | |
|--|--|-------------------------|------------------------------|---|---|------------------------------|----------------|----------------|--------------------------|----------------------------|
| <i>Project ID</i> | <i>Project Name</i> | <i>Project Location</i> | <i>Project Beneficiaries</i> | <i>Project Objective</i> | <i>Key Performance Indicator</i> | <i>Budget Allocation (R)</i> | | | <i>Source of Funding</i> | <i>Implementing Agency</i> |
| | | | | | | 2008/2009 | 2009/2010 | 2010/2011 | | |
| NK471 | Debt Recovery Strategy | Nkomazi | Nkomazi Community | To develop a Debt Recovery Strategy | Decreased debtors and increased Revenue | 300,000 | 150,000 | 100,000 | NKLM | NKLM |
| NK472 | Revenue Raising Strategy | Nkomazi | Nkomazi Community | To develop a Revenue Raising Strategy to cater the rural areas | Increased Revenue | 300,000 | 150,000 | 100,000 | NKLM | NKLM |
| NK473 | Asset Management Strategy | Nkomazi | Nkomazi Community | To develop an Asset Management Strategy for the Municipality | Approved Asset Management Strategy | 200,000 | 100,000 | 100,000 | NKLM | NKLM |
| NK474 | Indigent Policy | Nkomazi | Nkomazi Community | To develop an Indigent Policy for the Municipality | Approved Indigent Policy | 200,000 | | | NKLM | NKLM |
| NK475 | Indigent Register | Nkomazi | Nkomazi Community | To develop an Indigent Register for the Municipality | | | 1,000,000 | | NKLM | NKLM |
| NK476 | Development of Financial Management System | Nkomazi | Nkomazi Community | Improve the management of financial resources of the municipality | Implementation of sound financial management system | | 500,000 | 200,000 | NKLM | NKLM |
| TOTAL | | | | | | 1,000,000 | 500,000 | 500,000 | | |

8 INTEGRATED SECTOR PLANS

8.1 FIVE-YEAR FINANCIAL AND CAPITAL INVESTMENT PLAN

Operational 5 year Implementation Plan

The purpose of the Operational 5 year Implementation Programme/plan is to combine all actions to be taken in order to ensure proper implementation of the IDP. This 5-year Action Programme is a tabular phased overview of all projects with major milestones and annual output targets to ensure a close link between integrated development planning and municipal management by providing an overview of the major activities in the municipality, which result from the IDP; and to establish a basis for monitoring of progress. The Action Programme and the Performance Management System are closely interlinked and interrelated.

Project implementations are reflected over a 5-year period. And a number of projects are dependent and subject to external finance and projected municipal income. Thus the implementation of the Action Programme is dependent on the availability of funding. As for this Municipality the Action Plan table will be added as an annexure to the IDP after approval of the IDP and the Municipal Budget. It will contain a summary of the actions emanating from the IDP and Municipal Budget for which Nkomazi Local Municipality need to take responsibility in terms of facilitating, initiating and/or funding. The primary responsibility for implementation of these actions lies with the Municipal Manager.

5-Year Financial and Capital Investment Programme/Plan

The purpose of the financial plan is to create the medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's operations and investments. This means that the financial plan will serve as a Medium Terms Strategic Financial Framework (MTSFF), for allocating all available Municipal resources (personnel, equipment, potential income, etc) through a proper municipal budgeting process.

The above objective can only be achieved through setting up of appropriate guidelines, strategies, policies and procedures. Due to the administrative rehabilitation programme the Municipality is currently going through, the Five Year Financial and Capital Investment Plan for Nkomazi Municipality has not yet been developed.

8.2 INTEGRATED SPATIAL DEVELOPMENT FRAMEWORK PLAN

The municipality has a Spatial Development Framework Plan (SDF), which was developed and approved in 2004. This SDF does not cover the total municipal area. Provision has been made in the 2009/2010 budget for the revision of the current SDF.

8.3 LOCAL ECONOMIC DEVELOPMENT PLAN

The Municipality has not yet developed its Local Economic Development Plan. A provision has been made in the 2008/2009 budget to compile a Local Economic Development Plan and a request has been made to Ehlanzeni District Municipality to assist in this regard.

8.4 INTEGRATED WATER SERVICES DEVELOPMENT AND SANITATION PLAN

The Municipality has an Integrated Water Services Development and Sanitation Plan, which currently under review.

8.5 DISASTER MANAGEMENT PLAN

The Municipality has developed its Disaster Management Plan and was approved on 28 August 2005.

8.6 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

The Municipality has not yet developed its Integrated Environmental Management Plan. The Municipality will be developing its Environmental Management Plan in the 2009/2010 financial year.

8.7 INTEGRATED WASTE MANAGEMENT PLAN

The Municipality has not yet developed its Integrated Waste Management Plan. The Municipality is planning to develop such a plan in the 2009/2010 financial year.

8.8 INTEGRATED TRANSPORT PLAN

The Municipality has not yet developed its Integrated Transport Plan. The Municipality will request the assistance of the Ehlanzeni District Municipality in developing its transport plan in the 2008/2009 financial year.

8.9 INTEGRATED HIV/AIDS PLAN

The Municipality is in a process of finalizing the development of its Integrated HIV/AIDS Plan.

8.10 GENDER EQUITY PLAN

The Municipality has developed its Gender Equity Plan, which was approved on 2 December 2002 and was reviewed on 31 October 2006.

8.11 PERFORMANCE MANAGEMENT SYSTEM PLAN

The Municipality has developed its Performance Framework Plan, which was approved on the 7th December 2006. The Municipality will request the assistance of the Ehlanzeni District Municipality in developing its Performance Management Plan in the 2008/2009 financial year.

8.12 ELECTRICITY MASTER PLAN

The Municipality does not have its Electricity Master Plan but has already appointed a service provider to develop one, which is currently in a process of finalising it.

8.13 FINANCIAL MANAGEMENT PLAN

The Municipality has not yet developed its consolidated Financial Plan but has policies in place. The Municipality plans to develop its Financial Plan in the 2008/2009 financial year.

8.14 HOUSING DEVELOPMENT PLAN

The Municipality has not yet developed its Housing Development Plan. The Municipality plans to develop its Housing Development Plan in the 2008/2009 financial year.

8.15 ROADS AND STORM WATER MAINTENANCE PLAN

The Municipality has not yet developed its Roads and Storm Water Maintenance Plan. The Municipality plans to develop its Roads and Storm Water Maintenance Plan in the 2008/2009 financial year.

8.16 WORKPLACE SKILLS DEVELOPMENT PLAN

The Municipality has developed its Workplace Skills Development Plan in the 2006/07 financial year and it has been reviewed for the 2007/08 financial year.

8.17 SANITATION MASTER PLAN

The Municipality has finalized its Sanitation Master Plan which will be implemented in the 2009/2010 financial year.

8.18 WATER SERVICES DEVELOPMENT PLAN

The Municipality has finalized its Water Services Development Plan which will be implemented in the 2008/2009 financial year.

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ANNEXURES

ANNEXURE 1: SPATIAL DEVELOPMENT FRAMEWORK PLAN (2004)

ANNEXURE 2: DISASTER MANAGEMENT PLAN

ANNEXURE 3: WATER SERVICES DEVELOPMENT PLAN

ANNEXURE 4: WORKPLACE SKILLS DEVELOPMENT PLAN

ANNEXURE 5: PERFORMANCE MANAGEMENT POLICY