



## UMJINDI LOCAL MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN

2015/16

*The gem of the Lowveld, a preferred destination for all.*

# Umjindi Municipality IDP 2015-16

## Table of Contents

HEADING NUMBER	ITEM	PAGE NUMBER
(I)	LIST OF ABBREVIATIONS / ACRONYMS	6
(II)	EXECUTIVE MAYOR'S FOREWORD	7
(III)	MUNICIPAL MANAGER'S OVERVIEW	8

## CHAPTER 1 EXECUTIVE SUMMARY

HEADING NUMBER	ITEM	PAGE NUMBER
1.1.	INTRODUCTION	11
1.2	LEGISLATIVE AND POLICY FRAMEWORK	11
1.2.1.	THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA	11
1.2.2.	LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT	12
1.2.3	ALIGNMENT OF IDP TO NATIONAL DEVELOPMENT PLAN AND MEDIUM-TERM STRATEGIC FRAMEWORK	12
1.2.4	ALIGNMENT OF IDP TO NATIONAL SPATIAL DEVELOPMENT PRINCIPLES	13
1.2.5	ALIGNMENT OF IDP WITH THE NATIONAL GROWTH PATH AND MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH	14
1.2.6	ALIGNMENT OF IDP TO MPUMALANGA VISION 2030 STRATEGIC IMPLEMENTATION FRAMEWORK	15
1.2.7	CONTEXT IN WHICH INTO INTEGRATED DEVELOPMENT PLANNING TAKES PLACE IN UMJINDI	16
1.2.7.1	NATIONAL AND PROVINCIAL ALIGNMENT	17
1.2.8	ALIGNMENT OF IDP TO MILLENNIUM DEVELOPMENT TARGETS AND GOALS	22
1.3	GENERAL OVERVIEW OF THE MUNICIPALITY	23
1.4	CONCLUSION	24

## CHAPTER 2: IDP PLANNING PROCESS

HEADING NUMBER	ITEM	PAGE NUMBER
2.1	INTRODUCTION	25
2.2	THE ADOPTED PROCESS PLAN	25
2.2.1	ANALYSIS PHASE	28
2.2.2	STRATEGIES PHASE	28
2.2.3	PROJECT PHASE	29
2.2.4	INTEGRATION PHASE	29
2.2.5	APPROVAL PHASE	29
2.3	COMMUNITY PRIORITIES AS IDENTIFIED DURING THE IDP REVIEW PROCESS	30
2.5	CONCLUSION	44

# Umjindi Municipality IDP 2015-16

## CHAPTER 3: SITUATION ANALYSIS

HEADING NUMBER	ITEM	PAGE NUMBER
3.1	INTRODUCTION	45
3.2	LOCATION	45
3.3	DEMOGRAPHICS	51
3.3.1	UMJINDI POPULATION	51
3.3.2	POPULATION GROUPS	55
3.3.3	DISABILITY	56
3.4	SOCIO-ECONOMIC INDICATORS	56
3.5	ACCESS TO HOUSEHOLD AND COMMUNITY SERVICES	68
3.6	HOME OWNERSHIP	72
3.6.1	INDIGENT SUPPORT	72
3.7	COMMUNITY FACILITIES	73
3.8	HEALTH INDICATORS	74
3.9	SUMMARY OF THE SOCIO-ECONOMIC PROFILE	75
3.10	POLITICAL LEADERSHIP AND ADMINISTRATION	76
3.10.1	THE POLITICAL LEADERSHIP	76
3.10.2	THE MUNICIPAL ORGANISATIONAL STRUCTURE AND BREAK DOWN OF ALL DEPARTMENTS	79
3.10.3	VACANT FUNDED POSTS	91
3.10.4	VACANT UNFUNDED POSTS	91
3.10.5	PROPOSED POSTS	92
3.10.6	POSTS FILLED DURING THE 2014/15 FINANCIAL YEAR	92
3.10.7	EMPLOYMENT EQUITY PLAN	93
3.10.8	WORK SKILLS PLAN	94
3.10.9	DIFFERENT COMMITTEES OF COUNCIL	94
3.10.10	UMJINDI MUNICIPALITY'S GOOD GOVERNANCE STRUCTURES	97
3.10.11	MUNICIPAL SWOT ANALYSIS	101
3.10.12	INSTITUTIONAL ARRANGEMENT AND DEVELOPMENT	102
3.11	CONCLUSION	109

## CHAPTER 4: STRATEGIC OBJECTIVE

HEADING NUMBER	ITEM	PAGE NUMBER
4.1.	INTRODUCTION	110
4.1.1	VISION	110
4.1.2	MISSION	110
4.1.3	MUNICIPAL CORE VALUES	110
4.2.	UMJINDI MUNICIPAL COUNCIL'S 5 YEAR PRIORITY PLAN (GOAL)	110
4.3.	COUNCIL'S DEVELOPMENT PRIORITIES AND STRATEGIC OBJECTIVES	111
4.4	NATIONAL AND PROVINCIAL POLICY IMPERATIVES	112
4.5.	COMMUNITY PARTICIPATION AND GOOD GOVERNANCE	113
4.5.1	COMMUNITY AND STAKEHOLDER PARTICIPATION	113
4.5.2	LEGISLATIVE REQUIREMENTS	113
4.5.3	COMMUNITY PARTICIPATION IN UMJINDI	114

# Umjindi Municipality IDP 2015-16

4.6	CONCLUSION	115
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## CHAPTER 5: SUMMARY OF THE KEY PERFORMANCE AREA (KPA's)

HEADING NUMBER	ITEM	PAGE NUMBER
5.1.	INTRODUCTION	116
5.2.	NATIONAL & PROVINCIAL ALIGNMENT	116
5.3.	UMJINDI SPATIAL DEVELOPMENT FRAMEWORK	118
5.4.	LOCATION	118
5.5.	NATURE RESOURCES BASES	118
5.6.	GROWTH NODES, SPINES & CORRIDOR	130
5.7.	THE ADOPTED UMJINDI STRATEGIC SPATIAL DEVELOPMENT FRAMEWORK	131
5.8.	UMJINDI RESOURCES BASE	140
5.9.	PHYSICAL INFRASTRUCTURE	140
5.10.	INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	149
5.10.1	WATER & SANITATION	149
5.10.2	ELECTRICITY	151
5.10.3	ROADS AND STORM-WATER	152
5.10.4	ENVIRONMENTAL MANAGEMENT	153
5.10.5	WASTE MANAGEMENT	153
5.10.6	CEMETERIES	155
5.10.7	TOWN PLANNING	155
5.10.8	PUBLIC SAFETY	156
5.10.9	PUBLIC TRANSPORT	156
5.10.10	DISASTER MANAGEMENT	156
5.10.11	SPORTS AND RECREATION	160
5.10.12	EMERGENCY SERVICES	161
5.10.13	TELECOMMUNICATION	161
5.10.14	INFORMATION TECHNOLOGY (IT)	161
5.10.15	GEOGRAPHIC INFORMATION SYSTEMS (GIS)	161
5.10.16	SOCIAL DEVELOPMENT	161
5.10.17	TRANSVERSAL	162
5.10.18	HOUSING	163
5.10.19	LOCAL ECONOMIC DEVELOPMENT	175
5.11	CONCLUSION	194

## CHAPTER 6: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM (PMS)

HEADING NUMBER	ITEM	PAGE NUMBER
6.1	INTRODUCTION	195
6.2	ASSESSMENT BY PROVINCIAL GOVERNMENT: (MEC COMMENTS) IDP 2014/15	195
6.3	AUDITOR GENERAL'S FINDINGS AND AUDIT ACTION PLAN	198
6.4	ANNUAL REPORT 2013/14	203
6.5	CONCLUSION	219

# Umjindi Municipality IDP 2015-16

## CHAPTER 7: FINANCIAL PLAN

HEADING NUMBER	ITEM	PAGE NUMBER
7.1	INTRODUCTION	220
7.2	2015/16 BUDGET HIGHLIGHTS	220
7.3	OPERATING BUDGET	220
7.4	EXTERNAL FUNDS (DORA)	222
7.5	CAPITAL BUDGET	224
7.6	REVENUE FRAMEWORK	224
7.7	TARIFF SETTING	224
7.8	EXPENDITURE FRAMEWORK	233
7.9	CONCLUSION	236

## CHAPTER 8: PROJECTS

HEADING NUMBER	ITEM	PAGE NUMBER
8.1	INTRODUCTION	237
8.2.1	FUNDED PROJECTS	238
8.2.2	UNFUNDED PROJECTS	240
8.3	SECTOR DEPARTMENTS PROJECTS	300
8.4	LOCAL MINES PROJECTS	300
8.5	PRIVATE PROJECTS/INITIATIVES	301
8.6	INTER-MUNICIPAL PLANNING	301
8.7	CONCLUSION	302

## CHAPTER 9: SECTOR & INSTITUTIONAL PLANS, STRATEGIES AND POLICIES BRIEF OVERVIEW

HEADING NUMBER	ITEM	PAGE NUMBER
9.1	INTRODUCTION	303
9.2	BRIEF OVERVIEW OF SECTOR AND INSTITUTIONAL PLANS, STRATEGIES AND POLICIES	303
9.3	CONCLUSION	312
9.4	ANNEXURES	312

# Umjindi Municipality IDP 2015-16

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## (I) LIST OF ABBREVIATIONS/ACRONYMS

AIDS:	Acquired Immune Deficiency Syndrome
BATOBIK:	Barberton Tourism and Biodiversity Corridor Programme
BCT:	Barberton Community Tourism
CBP:	Community Based Planning
CDW:	Community Development Worker
COGTA:	Cooperative Governance and Traditional Affairs
CPD:	Continuing Professional Development
CSR:	Corporate Social Responsibility
DME:	Department of Minerals and Energy
EDM:	Ehlanzeni District Municipality
ESKOM:	Electricity Supply Commission
EROS:	Environmental Research Information System
EPWP:	Expanded Public Works Programme
EQ:	Equitable Share
GDP:	Gross Domestic Product
GVA:	Gross Value Addition
GIS:	Geographic Information System
HIV:	Human Immune Virus
HR :	Human Resource Development
HTA:	High Transmission Area
IDP:	Integrated Development Plan
IMSP:	Integrated Municipal Support Plan
ISF:	Integrated Spatial Framework
IWMP:	Integrated Waste Management Plan
KPA:	Key Performance Area
KPI:	Key Performance Indicator
LED:	Local Economic Development
MDG:	Millennium Development Goals
M&E:	Monitoring and Evaluation
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MLM:	Mbombela Local Municipality
MOU:	Memorandum of Understanding
MPCC:	Multi-Purpose Community Centre
MTSF:	Medium Term Strategic Framework
MSA:	Local Government Structures Act
MSA:	Local Government Municipal Systems Act
NDP:	National Development Plan
NEMA:	National Environmental Management Act no.
NSDP:	National Spatial Development Perspective
PGDS:	Provincial Growth and Development Strategy
PMS:	Performance Management System
PMTCT:	Prevention of Mother to Child Transmission
PRUDS:	Mpumalanga Provincial Rural and Urban Development Strategy
RED:	Regional Electricity Distribution
RDP:	Reconstruction Development Programme
SEDA:	Small Enterprise Development Agency
SMME:	Small Medium Micro Enterprises
SDF:	Spatial Development Framework
SWOT:	Strength, Weaknesses, Opportunity and Threat
ULM:	Umjindi Local Municipality
UMDA:	Umjindi Development Agency
VCT:	Voluntary Counselling and Testing
WSDP:	Water Services Development Plan
WPSP:	White Paper on Strategic Planning
WSP:	Workplace Skills Plan

## (II) EXECUTIVE MAYOR'S FOREWORD



The tide has turned and our journey to a better life for all has become irreversible. At the height of our people's march to freedom, they sang a song that rallied all behind a call to go to Pretoria – they sang “Siyaya ePitoli” – we are going to Pretoria.

This was not only an announcement of an eminent arrival in Pretoria – it was a declaration of their path to power and their state of readiness to govern. Undoubtedly, the year 1994 will be chronicled in the annals of history as the highest moment in the struggle against the manifestations of colonialism and imperialism on the African continent.

Two years later, the adoption of our Constitution by a democratically elected national assembly cemented the foundation for the construction of a democratic, non-racial, non-sexist, united and prosperous society based justice, equality, the rule of law and the inalienable human rights for all. The adoption of the Constitution and the subsequent legislations, including demarcation, resulted in the first real transformation of local government as a distinct, interrelated and interdependent sphere of government.

Umjindi Local Municipality is one of the five local municipalities located within the Ehlanzeni District. Its role and mandate is inter-alia socio-economic transformation through the provision of goods and services for the realisation of a better life for all. Since the dawn of democracy Umjindi Local Municipality has made significant progress. More people have access to decent housing and sanitation; more people have access to clean potable drinking water, electricity and accessible roads and streets. Despite these achievements, there is still a plethora of challenges.

In moving South Africa forward, and Umjindi Local Municipality in particular, it is quite essential that the community become part of their destiny. This latter principle resonates strongly with one of the fundamental principles of the Freedom Charter; which entails that “The People shall govern”. One of the legislative principles of ensuring that the people become the architect of their destiny is through the Integrated Development Plan – which is the single-most strategic planning instrument that informs planning, budgeting and project management.

It is my pleasure as the Executive Mayor of Umjindi Local Municipality to present the 2015/16 edition of the IDP. This is a multi-sectoral and multi-disciplinary planning instrument in order to prioritise the community needs. The delivery of basic municipal services can be achieved through the IDP and the budget. The delivery of services in a sustainable and integrated manner can be achieved through partnership between the Municipality and the other spheres of government so as to create a single window of coordination. This reaffirms the critical role that local government plays in the delivery of basic municipal services in a sustainable manner.

**MR. L. MASHABA**

**EXECUTIVE MAYOR**

### (iii) MUNICIPAL MANAGER'S OVERVIEW



During the advent of democracy, Umjindi Municipality like other municipalities was faced with a huge backlog in terms of basic services especially to the majority of people concentrated in townships and rural areas. This was as a result of selective development patterns exacerbated by the previous oppressive regime. From 1996 until to date, Umjindi Municipality has made significant strides in terms of service delivery. This is because the number of households having access to basic services has improved during these years. As of today, more than 18 000 of the 19 563 households in Umjindi have access to potable water, however, at different levels. This means that Umjindi Municipality has far surpassed the target of 90% set for 2019 in the Medium-Term Strategic Framework. Umjindi however still needs to intensify the provision of basic sanitation especially to its rural areas as the number of households having access to proper sanitation is standing at 14 401 (73.6%) which is below the 90% set in the Medium-Term Strategic Framework but significantly above the 1996 situation, which stood at 6 092 (52.1%). The Municipality still has a chance to meet the set target of 90% from the current 73.6% to be achieved by 2019. More than 18 000 households in Umjindi have access to electricity, a considerable improvement from the situation in 1996 and 2001. More than 16 000 of the 19 563 households in the municipal area are formal houses thus indicating the improvement in access to decent housing in the area as a result of provision of RDP houses in the area.

In as much as Umjindi Municipality has made considerable progress in service delivery, an admission must be made that there still exists a number of infrastructure and service delivery backlogs mostly in rural areas. These may be attributed to amongst others: insufficient funding from national and provincial government; cash flow challenges; lack of available land owned by the Municipality; and the ever growing population which puts more pressure on the existing infrastructure. It should also be borne in mind however that even though the Municipality has been faced with internal/institutional challenges, it has been able to move from a “disclaimer” audit outcome in 2011/12 financial year to a “qualified” audit outcome during the 2012/13 financial year. While this may be seen as an improvement, more concerted efforts and commitments still need to be made towards the attainment of a clean audit outcome in the next financial years through the “Operation Clean Audit” actions being undertaken by the Municipality in liaison with the Ehlanzeni District Municipality.

The adoption of the Integrated Development Plan is a statutory obligation in terms of Section 25 of the Local Government Municipal Systems Act (Act 32 of 2000) which requires each municipality to adopt a single, inclusive strategic plan that will guide its development initiatives. This is a comprehensive document which details the elected council's development plans and service delivery commitments to its community and spans for a five year cycle, corresponding to the elected council's term of office. The Systems Act (2000) also dictates that the IDP of the Municipality be reviewed annually in order to cater for the changing needs and circumstances occurring within

## Umjindi Municipality IDP 2015-16

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the community. It is also imperative to note that a municipality's development plans must be integrated with provincial and national governments' plans in order to avoid fragmented, duplicated and counter planning.

Again this financial year (2015/16), Umjindi Municipality is required to review and adopt the IDP as required by the Local Government Municipal Systems Act. In order to give effect to Section 34 of the Municipal Systems Act (2000), Umjindi Municipality embarked on an intensive community consultations drive in order to give the community an opportunity to play a role in the review of the Municipality's IDP 2015/16. This process culminated in the compilation of Community Based Plans for all the nine wards of Umjindi which forms the integral part of the IDP document itself. It is with great honour to state that the Traditional Leadership in our area of jurisdiction has also been engaged and its concerns and views in relation to the IDP review were duly taken into account in order to give effect to Chapter 4 Part 6 of the Municipal Structures Act (Act 117 of 1998). Furthermore, public participation in Umjindi took place in a manner that ensured involvement of all stakeholders like Community Based Organisations (NGOs/NPOs), businesses, youth organisations, local taxi associations, local mines, the sports fraternity, and organisation for local churches in the governance issues of the Municipality. This was evident in the IDP Representative Forum meeting which was held on the 28<sup>th</sup> and 29<sup>th</sup> of October 2014 wherein the various stakeholders were able to engage objectively in robust debate and participated in reaching decisions about which community needs should take priority in the area as a whole.

During the State of the Nation Address, President Jacob Zuma mentioned that "our people are concerned about amongst others crime, roads, access to education, youth internship schemes, water, electricity and support for small businesses". Furthermore, the President also mentioned that "Local government is everybody's business, we should make it work". As a result, the "Back to Basics Programme" to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities was launched. Umjindi Municipality will devote our efforts in intensifying the delivery of water and electricity to the outstanding rural areas to reach 100% target as well as to improve the road infrastructure in the areas affected. Projects to be implemented to respond to these needs are already captured in the IDP 2015/16. Through the intergovernmental relations' support, Umjindi has already started conducting its business in accordance with the "Back to Basics Programme" requirements. The President also announced that a total of 2.1 billion rand has been ring-fenced to revitalise distressed mining towns with 290 million rand approved for Informal Settlement Upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State. Umjindi Municipality has been identified as one of the beneficiaries in this programme and this is expected to contribute immensely to the development of Umjindi.

In fulfilling its mandate, Umjindi Municipality has taken into cognisance the aims of the National Development Plan which includes *inter alia* reducing the proportion of people living in poverty from 39% to 0%; reducing the level of inequality; creation of 11 million jobs, etc. The Municipality's IDP has also been aligned to the Government's 12 Outcomes as adopted by the Cabinet Lekgotla in January 2010. The Mpumalanga Vision 2030 Strategic Implementation Framework as well as the Mpumalanga Economic Growth and Development Path were also aligned to the Municipality's IDP 2015/16. Umjindi Municipality shall always strive to meet its developmental agenda and constitutional mandate in order to ensure a better life for all its residents so as to fulfil the Local Government Manifesto for the ruling ANC government. In doing so, it must join hands with all the other spheres of government through intergovernmental relations, the local community, private sector and the other stakeholders. This will ultimately ensure the attainment of its vision of becoming "the gem of the Lowveld, a preferred destination for all".

Distribution losses, particularly with regards to water and electricity, remain one of the major challenges faced by the Umjindi Municipality. This can be attributed to the influx of people in the municipal area as a result of perceived inherent economic opportunities. These people settle in haphazard structures which culminate in the formation of informal settlements. Some of the distribution losses can be attributed to the presence of standpipes in newly formalised areas such as Extensions 13, 14 and 15. Rural areas are some of the settlements (dispersed settlements) that have rudimentary water supply. Consequently, Umjindi Municipality is transporting water on a daily basis to these communities. The Department of Cooperative Governance and Traditional Affairs (COGTA) having realised this, came up with a programme called "Integrated Municipal Support Plan" which will focus on

## Umjindi Municipality IDP 2015-16

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good governance, public participation, provision of basic services, financial viability, institutional transformation and development. One of the projects currently implemented by the Umjindi Municipality in partnership with COGTA is the Non-revenue Water Demand Management which will address most water leaks thereby ensuring a return on investment with regards to water provision.

Umjindi Municipality has been identified as one of the fastest growing municipalities in the Mpumalanga Province. It is envisaged therefore that considerable amount of capital investments will be foreseeable in the future particularly in terms of addressing the serious housing backlogs. The Department of Human Settlements will be promoting what is called "Integrated Sustainable Human Settlements" programme which will benefit greater portions of Emjindini Extensions.

Umjindi Municipality therefore commits itself into playing an enormous role towards the attainment of the aim of the National Development Plan which seeks to enable everyone to achieve a decent standard of living, achieving the ruling party's vision of ensuring "a better life for all", as well as improving the quality of life of all citizens and freeing the potential of each person as imposed by the South African Constitution (Act 108 1996) thereby moving South Africa to the next level.

**MR. D.P MSIBI**

**MUNICIPAL MANAGER**

## CHAPTER 1: EXECUTIVE SUMMARY

### 1.1 INTRODUCTION

An Integrated Development Plan (IDP) constitutes a collaborative planning process aimed at guiding municipalities to eradicate service delivery backlogs while encouraging socio-economic development. This process seeks to preserve and conserve the environment and address spatial disparities for the development of, and delivering on, agreed priorities which are translated into projects with clearly defined outputs and targets over a five year planning cycle. The municipal IDP can also be viewed as a five year service delivery commitment to the community by those elected and entrusted with ensuring that the IDP becomes reality. It is integrated in such a way that it should be a reflection of government's wider plans such as the district municipality's plans and the relevant provincial and national governments' plans. The IDP should also be informed by the community it serves and must be backed up by the necessary funding.

The IDP is the focus of South Africa's post-apartheid municipal planning and also serves as a key instrument in an evolving framework of intergovernmental planning and coordination within the three spheres of government. It is aimed at addressing the consequences of planning done during apartheid such as the deliberate divided development as well as the marginalisation of the so-called historically underprivileged communities.

### 1.2 LEGISLATIVE AND POLICY FRAMEWORK

Various legislation and policies governing the preparation and implementation of municipal IDPs exist in South Africa. Meeting the planning requirements that are binding on local government in terms of national and provincial legislation and priorities; all relevant documents that need to be considered in the course of the planning process must be known and available. This applies especially to legal documents and to guidelines, plans and strategies from the provincial and national spheres and corporate providers. A number of national acts and policies require local governments to produce sector plans, or to fulfil certain planning requirements when preparing an IDP. These plans and planning requirements are indicated below. These sectoral plans and other statutory should be sought, ensuring greater developmental impact and cutting out duplication. This could be done by:

- Ensuring that members of the various sectoral plan-preparation teams serve on each other's teams;
- Working from the same base data set;
- Sharing draft plans/strategies throughout planning horizon;
- Sitting in on each other's strategy formulation sessions;
- Using the spatial framework to co-ordinate and integrate plan proposals.

#### 1.2.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA (ACT 108 OF 1996)

The main governing legislation is the Constitution of the Republic of South Africa Act (Act 108 of 1996) where section 153 paragraph (a) and (b) provides that: A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community as well as to participate in national and provincial development programmes. This is described as the developmental duties of municipalities and each municipality is expected to ensure that development plans that link with provincial and national government plans are undertaken with a view to uplifting the standard of living for its community.

Section 152 of the RSA Constitution also makes provision for the objects of local government which all municipalities must strive to uphold and these includes *inter-alia* the following:

- a) To provide democratic and accountable government to local communities;
- b) To ensure the provision of services to communities in a sustainable manner;
- c) To promote social and economic development;
- d) To promote a safe and healthy environment; and

- e) To encourage the involvement of communities and community organisations in matters of local government.

### **1.2.2 LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)**

The Municipal Systems Act (Act 32 of 2000) is another important piece of legislation that guides the preparation and implementation of municipalities' integrated development plans. Section 25(1) of the Act provides 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:

- a) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Forms the policy framework and general basis on which annual budgets must be based;
- d) Complies with the provisions of chapter 5 of the Municipal Systems Act (Act 32 of 2000);
- e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 25 (2) further provides that an integrated development plan adopted by a municipal council may be amended in terms of section 34 of the Municipal Systems Act and remain in force until an integrated development plan is adopted by the next elected municipal council. According to Section 28 of the Municipal Systems Act, each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The process followed by the municipal council in planning, drafting, adopting, and reviewing its integrated development plan must take place after a district municipality has adopted a framework for integrated development plan for all local municipalities within its area in terms of section 27 of the Municipal Systems Act. It becomes important to note that the Municipal Systems Act is more specific about the manner in which a municipality's IDP must be prepared and adopted and all municipalities must comply with these regulations in order to produce a credible IDP.

Other pieces of legislation that are applicable to municipal IDPs include the Municipal Structures Act (Act 117 of 1998), Municipal Finance Management Act (Act 56 of 2003), Intergovernmental Relations Framework Act (Act 13 of 2005), Spatial Planning and Land Use Management Act (16 of 2013) and the Property Rates Act (Act 6 of 2004). Policies and plans relating to municipal IDPs include amongst others the National Spatial Development Perspective (NSDP), National Development Plan (NDP), Medium Term Strategic Framework (MTSF), as well as provincial and district development plans binding on municipalities within the relevant provinces. Umjindi municipality is situated in the province of Mpumalanga therefore the binding plans include the Mpumalanga Economic Growth and Development Path (MEGDP), which replaced the Mpumalanga Provincial Growth and Development Strategy (PGDS) and constitutes the provincial customisation of the New Growth Path (NGP), as well as the Mpumalanga Vision 2030 Strategic Implementation Framework, which is the provincial customisation of the National Development Plan (NDP). The NSDP, NDP, MTSF, MEDGP and the Mpumalanga Vision 2030 Strategic Implementation Framework and their alignment to the Umjindi Municipality's IDP is discussed below.

### **1.2.3 ALIGNMENT TO NATIONAL DEVELOPMENT PLAN (NDP) AND MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)**

#### **National Development Plan (NDP)**

The National Development Plan is one of the important documents that the Municipality has taken into consideration in compiling its IDP. The NDP is a long term vision and strategic plan for South Africa (Vision 2030) which was compiled by the National Planning Commission after extensive consultations with the public and various institutions, organisations including businesses. The National Planning Commission was appointed by the President of the country, Jacob Zuma, in 2010 in order to spearhead the process of developing the Plan. This plan (NDP) was adopted by the Cabinet in 2012 and was founded on the following six pillars:

# Umjindi Municipality IDP 2015-16

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- a. Mobilisation of all South Africans
- b. Active engagement of citizens in their own development
- c. Expansion of the economy and making growth inclusive
- d. Building of key capabilities (human, physical and institutional)
- e. Building of a capable and developmental state
- f. Fostering of strong leadership throughout society

It should be noted that the second, third and the fourth pillars are directly related to the key performance areas of local government, specifically the good governance and public participation, Local Economic Development, and the Municipal Transformation and Institutional Development key performance areas. Therefore, the Municipality has taken all these into account during the preparation of its IDP. The NDP is not just a long-term strategic plan but also serves four broad objectives; namely:

- a. Providing overarching goals to be achieved by 2030
- b. Building consensus on the key obstacles and specific actions to be undertaken
- c. Providing a common framework for detailed planning including municipal IDPs
- d. Creating a basis for making choices about how best to use limited resources

The NDP also aims at enabling everyone to achieve a decent standard of living which is characterised by proper nutrition; access to basic services such as housing, water, electricity, sanitation and electricity; transport; education and skills; safety and security; healthcare; social protection; employment; recreation and leisure; and clean environment. Umjindi Municipality strives within its limited resources to contribute to decent standard of living amongst its community members by ensuring the provision of basic services such as water, sanitation, electricity, employment creation through its LED strategy and these are catered for in this IDP.

## **Medium Term Strategic Framework (MTSF 2014-2019)**

The NDP finds its expression in the Medium-Term Strategic Framework which details the key performance indicators and targets required to achieve the long-term objectives set in the NDP. It also serves as a five-year building block towards the achievements of the country's long term plan – the NDP. It incorporates the outcome based approach of government i.e. specific targets, indicators and roles and responsibilities of various stakeholders to monitor and support implementation of the MTSF. There are also measures that have been put in place to ensure that the five-year strategic plans and annual performance plans of all national and provincial departments are aligned to the MTSF as well as the NDP. Municipalities are no exception to this in that their IDPs should reflect their role in the attainment of the MTSF targets. For this reason, the MTSF has 14 outcomes that need to be attained in the next five years (2014-2019). Outcome 9 which requires responsive, accountable, effective and efficient local government system specifically relates to municipalities. The following constitute the sub-outcomes of outcome 9 of the MTSF applicable to municipalities:

- a. Members of society have sustainable and reliable access to basic services
- b. Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened
- c. Sound financial and administrative management
- d. Promotion of social and economic development
- e. Local public employment programmes expanded through the Community Work Programme

## **1.2.4 ALIGNMENT TO NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE PRINCIPLES**

The NSDP is based on five normative principles that will contribute to the broader growth and development policy objectives of government. These development policy objectives of government include amongst others growing of the economy, creating jobs, addressing poverty and promoting social cohesion. These objectives of government are expressed in the NDP, NGP, MTSF and other policies and plans of government such as departmental strategic plans and annual performance plans (APP). Umjindi Municipality has ensured that, in preparing its IDP, the principles of the NSDP are aligned to its strategic plan and these principles are detailed below:

- a. **Principle 1:** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key. This principle has been especially applied in the municipality's LED Strategy which details the steps the municipality intends to embark upon in growing its economy, skills development and creation of employment opportunities with a view to alleviating poverty, unemployment and inequality in the community.
- b. **Principle 2:** Government has a constitutional obligation to provide basic services to all citizens wherever they reside. Local governments are at the interface of service provision and therefore should be directly responsive to the needs of the communities they serve. Municipalities' biggest task is to provide services (such as water, sanitation, electricity, refuse removal, etc.) to communities in a sustainable manner. Therefore it is imperative that the Umjindi Municipality ensures the continuous provision of such services to the ever growing community and that existing infrastructure is maintained.
- c. **Principle 3:** Government spending on fixed investment should be focused on localities of economic growth and economic potential in order to gear up private sector investment, to stimulate sustainable economic activities and to create long term employment opportunities. The Spatial Development Framework (SDF) of the Municipality addresses this principle by ensuring that corridors and nodes of economic development are identified and zoned so that capital infrastructure investment is channelled to these areas identified for economic activities.
- d. **Principle 4:** Efforts to address past and current social inequalities should focus on people, not places. Umjindi Municipality addresses this principle by utilising its LED Strategy, especially in areas of low demonstrated economic potential, to train people in order to equip them with skills necessary to enable them to tap into the vast economic opportunities they can venture into. Poverty-relief programmes such as the Community Work Programme as well as the Expanded Public Works Programme are also used as intervention strategy by the Municipality in these areas. The Municipality also makes use of the Indigent Policy which allows for the provision of free basic services to households that have an income of less than R1 200 a month as part of its intervention strategy to address this principle.
- e. **Principle 5:** In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link with the main growth centres. This principle is also addressed through the Municipality's SDF which is and continues to address the spatial imbalances of the past and promotes integrated human settlements and road infrastructure that not only links with growth centres like Mbombela and Malelane but also links with neighbouring countries such as Mozambique and Swaziland.

### 1.2.5 ALIGNMENT WITH NATIONAL GROWTH PATH (NGP) AND THE MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH (MEGDP)

#### National Growth Path (NGP)

The background of the NGP is based on the high levels of unemployment and inequality in South Africa. Its focus is to improve the labour absorption of the economy; to reduce carbon emissions; and to strengthen the link between science and technology on the one hand and growth and jobs on the other. For this reason, the government has devised both macroeconomic and microeconomic strategies which will be based on infrastructure development; climate change and the green economy; agriculture and agro-processing and rural development; minerals and beneficiation; manufacturing; knowledge based sectors; tourism and business services; social economy; public sector; and regional economy. It is worth noting that the Umjindi Municipality will address most of these government focus areas through its LED Strategy especially on agriculture, manufacturing, tourism, green economy, minerals and beneficiation. The MIG grants will also be used by the Municipality for infrastructure development. Policies on environmental management will also assist the Municipality in curbing undesirable pollution (carbon emissions, water pollution) of the environment which shall go a long way to make a considerable contribution to the government effort to fight global warming. Cleaning campaigns shall also be conducted in order to keep the environment as clean as possible.

## **Mpumalanga Economic Growth and Development Path (MEGDP)**

The MEGDP serves the purpose of the NGP in the province of Mpumalanga. Therefore Umjindi Municipality has taken this policy document in compiling its IDP. The primary objective of the MEGDP is to foster economic growth that creates jobs, reduce poverty and inequality in the Province. Like the NGP, the MEGDP outlines the following as key drivers of job creation:

- i. Infrastructure for employment and development
- ii. Job creation in economic sectors (i.e. agriculture; mining and energy; manufacturing and beneficiation; tourism and cultural industries)
- iii. Seizing the potential for new economies (green industries and Information and Communication Technology)
- iv. Investing in social capital and the public service
- v. Spatial development (rural development; regional and international co-operation)

The Municipality has also indicated how it will respond to the above under the NGP as all these key drivers of the MEGDP are similar to those of the NGP.

### **1.2.6 MPUMALANGA VISION 2030 STRATEGIC IMPLEMENTATION FRAMEWORK**

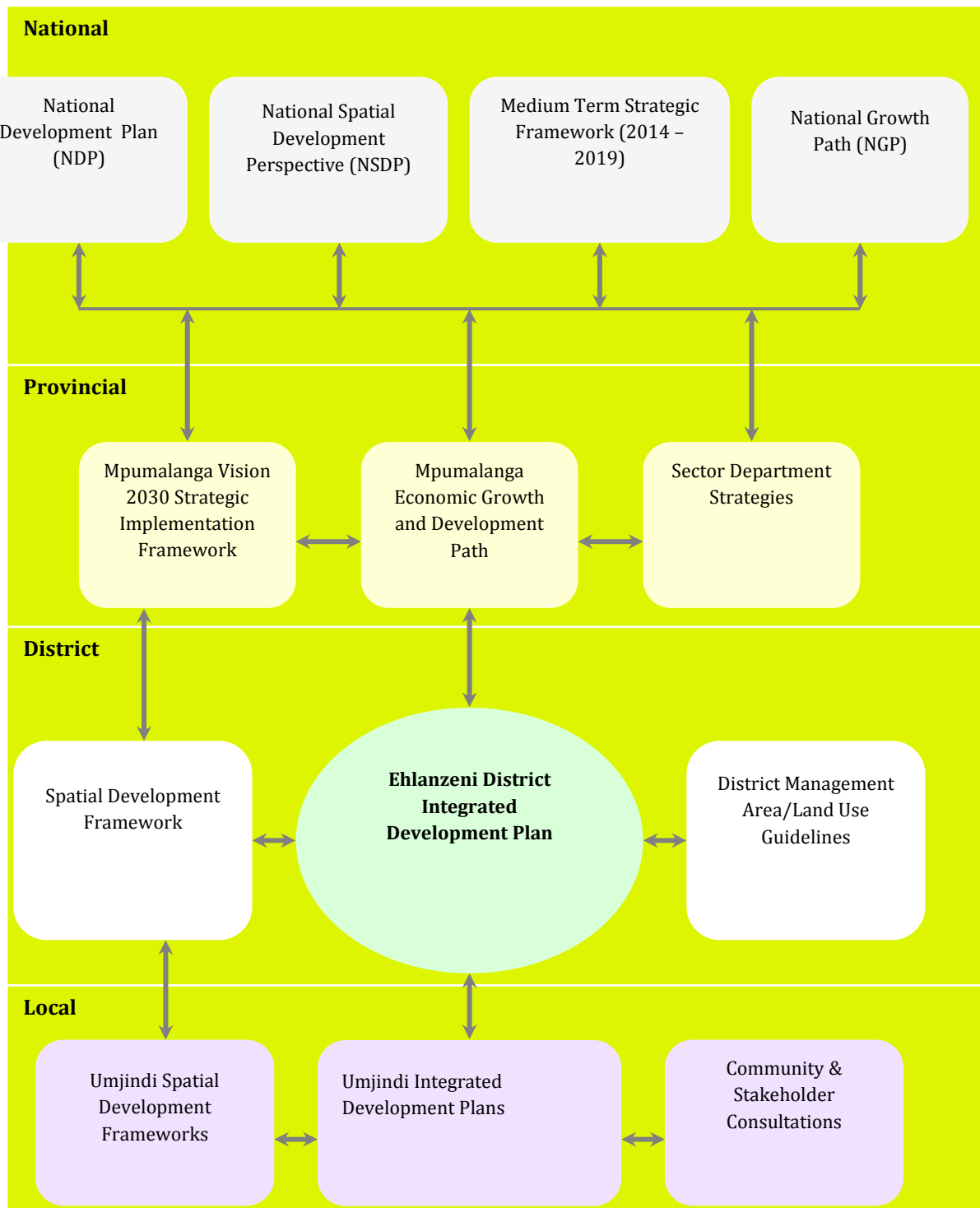
The Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives, and targets enumerated in the NDP. It is a focused and strategic implementation framework that provides a direct implementation response to the NDP. The framework describes the Province's approach to realising the objectives of the NDP in the provincial context. It builds on and informs past and existing sectoral and related planning interventions in Mpumalanga Province. It is directed towards decision making and action at the macro policy level and provides an implementation framework for all governance levels in the Province. It also details clear and constant high level provincial targets. As Umjindi Municipality falls under the Mpumalanga Province, it is no exception to the implementation framework required by the Mpumalanga Vision 2030 and thus it has been also considered in the compilation of the IDP so that it can help realise the objectives set in vision. The following are the socio-economic outcomes, identified as priorities, which the Mpumalanga Vision 2030 strives to achieve:

- i. Employment and economic growth.
- ii. Education and training.
- iii. Health care for all.
- iv. Social protection.

Section 24 (1) of the Municipal System Act (Act no. 32 of 2000) dictates that "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 effects to the principles of co-operative government". The IDP is a policy and principal strategic planning instrument which guides and informs all planning and development, and decisions with regard to management and development. It binds the municipality to the exercise its executive authority, and guides all other persons in the municipality to perform and execute their duties and functions according to specific legal frameworks and regulations of local government. It is therefore imperative that all spheres of government are part of the IDP process to ensure integration, alignment and harmonisation of government programmes. This section provides a macro perspective of policies, strategies, programmes and initiatives impacting on district planning and the strategy being pursued by Council.

It becomes apparent to note that, over and above the stipulated national and provincial plans which have been taken into consideration during the compilation of the Municipality's IDP, district wide planning has also been undertaken whereby all development priorities have been aligned with other municipalities to avoid duplication of projects cutting across the borders of two or more municipalities. Sector departments were also engaged for the purpose of vertical integration of the municipality's plan to the strategic plans of the national and provincial departments. The following constitutes the manner in which the integration was done.

## 1.2.7 CONTEXT IN WHICH THE INTEGRATED DEVELOPMENT PLANNING TAKES PLACE IN UMJINDI



## Umjindi Municipality IDP 2015-16

NATIONAL AND PROVINCIAL ALIGNMENT								
NATIONAL DEVELOPMENT PLAN	LOCAL GOVERNMENT MANIFESTO VALUES	MPUMALANG A VISION 2030	MEDIUM-TERM STRATEGIC FRAMEWORK	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE	NATIONAL GROWTH PATH	MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
Economic growth	Building local economies to create more employment decent work and sustainable livelihoods	<b>Socio-economic outcome 1:</b> Employment and economic growth.	<b>Outcome 4:</b> Decent employment through inclusive economic growth.	<p><b>Principle 1:</b> Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key.</p> <p><b>Principle 3:</b> Government spending on fixed investment should be focused on localities of economic growth and economic potential in order to gear up private sector investment, to stimulate sustainable economic activities and to create long term employment opportunities.</p>	<b>Sector to support employment creation:</b> Infrastructure development; climate change and the green economy; agriculture and agro-processing and rural development; minerals and beneficiation; manufacturing; knowledge based sectors; tourism and business services; social economy; public sector; and regional economy.	Economic growth that creates jobs, reduce poverty and inequality in the Province.	Job creation. SMME development Cooperatives.	Job creation through CWP and EPWP. Incentivising businesses through rebates in service charges. Supporting SMMEs and Cooperatives. Enhancing agricultural activities.

## Umjindi Municipality IDP 2015-16

NATIONAL DEVELOPMENT PLAN	LOCAL GOVERNMENT MANIFESTO VALUES	MPUMALANG A VISION 2030	MEDIUM-TERM STRATEGIC FRAMEWORK (2014 - 2019)	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE	NATIONAL GROWTH PATH	MPUMALANG ECONOMIC GROWTH AND DEVELOPMENT PATH	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
					<b>Key drivers of job creation:</b> <ul style="list-style-type: none"> <li>- Infrastructure</li> <li>- Main economic sectors</li> <li>- Seizing the potential of New economies</li> <li>- Investing in social capital and the public services</li> <li>- Spatial development</li> </ul>	<b>Key drivers of job creation:</b> <ul style="list-style-type: none"> <li>- Infrastructure for employment and development</li> <li>- Job creation in economic sectors</li> <li>- Seizing the potential of new economies</li> <li>- Investing in social capital and the public service</li> <li>- Spatial development</li> </ul>		
Expand infrastructure	Improve local public services and broaden access to them		<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network.	<b>Principle 5:</b> In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into	Infrastructure development.	Infrastructure development.	Infrastructure: Roads Transport Bulk water Bulk sanitation Bulk electricity	Utilising MIG/MWIG/INEP, Public-Private Partnership with mines for infrastructural development.

## Umjindi Municipality IDP 2015-16

				activity corridors and nodes that are adjacent to or that link with the main growth centres.				
<b>NATIONAL DEVELOPMENT PLAN</b>	<b>LOCAL GOVERNMENT MANIFESTO VALUES</b>	<b>MPUMALANG A VISION 2030</b>	<b>MEDIUM-TERM STRATEGIC FRAMEWORK (2014 - 2019)</b>	<b>NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE</b>	<b>NATIONAL GROWTH PATH</b>	<b>MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH</b>	<b>COMMUNITY PRIORITIES</b>	<b>MUNICIPAL STRATEGY</b>
Rural development			<b>Outcome 7:</b> Vibrant, equitable, sustainable rural communities contributing to food security for all.		Agriculture and agro-processing and rural development as a sector to support employment creation.	Spatial development as a key driver to employment creation and rural development.	Formalisation of rural areas Land acquisition Provision of basic services.	Formalisation of rural areas Provision of basic services (water, sanitation, electricity). Facilitating in land reform and acquisition.
Building a capable and developmental state	Ensure more effective and accountable and clean local government that works together with national and provincial government		<b>Outcome 9:</b> Responsive, accountable, effective and effective local government system.  <b>Priority 5:</b> Improved quality of public services at the locus of delivery.					Staff at all levels has the authority, experience, competence & support they need to do their jobs. Relations between national, provincial & local government are improved through a more proactive approach to managing the intergovernmental system. Sound municipal

## Umjindi Municipality IDP 2015-16

								financial management. Improved community engagement systems.
<b>NATIONAL DEVELOPMENT PLAN</b>		<b>MPUMALANG A VISION 2030</b>	<b>MEDIUM-TERM STRATEGIC FRAMEWORK (2014 - 2019)</b>	<b>NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE</b>	<b>NATIONAL GROWTH PATH</b>	<b>MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH</b>	<b>COMMUNITY PRIORITIES</b>	<b>MUNICIPAL STRATEGY</b>
Education		Improving education, training and innovation.	<b>Outcome 1:</b> Quality basic education.		<b>Sector to support employment creation:</b> Knowledge based sectors in the economy from ICT to higher education.		Provision of ECD centres; primary, combined and secondary schools and public libraries. Land availability for educational facilities.	Land provision (zoning and planning). Infrastructure/basic services provision to schools and public libraries.
Health		Health care for all.	<b>Outcome 2:</b> A long and healthy life for all.				Provision of satellite and mobile clinics and land availability.	Land provision with services. HIV/AIDS Programme.
Fighting corruption	Ensure more effective and accountable and clean local government that							Fraud prevention. Good governance. By-law / policy enforcement.

## Umjindi Municipality IDP 2015-16

	works together with national and provincial government							
Integrated human settlements			<b>Outcome 8:</b> Sustainable human settlements and improved quality of household life.	<b>Principle 2:</b> Government has a constitutional obligation to provide basic services to all citizens wherever they reside.	Infrastructure development. Investing in social, capital and public services.	Infrastructure development. Investing in social, capital and public services.	Provision of houses. Basic services. Town planning. Tenure upgrade. Land acquisition.	Strong & efficient spatial planning systems. Sustainable human settlements. Basic services and community amenities.
Social cohesion	Build more united, non-racial, integrated and safer communities		<b>Outcome 14:</b> Nation building and social cohesion.	<b>Principle 4:</b> Efforts to address past and current social inequalities should focus on people, not places.				Campaigns against all forms of discrimination (racism, sexism, xenophobia); sharing of resources and community spaces/amenities. HIV & Transversal issues.

# Umjindi Municipality IDP 2015-16

## 1.2.8 ALIGNMENT TO MILLENNIUM DEVELOPMENT TARGETS AND GOALS

Goal		Targets		UMJINDI Response
1	Eradicate extreme poverty and hunger	1	Halve, by 2015, the proportion of people whose income is less than \$1 a day	Umjindi Local Municipality is providing free basic services to indigents (people earning less than R1200)
		2	Halve, by 2015, the proportion of people who suffer from hunger	Reduce poverty through job creation
2	Achieve universal primary education	3	Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling	Support is given to all levels of education by ensuring that municipal services are effectively provided.  Budget is set aside to ensure safety of our children through school patrols.
3	Promote gender equality and empower woman	4	Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015	The municipality we comply with the Employment Equity Policy.
4	Reduce child mortality	5	Reduce by two-thirds, by 2015, the under-five mortality rate	Our Municipality (clinics) is educating community members on family planning.
5	Improve Maternal Health	6	Reduce by two-thirds, by 2015, maternal mortality ratio	The municipality advocates for the building of health care facilities in all areas within Umjindi in order to ensure that people don't travel long distances to get access to quality health care
6	Combat HIV/AIDS, Malaria, and other diseases	7	Have halted by 2015 and begun to reverse the spread of HIV/AIDS	The HIV and AIDS unit within the municipality in collaboration with other stakeholders have programmes, awareness campaigns and projects directed assisting people affected and infected with HIV and AIDS.
		8	Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases	
7	Ensure Environmental Sustainability	9	Integrated the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources	
		10	Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation	Provision of safe drinkable water and basic sanitation remain the top Council priorities in Umjindi with the larger portion of funding allocated towards the provision of such services
		11	Have achieved by 2020 a significant improvement in the lives of the least 100	The municipality has a dedicated squatter control officer who ensures that all illegal informal housing structures are demolished.

# Umjindi Municipality IDP 2015-16

			million slum dwellers	
8	Develop a Global Partnership for development	12-18	For comprehensive set of targets, please refer to the Millennium Development Goals of the United Nations	<p>Council has embarked on a process of PPP (Private-Public-Partnership) by entering into a service level agreement with the BCT (Barberton Community Tourism) to render certain tourism functions on Council behalf.</p> <p>Our Incentive Policy and Supply Chain Policy allows for open tendering and financial systems that is rule-based, predictable and non-discriminative. <i>(Develop and implement strategies for work for the youth)</i></p>

## 1.3 GENERAL OVERVIEW OF THE UMJINDI MUNICIPALITY

Umjindi Local Municipality is a small municipality which has its seat at the town of Barberton with a population of 67 156 according to Census 2011. The Municipality is one of the five municipalities that make up the Ehlanzeni District in the province of Mpumalanga. It is divided into nine wards ranging from rural, semi-urban to urban and its neighbouring municipalities are Mbombela, Nkomazi and Chief Albert Luthuli. Wards 1 and 2 are mainly rural and have a considerable service backlogs as compared to the other wards. Wards 3 to 8 are mostly semi-urban areas regarded as Emjindini Township with substantial access to basic services and ward 9 is regarded as an urban area which also covers the Barberton town. The Municipality has 18 councillors made up of nine ward councillors representing each ward and nine proportional representation (PR) councillors as well as a staff complement of 405 administrative officials.

### 1.3.1 Current situation and challenges

Umjindi Municipality is still a developing town and also face challenges ranging from unemployment to service delivery backlogs in some areas. Unemployment was recorded at 26.3% and the youth makes up 35.5% of that figure according to Statistics South Africa Census 2011. Service delivery challenges range from inadequate housing, land availability, lack of basic infrastructure like sanitation, electricity and piped water within yards especially in the rural areas and parts of the Emjindini Township. There is also a great need for improving the old and ever degenerating road infrastructure and to provide new road infrastructure, including storm water, for the newly formalised areas. Other challenges that exist in the municipal relates to crime and HIV/AIDS amongst others. The municipal area also does not have sufficient viable businesses to enhance economic growth and expand the revenue base of the Municipality critical for speeding up service delivery and development. Many people cannot afford to pay for services rendered by the Municipality and this impact negatively on the income generation of the Municipality.

### 1.3.2 Opportunities offered by Umjindi municipal area






Given the challenges confronting the Municipality, the area also offer enormous opportunities significant for social and economic development. The following are just but few of the opportunities Umjindi stands to offer:

- Quality basic services (water, electricity, sanitation, refuse removal, etc.)
- Tourist attractions (such as the Makhonjwa Mountains with wildlife and nature; paragliding, biking, quad-biking at the Lone Tree Hill; the Heritage Walk; Barberton Meseum; Umjindi Jewellery, etc.)
- Vast mining activities (crucial for job creation and economic growth)
- Suitable landscape
- Better location (direct link to Mbombela as a capital city and gateway to neighbouring countries like Swaziland and Mozambique)
- Law enforcement
- Responsive by-laws
- Good governance and high staff morale.

The above opportunities are important for the growth of the town, investment attraction and as far as developing the lives of the residents in the area are concerned.









### 1.3.3 Strategies to address the challenges faced by Umjindi

Umjindi Municipality has embarked on a number of strategies aimed at addressing the challenges existing in its area of jurisdiction. Amongst these are the following:

-  Enhancing economic growth through the LED Strategy which shall ensure an enabling environment for businesses to operate; establishment of new business ventures; employment creation; poverty alleviation; and the support of small, medium, and micro enterprises (SMMEs) as well as cooperatives. This will help in broadening the revenue base of the municipality.
-  Strengthening the Municipality's governance system to ensure greater control and use of municipal funds and resources; fraud prevention; rooting out corruption; enhancing community participation; improving compliance with governing legislation; and improving service delivery.
-  Improving the existing Public-Private Partnerships with local mines for project funding and to develop more of these partnerships with other private businesses.
-  Providing the necessary support to the municipal employees in the form of capacity building, training and wellness programmes with a view to improving employee performance and ultimately the performance of the organisation as a whole.
-  Improving the Municipality's relationship with the other spheres of government in the spirit of cooperative governance. This will help achieve integrated planning and better coordination between the three spheres of government.

The attainment of the envisaged strategies and its objectives shall be monitored closely through the Municipality's Performance Management System. This will entail performance measuring against set performance targets and key performance indicators which will be done monthly, quarterly, and annually by producing performance reports in order to give effect to Chapter 6 of the Municipal Systems Act (Act 32 of 2000).

Umjindi Municipality intends to become one of the best municipalities in the District and the Province as a whole and for this reason, the following can be expected of the Municipality in the next five years:

-  Quality basic services which are affordable.
-  Improved infrastructure such as roads, community amenities and integrated human settlements.
-  Responsiveness to community needs.
-  Highly competent and motivated staff.
-  Sound financial management characterised by improved revenue collection and clean audits.
-  High employment and economic growth rates.
-  Environmentally conducive town.
-  Economically viable town able to attract diverse businesses.

### 1.4 CONCLUSION

To achieve the above stipulated goals, a concerted effort will need to be made between the various stakeholders in the community as well as the other spheres of government and state enterprises. It is incumbent therefore upon the Umjindi Municipality to ensure that all the stakeholders are involved and their voices taken into cognisance when determining policies and devising strategies for service delivery thus giving effect to Section 152 (1) paragraph (e) of the RSA Constitution (Act 108 of 1996).

# Umjindi Municipality IDP 2015-16

## CHAPTER 2: IDP PLANNING PROCESS

### 2.1 INTRODUCTION

The Municipality has to develop an IDP Process Plan that is in line with the District IDP Framework. All organizational arrangements for the development of the IDP should be in place during this phase. The Umjindi Municipal Council approved the Process Plan and Framework on the 11<sup>th</sup> of September 2014 through Council resolution number FA.62 that had to guide the review process of the IDP, as part of ensuring compliance with the provisions of Chapter 5 of the Municipal Systems Act, 2000. The Process Plan will serve as a guide on the review of the IDP and Budget for the 2015/16 financial year and is attached as annexure the IDP. Below is the summary of the Process Plan stipulating key dates of the IDP and the Budget processes.

### 2.2 THE ADOPTED PROCESS PLAN 2015/16

No	PHASE	ACTION & RESPONSIBLE PERSONS	START DATE
1.	Compilation of CBP (Analysis, Strategies and Projects)	-Ward 1-9 – Ward Committee Members, relevant stakeholders, Traditional Leaders, CDWs  -Municipal manager does initial review of National policies and budget plans and potential price increase of bulk resources with function and department official ( <b>MFMA S35, 36, 42</b> )	*15 Sept -08 Oct 2014 Ward 1: 20-22: Sept      Ward 6: 29-30 Sept: Ward 2: 21-22: Sept      Ward 7: 01-02 Oct: Ward 3: 15-16: Sept      Ward 8: 02-06 Oct: Ward 4: 17-18: Sept      Ward 9: 07-08 Oct: Ward 5: 25-29: Sept  <b>*Ward Councillors are advised to use the first day allocated for community consultations per ward and the second day to complete the Community Based Plans</b>
2.	Meeting with the Traditional Leader	Speaker, ward Councillor (ward 2)	15 September -08 October 2014
3.	Submit CBP to IDP Coordinator	Ward Councillors	13 October 2014
4.	Submit draft CBP to Ward Councillors for verification.	IDP Coordinator and Ward Councillors.	17 October 2014
5.	Ward Councillors submit final CBP to IDP Unit	IDP Coordinator and Ward Councillors.	20 October 2014
6.	Prioritization of needs by IDP rep forum	IDP rep forum	23-24 October 2014
7.	Compile minutes of IDP rep forum meetings	IDP Coordinator	27 October – 31 October 2014
8.	Submit institutional needs by different Directors to IDP Coordinator	Institutional needs submitted	not later than the 24 October 2014
9.	Technical assessment by IDP steering committee	IDP Steering committee	03-04 November 2014
10.	Compilation of draft IDP document by IDP Coordinator	Working document	10 November to 12 December 2014
11.	Rates and services policies	-Council finalize rates and services charges policies for next financial year	November -December 2014
12.	Adjustment Budget	-Municipal Manager review proposed National and Provincial allocation for incorporation into the adjustment Budget and other budget amendments/ virement ( <b>MFMA S28</b> )	January 2015
13.	Council approve draft IDP and budget	-Council adopt the 2015-16 draft IDP and the budget where necessary in terms of optimal compliance with legislation and to inform the forthcoming budget preparations ( <b>MFMA chapter 4</b> )	March 2015
14.	Advertise draft IDP and Budget for public comments.	-Municipal manager publishes tabled budget, plans and proposed revision to IDP, invites local community comments and submit to National and Provincial Treasuries and others. ( <b>MFMA S75</b> ).	April 2015

## Umjindi Municipality IDP 2015-16

	The Executive Mayor and Council manage the Public Participation Programme with the Community and stakeholders.	-Municipal Manager assist the Executive Mayor in revising budget documentations in accordance with consultative processes and taking into account the results from the 3 <sup>rd</sup> quarter review of the 2014/15	
15.	Final adoption of the IDP by Council. Executive Mayor tables final MTREF Budget and SDBIP for Council Approval ( <b>MFMA S23, 24</b> )	-Municipal Manager submits the final IDP to Council for adoption and assists the Executive Mayor in preparing the final budget documentation for consideration and approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of material nature.	May 2015
16.	Submission of approved IDP and Budget documentations to the Executive Mayor and other relevant departments and submission of	<p>-Municipal Manager submit the approved documentation to the National and Provincial Treasuries and relevant organs of state with Appendix A, B and C and update the performance contracts of Senior staff accordingly.</p> <p>-Municipal Manager submits to the Executive Mayor no later than 14 days after approval of the budget the SDBIP and annual performance agreement required by S57 (1)(b) of the <b>MSA, MFMA S69/ MSA S57</b></p>	June 2015
17	Obtain MEC comments	-IDP Manager	July 2015
18	Planning for the next three year budget ( <b>MFMA S53</b> )	MM and Senior Managers begin planning for next three year budget ( <b>MFMA S68, 77</b> )	July 2015
19	Executive Mayor tables the schedule of key deadlines setting the time table for Budget, IDP and Policies for next three year budget ( <b>MFMA S21,22,23 and MSA S34</b> )	MM assist in the preparations	August 2015

### Key dates for IDP and Budget review.

The above process which was followed by Umjindi Municipality in reviewing its IDP and Budget was undertaken taking into account the Ehlanzeni District Municipality's IDP, PMS and Budget Framework Plan and to give effect to Section 28 and 29 (3) paragraph (a) and (b). Below, the process Plan adopted by the Council of Umjindi Municipality is presented according to the A.S.P.I.A. methodology.

# Umjindi Municipality IDP 2015-16

## Timetable for IDP and Budget processes according to A.S.P.I.A methodology

PHASE	TASK	PERIOD	OUTCOMES
ANALYSIS	<ul style="list-style-type: none"> <li>Community consultation meetings to collect community needs/priorities.</li> <li>Ward committees and stakeholders meetings to develop community based plans (CBPs).</li> <li>Consultation meeting with the Traditional Leader.</li> <li>Reflection on performance information relating to previous Financial Year (2013/14).</li> <li>Prioritisation of needs by IDP Representative Forum.</li> </ul>	15 September to 08 October 2014  28 – 29 October 2014	<ul style="list-style-type: none"> <li>Community needs/priorities collected.</li> <li>Community Based Plans completed by all wards</li> <li>Issues raised by the Traditional Leader incorporated to the relevant ward's CBP.</li> <li>Reports on the status of projects implemented in the previous Financial Year delivered.</li> <li>Prioritisation of community needs for all wards carried out.</li> </ul>
STRATEGIES & PROJECTS	<ul style="list-style-type: none"> <li>Technical assessment by IDP Steering Committee (1<sup>st</sup> Strategic Planning Session)</li> <li>Project identification and design</li> <li>Integration of sector departments plans to projects.</li> <li>Strategic Planning Session (2<sup>nd</sup> Session)</li> </ul>	10 November 2014  17 March 2015	<ul style="list-style-type: none"> <li>Submitted community needs assessed on their feasibility for implementation.</li> <li>Projects identified and prioritised taking into consideration available funds.</li> <li>Sector departments plans integrated to identified projects.</li> </ul>
INTEGRATION PHASE	<ul style="list-style-type: none"> <li>Integration of projects with the Ehlanzeni District Municipality and its other local municipalities.</li> <li>Integration of projects with sector departments' projects.</li> </ul>	03 December 2014  18 March 2015  20 May 2015	<ul style="list-style-type: none"> <li>Integration of projects with District Municipality and its local municipalities done.</li> <li>Integration of projects with sector departments' projects done.</li> </ul>
	<ul style="list-style-type: none"> <li>Compilation of draft IDP</li> </ul>	November -January 2015	<ul style="list-style-type: none"> <li>Draft IDP completed.</li> </ul>

## Umjindi Municipality IDP 2015-16

	Adjustment budget.	January 2015	Budget adjusted and national and provincial allocations incorporated into the adjustment budget.
	Alignment of IDP with draft capital budget estimates.	February 2015	IDP aligned with draft capital budget estimates.
	<ul style="list-style-type: none"> <li>• Tabling of Draft IDP and Budget to the Council.</li> <li>• Approval of draft IDP and Budget.</li> </ul>	31 March 2015	Approved draft IDP and Budget.
	<ul style="list-style-type: none"> <li>• Advertisement of draft IDP and Budget for public comments.</li> <li>• Executive Mayor and Municipal Manager manage the public participation programme with the community and stakeholders.</li> </ul>	April 2015	<ul style="list-style-type: none"> <li>• IDP and Budget Public Participation for comments conducted.</li> </ul>
APPROVAL PHASE	<ul style="list-style-type: none"> <li>• Incorporation of public comments to IDP.</li> <li>• Tabling and final approval of IDP by Council.</li> </ul>	29 May 2015	<ul style="list-style-type: none"> <li>• Approval / adoption of final IDP by Council.</li> </ul>
	Tabling of MRTEF Budget and SDBIP for Council approval.	29 May 2015	<ul style="list-style-type: none"> <li>• Final approval of Budget and SDBIP by Council.</li> </ul>
	Submission of approved IDP and Budget to the Executive Mayor, COGTA, District Municipality and the National and Provincial Treasuries.	June 2015	IDP and Budget submitted to the Executive Mayor, COGTA, District Municipality and the National and Provincial Treasuries.

**Source:** Umjindi Municipality

### 2.2.1. ANALYSIS PHASE

This phase focused on the review of the current state of development, the contribution made by the district and local municipalities in terms of service delivery. A key aspect of this phase was the consultation process which was undertaken from September 2014 to October 2014 through community consultations per ward, Community Based Planning Development through ward committees and stakeholders, Umjindi IDP Representative Forum, Council meetings, Community outreach, Provincial departments, Traditional Leaders and Parastatals. This was critical that it guided the development and prioritization process, and the context in which the Municipality's strategy was formulated. Consultations between the Municipality and the District Municipality including the other local municipalities within the district ensured that district wide priorities are identified. All relevant documentation, as a secondary source of information, were reviewed in compiling priority problem statements and the state of development in the Municipality.

### 2.2.2. STRATEGY PHASE

During the Strategic phase the municipality conducted the first strategic planning session whereby strategies to respond to the community priorities as raised by the IDP Representative Forum were devised. This also included conducting SWOT analysis for the Municipality as well as technical assessment of the IDP Representative Forum priorities by the IDP Steering

## Umjindi Municipality IDP 2015-16

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Committee on the 10 November 2014 to ensure that the community and developmental priorities identified during the analysis phase are used as the basis for developing 2015/16 projects and programmes. The strategic objectives and strategies were also devised in order to respond to the vision of the current Council.

### **2.2.3 PROJECT PHASE**

During the IDP Steering Committee sessions, the IDP 2015/16 projects were identified being informed by the community priorities. The projects were also prioritized based on the national, provincial, local mandates and the availability of funds (internal and external).

### **2.2.4 INTEGRATION PHASE**

During the integration phase, District wide IDP Representative Forum was held on the 03<sup>rd</sup> of December 2014 and 18<sup>th</sup> of March 2015 to ensure integration of the Umjindi Municipality plans with the District, Provincial and National Departments' Plans. The IDP document also encompassed all sector plans applicable to the Municipality e.g. Spatial Development Framework.

### **2.2.5. APPROVAL PHASE**

Umjindi Municipality's final IDP 2015/16 was adopted by Council on the 29<sup>th</sup> of May 2015. Notice on the final IDP 2015/16 document was then issued to the community through Barberton Times and the document was placed in all local public libraries to allow the community to have access to it.

## Umjindi Municipality IDP 2015-16

### 2.3 COMMUNITY PRIORITIES AS IDENTIFIED DURING THE REVIEW PROCESS (PROJECTS)

This report serves as a detailed technical assessment of all projects in order address key challenges to service delivery across the municipality by various departments. The report is structured according to all 5 Key Performance Areas of Local Government.

#### 2.3.1 BASELINE INFORMATION AS PER STATISTICS SA CENSUS 2011

Population: 67 156

No of households in Umjindi: 19 563

Poverty rate: 41.20

Ante-natal HIV prevalence rate (%): 44.1% (2011)

Unemployment rate:

General(15-65 years)	Persons with Disability(15-65 years)	Women(15-65 years)	Youth(15-35 years)
26.34%	27.10%	34.57%	35.57%

#### Service delivery status quo as at 2015/16:

Services	No of households with access to the service	%**
Water	15 897 households	81.26%
Sanitation	14 401 households	73.61%
Electricity	18 205 households	93.05%
Refuse removal	14 535 households with refuse removed by local authority at least once a week	74.29%
Roads and stormwater	125Km of tarred road	42.9%

**Source:** Umjindi Municipality

## Umjindi Municipality IDP 2015-16

### 2.4 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

One of the objects of local government, in terms of the Constitution of the South Africa, is to ensure the provision of services to communities in a sustainable manner. Infrastructure development and service delivery is also the first and foremost key performance area (KPA) of local government which indicates the importance of municipalities' ability to deliver services to their communities. The RSA Constitution (1996) also require the national and provincial governments to support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions through legislative and other measures. Below is a summary of the needs which relate to infrastructure development and service delivery as submitted by the community during the consultation meetings of the IDP review process.

#### 2.4.1 Summary of needs raised by communities during consultation meetings:

The following are the community needs raised during the consultation meetings held from September to October 2014. A column marked with a cross (X) indicates that there is a need for that specific service/infrastructure in the ward.

NEED: WATER	Problem Statement: Inadequate bulk water supply, reticulation and high incidences of distribution losses.						Objective: Increase bulk water supply, reticulation and revenue water demand services.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Bulk water supply	X									Sheba Siding, Shelangubo
Water Treatment Plant and Storage Facility	X									Shelangubo
Bulk water line								X		Verulam to Dixie
Construction of second dam	X	X	X	X	X	X	X	X	X	Umjindi
Raising of the Lomati Dam wall (Phase 2)	X	X	X	X	X	X	X	X	X	Umjindi
Upgrading of bulk storage facility		X	X							Emjindini Trust, Kamadakwa Ndlovu
Boreholes		X								Trio, Hanging Stone, Makepisi
Rehabilitation of wetlands	X	X	X	X	X	X	X	X	X	Umjindi
Water reticulation	X	X	X	X				X		Emjindini Trust, Kamadakwa Ndlovu, Makepisi, Trio, Hanging Stone, Sheba siding, Dixie, Phola Park (Ext.16 ), Lindokuhle (Ext.15), Ext.14,17,18&19, Kempstone, Nkomeni, Hhobela, Moodies, portion 369 JU (next to Verulam), Erven 3030, 831 & 829
Extension of stand pipes			X							Kamadakwa Ndlovu
Replacement of AC pipes	X	X	X	X	X	X	X	X	X	Umjindi and CBD area.
Fixing of boreholes	X	X	X							Noordkaap, kaGazi, Mlambongwane, Emjindini Trust, Kamadakwa Ndlovu

## Umjindi Municipality IDP 2015-16

Water supply (delivery) by trucks	X									From New Consort to Mlambongwane and Mandela Village
Fire hydrants									X	Crescent and Jafta Streets
Water provision		X		X						Stella Mine, Uitvaal, Castlekop
Replacement of brass water meters with PVC water meters	X	X	X	X	X	X	X	X	X	Umjindi
War on water leaks	X	X	X	X	X	X	X	X	X	Umjindi

NEED: SANITATION	Problem statement: Inadequate bulk sewer supply, reticulation, ablution facilities and high incidences of sewerage blockages.					Objective: Increase bulk sewer supply, reticulation, ablution facilities and increase the outflow capacity of sewerage pipes.				
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Upgrading of waste water treatment works	X	X	X	X	X	X	X	X	X	Umjindi
New sewerage plant (Oxidation Plant)				X						Ext. 17,18 & 19
Bulk sewer plant system	X	X	X					X		Sheba Siding, Dixie, Kamadakwa Ndlovu, Emjindini Trust
Sewer reticulation	X	X	X	X						Sheba Siding, Dixie, KaMadakwa Ndlovu, Emjindini Trust, Ext. 14,15,16,17, 18 & 19, Erven 3030, 831, 829
Upgrading of sewer system				X						Ext 11,12
Replacement of all sewerage pipes (5 Phases)									X	Whole of ward 9
Upgrading of pump station			X							Ext. 10B (Phase)
Reconstruction of ablution facilities									X	Keller Park
Water-borne ablution facilities	X		X							Mlambongwane, Noordkaap, Low's Creek, Esperado 1,2, and 3, Kamadakwa Ndlovu
Changing of Hawkers' facilities to public ablution facilities									X	General street (Barberton)
Upgrading of ablution facilities to be wheelchair friendly									X	Information Centre (Barberton)
Provision of ablution facilities		X								Egushede (Pension Pay Point), Stella Mine, Uitvaal, Castle Kop, Hanging Stone, Tjema Tjema & Kamangcukela

NEED: ELECTRICITY	Problem statement: Inadequate bulk electricity supply, reticulation and distribution losses.					Objective: Increase bulk electricity supply, reticulation and curb electricity theft.				
	WARDS									AREAS WHERE THE NEED EXIST

## Umjindi Municipality IDP 2015-16

	1	2	3	4	5	6	7	8	9	
Upgrading bulk electricity supply (Eskom supply point)	X	X	X	X	X	X	X	X	X	Umjindi
Provision of bulk electricity and reticulation	X	X								Esperado, Shelangubo, Madubula, Nkomeni (phase 4), Makepisi, Trio and Hanging Stone
New 10MW generation plant (Sappi/Lomati)	X	X	X	X	X	X	X	X	X	Umjindi
New 5MW kinetic energy plant	X	X	X	X	X	X	X	X	X	Umjindi
Bulk supply substation				X						Ext. 19
Electrification		X		X	X		X		X	Ext. 17,18,19, eNkomeni, New stands, Erven 3030, 829, 831
Electricity supply								X		Dixie
Provision of solar geysers	X	X	X	X	X	X	X	X	X	Umjindi
Upgrading of electricity reticulation									X	Burgerville

NEED: ELECTRICITY	Problem statement: high incidences of crime as a result of darkness during the night.							Objective: Increase supply of high mast/street lights in all affected areas.		
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of highmast lights, yellow lights & streetlights	X	X	X	X	X	X	X		X	Emjindini Trust (x13), Sheba Siding (x4), KaMadakwa Ndlovu, walkway between Kathyville and New Clare, Ext. 7,8,9,10,11,12,17,18,19, Erven 829, 3030, 831, P10 Road, Dikbas; Kamhola & eKucathuzeni Primary Schools; Mkhize Park (x2), Family Units (x1)
Changing of all street lamp posts to LED lights									X	Whole ward
Upgrading of lights							X			Emjindini tennis court
Provision of solar street lights	X	X	X	X						Umjindi rural areas
Investigate/Provision of street lights									X	from Rimers Water Works to Weir
Refurbishment of highmast lights		X								Emjindini Trust
Electricity vending machine (to be investigated in support of entrepreneurial development)	X	X	X					X		Sheba Siding, Verulam, Dixie Farm; Aerodrome and KaMadakwa Ndlovu
Refurbishment/replacement of all electricity mini sub-stations	X	X	X	X	X	X	X	X	X	Umjindi
Installation of traffic lights (traffic impact study to be conducted first by the developer of the proposed shopping mall)					X					Next to Zanini

## Umjindi Municipality IDP 2015-16

Provision of Traffic lights									X	pedestrian crossing between Burgerville and Kathyville (General street)
Fencing of mini electricity sub-stations with palisades									X	Jonker and Naude
Enclosing of electricity box					X					Ext. 7
Repairing of High Mast light	X									Soccer field (Sheba Siding)
Installation of flood light							X			Emjindini Stadium
War on electricity theft and illegal connections	X	X	X	X	X	X	X	X	X	Umjindi

NEED: ROADS AND STORMWATER DRAINAGE	Problem statement: Insufficient and lack of proper roads and storm water drainage systems							Objective: Increase and upgrade existing road infrastructure in order to improve access and connectivity.		
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Road and Storm water drainage			X	X	X	X	X			Phumula, Dindela, Upper Spearville, Lower Spearville ( 6 streets to be prioritized over the period of 2 years); Ext. 8, 10b, 13,14,15 and 16; Lower Dindela, Longhomes; Erven 5821-5871, 5527, 5755, 5084, Koperi road (Phase 2); Ext.7,9,10,11;
Construction of main road and storm water								X		Verulam
Reconstruction of P10 road				X	X					P10 Road (ext. 9 to Ext. 12)
Tarring of roads		X	X	X						Ext. 12 (New stands); ring road from Prison Farm to Emjindini Trust via Kamadakwa Ndlovu connecting to the R38 via the Royal kraal to TPA and Glenthorne;
Construction of link road (Tarred)	X	X	X	X			X			between Emjindini Trust and Nhlatzaje; between Ext.11 and Ext.16; Spearville and SANTA Hospital; Ext. 10B and Prison road (via Ext.13); Loueiville and Shelangubo; road from TPA via Glenthorne to De Kaap; road from R40 to Kaapsehoop.
Tarring/paving of roads, proper storm water drainage					X	X			X	New Village, Highway View, New Clare, and White City; Ext. 7 (from M10 via KaMthunywa to eMagogogweni; 2nd street at Ext. 7 (street between Ext 7 and Longhomes);
Storm water drainage			X		X	X			X	Burgerville, New Claire, White City, Longhomes, Ext.10B

## Umjindi Municipality IDP 2015-16

Construction of sidewalks using interlock paving				X		X	X			Spearville (Makhanya road); Ext.11,12
Reconstruction of streets				X		X			X	Barberton (Crown street); Ext. 7 to Ext. 10 street; Ext 10 (G unit street cycle), 2nd street (from New Apostle going down) and the 3rd street
Resealing of streets				X	X	X			X	Long Homes; Shongwe street from G-Unit to the powerline; Crescent Avenue in Kathyville; Ext. 6 (from Thuthuka Mjindi); Ext 10 streets;
Tarring and maintenance of roads	X								X	De Kaap road to R40; road from the Lomati dam to Shelangubo;
Resealing and upgrading of roads	X									R38 to Kaapmaiden (N4); R40 (14km from Barberton to Saddleback)
Provision of grills next to roads	X	X							X	Towards the pedestrian crossing of Ekhiyeni Primary School; from Barberton to Kaapmuiden, next to Lows Creek Clinic and the stop sign.

NEED: GRAVEL ROADS	Problem statement: Lack of access roads and connectivity.						Objective: Increase access and connectivity roads for new extensions.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Opening of gravel streets	X	X	X				X			Emjindini Trust, Kempstone, Nkomeni and Moodies Area, Sheba Siding, Kamadubula, Mashayane, Silver Creek, KaGazi, Mlambongwane, and Esperado 1, 2 & 3, Spearville to Santa Hospital.
Grading and gravelling of roads	X	X	X	X	X	X	X	X	X	Emjindini Trust, Upgrading of gravel roads at Ext.12, KaMadakwa Ndlovu, Ext. 7,8,10, 10B, 13 14, 15, & 16, Dindela, Phumula, lower Spearville
Strategies to deal with soil erosion	X	X	X	X	X	X	X	X	X	Umjindi
Construction of concrete speed humps	X			X	X	X		X	X	Ext. 12 (x2, at Amon Nkosi Primary School, next to Ext. 11 and 12 bridge); Ext. 7 ( next to Faith Mission), Ext.10 (ka Cashi and next to Oom Piet) and Phumula ( main road next to KaMbuli); Four-way stop at Dindela, Longhomes/Phumula (CJC church, and the

## Umjindi Municipality IDP 2015-16

										last street of Longhomes, Mbiza street, Mboko street); Pastor Ntshangase's street; from Catholic Church till end of White city; General Street (between Kathyville and Burgerville); New village, Majuba street; Ngwane Primary School; Dindela next to Rockafellas; Dikbaas (Naboom street), Sheba road, Bland street, White City; Kaapmuiden road (next to Verulam), Sheba Siding (next to bridge on the Kaapmuiden road)
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NEED: BRIDGES AND FOOTBRIDGES	Problem statement: Inadequate connectivity between neighbouring settlements.						Objective: Increase connectivity of neighbouring settlements and reduced travelling distance.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Expansion of Bridges				X						From Ext. 11 to Ext. 12
Construction of bridges	X	X				X				Sheba(x2), Shelangubo, Esperado Mlambongwane; Kempstone and Nkomeni; between Spearville and lower Dindela;
Reconstruction of bridges			X			X				From Ext.10 to Greyville
Construction of footbridges	X	X	X	X		X				Sheba Siding (x1), Esperado, Mlambongwane (x1), KaGazi(x1); between KaMadakwa Ndlovu and Khanyisile Primary School; between Phola Park and Msawawa; between Spearville and Dindela (Mkhize Park), between Emjindini Trust and eGushede; between Phola Park and Ext 11; Lindokuhle and Msawawa; Ext 11 and Ext 12 (Next to the tarred road)

NEED: PEDESTRIAN WALKWAYS	Problem statement: Pedestrians travelling long distances to reach their nearby social amenities.							Objective: Reduced travelling distances for pedestrians to access their nearby social amenities.		
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Construction of walkways									X	USave/Shoprite to taxi rank (New Village); from Burgerville to the Town cemetery;

## Umjindi Municipality IDP 2015-16

Upgrading of walkways									X	Heritage Walk area
Construction of sidewalks				X						From Ext. 12 to Amon Nkosi Primary School

NEED: WASTE MANAGEMENT REFUSE REMOVAL	Problem statement: Lack of waste and refuse removal services as well as high incidences of illegal dumping.						Objective: Increase access to waste and refuse removal and eradication of illegal dumping.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Refuse removal and waste management services				X				X		Verulam, Msholozzi (Ext. 17), Lurex Farm,
Provision of bulk bins				X	X		X			Ext. 9, 10, 11, Mkhize park, Erf. 831, Family units, Ext. 11 toward Ext. 12, New Village, and Spearville
Upgrade the current landfill site to be in compliance with the Environmental Management Act and Water Act	X	X	X	X	X	X	X	X	X	Umjindi
Eradication of illegal dumping	X	X	X	X	X	X	X	X	X	Umjindi
Establishment of a recycling project	X	X	X	X	X	X	X	X	X	Umjindi
Feasibility study on the transformation of the waste removal services. (To consider the use of trolley bins to collect refuse)	X	X	X	X	X	X	X	X	X	Umjindi
Feasibility study on Refuse Removal and waste management for rural areas	X	X	X							Ward 1, 2 & KaMadakwa Ndlovu and privatization of the service.
Refuse removal and waste management (Identification of transfer station)	X									Sheba Siding; Low's Creek

NEED: HUMAN SETTLEMENTS	Problem statement: Inadequate and lack of housing as well as upsurge of informal settlements.						Objective: Increased access to adequate housing and eradication of informal settlements.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of RDP houses	X	X	X	X	X	X	X	X	X	Shelangubo, Sheba Siding, Dixie, Esperado, eNkomeni, Moodies Area, Kempstone, Ka-Bhobho, Emjindini Trust, KaMadakwa Ndlovu, Lindokuhle, Phola Park, Castlekop, Sussenheim, Burgerville, Kathyville, New village, Spearville, Hanging stone, Mount Olive, Duncan village, White hills , Uitvaal and Sunny-Mead.

## Umjindi Municipality IDP 2015-16

Completion of RDP houses	X	X	X	X	X	X	X	X	X	Umjindi
Replacement of asbestos roofing				X	X		X			Dindela, Family Units and Ext 11
Provision of RDP houses for Military veterans	X	X	X	X	X	X	X	X	X	All wards
Provision of rental stock							X			Erf. 829,
Upgrading of Family Units							X			Spearville
Provision of PHP houses		X	X		X		X			Spearville, New Village, Ext 7, 10, Lindokuhle, Phola Park and ward 2
Refurbishment of precast houses and transfer of title deeds									X	Burgerville
Houses for middle income earners	X		X	X	X			X	X	Verulam, Sheba Siding, Kathyville, New Clare, Stand 829, 831 & 3030, Ext. 6, 14, 11,13, & 12

NEED: TOWN PLANNING	Problem statement: Lack of sufficient land for social development.							Objective: Increased access to land for social development.		
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Formalisation of areas	X	X	X					X	X	KaMadakwa Ndlovu, Emjindini Trust, Verulam 351 JT, Portion 14 of Barberton Town lands 369 JU, Sheba Siding,
Rezoning and subdivision of land for RDP houses									X	Park land in Burgerville,
Rezoning and subdivision of land for middle income earners' housing									X	Park land in Kathyville
Land acquisition	X	X		X						Lurex Farm; Noordkaap, Mlambongwane, Ka-Brown, Mashayane, Portion of 692 JT Oorschot, Brooklyn farm, former TPA land (Ward 2),
Provision of land for Early Childhood Development Centres				X		X	X			next to Greyville road; Spearville (D5); Ext.13, Kamadakwa Ndlovu, and Ext. 10
Provision of land for a Clinic, Police Station, Social Development offices	X									Sheba Siding
Provision of land for a Drop-in Centre				X						Ext.11
Upgrading of land tenure	X	X		X						Mlambongwane, KaGazi and Noordkap, Esperado; Madubula, Silver creek, Shelangubo, Uitvaal and Castlekop and Hanging Stone farm.

## Umjindi Municipality IDP 2015-16

NEED: COMMUNITY AMENITIES	Problem statement: Deteriorating and lack of sport recreational facilities.					Objective: Increased and improved sporting facilities.				
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Upgrading of Play Parks					X	X			X	Phumula, Long Homes, Ext. 7 & 9, Kathyville, Burgerville, Phola Park
Provision of sport ground			X	X				X		Dikbaas, KaMadakwa Ndlovu, Verulam, Ext. 18 & 19
Provision of Play Parks			X	X	X	X		X	X	Verulam, Dikbas; Nkanini, Mkhize Park; Phola Park, Lindokuhle, KaMadakwa Ndlovu; Ext.7; 10B; 11,12,13,17
Upgrading of Emjindini Stadium and Indoor Sports Complex							X			Spearville
Upgrading of Ka-Somhlolo Sports Ground (Dressing rooms, high mast lights, grand stands, grass)		X								Emjindini Trust
Provision of multi-purpose courts	X	X						X		Dikbaas, Sheba Siding, Dixie, Lows Creek, Shelangubo, Moodies area
Provision of combined sport facilities: Ngwane Primary School and Municipality; Mountain View School and Municipality for the Community (joint venture)									X	New Village, Burgerville
Provision of Recreational Development Centre					X				X	Keller Park, Ward 5
Provision of Recreational park							X			Family Units (Spearville)
Establishment of sport city							X			Ward 7
Renovation of Tennis courts							X		X	Spearville/Newvillage; Barberton
Fencing of the multi-purpose sport facility				X						Ext. 12
Feasibility study/technical report on an integrated sport facility	X	X	X	X	X	X	X	X	X	Umjindi
Outsourcing of Kathyville and Burgerville Swimming Pools (Renovation, management and maintenance as a community initiative)									X	Kathyville, Burgerville
Relocation of the town swimming pool to Emjindini.			X							Location still to be confirmed!
Provision of Community Hall	X	X	X	X				X		Verulam; Ext.12; Sheba Siding, Dixie; Emjindini Trust; KaMadakwa Ndlovu, Low's Creek

## Umjindi Municipality IDP 2015-16

Upgrading of Emjindini Community Hall							X			Spearville
Fencing of Egushede Hall		X								Emjindini Trust

NEED: COMMUNITY AMENITIES	Problem statement: Lack of integrated government services, community amenities in some settlements.						Objective: Facilitate the establishment of integrated government services and increase access to community amenities.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of Multi-purpose Community Centre	X	X	X	X		X		X		Emjindini Trust, Sheba Siding, Verulam, Ext.10 (Community Office); Ext. 12,13 and KaMadakwa Ndlovu
Provision of Public Libraries		X		X						Ext.12, Emjindini Trust
Construction of a municipal service pay-point centre			X		X					Ward 5 and KaMadakwa Ndlovu
Upgrading of Public Library and Umjindi Resource Centre									X	Barberton (Town)
Conversion of 1 market stall into ward committee office					X					Ward 5
Fencing of Cemeteries	X									Sheba Siding, Dixie, Shelangubo
Expansion and fencing of cemeteries									X	Kathyville and Barberton (Town)
Provision of a cemeteries	X	X	X							Emjindini Trust, KaMadakwa Ndlovu, Sheba Siding, Castlekop and Esperado (1,2,3).
Establishment of an integrated cemetery	X	X	X	X	X	X	X	X	X	Umjindi

NEED: HEALTH FACILITIES	Problem statement: Lack of access to primary health care and overcrowding in existing primary health care facilities.						Objective: Facilitate the establishment of new clinics and expansion of existing clinics.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of a 24 hour Clinic/Satellite Clinic	X	X		X		X		X		Verulam, Sheba Siding, Emjindini Trust, Ext 10, 13, 17, 18,19
Expansion of clinics									X	Kathyville, Barberton (Town)
Provision of Mobile Clinic			X							Kamadakwa Ndlovu, Shiyalongubo, Dixie, Noordkaap and Mlambongwane, Nelshoogte, Hanging stone
Upgrading of Ma Africa Clinic to be in compliance with Health Regulations such as HIV and Aids counselling rooms, syringe bins and other medical					X					Dindela

## Umjindi Municipality IDP 2015-16

waste storage facility										
Provision of a Frail care centre				X						Ext. 18

NEED: SOCIAL DEVELOPMENT FACILITIES	Problem statement: High incidences of abuse and neglect.					Objective: Facilitate establishment of Home-based care centres, disabled centres, old-age homes.				
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of a Place of Safety							X	X		Verulam; Spearville
Provision of a Drop-in Centre	X		X	X						Sheba Siding, Ext.13 & 17
Provision of Social Development department offices	X									Ward 1
Provision of an Old Age Home/Centre		X								Emjindini Trust
Construction of Thembelihle Disabled Centre		X								Emjindini Trust
Provision of Disability centre			X							Ext. 14
Provision of Home-Based Care Centre	X		X	X				X		KaMadakwa Ndlovu, Dixie, Sheba Siding, Lows Creek and Shelangubo, Ext.15,18
Provision of a Home for children and adult with disabilities	X	X	X	X	X	X	X	X	X	Umjindi

NEED: EDUCATIONAL FACILITIES	Problem statement: Insufficient and lack of educational facilities.					Objective: Increased educational facilities.				
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of a Primary School								X		Dikbas
Provision of Early Childhood Development Centre		X		X		X				wards 4; 6 (next to Greyville road); Spearville (D5); Emjindini Trust, Ext.13 and KaMadakwa Ndlovu
Combined School	X		X							Sheba Siding and Kamadakwa Ndlovu
Development of pre-schools (Grade RR Classes)									X	Barberton (Town)
Construction of 8 classrooms, Kitchen, ICT Centre and fencing at Emjindini Secondary School							X			Spearville
Provision of a Secondary school			X							Ext.13
Construction of 16 classrooms at Amon Nkosi and admin block				X						Ext. 12
Construction of a special needs school			X	X						Ext 11/12, 13
e-Maths Rig Bus on the Move Project	X	X	X	X	X	X	X	X	X	Umjindi

## Umjindi Municipality IDP 2015-16

NEED: LOCAL ECONOMIC DEVELOPMENT	Problem statement: Insufficient employment, business and tourism development opportunities.							Objective: Increased job opportunities, improvement in investment and economic as well as local tourism development.		
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of Skills Development Centre	X		X							Sheba Siding, Low's Creek, KaMadakwa Ndlovu and Ext.16
Construction of Training Centre (SMME Centre)		X			X					Erf. 3030 (Ward 5), Enkomeni (Emjindini Trust)
Provision of a Youth Centre								X		Verulam
Job creation	X	X	X	X	X	X	X	X	X	Umjindi
Enterprise development	X	X	X	X	X	X	X	X	X	Umjindi
Skills development	X	X	X	X	X	X	X	X	X	Umjindi
Masibuyele emasimini project and land care	X	X	X	X	X	X	X	X	X	Umjindi
Creation of a link with 'working for water' to identify and eradicate alien vegetation	X	X	X	X	X	X	X	X	X	Umjindi
Cable line project	X	X	X	X	X	X	X	X	X	Umjindi
Compilation of a Development Prospectus including all business plans for possible development									X	Ward 9
Youth development project (job creation)	X	X	X	X	X	X	X	X	X	Umjindi
UMLEDA projects implementation	X	X	X	X	X	X	X	X	X	Umjindi
Tourism development	X	X	X	X	X	X	X	X	X	Umjindi
Recycling project	X	X	X	X	X	X	X	X	X	Umjindi
Small scale mining project	X	X	X	X	X	X	X	X	X	Umjindi
Fish production project	X	X	X	X	X	X	X	X	X	Umjindi
Green Livelihood project	X	X	X	X	X	X	X	X	X	Umjindi
Tourism Buddies Programme	X	X	X	X	X	X	X	X	X	Umjindi
Printing of street names on pavements project	X	X	X	X	X	X	X	X	X	Umjindi
Re-establishment of the LED Forum	X	X	X	X	X	X	X	X	X	Umjindi

NEED: TRANSPORT	Problem statement: Inadequate transport facilities.							Objective: Facilitate the development of transport facilities.		
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of bus shelters	X		X		X	X	X			Four-way stop (Dindela), Longhomes,

## Umjindi Municipality IDP 2015-16

										Shongwe road, Phumula , New Village (Mall), KaMadakwa Ndlovu, Spearville (near Old Clinic) and opposite G-Line; from Esperado to Dixie, Sheba Road
Construction of a taxi rank									X	Barberton (Town)

NEED: TRANSPORT	Problem statement: Dilapidating public safety facilities.						Objective: Increased and upgraded public safety facilities.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of a parking area									X	Mountain View Combined School (Burgerville)
Provision of a direction sign to Kathyville Clinic									X	Kathyville
Provision of three-way stop and raised intersection									X	Pick n Pay (Barberton)
Provision of a three-way stop				X					X	P10 road (Ext. 12 entrance), Lomati Sawmills
Provision of four-way stop and raised intersection									X	Corner Hillary and General streets;
Naming of streets	X	X	X	X	X	X	X	X	X	Umjindi
Replacement of street signage and street name plates									X	Ward 9

NEED: PUBLIC SAFETY	Problem statement: High levels of crime and lack of police services.						Objective: Facilitate the establishment of police stations and the fight against crime.			
	WARDS									AREAS WHERE THE NEED EXIST
	1	2	3	4	5	6	7	8	9	
Provision of a Satellite Police Station	X	X	X			X		X		Verulam; Sheba Siding; Emjindini Trust; Ext. 10 (community office); KaMadakwa Ndlovu and Ext.13, 17,18&19; Ward 5
Provision of a Mobile police station	X							X		Shelangubo, Dikbas
Renovation of Satellite Police Station							X			Spearville
Training of Peace Officers	X	X	X	X	X	X	X	X	X	Umjindi

## 2.5 CONCLUSION

This Chapter was based on the IDP review planning process which was conducted in line with section 27 and 28 of the Municipal Systems Act (Act 32 of 2000). The Municipality' IDP Review Process Plan was adopted on the 11<sup>th</sup> of September 2014 and was compiled in line with the District Framework of the Ehlanzeni District Municipality. The IDP Process Plan served as a guide in terms of planning, drafting, adoption, and review of the Umjindi's Integrated Development Planning for the 2015/16 financial year. The review of the Umjindi's IDP 2015/16 has undergone five phases which included analysis, strategies, project, integration and approval phases. The process involved the holding of community consultation and ward committee meetings per ward, IDP Representative Forum meetings, IDP Steering Committee meetings, District Wide IDP Representative Forum meetings, as well as Strategic Planning Sessions in order to produce a well-integrated planning document (IDP) of the Municipality.

## CHAPTER 3: SITUATION ANALYSIS

### 3.1. INTRODUCTION

Umjindi municipality is one of the smallest municipalities in the country with the smallest equitable share and Municipal Infrastructure Grant (MIG) as compared to the other municipalities. This could hinder the Municipality in providing the essential services to its citizens as enshrined in the Constitution. Most of the land within the municipal area belongs to the private sector. This limits development and the provision of housing which is arguably the most fundamental service to citizens.

With the above synopsis in mind, this chapter outlines key information with regards to the state of the municipality, its population, the economy, access to services and the built environment.

### 3.2. LOCATION

Umjindi is situated in the south-eastern part of Mpumalanga on the escarpment. The municipal area forms part of the Ehlanzeni District Municipality together with Nkomazi Local Municipality, Thaba Chweu Local Municipality, Mbombela Local Municipality and Bushbuckridge Local Municipality. The only town in the area is Barberton. Neighbouring municipal areas within Mpumalanga are Mbombela, Albert Luthuli and Nkomazi Local Municipalities. The neighbouring country bordering the Municipality is Swaziland. The total size of the Municipal Area is 174 771ha.

Umjindi Municipal Area is situated within the following geographical co-ordinates on the Lowveld Region:

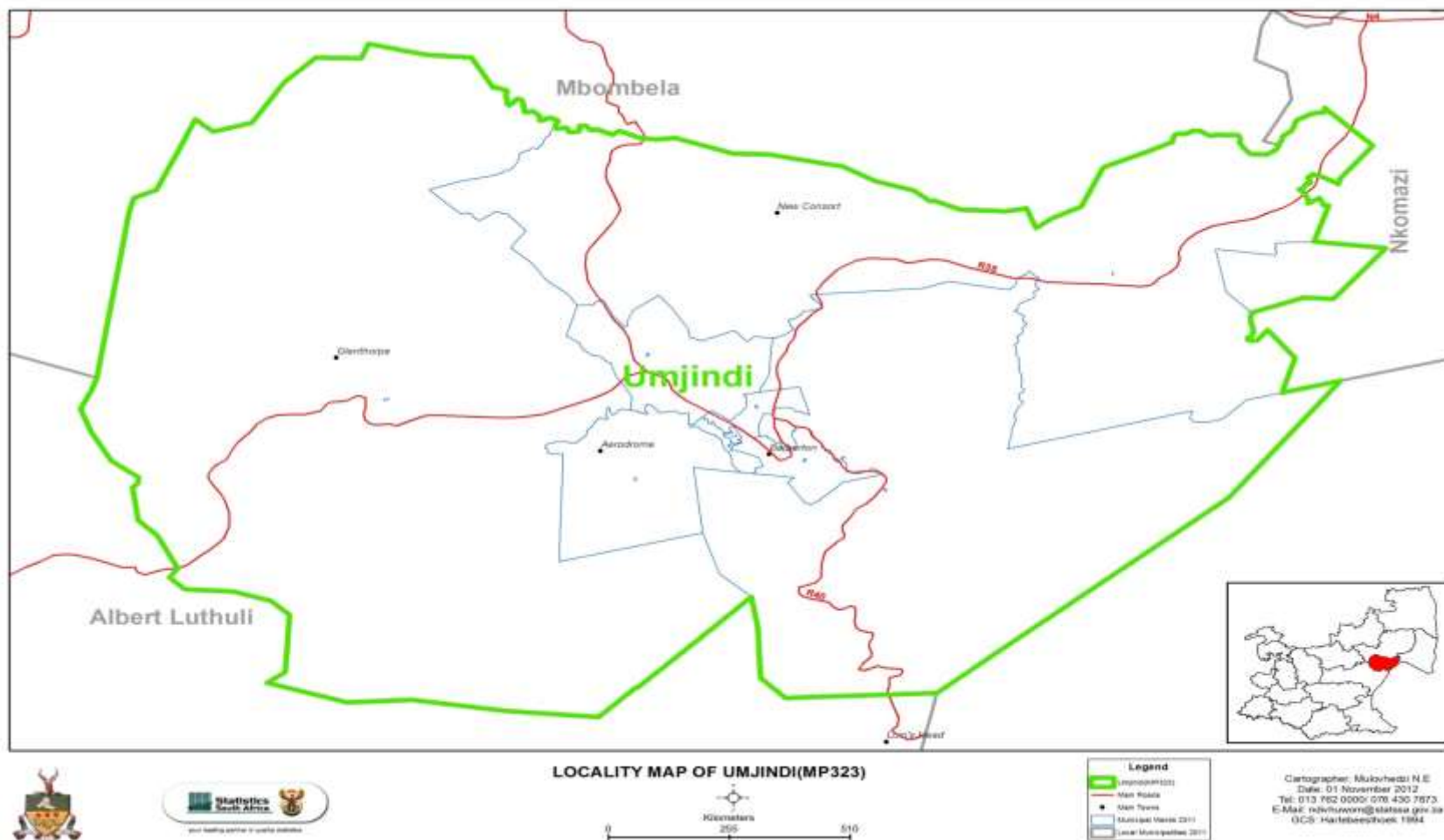
- Latitude 25:47 South
- Longitude: 31:03 East

Distances to main centres and surrounding towns are as follows:

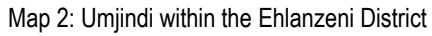
- Johannesburg: 380 km
- Pretoria: 366 km
- Nelspruit: 45 km
- Kruger National Park: 79 km
- Maputo, Mozambique: 180 km
- Swaziland border: 32 km

The geographical area covered by Umjindi is depicted in Map 1, while Map 2 depicts Umjindi as part of the Ehlanzeni District, and Map 3 present the various areas constituting the whole Umjindi area.

## Umjindi Municipality IDP 2015-16



Map 1: location map





# Umjindi Municipality IDP 2015-16

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**Settlements within the municipal boundaries:** Avoca, Barberton, Jambila, Joe's Luck, Low's Creek, Noordkaap (Source: Gaffney's Local Government in South Africa 2002-2004, p554), New Consort Gold Mine, Emjindini, Fairview Mine, Emjindini Trust, Mataffin Industrial, Sheba Mine, Verulam (Municipal Demarcation Board, Municipal Profiles 2003).

## Municipal wards and settlements

Umjindi is divided into 9 ward municipal wards as determined by the Municipal Demarcation Board and this division is depicted below.

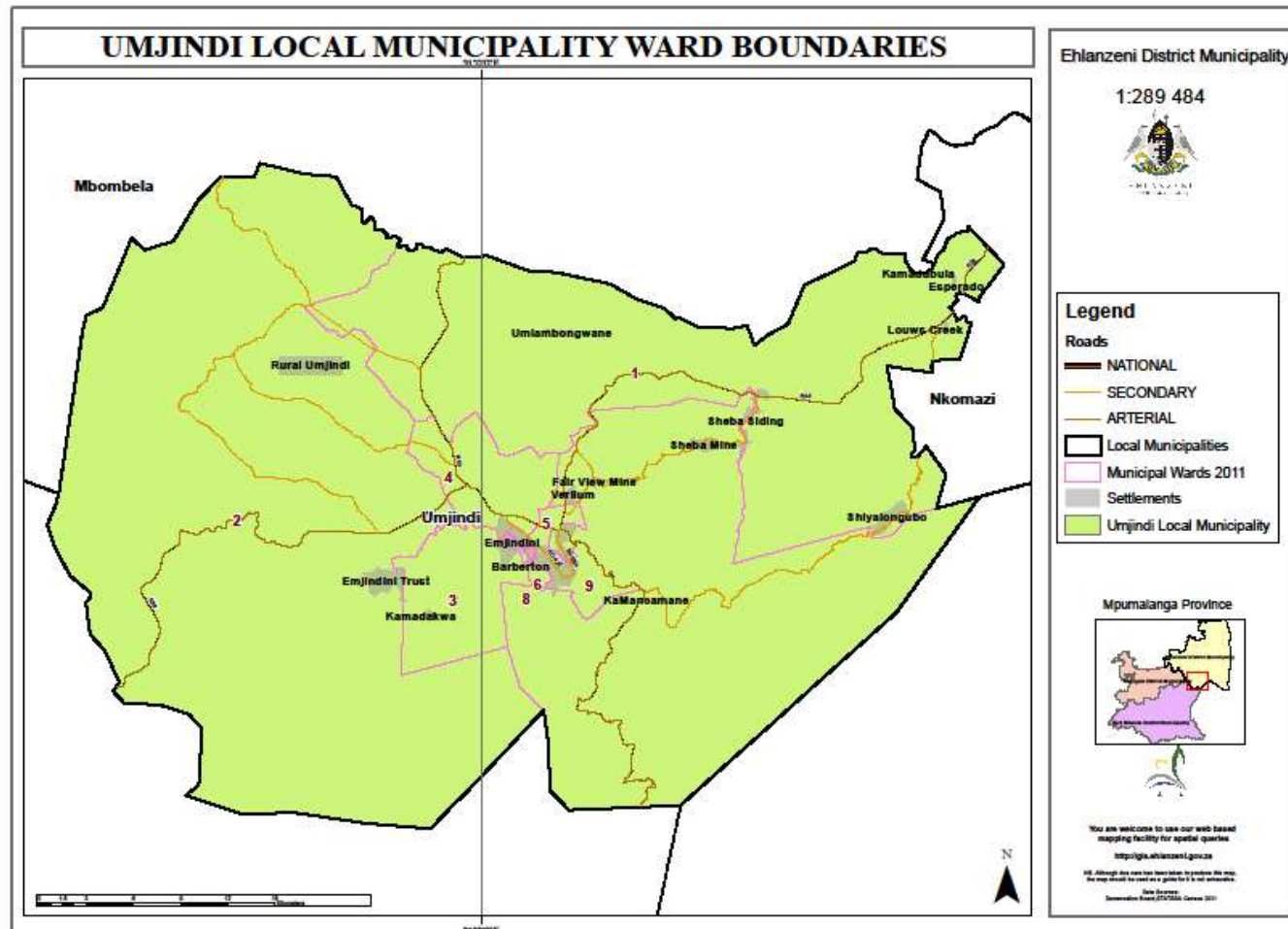
## Ward Coverage in Umjindi Municipality

WARDS	SETTLEMENTS
Ward 1	Dixie, Noordkaap, New Consort, Mlambongwane, Sheba Siding, KaGazi, Honeybird farm, Louwscreek, Silver Creek, Madubula, Esperado, Mashayane and Shelangubo.
Ward 2	Nkomeni, Emangozeni, Kempstone, Hhobela, Scencane, Hanging stone, Mangcukela, Trio, Glenthorpe, Dekaa, Mahewu, Stella Mine, Nelshoogte, Waterfall, Montros, Emjindini Trust
Ward 3	Extension 10 (Phase 2), Ext 8, Ext 13, Ext 14, Lindokuhle (Ext 15), Phola Park (Ext 16) and Ka Madakwa Ndlovu, Greyville.
Ward 4	Extension 11, Extension 12, Msholozzi (Ext 17), Lurex Farm, St John Mission, Bhuhudla Mine, Castlekop farm, Enkanini, Ext 18, Ext 19
Ward 5	Extension 9, Phumula, Long Homes, Dindela, part of Extension 7 and part of Extension 10
Ward 6	Part of Extension 7, 10, lower Phumula, Lower Dindela, Lower Spearville, part of Longhomes and Santa View
Ward 7	New Village, Spearville, Family Units, Erf 831
Ward 8	Verulam, Fairview mine, Dikbaas and part of town and highlands
Ward 9	CBD, Industrial Area, Kathyville, Burgerville, Town Prison area; Section above Sheba road and Section below Sheba road next to CBD, New Village, Highway View, New Clare and White City.

**Source:** *Community Based Plans 2014/15*

The boundaries of these wards are depicted in Map 4 below.

# Umjindi Municipality IDP 2015-16



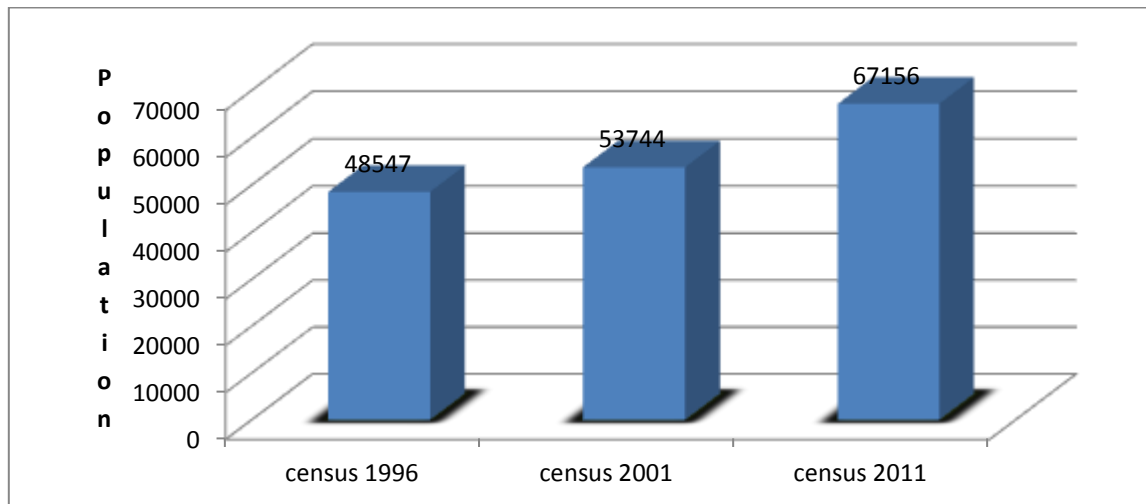
Map 4: Umjindi Local Municipality 2013

## 3.3. DEMOGRAPHICS

### 3.3.1. Umjindi Population

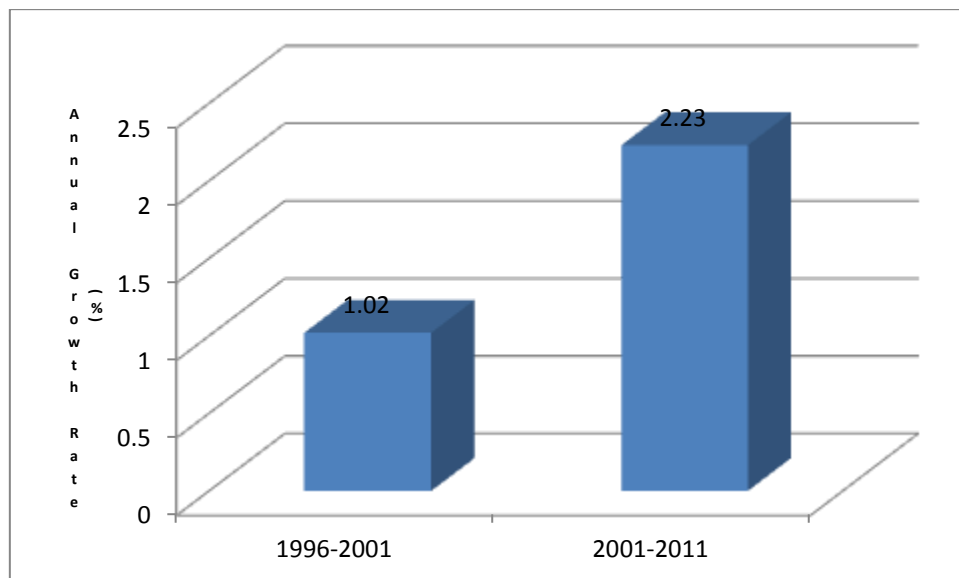
The population of Umjindi local municipality according to Census 1996 was at 48547 after a 5 year period it grew to 53744 as per the 2001 Census. The 2011 census shows that the population has increased to 67156 after 10 year period. Since municipalities deliver services at household level, it has implications for the provision of land, infrastructure and service delivery. In Umjindi Municipality, over a period of 5 years, the annual population growth rate was 1.02% between 1996 and 2001, whereas between the periods of 2001 and 2011, the annual population growth rate was 2.23% over a 10 year period.

**Figure 3.1: Population of Umjindi from 1996, 2001- 2011**



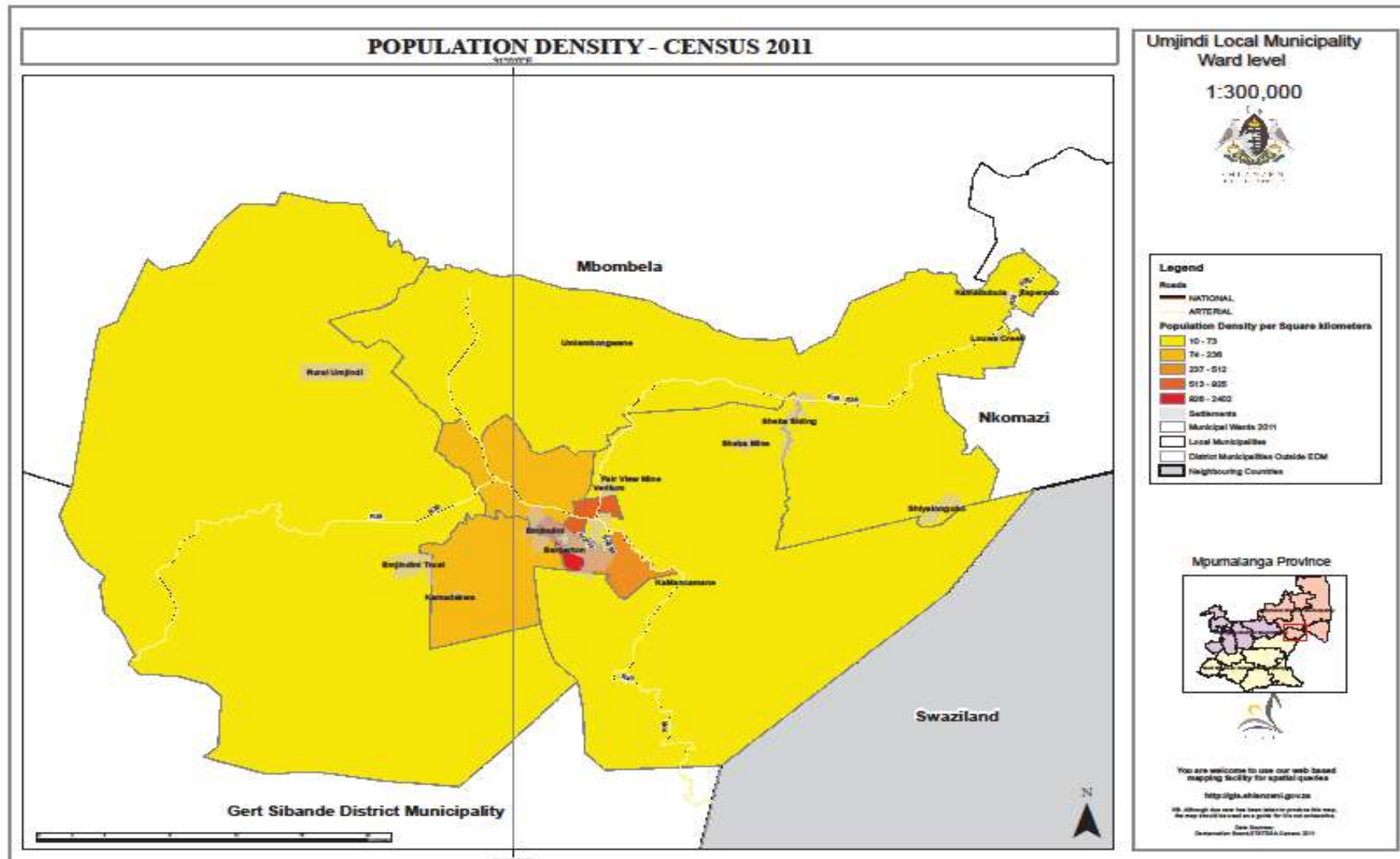
**Source:** Statistics SA, Census 1996, 2001 and 2011

**Figure 3.2: Annual growth rate**



**Source:** Statistics SA, Census 1996, 2001 and 2011

# Umjindi Municipality IDP 2015-16



Source: Statistics SA, Census 2011

## Umjindi Municipality IDP 2015-16

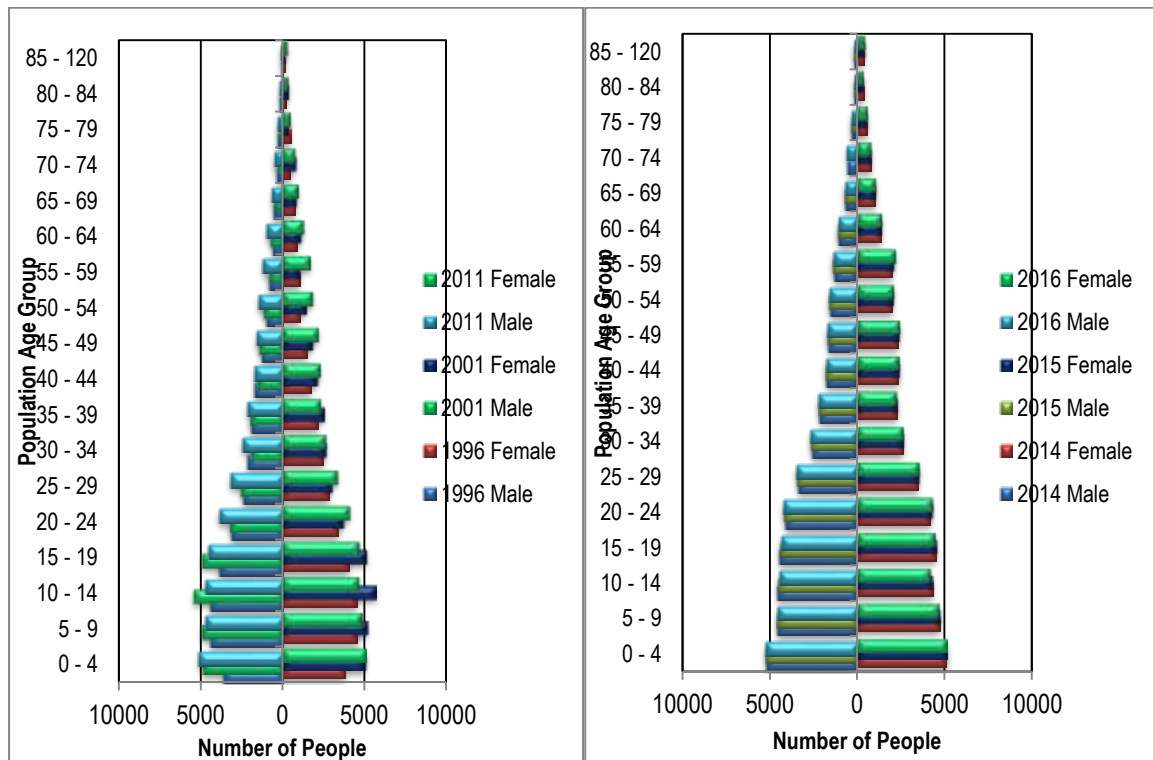
The map above depicts that majority of the population of Umjindi is situated mostly in town, Emjindini and Verulam. There are few people residing in our rural wards. Therefore, a high rate of urbanisation exists in Umjindi. This puts much pressure on the provision of services in the highly populated areas.

The following figure (Figure 3.3) reflects the composition of population in the Umjindi Municipal area since 1996 up to 2011. The information presented below is as per the Census Surveys of 1996, 2001 and 2011 respectively. Population projections for 2014 to 2016 are also indicated in Figure 3.3.

**Figure 3.3: Population pyramid 1996, 2001, 2011**

**Umjindi Population Pyramid for 1996, 2001 & 2011**

**Umjindi Projected Population Pyramid for 2014 – 2016**



**Source:** Stats SA Census 1996, 2001 and 2011

Population pyramids are used to analyse growth (or decline) of fertility, and migration in an area. Figure 3 characterizes the demographic composition of Umjindi municipal area with regards to age groups and sex structure between 1996 and 2011 as well as population forecasts for 2014 to 2016 as reflected on the population pyramid. A population pyramid is a graphical illustration of the various age groups and sex structure of a population. From the above figure, it can be observed that the Umjindi population pyramid of 1996 to 2011 assumes a beehive shape. It expands in the base of the pyramid indicating a high birth rate and further expands in the working age group (15 - 49) exhibiting heavy immigration in the municipal area. The actual economic and demographic effects of immigration are difficult to quantify; however the expansion recorded on the population pyramid for persons in the 15 - 19 age group indicates that there exists an economic attraction in the local area. The expansion furthermore indicates the creation of a multinational society in the municipal area.

According to Statistics SA Census 2011, Umjindi municipal area registered a total population size of 67 156 or 4.1% of Ehlanzeni District and accounting for 1, 7% of the Mpumalanga province's total population size. The total population size of Umjindi municipal area increased by 24.9% from the 53 744 registered in 2001 to 67 156 registered in 2011 indicating an annual population growth rate of 2.3%. Based on the trends in the past decade, the population size of Umjindi municipal area is projected to increase to 71 953 in 2014 and further escalate to 102 546 by 2030 and is expected to double in size in 26 years. This places a huge pressure on the Municipality in that it will have to accommodate these population increases by

## Umjindi Municipality IDP 2015-16

intensifying service delivery. The table below illustrates the classification of Umjindi population in three groups and each group's percentage contribution to the total population of the municipal area.

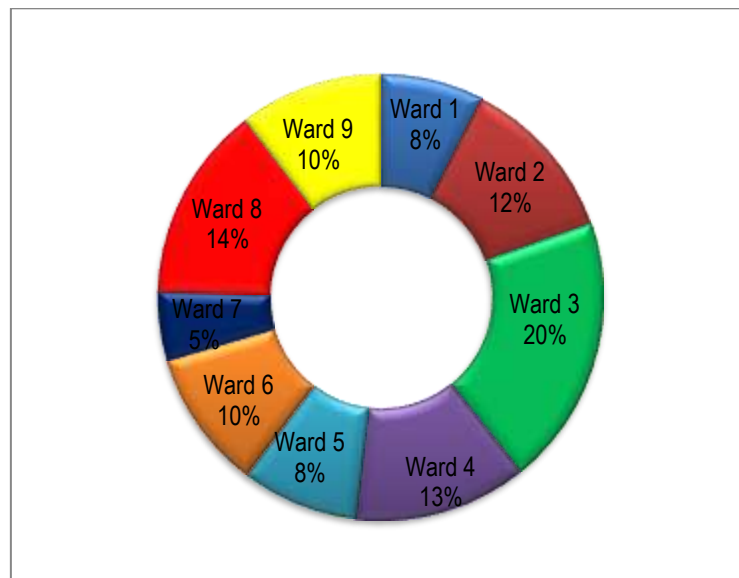
**Table 3.1: Percentage contribution to total population per age group**

AGE GROUP/CLASSIFICATION	YEAR	
	2001	2011
Children (0 – 14 years)	27.25%	28.7%
Working age (15 – 64 years)	69.77%	68.4%
Old age (65 and older)	3.7%	4.18%

**Source:** Statistics SA, Census 2001, 2011

The population can be classified into three main groups; namely: the children (0 - 14 years); the working age population (15 - 64 years); and persons aged 65 years and older. In 2001, the Municipal area's population composition was as follows: children at 27.25%, working age population at 69.88% and persons aged 65 and older at 3.7% whereas in 2011, the population composition was recorded as follows; children (28.7%), working age population (68.4%) and older population (4.18%). Figure 3.4 below illustrates each ward's percentage contribution to the total population of the Umjindi municipal area.

**Figure3 4: Umjindi Municipal Area's Population Percentage contribution per ward, 2011**



**Source:** Statistics SA, Census Survey, 2011.

Figure 3.4 above illustrates the wards' population percentage contribution to the total population size of Umjindi municipal area for 2011. As reported by the 2011 Census estimates, Ward 3 and Ward 8 registered the largest proportional share of the total population size of Umjindi municipal area accounting for 20% and 14% respectively and jointly commanding a 34% of the total population size. The following table depicts the age dependency ratio in Umjindi municipal area.

**Table 3.2: Age dependency ratio:**

	YEAR	
	1996	2011
Number of dependents per 100 working age population	48	47

**Source:** Statistics SA, Census 1996, 2011

The age dependency ratio indicates the number of people who are viewed as being dependent to the working age population, which are persons between the ages of (15-64). Table 3.2 above indicates that there was a slight decline in the age dependency ratio between 1996 and 2011. In 1996, there were 48 dependents per 100 working age population in

## Umjindi Municipality IDP 2015-16

Umjindi while in 2011; there were 47 dependents per 100 working age population. The Youth constituted 45% of the working age population in 2011 and is projected to increase to 46% in 2016. This means that the municipality needs to ensure that there are more quality preschools for early development and primary and secondary schools for the later population group. For the youth group, the municipality and other stakeholders need to ensure that they get access to tertiary education and ultimately access to employment. Table 3.4 below depicts the sex ratio of the total population of Umjindi municipal area.

**Table 3.3: Sex Ratio 1996, 2001 & 2011**

DESCRIPTION		CENSUS YEARS		
		1996	2001	2011
GENDER	Males	54	52.75	52
	Females	46	47.25	48
SEX RATIO		116	112	110

*Source: Statistics SA, Census 1996, 2001 & 2011*

Statistics South Africa defines “sex ratio” as the proportion of males to female live births that is the number of males per 100 females. Table 3.3 depicts a male biased sex ratio in Umjindi municipal area due to the dominant nature of the local area’s mining sector. The sex ratio changed slightly between 2001 and 2011, the number of males for every 100 females in Umjindi municipal area was calculated at 116 for 1996 and declined to 112 for 2001. By the end of 2011, the proportion of males for every 100 females stood at 110; meaning that for every 100 females, there were 110 males.

### 3.3.2. Population groups

**Table 3.4: Percentage Distribution per Population Group**

POPULATION GROUP	2011
Black/African	87.03%
Coloured	9.76%
Asian	1.03%
White	2.00%

*Source: Statistics SA, Census 2011*

Table 3.5 represents the percentage distribution of Umjindi’s total population per population group or race. The population of Umjindi local municipality was largely Black dominated followed by the White population group according to the Statistics SA Census 2011. This is indicated by the 87.03% of the Black population and the 9.76% White population respectively. The Census also shows that 2% of the total population were Coloured people while the people of Asian descent only comprised a mere 1.03% of the total population in the municipal area.

# Umjindi Municipality IDP 2015-16

## 3.3.3. Disability

Disability is one measure in a group of measures used to evaluate the health of a population. It is defined as a health condition that limits functioning. A number of measuring tools were used to determine disability, mainly; sight, hearing, self-care, communication, walking, ability to remember and concentration in the 2011 Census. Based on the Census 2011, Umjindi Municipality has about 1 161 people who cannot take care of themselves, about 403 have difficulties in remembering and concentrating, and 315 have challenges walking on stairs. Fewer people have sight and hearing problems. The municipality needs to ensure that all public facilities are wheelchair friendly and that there are facilities where people can be taken care of like old age homes, disabled centres, etc. The Municipality must engage the health departments to provide people who cannot hear and see with hearing aids and walking sticks. Table 3.5 depicts the type of disabilities and the number of people affected by these disabilities existing in the municipal area.

**Table 3.5: Types of Disability in Umjindi 2011**

Type of disability	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Cannot yet be determined	Unspecified	Not applicable
Sight	56821	1600	316	108	68	2557	1960	3727
Hearing	53080	5051	742	103	55	2620	1777	3727
Self-care	52037	888	269	1161	312	6461	2301	3727
Communication	57306	703	237	291	158	2541	2194	3727
Walking stairs	56878	1261	382	315	104	2525	1965	3727
Remembering concentration	56202	1437	438	403	222	2689	2038	3727

**Source:** Statistics SA, Census 2011

## 3.4. SOCIO-ECONOMIC INDICATORS

Socio-economic indicators are measures of the level of social and economic development of a particular area either a town, province or country. These indicators include GDP, HDI, poverty, inequality, education, employment, social amenities, etc. Since the government's role is to ensure an improvement in the standards of living for its citizens, it becomes necessary to understand the existing socio-economic situation before devising intervention strategies. The following constitutes the socio-economic indicators of Umjindi municipal area which the Umjindi Local Municipality has taken into cognisance when planning for the development of the municipal area.

### 3.4.1. Poverty and inequality

Poverty is widely accepted as people living in poor living conditions however the definition and measurement of poverty is complex since poverty shows itself in social, economic and political ways and it is very difficult to capture all dimensions in a single definition. The National Planning Commission adopted the use of the lower bound poverty line where one has to choose between food and non-food items which are R416 per person per month in 2009 prices. The National Development Plan targets to eliminate income poverty by reducing the number of households living on an income level below R416 per person per month (2009 prices) from 39% in 2011 to 0% by 2030. According to Statistics SA, by the end of 2011, 32.3% or roughly 16.3 million of the South African population were living below the poverty line; Mpumalanga's poverty rate was 39.4% or some 1.59 million of its citizens that lived in households with an income less than the poverty income. Below is a table indicating the status of poverty in Umjindi Municipal area since 2001.

## Umjindi Municipality IDP 2015-16

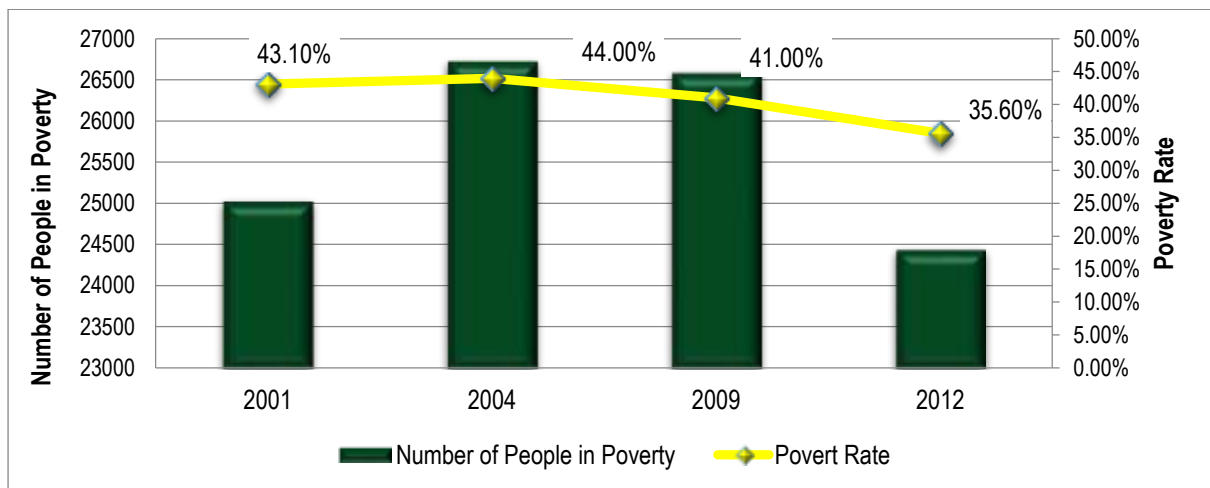
**Table 3.6: Poverty rate in Umjindi, 2001 - 2012**

Indicators	Trend			Latest figure	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2004	2009	2012			
Poverty rate	43.1%	44.0%	41.0%	35.6%	(+) (41.3%)	(+) (36.9%)	10
Number of people in poverty	25 092	26 728	26 585	24 422			3
Poverty gap (R million)	R20	R28	R42	R44			2

*Source: Mpumalanga Department of Finance, 2014*

The table above reflects a decline of poverty rate at Umjindi Municipal area from 41.0% in 2009 to 35.6% in 2012. This is an indication of an improvement (a decline of 5.4%) and the Umjindi poverty rate shows to be lower than the district and the province poverty rates. The proportion of the number of people living under poverty in the municipal area has declined from 26 585 in 2009 to 24 422 in 2012. This could be attributed to LED and EPWP initiatives driven by the municipality and supported by other sector departments. Further Barberton Mine remains active as compared to other locally based mines in supporting local communities. Their projects range from poverty alleviation to infrastructure and Local Economic Development. The poverty gap, which measures how far poor households are below the poverty line, was standing at R44 million in 2012 and this showed an increasing trend from R42 million in 2009 even though it was second lowest in the whole province. The above information is also depicted in the figure below.

**Figure 3.5: Poverty rate in Umjindi, 2001 - 2012**



*Source: Mpumalanga Department of Finance, 2014*

According to Stats SA Census 2011, between 2001 and 2011 the Umjindi municipal area's poverty rate declined by 5.4% - from 45.9% to 40.5%. However the latest figures by the Mpumalanga Department of Finance reveal a decline in number of people living in poverty in the municipal area from 2011 to 2012. The figures reflect that by the end of 2012, the proportion of people living in poverty declined by 4.4% from 41.0% to 35.6% as illustrated in the above graph.

Inequality and poverty eradication remain a priority of the Municipality. Inequality is calculated through Gini-coefficient which is a measure of statistical dispersion that ranks income distribution on a scale of 0 – 1. An index point of 0 would indicate

## Umjindi Municipality IDP 2015-16

perfect income distribution and an index value of 1 would indicate a dispersed income distribution in society. The NDP targets to reduce income inequality as measured in terms of the Gini-coefficient from 0.69 to 0.60 by 2030. According to the Mpumalanga Department of Finance, there was an improvement in the Gini-coefficient of Umjindi municipal area from 0.60 to 0.58 between 2007 and 2011. This is indicated in the table below.

**Table 3.7: Umjindi's Gini-coefficient**

INDICATORS	Trend	Latest figure	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2011			
Gini-coefficient (0 best to 1 worst)	0.61	0.58	(+) (0.60)	(+) (0.62)	8

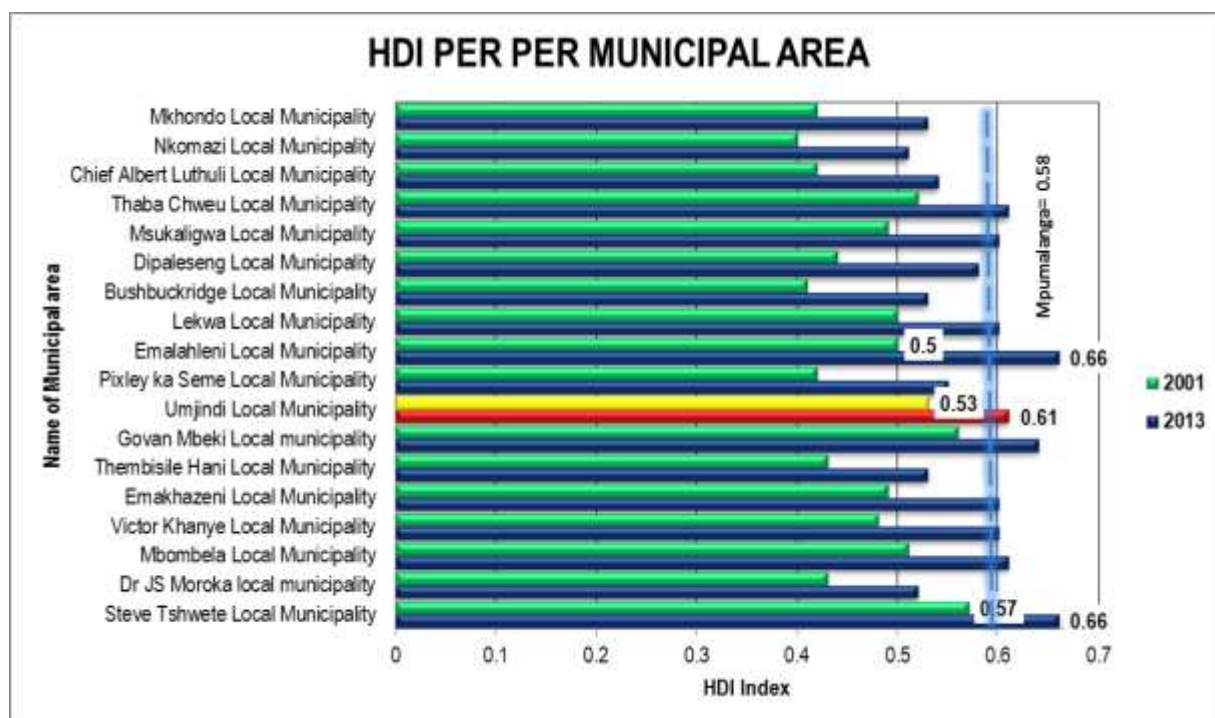
*Source: Mpumalanga Department of Finance*

Umjindi's Gini-coefficient appeared to be better than the Ehlanzeni district and the Mpumalanga Province's Gini-coefficients which were standing at 0.60 and 0.62 respectively in 2011. Even though there was a slight improvement in the Gini-coefficient, there is still high illiteracy levels and lack of skills amongst the majority of the population thus contributing to the inequalities.

### 3.4.2. Human Development Index (HDI)

The Human Development Index (HDI) is a composite statistic that quantifies the degree of human development in a society in terms of its life expectancy, education and income. According to the United Nations, an index point that lies between 0 – 0.40 indicates low level of development in a society; index points that lie between 0.40 - 0.80 suggest medium development and an index point above 0.80 demonstrates high level of development in society in terms of the life expectancy, education and income. Figure 3.6 is an inter-municipal comparison of the level of development recorded in all the municipalities in Mpumalanga Province for the period ending in 2013.

**Figure 3.6: Inter Municipal Comparison of HDI**



*Source: Mpumalanga Department of Finance.*

## Umjindi Municipality IDP 2015-16

According to the Mpumalanga Department of Finance, the provincial HDI improved by 0.11 index points between 2001 and 2013 from 0.47 index points to 0.58 index points where the lowest level of development was recorded in Nkomazi municipal area with 0.41 index point. By the end of 2013, Emalahleni, Steve Tshwete, Govan Mbeki, Thaba Chweu, Mbombela and Umjindi recorded the highest level of development. Both Emalahleni and Steve Tshwete recorded a development of 0.66 index point; Govan Mbeki and Thaba Chweu registered a development of 0.64 and 0.62 index point respectively; while Mbombela and Umjindi recorded a development of 0.61 index point. The HDI of Umjindi municipal area improved by an 0.08 of an index point from 0.53 in 2001 and increased to 0.61 in 2013 signifying medium development in the municipal area and comparatively higher to the provincial level of development.

Even though the HDI for Umjindi has increased from 0.53 in 2001 to 0.61 in 2013; the decline in the life expectancy and the high death rate can be attributed to the leading causes of death as listed by the Stats SA 2011 namely: Tuberculosis, other viral diseases, other external causes of accidental injury, HIV, intestinal infectious diseases, influenza and pneumonia, etc.

### 3.4.3 Household and personal income

Household income is the summation of proceeds by a household as enumerated in a calendar year by all household members 15 years old and above, including household members not related to the householder, people living alone, and other non-family household members. Table 3.8 represents the status of Umjindi's household and personal income for 2011.

**Table 3.8: Umjindi's Household and Personal income, 2011.**

Personal and household income	Number	Proportional Representation in Umjindi
No Income	2 208	11.3 %
R 1000 - R4800	730	3.7 %
R 4800- R 9600	1 234	6.3 %
R 9600- R19600	3 962	20.3 %
R 19 600- R 38 250	4 237	21.7 %
R 38 250-R 76400	2 955	15.1 %
R 76 400- R153 800	1 843	9.4 %
R 153 800- R307 600	1 434	7.3 %
R 307 699 - R 614 000	680	3.5 %
R 614 000-R 1 228 800	162	0.8 %
R 1 228 800-R 2 457 600	59	0.3 %
R 3 457 600 and above	51	0.3 %
<b>Total</b>	<b>19 555</b>	<b>100.0 %</b>
<b>Share of Ehlanzeni municipality</b>		<b>5 %</b>

**Source:** South Africa Local Government Association, 2011.

The table above is a depiction of household and personal income in Umjindi municipal area enumerated on a monthly basis for 2011. According to the South African Local Government Association (SALGA), in 2011 the majority of households in Umjindi municipal area earned between R 19 600 - R 38 250. This is indicated by the 4 237 number of households constituting 21.7% which is the highest. People with no source of income accounted for 11.3% (2 208 households) of total number of households. The total household and personal income recorded in Umjindi represented 5% of the Ehlanzeni district's total personal and household income.

### 3.4.4 Gross Domestic Product

The GDP is an indicator for economic growth of a particular geographical area (town, region, province or country) in a period of usually one year. It has to do with the total number of finished goods or services produced in that specific geographical area. The higher the GDP, the higher the chances of employment creation and this may, to a certain degree, translate to improved standards of living for the citizens of that specific area such as better education, increase in life-expectancy and personal income. Table 3.9 indicate the Umjindi's GDP rate as well as its Gross Value Addition to the Mpumalanga Province.

## Umjindi Municipality IDP 2015-16

Table 3.9: Umjindi's GDP and GVA contribution to the Mpumalanga Province

ECONOMIC INDICATORS	Trend 1996-2013	Forecast 2013-2018	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
GDP growth (%)	0.8%	3.3%	(=) (3.3%)	(+) (3.1%)	7
	Trend			Latest figure	Ranking: best (1) – worst (18)
	2001	2004	2009	2013	
Contribution to Mpumalanga GVA (%)	1.9%	1.9%	1.7%	1.6%	13

Source: Mpumalanga Department of Finance.

Between 1996 and 2013, Umjindi municipal area grew at an average 0.8% per annum translating to an average 5.55% contribution to Ehlanzeni District's economy and 1.6% value addition to Mpumalanga's economy. By the end of 2013, GVA in constant 2005 terms was recorded at 1.9 billion and at 3.4 billion in current prices contributing 1.6% to the provincial economy and which ranked the 13th worst performing local municipal area in the province. Reports by the Mpumalanga Department of Finance state that between 2013 and 2018, economic activity in the town is projected to grow by 3.3% tracking Ehlanzeni district's economic performance and comparatively better than the provincial economic outlook. Growth in economic activity in the municipal area is projected to emanate from the Community Services, Manufacturing, Transport and Trade sectors with positive employment multipliers forecasted in the Agricultural, Trade and Manufacturing sectors.

Table 3.10: Contribution by Local Municipal Areas to Ehlanzeni District industries (GVA constant 2005 prices)

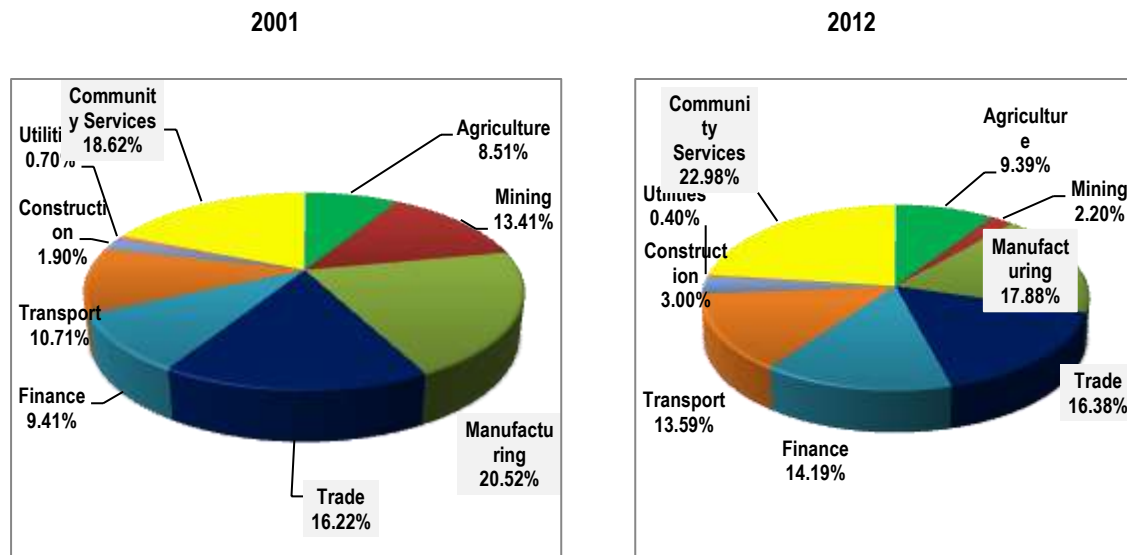
INDUSTRY	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge	Ehlanzeni District
Agriculture	15.1%	46.6%	13.1%	10.5%	14.7%	100.0%
Mining	74.0%	19.5%	3.2%	2.3%	0.9%	100.0%
Manufacturing	9.0%	75.1%	8.0%	5.1%	2.8%	100.0%
Utilities	12.3%	48.5%	5.7%	15.9%	17.6%	100.0%
Construction	8.8%	63.1%	4.6%	8.5%	14.9%	100.0%
Trade	9.4%	69.1%	5.2%	4.8%	11.5%	100.0%
Transport	10.2%	73.3%	6.2%	4.8%	5.5%	100.0%
Finance	6.7%	73.4%	3.6%	7.9%	8.5%	100.0%
Community services	8.2%	55.2%	5.1%	10.4%	21.1%	100.0%
Total	11.2%	64.8%	5.5%	7.2%	11.3%	100.0%

Source: Mpumalanga Department of Finance.

## Umjindi Municipality IDP 2015-16

Umjindi was the lowest contributor to the district's GVA in 2012 and this is represented by the 5.5% GVA contribution. This implies that Umjindi is by far the smallest economy in the Ehlanzeni district. Agriculture was the highest contributor to the district's GVA with 13.1% contribution. Mbombela contributes 64.8% to the district's GVA and dominated the economy in all sectors except mining where Thaba Chweu was dominant. Figure 3.7 indicates the contribution of each sector to the economy or GDP of Umjindi in 2001 and 2012.

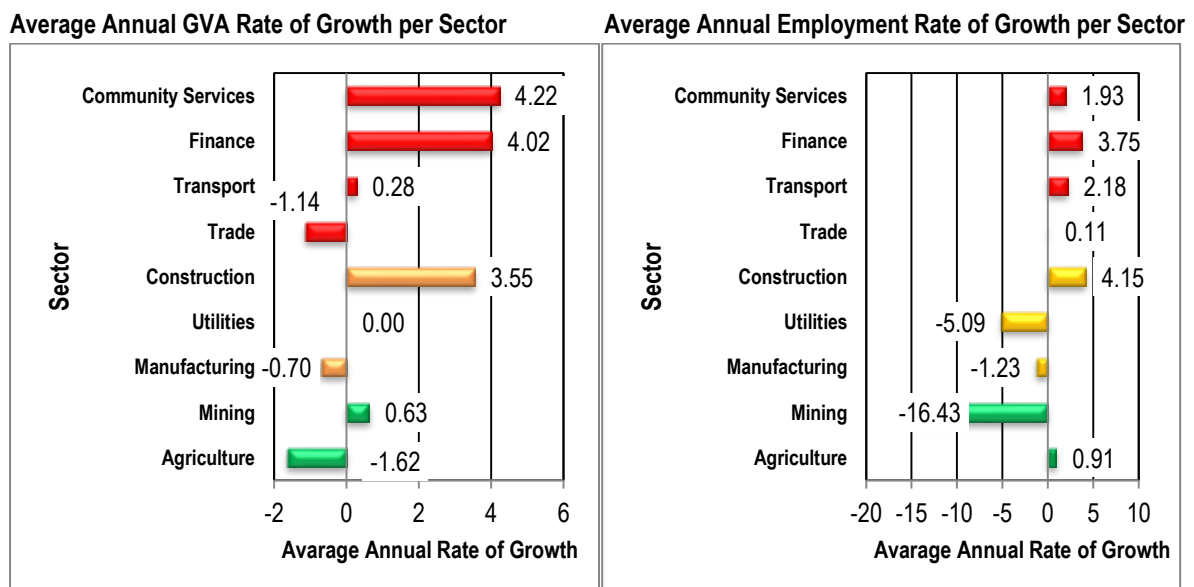
**Figure 3.7: Contribution by sector to Umjindi's Economy, year 2001 and 2012**



*Source: Mpumalanga Department of Finance*

Leading industries in terms of percentage contribution to Umjindi's economy includes community services (22.9%), manufacturing (17.8%) and trade (16.3%). Mining's share decreased from 13.4% in 2001 to only 2.2% in 2012. The increasing share of finance, transport & construction and community services was also observed between the periods of 2001 and 2012. According to the Mpumalanga Department of Finance, the local economy consists of well-mixed primary, secondary and tertiary activities with a relatively dominant tertiary sector contributing strongly to growth and employment creation - refer to Figure 3.8 below.

**Figure 3.8: Sectoral performances in GVA and Employment in Umjindi municipal area, 2001-2012**



*Source: Mpumalanga Department of Finance*

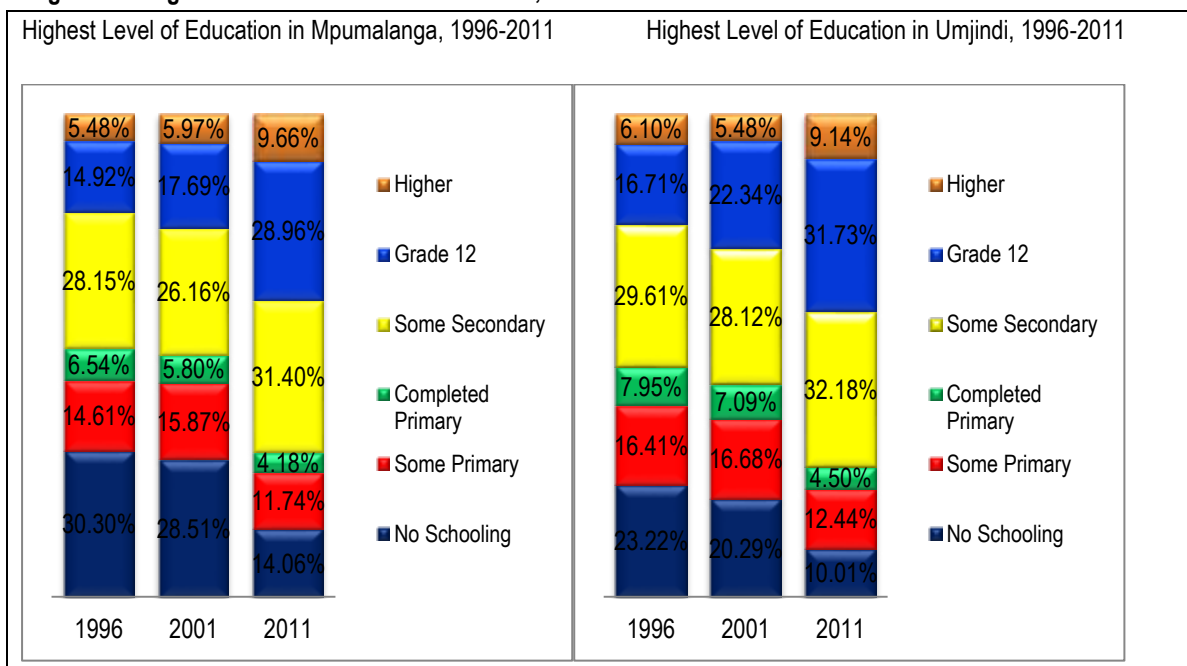
## Umjindi Municipality IDP 2015-16

From the figure above, notable performance was recorded in the Construction sector with growth averaging 4.25% per annum between 2001 and 2012. Furthermore, while the Primary and Secondary sectors shed employment, notable growth in employment was recorded in the Tertiary sector with the strongest growth recorded in the transport and finance sectors. Weakened performance of the primary sector in the municipal area was a direct impact of the relatively weak mining sector performance which contracted by average of 16.43% annually.

### 3.4.5 Educational attainment

According to *Development Economics*, education and training is in every sense one the fundamental factors of development. No country can achieve sustainable development without substantial investment in human capital. Empirical evidence proves the existence of a positive correlation between the degree of investment in human capital and the level of economic development in a country. Education holds broad social benefits and expands the range of options to which a person may choose to create opportunities for a fulfilling life. Figure 3.9 represents the level of education attainment in Umjindi municipal area.

**Figure 3.9: Highest level of Education attainment, 1996-2011.**



**Source:** Statistics SA census survey, 1996, 2001 & 2011

According to census 2011 estimates, between 1996 and 2011, the proportion of people in Umjindi municipal area who obtained some secondary school education increased by 2.57 percentage points from 29.61% in 1996 to 32.18% in 2011, which was relatively smaller than the 3.25% provincial improvement. The proportion of people who completed Matric (Grade 12) improved by 15.02% which was significantly better than the provincial increase of 14.04%. The proportion of people who completed a qualification higher than matric increased by 3.04% between the period of 1996 and 2011. This could be attributed to the expansion of the Ehlanzeni FET (Umjindi campus). However the municipal area's performance tracked below the provincial performance which recorded a 4.18% improvement. Figure 3.9 is a graphical representation of the highest level of education obtained by persons above 20 years in Umjindi municipal area and Mpumalanga province as per the census years of 1996, 2001 and 2011.

#### 3.4.5.1 Backlog of Schools in Barberton Circuit:

- ✓ 1x Primary School in town (Ward 9)
- ✓ 1x Primary School in Extension 11 (Ward 4)
- ✓ 1x Primary School in Extension 13 (Ward 3)

## Umjindi Municipality IDP 2015-16

- ✓ 1x Secondary School at Ext 13 (Ward 3)
- ✓ 1x Combined School at Sheba Siding (Ward 1)

### 3.4.6 Employment

It is important for councils to be able to provide employment opportunities for their economically active age group (15 to 65 years old). Retaining this category of the population through employment is crucial for family wellbeing. The economic growth and development which translate to employment creation constitutes an integral component of the Development Agenda of Umjindi municipality. The table below indicates the Statistics South Africa's labour statistics of the Umjindi municipal area for the periods 1996, 2001 and 2011.

**Table 3.11: Umjindi municipal areas labor Statistics as per Statistics SA Census Survey, 1996-2011.**

Characteristics	Frequency	Percent	Labour Force Participation Status	Economically Active Population	Economically Active Population %	Unemploye nt Rate(Strict Definition)	Employment/Po pulation Ratio (absorption rate)	Labour Force Participation Rate	Unemploy ment Rate (Expanded Definition)
Census 1996									
Employed	16556	50.5	Yes (Participate)	21118	64.4	21.6	50.5	64.4	48.4
Unemployed	4562	13.9							
Discouraged Work Seeker	10956	33.4	No (Not Participate)	11692	35.6				
Other not economically active	736	2.2							
Total	32810	100.0							
Census 2001									
Employed	17854	48.1	Yes (Participate)	24249	65.1	26.4	48.1	65.3	52.1
Unemployed	6395	17.2							
Discouraged Work Seeker	12990	35.0	No (Not Participate)	12990	34.9				
Other not economically active		0.0							
Total	37108	100.0							
Census 2011									
Employed	20894	45.5	Yes (Participate)	28575	66.5	26.9	45.5	62.2	49.3
Unemployed	7681	16.7							
Discouraged Work Seeker	12667	27.6	No (Not Participate)	14419	33.5				
Other not economically active	1752	3.8							
Total	45929	100.0							

**Source:** Statistics SA Census Survey, 1996, 2001 & 2011.

Table 3.11 above illustrates Umjindi municipal area's labour market as per the Statistics SA census years of 1996 to 2011 with regards to the Working Age Population Group, the Economically Active Population (EAP) or Labour Force, the Economically Inactive Population (EIP) and Discouraged Work Seekers (DWS). Statistics South Africa defines the Working Age Population group as the number of persons who in the reference period were recorded in the 15- 65 year age category. The strict (official) definition of unemployment rate, according to Stats SA, includes those people within the economically active population who did not work during the seven days prior to the interview; want to work and are available to start work within a week of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview. The official unemployment rate is calculated as the percentage of the economically active population which is unemployed, according to the above definition. By contrast, the expanded unemployment rate does not include those people who have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.

## Umjindi Municipality IDP 2015-16

According to the census estimates, the number of people who fell in the working age category increased by 13.09% from 32 810 to 37 108 persons between 1996 and 2001. By the end of 2011, the number of persons who constituted the working age population group increased by 23.77% to 45 929 people. The working age population group constituted 68.59% of the 2011 total population size, a 0.46 variance from 2001, which recorded a 69.05% representation of the working age group. The above table indicates an increase in the strict (official) unemployment rate from 21.6% in 1996 to 26.4 in 2001. A further increase is also observed in the period between 2001 and 2011 where strict (official) unemployment rate increased by 0.5% from 26.4 in 2001 to 26.9 in 2011. Expanded unemployment rate also rose by 3.7% from 48.4% in 1996 to 52.1% in 2001. However a decline of 2.8% in the expanded unemployment rate was observed between the period of 2001 and 2011, which was from 52.1% in 2001 to 49.3% in 2011. Also observed in the table above is the constant decline of the labour absorption rate which decline from 50.5% in 1996 to 48.1% in 2001 and further fell from 48.1% to 45.5% in 2011. The following table is a summary of the labour indicators in Umjindi municipal area and its share of the Ehlanzeni district.

**Table 3.12: Summary of Labour Indicators in Umjindi**

LABOUR INDICATORS	Census	Census	Share of Ehlanzeni's figure	Ranking: best (1) – worst (18)
	2001	2011	2011	
Working age population	37 097	45 930		
Economically Active Population (EAP)/Labour Force	24 300	28 575		
Number of employed	17 906	20 894	5.9%	
Number of unemployed	6 394	7 681	4.1%	
Unemployment rate	26.4%	26.9%		7

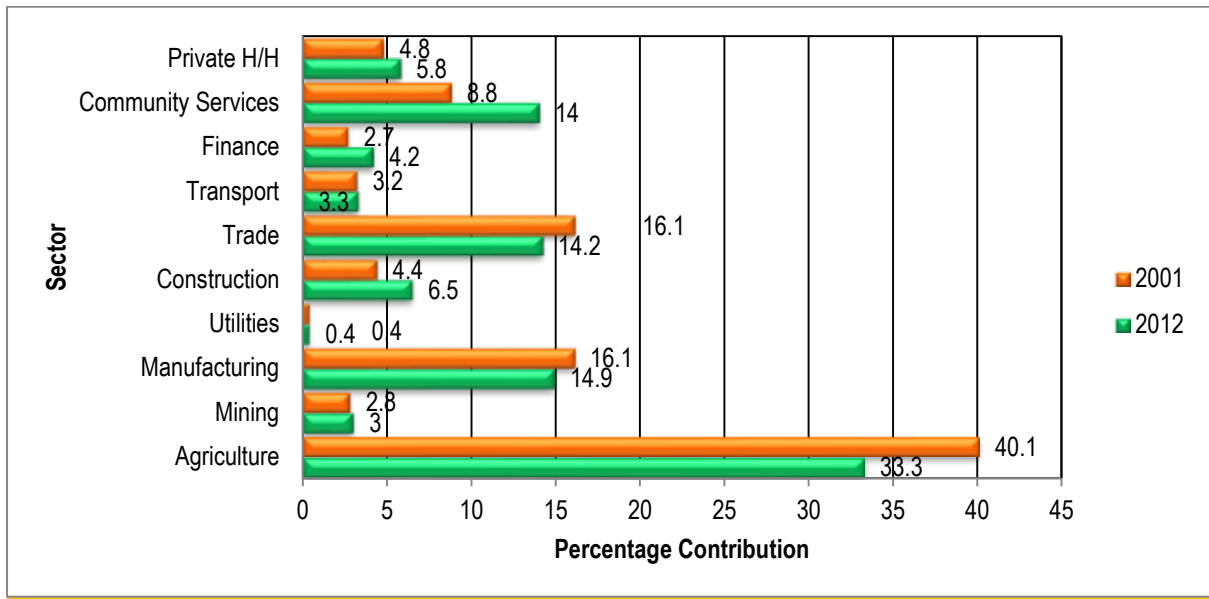
*Source: Mpumalanga Department of Finance*

The above table indicates that there was a slight increase in unemployment rate (strict definition) in Umjindi municipal area, from 26.4% in 2001 to 26.9% in 2011 signifying an increase of 0.5%. This implies that, of the 28 575 economically active population during the year 2011, 7 681 were unemployed while the number of those employed stood at 20 894. During the year 2001, the economically active population was standing at 24 300, with 17 906 people employed and 6 394 people who were unemployed. It appears therefore that both employment and unemployment have increased between the period 2001 and 2011. Employment increased by 2 988 between 2001 & 2011. Formal employment stood at 66.7% while informal employment stood at 16.6%. Umjindi's employment rate contributed 5.9% to the Ehlanzeni district's employment rate while it contributed 4.1% to the Ehlanzeni district's unemployment rate and ranked number 7 of the 18 municipal areas in the province during 2011.

Unemployment rate for females stood at 34.6% and males at 20.7% while youth unemployment rate was recorded at 36.2% during 2011. Ward 3 recorded the highest unemployment rate (36.8%) whereas Ward 2 recorded the lowest (11.0%). The municipality continues to employ people through the EPWP and Community Works programmes. During project implementation, locally based labour force is given a priority by constructors. Sector departments and local mines have also come up with job creation initiatives within the municipality. The LED unit continues to look for investment initiatives within the municipality in order to curb unemployment in the future; particularly amongst the youth. The municipality together with other stakeholders intends to come up with strategies to ensure continued economic development and sustaining of infrastructure in mining towns after mine closure which shall lead to more employment opportunities. The figure below is a reflection of employment by sector in Umjindi Municipal area.

## Umjindi Municipality IDP 2015-16

**Figure 3.10: Employment by Sector in Umjindi Municipal Area, 2001-2012**



**Source:** Mpumalanga Department of Finance, 2014

Figure 12 is a graphical representation of formal sector employment in Umjindi municipal area for 2001 to 2012. According to the Mpumalanga Department of Finance, the largest contributor to formal employment in Umjindi municipal area was the agricultural sector contributing 33.3% to total formal employment followed by the Manufacturing sector with 14.9%, Trade 14.2% and the Community Services sector 14%. Utilities and Mining made an insignificant contribution to total formal employment accounting for 0.4% and 3.1% of total formal employment respectively.

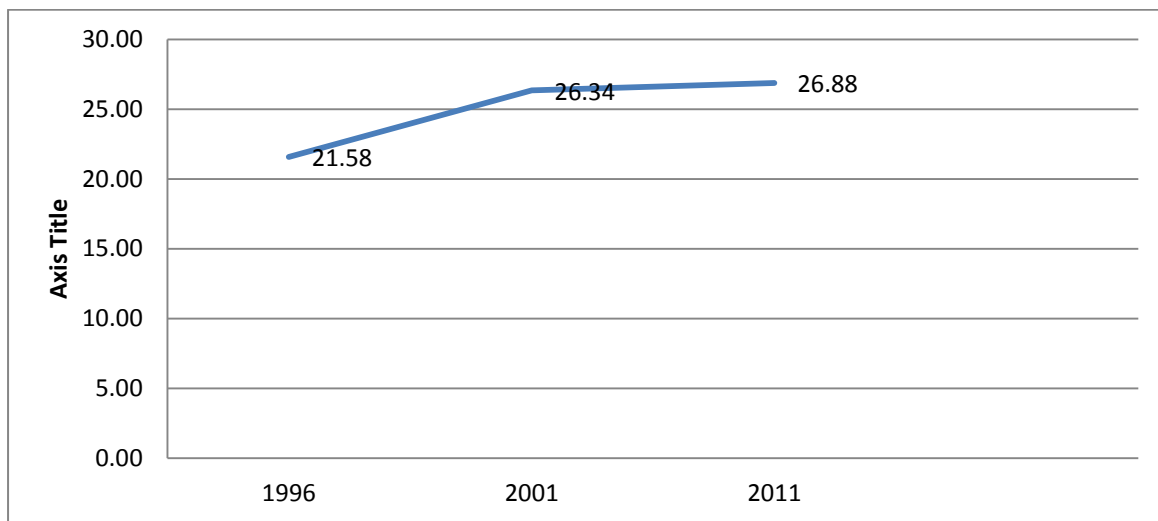
### 3.4.7 Unemployment

The unemployment rate is defined as the proportion of the labour force that is unemployed. In ensuring a common use and understanding with regards to standards, classifications and definitions used in compiling the census surveys, Statistics SA employs two definitions in measuring the levels of unemployment in an economy, namely the Strict definition and the Narrow definition of unemployment. The Strict definition of unemployment measures the number of people who did not work seven days prior to the interview, who were available and willing to work at least two weeks prior to the interview and all those persons who took active steps in seeking employment one month prior to the interview. In essence this definition describes the unemployed as those people aged between 15–65 years, who did not work during the seven days prior to the interview but were available and willing to work in addition and took active steps in seeking employment.

The Narrow definition of unemployment conversely defines the unemployed as those persons who in the reference period, were unemployed, took active steps in seeking employment plus discouraged work seekers. Statistics SA defines a 'discouraged work seeker' as a person who was not employed during the reference period, wanted to work, was available to work/start a business but did not take active steps to find work during the last four weeks, provided that the main reason given for not seeking work was any of the following: no jobs available in the area; was unable to find work requiring his/her skills or lost hope in finding any kind of work. Figure 3.11 below is a depiction of unemployment rate in Umjindi municipal area.

## Umjindi Municipality IDP 2015-16

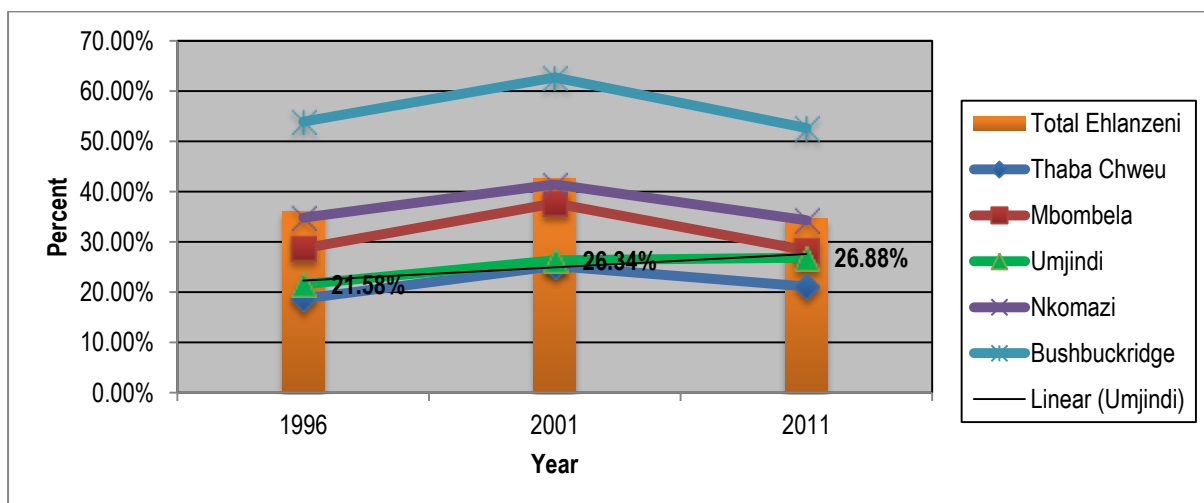
**Figure 3.11: Unemployment Rate in Umjindi 1996, 2001 & 2011**



**Source:** Statistics SA, Census 1996, 2001 and 2011

Between 1996 and 2001, unemployment rate increased by 4.76% from 21.58% to 26.34%. There was however a slight increase in unemployment between 2001 and 2011 because it only grew by 0.54% from 26.34% to 26.88%. The following diagram is Ehlanzeni district's inter-municipal comparison of unemployment rates.

**Figure 3.12: Inter-municipal comparison of unemployment rates, 1996 - 2001**



**Source:** Statistics SA Census survey, 2011

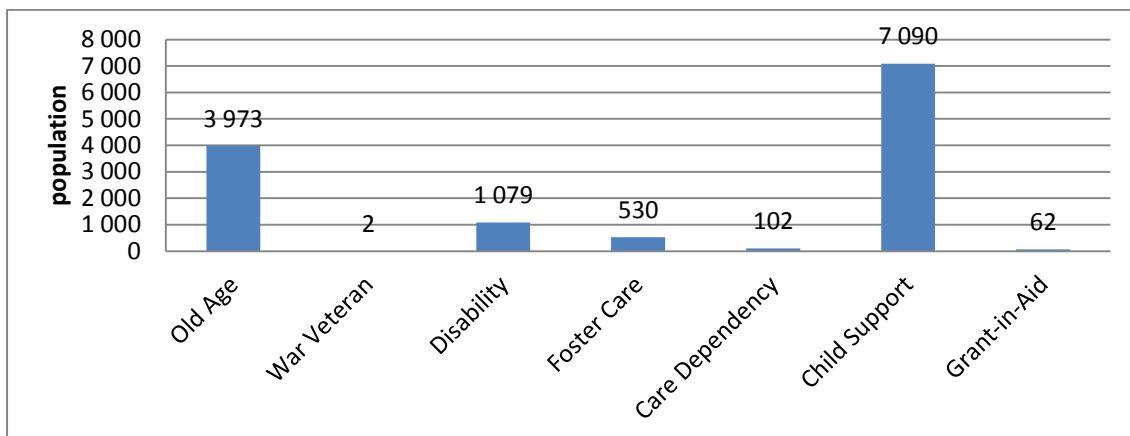
Figure 3.12 above is an inter-municipal assessment of the unemployment rates according to the strict definition of unemployment, recorded in all the local municipal areas under the Ehlanzeni region between 1996 and 2011. According to Statistics South Africa Census Surveys, from 1996 to 2001 the number of people who were recorded as unemployed in the strict definition of unemployment in Umjindi municipal area increased by 4.76% from 4 562 people (21,58%) to 6 394 people 26.34% of the economically active population (EAP). By the end of 2011, the number of people provisionally unemployed in the strict definition of unemployment in Umjindi municipal area was recorded at 7 681 translating to 26.88% of the economically active population (EAP). In the observed period of 1996 to 2011, the unemployment rate accelerated by 5.3% from 21.58% to 26.88%. The inter-municipal evaluations reveal that Umjindi municipal area recorded the second lowest unemployment rate (26.88%) in 2011, after Chaba Chweu (21.10%), of all the local municipalities in the Ehlanzeni district. Bushbuckridge and Nkomazi municipal areas recorded the highest rates of unemployment with 52.60% and 34.30%

respectively. The unemployment rate according to the broad definition of unemployment in Umjindi municipal area was recorded at 49.3% in 2011, a 7.9% decline from the 52.1% recorded in 200,1 indicating a decline in the number of discouraged work seekers.

### 3.4.8 Social Grants

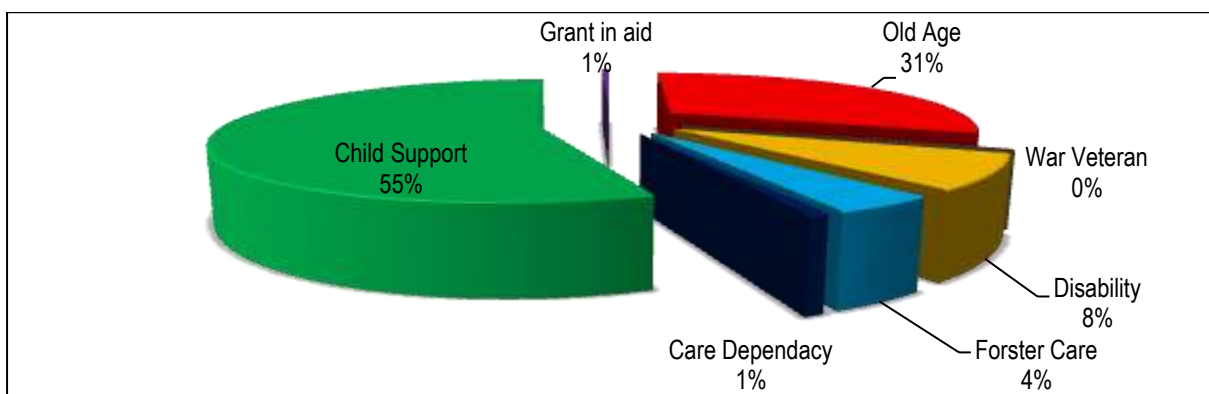
Rising levels of inequality and high levels of poverty are undoubtedly two of the major challenges facing the South African society and democracy in the present day. In one of the most unequal countries in the world it is not sufficient to merely focus on economic growth alone, as there is no guarantee that all and sundry will benefit from its economic spinoffs. Social assistance, the non-contributory, tax funded branch of social security can function as a redistributive mechanism, transferring money from the wealthy to the underprivileged. The exorbitantly high levels of unemployment in South Africa necessitates for a well-functioning and comprehensive social security system. At the same time; a thriving economy is of vital importance for funding redistributive measures, as well as for creating employment and consequently permanently move people out of poverty. In South Africa, the South African Social Security Agency (SASSA) is mandated with the implementation of all social security programs in the country. Figures 3.13 and 3.14 represent the distribution of social grants in Umjindi municipal area.

**Figure 3.13: Number of Social grants beneficiaries in Umjindi, 2011**



Source: SASSA, 2012

**Figure 3.14: Percentage distribution per grant type**



Source: SASSA, 2012

The grant with the largest number of recipients is the child support grant (7 090 or 55%). This partly reflects the need for this grant in improving child wellbeing, but also the larger numbers of recipients for this grant is merely a function of the size of the population aged below 15. The second grant with the most recipients is the old age pension with 3 973 or 31%. As

## Umjindi Municipality IDP 2015-16

indicated earlier in Figure 3.3, Umjindi has a sizable number of persons above the age 65, which reflects the number eligible for the old age pension. Grants for the war veterans, care dependency constitutes the lowest, with 2 recipients or 0% and 102 beneficiaries or 1% respectively. Disability grant constitutes 8% implying 1079 beneficiaries, while foster care constitutes 4% translating to 530 beneficiaries.

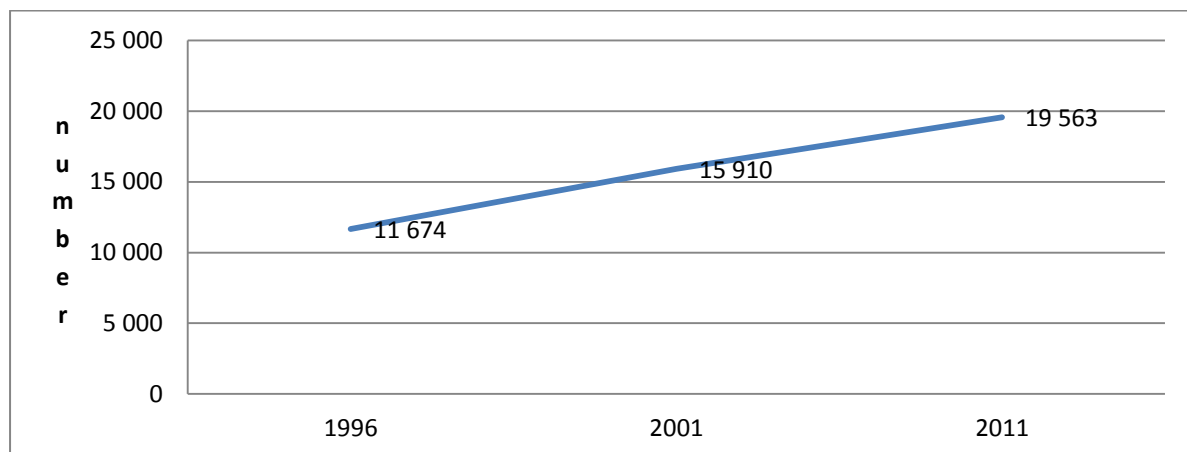
According to the SASSA fourth quarter statistical report on social security grants, the number of South Africans that received social assistance grants increased from 9.4 million in March 2005 to nearly 16.1 million by January 2013. In March 2005, 703 400 citizens of Mpumalanga received social assistance grants equivalent to 7.5% of the total social security beneficiaries in South Africa. In 2012, 1.2 million citizens in Mpumalanga received social assistance grants, representing approximately 8% of total social assistance beneficiaries in South Africa. By the end of 2012, the total number of social assistance grant beneficiaries in Umjindi municipal area stood at 12 838 citizens or 8.7% of total social grant beneficiaries in Mpumalanga province.

### 3.5. ACCESS TO HOUSEHOLD AND COMMUNITY SERVICES

#### a) Households

The number of households indicates the level of service provision within the municipality. Umjindi municipality provide services at household level rather than individual level. The census 2011 results indicates that the percentage of households in the municipality grew by 2.7% annually from 15 910 in 2001 to 19 563 in 2011. The average household size has increased from 2.99 in 2001 and is now 3.37 persons per household according to the 2011 census. The number of households and the average household size in Umjindi municipal area is presented below in Figures 3.15 and 3.16 respectively.

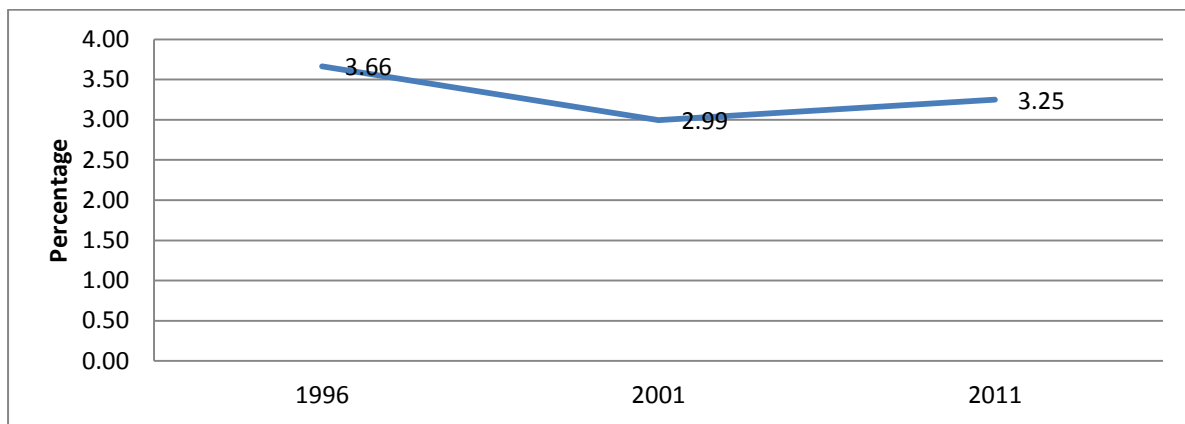
**Figure 3.15: Number of Households in Umjindi 1996, 2001& 2011**



**Source:** Statistics SA, Census 1996, 2001 and 2011

## Umjindi Municipality IDP 2015-16

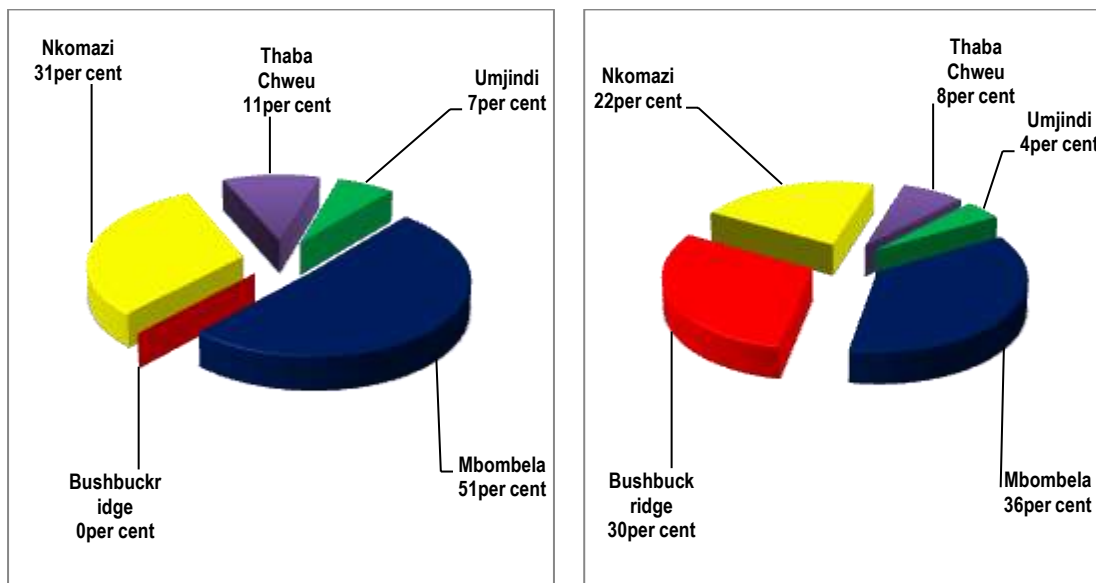
**Figure 3.16: Average Household Size in Umjindi 1996, 2001 & 2011**



**Source:** Statistics SA, Census 1996, 2001 and 2011

Table 3.17 illustrates the number of households per municipal area under the Ehlanzeni District for the periods 2001 as well as 2011.

**Figure 3.17: Number of Household per municipal area under Ehlanzeni District municipality for 2001 and 2011**



**Source:** Statistics SA, census survey, 2011

According to Statistics South Africa Census 2011, Mbombela municipal area and Bushbuckridge municipal area constituted the largest proportional representation of households in the Ehlanzeni district with 36% and 30% respectively. Umjindi municipal area was the smallest municipal area in terms of the proportional representation of households in the Ehlanzeni district which registered 15 193 (7%) households in 2001 and 19 563 (4%) households in 2011. From 2001 and 2011, Umjindi municipal area's share of total households in Ehlanzeni declined by 3% from a 7% representation to 4% representation. The cause of the substantial decline in household representation of Umjindi municipal area and the other municipal areas was the subsequent increase of land area size, due to the absorption of the Kruger Park cross boundary District Management Area which substantially increased the proportional land size of Bushbuckridge, Mbombela and Nkomazi municipal areas. In line with the increase in the total population size of Umjindi municipal area, the number of households also increased. From 2001 to 2011, the total number of households increased by 23% from 15 910 households to 19 563 households recording a 2.7% annual rate of household growth in the municipal area. Based on the calculated

## Umjindi Municipality IDP 2015-16

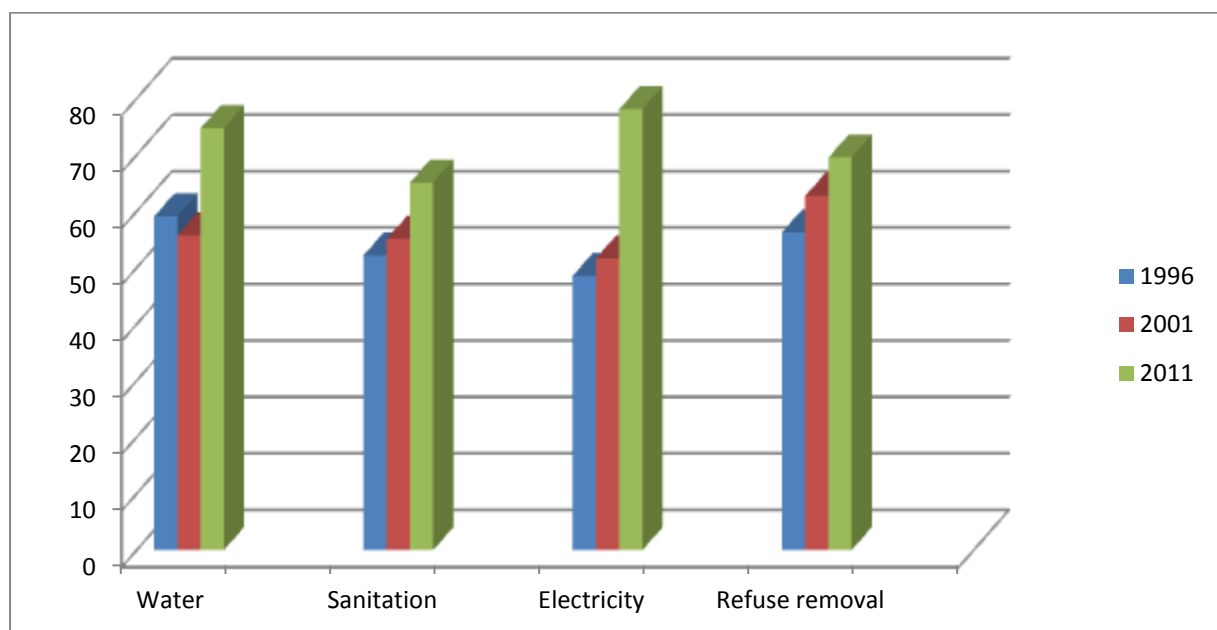
annual household rate of growth, the number of households in Umjindi is projected to have increased to 20 815 in 2014 and will further increase to 21 693 by 2016.

### b) Service delivery backlog

The constitution states explicitly that all municipalities must “ensure the provision of services to communities in a sustainable manner” and in particular must structure and manage their “administration and budgeting and planning processes to give priority to the basic needs of the community. The community needs include water, sanitation, electricity, waste removal and community roads and storm water drainages. The Municipality needs to offer these services at least at basic level though they have discretion to deliver at higher levels. In terms of on-going service operations, a basic level typically means 50 kilowatt (kwh) of electricity per household, 6 kilolitres (kl) of water per household per month and weekly refuse removal.

Hereunder is the progress that Umjindi Municipality has made in terms of providing access to basic services to its community according to the latest 2011 Census Survey.

**Figure 3.18: Access to household services, 1996, 2001 & 2011**



**Source:** Stats SA Census 1996, 2001 and 2011

#### - Access to water

The provision of water to households in Umjindi decreased between 1996 and 2001 from 59.1% to 55.7%. This could be attributed to the increase in the population size, from 48 547 in 1996 to 53 744 in 2001. However, the trend changed between 2001 and 2011 whereby an increase in access to piped water in a dwelling or yard was observed, from 55.7% in 2001 to 74.7% in 2011.

#### - Access to sanitation

Access to flush or chemical toilets connected to a sewage system increased between 1996 and 2001 from 52.18% to 55.09%. The same trend was observed between 2001 and 2011 whereby access to flush/chemical toilets increased from 55.09% in 2001 to 65.08% in 2011.

#### - Access to electricity

Access to electricity for lighting, cooking and heating is an important indicator of provision of one of the key resources in households. The provision of electricity in Umjindi has been increasing since 1996 to 2011. The percentage of households that have access to electricity for lighting in the municipality in 2011 was at 78.08%, a substantial increase from 51.67% in 2001.

# Umjindi Municipality IDP 2015-16

## - Frequency of refuse removal

Provision of refuse removal is an important community based service within the municipality. The provision of refuse removal within the municipality continues to increase. About 69.53% of households have refuse removed by the local municipality at least once a week (from 62.73% observed in Census 2001) based on Census 2011.

## - Access to Roads and Stormwater

The municipality currently has 120km of surfaced roads and 176 of gravel roads. Most formalised areas have surfaced roads while the rural unformalised areas have gravel roads. The surfacing of gravel roads will commence once the process of formalisation has been completed.

## - Dwelling type

The type of dwelling where a household resides is directly linked to wellbeing of household members. There is evidence that suggests that children under age 5 who reside in dwellings that have poor floor, wall and roof materials have higher prevalence of negative developmental outcomes. They have higher mortality during childhood, higher morbidity and lower school attendance (Weeks, 2004). This is also because dwellings with poor building structures often have no access to other basic services such as safe water and sanitation.

**Table3.14: Dwelling Types in Umjindi 2011**

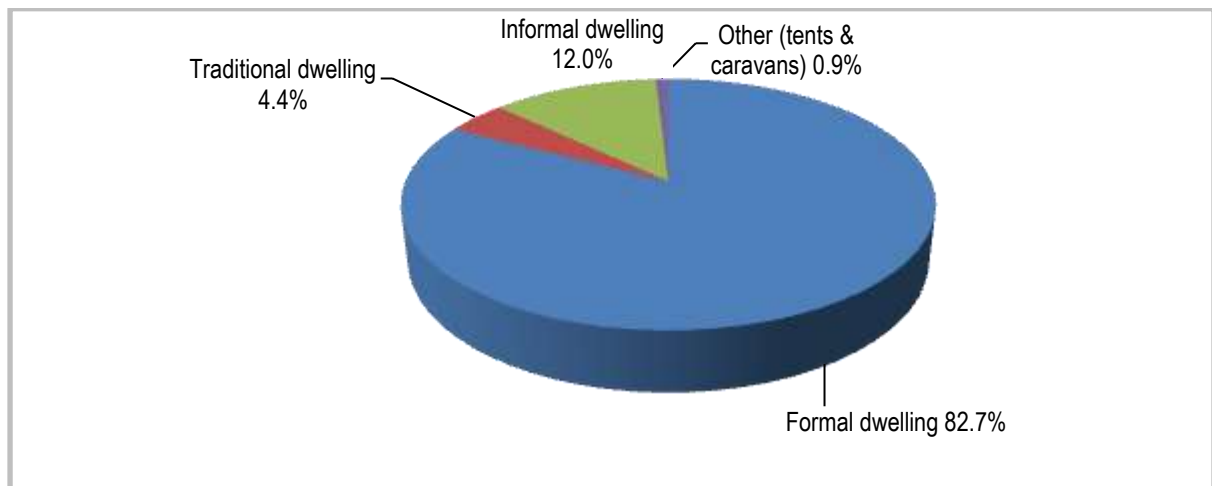
brick/concrete block structure on a separate stand or yard or on a	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flat let on a property or larger dwelling/servants quarters/granny flat	Caravan/tent	Other	Unspecified	Not applicable	Total
15135	858	316	25	47	51	494	930	1427	103	21	156	-	-	19563

Source: Stats SA Census 2011

According to the 2011 census, about 15 135 households are formal dwellings such as brick houses. Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) remain a challenge in the municipality. This is due to the fact that communities do not demolish their informal structures upon the receipt of RDP houses; they rent them out or continue using them.

There is also high densification by means of informal dwellings (shacks in backyards) in Umjindi that put a strain on municipal services. The municipality is in the process of engaging the Provincial Department of Human Settlement to include a clause that enforces the removal of shacks once an RDP house has been built. Furthermore, there is an appointed squatter control officer that enforces the demolishing of informal structure. The following is graphical illustration of the status of households in Umjindi by the Mpumalanga Department of Finance, which paints another picture.

**Figure 3.19: Types of housing in Umjindi municipal area**



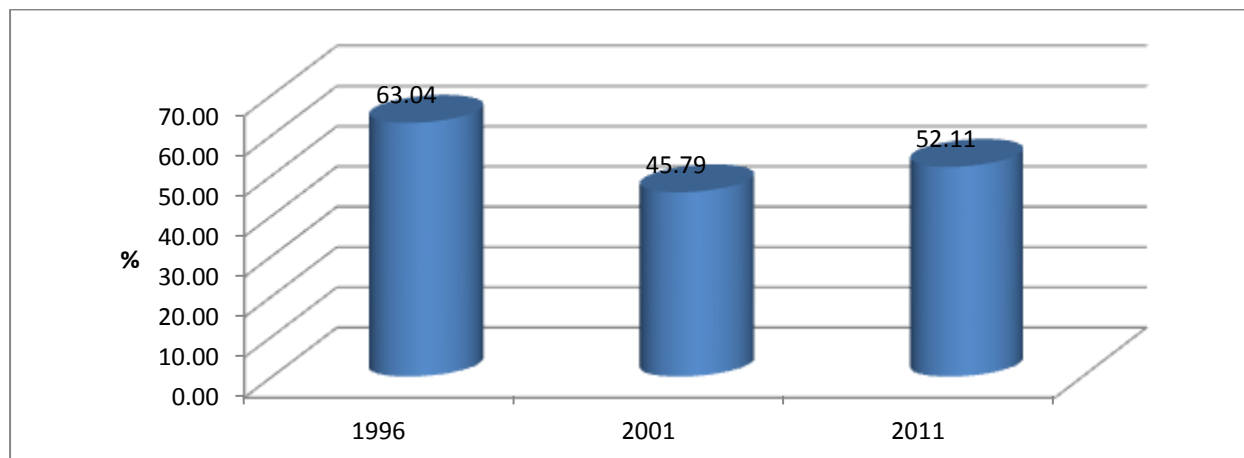
**Source:** Mpumalanga Department of Finance, 2014

According to the above chart, the number of formal housing in Umjindi was 16 171 translating to 82.7%. Informal housing constituted 12.0% of the total houses in Umjindi, which meant that there were 2 357 informal houses in Umjindi. Traditional dwellings constituted a mere 4.4% whereas other dwellings like caravans and tents, etc. made up 0.9% of the total households in Umjindi according to the Mpumalanga Department of Finance, implying a figure of 858 and 177 households respectively. This indicates that there is a low number of informal houses in Umjindi and a high number of formal houses in the area which has an impact on service delivery.

### 3.6 HOME OWNERSHIP

In Umjindi there was a decrease in households that fully own the dwellings they inhabit from 63.04% to 45.79% between 1996 and 2001. However there was an increase from 45.79% to 52.11% between 2001 and 2011. This increase in home ownership could be attributed to an increase in social grants and housing subsidies, improved access to RDPs, free basic electricity and water. The above figures are depicted below.

**Figure 3.20: Tenure Status in Umjindi 1996, 2001 & 2011**



**Source:** Statistics SA Census, 2011

#### 3.6.1 INDIGENT SUPPORT

There were about 1 857 registered indigents in the municipality for the 2014/15 financial year. They get free basic services and pay 50% lesser than other residents. They pay lesser in connection fees for all municipal services. See table below:

# Umjindi Municipality IDP 2015-16

**Table 3.15: Indigent Support in Umjindi 2013/14**

CATEGORY	DESCRIPTION
Electricity	Indigents qualify for 50 kWh free electricity per month
Water	Indigents qualify for 6kl of water per month
Refuse	Free
Sewerage	Free
Cemetery	Indigents pay 80% lesser than other residents

*Source: Umjindi Municipality 2014*

## 3.7 COMMUNITY FACILITIES

Community facilities are important for the well-being of community members and are a huge consideration for people on whether their lives are well-off or worse off in terms of development. People with access to necessary facilities tend to fare far better than the ones who do not have such access to basic community facilities. Business people also consider the existing level community facilities in an area on whether it is feasible to invest in that particular area or not. The following table depicts the type and number of community facilities in Umjindi municipal area.

**Table15: List of all community facilities in Umjindi**

FACILITIES	TOTAL NUMBER OF FACILITIES	AREA	WARD
Library	3	Barberton (Town); Spearville (Emjindini); Low's Creek.	7; 9; 1
Community Hall	3	Barberton (Town); Kathyville; Spearville (Emjindini).	7; 9
Sport stadium	1	Spearville (Emjindini).	7
Police station	1	Barberton (Town).	9
Clinic	11	Louw's Creek; Louieville; Kempstone; Glenthorne; Uitvaal; Renee Farm; Dindela; Kathyville (x2); Barberton (Town).	1;2;5;9
Cemetery	3	Greyville (Emjindini); Kathyville; Barberton (Town).	3;9
Primary school	11	Ext. 12; St Jones Mission; Spearville; Verulam; Glenthorne; Sheba Mine; Kempstone (Emjindini Trust); Barberton (Town); Dindela; Emjindini Trust; Burgerville.	1;2;4;6;7;8;9
Combined	2	New Village; Ext. 10B (Phase 2)	3;9
Secondary	5	Emjindini Trust; Kathyville; Spearville; Barberton (Town); Phumula	2;5;7;9
College	1	Barberton (Town)	9

*Source: Umjindi Municipality*

## 3.8 HEALTH INDICATORS

Health indicators are quantifiable characteristics of a population which researchers use as supporting evidence for describing the health of the population. Health indicators are often used by government to guide its health care policy. A typical example of health indicator is life expectancy. This section contains the health indicator for Umjindi municipal area.

### 3.8.1 Health Facilities

Umjindi municipal area has 1 public hospital and 11 public clinics. Out of the 11 clinics, only M'Africa clinic operates for 24 hours. During the community consultations, communities especially from rural wards requested more clinic and for the existing clinics to operate for 24 hours since travelling long distance is not only financially strenuous but could lead to unnecessary deaths. The available public health facilities in Umjindi municipal area are depicted below.

**Table 3.16: Public Health Facilities in Umjindi**

HOSPITAL	CLINIC	MOBILE CLINIC
Barberton General Hospital	Barberton Municipal Clinic (Town)	Barberton Mobile 1,
	Kathyville Clinic	Barberton Mobile
	Emjindini (M'Africa) Clinic	Kaapmuiden Mobile
	Kaapmuiden Clinic	
	Louw's Creek Clinic	
	Gate Clinic	
	Louieville Clinic	
	Glenthorpe Clinic	
	Uitvaal Clinic	
	Kempstone Clinic	
	Renee Clinic	

**Source:** Mpumalanga Department of Finance, 2014

### 3.8.2 TB, HIV and AIDS

According to the AIDS Control and Prevention Project, Tuberculosis (TB) and HIV have been closely linked since the emergence of AIDS. TB is the most common opportunistic infection affecting HIV seropositive individuals and remains the most common cause of death in patients with AIDS. These two diseases, especially HIV/AIDS, have given a strain to the local labour force and this has impacted negatively on the economy. The following table depicts the prevalence of HIV rate amongst pregnant women as well as the number of tuberculosis cases recorded in Umjindi from 2010 to 2012.

## Umjindi Municipality IDP 2015-16

**Table 3.17: Prevalence of HIV amongst pregnant woman aged between 12 and 49**

HEALTH INDICATORS	2010	2011	2012
HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old)	48.3%	44.1%	43.6%
TB cases	688	798	676

*Source: Mpumalanga Department of Finance, 2014*

The HIV prevalence amongst women between the ages of 15 and 49 stood at 43.6% in 2012 indicating a decline from 44.1% in 2011 and from 48.3% in 2010. The number of TB cases recorded increased from 688 in 2010 to 798 in 2011. Between 2011 and 2012, there was however a decline in the number of TB cases recorded – from 798 to 676. This could be attributed to the extensive drive by the Department of Health and other private stakeholders to reduce TB. The early detection and treatment of TB in Umjindi could reduce the number of deaths associated with the diseases as TB has been shown to be the number 1 cause of death in the municipality. Higher HIV prevalence rate and TB cases could have an impact on mortality rate especially amongst the economically active groups and impact on the general socio-economic factors within the municipality in the long run.

### 3.8.3 Top ten leading underlying causes of death in Umjindi Local Municipality,

Tuberculosis remains the number one leading cause of death in Umjindi followed by other viral diseases. HIV is ranked as the 4<sup>th</sup> leading cause of death. This could be attributed to the fact that there is a correlation between TB and HIV with most HIV infected people dying from TB. Initiatives need to be put in place to curb death caused by external causes of accidental injury by both the municipality and other stakeholders.

**Table 3.18: Top ten leading underlying causes of death in Umjindi Local Municipality**

Ranking	Disease	No
1	Tuberculosis (A15-A19)	263
2	Other viral diseases (B25-B34)	113
3	Other external causes of accidental injury (W00-X59)	96
4	Human immunodeficiency virus [HIV] disease (B20-B24)	69
5	Intestinal infectious diseases (A00-A09)	62
6	Influenza and pneumonia (J09-J18)	47
7	Diabetes mellitus (E10-E14)	40
8	Cerebrovascular diseases (I60-I69)	31
9	Certain disorders involving the immune mechanism (D80-D89)	28
9	Hypertensive diseases (I10-I15)	28
9	Other forms of heart disease (I30-I52)	28
10	Inflammatory diseases of the central nervous system (G00-G09)	21

*Source: Statistics South Africa, Mortality and Causes of Death, 2009: Death Notification Findings from Department of Home Affairs.*

### 3.9 SUMMARY OF THE SOCIO-ECONOMIC PROFILE

This Chapter has given a snapshot of the municipality's context under which the 2015/16 IDP is developed. The information above shows the advances the municipality has made in terms of improving access to basic services and alarming

unemployment levels. The municipality needs to come up with radical strategies in reducing the gap between the poor and the rich as measured by the Gini-coefficient. More services delivery should be directed towards the two rural wards, wards 1 and 2. The HIV prevalence within the municipality remains high and the municipality needs to join hands with all stakeholders in order to fight the epidemic.

### **3.10 POLITICAL LEADERSHIP AND ADMINISTRATION**

#### **3.10.1 The Political Leadership**

The Umjindi Council was inaugurated on the 31<sup>st</sup> of May 2011 which will be responsible for overseeing the financial management and service delivery of their municipality meaning that they will consult with the community, set priorities and give direction, determine policies, approve budgets for development of the community and delivery of essential services, and monitor the outcomes of policy and budget implementation. The municipality still operates with an Executive Mayoral Committee system consisting of Executive Mayor and three Members of Mayoral committee of which only two are appointed for now due to financial constraints. The municipal council consists of 18 councillors. Nine councillors represent the wards and the other nine are proportional representatives elected to represent political parties on the basis of proportional representation. In 2014, after the resignation of Ward Councillor for Ward 3, a by-election was held and the ANC retained the seat. A new Ward Councillor was elected and sworn-in. The ruling party in the Council is the ANC with 15 councillors. All of the three remaining councillors represent DA. The political leadership has committed into the following 5 year strategic objectives in line with the National Key Performance Areas:

- A better life for all through improved access to basic services and infrastructure
- Accountable financial planning and management
- Economic growth and job creation
- To transform the organisation and to develop its Administration in line with Council's new vision
- To strengthen public confidence through effective Stakeholder Management

Below is the list of the elected Councillors of Umjindi Municipality as per the outcome of local government elections 2011.

## Umjindi Municipality IDP 2015-16

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**The Speaker: Cllr Prince Vusi Mkhathshwa & ward 5**



**The Executive Mayor: Cllr Lazarus Mashaba**



**MMC Finance: Cllr Elizabeth Mkhabela**



**MMC Social & Transvesal: Cllr Mavi Hlophe & ward 6**



**Ward 1: Cllr Hendry Liberty Shongwe**



**Ward 2: Cllr Aaron Mfana Simelane**



**Ward 3: Cllr Sakhile Prosperity Msibi**



**Ward 4: Cllr Anthia Sizakele Mthunywa**



**Ward 7: Cllr Mongezi Christopher Nkosi**



**MMC Technical Cllr Meshack Enock Nsimbini & Ward 8**



**Ward 9: Cllr Elisabeth Jacobs**



**Ward 1: Pr Cllr Sindisiwe Irene Gama**

## Umjindi Municipality IDP 2015-16

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**Ward 2: PR Cllr Busisiwe  
Ntombi Mathebula**



**Ward 3: Pr Cllr Doreen Chibi**



**Ward 6:Pr Cllr Tebisile  
Rebecca Manyisa**



**Ward 7:Pr Cllr Phetha  
Meinston Mnisi**



**Ward 8:  
Pr Cllr Phillipus Christopher  
Minnar**



**Ward 9: Pr Cllr Sarah Mabuza**

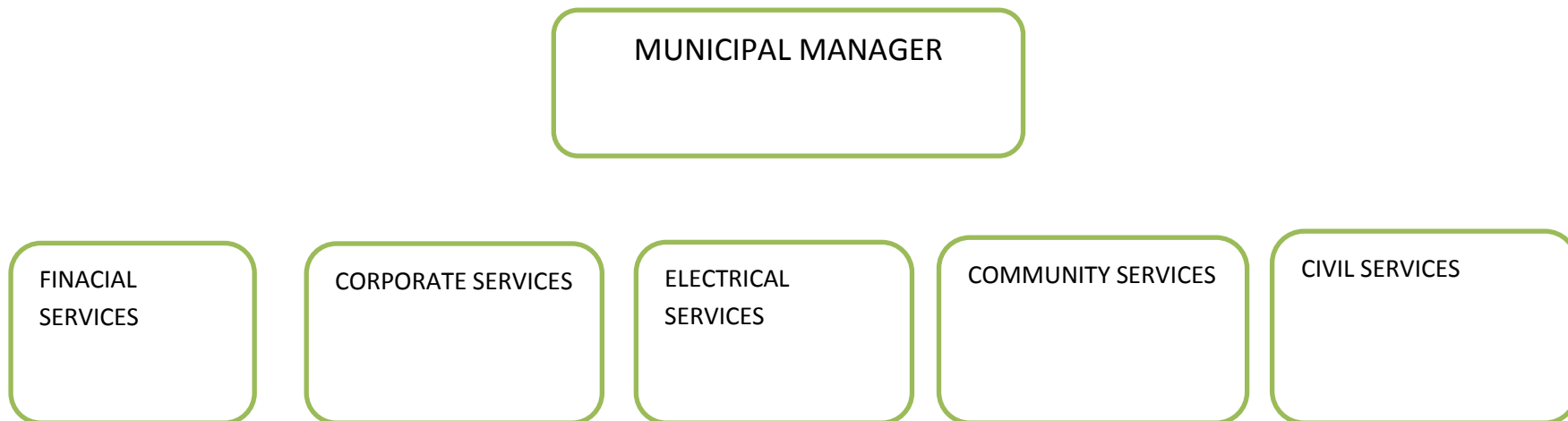
## Umjindi Municipality IDP 2015-16

### 3.10.2 The Municipal Organizational Structure and a Breakdown of All Departments

The organisational structure of the Umjindi Local Municipality is made up of Council, Mayoral Committee, Council Committees and five directorates. The breakdown of the administrative staff is as follows:

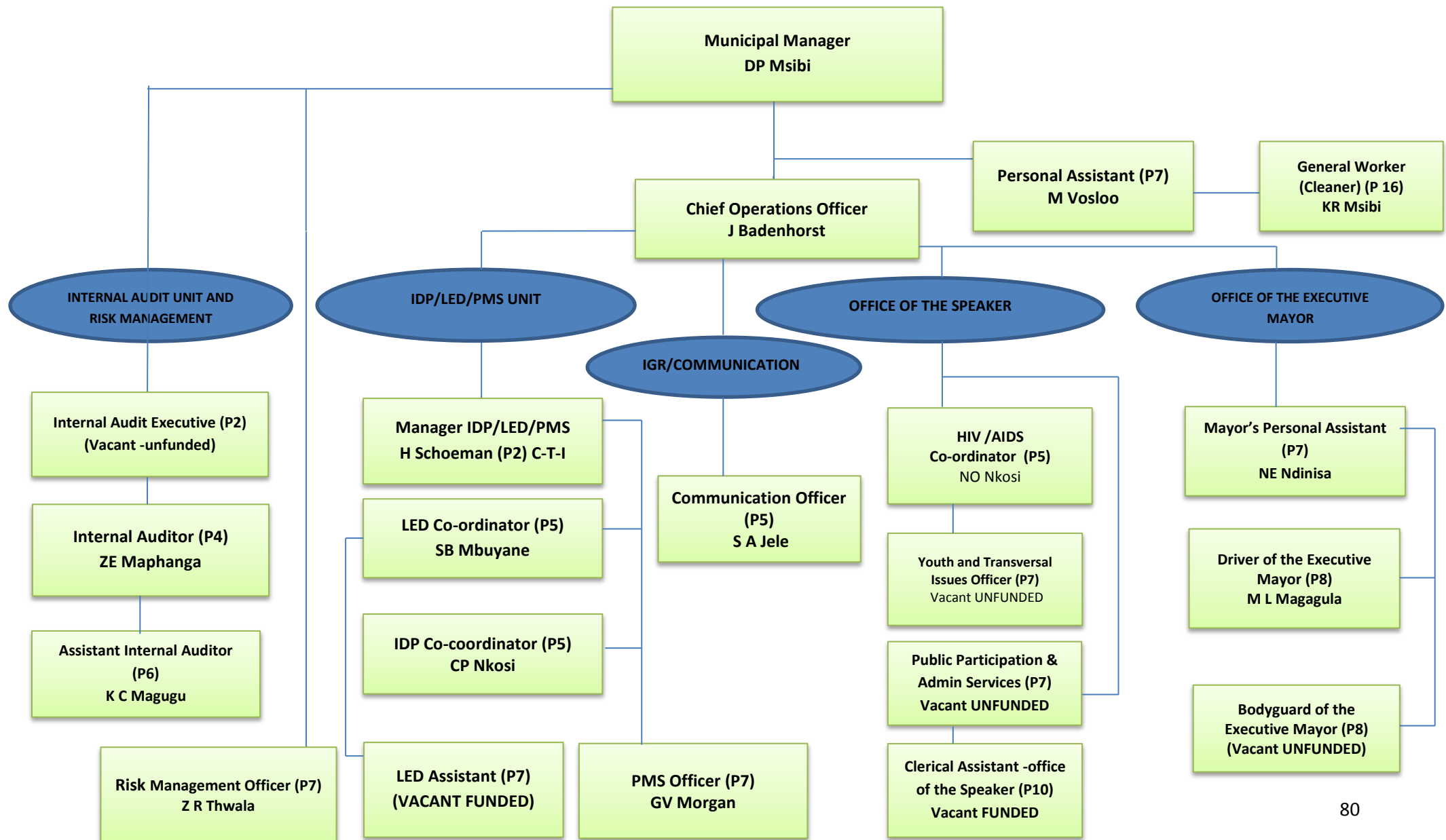
CATERGORY	NUMBER	
Blacks	258	
Whites	22	
Coloureds	5	
Indians	4	
<b>Total filled</b>	<b>289</b>	<b>Total posts: 405</b>
<b>Total vacant</b>	<b>116</b>	<b>Vacancy Rate: 29%</b>

#### APPROVED ORGANOGRAM



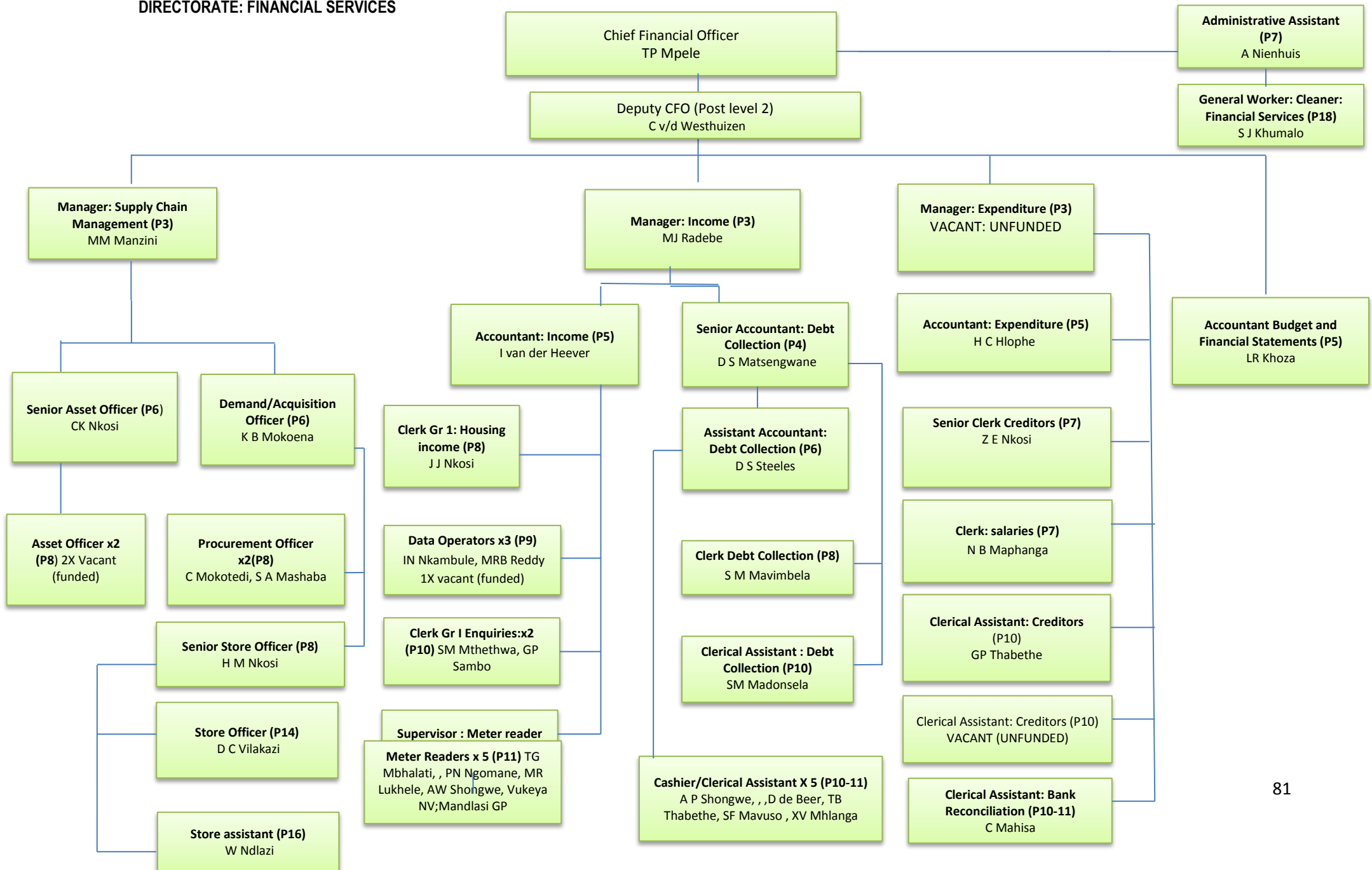
# Umjindi Municipality IDP 2015-16

## DIRECTORATE: MUNICIPAL MANAGER



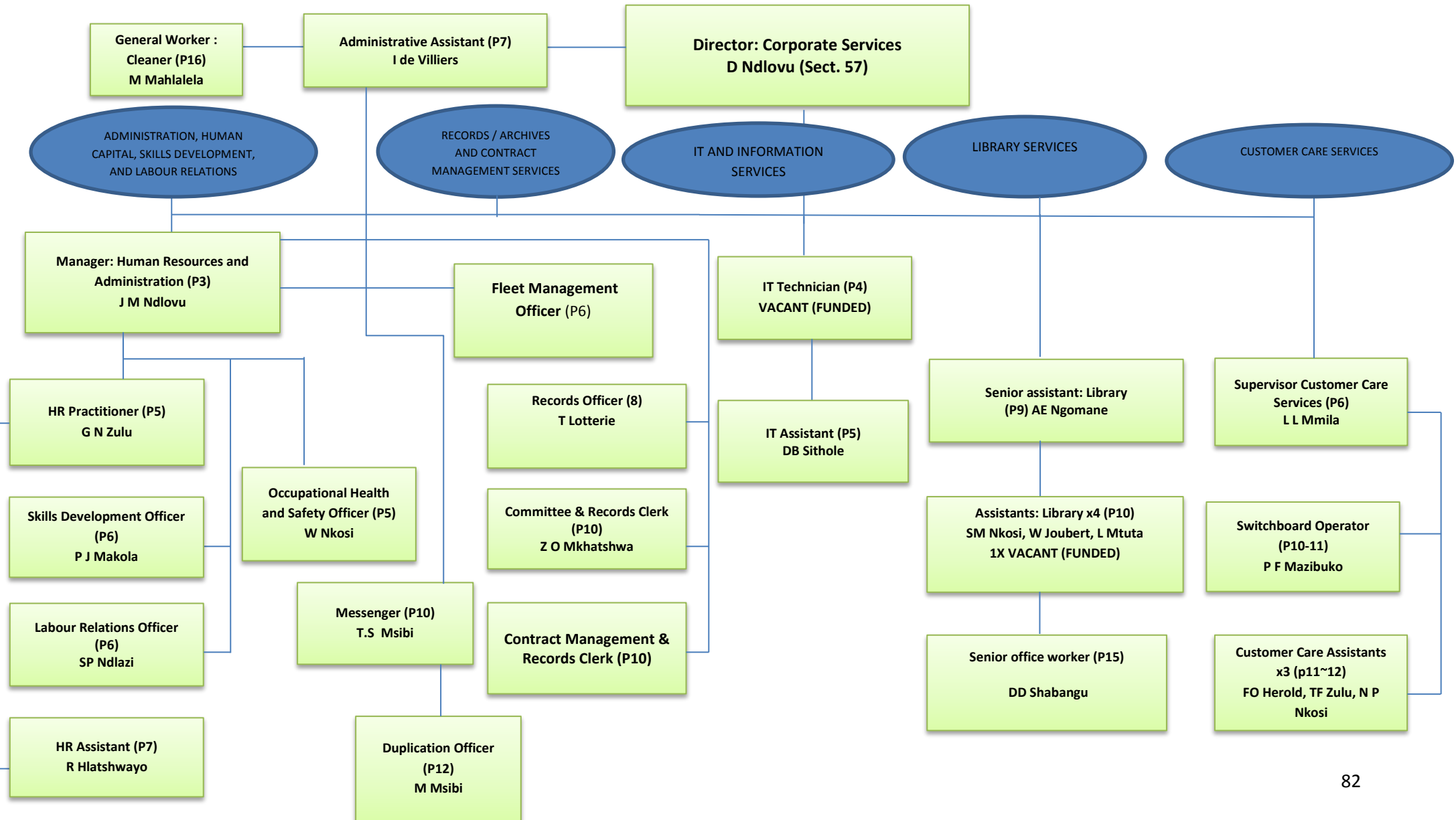
# Umjindi Municipality IDP 2015-16

## DIRECTORATE: FINANCIAL SERVICES



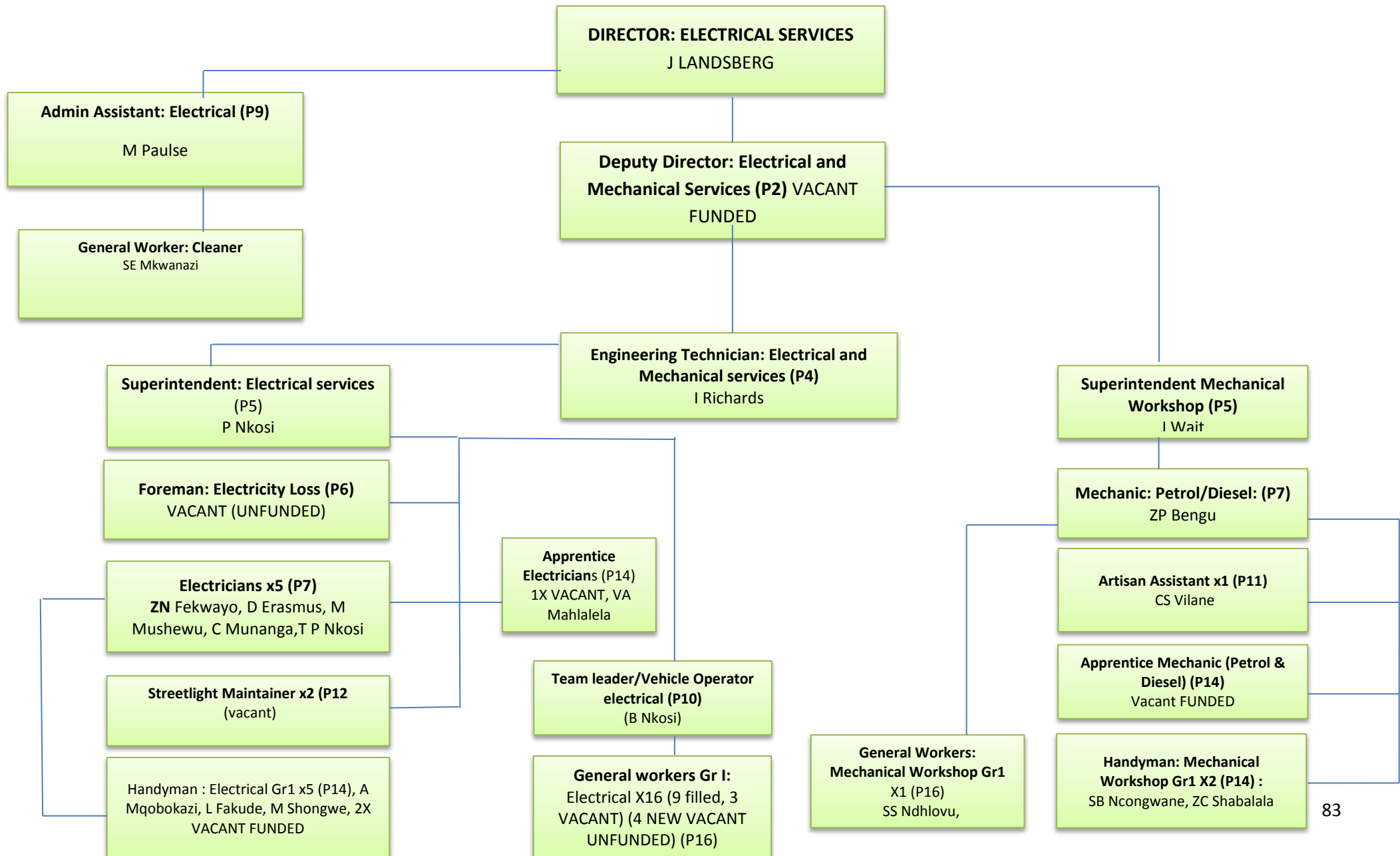
# Umjindi Municipality IDP 2015-16

## DIRECTORATE: CORPORATE SERVICES



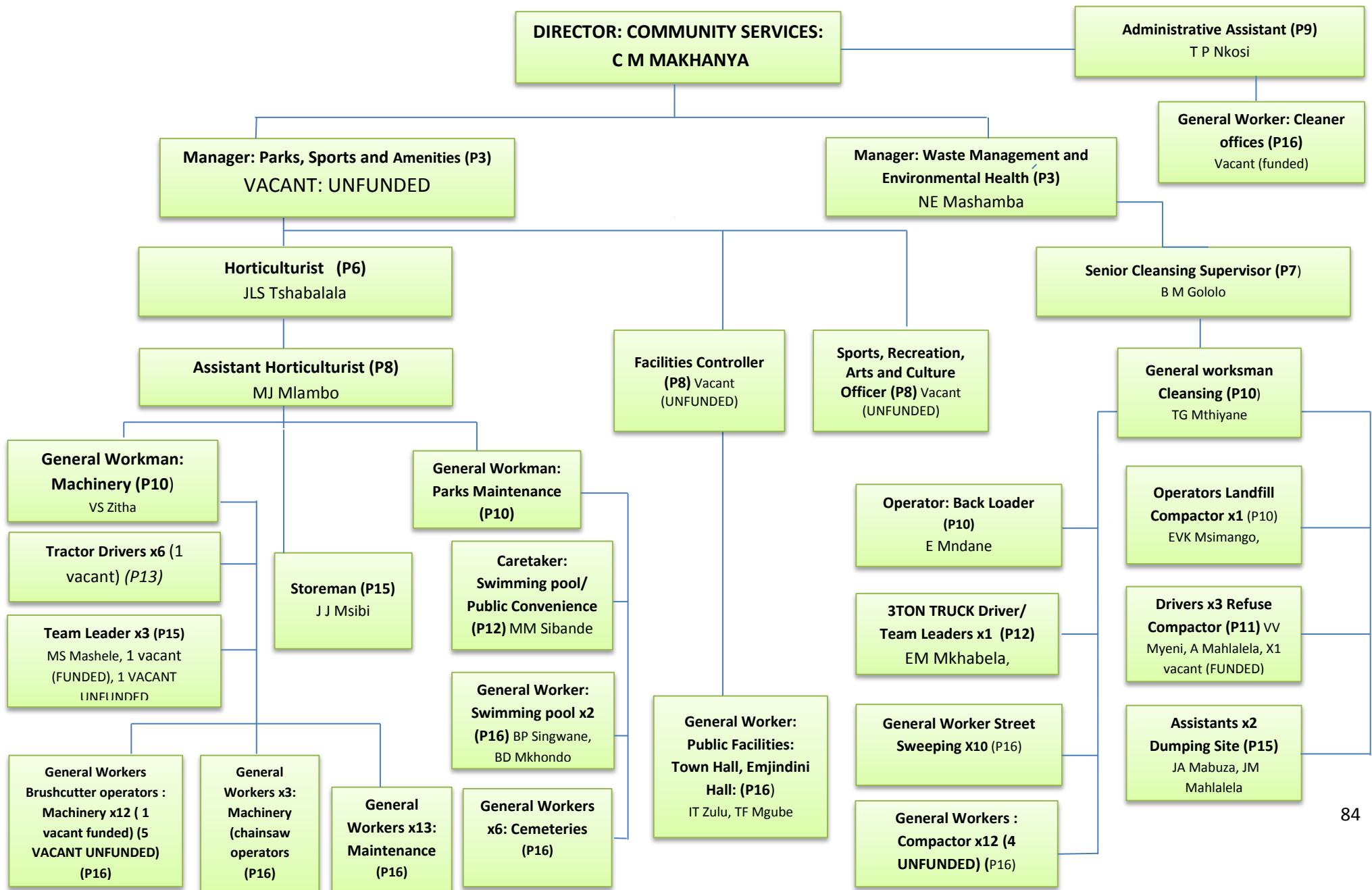
# Umjindi Municipality IDP 2015-16

## DIRECTOTARE: ELECTRICAL SERVICES



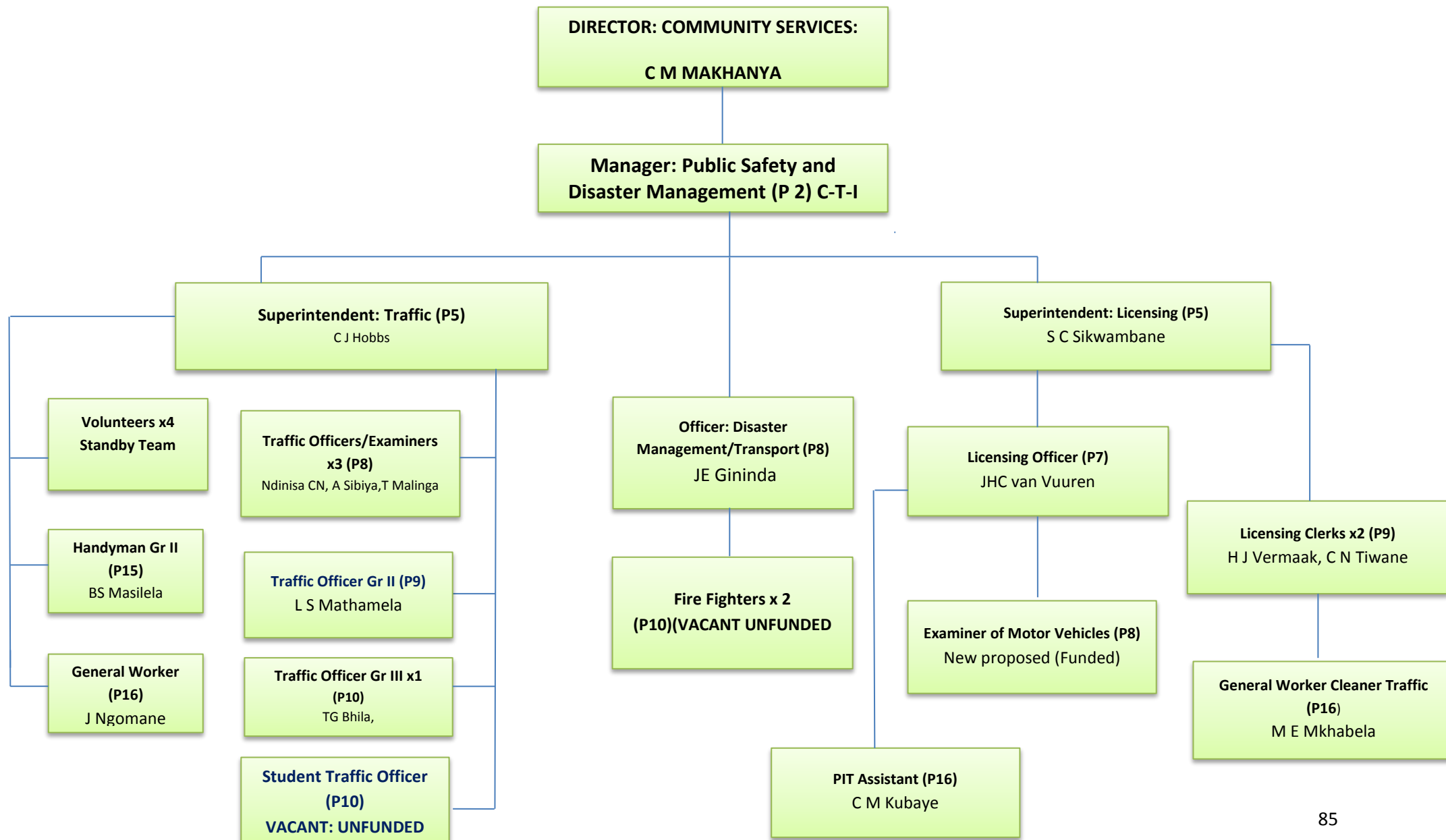
# Umjindi Municipality IDP 2015-16

## DIRECTORATE: COMMUNITY SERVICES



# Umjindi Municipality IDP 2015-16

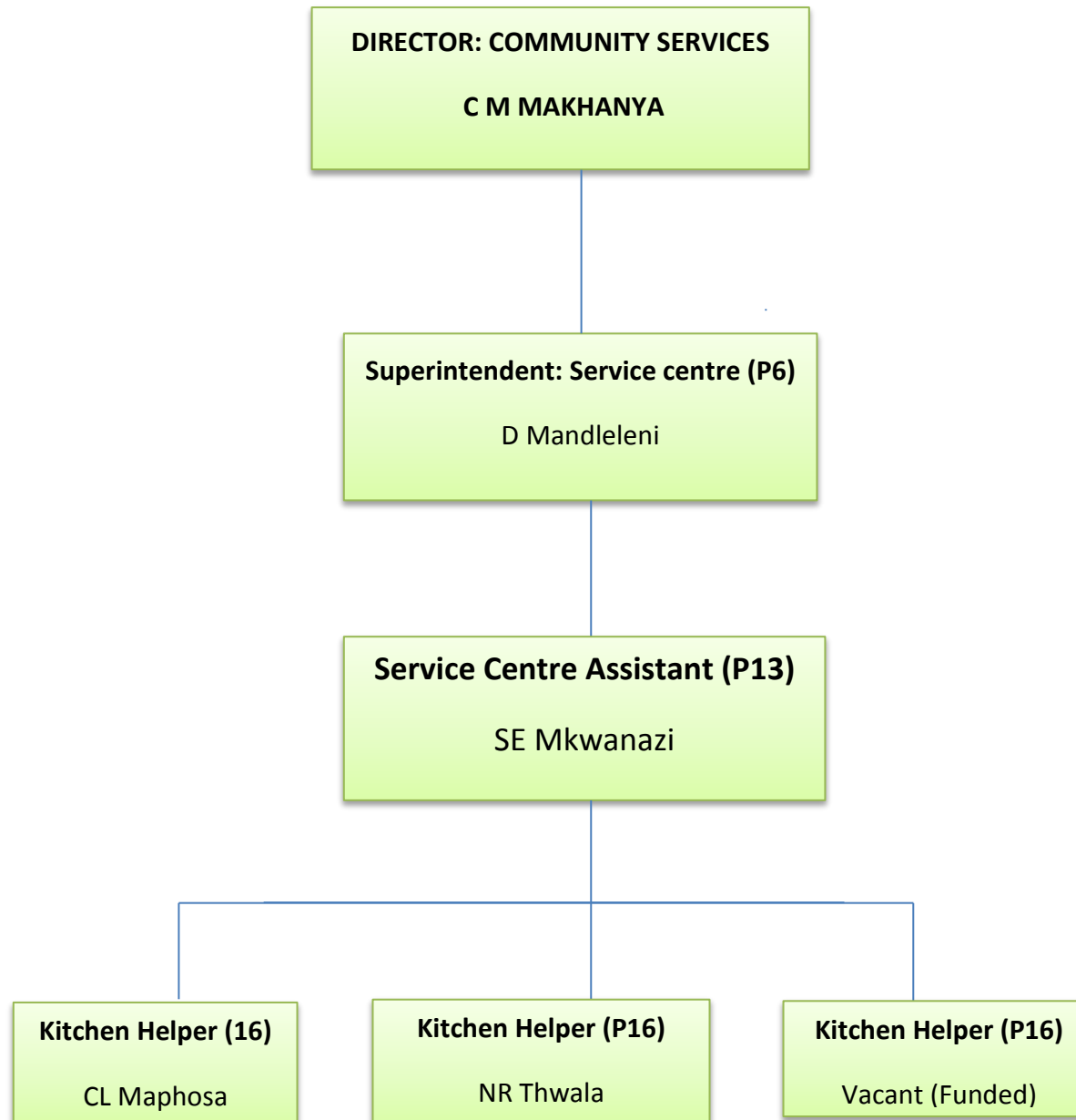
## DIRECTORATE: COMMUNITY SERVICES (PUBLIC SAFETY)



## Umjindi Municipality IDP 2015-16

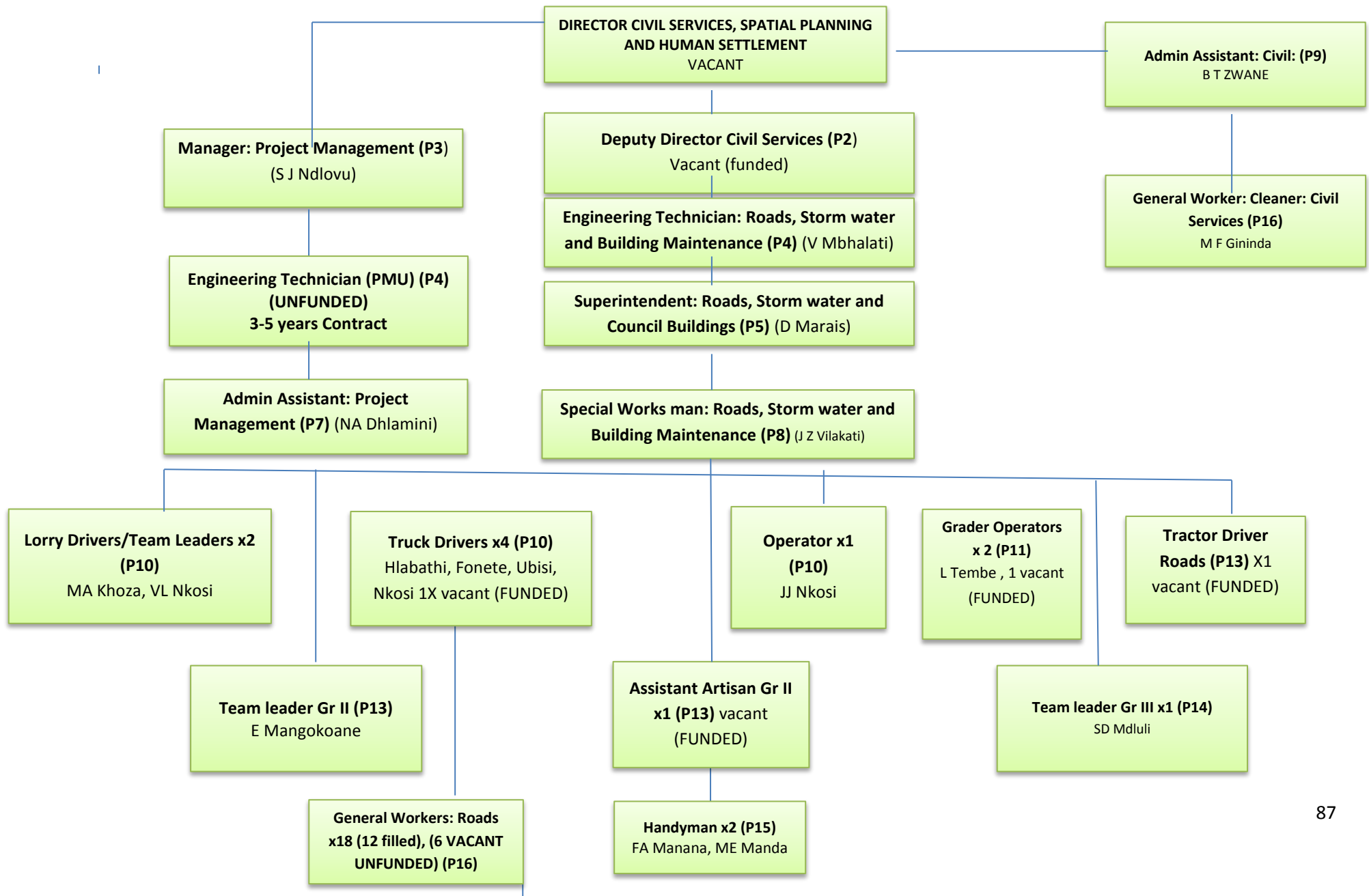
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DIRECTORATE: COMMUNITY SERVICES (BOBS)



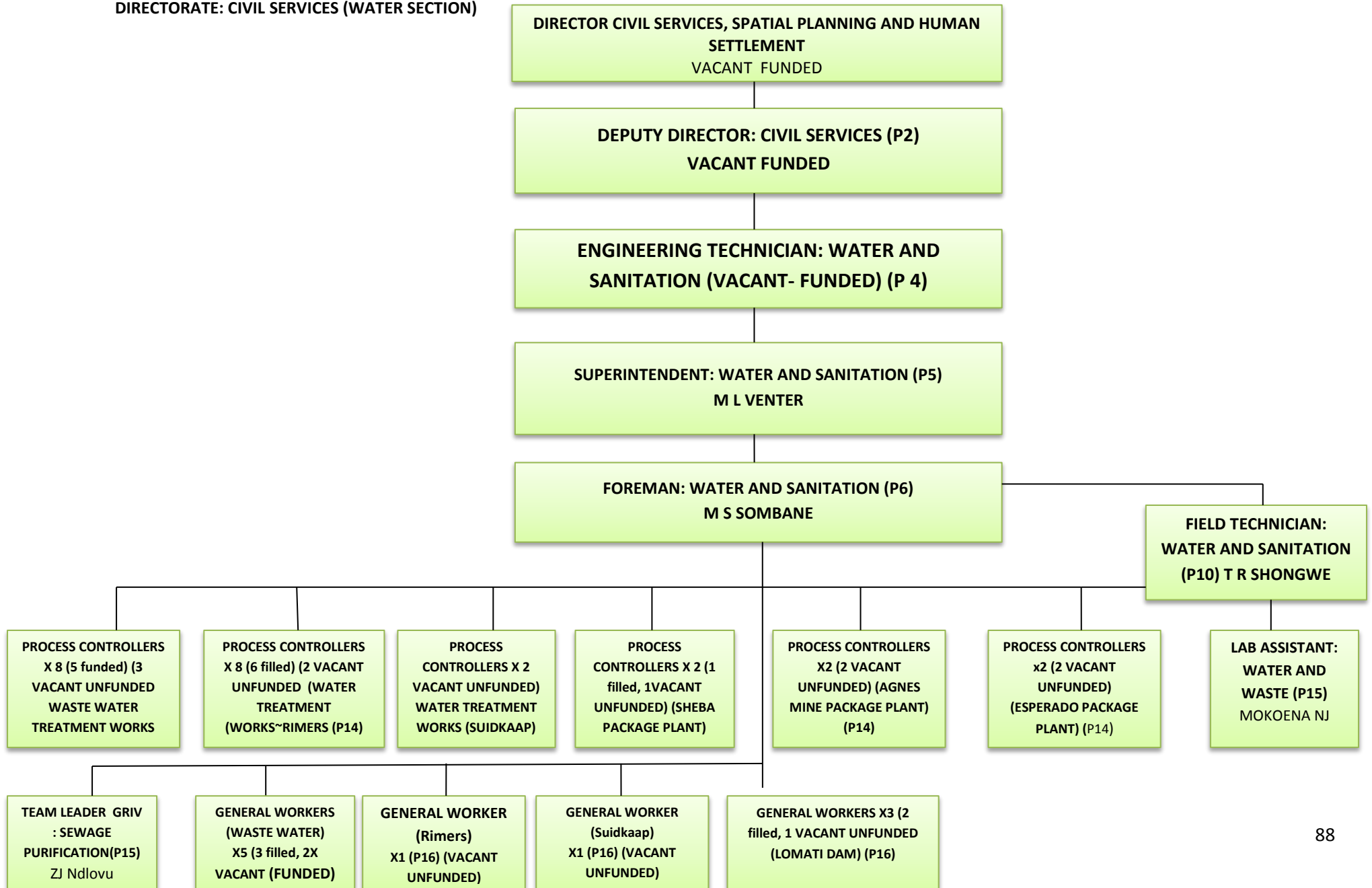
# Umjindi Municipality IDP 2015-16

## DIRECTORATE: CIVIL SERVICES (ROADS, STORMWATER AND PMU)



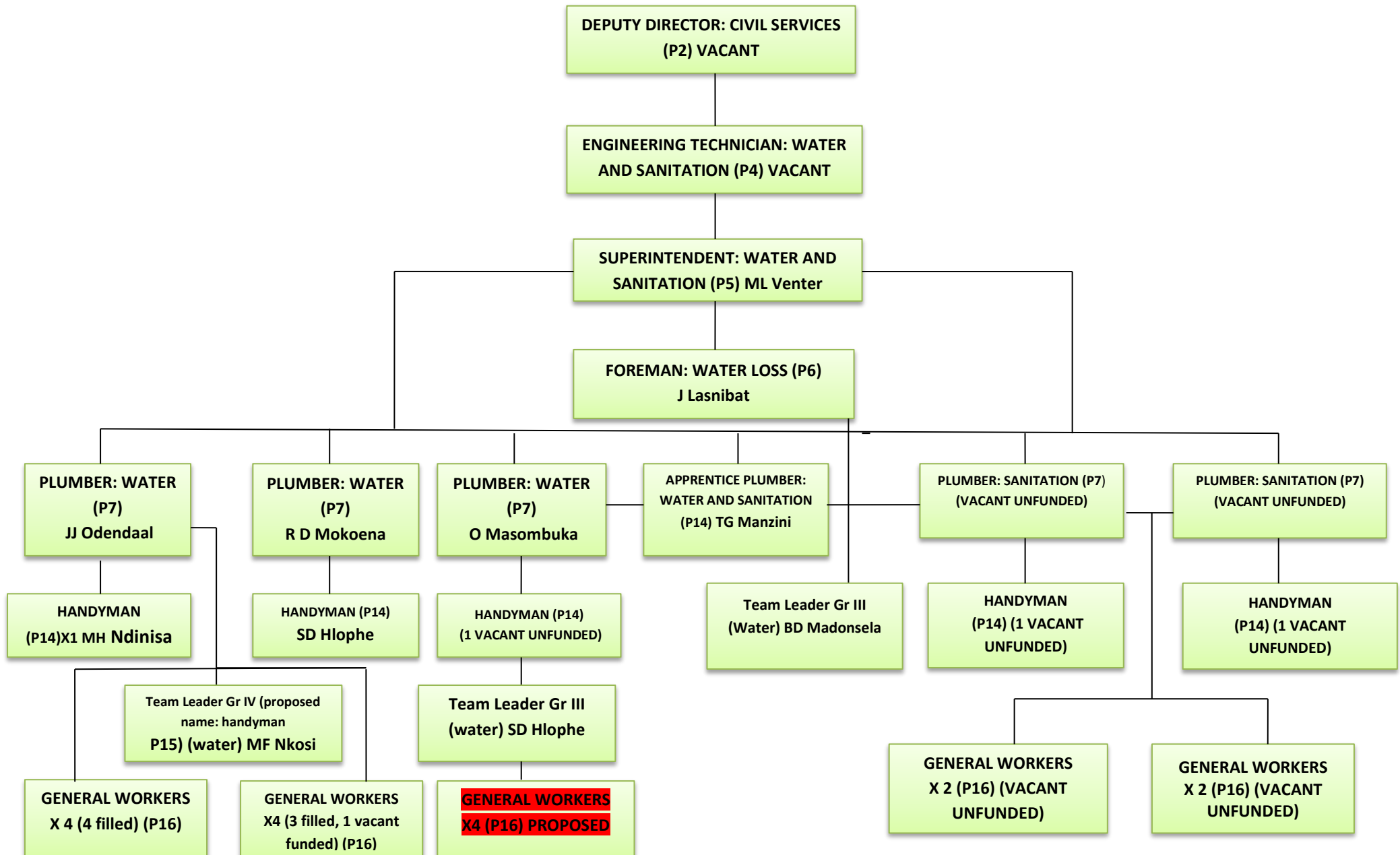
# Umjindi Municipality IDP 2015-16

## DIRECTORATE: CIVIL SERVICES (WATER SECTION)



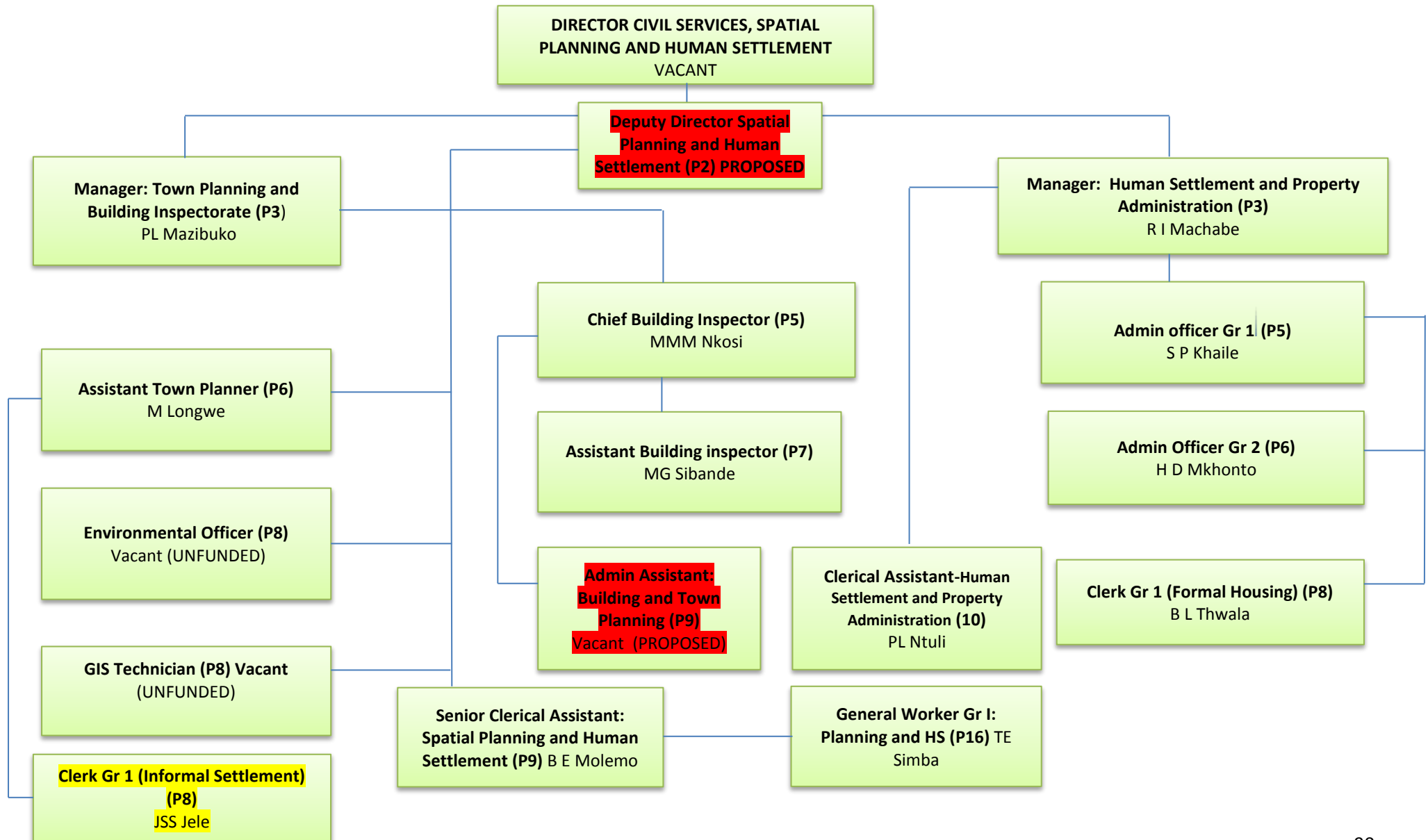
# Umjindi Municipality IDP 2015-16

## DIRECTORATE: CIVIL SERVICES



# Umjindi Municipality IDP 2015-16

## DIRECTORATE: CIVIL SERVICES, SPATIAL PLANNING AND HUMAN SETTLEMENTS (PROPOSED)



## Umjindi Municipality IDP 2015-16

### 3.10.3 VACANT FUNDED POSTS

NO	DESIGNATION	POST LEVEL	DEPARTMENT
1.	LED Assistant	7	IDP/LED/PMS UNIT
2.	Clerical Assistant	10	Office of the Speaker
3.	Data Operators	9	CFO
4.	Asset Officers X2	8	CFO
5.	Meter Readers x 5	11	CFO
6.	Deputy Director Civil Services	2	Civil Services, Spatial Planning and Human Settlement
7.	Truck Driver	10	Civil Services, Spatial Planning and Human Settlement
8.	Grader Operator	11	Civil Services, Spatial Planning and Human Settlement
9.	Tractor Driver Roads	13	Civil Services, Spatial Planning and Human Settlement
10.	Assistant Artisan Gr II x1	13	Civil Services, Spatial Planning and Human Settlement
11.	Director Civil Services, Spatial Planning and Human Settlement.		Civil Services, Spatial Planning and Human Settlement
12.	Engineering Technician: Water and Sanitation.	4	Civil Services, Spatial Planning and Human Settlement
13.	General Workers x2	16	Civil Services, Spatial Planning and Human Settlement
14.	Team Leader	15	Community Services
15.	General Workers x1	16	Community Services
16.	IT Technician	4	Corporate Services
17.	Library Assistants	10	Corporate Services
18.	Deputy Director: Electrical and Mechanical Services	2	Electrical Services
19.	Handyman: Electrical Gr 1 x2	14	Electrical Services
20.	General Workers Gr 1 x3	16	Electrical Services
21.	Handyman: Mechanic Petrol and Diesel	14	Electrical Services

### 3.10.4 VACANT UNFUNDED POSTS

NO	DESIGNATION	POST LEVEL	DEPARTMENT
1.	Internal Audit Executive	2	Office of the Municipal Manager.
2.	Youth and Transversal Issues Officer	7	Office of the Speaker
3.	Public Participation & Admin Services	7	Office of the Speaker
4.	Bodyguard of the Executive Mayor	8	Office of the Executive Mayor
6.	Clerical Assistant: Creditors	10	CFO
7.	Meter Readers x 5 (P11)	11	CFO
8.	Engineering Technician (PMU) (P4)	4	Civil Services, Spatial Planning and Human Settlement
9.	General Workers: Roads x6	16	Civil Services, Spatial Planning and Human Settlement
10.	General Workers: Rimers	16	Civil Services, Spatial Planning and Human Settlement
11.	General Worker : Suidkaap	16	Civil Services, Spatial Planning and Human Settlement
12.	General Workers: Lomati Dam	16	Civil Services, Spatial Planning and Human Settlement
13.	Process Controllers Waste Water Treatment Works x3	14	Civil Services, Spatial Planning and Human Settlement
14.	Process Controllers Waste Water Treatment Works Rimers x2	14	Civil Services, Spatial Planning and Human Settlement

## Umjindi Municipality IDP 2015-16

15.	Process Controllers Waste Water Treatment Works Suidkaap x2	14	Civil Services, Spatial Planning and Human Settlement
16.	Process Controller Waste Water Treatment Works x1	14	Civil Services, Spatial Planning and Human Settlement
17.	Process Controllers Waste Water Treatment Works Agnes Mine Package Plant x2.	14	Civil Services, Spatial Planning and Human Settlement
18.	Process Controllers Waste Water Treatment Works Esperado Package Plant x2.	14	Civil Services, Spatial Planning and Human Settlement
19.	General Workers x5	16	Civil Services, Spatial Planning and Human Settlement
20.	Plumber Sanitation x2	7	Civil Services, Spatial Planning and Human Settlement
21.	Handyman x3	14	Civil Services, Spatial Planning and Human Settlement
22.	Kitchen Helper	16	Community Services
23.	Deputy Director: Community Services.	2	Community Services
24.	Sports Officer	8	Community Services
25.	Facilities Controller	8	Community Services
26.	Tractor Drivers	13	Community Services
27.	Team Leader	15	Community Services
28.	General Workers x5	16	Community Services
29.	General Workers: Compactor x4	15	Community Services
30.	General Workers: Street Sweeping.	16	Community Services
31.	Environmental Officer	8	Civil Services, Spatial Planning and Human Settlement
32.	GIS Technician	8	Civil Services, Spatial Planning and Human Settlement
33.	Foreman Electricity Loss	6	Electrical Services
34.	Streetlight Maintainer x2	12	Electrical Services
35.	General Workers x4		Electrical Services
36.	Student Traffic Officer	10	Community Services: Public Safety
37.	Manager Parks, Sports and Amenities		Community Services

### 3.10.5 PROPOSED POSTS

1.	General Workers x4	16	Civil Services, Spatial Planning and Human Settlement
2.	Deputy Director: Spatial Planning and Human Settlements	2	Civil Services, Spatial Planning and Human Settlement
3.	Administration Assistant: Building and Town Planning	9	Civil Services, Spatial Planning and Human Settlement
4.	Examiner	8	Community Services: Public Safety

### 3.10.6 POSTS RECENTLY FILLED (2014/15 FINANCIAL YEAR)

The following posts which have been vacant have been filled during the 2014/15 financial year:

NO.	DESIGNATION	POST LEVEL	DEPARTMENT
1.	Superintendent: Electrical Services	5	Electrical Services
2.	Engineering Technician: Electrical and Mechanical Services	4	Electrical Services
3.	2x Traffic Officers	8	Community Services
4.	Service Centre Assistant	13	Community Services
5.	3 Ton Truck Driver	11	Community Services
6.	2x Cashiers	10	Financial Services
7.	Admin Assistant	9	Civil Services, Spatial Planning

## Umjindi Municipality IDP 2015-16

			and Human Settlement
8.	Handyman Gr. 1	15	Civil Services, Spatial Planning and Human Settlement
9.	Operator	10	Civil Services, Spatial Planning and Human Settlement
10.	IDP Coordinator	5	Municipal Manager: IDP/PMS&LED
11.	Senior Asset Control Officer	6	Financial Services
12.	3x Finance Interns	-	Financial Services
13.	Occupational Health and Safety Officer	5	Corporate Services

### 3.10.7 EMPLOYMENT EQUITY PLAN

The development of an Employment Equity Plan is a legislative obligation under the Employment Equity Act (Act 55 of 1998). The Plan provides a significant framework for the achievement of equity across the municipality; it provides a guide for Sub directorates for the inclusion of equity and access strategies as an integral part of their strategic planning. The municipality also recognizes that diversity and employment equity are key business imperatives that will enable the municipality to build on its reputation as a local municipality of excellence. Employment equity for employees is fundamental to the achievement of excellence and quality in all areas of the municipality's operations.

The Employment Equity Plan sets the strategic direction of the municipality's overall employment equity programmes and supports the municipality's commitment to equal justice for all. It focuses on four main areas:

1. The integration of employment equity within policy, planning and management systems;
2. Ensuring employment practices do not discriminate against employees or potential employees;
3. Promoting employment equity and workforce diversity; and
4. Ensuring a work environment that is free from racial harassment.

The purpose / objectives of Umjindi municipality's Employment Equity Plan are as follows:

1. To institute a series of measures designed to create equal opportunity and fair treatment of the Designated Groups within the municipality,
2. To identify all barriers which prevent or hinder in anyway the advancement of the designated groups.
3. To eliminate all forms of unfair discrimination in the employment policies, practices and procedures of the municipality,
4. To create a pool of skills and competencies to meet business objectives and challenges of the future
5. To make a special effort to accommodate the disabled w here possible,
6. To respect the privacy of each individual and ensure that sexual harassment is not tolerated in any form whatsoever,
7. To respect diversity and at the same time encourage teamwork, shared values, mutual acceptance and social interaction,
8. To work towards achieving a staff composition, with regard to race and gender, which reflects the demographics of the region in which the municipality operates.
9. To achieve all of this by means of an Employment Equity Plan, which focuses on the development of present staff and an affirmative action programme, aimed at specially addressing the training and advancement needs of previously disadvantaged groups.

## 3.10.8 WORKPLACE SKILLS PLAN

### Definition: Skills Planning

Skills planning is about setting goals for Human Resource development, developing strategies, and outlining tasks and schedules to enable us to achieve identified Human development goals.

### Definition: Work Skills Plan

The workplace skills plan is the key strategic document relating to workplace training, career pathing, and employment equity of the municipality.

The workplace skills plan therefore:

- Relate to the key municipal IDP objectives, and priorities training areas identified in the sector skills plan.
- Details the training planned by municipality in a given financial year.
- Informs the SETA what training the organisation will provide to the employees in the next twelve months, based on the operational requirements of the organization.
- It is therefore a check and balance system to gather valuable statistical information with regards to skills shortages, critical skills in the organization as well as development requirements within the industry.

## 3.10.9 DIFFERENT COMMITTEES OF COUNCIL

**IN LINE WITH THE LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT (ACT 117 OF 1998), PART 5, "A MUNICIPAL COUNCIL MAY ESTABLISH ONE OR MORE COMMITTEES NECESSARY FOR THE EFFECTIVE AND EFFICIENT PERFORMANCE OF ANY OF ITS FUNCTIONS OR THE EXERCISE OF ANY OF ITS POWERS". THEREFORE, UMJINDI MUNICIPAL COUNCIL UNDER ITEM ST. 5 DURING ITS MEETING 27 JUNE 2013 RESOLVED FOR THE ESTABLISHMENT OF THE FOLLOWING COUNCIL COMMITTEES:**

ST.5            RE-ESTABLISHMENT OF THE LOCAL GEOGRAPHICAL NAMES COMMITTEE (12/1)            DCS

### RESOLVED

### T H A T:

1. Council takes note of the re-establishment of the Local Geographical Names Committee.
2. The Local Geographical Names Committee be re-established in accordance with section 79 of the Structures Act 117 of 1998 consisting of the following Councillors as a working committee:
  - 2.1 Councillor A S Mthunywa (Chairperson).
  - 2.2 Councillor P V Mkhathshwa.
  - 2.3 Councillor M C Nkosi.
  - 2.4 Councillor H L Shongwe.
  - 2.5 Councillor B N Mathebula.
  - 2.6 Councillor T R Manyisa.
  - 2.7 Councillor A M Simelane.
  - 2.8 Councillor S Mabuza.
  - 2.9 Councillor M E Jacobs.

## Umjindi Municipality IDP 2015-16

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- 2.10 Municipal Manager.
- 3. The main Consultative Forum will consist of the following:
  - 3.1 Town Planner (P Mazibuko).
  - 3.2 Traditional Leadership Representative.
  - 3.3 BCT.
  - 3.4 Barberton Taxi Association.
  - 3.5 The Constituency Office Representative.
  - 3.6 All Chambers of Commerce.
  - 3.7 The LEDF.
  - 3.8 Youth Formations.
  - 3.9 Historian
- 4. The Chairperson of the Local Geographical Names Committee should report to the MMC responsible for Social Development and Transversal matters.
- 5. It be primarily constituted by Municipal Councillors.
- 6. Stakeholders such as traditional leaders, CBO's NGO's and others be considered for an invitation to send representatives to serve on the Committee.
- 7. It should be noted that no budgetary provision was made for geographical names changes in the 2013 / 2014 Financial Year.
- 8. The Director Corporate Services provide the administrative support to the Local Geographical Names Committee.

Therefore Council under FA.12 during its meeting held on 5 February 2013, resolved for the restructuring of the following Committees:

FA.12      RESTRUCTURING OF THE COMMITTEES OF COUNCIL (3/1/1/8)      DCS

RESOLVED

T H A T:

- 1. Council adopts the following policy regarding the internal structures and functions of Council and the Mayoral Committee:

POLICY: INTERNAL STRUCTURES AND FUNCTIONS: COMMITTEES OF COUNCIL

In terms of the relevant sections in the Local Government Structures Act 117, (Act 117 of 1998) (hereinafter referred to as the Act) the following structures and functions are established:

- 1. COMMITTEES IN TERMS OF SECTION 80 OF THE ACT:
  - 1.1 **Finance and Administration Committee** (Finance and General Administrative issues).

# Umjindi Municipality IDP 2015-16

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## Composition:

Chairperson (to be appointed by the Executive Mayor from Mayoral Committee members) proposed Chairperson to be Councillor NE Mkhabela

1. Councillor MC Nkosi
2. Councillor BN Mathebula
3. Councillor HL Shongwe
4. Councillor DT Chibi
5. Councillor PM Mnisi

+ Relevant Directors

## 1.2 **Technical, Infrastructure and Development Planning Committee** (Electrical; Civil, Workshop and Development Planning).

### Composition:

Chairperson (to be appointed by the Executive Mayor from Mayoral Committee members) proposed Chairperson to be Councillor ME Nsimbini.

1. Councillor AS Mthunywa
2. Councillor TR Manyisa
3. Councillor AM Simelane
4. Councillor ME Jacobs

+ Relevant Directors

## 1.3 **Social Development and Transversal Committee** (LED; Community Services, Tourism; Sport, Arts, Culture and Heritage and Transversal issues).

### Composition :

Chairperson (to be appointed by the Executive Mayor from Mayoral Committee members) proposed Chairperson to be Councillor MJ Hlophe.

1. Councillor S Mabuza
2. Councillor SI Gama
3. Councillor PCW Minnaar

+ Relevant Directors

- 1.4 Staff matters: It will be dealt with by the Municipal Manager in terms of his delegated powers and will report directly to the Mayoral Committee.

2. PROCEDURES

The process of dealing with reports compiled by the administration will be as follows:

- 2.1 The Management Meeting meets once every week of a month to inter alia discuss draft items to be submitted to either of the Working Committees or staff related items to the Mayoral Committee. The heading of each item will give a clear indication as to which committee should deal with it.
- 2.2 An official agenda will be compiled by the Director Corporate Services consisting of reports/items of the two committees as well as staff related items to be considered by the Mayoral Committee. (In other words, three sections in one agenda.) This agenda will be delivered to all Councillors.
- 2.3 The working committees shall meet once every month on a day, time and venue to be determined in accordance with the meeting date schedule to discuss items submitted and to make recommendations to the Mayoral Committee.
- 2.4 The Mayoral Committee will sit once of a month in accordance with the meeting date schedule to consider reports from the three Section 80 Committees.
- 2.5 The Executive Mayor will then either dispose of the matters thus submitted or forward these reports together with recommendations to the Council when the matter cannot be disposed of by the Executive Mayor.

### **3.10.10 UMJINDI MUNICIPALITY'S GOOD GOVERNANCE STRUCTURES**

This section is based on the good governance structures of the Umjindi Municipality. These structures are important in playing an oversight, monitoring and evaluation role so as to ensure that the Municipality is governed according to prescribed legislation. This further gives the Municipality an opportunity to check whether its effort ultimately leads to the realisation of its service delivery commitments. Various legislations which warrant the establishment of good governance structures exist and all these legislations are duly adhered to by the Municipality in order to fulfil its statutory responsibilities and developmental role. Good governance is one of the key performance areas (KPAs) pertaining to local government and encompasses public participation as a way involving communities in matters of local government, in other words, making sure that residents play a critical role in issues that affect their daily lives. The following comprises Umjindi Municipality's good governance structures some of which it shares with the parent municipality, the Ehlanzeni District Municipality.

#### **3.10.10.1 AUDIT COMMITTEE**

**Status:**

The Audit Committee is comprised of three members as prescribed by the Municipal Finance Management Act (Act 56 of 2003) appointed by the Municipal Council. Majority of the members of the Committee including its Chairperson are non-official members of Umjindi Municipality. The Municipal Manager (Accounting Officer), Chief Financial Officer, Chief Audit Executive, and an invitee from the Auditor General's Office are normally invited to attend the meetings of the Audit Committee.

**Role:**

The Audit Committee plays a number of roles in the Municipality and this include responsibilities related to the Management; related to the Internal Audit Function; relates to the External Audit Function; related to reporting; and responsibilities in respect of appointment and discharge of Internal Auditor. The Audit Committee is responsible for assisting the Management in carrying out its responsibilities as they relate to the Municipality's financial management and other reporting practices;

## Umjindi Municipality IDP 2015-16

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internal control and management of risks; compliance with laws, regulations and ethics; and performance management. The Audit Committee ensures the Internal Audit function performs their responsibilities effectively and efficiently and that its work is coordinated with the Auditor General to avoid duplication of work. The Audit Committee also reports to the Accounting Officer all significant findings and concerns by the Internal Audit or the External Auditors.

### 3.10.10.2 UMJINDI MUNICIPAL PUBLIC ACCOUNTS COMMITTEE/OVERSIGHT COMMITTEE

#### **Status:**

Umjindi Municipal Public Accounts Committee was appointed in terms of section 79 of the Municipal Structures Act (Act 32 of 2000).

#### **Role:**

Interrogate the following financial aspects dealt with in the MFMA:

- unforeseen and unavoidable expenditure (s29)
- adjustment budget
- unauthorised, irregular or fruitless expenditure (s32)
- certification, recovery, writing off of expenditure
- criminal and civil action instituted
- quarterly report by the mayor on the implementation of the budget /SDBIP (s52(d))
- recommendations on adjustments and other matters
- Monthly budget statements (S71)
- recommendations on report of mid-year budget and performance assessment (s72)
- mid-year budget and performance assessment of municipal entities (s88)
- disclosures concerning councillors, directors and officials (s124)
- salaries, allowances and benefits of political office bearers and councillors
- arrears in excess of three months owed by councillors
- salaries, allowances and benefits of MM, CFO and senior managers
- salaries, allowances and benefits of board of directors of municipal entities
- salaries, allowances and benefits of CEO and senior managers of municipal entities
- submission and auditing of annual statements (s126)
- monitor that it has been prepared and submitted

Interrogate the following aspects dealt with in the Systems Act:

- review of the IDP post-election if required (s25)
- annual review of the IDP (s34)
- performance management plan (s39)
- monitoring that the annual budget is informed by the IDP (Reg. 6)
- monitor that all declaration of interest forms are completed by councillors on an annual basis (s54 read with Schedule 1).

### DELEGATED POWERS OF THE MPAC

#### Delegations to the MPAC

The authority to interrogate the following documents and to make recommendations to the municipal council:

- unforeseen and unavoidable expenditure
- unauthorized, irregular or fruitless and wasteful expenditure

- SDBIP
- monthly budget statements
- mid-year budget and performance assessment
- mid-year budget and performance assessment of municipal entities
- disclosures concerning councillors, directors and officials
- annual financial statement
- annual report
- issues raised by the A-G in the audit reports
- the appointment of the audit committee
- the review of the IDP post elections
- the annual review of the IDP
- performance management plan
- the draft annual budget with reference to the approved IDP
- declaration of interest forms submitted by councillors
- the authority to consider all presentations made by the community on the annual report and the authority to have interviews with members of the community to obtain input on the annual report, as well as the authority to prepare the draft oversight report over the annual report
- the authority to instruct any member of the executive or the municipal manager to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference and to appear in front of the committee
- the authority to instruct any member of the board or the CEO of a municipal entity to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference and to appear in front of the committee
- the authority to obtain legal, technical and other specialized assistance required to exercise its functions and duties within the budget approved for the committee and subject to the supply chain management policy where applicable.

### 3.10.10.3 RISK MANAGEMENT AND FRAUD PREVENTION COMMITTEE

#### **Status:**

This Committee has been established by the Ehlanzeni District Municipality to assist the Accounting Officer to fulfil his risk management and control responsibilities in accordance with prescribed legislation and corporate governance principles. The Committee is comprised of one member of Audit Committee, one member who is not in the employ of Umjindi Municipality, and representatives of senior management. Standing invitees to the Risk Management and Fraud Prevention Committee include Risk Officer, Chief Audit Executive, and other members of senior management.

#### **Roles and responsibilities:**

The roles and responsibilities of the Committee include the following:

- review the risk management policy and strategy and recommend for approval by the Accounting Officer
- review the risk appetite and tolerance and recommend for approval by the Accounting Officer
- review the Municipality's risk identification and assessment methodologies to obtain reasonable assurance of the completeness and accuracy of the risk register
- evaluate the effectiveness of mitigating strategies to address the material risks of the Municipality
- report to the Accounting Officer any material changes to the risk profile of the Municipality
- review the fraud prevention policy and recommend for approval by the Accounting Officer
- evaluate the effectiveness of the implementation of the fraud prevention policy
- review any material findings and recommendations by assurance providers on the system of risk management and monitor that appropriate action is instituted to address the identified weaknesses.
- Develop goals, objectives and key performance indicators for the Committee for approval by the Accounting Officer
- Develop goals, objectives and key performance indicators to measure the effectiveness of the risk management activity

- Set out the nature, role, responsibility and Accounting Officer of the risk management function within the Municipality for approval by the Accounting Officer, and oversee the performance of the risk management function
- Provide proper and timely reports to the Accounting Officer on the state of risk management, together with aspects requiring improvement accompanied by the Committees recommendations to address such issues.

### **3.10.10.4 SUPPLY CHAIN MANEGEMENT COMMITTEES**

The supply chain management of the Municipality is comprised of three committees, namely; Bid Specification Committee, Bid Evaluation Committee, and Bid Adjudication Committee. The formation of these three committees is a statutory requirement in terms of Municipal Supply Chain Management Regulations as promulgated in the Government Gazette Vol. 479 No. 27636 of May 2005. These regulations are issued by the Minister of Finance with the concurrence of the Minister responsible for local government in terms of Section 168 of the Municipal Finance Management Act (Act 56 of 2003). The following are the respective duties of the three Committees of the Supply Chain Management whose focus is generally based on the procurement of goods and services for the Municipality.

#### **Role of the Bid Specification Committee:**

The Bid Specification Committee is responsible for compiling the specifications for procurement of goods or services by the Municipality.

#### **Role of the Bid Evaluation Committee:**

The Bid Evaluation Committee is responsible for evaluating bids in accordance with the specifications for a specific procurement and the point system used for scoring submitted bids. The Committee evaluates each bidder's ability to execute the contract. The Committee also checks in respect of the recommended bidder whether the Municipal rates and taxes and the Municipal service charges are not in arrears and submit to the Bid Adjudication Committee a report and recommendations regarding the award of the Bid or any other related matter.

#### **Role of the Bid Adjudication Committee:**

The Bid adjudication Committee's role is to consider the report and recommendations of the Bid Evaluation Committee and make a final award or a recommendation to the Accounting Officer to make the final award. The Adjudication Committee also makes another recommendation to the Accounting Officer on how to proceed with the relevant procurements.

The good governance structures described above ensures that the Municipality is run according to prescribed legislation and helps the Municipality to track whether it is still in the right path or not. This is possible through the evaluation of the Municipality in all the key performance areas (KPA's) of local government which these structures play a crucial role. Of utmost importance is that these structures help the Municipality in fulfilling its service delivery mandate to the community it serves. This is because when the Municipality is not faring well in certain aspects, these structures can devise remedial actions to be implemented by the Municipality to address any arising discrepancies or inaccuracies. This will go a long way towards improving the Municipality's performance and ultimately ensure the fulfilment of its development role.

## Umjindi Municipality IDP 2015-16

### 3.10.11 MUNICIPAL INSTITUTIONAL SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Good governance</li> <li>• High level of professionalism exists amongst staff members</li> <li>• Technical capacity to deal with operations and maintenance</li> <li>• Fraud and corruption prevention mechanisms are in place</li> <li>• Competent management to drive the vision of the Municipality</li> <li>• Responsiveness to community demands</li> <li>• Policies, laws and regulations are in place</li> <li>• Good administration and political leadership</li> <li>• Qualified audit opinion</li> </ul>	<ul style="list-style-type: none"> <li>• High turnover of employees</li> <li>• High vacancy rate</li> <li>• Poor enforcement of by-laws</li> <li>• Shortage of equipment and vehicles</li> <li>• Lack of advocacy from public representatives in encouraging payment for services</li> <li>• High distribution losses with regards to water and electricity</li> <li>• Lack of infrastructure maintenance</li> <li>• Performance Management System not cascaded to all employees</li> <li>• Increased distance and lack of interconnectivity and interdependence with Chief Albert Luthuli Local Municipality</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Tourist attractions i.e. Makhonjwa Mountains; Songimvelo; Mountainlands; Barberton Nature Reserves, etc.</li> <li>• Proximity to Mbombela, Kruger National Park &amp; Swaziland</li> <li>• Vast mining activities contributing to economic development</li> <li>• Availability of municipal land</li> <li>• Compliance with laws, by-laws and regulations by the community</li> <li>• Improved access to basic services and amenities</li> <li>• Good access to transport and telecommunication services</li> <li>• Ability and propensity to pay for municipal services</li> </ul>	<ul style="list-style-type: none"> <li>• High unemployment rate</li> <li>• Labour and community unrest</li> <li>• Ability to collect revenue is threatened as a result of high unemployment</li> <li>• Cash flow challenges</li> <li>• Illegal connection of water and electricity</li> <li>• Declining levels of public participation in governance issues</li> <li>• Poor road infrastructure on link roads (Kaapmuiden road R38)</li> <li>• Upsurge of informal settlements</li> </ul>

## Umjindi Municipality IDP 2015-16

### 3.10.12 INSTITUTIONAL ARRANGEMENT AND DEVELOPMENT

#### 3.10.12.1 Organisational/Personnel Related Matters

NEED	PROBLEM STATEMENT	2015/16		
Filling of Vacant Posts	To meet and achieve the set objectives of the IDP as prioritized there is a dire need for human capital.	<b>MM:</b> <ul style="list-style-type: none"> <li>1x Chief Audit Executive</li> <li>1x intern Internal Audit Unit</li> </ul> <b>Electrical Services:</b> <ul style="list-style-type: none"> <li>2x Electricians</li> <li>1x Assistant Director: Electrical Services</li> <li>1x Electrician Apprentice</li> <li>1x Lines man (Street lights)</li> <li>3x General workers</li> </ul> <b>Financial Services:</b> <ul style="list-style-type: none"> <li>1x Data Operator</li> <li>1x Clerical Assistant Creditors</li> </ul> <b>Civil Services (Water and Sanitation):</b> <ul style="list-style-type: none"> <li>1x Forman (Roads, Storm water &amp; Buildings)</li> <li>1x Artisan (Carpenter or Welder or Bricklayer)</li> <li>2x Truck Drivers (Code EC)</li> <li>3x Plumbers (sanitation)</li> <li>2x handymen (sanitation)</li> <li>9x General workers (sanitation)</li> <li>4x Process controllers (Agnes Waste water treatment plant)</li> <li>2x Process controllers (Esperado Water Treatment Works)</li> <li>4x Process Controllers (Sheba Water Treatment Works)</li> </ul>	<ul style="list-style-type: none"> <li>4x Process Controllers (Verulam Sewer Pump station)</li> <li>8 x Process controller ( Suid Kaap Water Treatment Works)</li> </ul> <b>Corporate Services:</b> <ul style="list-style-type: none"> <li>1x Fleet Management Officer</li> <li>Clerk: Contract and Records management</li> <li>Manager: Records Management</li> </ul> <b>Community Services:</b> <ul style="list-style-type: none"> <li>Deputy Director (Community Services)</li> <li>Manager : Parks, Sport and Amenities</li> <li>5X Brush-cutter operators(Parks Section)</li> <li>1X Team-Leader(Parks Section)</li> <li>5X General Workers (Cleansing)</li> <li>1X Examiner of Vehicles (Public Safety)</li> <li>2X Senior Fire Fighters (Public Safety)</li> <li>8x Fire Fighters</li> <li>1x Security Officer</li> </ul>	<b>Development Planning &amp; Human Settlement:</b> <ul style="list-style-type: none"> <li>LED Assistant</li> <li>Cleaner</li> </ul>

## Umjindi Municipality IDP 2015-16

### 3.10.12.2 Procurement of work equipment

#### (i) Furniture & Equipment

<b>Municipal manager</b>	<b>Budget</b>	<b>Electricity services</b>	<b>Budget</b>	<b>Corporate Services</b>	<b>Budget</b>
1x Laptop for Internal Auditing	<b>R23 000</b>	2 x Desk chair high back	<b>R2 500</b>	15x Chairs for committee room	<b>R35 000</b>
Office furniture for Risk Officer	<b>R20 000</b>	1 x Laptop	<b>R23 000</b>	Laptop for Ass Director Corporate services	<b>R11 000</b>
1x Hailing Device for communications	<b>R20 000</b>	3 x Coffin Hoist 1.5T	<b>R10 000</b>	Laptop for Labour Relations Officer	<b>R11 000</b>
1x Photoshop software for communications	<b>R50 000</b>	3 x Coffin Hoist 3T	<b>R15 000</b>	Desktop for Customer Care	<b>R10 000</b>
1x big shredder for the whole department	<b>***</b>	1 x Link Stick 15M Round	<b>R8 000</b>	Desktop for Enquiries Clerk	<b>R10 000</b>
1x Laptop for LED Coordinator	<b>R11 000</b>	2 x Working Earth Kits	<b>R12 000</b>	Laptop for Skills Development Facilitator	<b>R11 000</b>
3 Desktops for Town planning and building control Unit	<b>R22 000</b>			Laptop for the PMS Practitioner	<b>R11 000</b>
1x Chair for IDP Unit	<b>R3 000</b>			Counter (Barberton Public Library)	<b>R6 000</b>
4 x Office chairs (Town Planning Unit)	<b>R1 500</b>			Filling cabinet (Barberton Public Library)	<b>R6 000</b>
1x metal Detector for Town Planning Unit	<b>R6 000</b>			Office Chair (Low's creek Public Library)	<b>R2 000</b>
1x Binding machine (MDP)	<b>R8 000</b>			New tiles(Barberton Public Library)	<b>R60 000</b>
1x Fridge for Human Settlement Unit	<b>***</b>			New windows(Barberton Public Library)	<b>R20 000</b>
1x microwave for Human Settlement Unit	<b>***</b>			Roofing (Barberton Public Library)	<b>R150 000</b>
2x Airconditioners	<b>***</b>			Two air conditioners	<b>R30 000</b>
				New tiles or carpet (auditorium)	<b>R70 000</b>
				Painting of walls(auditorium)	<b>R10 000</b>
				Window blinds(auditorium)	<b>R28 000</b>
				Chairs and tables(auditorium)	<b>R50 000</b>
				10x desks and chairs (for Abet Learners)	<b>R40 000</b>
				10x Redundant Computers( For In-house Assistance Training)	<b>R10 000</b>
				C-track software	<b>R85 000</b>
				AutoCAD	<b>R45 000</b>
				Floor tiles (Office of HR Admin Assistant)	<b>R10 000</b>
				Floor tiles (Office of Director Corporate services)	<b>R15 000</b>
				Floor tiles ( Office of Manager HR & Admin)	<b>R10 000</b>
				Floor tiles ( Office of Secretary & PMS Practitioner)	<b>R25 000</b>
				Floor tiles ( Office of skills Development Facilitator)	<b>R10 000</b>
				Table and Chair (OHS Officer)	<b>R10 000</b>
				Portable Public Address System (Council Chamber)	<b>R50 000</b>
				1x Air Conditioner ( Office of Secretary Corporate)	<b>R15 000</b>
				1 X Air Conditioner ( Office of PMS Practitioner)	<b>R15 000</b>

## Umjindi Municipality IDP 2015-16

				1 x Air Conditioner ( Office of Manager HR & Admin)	<b>R15 000</b>
				1 x Air Conditioner ( Office of HR Admin Assistant)	<b>R15 000</b>
				1 x Air Conditioner ( Office of Director Corporate)	<b>R15 000</b>
				1 X Mini Fridge ( Office of Director Corporate)	<b>R2 000</b>
				Time and Attendance Electronic Register	<b>R164 437</b>
				Portable Digital Recording System ( Council Chamber)	<b>R18 000</b>
				Laptop for Manager HR & Admin	<b>R11 000</b>

Financial Services	Budget	Civil services	Budget	Community services	Budget	Community services conti...	Budget
Laptop for Asst/CFO	<b>R23 000</b>	Office Desks x 2 (Forman and Artisan)	<b>R8 000</b>	Desk-top computer (For Senior Clerical Assistant)	<b>R13 500</b>		
Expenditure		Office chairs x 3 (Supt. Roads, Storm water & Buildings; Forman & Artisan)	<b>R6 000</b>	5X Hand Radios for Team Leaders	<b>R12 000</b>		
Desktop for New Data capturer	<b>R15 000</b>	Desktop computers x3 (For Forman and Artisan or Special Workman)	<b>R40 000</b>	20X plastic chairs for indoor sports complex	<b>R3 500</b>		
Round Table with chairs CFO	<b>R25 000</b>	Air-conditioner for Civil Services Offices at the Depot. (1 big one or 2 small ones)	<b>R50 000</b>	20X10 litres plastic pole-bins	<b>R13 500</b>		
Office furniture	<b>R15 000</b>	2 x Laptops	<b>***</b>	5X Bulk Refuse containers	<b>R100 000</b>		
Asst/CFO Expend		5 x Office desks (Civil Office Depot and Suid Kaap WTW)	<b>R20 000</b>	10X Pendular Bins for Municipal Parks	<b>R6 000</b>		
Filling cabinets (Revenue)	<b>R8 000</b>	8 x Office chairs (Civil Office Depot)	<b>R16 000</b>	Information/Signboards	<b>R20 000</b>		
SCOA (Standard Chart of Accounting)-Data cleansing and setting up of Ledger	<b>R1 200 000</b>	2 x Computer Desktop (Sewer and Rimers)	<b>R30 000</b>	Round Tables for Town-hall and eMjindini Hall	<b>R25 000</b>		
Furniture for new Data Capturer	<b>R10 000</b>	2 x Laptop ( Supt. Water and Sewer, Foreman water and sewer)	<b>R40 000</b>	Table Cloths for hall	<b>R2 570</b>		
New Asset register	<b>R1 000 000</b>	Engine Driven Generator-Welder 18hp - 250 AMP - 5.5KVA – 220V Output.	<b>R60 000</b>	Glasses and Water jars	<b>R1 500</b>		
Cellphones for meterreaders (x7)	<b>R14 000</b>			2X Freezers for town hall and eMjindini Hall	<b>R15 000</b>		
				Construction of built-in counters for disaster centre	<b>R10 500</b>		
				1X table for Disaster Centre and 6 chairs	<b>R7 200</b>		
				4X Chairs for built-in counters	<b>R6 000</b>		
				Curtains for Town hall and Banquet Hall	<b>R13 500</b>		
				2x Stoves eMjindini and Kathyville halls	<b>R12 800</b>		
				Shelter Construction at Cemetery	<b>R130 000</b>		
				2x Sets of Sirens	<b>R20 000</b>		

## Umjindi Municipality IDP 2015-16

Folding of municipal consumer accounts	<b>R150 000</b>	Walk-behind roller compactor Diesel 13hp engine (Weight 580kg, Drum width 600mm) (Replacement)	<b>R155 000</b>	8X Fire arms for traffic officers	<b>R96 000</b>		
Contour cashier printers (x3)	<b>R30 000</b>	Rammer compactors x 2 (Replacement)	<b>R95 000</b>	24 Sets Magnetic Stickers	<b>R21 000</b>		
Asset verification scanners (x2)	<b>R40 000</b>	Plant Compactors x 2 (Replacement)	<b>R40 000</b>	Upgrading of Vehicle Pound Detector Machine Play	<b>R500 000</b>		
		Wheelbarrows X 4 (Replacement)	<b>R5 000</b>	3X Filing Cabinets ( Public Safety)	<b>R150 000</b>		
		80mm Water pumps for Water trucks (x4)	<b>R16 000</b>	4 Chairs for Traffic Officials (Public Safety)	<b>R21 000</b>		
				10 plastic chairs for clients ( Public Safety)	<b>R6 000</b>		
				2 Air Conditioner	<b>R1 250</b>		
				Fire Suits	<b>R30 000</b>		
				Fire Hoses	<b>R20 000</b>		
					<b>R15 000</b>		

### 3.10.12.3 Vehicles

Department	Type	Budget	motivation
<b>Community services</b>	2X Fire Trucks with equipment 1X Tractor with mounted slasher 1X Water Truck for Landfill site 1X 10ton Tipper Truck (Landfill site Management) 1X TLB (Landfill site Management) 1X Compactor Truck ( For new extensions and Rural Areas) 1X Four wheel Drive double cab for delivery of intervention material (Disaster Management) 1X Double Wheeler trailer	<b>R8 000 000</b> <b>R280 000</b> <b>R1 200 000</b> <b>R1 300 000</b> <b>R1 400 000</b> <b>R1 600 000</b>  <b>R365 000</b>  <b>R35 000</b>	
<b>Electrical services</b>	1 x (4x4 electrician bakkie)	<b>R570 000</b>	a new electrician has been employed and needs a bakkie for his day to day duties and there is a need for a standby bakkie equipped with all the necessary tools requirement to perform emergency work after
<b>Finance Services</b>	4x4 bakkie (SCM) Vehicle LAW SCM Vehicle-Law Meter readers	<b>R380 000</b> <b>R250 000</b> <b>R250 000</b>	
<b>Municipal Manager</b>	4x4 double cap bakkie for risk officer	R380 000	
<b>Civil Services</b>	Cat 140G Grader (Lease or Replace) Cat 428F TLB 4x4 (lease or New)	<b>R3 200 000</b> <b>R900 000</b>	Towing of Jet Cleaner and cutting of grass at the Plants

## Umjindi Municipality IDP 2015-16

	Water Tanker 16,000lt (Lease or New) 1 Ton LVM (2lt) (Lease or New) 1 Ton LVM (2lt) (BTM 670 MP) (Lease or Replace) 3 x LDV, s long base (New Plumbers post) 3 x LDV,s long base ( Replacement BTM 671 MP, CKH 811 MP & BTM 6701 MP)	<b>R2 000 000</b> <b>R250 000</b> <b>R250 000</b> *** <b>R1 500 000</b>	The lease for avis lapse in 2013/14 and TLB requested for Roads and Water Sections  To go to all the remote rural areas and the plants (Tunnel, Shiyalongubo, etc.)  For the plumbing teams to separate the tools from the employees  The lease of Avis lapse in 2013/14 and grader will be required for the maintenance of gravel roads  An additional water truck to assist with the water delivery  To assist the current two Tipper Trucks with the workload
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### 3.10.12.4 Other needs

	Type	Budget
<b>Municipal manager</b>	Communication budget Skills Development Course	<b>R50 000</b> ***
<b>Civil Services</b>	Tar work training (1 Special workman + 3 Team leaders + 12 Workers) Slurry of 8,000m x 8m = 64,000m2 tar roads @ R 23.00/m2 Repair and fix of storm water catch pits Paving at Rimers Water works 45m x 10m = 450m2 @ R 120.00/m2 Renovation of all Municipality buildings Paving of road from Depot gate to Main Store gate 60m x 8m = 480m2 @ R 120.00/m2 Paving sidewalks New Village new tar road 2,000m x 1.2m = 2,400m2 @ R 120.00/m2 2x Lovibond comparator. ( WWTW and Rimers) 1x DO Machine (WWTW)	<b>R160 000</b>  <b>R1 472 000</b> <b>R193 081</b> <b>R54 000</b>  <b>R800 000</b> <b>R57 000</b>  <b>R288 000</b>  <b>R20 000</b> <b>R50 000</b>

## Umjindi Municipality IDP 2015-16

	2x ph Meters (WWTW and Rimers) 3x Multi Parameter ( Sheba, Esperado and Suid Kaap WTW,s) 1x Sludge pump 80mm 4x Wheelbarrow (Sewer plant) 1x Paving breaker 1x 12volt water pump 3x Petrol Water pumps 50 mm 10 x Petrol Brush cutters 2x Kudu lawn mower 1x 10m Extension ladder 1x 230 Angle grinder 1x Industrial Petrol Power washer 2x Rammers (1 Replacement, 1 New) 1x Generator/welder 10x Waders 6x Gas Masks 10x Life Jackets Standby Generator WWTW 2 X Aerator WWTW 2 X Clarifier vacuum pumps Replacement of 8 out-dated sludge pumps Training needs	R30 000 R60 000 R8 000 R5 000 R15 000 R20 000 R30 000 R60 000 R120 000 R10 000 R8 000 R20 000 R10 000 R13 199 R5 000 R3 000 R10 000 R1 500 000 R200 000 R10 000 R800 000 500 000
<b>Electrical Services</b>	Substation First aid kits 4 x Flash Suit (Switching Suits) Testing and recommissioning of switchgear ACA, Waterwerke, Dale and Ext 14 (Safety Issue) Remove overhead lines in Barberton Industrial area, Platt street and Coloured area Test of transformer oil and purification of transformer oil Refurbishment of miniture substations and switchgear, Emjindini and coloured area (Safety Issue)	R20 000 R140 000 R250 000 R700 000 R62 241 R62 241

## Umjindi Municipality IDP 2015-16

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### 3.10.12.5 Transversal issues

#### Department objective:

- HIV/AIDS Program in Ward 1
- Establishment of Ward Aids Council for Ward 7
- Establishment of Youth council
- Establishment of Women council
- Champion for children
- Youth strategy and youth policy
- Development of Women strategy
- Gender mainstreaming workshops
- Programmes for older persons
- Development of disability strategy
- Establishment of men sector
- Sign language training
- Establishment of ECD Centre

### **3.10.12.6 Standard Chart Of Accounts (SCOA)**

Section 216 (1) of the Constitution of the Republic of South Africa, 1996, provides for the standardisations that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Municipal Finance Management Act (2003) determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe by regulation such measures in terms of section 168 of the Act.

Uniform expenditure classifications has already been established and implemented for national and provincial government departments. Therefore the Standard Chart of Accounts Regulations were promulgated to be extended to local government in similar form to that implemented for national and provincial government departments. These regulations will be effective as from 1 July 2017. Umjindi Municipality has already started planning to incorporate these proposed regulations in its financial administration and this is evidenced by the inclusion of the SCOA Data Cleaning and setting up of Ledger in its institutional needs budget.

### **3.11 CONCLUSION**

The above was a reflection of Umjindi Municipality's situational analysis and it included the location of the area, population dynamics, and socio-economic conditions of the area. The chapter also presented the status quo of the institutional arrangement of the Municipality which included political leadership and administrative staff. Umjindi Municipality faces a number of challenges in terms of both service delivery and institutional needs. However it has shown improvement in terms of service delivery from 1996 to 2011. Continuous strides are also being made by the Municipality to improve on service delivery and the general wellbeing of its residents. This requires a concerted effort amongst all stakeholders involved, the national and provincial governments, private sector, community NGOs/NPOs, Community Development Workers and the community members in general.

## CHAPTER 4: STRATEGIC OBJECTIVES

### 4.1. INTRODUCTION

The Integrated Development Planning (IDP) is a process whereby municipalities prepare 5 year strategic plans that are reviewed annually in consultation with communities and stakeholders. These plans seek to promote integration by balancing, social, economic and ecological pillars of sustainability and by coordinating actions across sectors and sphere of government. The Integrated Development Plan ensures that municipalities fully utilize their scarce resources and accelerate service delivery. The council plays a crucial role in making decisions based on the needs and priorities of their communities.

The Umjindi Municipality prides itself in fulfilling its mandate through the following vision, mission and core values.

#### 4.1.1. VISION

The gem of the Lowveld, a preferred destination for all.

#### 4.1.2. MISSION

Our mission is to serve the Umjindi residents with quality services that are sustainable and reliable; also developmental and affordable in order to be the preferred destination for all.

#### 4.1.3 MUNICIPAL CORE VALUES

- Long term strategic perspective
- Quality Work Products or Services
- Positive Organizational management & teamwork or collaboration
- Customer Service and Sensitivity
- Wise and economic Use of Resources
- Employee and municipal organizational development and growth
- Ethical Conduct (Added to the top six by plenary)
- Integrity

### 4.2. UMJINDI MUNICIPAL COUNCIL'S 5 YEAR PRIORITY PLAN (GOAL)

The newly elected Councillors together with Administration held a 2 day Strategic Planning Workshop in August 2011 to determine the new vision, mission, core values and 5 year strategic objectives

Due to the predominantly rural-character of the Umjindi municipality, the status quo of this local municipality, as reflected in its IDP, exposes inadequacy in providing services such as water, sanitation, electricity, roads and storm water, waste management, education, housing, tenure upgrading and land reform, Local Economic Development (LED), tourism development, social security, health and welfare, cemeteries, sports, arts and recreation.

Therefore, the Council agreed that the following priority areas will form the basis of Umjindi Municipal development objectives for the next 5 years (2011/12- 2015/16) which are in line with the local government key performance areas.

**4.2.1. Infrastructure and service delivery:** Roads and storm water drainage, Water, Township establishment and/or land reform, Sanitation, Electricity, Refuse removal, Waste management, Housing Safety and security, Cemeteries, Sports, arts and recreation, eradication of informal housing settlement through proper housing programme.

**4.2.2. Local Economic Development (LED) and Tourism development:** half poverty by 50% through economic and tourism programmes

#### 4.2.3. Social development:

4.2.4.1. HIV and AIDS

4.2.4.2. Transversal issues and social upliftment, MPCC and community amenities

# Umjindi Municipality IDP 2015-16

4.2.4.3. Education- universal access to primary education

**4.2.4. Financial Viability**

**4.2.5. Institutional Development and Transformation**

**4.2.6. Good Governance and Public Participation**

**4.2.7. Public-private partnerships in project funding with local mines**

## 4.3 COUNCIL'S DEVELOPMENT PRIORITIES AND STRATEGIC OBJECTIVES

Section 26 paragraph (c) of the Municipal Systems Act (2000) provides that: An integrated development plan must reflect the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs. To give effect to the above provision, the following constitutes Umjindi Municipality's development priorities and objectives, which are also linked to the above Council's priority areas, and how these two are linked to each other as well as how they are linked to the local government key performance areas.

LOCAL GOVERNMENT KPA	STRATEGIC OBJECTIVE	DEVELOPMENT PRIORITY
<b>Basic Service Delivery and infrastructure development</b>	A better life for all through improved access to basic services	Water Sanitation Electricity Roads and storm-water Refuse removal and waste management Housing Town planning MPCC
<b>Good Governance and Public Participation</b>	To strengthen our people's centred approach to governance and development	Inter-governmental Relations Customer Care Communication Ward committees Public participation HIV/AIDS & Transversal programme Parks; Sports and Recreation Municipal facilities Community amenities Risk Management Fraud and prevention Auditing Accountability and governance Performance Monitoring and Evaluation Annual Reports Occupational health and safety Oversight Reports
<b>Local Economic Development</b>	To create an enabling environment that will promote economic growth and alleviate poverty	Economic growth & development SMME development Capacity building to Cooperatives Job creation (i.e. through EPWP, CWP)
<b>Financial Viability And Management</b>	To implement sound financial planning	Reduced dependency on Grant Funding Improve Revenue Collection Debt Recovery Budget Property Rates Expenditure Controls Supply Chain Management Asset Management
<b>Institutional Transformation And Organisational Development</b>	To ensure institutional excellence & encourage continuous transformation	Legal Services Records and administration Appointments Human Capital

		Labour Relations Employment Equity IT
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## 4.4. NATIONAL AND PROVINCIAL POLICY IMPERATIVES

Section 26 paragraph (d) of Municipal Systems Act further states that: An integrated development plan must reflect the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation. Other than the national and provincial planning or policy documents mentioned in Chapter 1, the Municipality's Integrated Development Plan has been aligned with the "Back to Basics" approach and the Integrated Municipal Support Plan. These are planning and guideline documents binding on the Municipality by both the national and provincial COGTA departments respectively and each is briefly explained below.

### 4.4.1 BACK TO BASICS APPROACH

The National Department of Cooperative Governance and Traditional Affairs (COGTA) having realised that a significant number of municipalities in South Africa are failing to deliver on their mandate came up with a plan to address the shortcomings that are evident in these municipalities. The Back to Basics approach was therefore devised in order to give guidance in terms of what is expected of each municipality and to ensure due compliance with Section 152 of the South African Constitution (1996). All municipalities are expected to observe the guidelines of the Back to Basics in order to deliver on their mandate. The key focus area areas of the Back to Basic approach are listed below.

- Putting people first and engaging with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

It is envisaged that for a municipality to be able to be fully functional, it must be able to comply with the basics stipulated above. These key focus areas will therefore serve as a basis under which each municipality will be assessed by COGTA in terms of delivering on its mandate. To this end, Umjindi Local Municipality has aligned its strategic objectives to be in line with the key focus areas of Back to Basics approach.

### 4.4.2 INTEGRATED MUNICIPAL SUPPORT PLAN (IMPS)

After having realised that there are a number of municipalities who cannot fulfil their constitutional mandate, the Executive Council of the Mpumalanga Province came up with a plan to intervene and provide support to these municipalities. It therefore instructed the Provincial Department of Cooperative Governance and Traditional Affairs to prepare an integrated support plan which had to include all relevant stakeholders including Local Government. This Integrated Municipal Support Plan (IMSP) was then tabled to the Executive Council and approved on the 10<sup>th</sup> of September 2014. The key output of the IMSP is 21 functional municipalities that provide services to local communities in a sustainable manner both now and in the future. In terms of the IMSP, a functional municipality is a municipality that successfully strives within its financial and administrative capability to achieve the following:

- The 5 objects of local government as set out in the RSA Constitution
- Secure sound and sustainable management of its fiscal and financial affairs as set out in the Municipal Finance Management Act (MFMA)
- The MTSF on Outcome 9: Responsive, accountable, effective and efficient local government system.

This implementation plan seeks to give guidance to all the stakeholders who are involved in the IMSP in terms of the actions to be taken and the timelines. This implementation plan is guided in the main by the National Development Plan (NDP), the Medium Term Strategic Framework (MTSF 2014-2019) and Local Government Legislation. The IMSP has also been aligned with the Municipality's strategic objectives. During 2014/15, a water project implemented through the IMSP was the "War on leaks" at a cost of R8 200 000.

## Umjindi Municipality IDP 2015-16

The following table depicts how the Umjindi Council's strategic objectives are aligned with the Integrated Municipal Support Plan (IMSP) and the Back to Basics approach.

LOCAL GOVERNMENT KEY PERFORMANCE AREA (KPA)	MUNICIPAL STRATEGIC OBJECTIVE	IMSP KEY FOCUS AREA (KFA)	PILLAR OF BACK TO BASICS APPROACH
<b>KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>	A better life for all through improved access to basic services	<b>KFA 2:</b> Basic services: Creating decent living conditions	Deliver municipal services to the right quality and standard
<b>KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	To strengthen our people's centred approach to governance and development	<b>KFA 1:</b> Good Governance. <b>KFA 3:</b> Public Participation and community involvement	Good governance and sound administration
<b>KPA 4: FINANCIAL VIABILITY AND MANAGEMENT</b>	To implement sound financial planning	<b>KFA 5:</b> Financial management	Sound financial management and accounting
<b>KPA 5: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	To ensure institutional excellence & encourage continuous transformation	<b>KFA 4:</b> Institutional Capacity and Administrative Capability	Building institution and administrative capabilities

### 4.5. COMMUNITY PARTICIPATION AND GOOD GOVERNANCE

Public/community participation and good governance is also one of the key performance areas of local government used to measure how municipalities are thriving in terms of fulfilling their constitutional and legislative mandates. This performance area of municipalities is very imperative to adhere to since it ensures that the deeds of the local government are based on the will of the people and that proper institutional structures to play an oversight role as well as to promote accountability are created. The following contains how public participation takes place in Umjindi Municipality's administration.

#### 4.5.1. COMMUNITY AND STAKEHOLDER PARTICIPATION

Community participation remains a crucial part of democracy because it affords communities and stakeholders an opportunity to inform the municipality what their developmental needs are. It gives them an opportunity to determine the municipal development direction while it enables all stakeholders a platform to understand the process that have been put in place. The Municipality is therefore committed to institutionalise public participation so as to ensure that the final Integrated Development Plan belongs to all citizens of Umjindi, and not only a selected few.

#### 4.5.2. LEGISLATIVE REQUIREMENTS

The development of the municipal IDP is guided by Chapter 5 of the Municipal Systems Act of 2000. The Municipal Systems Act (2000) is founded on the Constitutional principles of participatory governance and cooperation. Hereunder are some of the legislative requirements guiding municipal planning and the development of the IDP:

- Chapter 2 of the South African Constitution (1996): Sections 151 (1), 152, 195 paragraph (e) emphasize the participatory requirements that need to be met towards achieving development.
- Municipal Structures Act (Act 117 of 1998): stipulates that the object of a ward committee is to enhance participatory democracy in local government.
- White Paper on Local Government (1998): pronounces that political leaders remain accountable and work within their mandates and allow customers (community members) to have input on the way services are delivered.

## Umjindi Municipality IDP 2015-16

### 4.5.3. COMMUNITY AND STAKEHOLDER PARTICIPATION IN UMJINDI

The public participation is driven by the Ward Committee System and managed by the Public Participation Unit within the Office of the Speaker. Ward Committees facilitate community consultation on matters that affect local communities and represent the local community interest within municipal governing structure. In Umjindi public participation with regards to the IDP begins by broader community consultation process in all wards followed by the completion of Community Based Plans by the Ward Committees and then the final prioritisation process which takes place during the IDP Representative Forum.

The community participation took place during the September to October 2013 driven by the IDP and the Speaker's office. The aim of the meetings was to report on the municipality's progress on the 2013/14 projects and also to give communities the opportunities to raise and confirm priority issues that the municipality need to address within the 2014/15 financial year.

The status quo of this local municipality, as reported by the community during the community consultations, exposes inadequacy in terms of services such as water and sanitation provision, electricity, roads and storm water, waste management, public transport, education, housing, tenure upgrading and land reform, Local Economic Development (LED), tourism development, social security, health and welfare, cemeteries, sports, arts and recreation. Photos of the community consultation meeting are depicted below:

**IDP Review Consultation Meeting: Ward 1**



**IDP Review Consultation Meeting: Ward 2**



**IDP Review Consultation Meeting: Ward 3**



**IDP Review Consultation Meeting: Ward 4**



**IDP Review Consultation Meeting: Ward 5**

**IDP Review Consultation Meeting: Ward 6**



**IDP Review Consultation Meeting: Ward 7**



**IDP Review Consultation Meeting: Ward 9**



### **4.6 CONCLUSION**

Umjindi Municipality will always strive to achieve its vision of becoming the gem of the Lowveld, a preferred destination for all by living up to its mission. This will also entail fulfilling of the key performance areas applicable to it by reaching the strategic objectives linked with the key performance areas. In order for Umjindi Municipality to achieve all these, the community in which it serves must be properly engaged to get their input and the administration should be structured such that there is a room for accountability and compliance with governing legislation.

## CHAPTER 5: SUMMARY OF THE KEY PERFORMANCE AREAS (KPA'S)

### 5.1. INTRODUCTION

The development of local government key performance area (KPAs) was necessary in order to fulfill its Constitutional obligation and compliance with other legislation applicable to this sphere of government. Local government is well placed to deal with communities directly through local municipalities and thereby ensuring high level of local community participation and accountability by locally elected representatives. The key performance areas (KPAs) established for municipalities include: Infrastructure development and service delivery; Good governance and public participation; Local Economic Development; Financial viability and management; and Institutional transformation and organizational development. The performance of local government towards fulfilling its Constitutional or developmental duties is therefore assessed on the basis of the above KPAs.

In fulfilling their developmental responsibilities, municipalities are required in terms of the Municipal Systems Act (Act 32 of 2000), Section 25 (1) to adopt an integrated development plan that will guide development in their respective areas. Furthermore, section 26 paragraph (d) of the Act provides that the municipal council's development strategies must be aligned with any national or provincial sector plans and planning requirements binding on the municipality in terms of legislation. Umjindi Municipal Council has in this instance aligned its developmental strategies with both the national and Mpumalanga governments' sector plans as illustrated below.

Development in Umjindi takes place in terms of the Spatial Planning and Land Use Management Act (Act 16 of 2013). Section 12 (1) of the Act requires the national, provincial and each municipality to prepare spatial development frameworks. Umjindi municipality is in the process of reviewing its SDF since the current existing SDF was developed in 2008 and is outdated. The following chapter was extracted from the 2008 SDF.

### 5.2. NATIONAL AND PROVINCIAL ALIGNMENT

#### 5.2.1. National Spatial Development Perspective

National Spatial Development Perspective (NSDP) is a tool for policy co-ordination with regard to the spatial implications of infrastructure programs in National, Provincial and local government. The aim of the NSDP in South Africa is to reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative providing basic services to all alleviating poverty and inequality. It also examines the spatial dimension of social exclusion and inequality recognizing the burden that unequal and inefficient spatial arrangements place on communities.

The NSDP states that the Municipal spatial development plan will be to:-

- Focus Economic Growth and Employment creation in areas where it will be most effective and sustainable through proper Land Use Management Systems (LUMS).
- Support restructuring and or rezoning of areas that have greater potential to encourage industrial advantage for sustainable living and will assist in facilitating economic growth within the Municipality.
- Foster development for the basis of Local Economic Development potential.
- Ensure that all municipalities are able to provide for basic needs.

#### 5.2.2. The Mpumalanga Provincial Spatial Framework

In contrast to conventional Provincial Spatial Development Frameworks which aim to spatially translate Provincial Growth and Development Strategies, the Mpumalanga Provincial Integrated Spatial Framework (MPISF) does not provide a concrete spatial framework to which all District and Local Municipalities must align their respective Development Frameworks. Instead, the MPISF provides:

- i. A **provincial-wide perspective** on social, environmental, economic, transport, settlement and land-use factors, and other development trends and impacts in Mpumalanga; and

- ii. Strives to develop a **spatial rationale** of the scope and location of areas with economic (e.g. tourism, agriculture, petro-chemical) development potential, as well as the areas with the major challenges in terms of addressing poverty, service backlogs, etc. in the Province and for the various municipal areas.

In turn, to ensure co-ordinated and strategic infrastructure investment and development spending, the municipalities should use the development directives and understanding provided by the PISF as a common platform to inform their respective Development Frameworks.

Based on the NSDP, the PISF puts forward the following **directives** which should be adhered to in the formulation of an SDF for the Umjindi Municipality:

- Focusing on localities with greater economic potential;
- Focusing on localities that will facilitate the creation of more sustainable human settlements through the provision of more than just houses and basic infrastructure;
- Focusing on the development of people through skills development and the creation of social opportunities; thus facilitating choice and ability to move between settlements;
- Broadening the range of housing products in appropriate localities to address an extended and diverse need of a range of people, including the elderly, people with disabilities, children headed households, single headed households and migrant families;
- Broadening the range of suitable localities within existing settlements for infill housing developments, for example, appropriate brown field sites in close proximity to the inner cities; and
- Upgrading inadequate forms of housing – e.g. informal settlements and hostels.

According to the Ehlanzeni SDF, the following Mpumalanga PISF principles give effect to guiding spatial planning and decision making in Ehlanzeni District as a whole, which also includes the Umjindi area:

- **Priority** investment in new and existing areas for upgrading and redevelopment focusing on localities with greatest economic potential and development.
- **Balance** the use of resources for infrastructure development and operation with the carrying capacity of ecosystems; thus ensuring the wise use of natural resources and environmental service areas.
- **Integration** mainly along transport corridors, from localities of concentrations of greatest need for development towards areas of greatest economic potential to facilitate spatial integration particularly of displaced settlements with areas of opportunity and potential.
- **Choice** of investment focusing on the development of people through skills development and access to knowledge opportunities of communities with high developmental needs but have low economic and livelihood potential; thus facilitating choice and ability to move to areas of greater potential. The implication of continued investment in “place” rather than in “people” in areas of low economic and livelihood potential.
- **Intensity and Diversity** based on the high level of economic potential of an area, the greater the intensity of investment in higher density development forms and in the provision of a greater range and diversity of investment types and supporting services and the greater the mix of income levels and activities. Type of investment is focused to address the extended and diverse needs of a range of people, including the elderly, people with disabilities, children headed households, single headed households and migrant families.
- **Affordability** in terms of income levels is considered in relation to the different investment products. For example, lower cost housing products should be targeted in localities with higher levels of lower income need while more, higher density, higher cost housing products should be targeted in areas of higher income need.
- **Cluster of investment** in all human settlements should offer a range of social, economic and recreational opportunities. By clustering many of these opportunities in nodes or along specific development corridors in growth centres will increase accessibility and maximise the economies of scale.

## 5.3 UMJINDI SPATIAL DEVELOPMENT FRAMEWORK

- ❑ UMJINDI MUNICIPALITY'S SPATIAL DEVELOPMENT FRAMEWORK WAS REVIEWED DURING 2014 HOWEVER IT HAS NOT BEEN PROCLAIMED YET SINCE THE EFFECTIVE DATE FOR THE IMPLEMENTATION OF SPLUMA REGULATIONS HAS NOT YET COMMENCED.
- ❑ UMJINDI LAND USE MANAGEMENT SYSTEM IS STILL BEING COMPILED AFTER WHICH IT WILL BE PROMULGATED IN THE GOVERNMENT GAZETTE.
- ❑ THE BULK SERVICE CONTRIBUTIONS WILL BE REVIEWED ONCE ABOVE MENTIONED HAS BEEN FINALISED.
- ❑ ONCE FINALISED THE COUNCIL WILL BE REQUESTED TO REVIEW THE EXISTING ORGANOGRAM TO ADHERE TO THE NEW SPLUMA REGULATIONS.
- ❑ FINANCIAL AND ADMINISTARTIVE ASSISTANCE IS NEEDED IN PURCHASING AN ELECTRONIC SYSTEM TO MANAGE ALL RELEVANT APPLICATIONS.

The purpose of the Spatial Development Framework as a land use management tool is to plan, direct and control development but it does not provide land use rights. The Spatial Development Framework forms part of the existing land use management process of the municipality and provides the necessary policies at local level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investors' confidence and security of tenure.

## 5.4. LOCATION

Umjindi is situated in the south-eastern part of Mpumalanga on the escarpment. The Municipal Area forms part of the Ehlanzeni District Municipality. Major towns in the area are Barberton, Kaapmuiden, Noordkaap, Avoca and Jambila. Neighbouring Municipal Areas within Mpumalanga are Mbombela, Nkomazi Local Municipalities. The Provincial neighbour is Swaziland. The total size of the Municipal Area is 174 771 hectares (1745km<sup>2</sup>). Umjindi Municipal Area is situated within the following geographical co-ordinates on the Lowveld Region:

Latitude 25:47 South and Longitude: 31:03 East

## 5.5. NATURE RESOURCE BASES

### Climate

The Umjindi Municipality falls within the summer rainfall region with the rainy season normally lasting from October to March. The average mean annual precipitation for the Umjindi area varies between approximately 500 and 1700 mm with averages varying from approximately 450 to 550 mm on the eastern areas to 1500 mm at the Escarpment and higher lying areas (DWAF 2000). The area falls within the mist belt. Barberton's climate is subtropical and the average day time temperature ranges from 18 degrees centigrade from June to August to the mid 30's from October to February. It is a summer rainfall area and winters are dry.

### Natural Ecology

The Umjindi Municipal Area forms part of the Grassveld Biome and grassland and bushveld cover a large part of the area. A biome can, in general terms, be described as a broad ecological unit, representing a large natural area with a relatively uniform plant and animal life, closely determined by environmental conditions and, especially, climate.

According to Acocks (1975), the largest portion of the Municipal Area is categorised as Lowveld Sour Bushveld (47.89%) and North-Eastern Mountain Sourveld (19.01%) types as indicated in

The Makhonjwa Mountains are a veritable treasure trove of other heritage values of great significance. Biologically, they are home to an incredible variety of native plants and animals, and is the area one of the recognized 'Centers of Biological

# Umjindi Municipality IDP 2015-16

Endemism' in South Africa. They contain very important high-rainfall mountain catchments, which are protected in terms of several proclaimed Nature Reserves. The crimson hued Pride of de Kaap is another well-known local plant.

## Topography

The Municipal Area is situated on the Lowveld escarpment with an average elevation of 877 m above sea level and altitudes varying from 600 to 2100 m. The escarpment and beautiful Makhonjwa Mountains provide an attractive variety to the landscape promoting scenic tourism.

The majority of the area is level (68.44%) with moderate slopes (23.55%) and, thus, potentially fit for urbanisation and agriculture. Steep and very steep slopes occur in only 7.99% of the area.

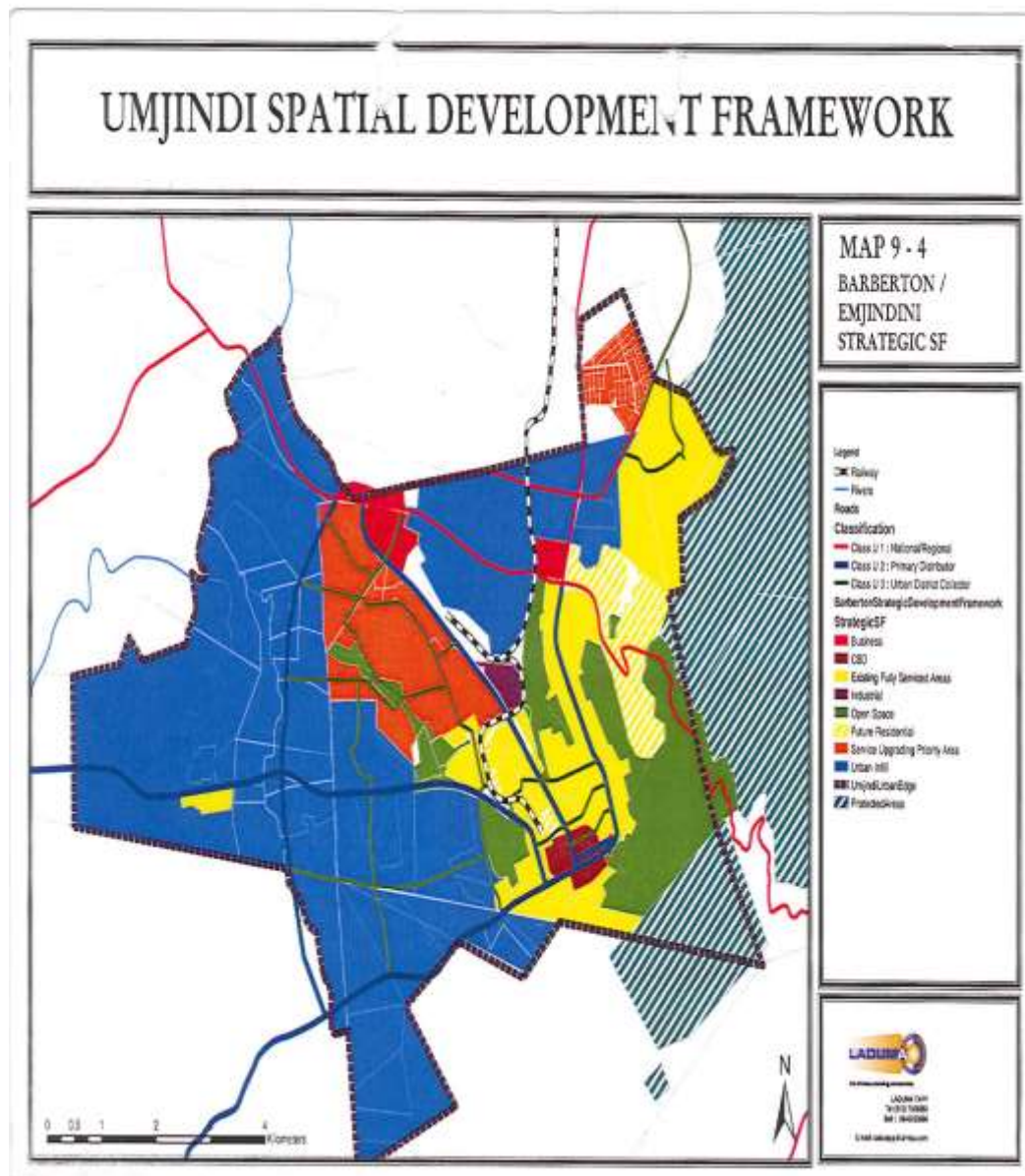
## Geology and Soils

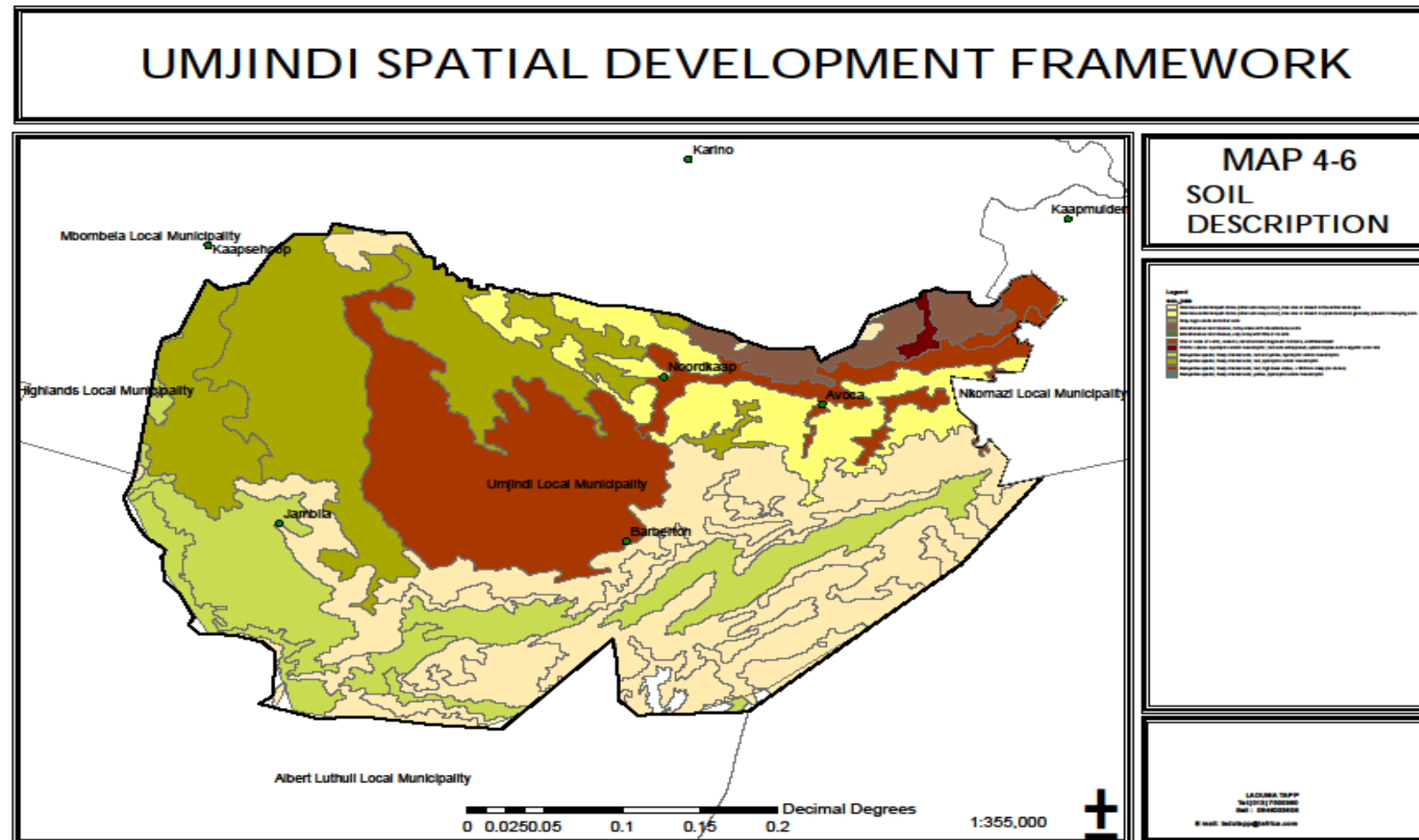
No real problems associated with geology and soil types exist in Umjindi. The Umjindi's geology is mostly made up of Hornblende-biotite granite (47), shale and quartzite (18.04) and sandstone (11.28). Mafic, patassic, greywacke, blackreefquartzite and biotite granite and migmatite constitute less than 10% of the area. The Red-yellow apedal, freely drained soil; red, dystrophic and/ mesotrophic constitute (24.3) and Red-yellow apedal, freely drained soils; red and yellow, dystrophic and/or mesotrophic (17.7)

**Table 5.1: UMJINDI SOILS**

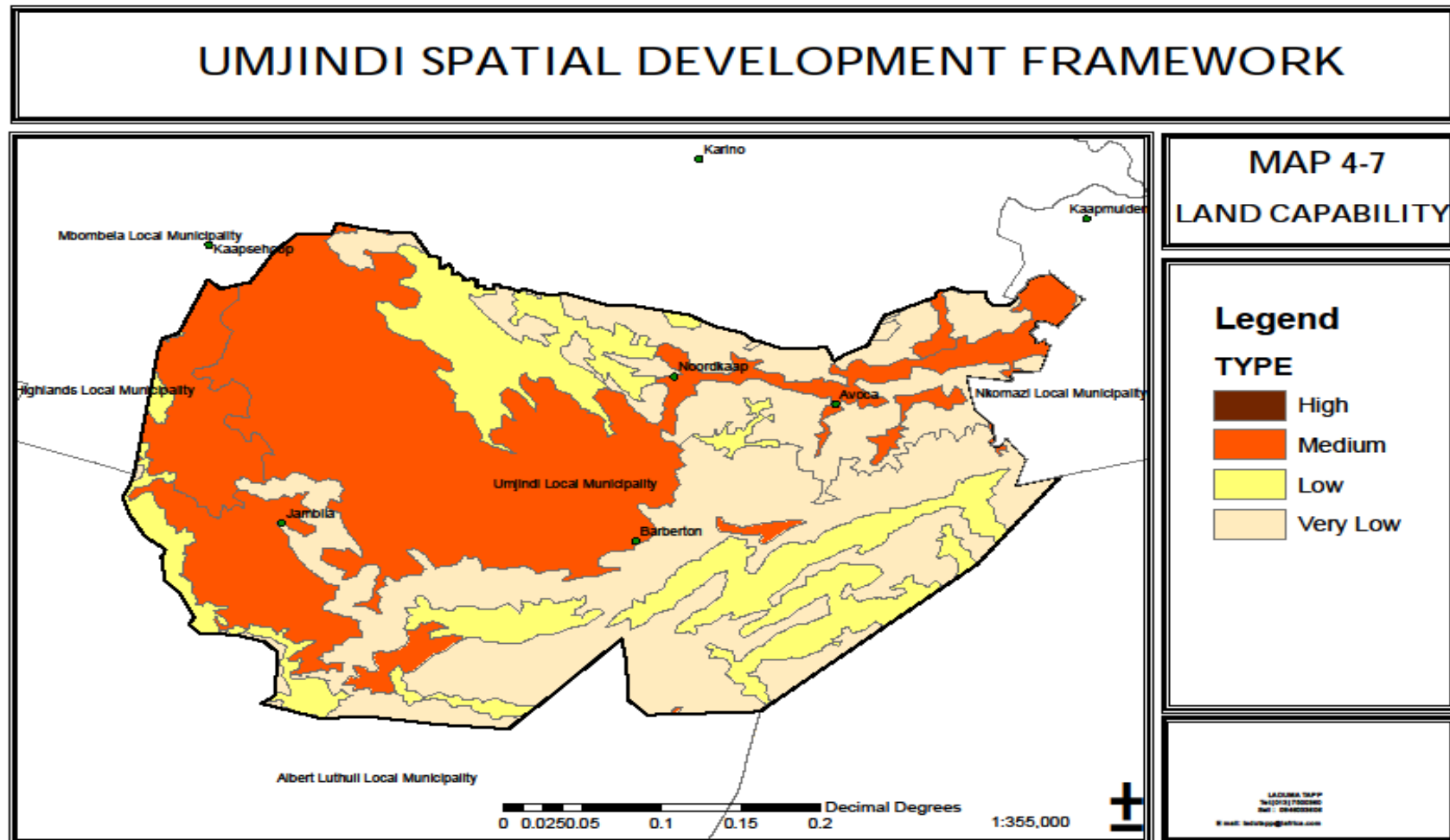
	SOILS DESCRIPTION	Area Ha	%
	Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in the entire landscape	128076	22.1
	Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in upland soils but generally present in low-lying soils	77774	13.4
	Miscellaneous land classes, rocky areas with miscellaneous soils	59645	10.3
	Miscellaneous land classes, very rocky with little or no soils	6565	1.1
	Plinthic catena: dystrophic and/or mesotrophic; red soils widespread, upland duplex and marginal soils rare	54500	9.4
	Red-yellow apedal, freely drained soils; red and yellow, dystrophic and/or mesotrophic	102341	17.7
	Red-yellow apedal, freely drained soils; red, dystrophic and/or mesotrophic	140897	24.3
	Red-yellow apedal, freely drained soils; red, high base status, > 300 mm deep (no dunes)	8859	1.5

### 5.5.1 UMJINDI'S FUTURE DEVELOPMENTAL NODES





Source: Umjindi Municipality SDF 2008



Source: Umjindi Municipality SDF 2008

### **Agriculture**

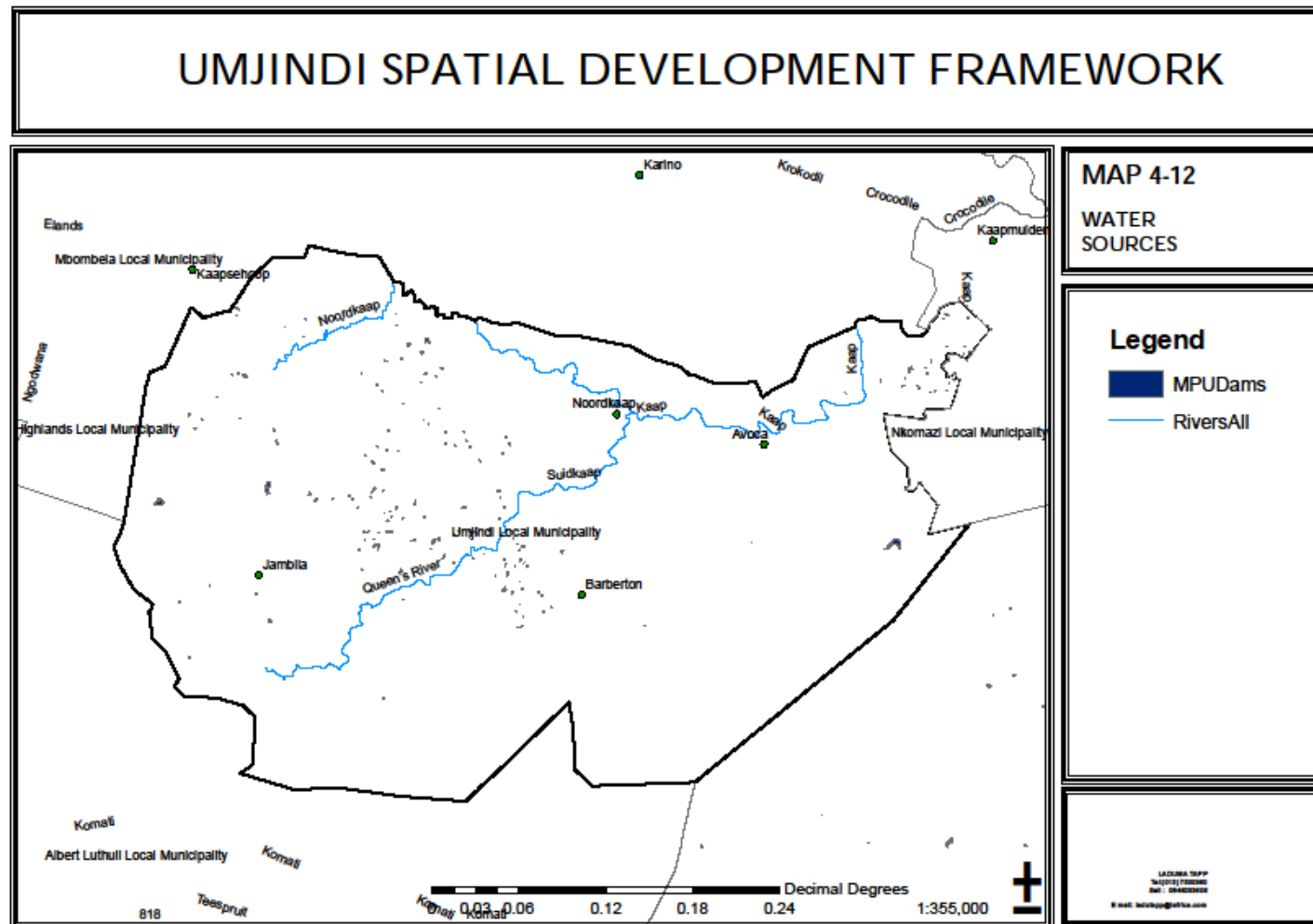
None of area of the Municipality is regarded as high potential agricultural soils. About 42.81 % of the land is regarded as Medium and 38.71% as Very Low potential soils. (see map 4-7).

### **Water Sources**

The following water supply schemes are located in the Umjindi Municipality region:

- The Barberton water supply scheme that provide potable water to Barberton
- Emjindini and the Prison Farm from the Lomati dam and the Suid Kaap River
- Low's Creek irrigation scheme that get water from the Shiyalongubo Dam and the Kaap River; Water supply schemes for the Agnes, Fair View, Consort and Sheba gold mines
- River pumping installations of several farmers associated with the Noord Kaap, Suid Kaap, Queens River, Eureka and Low's Creek Irrigation Boards.

See Map 4-12



Source: Umjindi Municipality SDF 2008

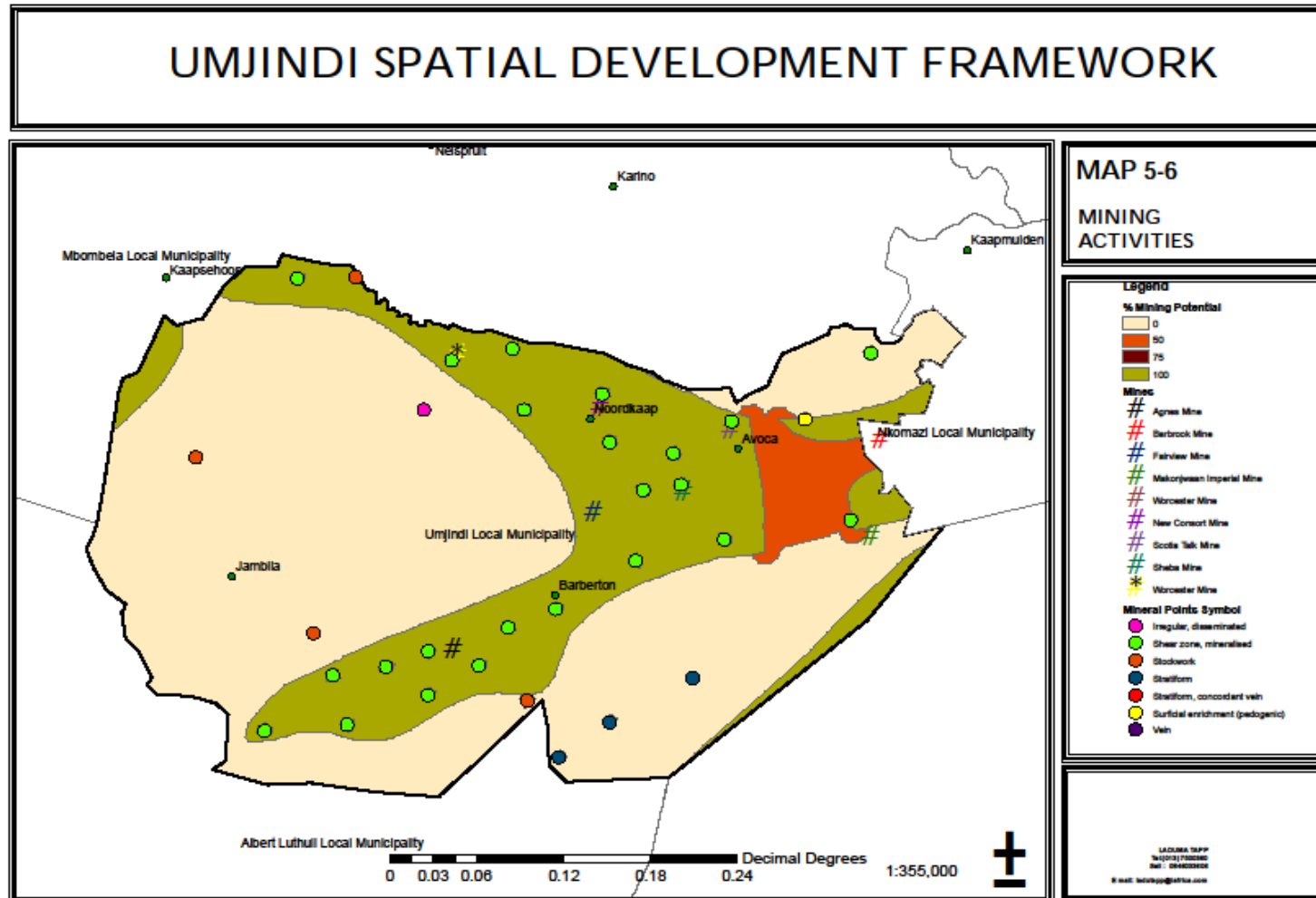
### Mining

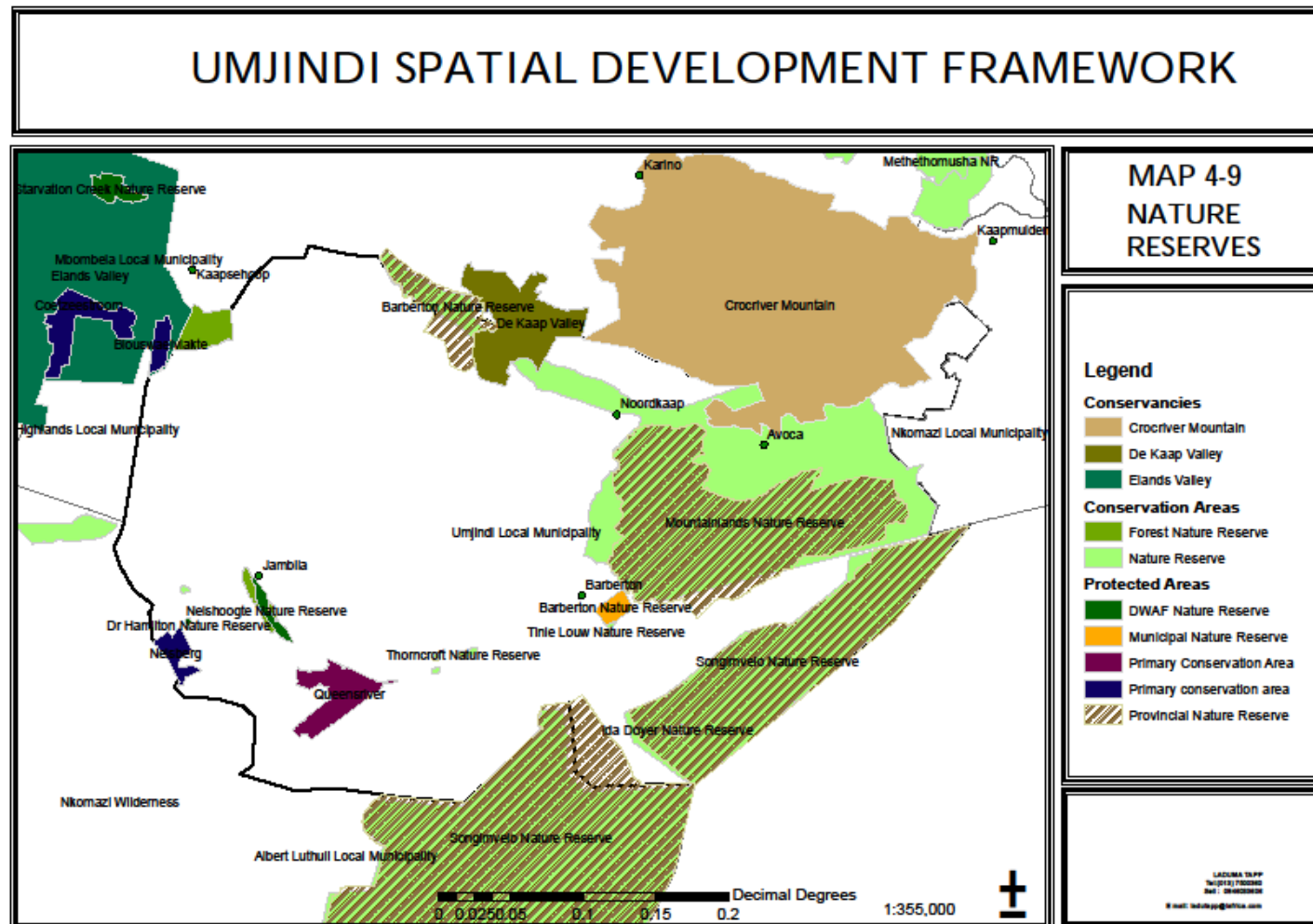
The Barberton Mountainland is the largest Archaean greenstone belt in South Africa. The greenstone belt contains some of the best-preserved and least altered early Archaean volcanic, sedimentary and igneous rocks on earth. The greenstone belt evolved some 3,200 million years ago, making it one of the oldest preserved remnants of continental crust on Earth.

More than 300 tonnes (9.6 M oz.) of gold have been mined in the Barberton Goldfield since 1883. The Barberton greenstone belt is distinguished in that it produces the geologically oldest gold and silver ore bodies to be commercially mined anywhere in the world. Four mines mine gold from the Barberton Greenstone Belt. Other commodities include Silver, Arsenic, Sulphur, Pyrites, Asbestos, Talc and MagnesiteMangenese.

The Umjindi municipality has the following mines within its boundaries:

- Barberton Mines comprises three operating mines: Sheba mine, New Consort and Fairview.
- Agnes Gold Mine
- Makhonjwa Imperial Mine
- Barbrook Mine
- Worcester Mine
- Scotia Talk Mine





### **Nature Reserves**

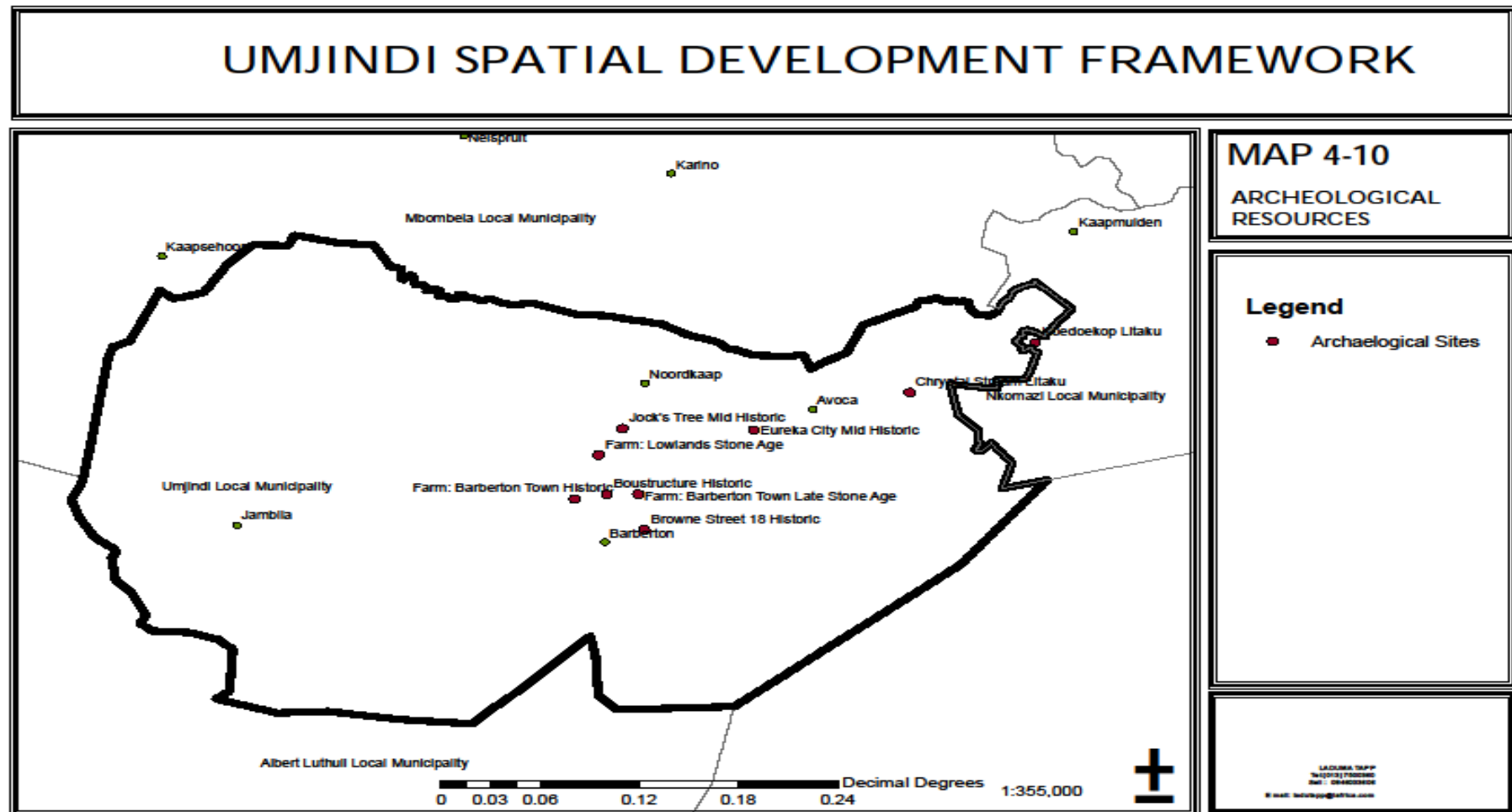
Nature Reserves, Conservancies within Umjindi covers approximately 4 6539.76 ha in extent is described in **Error! Reference source not found.** and shown on

### **Archaeological resources**

The Makhonjwa Mountains around Barberton stretch from Jeppe's Reef to Oshoek and all the hills between, from Shelangubo to Queen's river and Jambila to Songimvelo and Elukwatini. Geologists and historians refer to this area as the Barberton Greenstone or Barberton Mountainlands. They are renowned for their ancient green rocks with their unique scientific record of the pre-history of the earth and for the human stories in pursuit of hidden gold.

This small mountain range has a global reputation. Also referred to as the 'Genesis of Life', its geology includes the best preserved truly ancient rocks on earth. Despite the rocks being 3.5 billion years old they are so well preserved that their fossils faithfully record the earliest life forms on the planet as well as evidence of the first recorded massive meteorite impact. Here, when gold was discovered over 120 years ago it was the site of one of the milestones marking the industrial development of South Africa. And those mines are still producing the oldest gold on the planet.

Archaeological resources within Umjindi are shown on 4-10



Source: Umjindi Municipality SDF 2008

## 5.6. GROWTH NODES, SPINES AND CORRIDORS

The Spatial Development Concept is the result of the structuring elements of corridors, spines and nodes. Typical characteristics of these structuring elements will be discussed hereunder, where after their application to the study area will be motivated.

### Core System Elements

The elements making up the integrated system of corridors, spines, nodes and precincts supporting the Development Concept is defined hereunder.

### Transportation Corridor

A Transportation Corridor constitutes a strip of land with more than one transport facility, to move vehicles, people and goods from one place to another. The emphasis is on providing mobility rather than accessibility. The number of access points or interchanges is less and, even in urban areas, spaced further apart.

It should be noted that a single transport facility between point A and point B, conveying passengers and/or goods, is defined as a transport connector or transport link and is not, as often wrongly referred to, a Transportation Corridor.

### Activity Corridor

An Activity Corridor is defined as a linear strip or area, approximately 2km wide, connecting large activity nodes, traversing urban or inter-urban areas, surrounding a major transport facility or facilities, providing an appropriate regional level of mobility and accessibility to adjacent areas, and should contain a high concentration of population and mixed land uses [job opportunities].

Thus, Activity Corridors will accommodate major linear transport routes like heavy and light rail and or freeways, large shopping concentrations etc., social, cultural and sporting facilities as well as a large amount of residential accommodation. Activity Corridors normally incorporate Activity Spines, Nodes and Activity Streets [see definitions below].

### Activity Spines

There are a number of important requirements for Activity Spines to function efficiently:

- They must range from a collector to a major route
- They must be supported (currently or eventually) by high residential densities (in the region of 40 to 100 dwelling units/hectare gross) within walking distance
- They must make direct and continuous connections between existing or potential metropolitan nodes or centres i.e. have strong origin and destination characteristics. Discontinuous routes will not be effective. It is this connecting characteristic that creates an Activity Spine's most important economic asset: large volumes of passing trade
- They must be existing or potential major routes for public transport (buses and minibus taxis) as well as private and commercial vehicles
- They should be supported by mobility routes providing for higher speed, longer distance transport routes, i.e. major arterials/freeways/railway, with frequent connections to the spine; and
- Mixed-use development including commercial, residential, educational, health, recreational, sporting, cultural and light industrial development should be encouraged as appropriate along its length

Activity Spines grow and develop as the result of integrated and sustained policies aimed at combining major public transport routes with high densities and mixed and integrated land uses. Public and/or private investment is important in the initiation of spine development.

An Activity Spine refers to a major road(s) or transport facility accommodating mixed land uses and high-density development immediately adjacent to this facility. Activity Spines should be major routes that are connected to one or more

large Activity Nodes. Public transport should form a major feature of an Activity Spine. The Activity Spine should be as direct as possible between the Nodes, but this will necessarily be dictated by acceptable road geometries. Activity Spines should exhibit satisfactory sub-regional mobility and accessibility. Activity Spines do not necessarily form part of Activity Corridors.

### **Activity Streets**

The principle of businesses and social facilities clustering along routes and serving passing trade does not apply only to Activity Spines. These principles can operate along any urban road that attracts enough passing trade to make businesses and community facilities viable.

Requirements for an Activity Street to function efficiently are the following:

- They must range from a collector to a local street.
- High residential densities within walking distance (currently or eventually) along the activity street.
- Mixed use development including commercial, residential, educational, health, recreational, sporting, cultural and light industrial development should be encouraged as appropriate along its length.
- High accessibility; direct access.

Activity Streets are smaller than, but similar to "Activity Spines" where the same principles of linearity and high-density mixed land use apply. The term also refers to a local road, which allows for a high degree of accessibility along its length. Activity Streets are of a smaller scale than Activity Spines and do not need to connect major Activity Nodes. Public transport could occur on the Activity Street, but is not essential. Activity Streets may develop spontaneously within urban areas and do not necessarily form part of an Activity Corridor.

### **Activity Node**

Activity Nodes straddle or abut an Activity Spine at its intersections with local or metropolitan streets. Incorporate into the Activity Node is selected mixed land uses with a public transport orientation. Activities to be considered are: retail (excluding large discount stores/supermarkets), plants with high concentration of employees and other labour-intensive, high-density development.

An Activity Node is a place of highest accessibility where both public and private investment tends to concentrate. An Activity Node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. Activity Nodes could be located within an Activity Corridor, linked by one or more transport connectors, or be located within a Transportation Corridor, e.g. intermodal facilities. A "Nodal" site or sites could also form a concentration of focal points on an Activity Spine.

### **Precincts (Neighbourhoods)**

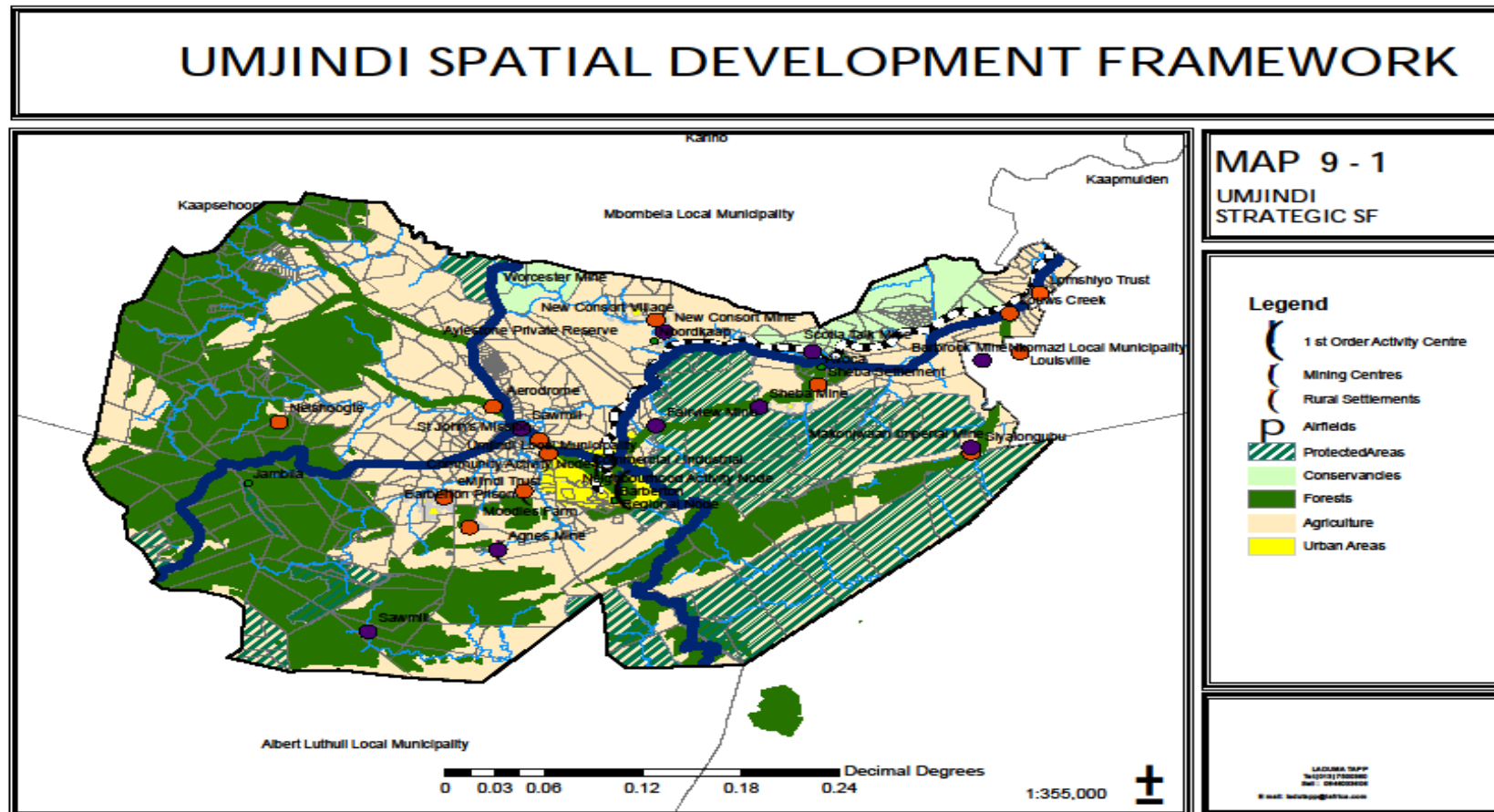
A key aspect in land use and transportation planning is to provide "precincts" or "neighbourhoods" which provides access to properties, internal circulation and a high level of environmental protection, and "corridors" which serve primarily as through traffic routes. The local traffic routes in precincts are classified as streets; those in corridors are classified as roads.

## **5.7. UMJINDI STRATEGIC SPATIAL DEVELOPMENT FRAMEWORK**

The Umjindi Spatial development framework accepts a broad municipal wide development framework as shown on Map 9-1 and seeks to interpret the various development principles, priorities and objectives and policies in a concise way.

## Umjindi Municipality IDP 2015-16

Map 9-1 Umjindi Strategic Spatial Development Framework



Source: Umjindi Municipality SDF 2008

Umjindi Spatial development strategies need to present the following strategic focus areas:

## **The provision of a system of activity nodes to accommodate regional and sub-regional growth**

The following activity nodes need to be focused on:

- 1st Order Activity Centres: Barberton /Emjindini
- Rural Activity Centres: Emjindini Trust, Sheba Settlement, Moodies Farm, Louw's Creek/ Lomshiyo Trust

## **The integration of the Barberton /Emjindini into a system of supportive interactive activity nodes**

The potential integration of the Barberton activity centres into a system of supportive activity centers is influenced by:

- The accessibility of the regional node of Nelspruit to all activity centers diluting the potential of developing a strong regional centre
- Institutional factors involving different municipalities, provincial and national governments affecting cross border integration.
- Competition between municipalities to attract growth and development
- The relative accessibility between the activity centers influenced by distance and topography
- The following strategies need to be adopted in order to enhance interaction between centers and provide a sustainable system of centres:
  - The clear formulation of the future roles and functions of the activity centers within Umjindi in order to promote synergy rather than duplication of functions
  - The optimal utilisation of existing and potential strengths of all activity centers
  - The integration of cross border development strategies into one broader development strategy

## **The differentiation between the roles and functions of the different activity centers within Umjindi**

The following aspects will determine the future role of Barberton:

- Barberton provides the municipal seat and sub-regional government activities
- Barberton experiences sustained growth due to growth in various sectors of industry
- The social and engineering infrastructure of Barberton provides a comparative advantage to the settlement of people

The role of Barberton needs to be enhanced in terms of:

- A strong social infrastructure
- Sub regional trade providing for the municipal and adjoining areas
- Sub regional and municipal administrative centre
- Forestry and agricultural industries and services
- Specialty services and products
- Tourism products

## **The Urban Edges**

Urban edges need to be provided to ensure the compaction of the urban development nodes

## **The Existing Fully-Serviced Urban Areas**

The Existing Fully-Serviced Urban Area of Barberton is indicated as such on the strategic spatial frameworks. Relatively high levels of engineering and social services infrastructure characterize these areas and the emphasis here should be on the maintenance of these services so that they do not deteriorate.

Densification initiatives (smaller stands and multiple residential developments such as town houses and flats) in selected areas should be promoted which includes densification of residential developments within Activity Nodes and Centres or as an extension of activity nodes and centers promoting transportation mixed land use development principles. Densification within existing residential areas should take place without compromising the quality of living principle.

## **Service Upgrading Priority Areas**

Service upgrading priority areas involve Emjindini, Emjindini Trust, Verulam, Sheba Settlement, Moodies Farm. In contrast to the previous white areas, these township areas are characterized by low levels of infrastructural and social services.

As a principle, all spheres of government should focus its capital expenditure and operational programmes towards upgrading the services and facilities in these areas to levels comparable to that of the previous white areas.

## **Urban Infill Zones**

Urban Infill Zones need to strengthen and support and be integrated into the Activity Corridors and the development thereof be driven by the availability of infrastructure and the need to provide catalytic projects to ensure social and economic integration.

- The area between Emjindini and Barberton
- The area east of Emjindini

## **Focus Areas for Land Reform**

Tenure upgrading within the majority of settlements within the Emjindini, Emjindini Trust, Verulam, Sheba Settlement, Moodies Farm areas needs to be attended to in terms of a tenure upgrading programme. The provision of detailed Precinct Development Plans to ensure integrated development needs to be attended to prior to tenure upgrading.

Settlements in terms of land restitution need to conform to the development principles contained of the Spatial Development Framework.

## **The Regional Open Space System**

The proposed open space system is predicated on the major watercourses and other natural features and includes nature reserves within the area within Umjindi, and accommodates the conceptual Mpumalanga biodiversity corridor as proposed by the Mpumalanga Department of Environmental Affairs and Tourism (DEAT).

## **The Rural Hinterland**

The rural hinterland will predominantly be used for two main purposes, namely commercial agriculture and forestry. Other uses include:

- Agri and forestry villages
- Road related purposes including accommodation and vehicle related services
- Eco Tourism
- Low density residential areas
- Rural residential areas including the historically disadvantaged communities Emjindini Trust, Verulam, Sheba Settlement, Moodies Farm involved in subsistence farming activities
- Industrial concentrations such as agricultural produce factories and sawmills

- Regional services (Cemeteries, waste sites, reservoirs, electricity lines)
- Other uses such as quarries, mining etc.

Commercial agricultural and forestry activities should be promoted and supported. Small scale downstream beneficiation of agricultural and wood produce (e.g. the manufacturing of dairy products and meat processing) should be actively promoted, as these activities can substantially contribute to the growth of SMME's and job creation.

The rural residential settlements of Emjindini, Emjindini Trust, Verulam, Sheba Settlement, Moodies Farm are generally accepted as unplanned settlements where subsistence farming is practised. It is however not possible to make a clear distinction between some urban and rural settlements based on the above as densification is taking place within these areas and the agricultural basis is diminishing. Rural residential development should therefore, for planning purposes, be regarded as those areas where densification is most likely not to happen.

The provision of land uses within the rural context should further take place on the principle of protection of the environment and allowing for all forms of farming activities.

### **Transportation**

Transportation strategies within Umjindi need to address the following:

- The provision of integrated modal interchanges supported by infrastructure inter alia ranks, amenities, footpaths and security facilities in all Activity Nodes and Activity Centres
- The provision of affordable basic access to transportation, reducing long walking and travel distances

### **Airports**

The role and functions of the Barberton Airport as local airport needs to be enhanced. The provision of economic activities that will benefit from the airport need to be promoted.

### **Tourism nodes**

Tourism business nodes include Barberton CBD.

### **Housing**

Housing within Umjindi needs to be provided to provide for the full array of:

- Subsidy-Linked Mass Housing Schemes
- Middle and High Income Housing
- Social Housing

The development of social housing schemes is a specific priority of Umjindi Municipality and a number of focus areas/ sites for such developments need to be identified

### **Strategic Spatial Frameworks**

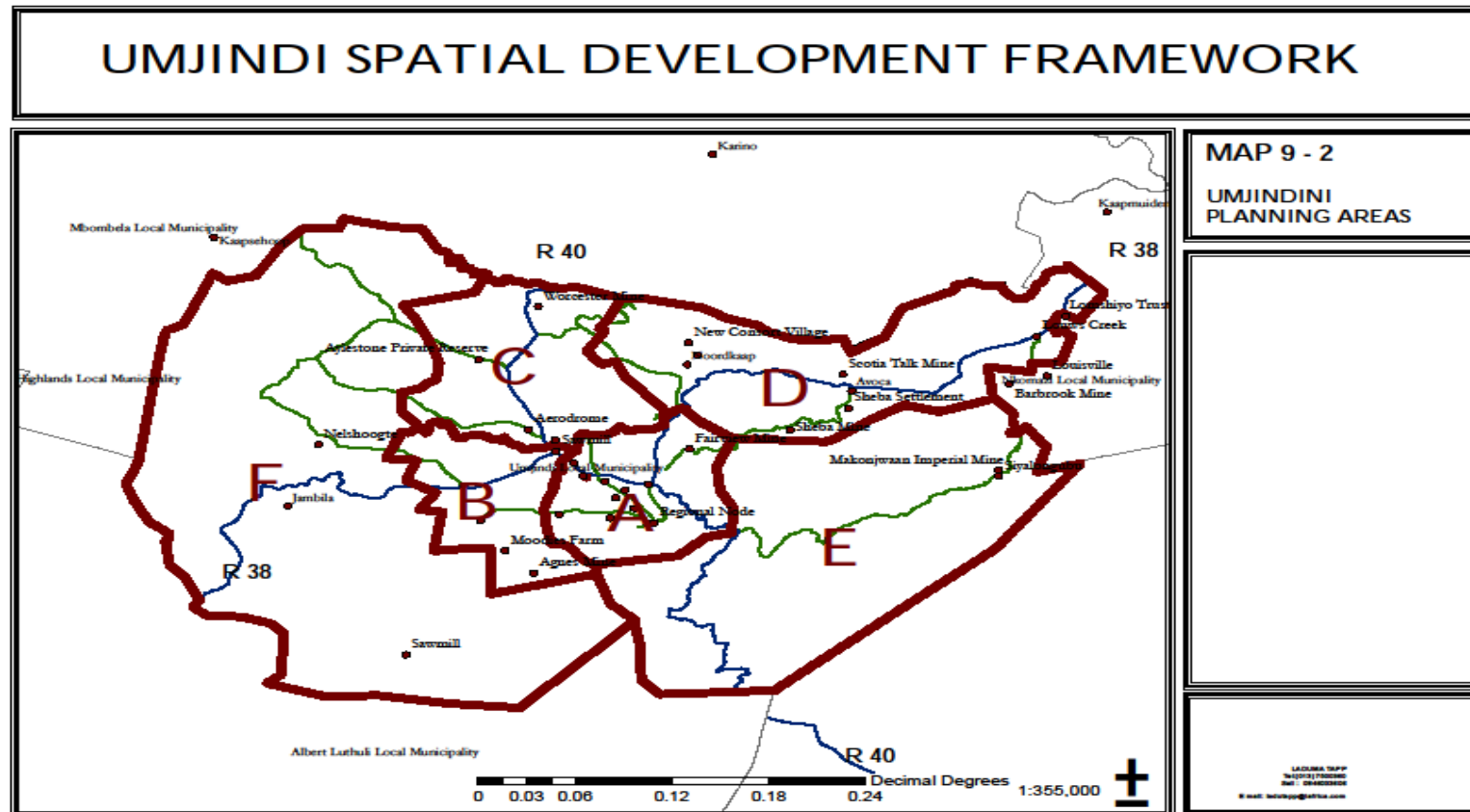
The above strategies within the urban areas of Umjindi are manifested within Planning Areas and Planning Precincts. Umjindi is divided into different Planning Areas in order to focus development programmes and initiatives onto specific areas with a unique character or uniform basic needs especially where socio economic development is desperately needed and simultaneously assures the equal distribution of development. The demarcation is depicted on Map 9-2.

## Umjindi Municipality IDP 2015-16

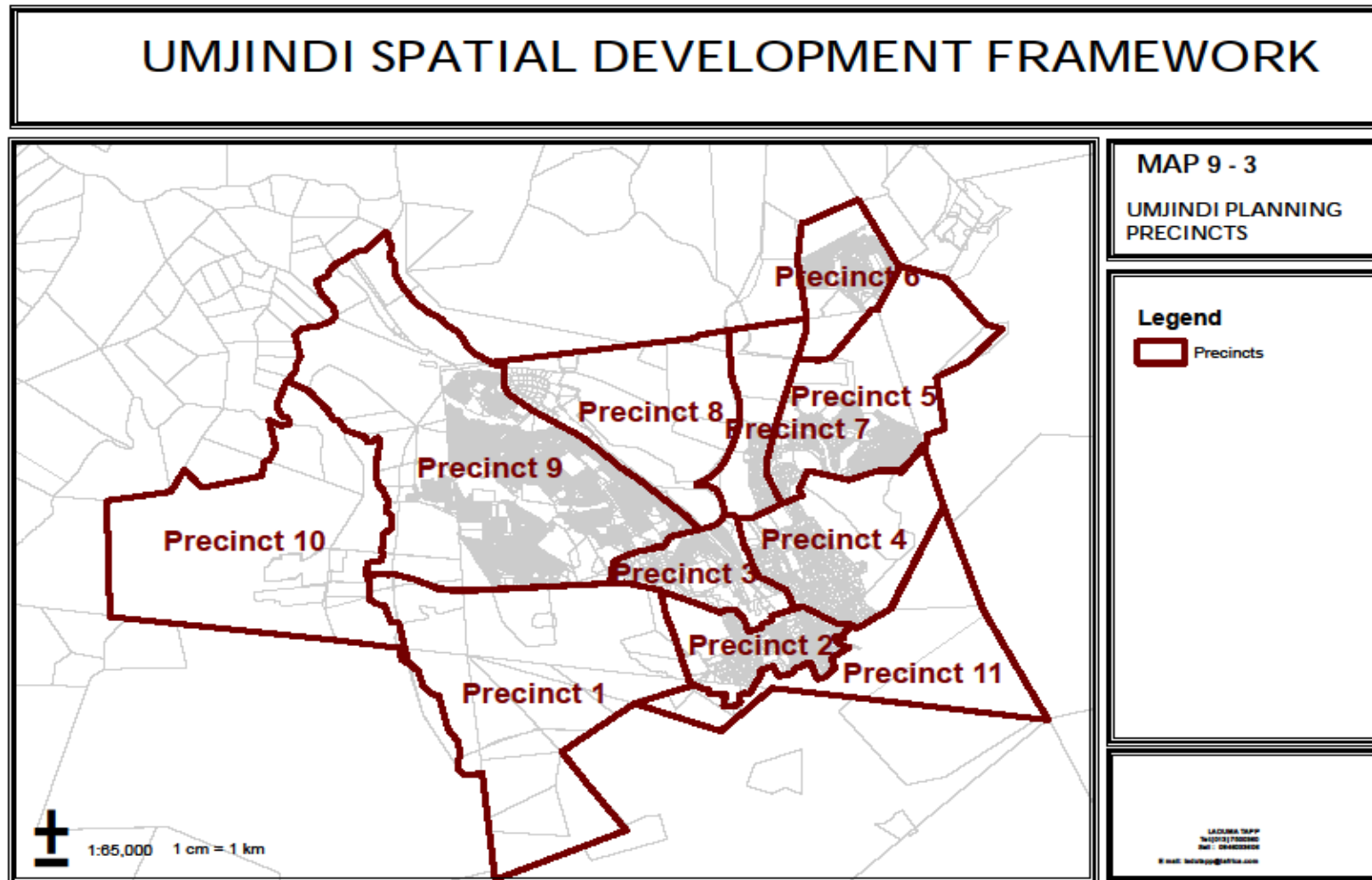
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In order to ensure the implementation of local planning initiatives some planning areas in are divided into Planning Precincts to allow for planning at a local level. The demarcation of these precincts is based on the role and function of each precinct as an entity and physical factors such as roads, topography, rivers etc. The demarcation is depicted on Map 9-3.

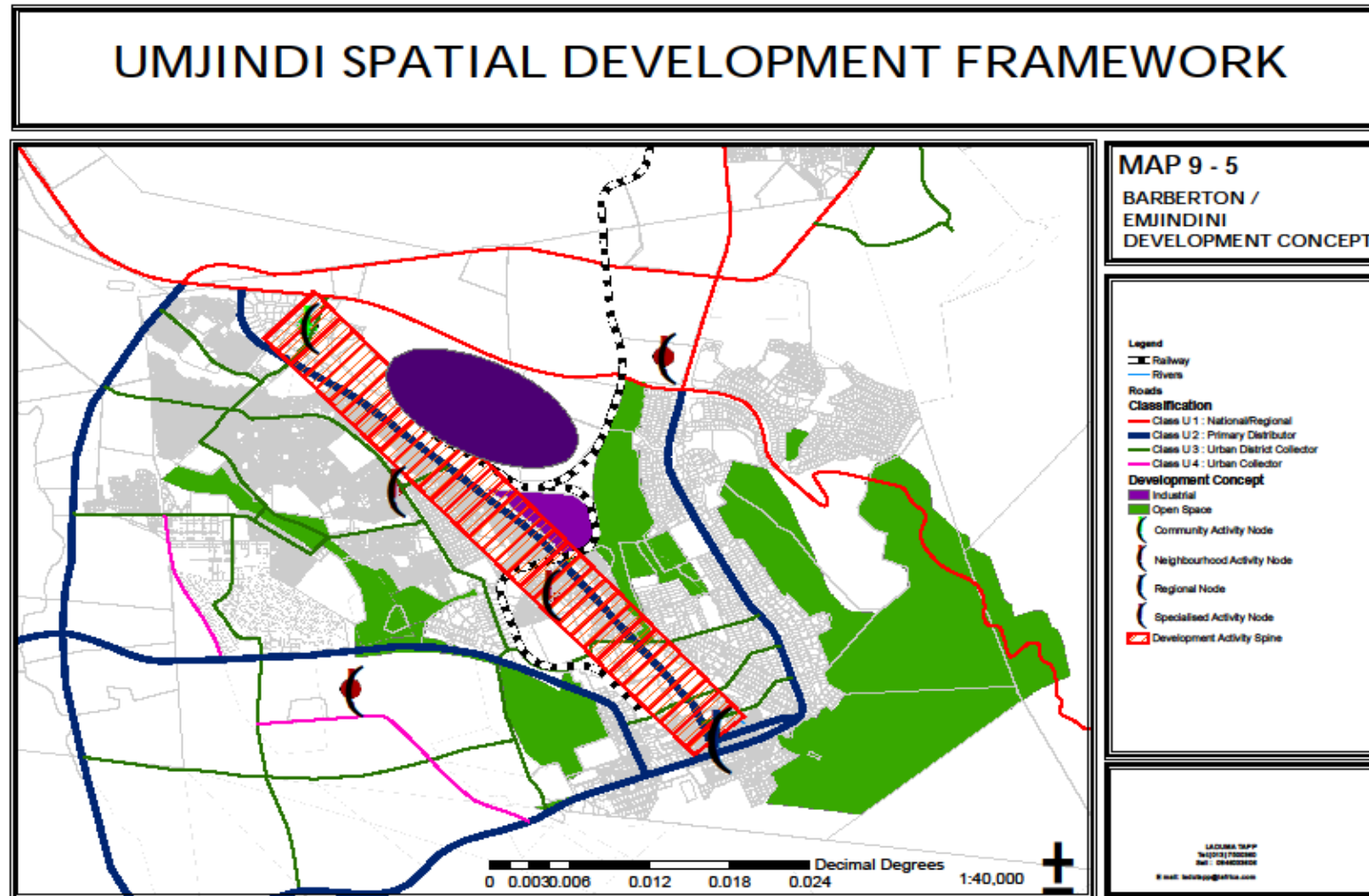
Map 9-2 Umjindi Planning Areas



Map 9-3 Umjindi Planning Precincts



Source: Umjindi Municipality SDF 2008



Source: Umjindi Municipality SDF 2008

## **5.8 UMJINDI RESOURCES BASE**

### **5.8.1. Natural and historical factors**

The ancient and more recent history of Umjindi linked with the unique topographical features provided by the Escarpment provides the scenic setting for tourism development within the area. The historical events in Umjindi have made the region what it is today. This rich history, combined with an unspoiled and relatively untouched natural product supported by large nature reserves, creates a powerful tourism product that can position Umjindi as a high demand destination.

The Barberton Greenstone or Barberton Mountainlands, also referred to as the 'Genesis of Life', is renowned for its ancient green rocks 3.5 billion years old. The unique scientific record of the pre-history of the earth recorded in fossils of the earliest life forms together with the human stories in pursuit of hidden gold provide the unique environment for tourism development.

The nature reserves which include the Songimvelo Game Reserve, covering approximately 49,000 ha and the Barberton Mountainlands Nature Reserve of approximately 20,000 ha, provides an extraordinary diversity of vegetation zones and habitats to form the backbone for the provision of Ecological Corridors within which undisturbed biological movement can take place. These reserves form part of the Biodiversity and Tourism Corridor providing vast opportunities for international and domestic tourism development. A priority issue is environmental management to ensure optimum utilisation of the resources in the area without endangering the regions suitable for nature based tourism development. Conservation of biodiversity of the area is crucial to Umjindi's future tourism development.

Warm summers and moderate winters characterize the climate of Umjindi. Lowveld Sour Bushveld (47.89%) and North-Eastern Mountain Sourveld (19.01%) mainly cover the area. The mist belt provides an excellent climate zone for forest plantations, which takes up 55,000 ha in extent covering 32% of the total area of Umjindi and providing the area a very strong primary economic base.

None of area of the Municipality is regarded as high potential agricultural soils. Intensive agriculture takes place on medium, low and very low potential land. The non-existence of high potential soils makes the conservation of the medium potential soils very important. The future mining potential of the area is dependent on the on-going discovery of new resources and re-evaluation of existing resources.

## **5.9. PHYSICAL INFRASTRUCTURE**

### **5.9.1. Roads**

The Municipal Area is well connected to Nelspruit via the R40 and Badplaas and Kaapmuiden via the R38. The R40 and R38 also provide direct connectivity with the N4, the backbone of the Maputo Corridor. The R40 provides the route to the Bulembu Border Post (Swaziland), Piggs Peak, Namakwa (Mozambique border) to Maputo, supporting the Biodiversity and Tourism Corridor.

The upgrading of the R40 route has:

- Enhanced the connectivity between Barberton and the sub-region unlocking its latent economic potential.
- Enhanced connectivity to Nelspruit with lower trip duration
- Enhanced the potential role of Umjindi as dormitory area for workers employed in Nelspruit
- Enhanced interactivity with the Nelspruit economy

The main roads and secondary roads in the area are in a relatively good condition.

### **5.9.2. Engineering services**

The existing backlog in service infrastructure and expected growth will put pressure on capital and human resources within the area to provide the necessary social, engineering and economic infrastructure to provide for a growing population.

### **5.9.3. Water Provision**

Umjindi municipal area is a water-rich area. This is mainly the result of perennial rivers crossing the area and ensuring that agricultural, forestry and industrial development is possible.

The water allocations to the Umjindi Municipality from the Lomati River and Suid Kaap River are sufficient to meet the existing demand for the usage of Barberton and Emjindini, but will have to be reviewed when the services for Emjindini Trust, Verulam and Emjindini extensions 11,12, 13 and 14 have been upgraded. Some of the forestry villages use water from the mountain streams to provide water for domestic use. In some instances the water is treated and in other is not.

### **5.9.4. Groundwater Sources**

Only the Lomshiyo Trust & Emjindini Trust use a few boreholes for water supply purposes for domestic use. Some of the forestry villages use boreholes to supply water for domestic purposes. Several farmers obtain water from boreholes for domestic use.

Several mines use boreholes to supply water to the villages, hostels and offices. Sheba mine use fissure water from their shaft for potable water.

As of 2011, 74.7% of households concentrated within the towns and settlements have access to water on their property. Households within the rural areas mostly have to make use of less acceptable sources of water.

### **5.9.5. Sanitation**

As far as the Municipal Area is concerned, more than 65.1% of the residents have access to intermediate and full sanitation services. Most of the Barberton extensions have full services. The capacity of the sewerage treatment works for Barberton and Emjindini has to be increased in due course to provide for the development of sanitation in the further extensions of Emjindini. The permit for the sewage works is also not balanced with regard to the permits for the bulk water supply of Barberton and Emjindini. The quality of water for the urban sources is monitored and is acceptable.

Council needs to address this backlog in conjunction with the upgrading of the sanitation as the latter can cause serious pollution of these natural water sources.

### **5.9.6. Electricity**

Most of the people in the towns have access to intermediate and full electricity services. The existing pressure on the National electricity supply system will have a general negative influence on the development of Umjindi.

### **5.9.7. Refuse Removal**

Barberton Extensions and Industrial Area are fully serviced with a refuse removal service. The service levels in Emjindini and the Rural Settlements are below basic.

### **5.9.8. Economic Trends**

The Umjindi Economy has grown at 0.8 % per annum over the period 1996 –2013 to R1, 9 billion in constant 2005 prices and R3.4 Billion in current prices. It represents approximately 10% of the comparable Mbombela economy and makes up 5.5 % of the Ehlanzeni district economy. Mbombela contributes 63.4% to the district GVA and dominates the economy in all sectors. Growth in real economic terms within Umjindi is primarily concentrated in the community (23%); manufacturing (17.9 %) and trade (16.4 %).

Umjindi shows comparative advantages when compared to the Mpumalanga economy in the following sectors:

- Agriculture and forestry, mining and quarrying, manufacturing
- Construction
- Wholesale and retail trade

- Transport, storage and communication
- Community, social and personal services.

The existing diversity within the Umjindi economy linked with sectoral comparative advantages and enhanced accessibility of Umjindi within the Mbombela economic sphere of influence will lead to sustainable economic growth within Umjindi. The government initiatives linked to the Biodiversity and Tourism Corridor, the increasing government support in the provision of community and social services and infrastructure and increase in employment and money available for expenditure will ensure the continuous growth in the economy.

#### **5.9.8.1. Mining**

Mining has played and is still playing a significant role in the development of Umjindi. Mining contributes 2.2% to the Umjindi economy and provides for approximately 230 jobs. The potential of mining as a central driver to local economic development is limited (Urban Econ, 2005). The direct linkages with other critical sectors such as electricity and manufacturing and the beneficiation of the raw metals into intermediate and finished products before export provides potential supported by the necessary incentives from government holds opportunities for economic growth within Umjindi, SMME development and job creation.

Typical environmental impacts associated with the mining sector include the loss of biodiversity due to the transformation of natural habitats and ecosystems. Mining processes usually require massive amounts of water and this creates a huge demand on available water resources. Furthermore, surface and groundwater pollution often results from acid mine drainage when soil and rock overburden or waste rock and tailings are exposed to air and water and through chemical processes, releasing large quantities of iron and sulphate into solution which produces an acidic solution known as acid mine drainage. Other impacts include air pollution, noise pollution and the visual impact of large open cast mining operations.

#### **5.9.8.2. Agriculture and forestry**

Agriculture and forestry makes up 9.3 % of the Umjindi economy. Forestry is the largest contributor to this sector and takes up approximately 54,900 ha or 31.4% of the Umjindi area. Commercial Agriculture takes up 13,700 ha or 7.9% of the area.

The restriction on more land for forestry restricts the growth of the forestry sector. The development of the wood sector to add value to existing products however will enhance the economic benefits to the area.

The agriculture cultivation potential is restricted to crop production involving sugar cane, citrus, sub-tropical fruits, tea, rice, Casawa and vegetables. No real growth is foreseen in cultivated crops. Growth in this sector needs to be driven by adding value to the existing produce. Livestock farming is limited.

Intensive crop production also provides future potential. The development of international and domestic markets for these products holds the key to the future development of agriculture cultivation. A strong growth in local demand is foreseen due to strong expected growth in the local, district and regional population. The KMIA in close proximity also provides the future opportunity for export of high value agricultural produce.

#### **5.9.8.3. Industry**

Manufacturing is the largest economic sector in Umjindi and represents 17.8% of the Umjindi economy. The mining sector within Umjindi is focussed on value adding to local produce and enterprises supporting the mines.

The large employment creating potential of industry is well known. Agro-processing provides the best development opportunities which include packaging, woodchip based soil fertilisers, fruit juice extraction, wood building supplies and furniture manufacturing.

#### **5.9.8.4. Trade and finance**

Barberton performs the function and role as sub regional trade and finance centre within the broader region with the nearby Nelspruit the regional centre. The trade and finance sectors make up 30.5 % of the total GVA. The trade and finance sectors

are mainly concentrated in the Barberton CBD and decentralised nodes within the suburbs. These sectors are demand driven and the future growth thereof is dependent on the expansion of local and sub-regional buying power through:

- Residential market development – especially the high income group
- The alignment with trends in the demand for tourism products
- Increasing accessibility to Swaziland via the R40
- A strong CBD to provide in the future needs of the population

In order to ensure the attractiveness of the existing CBD as sub regional trade and finance centre, it is necessary to manage the future decentralisation of business activities in such a manner as to prevent unnecessary competition to existing businesses in town. The future planning of the CBD needs to concentrate on consolidation of activities and expansion of the critical mass, which include the services sector, rather than the distribution of activities between nodes.

Decentralised nodes providing for neighbourhood convenience shopping within the neighbourhoods will complement the existing CBD and need to be encouraged as a system of business nodes. The Emjindini Neighbourhood Centre and proposed centre east of Barberton will provide in this function.

The distribution of trade and finance undertakings within the Barberton CBD, Barberton Residential areas and Emjindini is shown in Table 5.1.

**Table 5.1: Distribution of Trade**

Barberton CBD		Barberton Residential Areas		Emjindini	
Number	Size m <sup>2</sup>	Number	Size m <sup>2</sup>	Number	Size m <sup>2</sup>
215	59256	35	8292	55	7582

Source: Laduma TAPP Survey May 2008

The Asiatic Business Centre provides for the majority of enterprises within the Barberton Residential Areas. Within Emjindini, most of the enterprises are concentrated near the stadium, which provides the potential of a neighbourhood development node. The provision of a strong system of nodes needs to be encouraged through the revitalisation of both the Barberton CBD and a potential Emjindini Neighbourhood Development Node.

#### 5.9.8.5. Community, Social and Personal services

Community, social and personal services is the dominant economic sector in the municipal area and accounts for 23 % of the local areas' economy. Further growth in this economic sector is dependent on population growth, future contributions by government and growth in personal income.

The concentration of government activities into the Barberton CBD and other development nodes is needed in order to strengthen the service delivery capacity of these nodes.

#### 5.9.8.6. Tourism

South Africa is increasingly, becoming an international tourism destination. The Kruger National Park is part of the growing international tourism market and on the doorstep are the Ehlanzeni and Umjindi municipal areas, ideally situated to gain from this market. The South African domestic market adds to the tourism facility demand. The growing importance of Umjindi as tourism destination is supported by the following trends:

- The World Tourism Organisation (WTO) predicts that South Africa could experience the second fastest growth in tourist arrivals by the year 2020.

- The 4th most popular activity undertaken by overseas visitors is viewing wildlife (7%) while 2% indicated adventure activities. The figure was calculated on total visitors, including African countries. The ratio for wildlife activities for non-African visitors would be much higher.
- The Key source markets for domestic tourists visiting Mpumalanga are as follows:
  - Gauteng residents (48%)
  - Mpumalanga residents (32%)
  - Limpopo residents (12%)
  - North West residents (4%)
- Conference tourism and business conferencing has significant potential. According to Apcosa, annual growth is expected at more than 15%. Spending is also approximately 5 times greater than holiday tourism. Conference facilities are at a premium and a distinct market opportunity exists in this segment
- The economic environment for the development of tourism is supported by international as well as domestic demand. The following aspects will in future contribute to the growth in the tourism sector within Umjindi
- Proximity to wildlife, nature and heritage sites - nature and game reserves with big five and special interest nature are within or in close proximity of Umjindi.
- Biodiversity supported by the underdeveloped and underutilized provincial nature reserves Songimvelo, Mountainlands and Barberton Nature Reserves in Mpumalanga, Nature Reserves within Umjindi, and the Malolotja Nature Reserve in Swaziland and several special botanical state and private Nature Reserves Nature reserves include the Kruger National Park, provincial, community and private game reserves.
- Access - there are major arterial routes crossing through the area and the KMIA airport is 45km away. Umjindi is situated on the main route to Kruger National Park. Barberton is around 4 hours drive from Gauteng.
- Infrastructure - the area offers first world communications and other infrastructure
- Proximity to Mbombela as capital of Mpumalanga Province and regional trade and service centre providing the market demand for leisure activities on its doorstep
- Culture - the area is rich with cultural traditions consisting of a combination of different although complementing cultures
- Scenic beauty supported by **nature reserves** Songimvelo, Mountainlands and Barberton Nature Reserves in Mpumalanga, Nature Reserves within Umjindi, and the Malolotja Nature Reserve in Swaziland.
- Archaeological sites from Early, Middle and Late Stone age through to San drawings to the theories on routes and temples of Dravidian and Phoenician merchants and even Egyptians slave traders.
- Geological sites providing evidence of the world's oldest geological record available on earth.
- Climate - the area has a sub-tropical climate which lends itself to year round visits

According to Tourism South Africa's Annual Report 2011, Mpumalanga was the third most visited province by foreign visitors in 2011 with a share of 15.8% of total foreign arrivals. This was up from 14.1% of total foreign arrivals in 2010. However, Mpumalanga captured only 6.7% of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 6.0% in 2010, although the province remained in fourth position overall. Mpumalanga attracted 8.0% of domestic tourists in 2011 and remained in sixth position nationally. In the Foreign Direct Spend, Mpumalanga continued to grow as it captured R4.7 Billion and it was in the 4th place when benchmarked against other provinces. In the observed period of 2010 and 2011, the provincial share of bed nights increased by 0.7% from 407 390 recorded in 2010. The provincial tourism sector continued to increase its contribution to employment contribution. By the end of 2011, it was estimated that 20 213 or some 15% direct employment in tourism was created from 126 188 employment opportunities recorded in 2010.

The following table constitute the Umjindi's tourism indicators from 2001 to 2013 whereby growth trends were observed during the said period:

**Table: 1.2: Tourism indicators in Umjindi municipal area, 2001-2013.**

Tourism Indicators	Trend				Percentage Share of Ehlanzeni	Percentage Share of Mpumalanga	Ranking : Best (1) - worst (18)
	2001	2004	2009	2013			
Number of Tourist Trips	39 407	47 392	55 406	59 814	3.20%	1.50%	15
Bed Nights	278	262	206	333	3.20%	1.50%	15
	349	731	424	735			
Total Spent (R 1 million current prices)	R135.5	R132.7	R250.1	R250.1	2.70%	1.40%	15
Total Spent as % of GDP (Current Prices)	9.50%	7.00%	4.80%	6.20%			11

Source: Mpumalanga Department of Finance, 2014.

The Mpumalanga Department of Finance reports that the annual growth in bed nights spent by domestic tourists in Umjindi municipal area has fluctuated significantly between 2009 and 2013. Growth in the number of bed nights by international tourists in Umjindi municipal area increased by 61.69% in the observed period from 206 424 to 333 735 bed nights, however Umjindi only captured 1.5% of the total number of bed nights spent in the province ranking 15th in the overall provincial bed nights log. The direct contribution of the tourism sector to the local economy declined by 3.3%, from 9.5% in 2001 to 6.2% in 2013. From the table above, it is evident that in 2013, Umjindi municipal area captured only 1.5% of the total tourist trips in the province which ranked 15th in the provincial international tourist trips log.

### 5.9.9. Urban and Rural development

#### 5.9.9.1. Settlement patterns

The development patterns of Umjindi reveal the following:

- Barberton/ Emjindini is the major urban development node within the area consisting of business centres and residential areas with a disparate settlement pattern strongly influenced by pre- democracy planning allowing for the development of Black, Asian and Coloured townships severed from the white townships.
- The mining settlements include Fairview Mine, Sheba mine, Sheba Mine, New Consort Mine, Barbrook Mine.
- Rural villages include Louw's Creek, Emjindini Trust, Lomshiyo Trust, Verulam, Sheba Siding, Shiyalongubo.
- Rural development consisting of commercial agriculture and forestry

The settlement patterns within Umjindi are the result of the distribution of the resource base within the area. The agriculture, forestry, mining and manufacturing sectors are the drivers of development within the area and the different settlements within the area determine the different roles and functions of these settlements.

The role and function of each settlement is determined by the interrelationship of the towns and settlements. The sustainability of the towns and settlements is the direct result of the sustainability of the resources on which the settlement focuses and the social, economic, engineering and institutional infrastructure which supports the development of the resources. In order to ensure the long term sustainability of resources, the strength of a town or settlement in terms of the central functions it performs within the region, sub-region or local area needs to be determined.

The business function index (Statistics South Africa 2006), indicates the economic significance of the different towns and settlements within the sub region of Umjindi. The towns with a business function index higher than 1 are Nelspruit (the regional centre), Barberton, Malelane and Carolina. These towns have high levels of formal local economic activity and a high dependence on the surrounding area for resource inputs. Barberton performs the function of a sub-regional centre for the adjoining settlements of Louw's Creek, Badplaas and Piggs Peak with a rating lower than 1 and will the function further be strengthened with the enhancement of accessibility to Swaziland. Sustainability of these settlements relies on high levels of public sector investment.

In terms of services, commerce and industry Barberton can be ranked as 2 within the sub region with Malelane in the second position. The sustainability of urban and rural growth and development of Umjindi in future will very much rely on the concentration of development within the Barberton/ Emjindini development node and the conservation of the natural product as basis for tourism development.

The unmanaged influx of people into rural areas, which is already impoverished will result into increasing pressure on public sector investment into engineering and social infrastructure and further entrench the poverty question in the area. The large-scale settlement of people in these areas should therefore not be encouraged.

Highest priority should be given to the development of Barberton/ Emjindini where high levels of economic opportunity, livelihood opportunity and need for development overlap. Lower priority should be given to the other areas where lower levels of economic opportunity occur.

#### **5.9.9.2. Land Use Patterns**

The land use patterns within Umjindi is the result of a variety of form giving factors, which include political factors, climate, topography, and a resource base in the area such as minerals, soil types, water availability and biodiversity

##### **5.9.9.2.1. Urban areas**

Urban areas make up less than 1% of the total area of Umjindi. The existing land use patterns within urban areas reflect a dispersed system of segregated neighbourhoods, which stems from the pre-democratic period where settlement of people was regulated in terms of racial separation policies.

The effect of the land use patterns within the urban areas are discussed hereunder:

##### **5.9.9.2.2. Barberton**

##### **The Barberton CBD**

#### **Constraints**

- The Barberton CBD developed in a concentrated form but new shopping centres within the CBD have developed as separated entities not supporting integrated pedestrian and traffic flow.
- Ownership and smaller stands restrict the integration of larger shopping centres within the CBD
- Historical buildings restrict the densification of the areas adjoining the CBD
- The taxi rank is not large enough in providing to the needs of the existing transportation system
- The CBD is not supported by a well-defined traffic box.

#### **Strengths**

- The Barberton CBD is accessible to the existing residential developments of Emjindini and Barberton suburbs
- Historical buildings and monuments add to the historical tourism potential of the CBD
- The major roads linking Barberton with other towns in the area provides the necessary regional accessibility.

#### **The Industrial areas**

#### **Constraints**

- Air pollution caused by the Sappi Lomati Plant needs to be managed properly in order to minimise the effect thereof on development in Barberton

#### **Strengths**

- Accessibility to the industrial sites from Emjindini to the industrial areas is good
- The existing industrial areas are underdeveloped and surrounded by vacant land providing ample opportunity for expansion

## **Open Spaces**

### **Strengths**

- Open spaces along the rivers provide the basis for an Urban Greenbelt accommodating passive and active recreation areas.
- Open spaces provides the opportunity for the greening of the town

### **Constraints**

- The open spaces are relatively underdeveloped for recreational purposes.

## **The Residential Areas**

### **Strengths**

- The Barberton residential areas provide for the middle and higher income groups in a well-planned manner with the necessary social and engineering infrastructure
- The Barberton residential areas provide for a variety of sizes of erven and densities also providing opportunity for densification
- Emjindini provides smaller erven for the lower income group
- The Emjindini area is surrounded by main roads providing it with excellent sub regional accessibility

### **Constraints**

- Emjindini consists of vast unplanned areas with business, sport and social services dispersed through the area in an uncoordinated manner.
- Emjindini is characterised by areas of low engineering and social services levels.
- Emjindini has limited internal accessibility which restricts connectivity to the main roads system

### **Accessibility**

- The existing main and secondary roads system within Barberton/Emjindini is not sufficient to provide for future development of the area.
- The main roads converge on the CBD and the provision of a road system to allow for a hierarchy of roads for the cross mobility of traffic as well as accessibility to developments need to be provided and accommodated within the future planning of the area.

#### **5.9.9.2.3. Rural Villages and Mining Towns**

Emjindini Trust, Moodies Farm, Lomshiyo Trust, Sheba Siding reflect the lack of any sustainable economy and limited potential for inherent economic growth. Future growth will very much depend on the influx of people to these areas. The areas act mainly as dormitory areas for people working elsewhere. The areas have weak engineering and social services infrastructures. Despite the isolated locality and low economic potential of these areas, there is growth in informal housing areas.

Mining villages directly associated with the mining activities provides for unsustainable settlements and should not be encouraged to grow further. Informal towns associated with the mines need to be formalised and not encouraged to grow further.

#### **5.9.9.3. Population Projections**

The population projections as set out in Table 5.3 are based on:

- household counts from aerial photograph, dated 2007
- household sizes adapted from the Census 2001
- estimated growth rates providing for high growth rates within the urban areas and low growth rates within the rural and mining settlements.

**Table 5.3: Umjindi Population Projections**

Place	Households		Estimated annual Growth	Population				
	Households	Household size		2007	2008	2013	2018	2023
Barberton	1,941	6.16	6.0%	11,955	12,672	16,958	22,694	30,370
Barberton Farms	2,500	4.09	2.0%	10,231	10,436	11,522	12,721	14,045
Barberton Prison Farm	61	4.42	2.0%	270	275	304	335	370
Emjindini	6,639	3.34	3.2%	22,182	22,892	26,797	31,367	36,718
Emjindini Informal	464	3.34	3.2%	1,550	1,600	1,873	2,192	2,566
Emjindini Trust	730	3.01	1.3%	2,196	2,224	2,373	2,531	2,700
Fairview Mine	88	3.40	2.0%	299	305	337	372	410
Louisville	220	4.42	2.0%	973	992	1,095	1,209	1,335
Louws Creek	116	4.09	2.0%	475	484	535	590	652
New Consortium Mine Informal	182	4.09	2.0%	745	760	839	926	1,022
Moodies Farm	311	3.34	2.0%	1,039	1,060	1,170	1,292	1,426
New Consortium Mine	561	3.33	2.0%	1,870	1,907	2,106	2,325	2,567
Sheba Settlement	861	4.42	2.0%	3,807	3,883	4,287	4,733	5,226
Verulam	1,075	6.75	2.0%	7,256	7,401	8,172	9,022	9,961
<b>Total</b>	<b>15,749</b>	<b>4.20</b>	<b>2.0%</b>	<b>64,847</b>	<b>66,892</b>	<b>78,367</b>	<b>92,311</b>	<b>109,370</b>

**Source:** Statistics South Africa

The table above reflects the population dynamics of Umjindi Municipality by indicating the status quo between 2007 and 2013 as well as anticipated growth in the population size per settlement in the Umjindi Municipality. As can be observed in the table, Emjindini had the highest population size, with 26 797 in 2013 from 22 892 in 2008. Based on the annual growth of 3.2% in the population size, this number is expected to grow to 36 718 in 2023. Conversely, Fairview and Barberton Prison Farm had the lowest population sizes with 299 and 270 respectively during the period of 2013. From the table above, it can be deduced that urban settlement have the highest number of population growth as compared to rural settlements which had the lowest number of population growth.

## 5.10. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Infrastructure development and service delivery remains the key priority of municipalities in South Africa. The Constitution of the Republic of South Africa requires that municipalities provide services to communities in a sustainable manner. It is as a result of this that Umjindi Municipality commits itself to providing basic services to its community in a sound and economically viable manner. Of paramount importance is that the Municipality will do so taking into consideration the resources at its disposal i.e. budgetary appropriations from national and provincial governments, revenue collected, funding from private sector. The following section paints the picture of infrastructure development and service delivery achievements through the strides made by the Municipality post 2011.

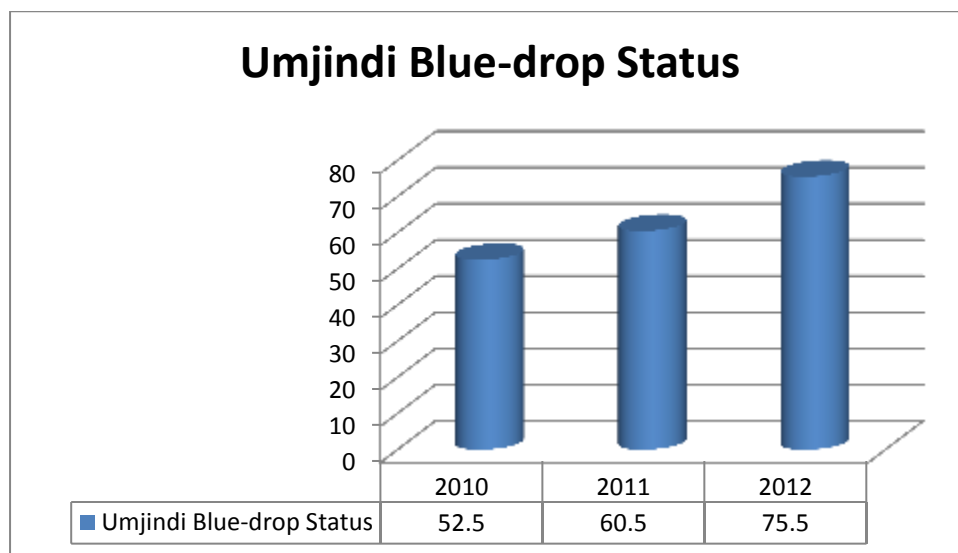
### 5.10.1. WATER AND SANITATION:

Umjindi Municipality is the main provider of water within the municipal place. It provides water and sanitation services to the community of Umjindi Municipality and maintains water and sanitation networks within acceptable standards. The municipality's water source is the Lomati Dam, Suid Kaap River. The provision of water and sanitation is guided by the WSDP and the Sanitation Master Plan. The WSDP reflects Multi-Year Projects that address the water backlogs. The project list identified in the WSDP addresses all the needs identified in the future plans and implementation strategies and has been integrated in the IDP. Funding still needs to be secured for most of the projects identified in the WSDP for implementation.

The WSDP reflect the knowledge, implementation, strategies and target programmes with regards to backlogs, basic services provision, free basic water, Free Basic sanitation, higher levels of service requirements, associated services e.g. (Schools and clinics) and water for growth and development

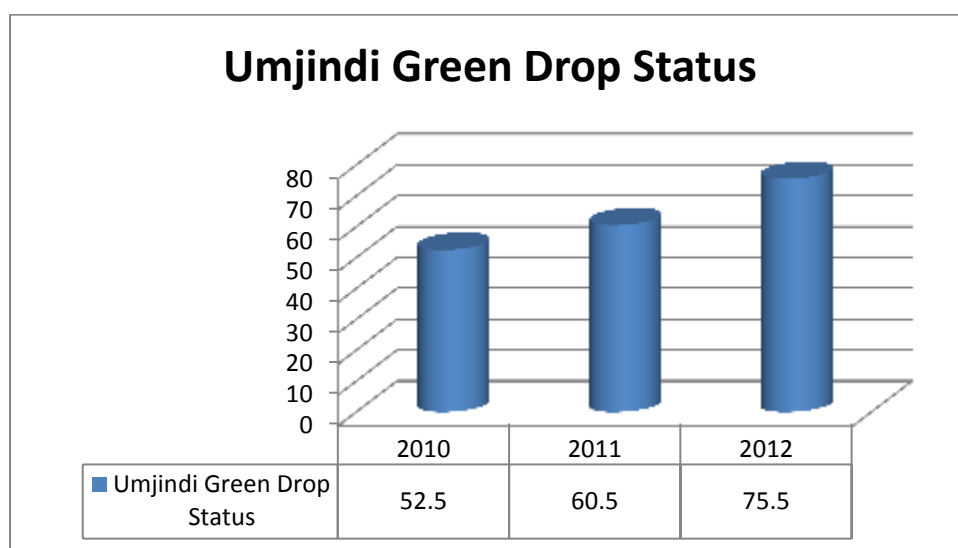
The Municipality implements its WSDP in conjunction with its Sanitation Master Plan which was adopted in 2013. The purpose of the Sanitation Master Plan is to address all types of sanitation backlogs within Umjindi LM. The Municipality manages the Waste Water Treatment as per the Green Drop Requirements from Department of Water Affairs and results are captured on the BDS System every month. The 2011 Census shows that ULM continues to perform well on their blue and green drop status. (See figures below)

#### Blue-drop status (water quality)



**Source:** Statistics SA, Census 2011

### Green drop status (soil quality)



**Source:** Statistics SA, 2011

From the above figures, it can be deduced that Umjindi's blue drop status and green drop status has been consistently improving, both from 52.5% in 2010 to 75.5% in 2012. The blue drop status is concerned with water quality whereas the green drop status is concerned with soil quality. Therefore, Umjindi Municipality has been doing well on both aspects which also indicate a possible further improvement in the next years to come.

At the present moment, a total of 15 897 households have access to piped water inside their dwelling; whilst 3 666 households had access to water through public taps in a radius of more than 200m from the dwelling. With regards to sanitation, there is currently a total of 14 401 households with access to flush/chemical toilets. A 13000litre water truck was leased by Council for the delivery of water to rural areas; the Municipality used two water trucks (5000Litres and 13000Litres). The areas where water was delivered had no infrastructure for running water and the water trucks assisted with the delivering of clean water to these communities (Farms and unformalized areas).

There is a plan and budget for operations and maintenance for water services infrastructure. The water services programme is financially viable with regard to cost recovery, metering and billing with an associated budget. The sanitation service is also financially viable with regard to cost recovery. The IDP addresses water resources development, demand management, water balance issues and ecological reserve as identified on the WSDP.

The Sewerage Plant and Rimmers Water Works were maintained and are in a good condition acceptable to Blue Drop and Green Drop Regulations. Routine maintenance was carried out on the Reservoirs and Water Reticulation Network (Pipe Bursts and Leaks) rapidly to reduce unnecessary water losses. Maintenance was also conducted on the Sewer systems and Reticulation Network (blocked lines) to ensure spillages were cleared to minimise health hazards and improve living conditions and service delivery.

### **Challenges**

- Illegal sewer and water connections remain a challenge in the new extensions where the public does not pay for the service connections. Service providers to be appointed to identify the illegal water and sewer connections for penalties to be imposed as per the municipal tariff structure.
- Rimmers, SuidKaap Water Purification Works and Queens River pump station needs to be upgraded to cope with the high water demand resulting from the provision of water to new establishments and rapid population increase.

One Sand Filter was refurbished at Rimmers Water Purification Works and the remaining four filters still need to be refurbished.

- Unnecessary Sewer Blockages due to the misuse of the sewer system and the dumping of illegal items in the manholes by residents poses a health risk with the overflowing of the Pump Stations and manholes in the areas causing spillages of raw sewer.

### **5.10.2. ELECTRICITY**

The Municipality has an electricity license to distribute electricity in its area of jurisdiction – license number NER MP323. Umjindi supply electricity to its customers under the regulations of National Electricity Regulator and in line with the Electricity Act. The provision of electricity in Umjindi Municipality is guided by the Electrical Services Master Plan and Maintenance Plan for Umjindi Municipality as adopted by Council. The aim of the Master Plan is to provide an indication of the Umjindi's projected future electricity demand, how this demand could be met and what it could cost to do so. It further aims to address the National targets to eradicate Electricity backlogs from 81%-92% by 2014. It further provides an indication of the Umjindi's projected future electricity demand, how this demand could be met and what it could cost to do so. The Municipality has further promulgated its Umjindi Electricity By-laws that regulate the supply of electricity services at a local level.

According to the 2011 census Umjindi municipality provides electricity services to 15275 households. From the 2011/12 financial year until the end of 2014/15 financial year, Umjindi Municipality has already provided access to electricity to 2 930 households. This implies that the current number of households with access to electricity stands at 18 205, representing a 93.05% of households with access to electricity.

The municipality also has a maintenance plans which aims to provide Umjindi with an electrical service maintenance detailing the planned maintenance to be undertaken to maintain an economically viable electricity network. The plan prioritises the actions to be taken as well as to provide a programme (timeframe for completion of stages/phases) and a first order estimate of the cost to complete each stage/phase of the projects. However the maintenance plan needs to be reviewed in future in order to speak to new infrastructure and be aligned to the budget that has been ring-fenced for electrical services.

Umjindi has reached its maximum capacity supply and need more bulk electricity supply. The municipality needs funding assistance of about R48 million for the upgrading the Umjindi Bulk Supply to 40 MVA. There is currently an initiative between the municipality and SAPPI/ Lomati to construct a 10 MVA Electricity generation plant in the Umjindi Municipal area in order to address the capacity challenge. Umjindi Local Economic Development Agency (UMLEDA) will look into alternative energy initiatives like wind energy, gas generation and water turbines that can assist the municipality in the future.

#### **Challenges**

- Ability to maintain payment of services by the community and securing long term jobs for the community.
- The provision of sufficient maintenance budget to accelerate the replacement and refurbishment of ageing equipment.
- The municipality still needs to find the counter funding for the electrification of the 300 households in Emjindini Trust phase 4 and the promotion of rural electrification.

### 5.10.3. ROADS AND STORM-WATER

Umjindi has different types of roads intersecting its area, namely provincial roads (i.e. R38 and R40) and municipal roads. The Department of Civil Services: Roads and Storm water is responsible for the construction and maintenance of municipal roads and storm water management system within the municipality, and installation of road signs along these roads. The municipality currently has 122km of surfaced roads and 180km of gravel road. There are no national roads within the Municipality and only 294km of provincial roads (138km surfaced and 156km gravel).

A Roads and Stormwater Master Plan as adopted by Council during the 2008/9 financial year was developed in order to improve the management of stormwater run-off in the whole of Umjindi and will be reviewed in 2015/16. The Storm water Master Plan is being implemented and Phase 03 and Phase 04 were implemented during the financial year under review. Barberton Mines has set aside a budget of R800 000 to assist the municipality develop a Roads and Stormwater Master Plan for Barberton and newly formalized areas.

The municipality provides fully maintained access roads to the people of Umjindi and the following roads and stormwater related projects were implemented during the 2012/13 financial year:

- Construction of road and storwater at Ext. 9 and upgrading of road and stormwater at Spearville
- Routine Roads, Storm water and Buildings maintenance were done periodically at all times.
- 26 571m<sup>2</sup> potholes were patched timeously.
- 287km gravel roads were graded and 53km gravel roads were re-gravelled in Umjindi.
- 35 726km of new gravel roads were developed at Sheba Siding.
- 95m stormwater pipes and 77 stormwater structures (inlets, outlets and catch pits) were cleaned with Jet Cleaner and by hand.
- 13m<sup>3</sup> of concrete to repair 64.7m<sup>2</sup> of drive ways, 82m<sup>2</sup> pavements (where there were broken water pipes), 50m edge beams and 6m<sup>2</sup> new paving were cast.
- 30 Temporary workers and 1 Grader Operator were appointed to the roads team from July 2012 on a monthly basis till the end of June 2013. The temporary workers assisted the Municipality to deal with backlogs in the following areas: patching and cleaning of streets; repairing of pavements where broken water pipes were.

During the 2013/14 financial year, the streets of Extension 13 and 14 to Graveville (1km), and one street at New Village (1km) has been tarred with asphalt in line with Roads and Stormwater Master Plan. This project was intended at controlling stormwater during rainy seasons.

#### Challenges

- Inadequate Resources limits the section in implementing some of its requirements properly and timeously, e.g. The TLB and Jet Cleaner that must be shared amongst the sections for Water, Sanitation, Roads and Storm water maintenance. An additional TLB is required. Breakdown of vehicles and the delay in repairing or maintaining also causes a heavy strain on service delivery.
- Budgetary Constraints have limited the Department's sections from operating effectively in terms of service delivery and maintenance due to shortage of material which has a major impact on service delivery as work needs to be postponed. Minimum stock levels for materials to be adhered to and increased where necessary.
- Budgetary constraints have limited the section from doing full maintenance at the Municipal Buildings and the slurring of roads.

#### 5.10.4. ENVIRONMENTAL MANAGEMENT

A priority issue is environmental management to ensure optimum utilization of the resources in the area without endangering the regions suitable for nature based tourism development. Conservation of biodiversity of the area is crucial to Umjindi's future economic development. Lack of proper engineering services like sanitation, roads and storm water causes serious environmental degradation especially around the informal rural villages. All private and public institutions with major development proposals are required to do environmental reports (Environmental impact assessments and Basic Assessments) before their proposals are approved in Umjindi municipality. This is a requirement in terms of the new Environmental Impact Assessment Regulations of 2006 imposed by the National Environmental Management Act (Act 107 of 1998).

**Basic Assessments submitted to the municipality as of 2011 to date are:**

- The Establishment of a Vodacom Telecommunication mast on Lot 197 of Kaapse Block, Section A, MDEDET Ref: 17/2/3/E-81;
- Sappi Lomati Power Generation Project: Multi-Fuel Boiler;
- Draft Basic Assessment Report and Waste License Application, Intaba Sawmill and Composting Facility;
- Draft Basic Assessment Report, Vodacom Portion 22 of Farm Oorschoft 692 JT;
- Vodacom Telecommunication mast on Lot 192 Kaapse Block, Section D; and
- Vodacom Telecommunication mast on Remainder of Scotson 587 JT.

#### 5.10.5. WASTE MANAGEMENT

The waste management services in Umjindi Municipality is being rendered in accordance with the Refuse and Sanitary By-Law, Administrator's notice 2029 dated 21 February 1951, section 20(a) of the Environmental Conservation Act 73 of 1998, National Environmental Management Act, National Waste Management Strategy, the Health Act of 1977, the Water Act of 1956 and the Constitution of RSA – Act 108.

Umjindi's Integrated Waste Management Plan was developed and implemented in 2004 as per Items A.278 and A.10 respectively. The waste management plan aims to reduce the waste volume taken to the solid waste site by 50% as part of Polokwane Declaration. The refuse removal service is rendered once per week in the residential areas and on a daily basis in the business area. Presently this service is rendered at a loss due to the fact that there is no income received as expected. At the moment, a total 14 535 households receive weekly refuse removal services. There is still a backlog of 5 028 households not receiving a weekly refuse removal services and most of these households are situated in rural areas.

It is crucial that the municipality should seriously attend to the matter as waste disposal may impact negatively on the environment and people's health. The municipality has identified as one of its key ventures, recycling solid waste and waste removal in all areas of Umjindi including the rural areas. At present recycling of the solid waste is being done at the Municipal Landfill Site by a group of old ladies. The ladies are fourteen in total and they recover paper, tins and bottles which they sell to a recycling company in Nelspruit. The Municipality is in the process of establishing a larger and more formalised recycling project which will minimise the amount of waste reaching the Municipal Landfill Site.

In an effort to combat illegal dumping and littering the Municipality has instituted fines as well as regular cleaning campaigns and the marking of problem areas with "no dumping" signs. Several cleaning campaigns were conducted in conjunction with DEDET, DALA, Ward Councillors, School and Churches etc. at Emjindini Trust, Ka-Koperi, Dixie farm, Verulam, Sheba etc. Cleaning of the CBD after hours was done regularly by the EPWP labourers – i.e. sweeping Main Street and around Taxi ranks and controlling littering on daily basis. Bulk refuse containers were placed strategically to control illegal dumping and littering. The Municipality also has ten full time Street Sweepers employed in the Refuse Removal Section. These employees attend to the sweeping the residential areas but their number is insufficient. Bulk refuse containers are also placed in the remote areas which are difficult to access using the Refuse Compactor vehicles. The bulk refuse bins

containers are well utilised but it has proven that when children are sent to dispose of the refuse, they put it next to the bin as it is too high for them to use correctly.

The Department of Public Works in conjunction with IDT has introduced the Food for Waste Programme in Umjindi as another initiative to reduce illegal dumping. The programme worked on the basis of employing people from un-served areas, to clean those areas and then receive food parcels as compensation for the work done instead of money. This programme has seen the eradication of refuse backlogs in households by 8 000 especially in rural areas where the service was inaccessible. The programme has however been discontinued in 2014 as a result of lack of further funding.

A new refuse compactor truck was donated to the Municipality by COGTA and the transport problem was solved to a minor extent. The leased compactor trucks were ever out of order and hampered the delivery of refuse removal services.

### Challenges

- Veld fires caused by wind occurred twice at the Municipal Landfill site. The Landfill site Compactor machine is also ever out of order and compaction could not be done properly/ thoroughly due to the shortage of covering materials (soil). The state of the site is starting to create a nuisance and it needs to be rehabilitated.
- Illegal dumping remains a challenge for the refuse removal section and the collection of heaps is an on-going process. Clean-up campaigns and educational sessions have been introduced as well as the employment of workers under the Expanded Public Works Programme in an effort to combat the problem.
- The refuse removal section is still experiencing problems with its vehicles and most of the time only two of the four compactor vehicles were in a working condition.
- Compactor vehicles have been replaced with vehicles having automatic transmission systems. The Municipality is leasing these vehicles as it is not in the financial position to purchase them.
- The landfill site is not in satisfactory condition due to a shortage of covering material and subsequently SKCM consultant was appointed to advise the Municipality on the rehabilitation process.
- There is a backlog in the delivery of refuse removal services to the rural areas and it is impossible to address due to the financial implication. The section will not only have to appoint additional staff members but will also have to purchase vehicles.
- A Tipper truck is needed in the Refuse Removal Section to cover refuse at the Municipal Landfill Site. A request for financial assistance has been forwarded to Ehlanzeni District Municipality.
- All capital purchases and capital projects could not be implemented due to financial constraints.

### “Service Delivery Fridays” Program

The Municipality has embarked on a process of keeping the town clean; by so doing it has devised a program called “Service Delivery Fridays”. The Executive Mayor, Councillors and municipal staff participate in this program which is implemented every Friday by collecting refuse in every ward within the Municipality. This indicates how enthusiastic the Municipality is in ensuring a safe and healthy environment within its area of jurisdiction. The program is ongoing and has been successful in its implementation in that it has minimized the risks of illegal dumping in the municipal area.

In short, the basic service delivery in Umjindi as at December 2015 was as follows:

BASIC SERVICE	NO. OF HOUSEHOLDS WITH ACCESS DURING 2014/15	BACKLOG DURING 2014/15	ACHIEVEMENT TO DATE (BACKLOGS REVERSED)	NO. OF HOUSEHOLDS WITH BASIC SERVICE ACCESS TO DATE (2015/16)	OUTSTANDING BACKLOGS (BALANCE) DURING 2015/16
Number of households: <b>19 563</b>					
<b>Water</b>	15 180 (77.60%)	4 383 (22.40%)	717	15 897 (81.26%)	3 666 (18.74%)
<b>Sanitation</b>	13 470 (68.85%)	6 093 (31.15%)	931	14 401 (73.61%)	5 162 (26.39%)
<b>Electricity</b>	16 539 (84.55%)	3 024 (15.45%)	1 666	18 205 (93.05%)	1 358 (6.95%)
<b>Refuse removal</b>	13 604 (69.53%)	5 959 (30.46%)	931	14 535 (74.29%)	5 028 (25.70%)

The above table indicates progress made by Umjindi Municipality with regards to the delivery of basic services within the municipal area. A significant improvement can be observed with regards to the delivery of electricity in the municipal area as indicated by the outstanding backlog of 1 358. Provision of access to piped water within yard has seen the second highest delivery with an outstanding backlog of 3 666. The Municipality however still needs to speed up the delivery of sanitation and refuse removal services since there is still considerable number of backlogs in these services, with sanitation standing at 5 162 and refuse removal at 5 028 backlogs.

#### **5.10.6. CEMETERIES**

The Municipality currently provides burial facilities at three formalised cemeteries in Umjindi namely Barberton Main Cemetery, Emjindini Cemetery and the Christian Indian Cemetery in Kathyville. Niches for the burial of ashes are also provided in the Barberton Main Cemetery. Assistance is rendered at the cemeteries to the community to close the graves after burial and it is done with the aid of a Bobcat machine. This is done at no cost to the family. The operation of the Municipal cemetery is guided by the Cemetery By-Laws, Administrator's Notice 922, dated 28 November 1956 as well as the Environmental Management Act 1998 and Regulation 386/387. The service is fully done by our Municipality on a regular basis. An average of 32 funerals takes place during a month in Umjindi.

The cemeteries are maintained on a regular basis by cutting of the grass and trees are planted when a new plot is opened. The sunken graves are filled up with soil and minor repair work is done to tombstones as part of the maintenance programme. It is quite important that existing cemeteries be properly maintained through the provision of security at cemeteries, for instance, by fencing. The municipality has endeavoured to conduct a feasibility study on the lifespan of rural and urban cemeteries.

##### **Challenges**

- The said service is rendered at a loss due to the fact that more numbers of indigenous and pauper graves were sold compared to the graves at the normal tariff.
- There is necessity to provide more land to cater for burial sites and especially because of the prevalence of the HIV/AIDS epidemic in the recent years.
- The formalizing of rural cemeteries still needs to be undertaken in the next financial years.

#### **5.10.7. TOWN PLANNING**

There are basically two policies used in the municipality to ensure sustainable human settlement and also containing the image of the town; Spatial Development Framework that deals with spatial arrangements and nodal growth points and direction. The other policy is the Umjindi Town Planning Schemes of 2002 that controls development within the urban edge. The Municipality is currently working towards approving Land Use Management System (LUMS) that will replace the town planning schemes. Town planning integrates land use planning and transportation planning to improve the built, economic and social environments of communities. Regional planning deals with a still larger environment, at a less detailed level. Urban planning can include urban renewal, by adapting urban planning methods to existing cities suffering from decay and lack of investment.

##### **Challenges**

- It takes an extended period for external/internal departments to comment on application that have been circulated to them and that hampers the turn-around time.
- Shortage of working tools and human resource especially for Geographic Information Systems (GIS).
- Financial constraints: only one building inspector with travelling allowance and the built up area has expanded for the kilometres allocated.
- The surveyor general takes too long to approve diagrams.

- The compilation and land use surveys for LUMS has not been completed.

#### **5.10.8. PUBLIC SAFETY:**

The section on public safety within the confines of the National Road Traffic Act (Act 93 of 1996) is charged with a responsibility to ensure that a safe road environment is sustained, strive to reduce fatalities in municipal roads by 50% by 2015, ensure safe and efficient road transport contributing to economic growth and development through improved cooperation and compliance from road users. Umjindi municipality participates in the road programmes of the Road Traffic Management Cooperation. Public safety align itself in the agenda of implementation of the adopted National Road Safety Strategy 2011-2020 by the Department of National Transport which is envisaged that if this strategy is implemented with success, it will produce positive results.

#### **5.10.9. PUBLIC TRANSPORT**

Chapter 2 of the National Land Transport Act No 5 of 2009 places certain responsibilities in municipal sphere of government.

- Umjindi is responsible for developing a land transport policy and strategy within its area based on National and Provincial Guidelines.
- Promulgating municipal by-laws and concluding agreements, as appropriate in the municipal sphere.
- Coordination between departments and agencies in the municipal sphere with responsibilities that impact on transport and Land use planning issues, develop integrated transport plan and ensure implementation of the plan thereof.

The current engagement between Umjindi Municipality and Ehlanzeni District Municipality to ensure the implementation of the National Land Transport Act is the step towards the right direction which will address all public transport matters as well as funding arrangements. It must be borne in mind that one of the major challenges in financial constraints which makes it difficult for Umjindi Municipality to deliver on its mandate, especial those of public transport related matters. The Umjindi Municipality has a draft Integrated Transport Plan that seeks to enhance the effective functioning of the municipality through planning transport services and infrastructure in the context of the IDP and land development objectives.

#### **5.10.10. DISASTER MANAGEMENT**

Disaster Management Act (Act No. 57 of 2002) requires that each municipality must develop and implement a framework for Disaster Management in its area aimed at ensuring an integrated and uniform approach to disaster management. The municipal statutory functionaries, municipal entities, Non-Governmental Institutions involved in disaster management, private sector and district municipality as well as the Province are key role players on disaster management matters affecting communities in municipalities. Umjindi Municipality has reviewed its Disaster Management Plan and was tabled to Council for adoption and approval during 2014 to be a working tool with special emphasis on prevention and mitigation of disasters.

In 2012, 48 households in Umjindi municipal area were provided with collapsible houses as a result of the natural disaster in the area which damaged houses. The Ehlanzeni District Municipality provided the support to those affected. On the 4<sup>th</sup> of December 2013, the municipal area was also affected by thunderstorm which left 20 houses' roofs damaged. These households were provided with 47 blankets, 2 tents and 18 PVC sails as part of relief materials. A submission to the Department of Human Settlements was also made by the Municipality requesting the Department to assist with the reconstruction of the damaged roofs.

Heavy rains are normally the cause of disasters in the municipal area. In 2014, Emjindini Trust Culvert Bridge, Sheba Siding river pump, fence and lights were washed away by heavy rains. Rimmers Creek Water Purification Works was clogged with debris which affected the supply of water in the municipal area as a result of the heavy rains in 2014. A budget of R2.4 million has since been allocated to the Municipality to address these disasters.

During the 2013/14 financial year, a total number of 104 houses were destroyed as a result of natural disaster caused by heavy rains. The Department of Human Settlements has since approved the reconstruction of 61 of the 104 houses as part of its intervention. These houses were spread across the municipal area but areas which were severely affected were

mainly rural areas such as Sheba Siding, Esperado and Shelangubo, all of which fall under ward 1. In Emjindini Township, the highly affected area was Extension 11.

A satellite Disaster Management Centre was established but the network system is still incomplete. Ehlanzeni District Municipality has been approached for assistance.

### Challenges

- Funding for the furnishing and installation of equipment for the newly established Disaster Management Centre.
- Funding for the implementation of Disaster Management Unit

Disaster Management will be discussed under the following Key Performance Areas:

#### A. Institutional arrangements & Equipment:

- ✓ Municipal Manager
- ✓ Director Community Services (Manager Responsible for Disaster)
- ✓ Deputy Director Public Safety (Deputy Manager Responsible for Disaster)
- ✓ Disaster Management Officer
- ✓ 2 Disaster Volunteers & 9 Fire Fighters Volunteers
  
- Jaws of Life
- 2 x Fire Engine ( FMC & International )not in good condition
- 1x First Responder Fire Pick –Up
- 1x Rescuer Vehicle for Accidents
- 8 x Fire Fighters
- 1x BA (Breathing apparatus) for structural fire.

#### B. Risk Assessment

Natural Hazards	
Hydro Meteorological Hazards	
Drought	Hail storms
Erosions	Severe storms
Fire	Violent wind/Tornado
Flood	Mist

Biological Hazards	
Human Disease	
Animal Disease	
Veld Fires	

Technological Hazards	
Sewerage & Drainage Infrastructure Failures	Hazardous material
Road Accidents	Industrial accidents
Illegal Dumping	

Environmental Hazards	
Air Pollution	
Animal Disease	
Water Pollution	

The following were prioritized during the Risk Assessment Review:

- ❖ Sewerage and Stormwater drainage because of flooding
- ❖ Solid waste Disposal and Refuse removal as littering by community is creating a health hazard
- ❖ Transportation of hazardous goods like; signet
- ❖ Dangerous electricity connections
- ❖ Structural fire
- ❖ Stormwater Flooding
- ❖ Erosion

### C. Risk Reduction Plan

The risk reduction plan outlines in the Disaster Management Plan and its annexures which are implementable and must be considered for inclusion in the IDP as projects of the municipality and if included be budget for in terms of the operating and capital budget of the municipality.

Risk Reduction proposals for the priority risks are listed below;

#### 1. Disaster Risk Project Proposal

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

#### 2. Water Supply Disruption

Risk Reduction Category	Risk Reduction Project Proposal
Engineering & Construction Measures	1. Build bigger diameter pipes under low- water bridges and ensure proper design.

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

### 3. Groundwater Pollution and/or Ground/Soil Pollution

Risk Reduction Category	Risk Reduction Project Proposal
Physical Planning Measures	<p>1. Reduce density of pit (required reducing the density of informal settlements)</p> <p>2. Protect springs, rivers and other water sources</p>
Engineering and Construction Measures	<p>3. Ensure sufficient number of refuse bins available</p> <p>4. Provide water supply schemes</p> <p>5. Construct drinking troughs for livestock</p> <p>6. Line VIP pits</p> <p>7. Pit content removal or chemical treatment (Issue of affordability, chemical may also affect ground water)</p> <p>8. Lining of graves</p> <p>9. Urinal diversion/bio digests .anaerobic process. Left with fertilizer</p>

	10. Construct water reservoirs
Management & Institutional Measures	11. Conduct a geo-hydrological study of the high risk areas 12. Law enforcement and monitoring and investigation of illegal dumping. 13. Ground Water Pollution Management Plan – includes taking water samples and testing it. 14. Improve solid waste removal services 15. Control and monitor agricultural pollution through the use of fertilizer. 16. Monitor and evaluate the treatment of water drinking sources on a regular basis.
Societal Measures	17. Education (understanding of water pollution) 18. Promote health and hygiene education 19. Promote waste management and recycling. 20. Promote utilizing organic fertiliser.

#### **D. RESPONSE RECOVERY & REHABILITATION**

This will be done under the following headings:

- Preparedness plans of the municipality
- Notification and activation
- Declaration of major incident
- Disaster Preparedness plans
- Preparedness capacity for the municipality
- Hazard response procedures (if need be).
- Declaration of state of disaster and Disaster classification
- Implementing a uniform approach to the dissemination of early warnings
- Averting or reducing the potential impact in the respect of personal injury, loss of life, property and infrastructure, environment and Government services.
- Implementing immediate integrated and appropriate response and relief measures when events or disasters occur or threatening to occur.
- Implementing and rehabilitation and reconstruction strategies by following a disaster in an integrated and developmental manner.

#### **5.10.11. SPORTS AND RECREATION:**

According to the White Paper of 2000, all municipalities must:

- Make land available for sports and recreational facilities
- Build/construct sports field in all wards
- Build/construct new sports facilities in all wards especially in previously disadvantaged communities
- Sports and recreational facilities must be easily accessible to communities
- Mass participation in all codes of sports in all wards within the municipality must be a priority and be sustained.
- A sports and recreational sports council must be established

Within Umjindi there is a Sports and Recreational Council that was established item number FA84/2010. This council advises management and Council on matters relating to community sports. It further manages all sports facilities within the municipality.

Provision of these facilities benefits the welfare of communities as it lowers crime rates, alcohol abuse and most likely violence on women and children. Appropriate sporting activities in line with community needs are provided with the assistance of DCSR, funding from EPWP, MIG (7%) and internal funding.

The National Sport Trust donated a fully equipped gym to Umjindi Municipality and it was installed at the Umjindi Indoor Sporting Complex at Emjindini. Application for funding to improve the sporting facilities in Umjindi was submitted to the National Lottery Fund but the application was unsuccessful. A multi-purpose sport fields were successfully completed at Ward 5 opposite Kamhola Secondary School and at Extension 12. The Mountain Bike Challenge took place on 29 January 2011 and the Lowveld Inter High athletics was held at Barberton High School. The two events attracted a large number of visitors to Umjindi.

#### **5.10.12. EMERGENCY SERVICES**

Lack of telecommunication facilities, such as public telephones in most rural communities are a hindrance to the provision of emergency services such as ambulance and fire extinguishers. Rural villages have the least access to emergency services due to the distance from Barberton, where these services are located. Moreover, the existing emergency services are inadequate to service the whole region. Additionally, the fire brigade vehicles of Umjindi are outdated and need replacement.

#### **5.10.13. TELECOMMUNICATION**

About 20% of the population has access to telephones in their dwellings. The community's access to telephone services is higher in urban than rural areas. Most of the population in rural villages and farm areas has no access to telephone system. However, the easy access to cellular phones has made telecommunication no longer an issue as they are possessed by almost more than one person in a household. A few of these rural areas are still experiencing problems regarding cellular network services.

#### **5.10.14. INFORMATION TECHNOLOGY (IT)**

IT has fundamentally altered many aspects of daily life, including interaction with the government. The role of the internet continues to increase as more citizens use it to find pertinent information, purchase goods and services and to participation in virtual communities. By capitalizing on the internet revolution governments can create new channels of communication and methods for participations in matters of local government. In Umjindi there is an IT unit dedicated to ensuring that the internet has all the relevant information for public to participate in matters of local government from all departments including notices, policies, sector plans, IDPs, budgets, annual reports, financial statements, Auditor General's reports, PMS reports, bylaws, vacant positions, demographics, stands, etc.

#### **5.10.15. GEOGRAPHIC INFORMATION SYSTEMS (GIS)**

The use of GIS in the Umjindi has improved the municipality's efforts by aiding in meter and assets location. It has improved the efforts of planning departments by enabling staff to access a comprehensive database that spatially represents areas and items of interests. Umjindi Municipality has signed a service level agreement with EDM to ensure the functionality of the GIS Unit in Umjindi.

#### **5.10.16. SOCIAL DEVELOPMENT**

##### **HIV and AIDS**

Umjindi is hard-hit by the prevalence of HIV and AIDS epidemic which has greatly impacted on households economies placing a heavy burden on welfare systems currently operational throughout the country. In 2003 the South African government approved a Comprehensive National Plan on HIV and AIDS Care, Management and Treatment. This plan was evaluated and revised in 2006 and a new strategy was published. The strategy has clear targets and aims to reduce the number of new infections by 50% and get appropriate treatments, care and support to 80% of people who need it by 2011.

Umjindi Municipalities is ideally placed to play the coordinating and facilitating role that is needed to make sure that partnerships are built to bring prevention and care programs to the community infected and affected by HIV and Aids.

Umjindi Municipality has developed an HIV/Aids Strategy in conjunction with the Education and Training Unit. The main areas of focus in the strategy are: Prevention, Education, Awareness and condom distribution; Care and support for people living with HIV and Aids (PLWHA); Care and support for orphans and vulnerable children. The Umjindi Aids Council is fully functional and meets on a quarterly basis. The Municipality also has an HIV/Aids Workplace policy which was adopted by Council on 26 June 2008 under Item FA84. Due to financial constraints within the municipality; programmes like HIV and AIDS are allocated with minimal budget and therefore possible financing in the form of grants must be explored as far as possible on condition that it does not create a burden on the operating account.

As of 2013/14 financial year, the Transversal Unit successfully implemented various campaigns and training to address HIV related challenges:

- Establishment of 9 Ward Aids Councils and training of 7 thereof.
- Induction workshop for Ward Aids Councils.
- 12 awareness campaigns were conducted.
- 6 Educational sessions for workers were held.
- The "HIV and Me School Programme" was conducted in 5 schools and 4 parents' workshops were held.
- Workshop on "Champion for Children" programme for pre-school children educators and community health workers was held.
- Distribution of 1 145 245 condoms.
- 4 Capacity building for sex workers were held with the assistance from GRIP.

Transversal issues implemented during the 2014/15 financial year:

- 4 Awareness campaigns on substance abuse were held.
- Programmes for the elderly (50 elders received blankets, toiletries and food parcels)
- Sign language training for 26 Community Health Workers and Officials was held.
- 5 Victims Empowerment campaigns were conducted.
- 2 Marches on Gender based violence were held.
- 200 School shoes were distributed to needy learners within schools in Ward 2,3&4 as part of "School Outreach Programme".

#### **Challenges:**

- The mainstreaming of HIV/ Aids activities within departments in the Municipality does not take place although it is contained in the Departmental Scorecards of the departments.
- The budget allocated to the HIV unit is not sufficient compared to all the projects that can be undertaken.
- The lack of support staff in the HIV and AIDS Unit. A request was forwarded during the compilation of the budget but due to financial constraints this need could not be met.
- Lack of promotional material in the HIV and Aids Unit. The unit relies on joint campaigns with other departments and organizations.
- Appropriate conferences and planned training courses for staff could not be attended due to financial constraints.

#### **5.10.17.TRANSVERSAL**

**Youth, Gender, Disability, Children and the Aged:** The municipality need to ensure that there are enough programmes directed to the development of these groups as per their own individual needs as stipulated in the table below. Due to financial constraints, the municipality works in coloration with other sector departments to ensure that programmes and projects directed towards these groups are successfully implemented.

## Needs for the youth, Disabled, children and the aged

YOUTH AND CHILDREN	DISABLED	WOMAN AND THE AGED
<ul style="list-style-type: none"><li>-Bursaries</li><li>-In service training</li><li>-Sports complex</li><li>-Job creation projects</li><li>-Regular grading of existing sports field</li><li>-Youth Information centre Rehabilitation</li><li>-Orphanage centre; and Vulnerable children facility (Drop-In-Centre)</li></ul>	<ul style="list-style-type: none"><li>-Manual wheel chairs</li><li>-Disability friendly RDP houses (e.g. with toilets inside)</li><li>-Disability sports facilities</li><li>-Water</li><li>-Accessible public amenities</li><li>-Job creation</li></ul>	<ul style="list-style-type: none"><li>-Community poverty alleviation projects</li><li>-Jobs</li><li>-Women soccer development</li><li>-Family support programmes</li><li>-Old age facilities</li></ul>

### Challenges

Due to financial constraints, the municipality is unable to provide their large youth populations with equal access to opportunities, and as a result young citizens are finding themselves increasingly marginalized without access to employment or quality education.

### Education

Education is the key for development in every society. The municipality should upgrade existing educational institutions and ensure that communities have access to these establishments for skills acquisition and improvement and reduction in illiteracy levels. 20% of the population has no formal education while 28% only has primary school education with +/- 25% secondary school education or less.

### The need for a University satellite campus in Barberton

Umgjindi Municipality has a rich geological history which makes it ideal for a geology faculty. Mining activities in the area could offer practical training, research opportunities and create more jobs. In addition, Barberton is on the Kruger National Park's doorstep as well as other historical landmarks, such as the Blyde River Canyon and Pilgrim's Rest.

Established agricultural activities in the area will provide the ideal platform for a veterinary faculty. We have three hospitals available as well as a community radio station and two newspapers that are vital for a journalistic school within a university. Further, Barberton is perfectly situated. It is close to Mbombela and connects the Highveld with the Lowveld. It also neighbours Mozambique and Swaziland. The area has the perfect climate and the newly constructed R40 makes it easily accessible.

Umgjindi Municipality has set aside 130 hectares of land for the establishment of the University and Barberton Mines (Pty) Ltd has pledged its support in ensuring that the possibility of having a university in Barberton is realized.

## 5.10.18. HOUSING

### 5.10.18.1. BACKGROUND

The Housing Act (Act 107 of 1997) and other pieces of legislation require municipalities to formulate housing strategies and targets and incorporate these into their integrated development plans (IDP's) in the form of Housing Chapters. The Housing Chapter/ housing sector plan is intended to guide the Municipality to deliver housing in a planned, integrated and coordinated manner. If successfully implemented, the Plan will help the Municipality provide housing to all, stimulate the local economy through housing development, create an environment for local job creation and address the housing needs of the aged, the disabled and HIV/AIDS victims. It will also enable the Municipality to correct the spatial disparities of the apartheid era and ensure that integration and coordination happen between housing and other service provision such as infrastructure development, roads, transport, education, health, tourism, safety and security, etc. Below is a summary of the Housing strategy which mainly focuses on the 2015/16 review process. The comprehensive Housing Strategy is attached as one of the annexures to this IDP.

### 5.10.18.2. HOUSING CHALLENGES

CHALLENGES	Ward	CAUSES
Increase in informal settlements	1,2,3 & 4	-Land claims delay -Delay of tenure upgrading -Relocation of people due to job opportunities, people from neighbouring countries -Non utilization of vacant land by owners
Invasion of land	1,2,3,4	-Migration of people from other areas/municipalities/countries -Illegal immigrants -Retrenchment of workers from mines and forestry companies
New family formation	1-9	-Child headed households -New families
Clash between Traditional leaders and municipal councillors on allocation of sites for housing and housing development approaches	1 and 2	-Lack of common understanding about vision of government
Double allocation of stands	3,4,5,6,7,8,9	-Poor management of waiting list -Lack of database of immovable property and ownership -Non removal of shacks where former shack dwellers have been allocated a house i.e. RDP, PHP etc.
Poor quality of constructed housing		-Some Contractors building the RDP houses lack the necessary capacity -Lack of joint project management approach between the municipality & Provincial Dept. of Housing which is responsible for the appointment, monitoring and payment of contractors. -Lack of proper monitoring and quality control by the province.
Waiting list management	1-9	- The current waiting list of registered beneficiaries for RDP housing units is estimated at about 5000 and the registration is increasing daily. - Lack of information of houses/ properties and ownership - No Policy to manage waiting list
Competency of municipality to perform housing function	Municipality	-Need for Accreditation of municipality -Lack of Housing information per ward
Lack of maintenance and proper management of hostels	Municipality	-Insufficient information of occupants of hostels -Insufficient financial monitoring of rental payments by occupants -Lack of funds to provide maintenance to hostels -Rental not market related
Availability of land	Municipality	-land belonging to private individuals, Sector departments, Traditional Leaders
Demand for the middle income and rental stork	Communities	-Increase in income
Allocation from the department versus the demand of the municipality	Department of Human Settlement	-budgetary constraints

### 5.10.18.3. PLAN TO ADDRESS THE ABOVE CHALLENGES

CHALLENGES	PLAN / INTERVENTION TO ADDRESS CHALLENGE
<ul style="list-style-type: none"> <li>Increase in informal settlements</li> </ul>	-Squatter control to patrol daily to manage and prevent the spread of informal settlements
<ul style="list-style-type: none"> <li>Invasion of land</li> </ul>	-Squatter control to patrol daily with assistance from Ward Councillors, Ward Committee Members and CDW's to

	eradicate the extent of land invasion
<b>CHALLENGES</b>	<b>PLAN / INTERVENTION TO ADDRESS CHALLENGE</b>
<ul style="list-style-type: none"> <li>Council owned hostels</li> </ul>	-Submit request to DoHS to refurbish the family units
<ul style="list-style-type: none"> <li>Council owned housing stock</li> </ul>	Submit request to the DoHS to assist by renovating the rental stock
<ul style="list-style-type: none"> <li>Back-yard shacks</li> </ul>	- The Dept. of Human Settlements to include a clause in the subsidy forms stipulating or enforcing the demolition of informal structures once an RDP house has been built.
<ul style="list-style-type: none"> <li>Constant influx of people to Umjindi municipality</li> </ul>	- Provincial Department in a process of implementing a Migration policy collectively with Municipalities to address migration influx
<ul style="list-style-type: none"> <li>Lack of a proper Institutional framework</li> </ul>	Housing policy to be revised and be tabled before Council for approval.
<ul style="list-style-type: none"> <li>Competency of municipality to perform housing function</li> </ul>	-Conduct Consumer education with assistant from DoHS to educate the community of Umjindi about their rights and responsibilities.
<ul style="list-style-type: none"> <li>Allocation from the department versus the demand of the municipality</li> </ul>	The Department to address the housing demand prior allocating the units to the Municipality

#### 5.10.18.4. SUMMARY OF HOUSING NEED IN UMJINDI MUNICIPALITY FOR 2013/14

The summary of housing needs in Umjindi municipality is as follows:

TYPE OF HOUSING	NUMBER OF PEOPLE	SUITABLE PLACES/WARDS
Low income	5000	In all vacant stands in all wards
Middle income	695	Stand 3030. 831, 829
Rental housing	244	Municipal flats and family units
Households living in informal settlements that either require In situ upgrading or relocation	3195	In all wards

#### 5.10.18.5. LAND AVAILABILITY

The Department of Human Settlement has purchased 4 farms and these are Portion 2 of Farm Biggar 664 JT, Farm Mona 659 JU, Farm Adelaide 339 JU, and Farm Hulley's Hill 338 JU for residential development. The four farms were initially zoned for agricultural purposes but due to the high demand of housing, the four farms are going to be rezoned for residential purposes. The Department of Human Settlement has finalised the township establishment of the four farms on behalf of the municipality and about 1100 stand are ready for allocation as per the waiting list. The municipality is in the process of acquiring land for business and residential development purposes. The following pieces of land have been identified:

- Acquisition of Portion 2 of Farm Biggar (Lurex) from Human Settlement.
- Acquisition of Brooklyn farm (between Lindokuhle and Phola Park) from Public Works and portion 67, Barberton town land at Ext 12.
- Acquisition of land for portion 87, 24, 45 Barberton town land, 369JU (behind Barberton Hospital)

The following is a detailed list of housing needs in the Umjindi municipal area:

Projects	Strategies	Year	Availability of bulk infrastructure	Budget	Responsible department	
Building of rental stock for professionals at stand 829 Emjindini Ext 1	Rental flats	2015/16	Water: available Electricity: available Roads and stormwater: available Sanitation: not available	As per allocation by DHS	DHS/DWA/ULM	
Provision of housing for Emjindini Trust ; Sheba Siding, Shelangubo, Dixie, Esperado, Hanging stone, Mount Olive, Duncan village, White hills, Sunnymead, Susseinheim, Enkomeni part of Moodies, Moodies Area, Kempstone, Castlekop, Ka Madubula, Uitvaal, Duncan, White Hills, Mlambongwane, New village	(RDP, PHP and Project link)	2015/16	Bulk infrastructure to be put in place in the 2015/16	As per allocation by sector departments	DHS/DWA/DME/ULM	

Projects	Strategies	Year	Availability of bulk infrastructure	Budget	Responsible department
Provision of housing for Ext 14, Lindokuhle and Phola park, Ext 7, 10, 11 ,13 and 12, Burgerville	(RDP, PHP and Project link)	2015/16	Bulk infrastructure in place	As per allocation by sector departments	DHS
Middle income earners houses at stand 831 and 3030	Integrated housing	2015/16	Bulk infrastructure to be put in place in 2015/16	As per allocation from sector departments	DHS/ULM/DWA/DME
Renovation of the municipal Flats	Rental	2015/16	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM
Finance link Houses for middle income earners in all the wards (Ext 6, 14, 11,13, 12, Verulam, Sheba Siding, stand 3030, Kathyville , New Clare ,Stand 829 and other Extension	Mixture	2015/16	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM
Provision of RDP houses for Military veterans	RDP	2015/16	Bulk infrastructure to be put in place	As per allocation from the sector departments	DHS/ULM
Upgrading of Family Units	Rental	2015/16	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM
Refurbishment of precast houses in Burgerville and transfer of title deeds	Rental	2015/16	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM

Projects	Strategies	Year	Availability of bulk infrastructure	Budget	Responsible department
Completion of RDP houses in all wards	RDP	2015/16	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM
Replacement of asbestos roofing at Dindela, Family Units and Ext11	RDP	2015/16	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM

**5.10.18.7 LIST OF AREAS, INFORMAL SETTLEMENTS, RURAL, FARMS AND FAMILY UNITS THAT REQUIRE HUMAN SETTLEMENTS' URGENT INTERVENTION IN IMPLEMENTATION OF DIFFERENT HOUSING TYPOLOGY**

Area	Ward	Estimated site	Status of Bulk Services	Status of land ownership of land	Township Establishment	Required Social Amenities(Specify and indicate approximate distance	Remarks by Municipal Manager
Ext 11 Emjindini	4	1286	Available	Municipality	yes	Clinic, Community Hall (3 Km's)	Urgent Need Removal of Asbestos Roofing, RDP Houses, Need for Road and Storm Water Drainage
Ext 12 Emjindini	4	540	Available	Municipality	yes	Community Hall (3Km's)	Need for Tarred Road and Storm Water Drainage
Ext 13 Emjindini	3	586	Available	Municipality	yes	Secondary School	Need for Tarred Road, Storm Water Drainage
Ext 14 Emjindini	3	469	Available	Municipality	yes	Multipurpose centre (4Km's)	Need for internal connection on 100 PHP houses builtRoad, Storm Water Drainage, Sewer Reticulation
Ext 15 & 16 Emjindini	3	883	Available	Municipal	yes	Community hall, Sports Facilities, Clinic (5 Km's)	Request for internal Reticulation; Water and Sewer, Tarred Roads, Storm water and Electricity, LCD high mass lights, RDP Houses
Ext 17,18 &19 Emjindini	4	1320	Available	Municipality	yes	Primary and Secondary School, Library, Clinic & Multipurpose Centre (5Km's)	Request for internal Reticulation; Water and Sewer, Tarred Roads, Storm water and Electricity, LED High Mass lights. RDP Houses & Bridge at (Ext 19)

Area	Ward	Estimated site	Status of Bulk Services	Status of land ownership of land	Township Establishment	Required Social Amenities(Specify and indicate approximate distance	Remarks by Municipal Manager
Sheba Siding	1	991	Bulk Electricity Available	Municipality	in Progress	Sports Facilities (25Km's)	Request Bulk, internal services; Water and Sewer, Roads, Storm water and Electricity, RDP Houses
Uitval	2	22	None	Rural Development	None	CRDP	Request Bulk, Internal Services and RDP Houses
Hanging Stone	2	46	None	Rural Development	None	CRDP	Need for Bulk and internal Services and RDP Houses
Castlekop	4	34	None	Community Trust (Mathebula Family)	None	CRPD	Need for Township establishment, install bulk services (water,sewer & roads) and RDP Houses
Family Units: Erf 1974 Emjindini	7	42	Available	Municipality	yes	Recreation Park (5km's)	Intervention in Upgrading and Refurbishing the Hostel
Kamadakwa Ndlovu	3	412	Available	Tribal Authority	in Progress	Soccer Field, School, ECD, & Multipurpose Centre (9km's)	Need for internal connections, LCD High mass lights, sewer water borne, Electricity and storm water system & Roads
Shiyalongubo	1	100	None	State Land	None	Sports Facilities (56 Km's)	Land to be acquired on behalf of the Municipality, conduct Township establishment, install bulk services (water,sewer & roads) Need for RDP Houses
Mandela Village (Consort Mine)	1	245	None	State Land	None	Multipurpose centre	Need for: Land acquisition on behalf of the Municipality, conduct Township establishment, install bulk services (water,sewer & roads)
Dixie Farm	1	97	Available	Communal Property Association	Partial	Community Hall (6km's)	DoHS to assist in installing Internal Reticulation; water and sewer. LCD High Mass lights, Roads and Storm water
Verulam	8	950	Available	Municipal	Yes	Clinic, Community Hall, Library, ECD High mass lights, High School (4 Km's)	Need for Roads and Storm Water drainage
Emjindini Trust	2	1825	Available	Tribal Authority	in Progress	Community Hall, 24 hour Clinic, Library, Police Station and Sports Field (25km's)	Internal connections, LCD High mass lights, sewer water borne, Electricity and storm water system & Roads

Area	Ward	Estimated site	Status of Bulk Services	Status of land ownership of land	Township Establishment	Required Social Amenities(Specify and indicate approximate distance	Remarks by Municipal Manager
Mkhize Park Ext 2 (Dindela)	6	600	Available	Municipal	yes	Heritage Park and Swimming Pool (3Km's)	
Noordkaap	1	60	None	State Land	None	Community hall Sports Facilities (25Km's)	Need for Land to be acquired on behalf of the Municipality, conduct Township establishment, install bulk and internal services (water,sewer & roads)
Esperado	1	79	Available only Bulk Water	Private	None	Sports Centre (20 Km's)	Bulk Sewer and Water, Roads, Storm water, Electricity and LCD High Mass lights. Need for RDP Houses.
Kellar Park (Barberton Town)	9	3149	Available	Municipal	Yes	Upgrading of Kellar Park (1Km's)	Renovation of the Recreational Park
Emjindini Ext 2 (Dindela/KwaMhola)	5	484	Available	Municipal	Yes		Need to replace the Asbestos Roof, Provision of RDP houses
Emjindini Erf 831, 829	7	80	Available	Municipal	Yes	Multi-Purpose, centre Sports Field (5Km's)	Need for internal reticulation area earmarked for rental in promoting Sustainable Integrated Human Settlements
Burgerville	9	300	Available	Municipal	Yes	Sports Facilities (1Km's)	Need to for Land; request for acquisition of Erf

## Umjindi Municipality IDP 2015-16

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The Municipality has forwarded various business plans to the Mpumalanga Department of Human Settlement which is responsible for implementing housing projects in the municipal area. While waiting for the feedback from the department, the municipality is working tirelessly in ensuring that services and the necessary infrastructure will be in place during the implementation of the above mentioned projects.

### 5.10.18.8 THE INTEGRATED SUTAINABLE HUMAN SETTLEMENTS

The Cabinet approved the Comprehensive Housing Plan (CHP) for the Development of Integrated Sustainable Human Settlements (Breaking New Ground [BNG]) that aims, among other things, to eradicate informal settlements in South Africa in the shortest possible time.

The BNG incorporates principles such as:

- Integrating subsidised, rental and bonded housing
- Providing municipal engineering services at a higher level and being applied consistently throughout the township
- Providing ancillary facilities such as schools clinics and commercial opportunities
- Combining different housing densities and types, ranging from single-stand units to double-storey units and row houses.

The CHP provides for programmes that promote the development of the entire residential property market, including the development of low-cost housing, medium-density accommodation and rental housing; stronger partnerships with the private sector; social infrastructure; and amenities.

The plan also aims to change spatial settlement patterns by building spatially economical and socially integrated human settlements. The CHP is being implemented through informal settlement-upgrading pilot projects in each province. These projects provide for phased, area based development, and emphasise community participation and social and economic development as an integral part of housing projects. The goal of upgrading all informal settlements by 2014/15 is aligned to the United Nation's (UN) millennium development goals (MDGs) to improve the lives of 100 million slum dwellers worldwide.

The CHP focuses on:

- Accelerating housing delivery as a key strategy for poverty alleviation
- Using housing provision as a major job-creation strategy
- Ensuring that property can be accessed by all as an asset for wealth creation and empowerment
- Leveraging growth in the economy, combating crime and promoting social cohesion
- Using housing development to break down barriers between the First-Economy residential property boom and the Second-Economy slump
- Using housing as an instrument for the development of sustainable human settlements in support of spatial restructuring
- Diversifying housing products by emphasising rental stock.

Umjindi Local Municipality is a beneficiary in as far as the implementation of the Integrated Sustainable Human Settlements Programme is concerned.

### PROGRESS TO DATE

The current projects implemented as a result of this programme in Umjindi Municipality include the following:

- Provision of Sustainable Human Settlements (Integrated Residential Development) at Ext 15, 16, 17, 18 & 19 which involves the installation of internal Services (Roads, Water, Sewer & Electricity), provision of Top Structures (+- 1200 Units), and amenities (Social & Sports facilities).

## Umjindi Municipality IDP 2015-16

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The Housing Section through its housing Strategy and funding from the Provincial Department of Human Settlements will be implementing the following projects during the 2014/15 financial year:

- Finalization of township establishment on Umjindi Integrated Human Settlements.
- Servicing and construction of 300 stands: Emjindini Ext. 17, 18 and 19 = 150 sites; Emjindini Ext. 11 and 15 = 150 sites.
- Upgrading of informal settlements: provision of 270 houses to households; 120 units at Ext.14 and 150 units at Ext. 11 and 15.
- Provision of houses to 15 Military Veterans.

### **Achievements:**

- A contractor named Sizampilo Projects was appointed by the Department of Human Settlements on the 19<sup>th</sup> of November 2014 and project implementation has already begun.

### **Challenges**

- Delays in project implementation.

#### **5.10.18.8.1 EMJINDINI TRUST**

### **Achievements**

- Is under the control of the Chief and there are +- 1200 residential stands. The township establishment is in the process of being finalized by Sisonke.
- There are about 500 RDP housing units that have been built and occupation has already been taken by the relevant beneficiaries.
- The Department of Human Settlements has further allocated 50 RDP housing units during the 2014/15 financial year.
- Contractors were appointed to commence with the project and beneficiaries were identified by the Ward Committee.
- Applications to be captured in the Housing Subsidy System were forwarded to the Department of Human Settlements.

### **Challenges**

- The finalization of the township establishment remains a challenge.
- The allocation of stands to beneficiaries where there is no indication of the main road will create more challenges when the people must be re-allocated to demarcated erven.
- The allocation of people by the Chief to areas where services are not available remains a challenge.

#### **5.10.18.8.2. EMJINDINI EXTENSION 14**

### **Achievements**

- There are 494 stands in Emjindini extension 14 of which 18 are non-residential.
- The 476 residential stands were allocated to beneficiaries.
- 50 additional RDP housing units were allocated and built by the Department of Human Settlements in this area.

## Umjindi Municipality IDP 2015-16

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### **Challenges**

- The other challenge is the infrastructure. The beneficiaries in this area are still using communal taps.
- The service provider's contract has been extended twice as the contractor failed to meet the target date.
- There are still 100 PHP units that are still not connected to water and sewer line even though there is reticulation. The Provincial Department of Human Settlements have been informed to address the matter.

### **5.10.18.8.3. LINDOKUHLE (EXT. 15)**

#### **Achievements**

- Lindokuhle is a formalised settlement and on the 19<sup>th</sup> of November 2014, the Provincial Department of Human Settlements has recently introduced a new contractor (Sizampilo Projects) appointed to install internal reticulation.
- There are about 308 stands allocated to the beneficiaries who are already residing in this area and about 50 RDP units that are being constructed currently (2014/15).

#### **Challenges**

- There is a delay in the installation of internal reticulation project implementation by the Provincial Department of Human Settlements.

### **5.10.18.8.4. PHOLA PARK (EXT. 16)**

#### **Achievements**

- Phola Park has been formalised and the Department of Human Settlements has appointed Sizampilo Projects on the 19<sup>th</sup> of November 2014 to install internal reticulation.
- There are about 476 stands in this area and the beneficiaries are already residing there.
- The formalization of Phola Park has been completed.

#### **Challenges**

- Some of the ward committee members do not want to assist the ward committee in ensuring that there is no illegal invasion of the area.
- The Squatter Control Officer is in full control although it becomes a challenge when members of the ward committee allocate people without his knowledge.

### **5.10.18.8.5. MSHOLOZI (EXT. 17, 18 AND 19)**

#### **Achievements**

- Msholoji has been formalised and a contractor Sizampilo Projects appointed by the Provincial Department of Human Settlements will be installing internal reticulation.
- There are about 859 residential stands allocated, 12 of which are non-residential stands in this area and the beneficiaries are already residing there.
- Extension 18 has 447 residential stands, 5 of which are non-residential allocated.
- Extension 19 has been allocated 79 residential stands.

#### **Challenges**

## Umjindi Municipality IDP 2015-16

- Land invasion and the tempering of the pegs.
- Double allocation is one of the challenges the Municipality is working on correcting.
- Delays in the implementation of internal reticulation project.

### **5.10.18.8.6. FOUR FARMS PURCHASED**

- The Department of Human Settlement has bought four farms namely; Hulleys Hill, Farm Adelaide, Farm Biggar, and Farm Mona which are currently under formalisation.
- A total of 10038 residential stands will be made available to the beneficiaries on the waiting list.

### **5.10.18.9 EMERGENCY HOUSING**

RDH houses that were built following a natural disaster that left many families homeless.

AREA	NO. OF UNITES ERECTED
Hanging Stone	1
Uitvaal Farm	1
Shelangubo	4
AREA	NO. OF UNITES ERECTED
Sheba Siding	23
Sheba Mine	6
Emjindini Trust	3
KaMadakwa Ndlovu	2
Ext. 7,10,11&16	9
Esperado	8
Verulam	1
Sinqobile	1
Barberton	1
Brangham	1
<b>TOTAL</b>	<b>61</b>

**Source:** Umjindi Municipality

The above houses were affected as a result of a natural disaster which struck the municipal area. As mentioned earlier, these houses were prioritized by the Department of Human Settlements for reconstruction during the financial year 2014/15. A large number of the affected households were in rural areas with only few in the urban areas.

## Umjindi Municipality IDP 2015-16

### 5.10.19 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) is a process and strategy in which locally based individuals or organizations use resources to modify or expand local economic activity to the benefit of the majority in the local community. Local initiatives may either be self-generated by community members or stimulated by external agencies like a provincial government or development agencies. LED can also involve the 'coming together' of residents (individuals, private organizations, government, NGO's, CBO's, Traditional authorities, etc.) within a particular locality gather, with an aim of sharing information, sharing experiences, pool resources together, in one way or another to ensure that local economy grows. The following is summary of the economic profile of Umjindi Municipality.

#### UMJINDI ECONOMIC PROFILE

An economic profile is a basic overview of the economy in a certain state, country, or city. An economic profile should always include the expenditure or consumption of money in that area. The status of Umjindi's economy has already been discussed in Chapter 3 and the following constitute a synopsis of the economy in Umjindi municipal area. The town's economy is characterised by a mixture of primary, secondary and tertiary sectors. The most prominent industries which are part of the primary sector are mining and agriculture. It is imperative to note however that the most dominant industries in Umjindi's economy, as per Stats SA statistics, are community services, manufacturing and trade. The following sections cover the rate of Umjindi's GDP as well as the performance of each industry in its economy as well as in job creation in the town.

#### GROWTH DOMESTIC PRODUCT

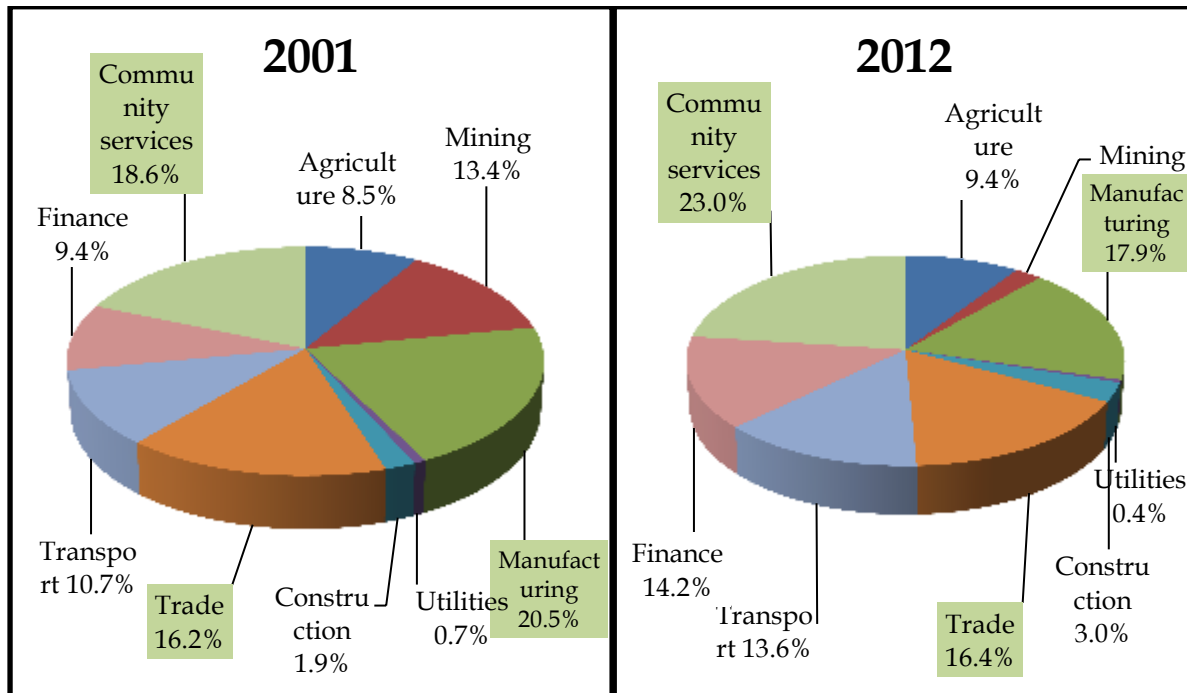
ECONOMIC INDICATORS	Trend 1996-2013	Forecast 2013-2018	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
GDP growth (%)	0.8%	3.3%	(=) (3.3%)	(+) (3.1%)	7
				Latest figure	Ranking: best (1) – worst (18)
	2001	2004	2009	2013	
Contribution to Mpumalanga GVA (%)	1.9%	1.9%	1.7%	1.6%	13

**Source:** Mpumalanga Department of Finance, 2014.

Umjindi has had a GDP growth of only 0.8% per annum over the period of 1996 to 2013 and is expected to record 3.3% annual average GDP growth over the period 2013-2018 which is better than district but lower than province. Umjindi's contribution to the Mpumalanga GVA was only 1.6% in 2013 and ranked no 13 – indicating a declining percentage share. It had a GVA of about R3.4 billion at current prices in 2011 and R1.9 billion at constant 2005 prices which makes it a relatively small economy to the other municipalities in the district.

## Umjindi Municipality IDP 2015-16

Figure 5.1: Economic contribution per industry



Source: Mpumalanga Department of Finance, 2014

During the 2001 and 2012 periods, community services, manufacturing and trade were the leading industries in terms of Umjindi's economy (GDP). Amongst the specified industries, community services and trade increased between the two periods, with community services growing substantially from 18.6% in 2001 to 23.0% in 2012 whilst trade grew from 16.2% in 2001 to 16.4% in 2012. Manufacturing, even though it remained amongst the dominant industries in 2012, showed a decline from 20.5% in 2001 to 17.9% in 2012. Mining industry's share showed a dismal decline from 13.4% in 2001 to only 3.0% in 2012. This may be attributed to the closure of a number of mines and mining shafts in the past few years. Crucial to note, is the increasing share of industries like finance, agriculture and transport which may be as a result of increasing population that need more housing typically funded by financial institutions. This may be further attributed to the need for locally produced food and the need to travel from home to work and vice versa.

Community services, transport, finance, agriculture & trade should contribute the most to economic growth in the period 2011-2016. While agriculture and construction are the most labour intensive industries; community services, manufacturing, and trade have the largest comparative advantage in Umjindi. The following section contains treasury allocations to Umjindi Municipality which assist in development within area over and above economic performance.

### National Treasury Allocation

TYPE OF ALLOCATION	2012/2013 (R million)	2013/2014 (R million)	% of allocations to all local municipalities in Ehlanzeni	% of allocations to all local municipalities in Mpumalanga	Ranking: highest (1) – lowest (18)
Infrastructure grant	R37.6	R62.9	5.79%	2.96%	8
Total allocation	R90.2	R115.2	4.92%	2.29%	16

Source: Mpumalanga Department of Finance, 2014

## Umjindi Municipality IDP 2015-16

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Infrastructure grant allocation to Umjindi Municipality increased by 59.7% from R37.6 million during 2012/13 financial year to R62.9 million during 2013/14 financial year. The percentage allocation of infrastructure grant to Umjindi stood at 5.79% of the total infrastructure grant allocation to all municipalities in Ehlanzeni District and at 2.96% of the total infrastructure grant allocation to all municipalities in the province. Umjindi Municipality also received 4.92% of the total allocations to all municipalities in Ehlanzeni District and only received 2.29% of the total allocations to all local municipalities in Mpumalanga Province and which made it the 3<sup>rd</sup> lowest allocated municipality in province. This has an impact on the service delivery since insufficient funding will mean few projects being implemented in the relevant financial year. The following constitutes a detailed performance of Umjindi's various industries' performance in its economy as well as the initiatives that the municipality should embark on in order to improve the performance of each industry.

## Umjindi Municipality IDP 2015-16

ECONOMIC SECTORS INFORMATION			
AGRICULTURE	JOB	ECONOMIC CONTRIBUTION	INITIATIVES TO IMPROVE
<p>Umjindi has different kind of farms; state owned, privately owned and those leased to farmers.</p> <p>Farmers predominantly produce sugar cane, sub-tropical fruit and vegetables, with game farms and reserves becoming increasingly popular. Macadamia nuts are up and coming product.</p> <p>Forestry occupies a large tract of land in the area with several sawmills operating around town. The Sappi / Lomati wood working plant is one of the largest in the country. Mainly pine and gum are grown.</p> <p>Agriculture and Forestry have the highest growth potential.</p>	<p>The Agriculture sector employs at least 33.9% of all Umjindi's employed people. This can clearly grow if properly exploited. The sector used to employ at least 40.5% of the workforce as per 2001 indicators. The number of people employed in the sector has declined, which is a cause for concern.</p>	<p>The Agricultural sector contributes only 9.4% into the local economy as a Sector. The sector only grew by 0.9% between 2001 and 2012. There's a huge potential in the sector, it should be ensured that all farms are functional, where there are problems the intervention of DARDLA and the Municipality must take place.</p> <p>Umjindi Municipality has a number of farms that can be explored to produce a lot of products that can supply locals and other areas as mentioned above. This can even be sent to neighbouring countries. Type of fruits that can be considered:</p> <ol style="list-style-type: none"> <li>1. Mangoes</li> <li>2. Paw paws</li> <li>3. Oranges etc.</li> </ol> <p>It is also a perfect place for macadamias, tobacco, sugar cane, mealies, ground nuts, vegetables and a lot more. All these products can be harvested, processed locally and distributed into the market. The Municipality will engage farmers and the Department of Agriculture to try and</p>	<p>The municipality as well as the Department of Agriculture in the province should group all farmers, Commercial, up and coming and small scale farmers and develop a plan that can work for the municipal area in Agriculture.</p> <p>A strategy that will see farmers supporting one another (commercial supporting the up and coming, etc.) be derived. Also the intervention of Government in non-functioning farms as well as in those that are not doing well is of utmost importance. Programmes should be in place to support all farms and they be assisted to find markets. Government has contributed a lot of money into the farms and this should be monitored to ensure the farms are sustainable.</p> <p>As part of government's intervention, farms should have job creation targets based on the business plans of the farms or assessments done on the each farms' potential. This will help the sector achieve its job creation potential.</p> <p>Farmers should be aware of the role they play in the sector in terms of economic growth and job creation. Efforts should be made to achieve this.</p> <p>This kind of approach will ensure that all farms are sustainable and that jobs are created to the maximum in each farm. The Agricultural sector has a potential to contribute at least 15% into the</p>

## Umjindi Municipality IDP 2015-16

		<p>maximise the farms' potential production. This will help improve employment and local economy.</p>	<p>local economy in the near future if one takes into account the idling farms and those that are not profitable.</p> <p>SMMEs should be supported by the Agricultural sector. Efforts should be made to improve the participation of local entrepreneurs in the local economy. Agro-processing should be promoted by the sector.</p> <p>Opportunities exist for value-adding to produce, opportunities such as:</p> <ul style="list-style-type: none"> <li>○ Dried fruit and nuts.</li> <li>○ High quality leather (cattle, game and crocodile).</li> <li>○ Furniture manufacture.</li> <li>○ Paprika and garlic production.</li> <li>○ Spice cultivation.</li> <li>○ Sugar-based products.</li> <li>○ Juice/canning factory</li> </ul>
<b>MINING</b>	<b>JOBS</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
<p>There are a number of mines in Umjindi. Barberton mines (includes: Fairview Mine, Consort mine and Sheba mine); Galaxy Gold, Vantage mines etc. Mining is one of the most important sectors in Umjindi Municipality. Mines are governed by policies and Acts developed by the Department of Mineral Resources, one of the documents guiding the mining sector is the Mining Charter.</p>	<p>The mining sector employs at least 3.0 % of Umjindi's employed people in 2012 and used to employ at least 2.8% of the workforce. This is a cause for concern. The mines seem to have lost a lot of employment opportunities to an extent that they only employ a handful in Umjindi. The curse of this can be determined by engaging the mining sector. There can be factors that played a role in this and this can include the Rand/Dollar exchange, demand for Gold, mining shafts being closed etc.</p>	<p>The mining sector contributes at least 2.2 % into the local economy. This can, probably be maximized if and when the mining sector can be engaged. It is a fact that the mining Sector is not organised in Umjindi as there's no Mining chamber.</p>	<p>The Mines should form a local Mining chamber that can debate the challenges in the mines e.g. illegal mining, declining number of employees they need, how can they enhance the local economy, how can they contribute to the locals in terms of the Mining charter, etc.</p> <p>The Municipality should engage the mining sector regarding the Mines' contributions to the local economy and how the Government can support the mines to make sure the industry / sector is developed to benefit of all.</p>

## Umjindi Municipality IDP 2015-16

			<p>The municipality must engage all mines in terms of their Social labour plans. This must indeed be agreed upon and put into practice by the mines in conjunction with the Municipality. The Social labour plans must be in line with the IDP identified projects.</p> <p>SMMEs should be supported by the mines. Efforts should be made to improve the participation of local entrepreneurs in the local economy. Opportunities should be made available to local SMMEs. All this can be achieved by working together.</p>
<b>MANUFACTURING</b>	<b>JOBS</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
The manufacturing sector in Umjindi is a declining sector. There are a number of reasons leading to this and it includes the decline in demand for the manufactured products.	The jobs went down from 16.1% in 2001 % to 14.9% in 2012. It is clear that jobs have declined in the sector. It is very important to engage the role players in the sector and check if Government can assist role players in improving the situation.	The sector dropped from 21% in 2001 to 18% in 2012. Contribution of this sector into the economy has declined in the past 10 years.	<p>The Municipality should engage the businesses in the sector and go into detail in terms of ascertaining the challenges the sector faces so that government, as a whole can assist the sector where possible and this will support the sector in terms of its growth.</p> <p>A number of manufacturing initiatives should be introduced into the sector and this will assist the local economy. Number of initiatives:</p> <ol style="list-style-type: none"> <li>1. Pottery making project</li> <li>2. Beads making project</li> <li>3. Wood beneficiation project</li> </ol>
<b>UTILITIES</b>	<b>JOBS</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
This sector is about basic service like electricity, gas or water.	This sector has proved to be stable with a 0.4% in both 2001 and 2012. No change.	The sector contributed 0.7 % in 2001 and 0.4% in 2012. The sector has declined a bit in terms of its contribution to the economy.	The sector has a little potential to grow. The municipality will try by all means to bring a renewable energy project into the Municipal area. The proposed energy project should be a biomass project. Should this project be a success the sector will grow a bit and employ a number of people.

## Umjindi Municipality IDP 2015-16

CONSTRUCTION	JOBS	ECONOMIC CONTRIBUTION	INITIATIVES TO IMPROVE
This sector has a growing trend both with job creation and in terms of contribution into the local economy. There are a number of construction works in the municipal area. This has helped the sector to grow. The municipality has a lot of projects it has to accomplish in order to improve the standard of living of the people. The building of houses is another good example helping the sector.	This sector used to employ at least 4.4% in 2001 and employed 6.5% in 2012 indicating a growing trend. It's clear that the sector has a number of opportunities that it provides to people. The sad part is that most construction jobs have a start and end date. People need to get as much skills as possible whilst they are temporarily employed so that they can use those skills at a later stage.	In 2001 it was 2% and it was 3.0% in 2012 – growing trend. The sector is steadily growing and with more construction work it can grow more. It's important that the municipality and other government departments take the lead in this sector as they try to improve the lives of the people.	The targets for RDP houses need to be met and in the process the Construction sector will improve. The roads in the Umjindi area are not looking so good especially the P10 road and some of the roads in the location not to mention the great need to construct a road to Emjindini trust. It is also envisaged that a road between Umjindi and Chief Albert Luthuli municipality may be a perfect project. The road would lead to Emjindini Trust area through to Nhlazatshe. This will all help improve the construction sector.
TRADE	JOBS	ECONOMIC CONTRIBUTION	INITIATIVES TO IMPROVE
Trade includes businesses like retails, furniture shops, clothing shops etc. This is one of the most important sectors in Umjindi's economy yet it has dropped a bit.	Jobs in this sector decreased from 16.1% in 2001 to 14.2% in 2012. A number of businesses has come and gone in Umjindi municipality. There's so much limited space in the CBD for business to expand or for new businesses to move into town. It's also interesting to note the high rate of business closures in town.	The sector showed a slight increase of 0.1 % between 2001 and 2012. Trade used to be 16.22% in 2001 and in 2012 it was 16.38%. The change is not huge yet it is evident that there are challenges in this regard.	A number of things can be done to improve the trade sector and this includes the provision of products and services needed by the local people. People education is very important as well, locals should be aware that the more money they spend locally the more the economy will grow. Job creation is also one of the most important things that improve this sector and other sectors of course. The more people have money to spend the more the economy will be stimulated.
TRANSPORT	JOBS	ECONOMIC CONTRIBUTION	INITIATIVES TO IMPROVE
This sector includes, taxis, buses, trucks, railway, airliners. The transport industry is growing in Umjindi. A number of commodities are available in Umjindi e.g. Timber. A number of trucks do transport this commodity in the local area and that support this sector. There are also buses and taxis in Umjindi that ferry people and this contributes to the transport sector.	In 2001 it was 3.2% and in 2012 it was 3.3 %. This industry is growing. It is important though to regulate it accordingly especially the taxi industry. There's a huge potential to grow this sector in Umjindi.	This sector was 10.7% in 2001 and in 2012 it was 13.5%, it shows growth. There's a huge potential to grow it to better heights.	All stakeholders in the transport industry needs to play their role and ensure that the sector is regulated correctly, especially the taxi industry. The taxi industry is in a bit of shambles and needs to be redirected in order for everything to go well in it. The powers that be need to try and fix the situation so that the industry can grow. The sector seems stable in the bus and truck services.

## Umjindi Municipality IDP 2015-16

<b>FINANCE SECTOR</b>	<b>JOB</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
Umjindi has 5 big banks. There also a number of other financial institutions. The industry has actually grown according to stats.	The sector has grown from 2.7% in 2001 to 4.2 % in 2012. This shows a good growth and it is envisaged the sector will remain positive.	Since 2001 the sector has shown a steady growth, it was 9.4% and in 2012 it was 14.1%. Clearly this is one of the most important sectors in the local economy.	The sector is showing good signs of growth and should be maintained as such, this will be determined by the support it receives from locals. Stakeholders in this sector have a strong role to play in the growth of the local economy as people need finance to improve their lives as well as SMMEs.
<b>COMMUNITY SERVICES</b>	<b>JOB</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
This sector includes all services provided by the government and other agencies aimed at uplifting the standards of living in all aspects.	The sector has contributed at least 8.8% in 2001 and in 2012 it contributed 14.0% in terms of jobs.	This sector contributed at least 18.6% in 2001 and 22.9% in 2012 into the local economy. This is one of the strong contributors into the local economy.	The municipal area needs to strengthen government services to the people. All NGOs will have to try by all means to improve their services so that there could be more people employed in the sector. Challenges faced by all stakeholders in the sector needs to be tackled and dealt with accordingly.

## Umjindi Municipality IDP 2015-16

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### 5.10.19.1 ECONOMIC DEVELOPMENT IN UMJINDI

Economic growth is a vital driver for jobs creation. As is the case throughout the country, and indeed globally, there is considerable dent in the economic growth due to recent economic recessions which affected every nation on the globe. LED is therefore key in ensuring that people's lives are improved in terms of being economically viable.

Various economic initiatives which are sustainable are necessary for the locals to have space to implement their business and economic stimulating ideas. It has emerged that a strong and knitted Local Economic Development Forum (LED Forum), as a best practice, is imperative to assist all locals to work together towards successful economic stimulation.

Umjindi Local Economic Development Agency (the Municipality's entity) is responsible for ensuring that there is a strategy to attract investment to the town. It has strong and dedicated board members who play an enormous role to that end. This board was appointed by the council during the 2012/13 financial year.

Barberton Community Tourism has continued to bring events into town and also to market the Municipal area, though they operate on a shoe string budget. The Umjindi Jewellery project continues to train locals on Jewellery making and have the support of the Municipality and the Barberton mines, which helps it to stay afloat under trying financial conditions.

A Tourism Ambassador Programme was introduced and it benefited at least 20 local youth, who were trained in the Hospitality industry, the programme continues to run and is supported financially by National Department of Tourism and coordinated by the MTPA in the province.

Continual meetings take place with a view to revive the Barberton Makhonjwa Mountainlands World Heritage Site agenda. Lack of funding has plagued the project and led to its halt. More than 100 people have been trained in entrepreneurship, financial management, Tender processes, generating business ideas, etc. Some of the stakeholders the LED Unit has worked with include COGTA, DEDET, SEDA and NYDA.

#### **National Youth Service: Renovation of the Barberton Prison Farm**

The Umjindi LED Unit has been assisting the Department of Public Works with recruiting and providing logistics arrangements on their 1 year Leadership Programme on the Renovation of the Barberton Prison Farm. About 26 learners were recruited and were paid about R1 460 for the 1<sup>st</sup> six months during their field work. They also attended some course work for 6 months and they were R660.

#### **Expanded Public Works Programme**

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises that aims to draw significant numbers of unemployed into productive work, accompanied by training, so that they increase their capacity to earn an income. Umjindi municipality successfully implemented the following project Bulk water: Emjindini Trust from Agnes mine; replacement of AC pipes phase 5; electrification of KaMadakwa-Ndlovu phase 1(200 houses) and Sheba siding phase 1 (290 houses); Construction of roads and stormwater facilities in Emjindini Ext 9 for the 2012/13 financial year. In all the projects about 258 jobs we created. Out of the 258 jobs; 106 were from the EPWP intensive grant.

#### **Achievements during the financial year 2014/15**

- Tourism buddies programme was implemented and 30 people benefited from this programme.
- 2 Cooperatives (Mhlahlane Farming and Sobahle Creative Arts) were trained through Ehlanzeni District Municipality.
- Business development workshops facilitation by NYDA and SEDA.
- Reestablishment of the Arts and Culture Forum.

## Umjindi Municipality IDP 2015-16

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- Support for all existing Cooperatives and Agricultural projects.
- Compilation of UMLEDA Business Plan and approval by IDC.
- Hawkers' support
- Day-to-day assistance to the community in terms of starting, managing and extending businesses.

### **SMME and Cooperatives**

SMMEs are part of the most important parts of our economy. Without SMMEs the economy would be much weaker. According to the Mpumalanga job creation analysis document, it is apparent that more employees were employed by businesses of medium size and larger (37.2%) at the end of the second quarter of 2012 than either before or after the recession. This clearly shows that SMMEs has a significant role to play in the economy and it is no exception in Umjindi.

### **CHALLENGES FOR SMMEs**

- Some up and coming entrepreneurs cannot break into the markets in Umjindi solely because they are not innovative.
- People concentrate on typical businesses like catering, car wash, spaza shops and some hoping for tenders yet they lack skills in any of the fields they want tenders in. This kind of challenge is attributed to lack of skills and lack of creative business ideas. Many of locals has received trainings in how to start a business, conceptualize a business idea, implement it, etc. yet it still hard to start businesses due to lack of resources.
- SMMEs register in databases of local companies, government departments, municipality's etc. but few of them get the opportunity to get work. Some have business ownership documents that have never been used.
- Processes with government institutions/Agencies like SEDA and NYDA takes long to assist the people. E.g. to get to a point where a person gets a business plan from this Agencies takes a long time and the people has no patience towards the processes.
- Some of the SMMEs have very good ideas by the struggle to put resources together to realise their dreams. E.g. SMMEs find it hard to get land/premises and capital for their businesses as they do not have money to start their businesses.
- People are trained and then left to continue applying the skill on their own. No 'placements' or business linkages to their targeted markets

### **INTERVENTIONS**

It will be important to have proper planning in the Municipal area. The formation of an LED Forum is vital. It will assist to identify opportunities in all the sectors for the SMMEs. It will not help to continue to make plans without doing analysis of the sectors, determining the challenges in the sectors, putting plans in place, implementation etc.

The SMMEs should be encouraged to be innovative and come up with business products and services that are unique in nature. SMMEs should not rely on tenders but think of innovative businesses.

Training must be conducted for entrepreneurs to teach them on the basics in the sector of their choice. They must be linked to established businesses in those sectors. The LED Forum can play a major role.

UMLEDA should play a major role in incorporating the local SMMEs into their projects.

## Umjindi Municipality IDP 2015-16

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The municipality should prioritise local businesses in all its projects. They can ensure that a suitable local person/business is always subcontracted in all its projects. This information should always be made available to the public to ensure transparency.

The needs of the community for LED related projects reflect under Municipal projects in later pages of this IDP document.

The listed LED projects in later pages seek to address the mentioned challenges as mentioned above, per sector.

The LED unit continues to render technical and mentoring support in the municipality to the already established Cooperatives. Further they facilitate and coordinate registration of new cooperatives. This current financial year, about 3 cooperatives have been established.

### **5.10.19.2 Umjindi LED strategy**

The Umjindi Municipality is in the process of reviewing its LED Strategy in collaboration with EDM, DEDET and COGTA and other stakeholders. The objectives of the LED Strategy includes amongst other things- (i) To investigate the options and opportunities available to broaden the local economic base of the area and attract direct investment in a sustainable manner. (ii) To identify sectoral programmes that could be used as basis for pro-active economic development initiatives. (iii) To investigate the micro-level business opportunities as well as constraints hampering spontaneous development. The strategy has been aligned with the MEGDP, SDF, District and other strategies. The strategy is covering most important aspects and these include the local economic profile.

According to the reviewed LED strategy the following initiatives need to be explored:

1. SMME Development
2. Facilitation of training for local SMMEs, facilitate funding for local initiatives, link SMMEs to established businesses, and assist SMMEs to register with relevant authorities like SABS, CIDB etc.
3. Facilitate formation of new viable Coops, training of Coops and funding thereof.
4. Form a Local Economic Development Forum (LEDF) that can assist in conceptualisation, development, implementation, monitoring and evaluation of all LED initiatives across all the local economic sectors (Trade, mining, Transport, etc.).
5. Work together with all Government sector departments, Government Agencies, private investors and other relevant stakeholders to ensure that the will-be adopted LED strategy is implementable and benefitting to all locals.

### **Reviewed LED Strategy Focusing On Value Chain Approach**

The reviewed LED strategy is recommending a value chain approach.

It is emphasizing on projects that will lead to other projects. It is quite important that when projects are implemented they bring forth other forms of activities that will supplement the project hence creating more employment / business opportunities.

All new projects to be implemented must be looked at from the perspective of what more activities and opportunities their existence can stimulate in the local economy. For an example if one plants mielies, when they harvest they should be selling to locals who can make maize meal, other to make corn flakes, etc. Those who make maize meal or corn flakes can buy bags and packaging from other local people. The distributors of the final products should be local people using local modes of transports as well as local drivers.

## Umjindi Municipality IDP 2015-16

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### **Achievements:**

The following constitute the achievements the LED Unit has achieved during the last six months of year 2014. It should be noted however that some of these projects and programmes are still ongoing:

- Implementation of Tourism Buddies programme = 30 beneficiaries
- Training of 2 Cooperatives through EDM namely; Mhlahlane Farming and Sobahle Creative Arts.
- Training of women in making Jam from fruits and vegetables (in a process to register a Cooperative).
- Facilitation of business development workshops by NYDA and SEDA
- Reestablishment of the Arts and Culture forum.
- Support for all existing Coops and Agriculture projects.
- Compilation of the UMLEDA Business plan and approval by IDC.
- Hawkers' support.
- Day to day assistance to the community in terms of starting, managing and extending their businesses.

### **Challenges:**

- Insufficient funds at the Jewellery Project could mean that the project closes down in the near future. Barberton mines are considering assisting the project.
- The Agency for the Development of Umjindi Municipality has not achieved much due to challenges in the Board and it was since dissolved. A new Board was appointed during the 2012/13 financial year and is still in existence.
- SMMEs are struggling to find land/ stands / building for them to operate from. If only the Municipality can allocate specific land for such developments
- The Barberton Makhonjwa Mountain Lands World Heritage Site's declaration has been put on hold due the lack of funding for the project, a number of initiatives are being considered.
- The appointment of Local Economic Development Forum (LEDF) is yet to take place.
- Lack of willingness by people to be entrepreneurs. They are put on entrepreneurial development programmes and they give up on the way.

### **5.10.19.3 TOURISM DEVELOPMENT**

The municipality has huge potential to grow into a major tourism destination. However, much still needs to be done to enhance the growth of this industry. Local communities, for instance, should be actively involved in tourism activities and opportunities identified and performed in the region. Tourism officials are to be empowered to develop and implement a generic marketing strategy and network with other organizations with the same objective.

### **THE MAKHONJWA MOUNTAINS (PROJECT)**

The Makhonjwa Mountains also known as the Barberton Greenstone Belt or Barberton Mountain Land is a range of small mountains and hills that cover a 120km by 60 km area that straddles the Mpumalanga province of South Africa and the boarder of Swaziland. It is situated in the eastern edge of Kaapvaal Craton. The area ranges in altitude from 600 to 1,800 meters above mean sea level. The range is best known for having some of the oldest exposed rocks on Earth estimated to be between 3.2 and 3.6 billion years old, dating from the Paleoproterozoic. The mountain range's extreme age and exceptional preservation have yielded some of the oldest undisputed signs of life on Earth and provide insight into the hostile nature of the Precambrian environment under which this life evolved. This has led to the area being otherwise known as the "Genesis of life".

The area is also known for its gold deposits and a number of komatites, an unusual type of ultramafic volcanic rock named after the Komati River that flows through the belt. It has a number of rocky hills, with moist grassy uplands and forested valleys. Along with their exceptional geology, the area is rich in wild plants, animals and beautiful scenery. The several large and small nature reserves and panoramic beauty, provide the key elements needed for developing diverse and innovative

## Umjindi Municipality IDP 2015-16

tourism partnerships and businesses such as adventure tourism, geological, birding, game viewing, historical and cultural tours, hiking and off-road trails.

There are currently processes aimed at registering the Makhonjwa Mountain with the United Nations Educational, Scientific and Cultural Organisation (UNESCO) to be declared a world heritage site. The stakeholders involved in this project include Umjindi Local Municipality as the main stakeholder, Department of Culture, Sports and Recreation, Department of Economic Development, Environment and Tourism (DEDET), Ehlanzeni District Municipality, and Mpumalanga Tourism and Parks Agency. It is envisaged that once the project succeeds, Makhonjwa Mountains will provide enormous economic boost not only for Umjindi (Barberton) but also for the Mpumalanga Province as a whole. This is because it will become a tourist destination thereby attracting a vast number of tourists and scientists to explore the area. This will also lead to investment in the road infrastructure leading to these beautiful mountains and the neighbouring Swaziland thereby maximising trade between the Umjindi and Swaziland.

Other tourism initiatives that should be explored include, some of which have already started to be implemented, the following:

1. Mountain Bike cycling routes
2. Rock climbing
3. Hiking trail development (tunnel)
4. Establishment of picnic sites
5. Fortuna mine / Gold quarry development
6. Kellar Park development
7. Tourism train initiative
8. Cable way development
9. Arts and culture village

### 5.10.19.4 CORPORATE SOCIAL RESPONSIBILITY

The municipality is fortunate to have mines within its boundaries. Only Barberton Mines remains committed to assisting the municipality in development while other mines have made no effort to assist the municipality. Hereunder are the projects funded by Barberton Mines during the 2014/15 financial year.

#### BARBERTON, MINES CORPORATE SOCIAL RESPONSIBILITY PROGRAMMES (2011- 2014)

Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Annual Budget
Non-accredited training in Arc Welding, Sewing, Brick Making and Baking  (Training to include business management skills and linkages with identified	Singqobile	120	Unemployed interested local women and youth (including the disabled and those living with HIV/AIDS).	R720, 000.00

## Umjindi Municipality IDP 2015-16

markets)				
Accreditation of the Centre	Sinqobile	N/A	N/A	R350, 000.00
SMME Mentorship Project	Barberton	6 Local Cooperatives	<ul style="list-style-type: none"> <li>• Kuhlekwethu Sewing Cooperative</li> <li>• Umjindi Welding Cooperative</li> <li>• Tenteleni Bricks Cooperative</li> <li>• Bunyebabomake Cooperative</li> <li>• 2X local cooperatives</li> </ul>	R700, 000.00
Friends of Barberton Daisies (Tourism – product development)	Barberton	20	Youth  Women	R360 000.00
Technical support; Sewing, Welding and Brick Making Cooperatives	Barberton	18	Youth  Women	R270 000.00
School maintenance (including furniture – 8 classrooms + science/library block)	Sinqobile	10	-Learners  -Unemployed local people	R680 000.00
Renovations at Kaap Valley Primary (including school furniture)	Sheba	20	-Learners  -Unemployed local people	R1, 200 000.00
<b>Project Focus Area</b>	<b>Locality of the project</b>	<b>Number of Beneficiaries</b>	<b>Target groups</b>	<b>Annual Budget</b>
Construction of a library and science block at Emjindini High School (including furniture and training of relevant staff)	Emjindini Township (Spearville)	20	-Learners  -Unemployed local people	R1, 400 000.00
Skills development and sustainable job creation.	Barberton	15	Local Community	R1, 200, 000,00
<b>Project Focus Area</b>	<b>Locality of the project</b>	<b>Number of Jobs Created / Project Beneficiaries</b>	<b>Target groups</b>	<b>Annual Budget</b>
Mentoring and technical support of Sinqobile	Sinqobile	10	Bunyebabomake Agricultural	R140, 000.00

## Umjindi Municipality IDP 2015-16

Vegetable Project			Cooperative	
Construction of the Emjindini Royal Offices (Including furniture)	Emjindini Trust	Emjindini community	Community	R940, 000.00
Expansion of 1kms Makhanya Road (Phase 1)	Emjindini Township	Emjindini community	Community	R3, 400 000.00
Bursary allocation for 10 students (Geology, Accounting, Mine Engineering and Mine Surveying).	Ehlanzeni District (Umjindi, Mbombela, Nkomazi, Bushbuckridge).	10	Existing/non-University students who meet the University Entrance Criteria	R700,000.00
Bursary allocation for 6 new University Students (Geology, Metallurgy and Mine Engineering)	Umjindi and Nkomazi	6	Non-University Students who meet the University Entrance Criteria	R420 000.00
Bursary allocation for 10 new students (2014 onwards): BEng Mechanical, Mineral Surveying and Mining	Umjindi and Nkomazi	10	Non-University Students who meet the University Entrance Criteria	R900 000.00
				<b>R2, 020.000.00</b>

Project Name	Description	No of Units	No of Beneficiaries	Amount
Fairview Mine hostel upgrade	Upgrading of 46 hostel rooms and 24 single units into family units	46	114	R600 000

### 5.10.19.5 THE MPUMALANGA URBAN REJUVENATION AND REVITALISATION PLAN

The development of urban rejuvenation plans for fast growing and distressed mining towns is informed by the prescripts of the National Development Plan. In 2012, The Presidency took initiative to establish the Special Presidential Package (SPP) and Rapidly Growing Areas programmes to create possible ways of revitalising distressed mining town as well improve and support social economic activities in fast growing towns across the country. As a result of this, the Mpumalanga Provincial Executive Council as part of its resolution requested the Provincial Department of Human Settlements, Department of Economic Development & Tourism; Department of Public Works, Roads & Transport as well as COGTA to develop Urban Rejuvenation Plans for fast growing and key mining towns in the province.

Umjindi Municipality, as a mining town, was counted as one of the municipalities in the Mpumalanga Province to benefit from this Special Presidential Package's Urban Rejuvenation Plan. Umjindi is categorised as a distressed mining town together with Carolina, Balfour and Standerton. The challenges identified in these distressed mining towns include *inter alia* the following:

- Decaying social and economic infrastructure;

## Umjindi Municipality IDP 2015-16

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- Increased emigration to areas of economic opportunities;
- Lack of entrepreneurship capacities in communities;
- Poor returns on infrastructure investments;
- Illegal occupation of houses;
- Environmental degradation

One of the main objectives of the Rejuvenation Plan is to inform interventions by both the public and private sectors in order to facilitate economic growth and development through social, institutional, environmental and interventions in these nodal areas. The aim is to identify needs, opportunities, priorities as well as harness and integrate the potentials to promote economic activities in these towns and enhance regional functionalities and opportunities as a response to various government initiatives.

The comprehensive Mpumalanga Urban Rejuvenation and Revitalisation Plan for fast growing and distressed mining towns therefore comprise the following components.

1. Facilitate the development of sustainable integrated human settlement fast growing and distressed mining towns.
2. Infrastructure Co-ordination and Implementation in conjunction with PICCM to ensure adequate bulk infrastructure and socio-economic stability in fast growing and distressed mining towns.
3. Economic activities and opportunity assessment of fast growing and distressed mining towns to increase job creation and employment opportunities.
4. Promote sustainable environmental management in identified fast growing and distressed mining towns to ensure optimum use of natural and economic resources.

The Rejuvenation Plan is centred on the following four main outcomes, the implementation of which is coordinated by the Department of Economic Development & Tourism, Department of Human Settlements, Department of Public Works, Roads & Transport, Department of Cooperative Governance & Traditional Affairs, Department of Social Development, and District Municipalities:

- 🌟 **Development Planning:** review of all needs and priorities of all wards has been finalised as part of the IDP review process and Umjindi Municipality intends to address the coordination gaps between the Municipality, sector departments and the local mines.
- 🌟 **Integrated and Sustainable Human Settlements:** Umjindi has been identified by the Department of Human Settlements as one of the fastest growing towns and in response to this, a total amount of R35 000 000 has been injected towards the creation of an integrated sustainable human settlement in the financial year 2014/15.
- 🌟 **Economic Development:** the economic development work is collaboration between the Department of Economic Development & Tourism, the Industrial Development Corporation. Umjindi Municipality is also in a process of establishing Business Development Forums which shall also play a role in this economic cluster. The following upcoming developments are currently undertaken in Umjindi:
  - Construction of a Training Centre by Barberton Mines which is aimed at increasing capacity development of Umjindi residents and will also ensure job creation in the area.
  - The exploitation of agriculture and mining by up and coming small businesses will also contribute to the rejuvenation of Umjindi as a town.
  - The construction of Umjindi Shopping Centre will contribute positively towards job creation and the fight against crime.
  - The proposed path linking the railway road to collaborate Mozambique with Umjindi (Tourism agreement) will also contribute immensely to the rejuvenation of the town.
- 🌟 **Town Planning (Spatial Development Framework):** the Municipality does not have a specific plan in addressing the rejuvenation but a Draft Spatial Development Framework that seeks to guide development within Umjindi has

## Umjindi Municipality IDP 2015-16

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been approved by Council in My 2014. Through Town Planning, development of precinct plans, creation of incentive schemes and controlling of urban sprawl is anticipated. The following infrastructure developments are also anticipated:

- **Roads and Storm water:** Umjindi Municipality is in a process of increasing its bulk supply to accommodate the influx of people into the town in pursuit of a better life.
- **Water and Sewer:** the upgrading of Queens river pump station and Suid-Kaap Water Treatment Works project is 40%complete all in an endeavour to ensure growth towards an improved and better life by providing basic services.

### 5.10.19.5 MUNICIPAL ENTITY AND NON-PROFIT ORGANIZATIONS (NPO)

A municipal municipality has one entity which is the Umjindi Development Agency and various NPOs which render essential development mandates on behalf of the municipality. There are currently 3 NPOs mainly:

- Barberton Community Tourism
- Umjindi Jewellery Project
- Umjindi Resource Centre.

### UMJINDI DEVELOPMENT AGENCY

Umjindi Development Agency is borne out of the quest of the Municipality to grow the local economy, attract investments into the area, facilitate and create an enabling environment for jobs to be created and sustained, and most importantly to improve the lives of the inhabitants of the municipality.

As per legislative requirements, Umjindi Municipality considered various delivery mechanisms, and the establishment of a private company wholly-owned by the Umjindi Municipality was favoured for four main reasons:

- The entity will be governed by the provisions of the MFMA, MSA, MSAA and the Companies Act as a municipal entity therefore there is sufficient governance protocols and regulations;
- Being private company, the entity will unlike the municipality, have flexible yet robust decision making structures, such as the board of directors that can meet easier than the council;
- Funders such as the IDC are willing to fund and support municipal entities that are independent of their parent municipalities and run on commercial oriented principles; and
- Private investors often prefer to work with like-minded commercial, flexible, bureaucracy-free entities that make and implement decisions quicker.

Having a significantly low economic growth and a high unemployment rate, Umjindi is seeking to pursue an effective and efficient economic intervention strategy that will ensure the local economy developed in order to turn the tide against poverty that the local inhabitants are living under. To this end, the Council of Umjindi Municipality resolved to establish a vehicle that will turn the economy of the area around and set this economy on a sustainable growth trajectory. The most suitable vehicle to perform this role as recommended by the Municipal Finance Management Act and the Municipal Systems Act is a municipal entity to be incorporated as Umjindi Development Agency (UMDA).

Umjindi Development Agency's principal business will be the attraction of investments and facilitation of economic development growth into Umjindi Municipality.

### Objectives of UMLEDA

The broad objectives of the Umjindi Development Agency can further be stated as follows:

## Umjindi Municipality IDP 2015-16

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- To attract investments into Umjindi municipal area.
- To market and promote the Umjindi local economy among potential investors as a good investment destination.
- Economic Growth: Promote investment in jobs, new growth sectors and support for innovation.
- Enterprise Development: Broadening ownership by mobilizing support for small enterprise development, Community cooperatives and corporations.
- To foster and strengthen the linkages between local businesses, local government and civil society as well as to attract new external investment.
- To demonstrate the investment opportunities in Umjindi among key audiences.
- To kick-start the implementation of strategic and high-value economic projects.
- To implement large scale economic development projects for the Municipality.

### Proposed Projects

The list of projects below is not exhaustive, however, it emanates from the IDP, LED Strategy, and the Investment Prospectus of the Municipality, as well as field and desk-top opportunity feasibility study. It is therefore possible that more projects could be identified as the market forces dictate in future. Accordingly, feasibility studies will be conducted prior to implementation of these projects.

#### The current list of projects

- Film Academy
- Shopping Centre
- Hotel
- Transport Hub
- Industrial Park (in partnership with Mpumalanga Economic Growth Agency)
- Gold Mine Museum
- Meat & Food Processing Centre
- Building and Decor Hub
- Warehousing and Logistics Hub
- Botanical Gardens
- Heritage Site at the Geological Sedimentary Rock Formations

NB. Abovementioned informed the latest Business Plan submitted to the IDC for approval during November 2013. Approval is awaited.

### 5.10.19.6 BARBERTON COMMUNITY TOURISM (BCT)

The Umjindi Municipality has contracted BCT for the attainment of tourism marketing and related objectives, excluding tourism development on behalf of Council. The Umjindi Municipality will retain the tourism development function which will be implemented in close cooperation with and as a joint strategy with BCT.

#### Company objectives

The Company has the following objectives and undertakes to:

- Market the Company for fund raising projects;
- Establish and promote the area as a tourism destination by developing and enhancing the particular branding identity and tourism ambience and increasing the market share;
- Pro-actively coordinate and cooperate with all the destination's tourism stake-holders and develop alliances with other business and tourism organisations at regional and local level;
- Strive for a reasonable spread of tourists throughout the year;

## Umjindi Municipality IDP 2015-16

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- Provide the desired array of services to visitors through consumer-driven, high quality and memorable tourism experiences and an appropriate information service;
- Develop a common culture amongst members through participation, information sharing, training and networking to ensure a cohesive and committed membership;
- In cooperation with Council, inform and educate the community about the importance of tourism, which provides jobs and income for the destination and spreading the benefits of tourism as wide as possible throughout the community;
- Attain a secure funding basis for effective execution of these activities, which shall include but not be limited to the levying of membership fees in accordance with the Company's Articles of Association;
- Manage tourism in balance with the natural and man-made environment, as well as the desired social fabric of the destination;
- Affiliate at their own expense as representative Local Tourism Organisation for the Umjindi area (LTO) to the Kruger Lowveld Regional Tourism Organisation (RTO) or its successor.
- The possibility of negotiating a long term agreement with Council to provide for Councils reviewed objectives for tourism marketing and development and the funding of BCT

### **Core Project Focus Areas:**

- Readiness for Kruger Lowveld Tourism (KLT) amalgamation and Integrated Visitor Services (IVS)
- Communications (Newsletters / Website, etc.)
- Membership
- Tourism Sector Plan as part of LED Strategy
- Office Management & Event Management
- Funding Initiatives

### **Other Project Focus Areas:**

- World Heritage Project (WHS)
- Signage Management Plan
- Safety and Security
- Tourism Node Development

#### **5.10.19.7 UMJINDI RESOURCE CENTRE**

The Umjindi Resource Centre is an Independent Non-Governmental Organization (NGO) and a registered Section 21 Company that was initiated between Sappi and the Umjindi Municipality. It provides access to information, educational resources and basic business services to scholars, students, pensioners, local entrepreneurs, visitors from other countries and adults of all descriptions. The centre has established itself as an affordable, accessible, and trustworthy digital village that empowers people.

The Centre is located on the lower level of the Barberton Public Library and provides educational resources and facilities for the approximately 11 500 learners in the 33 schools situated within a 15 kilometre radius of its location, as well as for educators and the community as a whole. It provides a wide range of facilities and resources for young children, learners, educators and adults alike. A nominal membership fee is charged on a quarterly basis but, where appropriate, financial assistance will be provided to cover membership fees and will be granted according to pre-set criteria.

## Umjindi Municipality IDP 2015-16

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The Umjindi Resource Centre comprises a Digital Village with computers, a dedicated study centre and a reference library. Duplication, lamination, faxing and bookbinding services are also provided to the community at cost. The Digital Village comprises 36 computers loaded with sponsored Microsoft software and providing Internet and e-mail access through a 1024k ADSL connection. Dell donated 19 new computers to the centre enabling it to operate at full capacity and expanding the digital village from 17 computers to 36. It affords every member of the community to use state-of-the-art information technology, regardless of personal means.

### 5.10.19.8 UMJINDI JEWELLERY PROJECT

The Umjindi Jewellery Project (Section 21, Non-Profit Organisation) was established in Barberton, Mpumalanga in 2002. Umjindi Jewellery Project is the largest community development project in Mpumalanga. It creates immediate employment for 11 people and has to date trained 60 jewellery manufacture and design students (previously disadvantaged individuals). The main focus of this project is skills development and poverty alleviation through practical training and mentorship in a manufacturing environment.

#### **Project objectives are the following**

- Provide training for Historically Disadvantaged Youth in Jewellery design and manufacturing.
- Empower Youth to use the skill they have acquired for self-development.
- Aim to take trainees to the point of being able to sit for the artisanal qualification of 'goldsmith'. This will improve their chances of success in the industry as well as incubator style/small business environment
- Create an environment where the graduates will always be able to improve their skills post-graduation.
- Actively take part in the development of the national Mining Qualifications Authority curriculum for Jewellery Design and Manufacture.

#### **Benefits of the Project**

- Empowering underprivileged communities, and the individuals to realise their full potential.
- Provide quality careers and technological empowerment.
- Forge partnerships based on sound business principles contributing to national goals
- Promote South African skills locally and internationally
- With the development and growth of the project more employment possibilities will be created.

### 5.11 CONCLUSION

The preceding Chapter was based on the development status of Umjindi municipal area. This development takes place through the Spatial Development Framework approved by the Municipal Council. The Framework informs the different developments that take place in the area, i.e. residential, business, agricultural, recreational, and tourism developments. The strides made by the Municipality in terms of service delivery have also been indicated in this Chapter. The status of local economic development including its achievements and challenges was also highlighted. The above implies that Umjindi Municipality has improved on a number of key performance areas applicable to local government including basic service delivery since 2011 to the end of 2014/15 financial year. It is also anticipated that there will be more improvements during the next financial year, 2015/16.

# Umjindi Municipality IDP 2015-16

## CHAPTER 6: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

### 6.1. INTRODUCTION

Organisational performance management system is integral part of any institution and forms the basis of ascertaining whether the objectives of the institution/organisation are being achieved or not. Chapter 6, Section 38 of the Municipal Systems Act (2000) requires that "a municipality must establish a performance management system that is commensurate with its resources; best suited for its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan. Furthermore, a municipality must promote a culture of performance management among its political structures, political office-bearers and councillors and in its administration. It is as a result of this that Umjindi has developed a performance management system to measure the performance of the Municipality against set targets. Over and above that, the Municipality is also subject to assessment by the Provincial government and other statutory institutions like the Auditor-General's Office in terms of delivering on its mandate and compliance with legislation. The following section constitutes the assessment by the MEC for Cooperative governance and Traditional Affairs and the Auditor-General's findings on the performance of the Municipality as well as action plans devised by the Municipality to respond to these findings.

### 6.2. ASSESSMENT BY PROVINCIAL GOVERNMENT (MEC COMMENTS) IDP 2014/15

According to section 32(1) (a) of the Municipal System Act No32 of 2002 "the Municipal Manager must submit a copy of the Integrated Development Plan as adopted by the Council of the Municipality and any subsequent amendments to the plan to the member of Executive Council (MEC) of local Government in the Province within ten (10) days of the adopted or amendments of the plans". On the 30<sup>th</sup> of May 2014 the Umjindi council adopted its 2014/15 IDP and it was submitted to COGTA on the 06<sup>th</sup> of June 2014 (Item No. T9.)

In a letter to the Executive Mayor dated 06 November 2014, the MEC provided his comments in terms of Section 32 of the Municipal Systems Act. The Umjindi Municipality responded to MEC's comments by addressing the specific issues raised. These responses are summarized in the table below.

MEC COMMENT	ATTENTION	CORRECTIVE MEASURE
<b>PART A</b>		
1. Basic Service delivery.		
1.1 Water	<ul style="list-style-type: none"> <li>Funding in the IDP does not correspond to confirmed funding by Departments.</li> <li>To reprioritise and allocate 100% budget to water projects</li> </ul>	<ul style="list-style-type: none"> <li>Corrected.</li> <li>Corrected during Budget Adjustment.</li> </ul>
1.2 Sanitation	Projects and funding in the IDP does not correspond to confirmed funding by Departments	Corrected.
1.3 Roads and storm water	Projects and funding in the IDP does not correspond to confirmed funding by Departments	Corrected.
<b>PART B</b>		
<b>2</b>		
2.1 Spatial Rationale	<ul style="list-style-type: none"> <li>No spatial analysis of activities which helps with the identification of spatial priorities within the municipality area</li> <li>To complete LUMS after the review of SDF</li> </ul>	<ul style="list-style-type: none"> <li>Will be done once LUMS is finalized.</li> <li>Will be done in 2015/16.</li> </ul>

## Umjindi Municipality IDP 2015-16

	<ul style="list-style-type: none"> <li>Infrastructure for basic service delivery is spread-out the municipal area not concentrated on the investment focus areas of the SDF</li> </ul>	<ul style="list-style-type: none"> <li>Will be addressed in line with new SDF.</li> </ul>
2.2 Service delivery	<ul style="list-style-type: none"> <li>Service delivery status quo not updated during the 2014/15 IDP review process.</li> <li>Integrated Waste Management Plan outdated.</li> <li>Funded and unfunded projects not presented separately</li> </ul>	<ul style="list-style-type: none"> <li>Corrected. (See page 150-155)</li> <li>Currently being reviewed.</li> <li>Corrected. (See pages 238 &amp; 242)</li> </ul>
2.3 Local Economic Development.	<ul style="list-style-type: none"> <li>IDP does not provide further details on the strategic thrust of the LED Strategy.</li> <li>IDP does not provide the name and type of the 6 prioritised projects from the LED Strategy and these are listed as unfunded</li> </ul>	<ul style="list-style-type: none"> <li>To be addressed once the LED strategy has been reviewed.</li> <li>Do not agree as Umjindi LED projects are listed from page 2 – 8 as annexure to the LED Strategy</li> </ul>
2.4 Good Governance and Public participation.	<ul style="list-style-type: none"> <li>IDP does not capture the role of oversight, risk and SCM committees including their brief status and availability.</li> <li>IDP does not provide the status quo on governance issues.</li> <li>Public Participation policy, Communication Strategy, and Fraud Prevention Plan were only listed in the IDP without providing a synopsis on their aims and current status quo in their implementation.</li> <li>Projects and programmes for public participation are listed as unfunded.</li> <li>No programmes for governance structures such as Audit committee, MPAC, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Corrected. (See page 97-100)</li> <li>Noted.</li> <li>Corrected. (See Chapter 9)</li> <li>Agreed as they were unfunded although budget for public participation in IDP and Budget review consultations are budgeted for in operational budget.</li> <li>These governance structures operate in line with their mandate as determined by legislation.</li> </ul>
2.6 Financial Viability.	<ul style="list-style-type: none"> <li>Financial Plan in the IDP does not provide the financial status (current revenue, debt</li> </ul>	<ul style="list-style-type: none"> <li>To be corrected during the current IDP review process.</li> </ul>

## Umjindi Municipality IDP 2015-16

	<p>collection, expenditure against budget) and current progress/status in the implementation of the financial strategies and policies.</p> <ul style="list-style-type: none"> <li>Financial Plan does not provide the focus areas within which the financial strategies and policies will be applied as well as the progress in their implementation.</li> <li>No funding in the Financial Plan allocated for revenue enhancement initiatives, activities in support of Operation Clean Audit and asset management.</li> <li>Programmes on debt recovery, SCM, budget management and expenditure (expected to be operational) are listed as unfunded.</li> </ul>	<ul style="list-style-type: none"> <li>Will be attended to with the review of the financial plan.</li> <li>The funding for these initiatives are catered for under the operational budget.</li> <li>They are correctly budgeted for under operational costs.</li> </ul>
2.7 Municipal Transformation and Institutional Development.	<ul style="list-style-type: none"> <li>IDP does not indicate the current institutional status and internal transformation needs on HR, skills development, employment equity ratio in line with the EEP target.</li> <li>Institutional Plan/Policies are listed under sector plans without providing a synopsis on the focus and strategies of these plans including progress in their implementation.</li> <li>HR administration, Performance Management System, labour relations, IT, training and learnership programmes are reflected as OPEX but unfunded in the IDP.</li> </ul>	<ul style="list-style-type: none"> <li>Captured on page 93 of the current IDP and as per Recruitment, Selection and Appointment Policy, Human Resource Development Policy attached as annexures.</li> <li>Corrected. (See Chapter 9)</li> <li>To be corrected under the current IDP review process.</li> </ul>
2.8 Disaster Management	<ul style="list-style-type: none"> <li>IDP still reflects the 2011 disaster incidence and awareness campaign as part of the status quo and progress in the implementation of the Disaster Management Plan.</li> <li>2 awareness programmes and installation of fire hydrant projects are listed as unfunded.</li> <li>No projects prioritised in line</li> </ul>	<ul style="list-style-type: none"> <li>Corrected. (See page 156)</li> <li>Noted.</li> <li>Submission will be made to</li> </ul>

## Umjindi Municipality IDP 2015-16

	with the Disaster Management Plan	Management in this regard.
<b>PART C</b>		
<b>3</b>		
3.1 IDP Process Plan	<ul style="list-style-type: none"> <li>Timeframes for the last phase (draft IDP adoption, consultation on draft IDP, and final IDP approval) of the IDP review process not included</li> <li>IDP process plan not to be copied into the IDP document but attached as annexure</li> </ul>	<ul style="list-style-type: none"> <li>To include the timeframes in the next IDP review Process Plan (2015/16).</li> <li>To attach the IDP process plan as annexure to the next IDP document (IDP 2015/16).</li> </ul>
3.2 IDP	No performance indicators and targets for the 5 year term of council including annual targets in the IDP	The performance indicators and targets for the current term of council were unpacked under Chapter 8, page 310 – 347 of the 2014/15 IDP.
	<ul style="list-style-type: none"> <li>SWOT analysis in the IDP has not changed from previous years.</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed during the 2015/16 IDP review. (See page 101)</li> </ul>
	IDP does not take into consideration the 12 outcomes in aligning and contributing to the achievement of national and provincial five year targets	Corrected. (See page 17-21)
	Institutional needs and 3 year targets are indicated as part of a strategic plan	Noted.
	The good governance KPA only focuses on community participation	To be corrected.
	IDP does not include Council resolution number of adopted Plans (i.e. WSDP, Transport Plan, etc.)	Noted and will be addressed accordingly.
	Disaster Management Plan still a draft document for a number of years	The Final Disaster Management Plan was approved in 2015.
	No specific financial plan as a core component of the IDP	Noted.
	No funding allocated for the development of the LUMS, Land use by-law and Bulk Service Contribution Policy which are critical for SPLUMA implementation.	Corrected.

### 6.3 AUDITOR GENERAL'S FINDINGS AND ACTION PLAN

Section 188 (1) paragraph (c) of the RSA Constitution provides that: "The Auditor General must audit and report on the accounts, financial statements and financial management of all municipalities". The following entails a summary of the audit report from the Auditor General relating to Umjindi Municipality' audited financial statements for the 2013/14 financial year.

## SUMMARY OF THE AUDITOR GENERAL'S FINDINGS AND ACTION PLAN

AG ACTION PLAN							
KEY AUDIT FINDINGS	CAUSES OF AUDIT FINDING	ACTIVITIES TO BE UNDERTAKEN TO REMEDY THE KEY FINDINGS AND ADDRESS CAUSES	RESPONSIBILITY	DUE DATE FOR EACH ACTIVITY	PROGRESS REPORT		
					Actual Progress	Challenges	Intervention / Support required
A. MATTERS RELATING TO THE AUDITOR'S REPORT							
1. MISSTATEMENTS REPORTED IN PRIOR YEAR AUDIT REPORT NOT CORRECTED	AG identified material misstatements in the AFS during the Audit. These misstatements were not prevented or detected by the Municipality's system of Internal Control. These material misstatements also constitute non-compliance with Sec 21 of the MFMA. The misstatements that were not corrected form the basis for the qualified opinion on the AFS	This qualification emanates from the Assets held for sale i.e. the sale or disposal of fixed immovable assets (stands). Some of the fixed Assets were sold in auction, some were sold through public tender, some are registered in the name of the Municipality but already occupied by inhabitants and some were allocated for RDP. Consequently the Municipality has appointed an Asset Verification Task Team to investigate all assets held for sale by ensuring that all documentation are in place so that eventually we can correct the state of the assets of the Umjindi Local Municipality in the AFS.	MM	30/06/2015	Some of the Assets have been cleared and verified	<ul style="list-style-type: none"> <li>• All those Assets must be registered by the occupants not the Municipality</li> <li>• For RDP it is the Department of Human Settlement that appoints conveyancers for registration and registrations are still not finalised</li> </ul>	Human Settlement be engaged to expedite registration process

MATERIAL MISSTATEMENT			IMPACT	IMPACT
FINANCIAL STATEMENT ITEM	FINDING	OCCURRED IN PRIOR YEAR	R CURRENT YEAR	R PRIOR YEAR
<b>MATERIAL MISSTATEMENTS NOT CORRECTED</b>				
Inventory	Land sold / allocated to the Public still included as part of Inventory (Land held for sale)	Yes	188 421 000	193 617 542
Accumulated surplus	Inventory held for sale for the prior period recorded in accumulated surplus	Yes	1 001 335 507	6 996 541

KEY AUDIT FINDINGS	CAUSES OF AUDIT FINDING	ACTIVITIES TO BE UNDERTAKEN TO REMEDY THE KEY FINDINGS AND ADDRESS CAUSES	RESPONSIBILITY	DUE DATE FOR EACH ACTIVITY	PROGRESS REPORT		
					Actual Progress	Challenges	Intervention / Support required
<b>2. FIXED ASSETS : ASSETS HELD FOR SALE NOT DISCLOSED IN THE AFS</b>	MFMA 56 of 2003 Sec 63 par states that: (1)The Accounting Officer of a municipality is responsible for the Management of (a)The Assets of the Municipality including the safeguarding and the Maintenance of those Assets and (2)The Accounting Officer must for the purpose of Subsection (1) take all reasonable steps to ensure (a)That the Municipality has and maintains a Management, accounting and information system that accounts for the Assets and liabilities of the Municipality: (c)That the Municipality has and maintains a system of internal controls of Assets and liabilities, including an Asset and Liabilities Register as may be prescribed.During the auditing of PPE and Investment Property the following assets were noted to be Municipal Assets on the Valuation Roll but could not be traced to the Fixed Asset Register.	This qualification emanates from the Assets held for sale i.e the sale or disposal of fixed immovable assets (stands). Some of the fixed Assets were sold in auction, some were sold through public tender, some are registered in the name of the Municipality but already occupied by inhabitants and some were allocated for RDP. Consequently the Municipality has appointed an Asset Verification Task Team to investigate all assets held for sale by ensuring that all documentation are in place so that eventually we can correct the state of the assets of the Umjindi Local Municipality in the AFS.	MM	30/06/2015	Some of the Assets have been cleared and verified	<ul style="list-style-type: none"> <li>All those Assets must be registered by the occupants not the Municipality</li> <li>For RDP it is the Department of Human Settlement that appoints conveyance rs for registration and registrations are still not finalised</li> </ul>	Human Settlement be engaged to expedite registration process

KEY AUDIT FINDINGS	CAUSES OF AUDIT FINDING	ACTIVITIES TO BE UNDERTAKEN TO REMEDY THE KEY FINDINGS AND ADDRESS CAUSES	RESPONSIBILITY	DUE DATE FOR EACH ACTIVITY	PROGRESS REPORT		
					Actual Progress	Challenges	Intervention / Support required
<b>3. INVENTORY: LAND HELD FOR SALE</b>	<p>Par. 0.5 of the GRAP 1 Framework for preparation and presentation of AFS defines an Asset as a resource controlled by the entity as a result of past even from which future economic benefits or service potential are expected to flow to the entity. Included in Inventory is land held for sale amounting to R190 678 000.00 which has been included in the AFS through a prior period error note, the Inventory comes from the Inventory listing that the Municipality holds of Assets that are recorded in its name but not recorded in the AFS in previous year. The recording of the Inventory listing has been recorded as follows in the prior period error not to the AFS. Credit Accumulated surplus by R199 908 000 and debit Inventory by R190 678 000 and Investment Property by R9 230.00. Upon testing of the Inventory the following Investment Property as per the prior period error note the following was noted:</p> <p>During physical verification of a sample of land selected from the Inventory listing we noted that the following houses are occupied by third parties of which the Municipality derives no economic benefits and has no control over these properties. Consequently AG could not confirm whether the Inventory amounting to R190 771 775 as disclosed in note 11 of the AFS is fairly stated.</p>	<p>This qualification emanates from the Assets held for sale i.e the sale or disposal of fixed immovable assets (stands). Some of the fixed Assets were sold in auction, some were sold through public tender, some are registered in the name of the Municipality but already occupied by inhabitants and some were allocated for RDP. Consequently the Municipality has appointed an Asset Verification Task Team to investigate all assets held for sale by ensuring that all documentation are in place so that eventually we can correct the state of the assets of the Umjindi Local Municipality in the AFS.</p>	MM	30/06/2015	Some of the Assets have been cleared and verified	<ul style="list-style-type: none"> <li>• All those Assets must be registered by the occupants not the Municipality</li> <li>• For RDP it is the Department of Human Settlement that appoints conveyancers for registration and registrations are still not finalised</li> </ul>	Human Settlement be engaged to expedite registration process

KEY AUDIT FINDINGS	CAUSES OF AUDIT FINDING	ACTIVITIES TO BE UNDERTAKEN TO REMEDY THE KEY FINDINGS AND ADDRESS CAUSES	RESPONSIBILITY	DUE DATE FOR EACH ACTIVITY	PROGRESS REPORT		
					Actual Progress	Challenges	Intervention / Support required
3. INVENTORY : FIXED ASSET REGISTER NOT RECONCILING TO THE VALUATION ROLL	MFMA 56 of 2003 Sec 63 par states that: 1)The Accounting Officer of a Municipality is responsible for Management of (a)The assets of the Municipality including the safeguarding and the maintenance of those Assets and (2)The Accounting Officer must for the purpose of subsection (1) take all reasonable steps to ensure (a)That the Municipality has and maintains a Management, Accounting and Information System that accounts for the Assets and Liabilities of the Municipality (c)That the Municipality has and maintains a system of internal control of assets and liabilities including an Asset and Liabilities Register as may be prescribed. During the auditing PPE and Investment Property the following assets were noted to the Municipal Assets on the Valuation Roll but could not be traced to the FAR	This qualification emanates from the Assets held for sale i.e the sale or disposal of fixed immovable assets (stands). Some of the fixed Assets were sold in auction, some were sold through public tender, some are registered in the name of the Municipality but already occupied by inhabitants and some were allocated for RDP. Consequently the Municipality has appointed an Asset Verification Task Team to investigate all assets held for sale by ensuring that all documentation are in place so that eventually we can correct the state of the assets of the Umjindi Local Municipality in the AFS.	MM	30/06/2015	Some of the Assets have been cleared and verified	<ul style="list-style-type: none"> <li>• All those Assets must be registered by the occupants not the Municipality</li> <li>• For RDP it is the Department of Human Settlement that appoints conveyance rs for registration and registrations are still not finalised</li> </ul>	Human Settlement be engaged to expedite registration process

#### **6.4 ANNUAL REPORT 2013/14 (DRAFT)**

Section 46 (1) paragraph (a) of the Municipal Systems Act (2000) provides that: "Each municipality must prepare for each financial year an annual report consisting of a performance report reflecting the municipality's and any service provider's performance during that financial year, also in comparison with targets of and with performance in the previous financial year". Each municipality is expected to table its annual report within one month after receiving its audit report from the Auditor General to its council. Umjindi Municipality has tabled its Draft Annual Report for the financial year 2013/14 to the Municipal Council on the 30th of January 2015. However, the focus of this annual report will be based on the annual performance report as a component of the Annual Report 2013/14. The Annual Performance Report focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP). The summary of the Annual Performance Report is provided for below.

# SUMMARY OF ANNUAL PERFORMANCE REPORT FOR THE FINANCIAL YEAR 2013/14

STRATEGIC ORGANISATIONAL LAYER													
KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				
A better life for all through improved access to basic services:	Provision of water	To ensure that all households in Umjindi have access to basic water at specified standards	Number of households that have access to basic water (urban)	Number	15180hh	15180hh	R6 000 000	R6 000 000	R6 000 000	Refurbishment and upgrade Lomati dam wall (Phase 1) Phase I – completed (strengthening of the dam wall	None	None	Practical completion certificate
										No new connections	The performance output is not aligned to the KPI as indicated	The KPI will be aligned to the performance output in the 2014/15 SDBIP	None
										No new connections	The performance output is not aligned to the KPI as indicated	The KPI will be aligned to the performance output in the 2014/15 SDBIP	None
KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

A better life for all through improved access to basic services	Provision of water	To ensure that all households in Umjindi have access to basic water at specified standards	Number of households that have access to basic water (urban)				R7 807 840	R7 807 840	R7 807 840	<b>Replace AC pipes: Phase 6 (CBD)</b> Project 100% completed	None	None	Completion certificate
										<b>No new connections</b>	The performance output is not aligned to the KPI as indicated	The KPI will be aligned to the performance output in the 2014/15 SDBIP	
				Number	7326 hh	7628 hh	R6 000 000	R6 000 000	R5 199 940	<b>Bulk Water Reticulation System (Esperado and Mashayane Village)</b> Project 78% completed	Ownership and status of land needs to be finalized	Engage with private land owner to donate land for the resettlement of the community	June Progress report
	Provision of Sanitation	To ensure that all households of Umjindi have access to basic sanitation services	Number of households that have access to basic sanitation (urban)	Number	13470	14703hh				<b>No new connections</b>	No new projects for this financial year.	Ensure that the target if aligned to the expected outputs/deliverables 2014/15 SDBIP	None
			Number of households that have access to basic sanitation (rural)	Number	7825 hh	9058 hh	14,800,000	14,800,000	14,938,000	<b>Construction of Bulk and Reticulation sewer infrastructure Verulam</b> Project completed with 931 households	Target was incorrectly captured and should have read 931 households	Ensure that the target if aligned to the expected outputs/deliverables 2014/15 SDBIP	Listing of 931 hh  Practical completion certificate
<b>KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

life for all through improved access to basic services	Provision of Electricity	To ensure that the community of Umjindi have access to basic electricity at specified standards	Number of households / stands that have access to basic electricity (rural/urban)				R3 500 000	R3 500 000	R6 278 685	Upgrading of electricity bulk supply (from 0 mva to 10 mva) (phase 2): Emjindini TrustProject 100% complete	None	None	Completion certificate
				Number	15838	1000	R6 500 000	R6 500 000	R7 147 925	Electrification of households: Provision of 300 New connections at Emjindini Trust area Project 100% complete	None	None	Listing of identified 300hh Completion Certificate
							R10 500 000	R10 500 000	R6 551 836	Electrification of houses: Sheba Siding Provision of 700 connections Project 90% complete	ESKOM is disputing the license area	NERSA has been approached to unlock the deadlock between the municipality and ESKOM	Listing of identified 700hh Letters from ESKOM Letter to NERSA Practical completion certificate
	Construction of Roads and Stormwater facilities	To ensure that all households in communities of Umjindi have access to proper road infrastructure and stormwater drainage	Km's of road developed and maintained	KM	6 km's (Roads) 13km's (S/water)	2km	R10 000 000	R10 000 000	R4 164 176	Construction road infrastructure Phase 06 Ext. 13/14 to Greveville Main Road and one street in New Village Project is 65% complete 1km road completed at New Village	Delays due to rain	Extension of time for completion of project to 29 August 2014	Letter of approval for extension of time  Image of 1km completed road at New Village
KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

A better life for all through improved access to basic services	Solid Waste Removal	To ensure that refuse removal and solid waste disposal is accessible to all households and businesses in Umjindi	Number of households/ businesses having access to basic solid waste/refuse removal	Number	17381	18560	0.00	0.00	0.00	8000 rural households 10 300 urban households (Including institutions) and 260 businesses. Have access to basic solid waste removal	None	None	Listing of 8000 rural households Disc on payments (refuse)
	Provision of basic Housing	To ensure that all people of Umjindi have access to adequate housing	Number of people having access to adequate housing	Number	5824	200	0.00	0.00	0.00	280 application were processed by the Department HS in line with the Allocation of units to Umjindi	None	The current KPI is not measurable and has been changed in the SDBIP for 2014/15	Status report from HS indicating 280 applications processed
A better life for all through improved access to basic services	Allocation of stands	To improve access to land tenure	Number of reports on stands allocated and alienated	Number	4	4	0.00	0.00	0.00	4 reports submitted 403 stands were allocated	None	None	4 reports on allocation of stands
		To eradicate informal settlements through proper township development initiatives	Number of reports on the initiatives implemented that is in line with Council's policy on eradication of informal settlements.	Number	4	4	0.00	0.00	0.00	4 Reports submitted on the eradication of informal settlements	None	None	4 Reports on the eradication of informal settlements
KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

A better life for all through improved access to basic services:	Township establishment & land reform	To ensure that all land development applications are in line with the SDF of the municipality	Number of reports on land development applications received, processed and finalized	Number	4	4	0.00	0.00	0.00	4 Reports on land development applications received and approved	None	None	4 Reports on land development applications received and approved
To co-ordinate and facilitate public safety	Law Enforcement	To ensure that we render a continuous, effective and efficient law enforcement service as per the National Road Traffic Act	Number of reports on law enforcement activities (road blocks / special operations)	Number	4	4	0.00	0.00	0.00	4 quarterly reports: on law enforcement activities	None	None	4 reports on law enforcement activities
	Traffic												
	Disaster Management	To ensure that Umjindi is able to respond to disaster and emergency situations timeously	Number of reports on incidents reported and responded to.	Number	4	4	0.00	0.00	0.00	4 reports on incidents reported and responded to	None	None	4 reports on incidents reported and responded to
KPA 2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

Create community beneficiation and empowerment opportunities	HIV/AIDS	To ensure the implementation of Umjindi HIV/AIDS strategy	Number of reports on the implementation of the municipality's HIV/AIDS strategy	Number	4	4	0.00	0.00	0.00	4 reports submitted on the activities and functions of the HIV/Aids unit	None	None	4 Reports from the HIV/Aids Unit
	Sports and Recreation	To ensure Provision of sports facilities within the limited available resources	Number of projects implemented in the provision of sports facilities	Number	2	1	R1,169,000.	R1,169,000	R1,153,000	Construction of 1 sports facilities: The Multipurpose court (Extension 12) Project is 100% complete	None	None	Completion certificate Photo image of Multipurpose court
	Transversal	To facilitate, coordinate and advance the interest and aspiration of the historically marginalized groups, youth, children, disabled and women.	Number of reports on awareness campaigns/ support programmes and workshops held : Youth , Women , Children Elderly, Disabled	Number	4	4	0.00	0.00	0.00	4 reports submitted on transversal activities	None	None	4 reports on transversal activities

KPA 2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				
Create community beneficiation and empowerment opportunities	Provision of Municipal Facilities Halls	To ensure that the utilization of municipal facilities are properly managed	Number of reports on the usage and condition of Municipal facilities Halls	Number	4	4	0.00	0.00	0.00	4 reports on the functioning of Halls	None	None	4 reports on the functioning of Halls
	Cemeteries		Number of reports on the usage and condition of Municipal facilities Cemeteries		12	12	0.00	0.00	0.00	12 reports on the functioning and maintaining of all cemeteries	None	None	12 reports on the functioning and maintaining of all cemeteries
	Libraries		Number of reports on the usage and condition of Municipal facilities Libraries		4	4	0.00	0.00	0.00	4 reports submitted from the 3 libraries (Barberton, Emjindini and Lows Creek libraries)	None	None	4 reports from the 3 libraries (
To strengthen our people's centered approach to governance and development	Inter-Governmental Relations	To ensure that Umjindi municipality is involved with other spheres of government in all matters affecting its district, province as well as nationally	Number of report-backs on inter-governmental engagements	Number	4	4	0.00	0.00	0.00	None	KPI not smart and cannot be measurable	Ensure KPI developed is Smart and measureable in 2014/15 SDBIP	None
KPA 2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

	Integrated development Planning	To ensure that the municipality has a credible Integrated development planning	Number of reports of sector plans/strategies included in the Integrated Development Plan	Number	1	1	0.00	0.00	0.00	1 report including sector plans/strategies	None	The current KPI has been changed to read Reviewal, completion and approval of the IDP by Council in the SDBIP for 2014/15	Approved IDP Document
To strengthen our people's centered approach to governance and development	Communication	To ensure the accessibility of information to the public in accordance with legislation	Number of Monthly updates of information required to be included on the Website, print and electronic media	Number	12	12	0.00	0.00	0.00	12 monthly reports on updates included in the website, print and electronic media	None	None	12 monthly reports on updates included in the website, print and electronic media
	Ward Committees Meetings	To promote good governance and planning through ward committee's involvement.	Number of reports on ward committees meetings held per ward.	Number	4	4	0.00	0.00	0.00	4 quarterly reports on ward committee meetings	None	None	4 reports on ward committee meetings
	Public participation	To promote good governance through stakeholder participation	Number of reports on community participation programmes and stakeholder meetings attended	Number	4	4	0.00	0.00	0.00	4 quarterly reports on community participation	None	None	4 reports on community participation
	Customer Care	To ensure that the delivery of municipal services is according to Batho Pele Principles	Number of reports on mechanisms put in place when dealing with all complaints and compliments received from the community	Number	4	4	0.00	0.00	0.00	4 quarterly reports on mechanisms put in place when dealing with complaints and compliments	None	None	4 quarterly reports on mechanisms put in place when
<b>KPA 3 LOCAL ECONOMIC DEVELOPMENT</b>													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

To create an enabling environment that will promote economic growth and alleviate poverty	Economic growth	To facilitate the development and promotion of tourism	Number of tourism development and promotion activities/ information session held	Number	4	6	0.00	0.00	0.00	None	All developm ents and activities was done by BCT, No SLA with the municipal ity	Enter into a new SLA with BCT in 2014/15 financial year	None
		To support BCT/ BATOBIC in infrastructural developmental projects	No of initiatives implemented in identifying potential tourism areas	Number	1	2	0.00	0.00	0.00	2 initiatives were implemented, Strategic planning on the visitors information center and the launching of the GEO Trail	None	None	2 initiatives Strategic planning on the visitors information center and the launching of the GEO Trail
		To facilitate the development of social responsibility projects together with the mining sector	Number of Social Responsibility plans and projects submitted to the municipality	Number	1	3	0.00	0.00	0.00	1 Social Responsibility Plan on CSI Initiative detailing all infrastructure and LED projects	No other corporate business submitted their CSI Plans to the municipal ity	Engage other corporate businesses to submit their CSI plans to the municipality 2014/15	1 Social responsibilit y plan (Barberton Mines)
		To attract potential investments through our incentive policy	Number of reports on the reviewal of Umjindi current Incentive policy	Number	0	4	0.00	0.00	0.00	1 reports on the reviewal of the current Incentive Policy	Target was not captured correctly and should have read 1 instead of 4.	Rectified target in the 2014/15	Items Approved Incentive Policy
KPA 3 LOCAL ECONOMIC DEVELOPMENT													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

To create enabling environment in order to promote economic development	Economic Development	To improve the participation of local entrepreneurs in the Co-operatives and SMME Sector.	Number of co-operatives registered and trained	Number	3	5	0.00	0.00	0.00	5 Training sessions were held with existing co-ops	Registration of co-op is not the function of the municipality	KPI will be revised to be in line with the municipality co function 2014/15 SDBIP	Schedule and attendance register of the 5 training sessions
			Number of reports on the revival of the SMME center	Number	0	4	0.00	0.00	0.00	1 report on the relocation of the current SMME to a new site (burnt down due to violence)	Current SMME Centre to be relocate to a new site	A detailed Site development plan submitted to Council	Items submitted to Council and the report on the site development plan
		To ensure that the LEDF is functional	Number of reports on the activities of the LEDF	Number	0	4	0.00	0.00	0.00	None	LEDF not functional	Conduct a GAP Analysis Action Plan 2014/15	None
		To ensure that Umjindi Development Agency is functional	Number of reports on the activities of UMLEDA	Number	0	4	0.00	0.00	0.00	4 quarterly reports on UMLEDA’s activities	None	None	4 reports from UMLEDA
		To support town planning in the identifying and preservation of facilitates/buildings to preserve for cultural and heritage values	Number of cultural / building sites identified and preserved as heritage sites	Number	0	3	0.00	0.00	0.00	70 sites identified and preserved as heritage sites	None	None	Listing of 70 identified sited from Umjindi’s heritage council
		KPA 4 FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

To implement sound financial planning	Grant Funding	To ensure that funding received is 100% used	Number of reports on the monitoring of funds received (DORA compliance)	Number	12	12	0.00	0.00	0.00	12 reports on the Grant spending, actual amount received and spent	None	None	12 Section 71 reports
	Revenue collection	To ensure actual income versus budgeted income will realize.	% of revenue due to the Municipal that has been collected	%	80%	90%	0.00	0.00	0.00	the % collection rate increased to 91.3% for 2013/2014 Financial Year)	None	None	June 2014 71 report
	Debt Recovery	To ensure effective and efficient implementation of the Credit Control Policy of the municipality	Number of reports on interventions implemented to reduce outstanding debt	Number	12	12	0.00	0.00	0.00	12 reports Disconnections and re connection	None	None	12 Section 71 reports
	Budget	To ensure compliance with chapter 4 of the MFMA (budget process)	Compilation and tabling of annual budget in accordance with the new municipal reporting regulation	Compila tion	1	1	0.00	0.00	0.00	Approved budget and approved adjustment budget	None	None	Item submitted and Budget and Adjustment Budget
	Property Rates	To ensure compliance with the Municipal Property Rates Act (MPRA) on valuation roll	Number of reports on measures implemented to rectify the Valuation Roll	Number	1	1	0.00	0.00	0.00	Yearly Supplementary Valuation Roll completed	None	None	Item submitted and Supplementa ry Valuation Roll
KPA 4 FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	Organization al Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustmen t	Actual				
							Capex	Capex	Capex				

To promote financial management and accountability	Expenditure	To ensure compliance with Section 66 of the MFMA and National Treasury Norms	No on reports tabled on all expenditure incurred relating to staff salaries, wages, allowances and benefits	Number	12	12	0.00	0.00	0.00	12 reports on Expenditure incurred relating to staff salaries, wages allowances and benefits	None	None	12 Section 71 reports
To ensure compliance and adherence to the approved supply chain management policy of the municipality	Supply Chain	To ensure compliance and adherence with the approved Supply Chain Management Policy of the Municipality	Number of reports on the implementation of Supply Chain management Policy	Number	4	4	0.00	0.00	0.00	4 reports on the implementation of the Supply Chain Management Policy	None	None	4 Reports (item) from SCM
	Asset Management	To ensure compliance with the approved Asset Register on safeguarding of municipal assets	Number of reports on the implementation of a GRAP 17 compliant Asset Register	Number	4	4	0.00	0.00	0.00	4 reports on the implementation of Grap 17 Compliance Asset	None	None	4 reports on the implementation of Grap 17 Compliance Asset

To ensure institutional excellence & encourage continuous transformation	Records Management and administration	To ensure that the necessary policies and procedures of record keeping and records management practices are in line with National Record Keeping Standards	Number of reports on the management of Public records	Number	4	4	0.00	0.00	0.00	4 reports on the management of the Records and Achieves unit	None	None	4 reports on Records Management
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#### KPA 5 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

To ensure institutional excellence & encourage continuous transformation	Appointment/ qualifications	To ensure an effective and efficient system is in place that monitors the suitability of candidates appointed,	Number of reports on recruitment procedures	Number	4	4	0.00	0.00	0.00	4 reports from the HR unit on recruitment procedures	None	None	4 reports from HR Unit
	Human Capital Development	To ensure that Umjindi WSP adequately capacitate all personnel	Number of training programmes and Learnerships implemented that are in the Workplace Skills Plan	Number	4	4	0.00	0.00	0.00	4 reports on the 13 training programmes and Learnerships implemented	None	None	4 reports from SDF
	Labour	To ensure the proper implementation of the Labour Relations Legislation	Number of reports on the general performance and labour related matters for all staff	Number	4	4	0.00	0.00	0.00	4 reports on labour related issues	None	None	4 reports from Labour Relations Officer
To ensure institutional excellence & encourage continuous transformation	Employee Assistance Programme	To ensure the well being of Municipal employees and their families	Number of reports on the functioning and impact of the Employee Assistance Programme	Number	4	4	0.00	0.00	0.00	None	Contract with service provider not renewed	Explore shared service approach 2014/15	None
To facilitate, monitor and support accountable sustainable governance	Occupational Health and Safety	To ensure the safety of Municipal staff through well maintained buildings.	Number of reports on the implementation of the Occupational Health and Safety Policy of the municipality	Number	4	4	0.00	0.00	0.00	4 reports on implementation of the OHS policy	None	None	4 reports on OHS
<b>KPA 5 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>													
Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

	Performance Monitoring and evaluation	To ensure delivery on our commitments (as identified in the IDP) through adherence of performance excellence	Number of performance assessments done	Number	4	4	0.00	0.00	0.00	4 quarterly performance reports	KPI not captured correctly	KPI to be revised in the 2014/15 SDBIP	4 quarterly performance reports
	Annual Report	To ensure that the Annual Performance Report is compiled and submitted within the time=frame	Compilation and submission of the Annual Report within the specified timeframe and submitted to the relevant sector departments	Number	1	1	0.00	0.00	0.00	1 Annual Report complied and submitted to sector departments	None	None	Annual Report and proof of submission
To facilitate, monitor and support accountable sustainable governance	Oversight Reports	To ensure that the Annual Report is compiled and submitted within the time=frame	Number of reports by MPAC to Council	Number	1	4	0.00	0.00	0.00	4 MPAC reports submitted to Council	None	None	Item and reports to Council
	Legal advice	To ensure that sound, accurate and timeous legal advice is provided within the municipality	Number of reports on legal assistance/guidance given within the municipality	Number	4	4	0.00	0.00	0.00	4 quarterly reports on Legal activities	None	None	4 quarterly reports on Legal activities
	Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented per directorate	Number of preventive measures implemented on fraud and corruption prevention	Number	0	4	0.00	0.00	0.00	None	Committee is not functional	Fraud Committee to be merged with the Risk Committee to form one committee 2014/15	None

**KPA 5 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Strategic Objective	Organizational Programme	Organizational Objective	Key Performance Indicator(s)	Unit of Measure	Baseline	Target	BUDGET 2013/14			Outputs Achieved	Reason for variance	Mechanisms Instituted For Rectification	Portfolio of Evidence
							Original	Adjustment	Actual				
							Capex	Capex	Capex				

	Risk Committee	To ensure that Fraud and Risk management policies are being implemented within the institution	Number of reports generated on the monitoring of all fraud and risks identified in the institutions.	Number	4	4	0.00	0.00	0.00	4 reports on risk management	None	None	4 reports on risk management
	Auditing	To ensure that all audit queries and management letters are addressed timorously in an appropriate manner	Number of reports on corrective measures implemented to address the from (Internal/External Auditors )	Number	4	4	0.00	0.00	0.00	2 reports on corrective measures implements to address Internal/External findings	The target was not captured correctly and should read as 2 and not 4	Target will be revised in the 2014/15 SDBIP	2 reports (internal /external audit) action plans

## **6.6 CONCLUSION**

The above constitute the performance report documents as required by legislations pertaining to local government. The MEC comments raised a number of issues which the Municipality must address, as a result, actions to address the identified deficiencies in the IDP 2014/15 has been developed and are listed in the IDP 2015/16. A summary of the Audit Report issued by the Auditor General has also been provided. Likewise, an action plan to respond to the issues raised by the Auditor General has also been devised and approved by Council. This Chapter also provided a synopsis of the Annual Report, specifically the Annual Performance Report of Umjindi for the 2013/14 financial year. These performance reporting documents are meaningful in that, other than complying with legislation, they also help the Municipality in assessing its achievements and shortcomings to inform future planning. Therefore in planning for the 2015/16 financial year, the documents were used with a view to addressing the institutional deficiencies identified and improving on existing service delivery challenges.

## CHAPTER 7: FINANCIAL PLAN (CAPEX & OPEX)

### 7.1 INTRODUCTION

This chapter is intended to give effect to section 26 paragraph (h) of the Municipal Systems Act (2000) which provides that: "an integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years". This chapter therefore focuses on Umjindi Municipality's financial plan including its budget for the next three financial years. These budget estimates is constituted of both capital and operational expenditures which are compiled in line with the generally recognised accounting practice as required by the Municipal Finance Management Act (Act 56 of 2003). This Chapter also gives effect to section 16 (1) of the Municipal Finance Management Act (2003) which states that: "the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year". Section 16 (2) of the Act further states that the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. Therefore, the following financial plan and its budget estimates is a summary of the annual budget of the Municipality as tabled by the Executive Mayor to the Council of the Municipality.

### 7.2 2015/2016 BUDGET HIGHLIGHTS

An amount of R 3,5 million has been budgeted for the indigent household subsidization on municipal services (Electricity, Refuse removal, Sewerage and Property Rates) excluding water. An amount of R3,2 million has been budgeted for free basic water services to other residents (6Kl Water to all residential consumers). An amount of R114,6 million has been budgeted for infrastructure and institutional development (MIG=R30,6 Million, INEP=R4 million and R70 million for water infrastructure).

The following table represents the 2015/16 Budget Revenue.

### 7.3 OPERATING BUDGET

	Vote Description Revenue (Income)	Final Budget 2014/2015	Actual (July 2014 - December 2014)	Adjusted Budget 2014/2015	Draft Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
	<b>OPERATING REVENUE BY</b>						
1	Property Rates	23 945 737	51 582 413	23 945 737	25 582 481	27 245 342	29 152 516
2	Property Rates-Forgone	-6 583 721	-26 461 755	-6 583 721	-6 978 744	-7 432 363	-7 952 628
3	<b>Property Rates</b>	<b>17 362 016</b>	<b>25 120 658</b>	<b>17 362 016</b>	<b>18 603 737</b>	<b>19 812 980</b>	<b>21 199 888</b>
4	Electricity	48 387 799	20 351 131	48 387 799	51 082 626	54 402 997	58 211 207
5	Electricity Pre-Paid	30 384 208	15 984 592	30 384 208	32 701 318	34 826 904	37 264 787
6	Water	29 931 182	12 884 761	29 931 182	30 174 859	32 136 225	34 385 761
7	Sanitation	5 972 712	2 938 956	5 972 712	6 280 086	6 688 291	7 156 471
8	Refuse Removal	12 396 999	6 337 113	12 396 999	13 597 660	14 481 508	15 495 213
9	Grants Operational	62 717 000	42 523 200	62 717 000	71 407 200	74 587 023	79 074 555
10	Interest & Inv Inc	350 000	424 410	350 000	371 000	395 115	422 773
11	Rent of Facilities	1 092 243	481 393	1 092 243	1 358 777	1 447 098	1 548 394
12	Interest on O/S Debt	2 000 000	2 949 570	2 000 000	2 120 000	2 257 800	2 415 846
13	Traffic Fines	252 300	46 680	252 300	267 438	284 821	304 759
14	Fines	677	-	677	718	765	818
15	Licenses and permits (Agency)	2 818 130	1 427 901	2 818 130	2 987 218	3 181 387	3 404 084
16	Other (Miscellaneous)	4 268 556	1 651 748	4 268 556	4 524 669	4 818 773	5 156 087
17	Gains on Disposal of Assets	300 000	-	300 000	318 000	338 670	362 377
18	Profit on Sale of Inv Prop / Land	1 254 391	334 279	1 254 391	7 329 655	1 416 082	1 515 208
	<b>TOTAL OPERATING REVENUE</b>	<b>219 488 212</b>	<b>133 456 392</b>	<b>219 488 212</b>	<b>243 124 961</b>	<b>251 076 438</b>	<b>267 918 229</b>
**	Grants Conditional	1 500 000	-	1 500 000	1 590 000	1 693 350	1 693 350
	<b>TOTAL REVENUE</b>	<b>220 988 212</b>	<b>133 456 392</b>	<b>220 988 212</b>	<b>244 714 961</b>	<b>252 769 788</b>	<b>269 611 579</b>



GRANTS OPERATIONAL	2015/2016	2016/2017	2017/2018
	<b>-81 407 200</b>	<b>-74 587 023</b>	<b>-79 074 555</b>
EQUITABLE SHARE	-67 368 000	-71 926 000	-76 257 000
GRANT FUNDING (EPWP)	-1 435 000	0	0
BOBS SUBSIDY GOVERNMENT	-74 200	-79 023	-84 555
MUNICIPAL FINANCE MANAGEMENT GRANT	-1 600 000	-1 625 000	-1 700 000
MSIG / SMIF GRANT	-930 000	-957 000	-1 033 000
CONDITIONAL GRANT	-10 000 000	0	0

The following table represents the 2015/16 Budget Expenditure:

	Vote Description Expenditure	Final Budget 2014/2015	Actual (July 2014 - December 2014)	Adjusted Budget 2014/2015	Draft Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
19	Employee Remuneration	70 697 089	32 126 073	70 697 090	75 244 070	80 134 935	85 744 380
20	Employee : Social Contribution	15 082 379	6 243 120	15 082 379	16 274 094	17 331 910	18 545 144
21	Councillors Remuneration	7 040 104	2 689 277	7 040 104	7 462 511	7 947 574	8 503 904
22	Depreciation	23 000 000	-	23 000 000	24 380 000	25 964 700	27 782 229
23	Repair & Maintenance	4 170 707	1 626 331	4 170 707	10 544 490	8 873 845	9 495 014
24	Interest Paid	753 634	783 728	753 634	798 852	850 777	910 332
25	Bull Purchases	62 535 000	31 756 667	62 535 000	71 721 391	76 383 281	81 730 111
26	Contracted Services	11 847 822	6 048 648	11 847 822	12 465 679	13 275 948	14 205 264
27	Grant&Subsidy paid Operational	8 735 000	3 221 891	8 735 000	8 375 000	7 391 100	7 908 477
28	Pauper Burial Services	25 000	-	25 000	35 000	37 275	39 884
29	Contribution to Funds & Reserves	18 302 596	-	18 302 596	19 400 752	20 661 801	22 108 127
30	Internal Capital	3 141 000	121 266	3 141 000	3 730 578	-	-
31	General Expenses	31 104 968	9 486 428	31 104 521	33 343 372	33 982 416	36 361 185
32	Finance Grants	2 534 000	2 370 797	2 534 000	2 530 000	2 582 000	2 733 000
	<b>TOTAL OPERATING</b>	<b>258 969 299</b>	<b>96 474 226</b>	<b>258 968 853</b>	<b>286 305 787</b>	<b>295 417 561</b>	<b>316 067 051</b>
	Grants Conditional	-	-	-	-	-	-
	<b>TOTAL EXPENDITURE</b>	<b>258 969 299</b>	<b>96 474 226</b>	<b>258 969 299</b>	<b>286 305 787</b>	<b>295 417 561</b>	<b>316 067 051</b>
	<b>Surplus/(Deficit)</b>	<b>-37 981 086</b>	<b>36 982 166</b>	<b>-37 981 086</b>	<b>-41 590 827</b>	<b>-42 647 773</b>	<b>-46 455 472</b>
	<b>Increase / (Decrease) in total</b>		<b>-62.75%</b>	<b>0.00%</b>	<b>10.56%</b>	<b>3.18%</b>	<b>6.99%</b>
	<b>NON-CASH ITEMS</b>						
	Asset depreciation	23 000 000		23 000 000	24 380 000	25 964 700	27 782 229
	Bad Debts	15 371 596		15 371 596	16 293 892	17 352 995	18 567 704
	Other Provisions	2 931 000		2 931 000	3 106 860	3 308 806	3 540 422
	Interest Debtors	-2 000 000		-2 000 000	-2 120 000	-2 257 800	-2 415 846
	<b>Actual Surplus / (Deficit) on</b>	<b>1 321 510</b>		<b>1 321 510</b>	<b>69 925</b>	<b>1 720 927</b>	<b>1 019 038</b>
	Orders (Expend commitments)			<b>14 287 264</b>	<b>24 015 418</b>		

The following are contracted services provided by various service providers to the Municipality:

CONTRACTED SERVICES	2015/2016	2016/2017	2017/2018
	<b>12 465 679</b>	<b>13 275 948</b>	<b>14 205 264</b>
AUDIT COMMITTEE	53 000	56 445	60 396
INSURANCE	2 278 965	2 427 098	2 596 995
LEGAL FEES	143 240	152 551	163 229
RADIO & TV LICENSES	51 263	54 595	58 416
RENT EQUIPMENT (FAX & COPIER)	1 883 542	2 005 972	2 146 390
FLEET MANAGEMENT (C-TRACI)	21 200	22 578	24 158
INTERNET / TELEPHONE RENTAL	46 356	49 369	52 825
TELEPHONE RENT	49 891	53 134	56 853
TRAFFIC CONVENTION SYSTEM	27 004	28 759	30 772
HIRING, LEASING OF VEHICLES	5 115 735	5 448 258	5 829 636



PROGRAMME RENTALS	0	0	0
SECURITY	2 115 883	2 253 415	2 411 154
SECURITY- CASH IN TRANSIT	47 733	50 835	54 394
VALUATION COSTS	631 868	672 940	720 045

GRANTS & SUBSIDY PAID OPERATIONAL	2015/2016	2016/2017	2017/2018
	8 375 000	7 391 100	7 908 477
EQUITABLE SHARE INDIGENT and FREE BASIC SERVICES	6 940 000	7 391 100	7 908 477
EPWP Grant	1 435 000	7 391 100	7 908 477

CONTRIBUTION TO FUNDS & RESERVES	2015/2016	2016/2017	2017/2018
	19 400 752	20 661 801	22 108 127
LEAVE STABILISATION FUND CONTRIBUTION	1 516 860	1 615 456	1 728 538
LANDFILL SITE PROVISION	1 590 000	1 693 350	1 811 885
WORKING CAPITAL RESERVE - BAD DEBTS	16 293 892	17 352 995	18 567 704

FINANCE GRANTS	2015/2016	2016/2017	2017/2018
	2 530 000	2 582 000	2 733 000
FINANCE MANAGEMENT GRANT	1 600 000	1 625 000	1 700 000
MSIG GRANT EXPENDITURE	930 000	957 000	1 033 000

The deficit of (– R 41 590 827.00) does include non-cash items for asset depreciation of R24 380 000, 00, R 16 293 892.00 for provision for bad debts (Debtor impairment), R 3 106 860 for other provisions (Landfill Site and Leave Stabilization fund), R 2 120 000.00 for interest on long outstanding debtors (Debtors impairment) creating a surplus of R 69 925.00 if Internal Capital of R 3 730 578.00 is added to the Operational Budget. Departments were given the opportunity (In several management meetings that was conducted) to refine their budget proposals in line with the budget principles and availability of revenue. These sessions did not only focus on expenditure, but revenue generation potential within the context of improved service delivery, operational efficiencies and potential gains.

#### 7.4 EXTERNAL FUNDS (GRANTS) - DoRA

With the promulgation of the 2015 Division of Revenue bill in February 2015, the following operational and capital allocations towards the municipality have been factored into the MTREF. (*Bill published in Government Gazette No. 38458 of 13 February 2015*)

DESCRIPTION	BUDGET 2014/15	BUDGET 2015/16
MIG	29 824 000	30 650 000
INEP	5 300 000	4 000 000
FMG	1 600 000	1 600 000
MSIG	934 000	930 000
EPWP Incentive	1 795 000	1 435 000
Municipal Water Infrastructure Grant	21 000 000	70 000 000
Disaster Recovery Grant	0	10 000 000
Equitable Share	58 318 000	67 369 000
<b>TOTAL GRANTS</b>	<b>118 771 000</b>	<b>185 984 000</b>



The table below illustrates how the above grants have been allocated to the various projects in the 2015/16 budget year:

DESCRIPTION	FINAL BUDGET 2015/16
<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>	
PMU	1 590 000
High Mast Lights at Emjindini Trust	3 800 000
Package plant and extension of water reticulation systems in rural areas: Mlambongwane, Emjindini Trust, Gaza, Honey bird, Shelanguo and Uitval	25 260 000
<b>TOTAL MIG</b>	<b>30 650 000</b>

WATER INFRASTRUCTURE GRANT	FINAL BUDGET 2015/16
Bulk Pipeline, Storage & Reticulation (eMjindini)	10 000 000
Bulk Pipeline, Storage & Reticulation (eMjindini Trust)	14 245 167
Kamadakwa Ndlovu Storage & Reticulation	10 000 000
Queens river p/station and Suidkaap WTP	14 254 833
Main (Rimers creek) WTP	10 000 000
Main (Barberton) / Verulam Bulk pipeline, Reticulation & Reservoir	11 500 000
<b>TOTAL MWIG</b>	<b>70 000 000</b>

INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)	FINAL BUDGET 2015/16
Electrification at Shelangubo, Esperado and Madubula (Phase 1)	4 000 000
<b>TOTAL INEP</b>	<b>4 000 000</b>

MUNICIPAL DISASTER RECOVERY GRANT	FINAL BUDGET 2015/16
Municipal Disaster Recovery Grant	10 000 000
<b>TOTAL MDRG</b>	<b>10 000 000</b>

MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG)	FINAL BUDGET 2015/16
Valuation Roll	300 000
SCOA (Standard Charter of Accounting)	500 000
Asset Register	110 000
Development of By-laws	20 000
<b>TOTAL MSIG</b>	<b>930 000</b>

FINANCE MANAGEMENT GRANT (FMG)	FINAL BUDGET 2015/16
CPMD Training	300 000
Financial Interns	600 000
Review of Annual financial Statements (Case Ware Program and new GRAP implementations	500 000
Internal Financial Management Workshops (SEBATA Financial Training/GRAP/SCOA	200 000



<b>TOTAL FMG</b>	<b>1 600 000</b>
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<b>EQUITABLE SHARE</b>	<b>FINAL BUDGET 2015/16</b>
Free Basic Services to all residents(Water 6kl)	3 232 392
Subsidy for approved Indigent households	3 451 040
MPRA (Municipal Property Rates Act)	535 496
Operational support for ward committees	540 000
Operational support for Councillors remuneration	3 250 000
Revenue to operational budget	56 359 072
<b>TOTAL</b>	<b>67 369 000</b>
<b>EPWP INCENTIVE GRANT</b>	
Labour intensive projects	1 435 000
<b>TOTAL</b>	<b>1 435 000</b>

## 7.5 CAPITAL BUDGET

The Capital budget per department (Expenditure and funding resource) for the 2015/2016 financial year will be as per the attached capital budget schedule.

The total capital budget currently equates to:

Internal **R 3 730 578**  
Grants **R 114 650 000**

Departments have to take into account their capacity and funding to spend the requested budgets against the allocated projects in order to ensure implementation and provision of services delivery.

## 7.6 REVENUE FRAMEWORK

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality. The reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds. This was even more obvious when compiling the 2015/2016 budget. Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience. The revenue strategy is a function of key components such as:

- Growth in town and economic development;
- Revenue enhancement;
- Achievement of 90% annualized collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within National Electrification Regulator of South Africa (NERSA) approval;
- Approval of full cost recovery of specific department;
- Determining tariff escalation rate by establishing/calculating revenue requirement; and
- Ensuring ability to extend new services and recovering of costs thereof.

The Municipality must increase revenue base through providing stands/Property (Municipal Flats) to be sold to middle and high income earners and commercial who can afford to pay for municipal services.

## 7.7 TARIFF SETTING

Umjindi Municipality derives its revenue from the provision of services such as electricity, water, sanitation and refuse removal. A considerable portion of the revenue is also derived from property rates and grants by national governments as well as other minor charges such as traffic fines. Tariff increases are primarily driven by the Consumer Price Index.



Municipalities must take the following inflation forecasts into consideration when preparing their 2015/16 budgets and MTREF. This information will be updated in a further Budget Circular to be issued after the tabling of the National Budget.

Fiscal year	2014	2015	2016	2017	2018
	Actual	Estimate	Forecast		
CPI Inflation	5.6%	6.2%	5.8%	5.5%	5.3%

Source: Medium Term Budget Policy Statement 2014

The MFMA Circular 74 however stipulates as follows:

When municipalities and municipal entities revise their rates, tariffs and other charges for the 2015/16 budgets and MTREFs, they need to take into account the primary and secondary costs of services provided, local economic conditions and affordability of services to ensure financial sustainability. National Treasury also continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason municipalities must justify in their budget documentation all increases in excess of the 6.0 per cent upper boundary of the South African Reserve Bank's inflation target in the budget narratives. The following conditions are prevalent in Umjindi Municipality:

- It is realised that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.
- The additional revenue that will be generated through tariff increases has to ensure continued service delivery.
- Tariff increases were therefore calculated at 6% with regards to the main services, with the exception of Electricity.
- By increasing tariffs higher on essential commodities, more strain will be placed on the already cash stripped resident households.
- Increases beyond the 6% included in the draft MTREF will only add to bad debt which is already high and a decline in the cash flow. The outcome of the increases in tariffs on the different revenue categories is as follows:

DETAILS	2014/15 TOTAL BUDGETED REVENUE	2015/16 TOTAL BUDGETED REVENUE	2015/16 INCREASE
Property Rates	23,945,737	25 582 481	
Property Rates Forgone	-6 583 721	-6 978 744	
<b>Total Property Rates</b>	<b>17 362 016</b>	<b>18 603 737</b>	<b>7.16%</b>
Electricity	<b>78,772,007</b>	<b>83 783 944</b>	<b>6.37%</b>
Water	<b>29,931,182</b>	<b>30 174 859</b>	<b>0.82%</b>
Sanitation	<b>5,972,712</b>	<b>6 280 086</b>	<b>5.15%</b>
Refuse Removal	<b>12,396,999</b>	<b>13 597 660</b>	<b>9.69%</b>
<b>TOTAL</b>	<b>151,018,637</b>	<b>152 440 286</b>	<b>0.95%</b>



### Property Rates

Property rates cover the shortfall on the provision of general services. Determining the effective property rate tariff is therefore an integral part of the Municipality's budgeted process.

CATEGORY	TARIFF 2014/15 (No VAT)	PROPOSED TARIFF 2015/16 (No VA	Increase (Decrease) in tariff
	<b>C</b>		
Residential	0.0085	0.0090	6%
Business & Commercial	0.0170	0.0180	6%
Industrial	0.0170	0.0180	6%
State owned residential	0.0085	0.0090	6%
State owned non-residential	0.0085	0.0090	6%
Agricultural residential	0.0085	0.0090	6%
Agricultural non-residential (Land solely for farming)	0.0085	0.0090	6%
Agricultural non-residential (Business)	0.01700	0.0180	6%
Agricultural vacant land	0.0085	0.0090	6%
All non-agricultural land	0.0085	0.0090	6%
All non-permitted use	0.0085	0.0090	6%

### Water

A 6% increase in water tariffs applicable to the residents of Umjindi is proposed. A summary of the proposed tariffs (**VAT INCLUDED**) for households (residential) and non-residential are as follows as from 1 July 2015.

CATEGORY	TARIFFS 2014/15 (Including VAT)	PROPOSED TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2015/16 Increase
	Per Kl R	Per Kl R	%
<b>Monthly Basic Charge per Category</b>			
Residential ( Approved indigents Free)	46.48	49.27	6.0%
Residential: Town Developed & Churches ( Approved indigents Free)	46.48	49.27	6.0%
Residential: Emjindini Developed & Churches ( Approved indigents Free)	42.15	44.68	6.0%
Residential: Undeveloped	86.10	91.27	6.0%
Business	86.10	91.27	6.0%
Prison farm	125 459.65	132 987.23	6.0%
<b>Purified Water per Month</b>			
Residential Consumer 0 – 6 kl		0.00	0.00
All consumers 7 kl – 25 kl	6.62	7.02	6.0%
26 kl – 35 kl	7.53	7.98	6.0%
36 kl and above	7.56	8.01	6.0%
<b>Unpurified Water to Industries and Crocodile Farm</b>			
First 500 kl or part thereof	608.40	644.91	6.0%
Above 500 kl	2.15	2.28	6.0%



			%
<b>Non-Residential (e.g Industrial, Businesses)</b>	Cost + 15%	Cost + 15%	

CATEGORY	TARIFFS 2014/15 (Including VAT)	PROPOSED TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2015/16 Increase
<b>Testing of Meter</b>			
Where meter show an error of less than 2,5%	163.99	173.83	6.0%
Where meter show an error of more than 2,5%	N/C	N/C	
<b>Water Connection</b>			
Water connection	1738.40	1842.71	6.0%
Poverty (Indigent) tariff (A281/2005)	552.67	585.78	6.0%
<b>PENALTIES: TAMPERING WITH WATER METERS (RECONNECTION FEE)</b>			
<b>Domestic Consumers (Pre-paid &amp; Conventional)</b>			
<b>FIRST OFFENCE</b>			
Without damage to installation	3202.26	3394.40	6.0%
With damage to installation	3842.71	4073.27	6.0%
<b>SECOND OFFENCE</b>	6404.52	6788.79	6.0%
<b>THIRD OFFENCE</b>			
Legal action and removal of meter			

<b>SELF – RECONNECTION</b>			
When a customer has illegally reconnected himself/herself after he/she has been cut-off due to reasons such as: <ul style="list-style-type: none"> <li>Failure to pay his/her account;</li> <li>After meter has been found tampered with; and</li> <li>Meter by-passed by customer</li> </ul>	6404.52	6788.79	6.0%
If customers readings, differs from those taken when he/she was cut-off, such customer be declared self-reconnected and the following fine be imposed upon him/her and the installation be removed	6404.52	6788.79	6.0%
<b>BUSINESS CONSUMERS AND LARGE WATER USERS</b>			
<b>FIRST OFFENCE</b>			
Plus an estimated cost for loss of income during the period when the meter was tampered with	6404.52	6788.79	6%
<b>SECOND OFFENCE</b>			
Legal action and removal of meter			
The occupier/owner of the property be held liable for any tampering with any meter on his/her property			



## Refuse Removal

The following table indicates a comparison between current and proposed amounts payable from 1 July 2015 (**VAT INCLUDED**).

<b>021 REFUSE REMOVAL : ALL NEW TARIFF STRUCTURE WAS IMPLEMENTED 2012/2013</b>	<b>TARIFFS 2014/15 (Including VAT)</b>	<b>PROPOSED TARIFFS 2015/16 (Including VAT)</b>	<b>PROPOSED TARIFFS 2015/16 Increase</b>
<b>Once per week : Residential</b>			
1 <sup>st</sup> Bin : All Sections	90.63	96.07	6%
<b>Schools</b>			
<b>Category A</b> (With Boarding Facilities)BTN Hoërskool, BTN Primary	4591.92	4867.44	6%
<b>Category B</b> (Without Boarding Facilities) Mhola Primary, Comprehensive High School, Sikhuthele, Amon NKosi, Ngwane, eMjindini, Ekucathuzeni, BTN Secondary, Mountainview, Ehlanzeni FET, Veldskool etc	1812.60	1921.36	6%
<b>Category C</b> (e.g Kleuterskool, Gummy Bears, Gateway, Barberton Creche)	870.05	922.25	6%
<b>Category D</b> (Prison Farm)	28179.89	29870.68	6%
<b>Category E</b> (Town Prison)	17932.66	19008.62	6%
<b>Category F</b> (General business=not food premises)	624.74	662.23	6%
<b>Category G</b> (SAPS, Court, Home Affairs, Mafrica Clinic, Circuit Office, Dept Sports / Museum, Cathyville Clinic, Town Clinic, Labour Dept, Public Works, Regiment Botha	4867.44	5159.48	6%
<b>Institutions</b>			
<b>Category H</b> (BTN General Hospital)	7129.56	7557.33	6%
<b>Category I</b> (SANTA Hospital)	6767.04	7173.06	6%
<b>Category J</b> Commercial Businesses (Eureka, Lomati, Shoprite, Jock of the Bushveld)	16917.60	17932.66	6%
<b>Category K</b> : Medi- clinic	5548.88	5881.81	6%
Commercial Wholesalers / Supermarket	1752.18	1857.31	6%
Food Premises, Butcheries, Food Outlets	896.63	950.43	6%
General Business Garages & Spares	614.83	651.72	6%
Spaza Shops	224.76	238.25	6%
Commercial Residents High Waste Generation (e.g Flats)	749.21	794.16	6%
Special removals (6m <sup>2</sup> )	1749.21	1854.17	6%
Cleaning of Erven per m <sup>2</sup>	1.81	1.92	6%
<b>NEW (introduced 2014/2015)</b>			
Private waste removal: 1-2 Ton per disposal	22.80	24.17	6%
Private waste removal: 3 Ton per disposal	45.60	48.34	6%
Private waste removal: > than 3 Ton per disposal	91.20	96.67	6%



## Sanitation

The tariff is proposed to be increased by 6% from 1 July 2015. The following table indicate the proposed tariffs (**VAT INCLUDED**) to be implemented with effect from 1 July 2015:

CATEGORY	TARIFFS 2014/15 (Including VAT)	PROPOSED TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2014/15 Increase
	R		
<b>Private Residential Purposes</b>			
For every 100m <sup>2</sup> or portion thereof	7.39	7.83	6%
Maximum	143.91	152.54	6%
<b>Prisons</b>			
For every 100m <sup>2</sup> or portion thereof	7.39	7.83	6%
Maximum	3361.99	3563.71	6%
<b>Other Land</b>			
For every 100m <sup>2</sup> or portion thereof	7.39	7.83	6%
Maximum	2017.19	2138.22	6%
<b>Domestic Sewerage</b>			
Per water closet pan, urinal or compartment	21.89	23.20	6%
<b>Connection Fees</b>			
<b>Non-Residential (e.g Industrial, Businesses)</b>	Cost + 15%		
<b>Sewerage Connection Fees</b>			
Sewerage connection fees	1508.79	1599.32	6%
Poverty (Indigent) tariff	719.14	762.29	6%
<b>Self-Connection / Illegal Connection Fees</b>			
<b>When a resident, business has illegally connected him/herself to the sewerage network</b>			
Residential	2036.64	2158.84	6%
Business	4073.27	4317.67	6%
Sewerage Blockages Private Properties	No service	No service	

## Electricity

The tariff is proposed to be changed according to NERSA guidelines and the MFMA circular 74 stipulates the following:

### Eskom bulk tariff increases

Municipalities are advised to structure their 2015/16 electricity tariffs based on the **12.69 per cent** guideline and provide for a **14.24 per cent** increase in the cost of bulk purchases for the tabled 2015/16 budgets and MTREF. Any changes to these guidelines will be communicated to municipalities in a further Budget Circular for the 2015/16 financial year to be issued shortly after the tabling of the National Budget.

Only residents of Umjindi who are registered and approved indigent household will continue to get the 50 kWh per month free of charge. The following table indicates the proposed electricity charges (**VAT INCLUDED**) for the 2015/16 financial year.



The following table indicates the proposed Electricity charges (VAT included) for the 2015/16 Financial Year:

CATEGORY	TARIFFS 2014/15 (Including VAT)	PROPOSED TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2014/15 Increase
<b>DOMESTIC (HOUSEHOLD, FLATS, GUEST HOUSES, CHURCHES &amp; SCHOOLS WITHOUT KVA AND AGRICULTURAL HOLDINGS)</b>			
<b>Domestic Basic Charge</b>			
Domestic with no consumption for 30 days and longer & vacant stands			
Residential	221.14	249.20	12.69%
<b>Domestic Energy Charge of Electricity (Block tariff)</b>			
Conventional 0 – 50 units Block 1	0.841	0.901	7.08%
Conventional 51– 351 and above units Block 2	1.055	1.140	8.03%
Conventional 351– 600 units Block 3	1.431	1.607	12.34%
Conventional 601– above Block 4	1.702	1.892	11.17%
Pre-paid Domestic 0 -50 units Block 1	0.841	0.901	7.08%
Pre-paid Domestic 51 -350 units Block 2	1.055	1.140	8.03%
Pre-paid Domestic 351 -600 units Block 3	1.443	1.607	12.34%
Pre-paid Domestic 600 and above Block 4	1.702	1.892	11.17%
<b>COMMERCIAL (MUNICIPAL , BUSINESS ETC)</b>			
<b>Basic Charge (conventional)</b>			
Three phase (including vacant stand)	1117.81	1259.67	12.69%
Single phase (including vacant stand)	981.23	1105.75	12.69%
<b>Energy Charge of Electricity</b>			
Charge per unit	1.552	1.769	14.00%
Business consumption (Pre-paid)	1.739	1.959	12.69%
<b>INDUSTRIAL (MUNICIPAL, BUSINESS, SCHOOLS WITH KVA ECT)</b>			
<b>Low Voltage 400 V (Demand Scale)</b>			
Metered KVA	167.08	188.28	12.69%
Charge per unit	0.802	0.918	14.50%
Basic charge (including vacant stands)	1438.71	1621.28	12.69%
<b>Time of use</b>			
Peak	3.380	3.809	12.69%
Standard	0.789	0.889	12.70%
Off-peak	0.530	0.598	12.69%
<b>KVA 11000V</b>			
Metered KVA	167.08	188.28	12.69%
Charge per unit	0.624	0.719	15.30%
Basic charge (including vacant stand)	1472.16	1658.98	12.69%
<b>Time of use</b>			
Basic charge	1360.59	1533.25	12.69%
Demand charge per kVA (30 min periods)	53.10	59.74	12.69%
<b>Energy charges</b>			
<b>Peak</b>			
High Demand (June – August)	2.820	3.178	12.69%
Low Demand (September – May)	0.920	1.037	12.69%
<b>Standard</b>			
High Demand (June – August)	0.854	0.963	12.69%



CATEGORY	TARIFFS 2014/15 (Including VAT)	PROPOSED TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2014/15 Increase
Low Demand (September – May)	0.633	0.714	12.69%
<b>Off-peak</b>			
High Demand (June – August)	0.464	0.523	12.69%
Low Demand (September – May)	0.402	0.453	12.69%
<b>CONNECTION CHARGES AND OTHER MAINTENANCE</b>			
Single phase pre-paid meter	7078.58	7786.44	10.00%
Single phase conventional meter	6971.33	7668.46	10.00%
Single phase pre-paid meter (Poverty)Indigent	2123.57	2335.93	10.00%
Three phase pre-paid meter	11797.63	12977.40	10.00%
Three phase conventional meter	11447.28	12592.01	10.00%
Change conventional to pre-paid meter (single phase)	1161.17	1277.29	10.00%
Change conventional to pre-paid meter (three phase)	2373.83	2611.20	10.00%
Change pre-paid to conventional (Single phase)	1204.07	1324.49	10.00%
Change pre-paid to conventional (Three phase)	2373.83	2611.20	10.00%
<b>PENALTIES: TAMPERING WITH ELECTRICITY METERS</b>			
<b>Domestic Consumer (Pre-paid &amp; Conventional)</b>			
<b>First Offence</b>			
Without damage to installation	4104.00	4514.40	10.00%
With damage to installation	5253.12	5778.43	10.00%
<b>Second Offence</b>			
	5991.84	6591.03	10.00%
<b>Third Offence</b>			
Legal action and removal of meter			
<b>SELF – RECONNECTION</b>			
When a customer has illegally reconnected himself/herself after he/she has been cut-off due to reasons such as: <ul style="list-style-type: none"> <li>• Failure to pay his/her account;</li> <li>• After meter has been found tampered with; and</li> <li>• Meter by-passed by customer</li> </ul>			
If customers readings, differs from those taken when he/she was cut-off, such customer be declared self-reconnected and the following fine be imposed upon him/her and the installation be removed	4104.00	4514.40	10.00%
<b>Business Consumers and Large Power users</b>			
<b>FIRST OFFENCE</b>			
Plus an estimated cost for loss of income during the period when the meter was tampered with	10177.92	11195.71	10.00%
<b>SECOND OFFENCE</b>			
Legal action and removal of meter			
The occupier/owner of the property be held liable for any tampering with any meter on his/her property			
<b>Testing of Meters (Section 9(1) of By Laws)</b>			
Attendance to complaint other than fault in council's supply or equipment (per call)	1553.71	1709.08	10.00%
Testing of electrical installation (Section 16(8)b of By-Laws) – On request of consumer	665.87	732.46	10.00%
<b>Replacement of tariff circuit breakers with</b>			
Higher circuit breaker per phase	517.90	569.69	10.00%
Lower circuit breaker per phase	517.90	569.69	10.00%
<b>Consumer is of the opinion tariff circuit breaker to current value that its rating</b>			



CATEGORY	TARIFFS 2014/15 (Including VAT)	PROPOSED TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2014/15 Increase
Tariff	517.90	569.69	10.00%
Per circuit breaker	266.35	292.98	10.00%
<b>(These costs are refundable at non-compliance)</b>			
After a tariff circuit breaker has been tested, the Engineer's finding as to the tariff circuit breaker's compliance with the provisions of these By-Laws shall be final and a tariff circuit breaker shall be regarded as complying with the provisions of these By-Laws if the test proves that it does not trip within 30 minutes when it passes a steady current of 5% below its rating			
Aggregate of units determined by Council Engineer			
<b>Testing/fault finding on electrical cables</b>			
First 2 hours	1849.65	2034.62	10.00%
Every hour thereafter	665.87	732.46	10.00%
Plus: Travel cost			
<b>Tariff classification</b>			
In the event of a dispute regarding the tariff under which a consumer is classified, Council's decision shall be final.			

#### Other tariffs

##### Cemetery

Tariffs increase of 6% (VAT INCLUDED).

<b>001 Cemetery</b>	TARIFFS 2014/15 (Including VAT)	PROPOSED TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2014/15 Increase
<b>Within Umjindi</b>			%
<b>Indigents</b>			
Adult	255.21	270.53	6%
Child and Stillborn (0 - 12 Years)	141.27	149.75	6%
<b>All Others</b>			
Adult	715.28	758.19	6%
Child and Stillborn (0 - 12 Years)	353.22	374.41	6%
<b>Wall of Remembrance</b>			
Single Niche	203.08	215.27	6%
Double Niche	432.69	458.65	6%
<b>Reservations' of graves and niches</b>			
Grave	141.29	149.76	6%
Niche	45.92	48.67	6%
Widening or deepening graves	300.29	318.30	6%
Curbstone decorations/applications	88.33	93.63	6%
Exhumation of a body	785.51	832.64	6%
<b>001 Cemetery</b>	TARIFFS 2014/15 (Including VAT)	PROPOSED TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2014/15 Increase
<b>001 Cemetery</b>	2014/2015	2015/201	
<b>Outside Umjindi</b>	Total including VAT		
	R		
<b>Indigents</b>			
Adult	302.93	321.11	6%
Child and Stillborn (0 - 12 Years)	151.47	160.56	6%
<b>All Others</b>			
Adult	1395.53	1479.26	6%



Child and Stillborn (0 - 12 Years)	697.77	739.63	6%
Wall of Remembrance			
Single Niche	442.48	469.03	6%
Double Niche	893.49	947.10	6%
Reservations' of graves and niches			
Grave	289.33	306.69	6%
Niche	93.65	99.27	6%
Widening or deepening graves	289.29	306.69	6%
Curbstone decorations/applications	100.30	106.32	6%
Exhumation of a body	810.84	859.49	6%
NEW (introduced 2014/2015)			
Renting of halls			
Deposit (Refundable)	2850.00	3021.00	6%
Rental per day	3420.00	3625.00	6%
Renting Emjindini Stadium			
Deposit (Refundable)	1140.00	1208.00	6%
Rental per day	2850.00	3021.00	6%

## 7.8 EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

- Asset renewal strategy (infrastructure repairs and maintenance a priority)
- Balanced budget constraint (expenditure cannot exceed revenue)
- Capital programme aligned to asset renewal strategy
- Operational gains and efficiencies resulting in additional funding capacity on the capital programme as well as redirection of funding to other critical areas.

The following table is a high level summary of the 2015/16 Budget classified per main category of operating expenditure not including any capital (External and Internal).

Vote Description Expenditure	Final Budget 2014/2015	Actual (July 2014 - December 2014)	Adjusted Budget 2014/2015	Draft Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
Employee Remuneration	70 697 089	32 126 073	70 697 090	75 244 070	81 663 210	87 379 634
Employee : Social Contribution	15 082 379	6 243 120	15 082 379	16 274 094	17 331 910	18 545 144
Councillors Remuneration	7 040 104	2 689 277	7 040 104	7 462 511	7 947 574	8 503 904
Depreciation	23 000 000	-	23 000 000	24 380 000	25 964 700	27 782 229
Repair & Maintenance	4 170 707	1 626 331	4 170 707	10 544 490	8 873 845	9 495 014
Interest Paid	753 634	783 728	753 634	798 852	850 777	910 332
Bull Purchases	62 535 000	31 756 667	62 535 000	71 721 391	76 383 281	81 730 111
Contracted Services	11 847 822	6 048 648	11 847 822	12 465 679	13 275 948	14 205 264
Grant&Subsidy paid Operational	8 735 000	3 221 891	11 135 000	8 375 000	7 391 100	7 908 477
Pauper Burial Services	25 000	-	25 000	35 000	37 275	39 884
Contribution to Funds & Reserves	18 302 596	-	18 302 596	19 400 752	20 661 801	22 108 127
Internal Capital	3 141 000	121 266	3 141 000	3 730 578	-	-
General Expenses	31 104 968	9 486 428	31 104 521	33 343 372	33 982 416	36 361 185
Finance Grants	2 534 000	2 370 797	2 534 000	2 530 000	2 582 000	2 733 000
<b>TOTAL OPERATING</b>	<b>258 969 299</b>	<b>96 474 226</b>	<b>261 368 853</b>	<b>286 305 788</b>	<b>296 945 836</b>	<b>317 702 305</b>
Grants Conditional	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>258 969 299</b>	<b>96 474 226</b>	<b>261 369 299</b>	<b>286 305 788</b>	<b>296 945 836</b>	<b>317 702 305</b>

The total expenditure for the 2015/2016 financial year has increased by 9.54% against the 2014/15 adjustment budget. The cost (revenue forgone) of the social package of the registered and approved indigent household is off-set against the equitable share received in terms of the DoRA (Division of Revenue Act). (*Bill published in Government Gazette No. 38458 of 13 February 2015*).



The following constitutes the internal capital for the Municipality which entail all the resources needed within the institution in order to be able to deliver services to communities.

<b>INTERNAL CAPITAL</b>	<b>PROPOSED BUDGET TOTAL 2015/2016</b>
<b>Directorate: Civil Services</b>	
Tools and Equipment	R 21 200
Plant Compactors (Replacement)	R 20 000
80mm Water pumps for Water trucks (x1)	R 5 000
	<b>R 46 200</b>
<b>Directorate: Community Services</b>	
5X Hand Radios for Team Leaders	R 12 000
20X10 litres plastic pole-bins	R 7 000
Glasses and Jars for Council chamber	R 1 500
Table Cloths for hall	R 2 570
Tractor with mounted slasher	R 280 000
Construction of built-in counters for disaster centre	R 10 500
Shelter Construction at Cemetery	R 130 000
Magnetic Stickers for Traffic	R 7 000
Filing Cabinets ( Public Safety)	R 8 000
2x Sirens for traffic	R 20 000
Air Conditioner (2)	R 30 000
Fire Suits	R 20 000
Fire Hoses	R 15 000
	<b>R 543 570</b>
<b>Directorate: Corporate Services</b>	
Desktop for Customer Care Supervisor	R 10 000
Laptop for Skills Development Facilitator	R 15 000
Laptop for (PMS Practitioner)	R 15 000
Air Conditioners (Barberton Public Library)	R 30 000
Floor tiles (Office of HR Admin Assistant)	R 10 000
Air Conditioner ( Office of HR Admin Assistant)	R 15 000
Mini Fridge ( Office of Director Corporate)	R 2 000
Time and Attendance Electronic Register	R 165 000
New tiles(Barberton Public Library)	R 60 000
Digital Camera (OHS)	R 5 000
Job Evaluation Soft ware	R 130 000
	<b>R 458 000</b>
<b>Human Settlements:</b>	
3 x Desktop Computers (Housing)	R 32 787
	<b>R 32 787</b>
<b>Development Planning :</b>	
Laptop for Manager (LED & Human settlement)	R 30 000



Highback chairs (4)	R	6 000
Furnsteel filing cabinets (3)	R	7 500
Office desk (1)	R	5 000
Filling bookcase (2.1m)	R	6 500
Chairs (Visitors x2)	R	2 000
3 x Desktop Computers (GIS)	R	25 000
Town planning and land use programme	R	24 000
Draughtman's chair\Taskchair	R	3 000
Floor tiles (80m2)	R	18 000
	<b>R</b>	<b>127 000</b>
<b>Directorate: Financial Services</b>		
Laptop for Asst/CFO Expenditure	R	15 000
Laptop for Assets	R	15 000
Desktop for New Data capturer	R	11 000
SCOA (Standard Chart of Accounting)-Data cleansing and setting up of Ledger	R	1 200 000
7 x Cell phones for meterreaders (Meterman)	R	14 000
Folding of municipal consumer accounts	R	55 000
Contour cashier printers (3)	R	30 000
Assets verification scanners (2)	R	40 000
	<b>R</b>	<b>1 380 000</b>
<b>Directorate: Civil Services</b>		
1x Vehicle water section	R	193 081
2x Lovibond comparator. ( WWTW and Rimers)	R	20 000
1 x DO Machine (WWTW)	R	50 000
2 X ph Meters (WWTW and Rimers)	R	30 000
4 x Wheelbarrow (Sewer plant)	R	5 000
1 x Paving breaker	R	15 000
1 x 12volt water pump	R	20 000
10 x Petrol Bruch cutters	R	60 000
1 x 10m Extension ladder	R	10 000
1 x 230 Angle grinder	R	8 000
1 x Industrial Petrol Power washer	R	20 000
1 x Generator/welder	R	13 199
10 x Waders	R	5 000
6 x Gas Masks	R	3 000
10 x Life Jackets	R	10 000
2 X Clarifier vacuum pumps	R	10 000
	<b>R</b>	<b>472 280</b>
<b>Directorate: Electrical Services</b>		
1 x 4x4 LDV	R	550 000
2 x Desk chair high back	R	2 500
1x Laptop	R	15 000
Testing and recommissioning of switchgear ACA, Waterwerke, Dale and Ext 14 (Safety Issue)	R	-



Test of transformer oil and purification of transformer oil	R -
Refurbishment of miniture substations and switchgear, Emjindini and coloured area (Safety Issue)	R 62 241
	<b>R 629 741</b>
<b>Directorate Municipal Manager</b>	
1x Desktop Office of the Speaker	R 11 000
1x Laptop COO	R 15 000
1x Laptop IA	R 15 000
	<b>R 41 000</b>
	<b>R 3 730 578</b>

## 7.9 CONCLUSION

The above constitute the financial plan of Umjindi Local Municipality crafted in order to respond to the community priorities raised in the IDP. It is comprised of both capital and operational expenditure and was done in line with the GRAP principles. The financial status of the Municipality was also reflected on, including ways in which the Municipality aims to raise and enhance revenue in order to be able to provide services to its communities in a sustainable manner. This was also done with a view to fulfilling the objectives of the Council.

## **CHAPTER 8: PROJECTS [as identified by the Community since 2011]**

### **8.1 INTRODUCTION**

This Chapter contains a list of projects based on the needs that have been identified and submitted by the community of Umjindi. These needs were identified since 2011 and a process of prioritising on this is always embarked upon especially during the review of the IDP. The IDP is a five year plan which must be reviewed annually in terms of section 34 of the Municipal Systems Act (Act 32 of 2000). The review process entails five phases which include analysis, strategies, projects, integration and approval phases. During the analysis phase, community consultation meetings were held in all the nine wards of Umjindi Municipality where all community needs and priorities were identified. This process was subsequently followed by the compilation of Community Based Plans (CBPs) by each ward through their respective Ward Committees, Community Development Workers (CDWs) and their stakeholders. During the project phase of the IDP review, the following projects were identified based on the community needs and priorities submitted through the various wards' CBPs. Funded projects are listed first, and then unfunded projects follow.

## 8.2.1 FUNDED PROJECTS

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY											
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (WATER)											
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	NO. OF BENE-FICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
								2015/16	2016/17	2017/18	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WATER	Water:										
	CIV1/15/16	Emjindini Trust Bulk pipeline, storage and water reticulation	Increase water capacity: km's of bulk supply line installed, metres of diam pipe installed, capacity of reservoir increased, km's of reticulation installed	3.16km bulk supply line, 160mm diagram pipe, 2ML reservoir, and 22km reticulation	Emjindini Trust	2 800	2	R14 245 167	R0	R0	MWIG  Funded
	CIV2/15/16	Kamadakwa Ndlovu storage and water reticulation	Increase water capacity: capacity of reservoir, km's of reticulation added	0.75MLreservoir and 13km of reticulation	Kamadakwa Ndlovu	680	3	R10 000 000	R0	R0	MWIG  Funded
	CIV3/15/16	Upgrading of Baberton: Rimers Creek WTW	ML to be produced by Rimers WTW	Rimers WTW upgraded to produce 15ML per day	Rimers WTW	76 000	All	R10 000 000	R0	R0	MWIG  Funded

	CIV4/15/1 6	Emjindini Bulk Pipeline, storage and water reticulation	Increase water supply: mm of diam pipe installed, ML of reservoir constructed, km's of reticulation added	250mm diam pipe, 5ML reservoir, and 29km of reticulation	Emjindini Township	1 800	All	R10 000 000	R0	R0	MWIG Funded
	CIV5/15/1 6	Barberton and Verulam Bulk pipeline and reservoirs	Increase water capacity: ML of water produced per day	2ML per day	Barberton, Verulam	1 063	1, 8	R11 500 000	R0	R0	MWIG Funded
	CIV6/15/1 6	Upgrading of Queens river and Suidkaap WTP	Kilolitres of water to be produced per month	200kl	Suid-Kaap Water Treatment Plant	76 000	All	14 254 833	R0	R0	MWIG Funded
	CIV7/15/1 6	Package plant and extension of water reticulation systems in rural areas	Number of HH connected to the reticulation system	1 new package plant, 500hh	Mlambongwane, Emjindini Trust, Gaza, Honeybird, Shelangubo, Uitval	1 400	1,2,4	R25 260 000	R0	R0	MIG Funded

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY

STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE(ELECTRICITY)

KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	NO OF BENEFICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING
								2015/16	2016/17	2017/18	(FUNDED/ UNFUNDED)
DEVELOPMENT & SERVICE DELIVERY	Electricity:										
	ELEC1/15/16	New High Mast Lights at eMjindini Trust	Number of high mast lights installed	5	Emjindini Trust	1 800	2	R3 800 000	R0	R0	MIG  Funded

	ELEC2/15/16	Electrification at Shelangubo, Eserado & Madubula (Phase 1)	Number of households having access to Electricity	175	Shelangubo, Eserado & Madubula	175 hh	1	R4 000 000	R0	R0	INEP Funded
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## 8.2.2 UNFUNDED PROJECTS

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY											
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (WATER)											
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)	
							2015/16	2016/17	2017/18		
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WATER	Water:										
	CIV8/15/16	Sheba Siding bulk water supply	Reservoir to be constructed	Upgraded package plant and provision of reservoir	Sheba Siding	1	R0	R0	R0	MWIG Unfunded	
	CIV9/15/16	Upgrading of the Rimers purification water plant (to 15MI per day)	Effective supply of water to all wards	Refurbished and upgraded Water Purification Works	Rimers creek	All	R40m	R8m	R2m	MWIG Unfunded	
	CIV10/15/16	Construction of 2nd dam	Feasibility study to be conducted on the construction of the second dam to enable council to source funding	1 report on the feasibility study	Umjindi	All	R10m	R80m	R40m	DBSA/MWIG Unfunded	
	CIV11/15/16	Raising of the Lomati dam wall (Phase 2)	Meters by which the dam is raised	Dam wall raised by 1m	Lomati Dam	All	R0	R13m	R9.5m	MWIG Unfunded	

	CIV12/15/1 6	Bulk water supply Shelangubo (ward 1)	Number of feasibility studies compiled	1 feasibility study	Shelangubo	1	R5.5m	R3m	R2m	MWIG Unfunded
	CIV13/15/1 6	Replacement of AC pipes in CBD area (Phase 7)	Km's of pipes replaced		Barberton (CBD)	9	R13m	R8m	R5m	MIG Unfunded
	CIV14/15/1 6	Provision of water for rural villages	Number of boreholes drilled	10 boreholes	Farm dwellers and rural areas	1,2,3	R6m	R0	R0	MWIG Unfunded
	CIV15/15/1 6	Water reticulation at Ext. 15, 16, 17& 18.	Number of houses reticulated	1 600 households	Emjindini (Ext. 15, 16, 17, 18)	4	R35m	R0	R0	MWIG Unfunded
	CIV16/15/1 6	Water reticulation for erven 3030, 831 and 829	Number of Feasibility studies for the reticulation of erven	1	New Village, White City, Extension 9	5,7,9	R0	R2.5m	R0	ULM Unfunded
	CIV17/15/1 6	Water Reticulation at Portion 369 JU, Next to Verulam	Number of households having access to basic water	8	Verulam	8	R0m	R0m	R0m	MIG Unfunded
	CIV18/15/1 6	Provision of Fire Hydrants in Crescent street and Jafta street	Number of Fire Hydrants provided	10	Burgerville	9	R200 000	R0	R0	ULM Unfunded
	CIV19/15/1 6	Replacement of brass water meters with PVC water meters (Phase 1)	Number of brass water meters replaced	3 000	Umjindi	All	R10m	R7m	R5m	MWIG Unfunded

	CIV20/15/1 6	War on water leaks (water demand management)	Close up report on water demand management and savings realised	1 report	Umjindi	All	R16.2m	R3m	R0	MIG Unfunded
	CIV21/15/1 6	3ML reservoir	Construction of 3ML Reservoir	1 Business Plan and Technical Report	Emjindini Ext 10,11 and 12	4,6	R0	R5m	R0	MWIG Unfunded
	CIV22/15/1 6	Upgrading of the telemetry system	Upgrade of the telemetry system	Upgraded telemetry system	Umjindi	All	R0	R200k	R200k	Internal Unfunded
	CIV23/15/1 6	Cleaning of reservoirs	Number of reservoirs cleaned	9	Town	8	R0	R300K	R300K	Internal Funded
	CIV24/15/1 6	Construction of 3 MI Reservoir	Number of business plans and technical report submitted for funding	1 Business Plan and Technical Report	Barberton Ext 7	9	R0	R5M	R0	MWIG Unfunded
	CIV25/15/1 6	Audit of Water and Sewerage Plants (bulk and reticulation)	Number of audits done at the water treatments plants and the sewerage treatment plant	3	Umjindi	N/A	R0	R 300k	R200k	ULM Unfunded
	CIV26/15/1 6	Balancing scales	Number of balancing scales	2	Water treatment plants	Umjindi	R0	R50k	R0	ULM Unfunded

	CIV27/15/1 6	Fencing around Rimers water purification works	Metres of fencing	1000metres	Rimers purification works	Umjindi	R0	R400k	R0	ULM Unfunded
	CIV28/15/1 6	Inflow and outflow meters	Number of inflow and outflow meters	2	Rimers purification works	N/A	R0	R140k	R0	ULM Unfunded
KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (SANITATION)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY -SANITATION	Sanitation:									
	CIV29/15/1 6	Rehabilitation of Bulk sewer network at Extension 11	Millimetres of outflow capacity added	150mm (from 150mm to 300mm)	Extension 11	4	R2 741 557.50	R0	R0	MIG Unfunded
	CIV30/15/1 6	Rehabilitation of bulk sewer line from Greyville to Ext. 10B pump station	Millimetres of outflow capacity added	150mm (from 150mm to 300mm)	Greyville, Extension 10B	3	R3 855 850.20	R0	R0	MIG Unfunded
	CIV31/15/1 16	Rehabilitation of bulk sewer line from Ext. 9 to Barberton WWTW	Millimetres of outflow capacity added	150mm (from 150mm to 300mm)	Extension 9, Barberton	5,7	R900 000	R0	R0	MWIG Unfunded

	CIV32/15/1 6	Construction of new 1.8ML/D WWTW ponds system for Ext. 13,14,15,16,17,18&19	New Bulk WWTW plant (oxidation ponds) and reticulation constructed	New waste water treatment plant (oxidation ponds)	Ext. 13,14,15,16,17,18&19	3,4	R21 540 982.26	R0	R0	MIG Unfunded
	CIV33/15/1 6	Upgrading of existing waste water treatment works	Upgraded WWTW (Electrical mechanical)	Upgraded WWTW (Electrical mechanical)	Umjindi	All	R13.5m	R0m	R0m	MIG/Department of Human Settlements Unfunded
	CIV34/15/1 6	Bulk sewer system at Sheba Siding and Dixie	New Bulk WWTW plant and reticulation constructed	Provide technical report and submission of business plans	Sheba Siding, Dixie	1	R0	R800 000	R15m	MWIG Unfunded
	CIV35/15/1 6	Bulk sewer system and reticulation at KaMadakwa Ndlovu and Emjindini Trust	New Bulk WWTW plant and reticulation constructed	Provide technical report and submission of business plans	KaMadakwa Ndlovu, Emjindini Trust	3	R0	R1.2m	R25m	MWIG Unfunded
	CIV36/15/1 6	Water-borne ablution facilities at Mlambongwane, Noordkaap, Low's Creek, Esperado 1,2, and 3	New Bulk WWTW plant and reticulation constructed	Provide technical report and submission of business plans	Mlambongwane, Noordkaap, Low's Creek, Esperado	1	R0m	R600 000	R5.5m	MWIG Unfunded
	CIV37/15/1 6	Development of untreated effluent management plant	Number of untreated effluent management plant developed	1	N/A	N/A	R0	R100 000	R0	ULM Unfunded
	CIV38/15/1 6	Steel structure roof	Number of steel structure roofs constructed	1	Suid-Kaap Waste water treatment plant	N/A	R0	R350 000	R0	ULM Unfunded
	CIV39/15/1 6	Generator for Sewer Treatment Plant	Number of generators provided	1	Suid-Kaap Waste water treatment plant	N/A	R35m	R0	R0	ULM Unfunded

	CIV40/15/1 6	Upgrading & recommissioning of the Electrical and Mechanical Equipment Sewer Treatment Plant & Sewer Pump Station	Suid-Kaap Waste water treatment plant upgraded to be in compliance with DWA standards	Suid-Kaap Waste water treatment plant that meets the requirements of SANS 241	Suid-Kaap Waste water treatment plant & Ext. 10B, 11	N/A	R6m	R0	R0	ULM Unfunded
	CIV41/15/1 6	Upgrading of pipe works and valves at Reservoirs	Number of pipe works and valves replaced	1 PRV valves, 20m Steel pipe & 2 steel manhole covers	4.5 Million Reservoir	N/A	R1.5m	R0	R0	ULM Unfunded
<b>Ablution facilities:</b>										
	CIV42/15/1 6	Reconstruction of ablution facilities at Keller Park (Parks Department)	Reconstructed ablution facilities	1 ablution block to be reconstructed	Barberton	9	R300 000	R0	R0	ULM Unfunded
	CIV43/15/1 6	Changing of Hawkers' facilities in General Street to public ablution facilities	No of public ablution facilities provided	8	Barberton (General street)	9	R225 000	R0	R0	ULM Unfunded
	CIV44/15/1 6	Upgrading of ablution facilities at Information Centre to be wheelchair friendly	Number of toilets remodelled, construct ramp	1	Barberton (Information Centre)	9	R35 000	R0	R0	ULM Unfunded
	CIV45/15/1 6	Provision of ablution facilities at Egushede (Pension Pay Point), Stella Mine, Uitvaal, Castle Kop, Hanging Stone, Tjema Tjema & Kamangcukela	Number of households having access to ablution facilities		Emjindini Trust	2	R2.5m	R2m	R1m	MIG Unfunded
	CIV46/15/1 6	Provision of Water-borne ablution facilities at Mlambongwane, Noordkaap, Low's Creek, Esperado 1,2, and 3	Number of households having access to ablution facilities		Mlambongwane, Noordkaap, Low's Creek, Esperado (1,2&3)	1	R2.5m	R2m	R1m	MIG Unfunded
KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE(ELECTRICITY)										

KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING
							2015/16	2016/17	2017/18	(FUNDED/ UNFUNDED)
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRICITY	Electricity:									
	ELEC3/15/16	132 KV Bulk Supply for Umjindi Local Municipality	Build new 132 KV bulk supply substation and transmission lines	1 Substation	Umjindi	All	R69m	R0	R0	DOE-INEP/ULM  Unfunded
	ELEC4/15/16	Bulk Supply Msholoji Ext. 17	Build new 22 KV bulk supply substation	1 Substation	Msholoji (Ext. 17)	4	R7 000 000	R0	R0	DOE-INEP/ULM  Unfunded
	ELEC5/15/16	Provision of electricity and reticulation at Emjindini Trust (Phase 2)	Number of households having access to Electricity	700 households	Emjindini Trust	2	R10 500 000	R0	R0	DOE-INEP/ULM  Unfunded
	ELEC6/15/16	Electrification Ext 17, 18, 19	Number of households having access to Electricity	1000	Ext. 17,18,19	4	R15 000 000	R0	R0	DOE-INEP/ULM  Unfunded
	ELEC8/15/16	Provision of electricity and reticulation at Nkomeni (phase 4), Makepisi	Number of households having access to Electricity	+700 households	Emjindini Trust	2	R0	R10.5m	R0	DOE/INTERNAL  Unfunded
	ELEC9/15/16	Provision of bulk electricity and reticulation at Trio and Hanging Stone	Submission of business plans to DOE	1 business plan to be submitted for 35 households	New Rural villages	2	R0	R200 000	R1m	DOE/INTERNAL  Unfunded
	ELEC10/15/16	New 10MW generation plant (Sappi/Lomati)	Private initiative (farm secured)	Constructed generation plant	Umjindi	All	R280m	R0	R0	PVT  Unfunded
	ELEC11/15/16	New 5MW kinetic energy plant	Private initiative (Roch consultants)	Tender power purchase agreement	Umjindi	All	R205m	R0	R0	PVT  Unfunded

	ELEC12/15/16	Electrification of eNkomeni and new stands (Ward 2)	Land issue to be finalised	15 households	Emjindini Trust	2	R0	R0	R 180 000	ULM Unfunded
	ELEC13/15/16	Provision of solar geysers in all wards	Number of households provided with solar geysers	0 funding by eskom discontinued	Umjindi	All	R0	0	R45m	Eskom Stopped this project
	ELEC14/15/16	Upgrading electricity reticulation in Burgerville	Two streets over headlines replaced	Replace Naude and Jacaranda streets o/h lines with underground cables	Burgerville	9	R900 000	R0	R0	ULM Unfunded
	ELEC15/15/16	Installation of High Mast Lights at Ext. 10, 11 & 12	Number of high mast lights added	10 new high mast lights	Emjindini (Extension 10,11,12)	4	R0	R3.5m	R0	ULM Unfunded
	ELEC16/15/16	Installation of High Mast lights at Ext. 17,18, 19	Number of high mast lights added	6	Emjindini (Ext. 17,18,19)	4	R0	R2,1M	R200 000	ULM Unfunded
	ELEC17/15/16	Installation of additional High Mast lights at Ext. 7, 8 and 9	Number of high mast lights added	6	Emjindini (Ext. 7,8,9)	3,5,6	R0	R0	R2.1m	ULM Unfunded
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRICITY	ELEC18/15/16	Installation of High Mast lights at KaMadakwa Ndlovu	Number of high mast lights added	3	Emjindini Trust	2,3	R1.2 m	R0	R0	ULM / MIG Unfunded
	ELEC19/15/16	Installation of High Mast lights at Dikbas	Number of high mast lights added	1	Dikbas	8	R350 000	R0	R0	ULM Unfunded
	ELEC20/15/16	Installation of High Mast lights at eKucathuzeni Primary School and Family Units	Number of high mast lights added	1	Emjindini (Spearville)	6,7	R350 000	R0	R0	ULM Unfunded

	ELEC21/15/16	Installation of High Mast lights at Kamhola Primary School and Mkhize Park	Number of high mast lights added	1	Emjindini (Spearville, Dindela)	6	R350 000	R0	R0	ULM Unfunded
	ELEC22/15/16	Changing of all street lamp posts to LED lights (Ward 9)	Number of street lamp posts changed	To be determined!	Barberton	9	R3.8	R5m	R1.2m	MIG Unfunded
	ELEC23/15/16	Installation of Street lights/High Mast lights (walkway between Kathyville and New Clare)	Number of high mast lights/street lights added	1	Kathyville, New Claire	9	R350 000	R0	R0	ULM Unfunded
	ELEC24/15/16	Installation of Street lights/High Mast lights at erven 829, 3030 & 831)	Number of high mast lights/street lights added	3	New Village, Ext 9	5, 7	R1 050 000	R0	R0	ULM Unfunded
	ELEC25/15/16	Upgrading of lights at tennis courts	Number of lights upgraded	6	Spearville	7	R0	R140 000	R0	ULM Unfunded
	ELEC26/15/16	Provision of solar street lights in all rural villages	Number of solar street lights added	To be determined	Emjindini Trust, Kamadakwa Ndlovu, Sheba Siding, Low's Creek, Esperado	1,2,3	R0	R6m	R0	MIG Unfunded
	ELEC27/15/16	Street (yellow) lights at P10 road (from the robots); ext.12 (next to Kingdom Church)	Number of street/yellow lights added	4	Extension 9,12 (P10 Road)	4,5	R480 000	R0	R0	ULM Unfunded
	ELEC28/15/16	Repairing of High Mast light at Soccer field (Sheba Siding)	High mast light repaired	1	Sheba Siding	1	R400 000	R0	R0	ULM Unfunded
	ELEC29/15/16	Installation of flood light at Emjindini Stadium	Number of flood light installed	4 flood lights	Spearville	7	R1.6m	R0	R0	ULM Unfunded

	ELEC29/15 /16	Investigate/Provision of street lights from Rimers Water Works to Weir	Installation of high mast light	1	Rimers , Weir	9	R0	R360 000	R0	ULM Unfunded
	ELEC30/15 /16	Refurbishment/replacement of all electricity mini sub-stations	Number of electricity mini sub- stations refurbished	3	Umjindi	All	R3.5m	R3.5m	R3.5m	ULM/DME Unfunded
	ELEC31/15 /16	Fencing of mini electricity sub-stations with palisades (Jonker and Naude)	Number of electricity sub-stations fenced	2	Jonker, Naude	9	R30 000	R0	R0	ULM Unfunded
	ELEC32/15 /16	Enclosing of electricity boxes at Ext. 7	Number of electricity boxes closed	40	Emjindini (Extension 7)	5	R600 000	R1.2m	R600 000	ULM Unfunded
	ELEC33/15 /16	War on electricity theft and illegal connections	Number of panalties issued	130	Umjindi	All	R2m	R2m	R2m	ULM Unfunded
	ELEC34/15 /16	Electrification of houses	Number of households electrified	6 houses	Haveness-Verulam	8	R0	R200 000	R0	DME Unfunded
	ELEC35/15 /16	Provision of electricity	Number of households electrified	700 households	Kempstone, Moodies and KaBhobho	2	R0	R3m	R3m	DME/ULM Unfunded
	ELEC36/15 /16	Replace of the existing overhead lines with underground lines	KM of lines replaced	10km	Burgerville, open street, platt street; industrial area and part of Bland street	9	R500 000	R1m	R1.5m	ULM Unfunded
	ELEC37/15 /16	Provision of the flood lights	Number of flood lights purchased	16	Sheba Sports grounds; Sinqobile school playground and the Soccer field in Kathyville	7,9	R0	R3.6m	R0	ULM/MIG Unfunded

	ELEC38/15 /16	Replacement of old high voltage (ht)cables	Km of cables replaced	50km	Barberton town	8	R0	R7.5m	R0	ULM Unfunded
KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY										
STRATEGICOBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (ROADS AND STORMWATER)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2917/18	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Roads and Storm water:									
	CIV47/15/1 6	Resurfacing of General hospital Street	Km's of street resurfaced	200m	Barberton	9	R2 000 000	R0	R0	MIG Unfunded
	CIV48/15/1 6	Construction of roads & storm water using interlock block paving at Verulum	Km's of roads constructed	2km	Verulam	8	R14 000 000	R0	R0	MIG Unfunded
	CIV49/15/1 6	Construction of roads & storm water using interlock block paving at Emjindini Township	Km's of roads constructed	2km	Emjindini Township	All	R14 000 000	R0	R0	MIG Unfunded

	CIV50/15/1 6	Road and Storm water drainage for Phumula, Upper Spearville, lower part of Spearville (behind Dr. Dlamini Surgery via Mkhize Park going down, 6 streets to be prioritized over the period of 2 years	Km's of roads constructed and storm water drainage installed	5 km	Phumula, Upper Spearville, Lower Spearville	5,6,7	R20m	R15m	R10m	DPWRT/MIG  Unfunded
	CIV51/15/1 6	Reconstruction of P10 road	Km of road reconstructed	4km	Extension 9,12	4,5	R24m	R1m	R0m	DPWRT/MIG  Unfunded
	CIV52/15/1 6	Interlock paving of roads and Storm water drainage (phase 2) for Ext 11, erven 5821-5871, 5527, 5755, 5084 and Koperi road (Phase 2)	Km's of roads constructed and storm water drainage installed	3,5 km	Extension 11	4	R15m	R10m	R10m	DPWRT/MIG  Unfunded
	CIV53/15/1 6	Interlock paving of roads and stormwater for ext. 12 (new stands)	Km's of roads paved	4 km	Extension 12	4	R20m	R15m	R10m	DPWRT/MIG  Unfunded
	CIV54/15/1 6	Construction of link road between Nhlazatje and Emjindini Trust	Km's of tarred roads constructed	6 km	Emjindini Trust	2	R25m	R20m	R15m	DPWRT/MIG  Unfunded
	CIV55/15/1 6	Provision of interlock paving of roads and storm water drainage system at Ext.7,9,10; Dindela;	Km's of roads tarred and water drainage installed	5 km	Dindela, Extensions 7,9,10	5	R20m	R20m	R15m	DPWRT/MIG  Unfunded
	CIV/15/16	Interlocking paving of new road linking Ext.11 with Ext.16	Km's of roads constructed	7 km	Extension 11,16	4	R30m	R30m	R30m	DPWRT/MIG  Unfunded

	CIV56/15/1 6	Construction of new interlock paving road linking Spearville with Santa Hospital;	Km's of roads constructed	4km	Spearville	7	R12m	R12m	R8m	DPWRT/MIG Unfunded
	CIV57/15/1 6	Construction of tarred road linking Ext. 10B with Prison road (via Ext.13)	Km's of roads constructed	4,3km	Extension 10B,13	3	R13m	R10m	R10m	DPWRT/MIG Unfunded
	CIV58/15/1 6	Tarring/paving of roads, proper storm water drainage at New Village, Highway View, New Clare, and White City	Km's of roads tarred/paved and storm water drainage installed	3,3km	New Village, Highway View, New Clare, White City	9	R10m	R8m	R8m	DPWRT/MIG Unfunded
	CIV59/15/1 6	Storm water drainage at Burgerville, New Claire, White City; and Ext.10B	Km's of storm water drainage installed	1,6km	Burgerville, New Claire, White City; Ext.10B	3,9	R5m	R5m	R4m	DPWRT/MIG Unfunded
	CIV60/15/1 6	Reconstruction of Crown street	Km's of street reconstructed	6,6km	Barberton (CBD)	9	R20m	R20m	R15m	DPWRT/MIG Unfunded
	CIV61/15/1 6	Reconstruction of Ext.7 & 10 (next to M10) roads	Km's of roads reconstructed	4,6	Extension 7,10	6	R14m	R14m	R10m	DPWRT/MIG Unfunded
	CIV62/15/1 6	Resealing of streets and storm water drainage system at Long Homes	Km's of streets resealed and storm water drainage installed	1km	Longhomes	5,6	R3m	R3m	R3m	DPWRT/MIG Unfunded
	CIV63/15/1 6	Tarring/Paving of roads between Ext 7 (from M10 via KaMthunywa to eMagogogweni; 2 <sup>nd</sup> street at Ext 7 (street between Ext. 7 and Longhomes), road linking Ext. 7 and 10	Km's of roads tarred/paved	4km	Longhomes, Extension 7,10	6	R12m	R12m	R10m	DPWRT/MIG Unfunded
	CIV64/15/1 6	Tarring/Paving of roads at Ext 10 (G unit street circle), 2nd street (from New Apostle going down) and the 3rd street	Km's of roads tarred/paved	4 km	Extension 10	4,5	R12m	R12m	R10m	DPWRT/MIG Unfunded

	CIV65/15/1 6	Provision of roads and storm water for Ext 10b, 13 and 14	Km's of roads constructed and storm water drainage installed	2 km	Extension 10B,13, 14	3	R8m	R5m	R2m	MIG Unfunded
	CIV66/15/1 6	Road and storm water for Phumula, lower Dindela, Longhomes	Km's of roads constructed and storm water drainage installed	2 km	Dindela, Phumula, Longhomes	5,6	R4m	R4m	R4m	MIG Unfunded
	CIV67/15/1 6	Resealing of the Shongwe street from G-Unit to the powerline	Km's of street resealed	4km	Extension 10	4,5	R12m	R10m	R8m	MIG Unfunded
	CIV68/15/1 6	Resealing of Crescent Avenue in Kathyville	Km's of street/road resealed	2km	Kathyville	9	R5m	R4m	R3m	MIG Unfunded
	CIV69/15/1 6	Resealing of street at ext. 6 (from Thuthuka Mjindi)	Km's of street resealed	2km	Extension 6	9	R5m	R4m	R3m	MIG Unfunded
	CIV70/15/1 6	Resealing of streets at Ext.10	Km's of street resealed	4km	Extension 10	4,5	R8m	R6m	R4m	MIG Unfunded
	<b>Provincial Roads:</b>									
	CIV71/15/1 6	Tarring of the ring road from Prison Farm to Emjindini Trust via Kamadakwa Ndlovu connecting to the R38 via the Royal kraal to TPA and Glenthorpe	Km's of roads tarred	30km	Prison Farm, Kamadakwa Ndlovu, Emjindini Trust	2,3	R130m	R100m	R80m	MP-DPWRT Unfunded
	CIV72/15/1 6	Tarring and maintenance of De Kaap road to R40	Km's of roads tarred	20km	De Kaap	2	R80m	R60m	R40m	MP-DPWRT Unfunded
	CIV73/15/1 6	Construction of link road between Nhlazatshe via Emjindini Trust to Barberton	Km's of roads constructed	12km	Emjindini Trust, Barberton	2	R80m	R80m	R40m	MP-DPWRT Unfunded

	CIV74/15/1 6	Tarring and maintenance of the road from the dam to Shelangubo (Sappi and Bathobic to be approached for assistance)	Km's of roads tarred	30km	Shelangubo	1	R150m	R150m	R150m	MP-DPWRT Unfunded
	CIV75/15/1 6	Resealing/Upgrading of R38 Road to Kaapmaiden to N4 Road	Km's of roads resealed/upgraded	55km	Kaapmuiden	1,8,9	R75m	R65m	R55m	MP-DPWRT Unfunded
	CIV76/15/1 6	Resealing/Upgrading of R40 (14km from Barberton to Saddleback)	Km's of roads resealed/upgraded	14km	Barberton, Saddleback	4	R100m	R80m	R60m	MP-DPWRT Unfunded
	CIV77/15/1 6	Construction and tarring of road from Loueville to Shelangubo	Km's of roads constructed/tarred	25km	Loueville, Shelangubo	1	R150m	R150m	R130m	MP-DPWRT Unfunded
	CIV78/15/1 6	Construction and tarring of the road from TPA via Glenthorpe to Kaapsehoop (Sappi to be approached to assist)	Km's of roads constructed/tarred	35km	Glenthorpe, De Kaap	2	R100m	R90m	R80m	MP-DPWRT Unfunded
	CIV79/15/1 6	Construction and tarring of the road from R40 to Kaapsehoop	Km's of roads constructed/tarred	30km	Kaapsehoop	2	R150m	R140m	R140m	MP-DPWRT Unfunded
	CIV80/15/1 6	Grills toward the pedestrian crossing of Ekhiyeni Primary School (Speed control)	Km's of grills installed	6 speed strips	Ekhiyeni	2	R50 000	R40 000	R30 000	MP-DPWRT Unfunded
	CIV81/15/1 6	Grills from Barberton to Kaapmuiden next to Lows Creek Clinic and the stop sign (Speed control)	Km's of grills installed	6 speed strips	Kaapmuiden, Low's Creek	1	R50 000	R40 000	R30 000	MP-DPWRT Unfunded
	<b>Gravel Roads:</b>									
	CIV82/15/1 6	Opening of streets at Emjindini Trust (access roads)	Km's of gravel road/streets added	10km	Emjindini Trust	2	R500 000	R400 000	R300 000	MP-DPWRT/ULM Unfunded

	CIV83/15/1 6	Grading and gravelling of roads in Ward 2	Km's of gravel roads graded and gravelled	8km	Emjindini Trust	2	R200 000	R200 000	R200 000	MP-DPWRT/ULM Unfunded
	CIV84/15/1 6	Opening of gravel roads at Sheba Siding, Kamadubula, Mashayane, Silver Creek, Shelangubo, KaGazi, Mlambongwane, and Esperado	Km's of new gravel road/streets added	60km	Sheba Siding, Kamadubula, Mashayane, Silver Creek, Shelangubo, KaGazi, Mlambongwane, Esperado	1	R500 000	R500 000	R500 000	MP-DPWRT/ULM Unfunded
	CIV85/15/1 6	Opening of access roads in Kempstone, Nkomeni and Moodies Area	Km's of new gravel roads/streets added	8km	Kempstone, Nkomeni, Moodies	2	R500 000	R500 000	R500 000	MP-DPWRT/ULM Unfunded
	CIV86/15/1 6	Upgrading of gravel roads at Ext.12 (Main road towards Amon Nkosi Primary School)	Km's of gravel roads upgraded	6km	Extension 12	4	R2m	R1m	R1m	MP-DPWRT/ULM Unfunded
	CIV87/15/1 6	Opening of gravel streets from Spearville to Santa Hospital	Km's of new gravel road/streets added	3km	Spearville	7	R1.2m	R1.2m	R1m	MP-DPWRT/ULM Unfunded
	CIV88/15/1 6	Grading and Gravelling of roads at KaMadakwa Ndlovu	Km's of gravel roads graded and gravelled	10km	Kamadakwa Ndlovu	3	R2m	R2m	R2m	MP-DPWRT/ULM Unfunded
	CIV89/15/1 6	Grading and Gravelling of roads at Ext. 8, 10B, 13, 14, 15, & 16	Km's of gravel roads graded and gravelled	20km	Ext. 8, 10B, 13 14, 15, 16	3	R4m	R4m	R4m	MP-DPWRT/ULM Unfunded
	CIV90/15/1 6	Gravelling and compaction of all roads at Ext 11, 12 & 17 (ward 4)	Km's of gravel roads gravelled and compacted	20km	Ext 11, 12,17	4	R3m	R3m	R3m	MP-DPWRT/ULM Unfunded
	CIV91/15/1 6	Re- gravelling of all roads at Verulam.	Km's of gravel roads re-gravelled	13km	Verulam	8	R5m	R5m	R5m	MP-DPWRT/ULM Unfunded

	CIV92/15/1 6	Grading of roads at Ext. 7 & 10	Km's of gravel roads graded	10km	Extension 7,10	5,6	R1m	R1m	R1m	MP-DPWRT/ULM Unfunded
	CIV93/15/1 6	Grading of roads at Dindela and Phumula	Km's of gravel roads graded	8km	Dindela, Phumula	5	R500 000	R500 000	R500 000	MP-DPWRT/ULM Unfunded
	CIV94/15/1 6	Grading of roads at Lower Spearville	Km's of gravel roads graded	8km	Spearville	6	R500 000	R500 000	R500 000	MP-DPWRT/ULM Unfunded
	CIV95/15/1 6	Strategies to deal with soil erosion	Km of levelling of sidewalks	6km	Emjindini Township	All	R1m	R500 000	R250 000	ULM Unfunded
	<b>Bridges</b>									
	CIV98/15/1 6	Expansion of Bridge linking Ext. 11 and Ext. 12	Number of business plans submitted	1	Extension 11,12	4	R3m	3m	3m	MIG Unfunded
	CIV99/15/1 6	Construction of vehicle Bridges at Sheba(x2), Shelangubo, Esperado Mlambongwane; Kempstone and Nkomeni	Number of business plans submitted	1	Sheba Siding, Shelangubo, Esperado Mlambongwane, Kempstone, Nkomeni	1,2	R75m	75m	60m	MIG Unfunded
	CIV100/15/ 16	Reconstruction of Bridge linking Ext.10 and Greyville	Number of business plans submitted	1	Extension 10, Greyville	3,6	R3m	R3m	R3m	MIG Unfunded
	CIV101/15/ 16	Construction of Foot Bridges at Sheba Siding (x1), Esperado, Mlambongwane (x1),KaGazi(x1);	Number of business plans submitted	1	Sheba Siding, Esperado, Mlambongwane, KaGazi;	1	R3m	R3m	R3m	MIG Unfunded
	CIV102/15/ 16	Construction of Foot Bridges between KaMadakwa Ndlovu and Khanyisile Primary School	Number of business plans submitted	1	KaMadakwa Ndlovu, Kempstone	2,3	R1m	R1m	R1m	MIG Unfunded

	CIV103/15/16	Construction of Foot Bridges between Phola Park and Msawawa	Number of business plans submitted	1	Phola Park, Msawawa (Ext.15)	3	R500 000	R500 000	R500 000	MIG Unfunded
	CIV104/15/16	Bridge construction at Spearville and lower Dindela	Number of business plans submitted	1	Spearville, Dindela	6	R1m	R1m	R1m	MIG Unfunded
	CIV105/15/16	Footbridge construction between Spearville and Dindela (Mkhize Park)	Number of business plans submitted	1	Spearville, Dindela	5,7	R500 000	R500 000	R500 000	MIG Unfunded
	CIV106/15/16	Footbridge construction that links Phola Park and Ext 11	Number of business plans submitted	1	Phola Park, Extension 11	3	R500 000	R500 000	R500 000	MIG Unfunded
	CIV107/15/16	Footbridge construction that links Lindokuhle and Msawawa	Number of business plans submitted	1	Lindokuhle, Msawawa	3	R500 000	R500 000	R500 000	MIG Unfunded
	CIV108/15/16	Footbridge construction that links Ext. 11 and Ext. 12 (next to the tarred road)	Number of business plans submitted	1	Extension 11,12	4	R500 000	R500 000	R500 000	MIG Unfunded
	CIV109/15/16	Footbridge construction that links Spearville and Dindela at Mkhize Park (lower part)	Number of business plans submitted	1	Spearville, Dindela	6	R500 000	R500 000	R500 000	MIG Unfunded
	<b>Pedestrians Walkways</b>									
	CIV111/15/16	Provision of walk ways from USave/Shoprite to taxi rank (New Village)	Number of business plans submitted	1	New Village	7	R500 000	R400 000	R300 000	MIG Unfunded
	CIV112/15/16	Pedestrian road from Burgerville to the Town cemetery	Km's of pedestrian roads constructed	2	Burgerville	9	R800 000	R600 000	R400 000	MIG Unfunded

	CIV113/15/16	Upgrading of walkways in heritage walk area	Km's of walkways upgraded	2	Barberton	9	R800 000	R600 000	R400 000	MIG Unfunded
	CIV114/15/16	Construction of sidewalks using interlock paving at Spearville, Makhanya road	Km's of sidewalks constructed	6	Spearville	6,7	R2m	R1m	R1m	DPWRT/MIG Unfunded
	CIV115/15/16	Construction of sidewalks using interlock paving at Ext. 11 & 12	Km's of sidewalks constructed	8	Extension 11,12	4	R3m	R3m	R3m	DPWRT/MIG Unfunded
	CIV116/15/16	Sidewalks at Ext. 12 linking to the school	Km's of sidewalks constructed	2	Extension 12	4	R800 000	R700 000	R600 000	MIG Unfunded
<b>Concrete speed humps: Operational</b>										
CONCRETE SPEED HUMPS	CIV117/15/16	2 x Speed humps for Amon Nkosi and at Ext 11 and 12 bridge	Number of speed humps constructed	2	Extension 11,12	4	R0	R10 000	R0	ULM Unfunded
	CIV118/15/16	Speed humps at Ext. 7 ( next to Faith Mission)	Number of speed humps constructed	1	Extension 7	6	R0	R0	R5 000	ULM Unfunded
	CIV119/15/16	Speed humps at Ext. 10 (ka Cashi and next to Oom Piet)	Number of speed humps constructed	2	Extension 10	6	R5 000	R0	R0	ULM Unfunded
	CIV120/15/16	Speed humps at Phumula (main road next to KaMbuli)	Number of speed humps constructed	1	Phumula	6	R5 000	R0	R0	ULM Unfunded
	CIV121/15/16	Speed humps at Dindela (Four-way stop)	Number of speed humps constructed	1	Dindela	5	R5 000	R0	R0	ULM Unfunded

	CIV122/15/16	Speed humps at Longhomes/Phumula (CJC church, the last street of Longhomes, Mbiza street, Mboko street)	Number of speed humps constructed	4	Longhomes, Phumula,	5,6	R5 000 CJC Church	R5 000 eMbiza	R5 000 Next to Ka Mboko	ULM Unfunded
	CIV123/15/16	Speed humps at Pastor Ntshangase's street	Number of speed humps constructed	1	Ext.7	6	R0	R0	R5 000	ULM Unfunded
	CIV124/15/16	Speed humps from Catholic Church till end of White city	Number of speed humps constructed	2	White City	9	R0	R5 000	R0	ULM Unfunded
	CIV125/15/16	Speed humps at General Street (between Kathyville and Burgerville)	Number of speed humps constructed	1	Kathyville, Burgerville	9	R0	R5 000	R0	ULM Unfunded
	CIV126/15/16	Speed humps at New Village (3 streets)	Number of speed humps constructed	3	New Village	7	R5 000 1 <sup>ST</sup> STREET	R5 000 2 <sup>ND</sup> STREET	R5 000 3 <sup>RD</sup> STREET	ULM Unfunded
	CIV127/15/16	Speed humps at Majuba street	Number of speed humps constructed	1	Spearville	7	R5000	R0	R0	ULM Unfunded
	CIV128/15/16	Speed humps at Ngwane Primary School crossing lines	Number of speed humps constructed	1	New Village	7	R5000	R0	R0	ULM Unfunded
	CIV129/15/16	Speed humps at Dindela (next to Rockafellas)	Number of speed humps constructed	1	Dindela	5	R0	R5000	R0	ULM Unfunded
	CIV130/15/16	Replacement of all ball speed humps and construction of concrete speed humps	Number of ball speed humps replaced	1	Umjindi	All	R0	R0	R35 000	ULM Unfunded

	CIV131/15/16	Speed humps at Dikbaas (Naboom street)	Number of speed humps constructed	1	Dikbas	8	R0	R5 000	R0	ULM Unfunded
	CIV132/15/16	Speed humps on Sheba road, Bland street and White City	Number of speed humps constructed	3	Barberton, White City	9	Sheba road R5 000	Bland street R5 000	White city R5 000	ULM Unfunded
	CIV133/15/16	Speed humps/stop sign at the road to Kaapmuiden (next to Verulam Settlement)	Number of speed humps constructed and stop sign installed	1	Verulam	8	R0	R 6 500	R0	ULM Unfunded
	CIV134/15/16	Speed humps next to the bridge at Sheba Siding (Barberton to Kaapmuiden road).	Number of speed humps constructed	1	Sheba Siding	1	R0	R0	R0	ULM Unfunded
	CIV135/15/16	Pedestrian crossing at Eskalini (P10 road)	Feasibility study to be done on the pedestrian crossing to be provided	1 feasibility study	Extension 12	4	R12000	R0	R0	ULM Unfunded
<b>Municipal Amenities:</b>										
	CIV136/15/16	Upgrading of Municipal Buildings	Number of buildings & offices upgraded	15 Buildings & 5 offices	Umjindi municipality	N/A	R6 313 827	R0	R0	Umjindi Local Municipality Unfunded
	CIV137/15/16	Cashier / Enquiry Offices	Building plans to be drawn up and submitted	1	Umjindi Municipality	N/A	R300 000	R0	R0	Umjindi Local Municipality Unfunded

	CIV138/15/16	Extension of buildings	Number of building plans to be drawn up and submitted	1	N/A	N/A	R800 000	R0	R0	ULM  Unfunded
KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (HUMAN SETTLEMENTS)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING
							2015/16	2016/17	2017/18	(FUNDED/ UNFUNDED)
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY- HOUSING	Human Settlements:									
	CIV139/15/16	Replacement of asbestos roofing at Dindela, Family Units (Spearville) and Ext. 11	Number of request submitted	1	Dindela, Spearville, Extension 11	4,5,7	R700 000	R700 000	R750 000	Provincial DoHS  Unfunded
	CIV140/15/16	Provision of RDP houses in all wards (Shelangubo, Sheba Siding, Dixie, Esperado, eNkomeni, Moodies Area, Kempstone, Ka-Bhobho, Emjindini Trust, KaMadakwa Ndlovu, Lindokuhle, Phola Park, Castlekop, Sussenheim, Burgerville, Kathyville, New village, Spearville, Hanging Stone, Mount Olive, Duncan village, White hills , Uitvaal and Sunny-mead)	Number of requests submitted	1	Umjindi	All	R17m	R17m	R19m	Provincial DoHS  Unfunded
	CIV141/15/16	Completion of RDP houses (all wards)	Number of request submitted	1	Umjindi	All	R1.5m	R1.5m	R1 5m	Provincial DoHS  Unfunded

	CIV142/15/16	Provision of rental stock at stand 829	Number of requests submitted to DoHS	1	Emjindini (Extension1)	7,9	R5.4m	R5.4m	R0	Provincial DoHS Unfunded
	CIV143/15/16	Upgrading of Family Units	Number of requests submitted to DoHS	1	Spearville	7	R2.5	R2m	R2m	Provincial DoHS Unfunded
	CIV144/15/16	Provisison of PHP housing for Lindokuhle, Spearville, New Village; Phola Park, Ext 7 & 10, Ward 2	Number of requests submitted to DoHS	1	Lindokuhle, Spearville, New Village; Phola Park, Emjindini Trust, Extension 7,10	2,3, 6,7	R150m	R125m	R120m	Provincial DoHS Unfunded
	CIV145/15/16	Refurbishment of precast houses in Burgerville	Number of requests submitted to DoHS	1	Burgerville	9	R700 000	R700 000	R750 000	Provincial DoHS Unfunded
	CIV146/15/16	Provision of houses for middle income earners at Sheba Siding, Verulam, Kathyville, New Clare, Ext. 6, 11, 12, 13, 14, Stands 3030, 829, & 831	Number of requests submitted to DoHS	1	Sheba Siding, Verulam, Kathyville, New Clare, Ext. 6, 11, 12, 13, 14, Stands 3030, 829, & 831	1,3,7,8, 9	R39m	R39m	R29m	Provincial DoHS Unfunded
	CIV147/15/16	Allocation of RDP houses to child headed households	Number of submissions made to DHS requesting housing units.	2	In vacant stands	All	R0	R0	R0	Provincial DoHS Unfunded
	CIV148/15/16	Allocation of erven to middle income earners	Number of erven disposed to middle income earners	72 erven	stand 3030 and 831	7,9	R0	R0	R0	ULM Unfunded

KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (REFUSE REMOVAL AND WASTE MANAGEMENT)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY REFUSE REMOVAL AND WASTE MANAGEMENT	Refuse Removal and Waste Management:									
	COMM2/15/16	Provision of bulk bins at Ext. 9 & 10 (6 bulkbins)	Number of bulk bins provided	2	Extension 9,10	5	R50 000	R50 000	R50 000	ULM  Unfunded
	COMM3/15/16	Provision of bulk bins to Verulam	Number of bulk bins provided	2	Verulam	8	R25 000	R25 000	R0	ULM  Unfunded
	COMM4/15/16	Provision of Bulkbins to Msholozzi (2 bulk bins) and Lurex farm (1 bulk bin)	Number of bulk bins provided	3	Msholozzi, Lurex Farm	4	R25 000	R25 000	R25 000	ULM  Unfunded
	COMM5/15/16	Provision of bulk bins for Mkhize Park	Number of bulk bins provided	1	Spearville	7	R25 000	R0	R0	ULM  Unfunded
	COMM6/15/16	Provision of bulk bins for Erf. 831	Number of bulk bins provided	2	Erf. 831	7	R50 000	R0	R0	ULM  Unfunded
	COMM7/15/16	Provision of bulk bins for Spearville and Family Units (6 Bulk bins)	Number of bulk bins provided	2	Spearville, Family Units	7	R50 000  2 bulkbins	R50 000  2 bulkbins	R50 000  2bulkbins	ULM  Unfunded
	COMM8/15/16	Provision of bulk bins for New Village (2 bulk bins)	Number of bulk bins provided	1	New Village	7	R25 000	R25 000	R0	Umjindi Local Municipality  Unfunded

	COMM9/15/16	Provision of bulk bins for Ext. 11 towards Ext. 12 (2 bulk bins)	Number of bulk bins provided	1	Extension 11,12	4	R25 000 1 bulkbin	R25 000 1 bulkbin	R0	ULM  Unfunded
	COMM10/15/16	Extention of Refuse Removal and Waste Management for KaMadakwa Ndlovu and eMjindini Trust (Privatisation to be considered)	Number of feasibility studies to be conducted	1	Kamadakwa Ndlovu, Emjindini Trust	2,3	R250 000  Feasibility study	R1.5 m  Procurement of compactor truck	R0	ULM  Unfunded
	COMM11/15/16	Progressive rehabilitation of the Landfill site	Number of MIG projects applications submitted	1	Umjindi	All	R11.5m	R0	R0	ULM  Unfunded
	COMM12/15/16	Upgrading of Landfill site	Number of access places upgraded	2	Umjindi	All	R200 000  Upgrade of access control	R350 000  Fencing	R0	ULM  Unfunded
	COMM13/15/16	Eradication of illegal dumping	Number of projects initiated towards eradication of illegal dumping	2	Umjindi	All	R100 000  Creation of parks on illegal dump flashpoints	R100 000  Creation of parks on illegal dump flashpoints	R100 000  Creation of parks on illegal dump flashpoints	ULM/ Barberton Mines  Unfunded
	COMM14/15/16	Establishment of a recycling project	Number of recycling projects established	1	Umjindi	All	R350 000	R389 000	R417 000	Interested Service Providers.
	COMM15/15/16	Rehabilitation of Wetlands	Number of Wetlands rehabilitated	1	Dindela, Extension 10,12	4,6	R280 000  Lower Dindela to Extension 10 bridge	R345 000  Ext 10 bridge Ext 12 bridge	R0	Department of Environmental Affairs  Unfunded

	COMM16/15/16	Feasibility study on the transformation of the waste removal services (trolley bin to be considered)	Number of feasibility studies to be submitted	1	Umjindi	All	R0	R0	Feasibility study R250 000	Umjindi Local Municipality  Unfunded
	COMM17/15/16	Review IWMP	Number of IWMP reviewed	1 plan	N/A	N/A	R0	R1.2m	R0	EDM  Unfunded
	COMM18/15/16	Waste Transfer Stations	Construction of Waste Transfer Stations	2	All	All	R0	R300 000	R0	DEA  Unfunded
	COMM19/ 15/16	Weight Bridge	Number of Weight Bridge constructed	1	Landfill Site	8	R0	R300 000	R0	EDM  Unfunded
	COMM20/ 15/16	Construction of Buy Back Centre	Number of Buy Back Centre constructed	1	Emjindini Location	6	R0	R1.5m	R0	DEA  Unfunded
KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (CEMETERIES)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
INFRASTRUCTURE DEVELOPMENT	Cemeteries:									
	COMM21/15/16	Fencing of Emjindini cemeteries and Kathyville	Number of cemeteries fenced	2	Emjindini (Ext. 8)	3	R0	R1.5m	R600 000	MIG  Unfunded

	COMM22/15/16	Establishment of new cemetery plot (as burial space in the Town cemetery is diminishing)	Number of areas prepared for new cemetery plot	1	Kathyville, Barberton	9	R1.2m	R1m	R500 000	Umjindi Local Municipality unfunded
	COMM23/15/16	Provision of an integrated cemetery	Number of feasibility studies and Environmental Impact Assessment conducted	1	Umjindi	All	R2m  Feasibility study and Environmental Impact Assessment	R100 000  De-bushing	R1.7m  Fencing	Umjindi Local Municipality  Unfunded
	COMM24/15/16	Upgrading of the cemetery	Number of roads for plot C upgraded	3	Plot C at Indian Kathyville and town cemeteries	9	R20k	R30k	R50k	ULM  Unfunded
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES (HEALTH FACILITIES)										
KPA	Project ID	Project Name	KPI	Target	Location	ward	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2015/16	2016/17	2917/18	
GOOD GOVERNANCE	Health Facilities:									
	COMM25/15/16	Provision of 24 hour Clinic/Satellite Clinic at Verulam	Number of correspondences forwarded to Department of Health	2 letters	Verulam	8	R0	R14m	R0	Dept. of Health  Unfunded

COMM26/15/16	Provision of 24 hour Clinic/Satellite Clinic at Sheba Siding	Number of correspondences forwarded to Department of Health	2 letters	Sheba Siding	1	R14m	R0	R0	Dept. of Health Unfunded
COMM27/15/16	Provision of 24 hour Clinic/Satellite Clinic at Emjindini Trust	Number of correspondences forwarded to Department of Health	2 letters	Emjindini Trust	2	R14m	R0	R0	Dept. of Health Unfunded
COMM28/15/16	Provision of 24 hour Clinic/Satellite Clinic at Ext 17, 18 & 19	Number of correspondences forwarded to Department of Health	2 letters	Emjindini Extension 17, 18, 19	4	R0	R14m	R0	Dept. of Health Unfunded
COMM29/15/16	Provision of 24 hour Clinic/Satellite Clinic in Ward 6	Number of correspondences forwarded to Department of Health	2 letters	Ext. 10	6	R0	R0	R14m	Dept. of Health Unfunded
COMM30/15/16	Expansion Kathyville and Town Clinics	Number of correspondences forwarded to Department of Health	2 letters	Kathyville, Barberton	9	R0	R0	R2.8m	ULM Unfunded
COMM31/15/16	Provision of Mobile Clinic at KaMadakwa Ndlovu	Number of correspondences forwarded to Department of Health	2 letters	Kamadakwa Ndlovu	3	R0	R1.5m	R0	Dept. of Health Unfunded
COMM32/15/16	Provision of Satellite Clinic at Ext. 13	Number of correspondences forwarded to Department of Health	2 letters	Extension 13	3	R0	R1.5m	R0	Dept. of Health Unfunded
COMM33/15/16	Mobile Clinic at Shelangubo, Dixie, Noordkaap and Mlambongwane (2x per week), Nelshoogte, Hanging Stone,	Number of correspondences forwarded to Department of Health	2 letters	Shelangubo, Dixie, Noordkaap, Mlambongwane, Nelshoogte, Hanging Stone,	1,2	R0	R0	R1.5m	Dept. of Health Unfunded

	COMM34/15/16	Upgrading of Ma Africa Clinic (to be in compliance with Health Regulations)	Number of correspondences forwarded to Department of Health	2 letters	Dindela	5	R0	R0	R8.1m	Dept. of Health Unfunded
	COMM35/15/16	Frail care centre at Ext 18	Number of correspondences forwarded to Department of Health	2 letters	Extension 18	4	R0	R0	R0	Dept. of Health Unfunded
	COMM36/15/16	Building of a drugs, alcohol and crime crises/rehab centre	Number of correspondences forwarded to Department of Health	1	Town	9	R0	R0	R0	Dept. of Health Unfunded
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES (SOCIAL DEVELOPMENT FACILITIES)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING
							2015/16	2016/17	2017/18	FUNDED/UNFUNDED
Social Development Facilities:										
GOOD GOVERNANCE AND	COMM37/15/16	Provision of a Place of Safety at Verulam	Number of correspondences forwarded to Department of Social Development	2 letters	Verulam	8	R0	R0	R0	Department of Social Development Unfunded

	COMM38/15/16	Provision of a Place of Safety at Spearville (area opposite Family Units)	Number of correspondences forwarded to Department of Social Development	2 letters	Spearville	7	R0	R0	R0	Department of Social Development Unfunded
	COMM39/15/16	Provision of a Drop-in Centre at Sheba Siding	Number of correspondences forwarded to Department of Social Development	2 letters	Sheba Siding	1	R0	R0	R0	Department of Social Development Unfunded
	COMM40/15/16	Provision of a Drop-in Centre at Ext.13	Number of correspondences forwarded to Department of Social Development	2 letters	Extension 13	3	R0	R0	R0	Department of Social Development Unfunded
	COMM41/15/16	Provision of a Drop-in Centre at Ext. 17	Number of correspondences forwarded to Department of Social Development	2 letters	Extension 17	4	R0	R0	R0	Department of Social Development Unfunded
	COMM42/15/16	Provision of Social Development department offices in Ward 1	Number of correspondences forwarded to Department of Social Development	2 letters	Sheba Siding	1	R0	R0	R0	Department of Social Development Unfunded
	COMM43/15/16	Provision of Old Age Home/Centre at Emjindini Trust	Number of correspondences forwarded to Department of Social Development	2 letters	Emjindini Trust	2	R0	R0	R0	Department of Social Development Unfunded
	COMM44/15/16	Construction of Thembelihle Disabled Centre (Ward 2)	Number of correspondences forwarded to Department of Social Development	2 letters	Emjindini Trust	2	R0	R0	R0	Department of Social Development Unfunded

COMM45/15/16	Disability centre at Ext.14	Number of correspondences forwarded to Department of Social Development	2 letters	Extension 14	3	R0	R0	R0	Department of Social Development Unfunded
COMM46/15/16	Provision of Home-Based Care Centres at Ext.15	Number of correspondences forwarded to Department of Social Development	2 letters	Extension 15	3	R0	R0	R0	Department of Social Development Unfunded
COMM47/15/16	Provision of Home-Based Care Centres at Ext.18	Number of correspondences forwarded to Department of Social Development	2 letters	Extension 18	4	R0	R0	R0	Department of Social Development Unfunded
COMM48/15/16	Provision of Home-Based Care for KaMadakwa Ndlovu	Number of correspondences forwarded to Department of Social Development	2 letters	Kamadakwa Ndlovu	3	R0	R0	R0	Department of Social Development Unfunded
COMM49/15/16	Provision of Home-Based Care for Dixie, Sheba Siding, Lows Creek and Shelangubo	Number of correspondences forwarded to Department of Social Development	2 letters	Dixie, Sheba Siding, Lows Creek, Shelangubo	1	R0	R0	R0	Department of Social Development Unfunded
COMM50/15/16	Home for Children and adult with disabilities	Number of correspondences forwarded to Department of Social Development	2 letters		3	R0	R0	R0	Department of Social Development Unfunded
COMM51/15/16	Early Childhood Development Centre in ward 4	Number of correspondences forwarded to Department of Social Development	2 letters	Extension 11	4	R0	R0	R0	Department of Social Development Unfunded

	COMM52/15/16	Early Childhood Development Centre in ward 6 (next to Greyville road)	Number of correspondences forwarded to Department of Social Development	2 letters	Greyville, Spearville	6	R0	R0	R0	Department of Social Development  Unfunded
	COMM53/15/16	Early Childhood Development Centre at Spearville (D5)	Number of correspondences forwarded to Department of Social Development	2 letters	Spearville (D5)	7	R0	R0	R0	Department of Social Development  Unfunded
	COMM54/15/16	Early Childhood Development Centres at Emjindini Trust (eMangozeni)	Number of correspondences forwarded to Department of Social Development	2 letters	Emjindini Trust	2	R0	R0	R0	Department of Social Development  Unfunded
	COMM55/15/16	Early Childhood Development Centre at Ext.13	Number of correspondences forwarded to Department of Social Development	2 letters	Extension 13	3	R0	R0	R0	Department of Social Development  Unfunded
	COMM56/15/16	Early Childhood Development Centres at KaMadakwa Ndlovu	Number of correspondences forwarded to Department of Social Development	2 letters	Kamadakwa Ndlovu	3	R0	R0	R0	Department of Social Development  Unfunded
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES (EDUCATIONAL FACILITIES)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
	Educational Facilities									

GOOD GOVERNANCE AND PUBLIC PARTICIPATION - EDUCATIONAL	COMM57/15/16	Provision of a Primary School at Dikbas	Number of correspondences forwarded to Department of Basic Education	2 letters	Dikbas	9	R0	R0	R0	Department of Education Unfunded
	COMM58/15/16	Combined School at Sheba Siding	Number of correspondences forwarded to Department of Basic Education	2 letters	Sheba Siding	1	R0	R0	R0	Department of Education Unfunded
	COMM59/15/16	Combined School at Kamadakwa Ndlovu	Number of correspondences forwarded to Department of Basic Education	2 letters	Kamadakwa Ndlovu	2	R0	R0	R0	Department of Education Unfunded
	COMM60/15/16	Development of pre-schools in ward 9, grade RR Classes	Number of correspondences forwarded to Department of Basic Education	2 letters	Barberton	9	R0	R0	R0	Department of Education Unfunded
	COMM61/15/16	Building of classrooms, Kitchen, ICT Centre and fencing at Emjindini Secondary School	Number of classroom, kitchen, ICT Centre built	8 classrooms, 1 kitchen, 1 ICT Centre	Spearville	7	R0	R0	R0	DOE/Barberton Mines Unfunded
	COMM62/15/16	Building of Secondary school at Ext.13	Number of correspondences forwarded to Department of Basic Education	2 letters	Extension 13	3	R0	R0	R0	Department of Education Unfunded
	COMM63/15/16	Building of 16 classrooms and admin block at Amon Nkosi Primary School	Number of classrooms and admin block built	16 classrooms, 1 admin block	Extension 12	4				Department of Education Unfunded
	COMM64/15/16	Building of Special Needs School (School for the disabled)	Number of correspondences forwarded to Department of Basic Education	2 letters	Extension 10	4	R0	R0	R0	Department of Education Unfunded

	COMM65/15/16	e-Maths Rig Bus on the Move Project	Number of school visits	12	Umjindi	All	R0	R0	R0	Barberton Mines Unfunded
KPA 3: LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE: TO CREATE AN ENABLING ENVIRONMENT THAT WILL PROMOTE ECONOMIC GROWTH AND ALLEVIATE POVERTY										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING
							2015/16	2016/17	2017/18	(FUNDED/ UNFUNDED)
	Local Economic Development:									
LOCAL ECONOMIC DEVELOPMENT - LOCAL ECONOMIC DEVELOPMENT	MM1/15/16	Skills Development Centre (SMME) at Sheba Siding and Low's Creek	Number of business plans submitted	1	Sheba Siding	1	R75 000	R4m	R0	Provincial Government Unfunded
	MM2/15/16	Skills Development Centre (SMME) at KaMadakwa Ndlovu and Enkomeni	Number of business plans submitted	1	Kamadakwa Ndlovu	3	R75 000	R4m	R0	Provincial Government Unfunded
	MM3/15/16	Skills Development Centre (SMME) at Ext.16	Number of business plans submitted	1	Emjindini Extension 16	3	R75 000	R4m	R0	Provincial Government Unfunded
	MM4/15/16	Skills Development Centre (SMME) in Ward 5	Submit business plan for the construction of a training centre to the Dept. of Public Works	Training Centre (SMME) constructed	Stand 3030	5	R75 000	R8m	R0	Private Unfunded
	MM5/15/16	Provision of a Youth Centre at Verulam	Submit business plan for the construction of a Youth Centre	Youth Centre provided	Verulam	8	R1m	R0	R0	Provincial Government Unfunded

	MM6/15/16	Business Skills and Enterprise development for all wards	Number of Skills /enterprise development workshops in each ward	1	Umjindi	All	R100 000	R0	R0	Private /Government Unfunded
	MM8/15/16	Construction of an SMME Centre (eNkomeni area)	Submit business plan for the construction of a training centre to the Dept. of Public Works	SMME Centre constructed	Emjindini Trust	2	R75 000	R6m	R0	Provincial Government Unfunded
	MM9/15/16	Masibuyele emasimini project and land care (Portion 94 for Barberton Townlands 369 JU)	Number of hectares ploughed for small scale farmers	50 hectares	Barberton Townlands	8	Opex	Opex	Opex	Provincial Department of Agriculture, Rural and Land Administration Unfunded
	MM10/15/16	Youth development project (job creation)	Number of Facilitations and coordination of business skills development for the Youth	3 workshops	Umjindi	All	Opex	Opex	Opex	External Unfunded
	MM11/15/16	UMLEDA projects implementation	Number of environmental assessments concluded	Transit node, Hotel, Agricultural produce, Agro-processing, Meat processing, Electricity generation, Industrial park, Shopping centre	Umjindi	All	R3.8m	R6m	R3m	IDC Unfunded
	MM12/15/16	Tourism development	Facilitate and coordinate the development of a Tourism sector plan	A functional Tourism sector plan	Umjindi	All	R0	R5m	R0	Private / Government Unfunded
	MM13/15/16	Recycling project for Umjindi	Number of recycling projects implemented	2	Umjindi	All	R400 000	R0	R0	Private Unfunded

	MM14/15/16	Small scale mining project	Number of workshop for small scale mining and implementation	1	Umjindi	All	R10 000	R600 000	R0	Provincial DEDET Unfunded
	MM15/15/16	Fish production project	Number of fish and aquaculture projects implemented	2	Umjindi	All	R100 000	R300 000	R200 000	Provincial DARDLA Unfunded
	MM16/15/16	Street names printing	Number of streets with printed names	20	Umjindi	All	R200 000	R0	R0	External Unfunded
	MM17/15/16	Tourism Buddies Programme	Number of learners enrolled in the programme	30	Umjindi Local Hospitality establishments	All	R720 000	R0	R0	External Unfunded
	MM18/15/16	Green Livelihood project	An operational green livelihood project	1	Emjindini, Tinjojela Medicinal Plant project	All	R200 000	R0	R0	External Unfunded
	MM19/15/16	Formulation of LED Strategy	Development of an up to date, relevant and implementable LED strategy	A practical, implementable LED strategy that have clear locations and budget for projects	Umjindi	All	R50 000	R0	R0	ULM/Barberton Mines Unfunded
	MM20/15/16	Tourism Development Plan	Number of approved Tourism Development Plans	1 Approved Tourism Development Plan	Umjindi	All	R30 000	R0	R0	ULM Unfunded
	MM21/15/16	Barberton Makhonjwa Mountain Lands	A World Heritage Site declared	1	Makhonjwa Mountainlands	All	R3 000 000	R0	R0	Internal Unfunded
	MM23/15/16	Zemaglanomy Recycling Cooperative	Operational, sustainable recycling coop	1	To be determined		R400 000	R0	R0	External Unfunded

	MM24/15/16	MGH Brick Making projects	An operational Brick making project	1	Sheba Siding	1	R250 000	R0	R0	External Unfunded
	MM25/15/16	Sobahle Creative Art Work cooperative beads making	A sustainable, profitable cooperative	1	Ext. 17 (Msholozzi)	4	R60 000	R0	R0	External Unfunded
	MM26/15/16	Umjindi welding project	An SABS approved Welding Cooperative	1	Sinqobile Skills Centre	8	R90 000	R0	R0	External Unfunded
	MM27/15/16	Kuhlekwethu Sewing Cooperative	A profitable Sewing cooperative	1	Sinqobile Skills Centre	8	R0	R0	R0	External Unfunded
	MM28/15/16	Everest coffin and Casket making cooperative	An operational Coffins and Casket making coop	1	To be determined		R200 000	R0	R0	External Unfunded
	MM29/15/16	Pot making project	An operational pot making project	1	Ext. 12	4	R20 000	R0	R0	External Unfunded
	MM30/15/16	Umjindi Mineral Beneficiation	Development of business plan for the project	1	BAS Building		R800 000	R0	R0	External Unfunded
	MM31/15/16	Paint makers' projects	An operational paint making business	1	To be determined		R40 000	R0	R0	External Unfunded
	MM32/15/16	Sinqobile Brick making Project	An operational Brick making project	1	Sinqobile	8	R20 000	R0	R0	Private Unfunded

	MM33/15/16	Mhlahlane Farming Association	Number of co-operatives registered and trained	4	Phola Park / Mhlahlane stream	3	R0	R0	R0	DARDLA Unfunded
	MM34/15/16	Provision of Nurseries	Number of sustainable nursery cooperatives	2	Msholozzi, Phola Park	3,4	R180 000	R0	R0	External Unfunded
	MM35/15/16	Sekusile bomake Agricultural Cooperative	A profitable Agricultural Cooperative	1	Sinqobile	8	R24 000	R0	R0	DARDLA Unfunded
	MM36/15/16	Tinjojela Medicinal Plant project	An operational Medicinal / cash crop Cooperative	1	Emjindini	5	R100 000	R0	R0	DARDLA Unfunded
	MM37/15/16	Agro-processing project	An operational atchaar, jam and chakalaka making project	1	To be determined		R30 000	R0	R0	DARDLA Unfunded
	MM38/15/16	Establishment of LED Forum	An operational LED forum	An operational, vibrant LED Forum that implements its plans	Umjindi	All	R10 000	R0	R0	ULM Unfunded
	MM39/15/16	Cable line project	Obtain a committed investor in the project	1	Barberton (Makhonjwa Mountain)	8,9	R15 000 000	R0	R0	External Unfunded
	MM40/15/16	Create link with working for water project	Number of locals employed in Working for water projects	100	Umjindi	All	R0	R0	R0	External Unfunded

KPA 1: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION										
STRATEGIC OBJECTIVE: TO STRENGTHEN OUR PEOPLE'S CENTERED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
TO STRENGTHEN OUR PEOPLE'S CENTERED APPROACH TO GOVERNANCE AND DEVELOPMENT - TRANSPORT, PUBLIC SAFETY	Transport:									
	COMM66/15/16	Provision of bus shelters at the four way stop (Dindela)	Number of letters submitted to Provincial Department and service provider	2	Dindela	5	R8 000	R0	R0	ULM/ Buscor  Unfunded
	COMM67/15/16	Provision of bus shelters at Longhomes	Number of letters submitted to Provincial Department and service provider	2	Longhomes	5	R8 000	R0	R0	ULM/ Buscor  Unfunded
	COMM68/15/16	Provision of bus shelters at Shongwe road	Number of letters submitted to Provincial Department and service provider	2	Spearville, Dindela Longhomes, Extension 9,10	5,7	R8 000	R0	R0	ULM/ Buscor  Unfunded
	COMM69/15/16	Provision of bus shelters at Phumula	Number of letters submitted to Provincial Department and service provider	2	Phumula	5,6	R8 000	R0	R0	ULM/ Buscor  Unfunded
	COMM70/15/16	Provision of bus shelters at New Village	Number of letters submitted to Provincial Department and service provider	2	New Village	7,9	R8 000	R0	R0	ULM/ Buscor  Unfunded

	COMM71/15/16	Provision of bus shelters at KaMadakwa Ndlovu	Number of letters submitted to Provincial Department and service provider	2	Kamadakwa Ndlovu	3	R8 000	R0	R0	ULM/ Buscor Unfunded
	COMM72/15/16	Provision of bus shelters at Spearville (near Old Clinic)	Number of letters submitted to Provincial Department and service provider	2	Spearville	7	R8000	R0	R0	ULM/ Buscor Unfunded
	COMM73/15/16	Provision of bus shelters (area opposite G-Line)	Number of letters submitted to Provincial Department and service provider	2	New Village	7	R8000	R0	R0	ULM/ Buscor Unfunded
	COMM74/15/16	Provision of bus shelters at Esperado and Dixie	Number of letters submitted to Provincial Department and service provider	2	Esperado, Dixie	1	R8000	R0	R0	ULM/ Buscor Unfunded
	COMM75/15/16	Provision of bus/taxi shelters for commuters at Sheba road	Number of letters submitted to Provincial Department and service provider	2	Barberton (Sheba Road)	9	R8000	R0	R0	ULM/ Buscor Unfunded
	COMM76/15/16	Construction of a taxi rank in town	Number of Taxi rank constructed	1	Barberton CBD	9	R0	R0	R7.7m	ULM/ Dept. of Transport Unfunded
	COMM77/15/16	Provision of Parking area for Mountain View Combined School	Number of Parking lots provided	1	Burgerville	9	R0	R0	R0	Umjindi Local Municipality Unfunded
	COMM78/15/16	Direction sign to Kathyville Clinic	Number of direction signs provided	1	Kathyville	9	R0	R0	R0	Umjindi Local Municipality

COMM79/15/16	Provision of three-way stop and raised intersection at Pick n Pay	Number of Three-way stop and raised intersection provided	1	Barberton	9	R5000	R0	R0	Umjindi Local Municipality Unfunded
COMM80/15/16	Provision of a three-way stop on P10 road (Ext. 12 entrance) and Lomati Sawmills intersection	Number of Three-way stops provided	1	Extension 6, 12	4,9	R5000	R0	R0	Umjindi Local Municipality Unfunded
COMM81/15/16	Provision of four-way stop and raised intersection at corner Hillary and General streets	Number of Four-way stops provided	1	Barberton CBD (Cnr Hillary & General Street)	9	R0	R5000	R0	Umjindi Local Municipality Unfunded
<b>Street Renaming:</b>									
COMM82/15/16	Naming of streets in all wards	Number of streets named	6	Umjindi	All	R0	R0	R0	Umjindi Local Municipality Unfunded
COMM83/15/16	Replacement of street name boards and street name plates in ward 9	Number of street name board replaced	50	Barberton Town	9	R0	Only street signage R3500	R0	Umjindi Local Municipality Unfunded
<b>Public Safety and Security:</b>									
COMM84/15/16	Building of a Satellite Police Station in ward 5	Number of correspondences submitted to SAPS	2 Letters		5	R0	R0	R0	South African Police Service Unfunded

COMM85/15/16	Building of a Satellite Police Station at Verulam	Number of correspondences submitted to SAPS	2 Letters	Verulam	8	R0	R0	R0	South African Police Service Unfunded
COMM86/15/16	Building of a Satellite Police Station at Sheba Siding	Number of correspondences submitted to SAPS	2 Letters	Sheba Siding	1	R0	R0	R0	South African Police Service Unfunded
COMM87/15/16	Building of a Satellite Police Station at Emjindini Trust	Number of correspondences submitted to SAPS	2 Letters	Emjindini Trust	2	R0	R0	R0	South African Police Service Unfunded
COMM88/15/16	Building of a Satellite Police Station at Ext. 10 (Community Office)	Number of correspondences submitted to SAPS	2 Letters	Extension 10	6	R0	R0	R0	South African Police Service Unfunded
COMM89/15/16	Building of a Satellite Police Station at KaMadakwa Ndlovu	Number of correspondences submitted to SAPS	2 Letters	Kamadakwa Ndlovu	3	R0	R0	R0	South African Police Service Unfunded
COMM90/15/16	Building of a Satellite Police Station at Ext. 13	Number of correspondences submitted to SAPS	2 Letters	Extension 13	3	R0	R0	R0	South African Police Service Unfunded
COMM91/15/16	Provision of a mobile police station for Shelangubo	Number of correspondences submitted to SAPS	2 Letters	Shelangubo	1	R0	R0	R0	South African Police Service Unfunded

	COMM92/15/16	Provision of mobile police station for Dikbas	Number of correspondences submitted to SAPS	2 Letters	Dikbas	8	R0	R0	R0	South African Police Service unfunded
	COMM93/15/16	Renovation of the Satellite Police Station in Spearville	Number of correspondences submitted to SAPS	2 Letters	Spearville	7	R0	R0	R0	South African Police Service Unfunded
	COMM94/15/16	Building of satellite police station for Ext. 17, 18 & 19	Number of correspondences submitted to SAPS	2 Letters	Extension 17,18,19	4	R0	R0	R0	South African Police Service Unfunded
	COMM95/15/16	Provision of Fire hydrants	Number of fire hydrants installed	1	Central point	4	R0	R0	R0	ULM Unfunded
<b>Licensing:</b>										
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY - LICENSING	COMM96/15/16	Provision of driver's license testing services in line with the National Road Traffic Act to the Umjindi Community	No of drivers licenses tests conducted	1680 tests per year	Umjindi	N/A	Opex	Opex	Opex	ULM Unfunded
	COMM97/15/16	Provision of learners license testing services to the Umjindi Community	No of learners licenses tests conducted	2880 tests per year	Umjindi	N/A	Opex	Opex	Opex	ULM Unfunded

	COMM98/15/16	Installation of traffic lights at the fourway stop next to Zanini (traffic impact study to be conducted first by the developer of the proposed shopping mall	Traffic impact study completed	1	Dindela	5	R180 000	R0	R0	ULM  Unfunded
	COMM99/15/16	Provision of Traffic light at the pedestrian crossing between Burgerville and Kathyville (General Street)	Number of traffic light installed	1	Burgerville, Kathyville	9	R50 000	R0	R0	ULM  Unfunded
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES (COMMUNITY AMENITIES)										
KPA	Project ID	Project Name	KPI	Target	Location	Wards	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2917/18	
CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT	Community Amenities:									
	COMM/15/16	Upgrading of Play parks	Number of Play parks upgraded		Kathyville, Burgerville	9	R200 000	R0	R0	ULM  Unfunded
	COMM100/15/16	Upgrading of Play Parks at Ext. 9	Number of Play Parks upgraded	2	Extension 9, Extension 7	5	R100 000  Play-park Ext. 9	R200 000  Play-park and Ext 9	R100 000  Play-park Ext 7	Umjindi Local Municipality  Unfunded

	COMM101/15/16	Provision of Sports Ground at KaMadakwa Ndlovu	Number of sports grounds established	1	Kamadakwa Ndlovu	3	Kamadakwa Ndlovu R35 000	R0	R0	Umjindi Local Municipality  Unfunded
	COMM/15/16	Provision of Sports Ground at Dikbaas	Number of sports grounds established	1	Dikbas	8	R0	R35 000	R0	Umjindi Local Municipality  Unfunded
	COM102/15/16	Upgrading of EMjindini Stadium	Improved water drainage, installation of and grassing	Drainage and lights	Spearville	7	R1 500 000	R0	R0	MIG  Unfunded
	COMM103/15/16	Provision of Sports Ground at Ext. 17, 18 and 19	Number of sports grounds established	1	Extension 18,19	4	R0	R70 000  Extention 18 & 19	R0	Umjindi Local Municipality  Unfunded
	COMM104/15/16	Provision of Play Parks	Number of Play Parks constructed	13	Verulam, Dikbas, Mkhize Park; Phola Park, Lindokuhle, KaMadakwa Ndlovu; Ext.7; 10B; 11,12;13;17	3,4,6,7,8	Verulum,Dikbas & Ext 7  R300 00	R300 000  Pholapark , Lindokuhle & Kamadakwa	R600 000  Ext 7,10b 11,12,13 17	Umjindi Local Municipality  Unfunded
	COMM105/15/16	Provision of Play Parks at Nkanini; Ext. 7	Number of Play Parks constructed	2	Emjindini (Nkanini)	6	R0	R0	R100 00	Umjindi Local Municipality
	COMM106/15/16	Upgrading of Indoor Sports Complex at Spearville	Improved internal and facilities renovation	Indoor sports complex upgraded	Spearville	7	R0	R500 000	R0	MIG  Unfunded

	COMM107/15/16	Upgrading of Ka-Somhlolo Sports Ground (Dressing rooms, high mast lights, grand stands, grass)	Number of dressing rooms, high mast lights grand stands, grass, and ablution blocks erected	1 ablution block facility (5 toilets, 8 showers, 2 change rooms), 2 high mast lights, 2 sets of grand stands, and grass on the play field	Emjindini Trust	2	R375 000  Grassing of the ground-	R210 000  High-mast lights & dressing rooms	R200 000  Grand stand	ULM/ Rural Development programs/MIG  Unfunded
	COMM108/15/16	Multi-purpose court for Dikbaas	Number of multi-purpose court with netball facility, tennis court, volley ball court	1	Dikbas	8	R0	R0	R1.5 M	ULM/ Rural Development programs/MIG  Unfunded
	COMM109/15/16	Multi-purpose court for Sheba Siding, Lows Creek, and Shelangubo	Number of multi-purpose court with netball facility, tennis court, volley ball court	1	Sheba Siding, Lows Creek, Shelangubo	1	R680 000  Sheba Siding	R710 000  Lows creek	R 780 000	ULM/ Rural Development programs/MIG  Unfunded
	COMM110/15/16	Multi-purpose court for Dixie	Number of multi-purpose court with netball facility, tennis court, volley ball court	1	Dixie	1	R0	R0	R780 00	ULM/ Rural Development programs/MIG  Unfunded
	COMM111/15/16	Multi-purpose court for Moodies area	Number of multi-purpose court with netball facility, tennis court, volley ball court	1	Moodies	2	R0	R0	R780 00	ULM/ Rural Development programs/MIG  Unfunded

COMM112/15/16	Combined sport facilities: Ngwane Primary School and Municipality; Mountain View School and Municipality for the Community (joint venture)	Number of Combined Sport Facilities constructed	2	New Village, Burgerville	9	R0	R0	R7.9 m	Dept. of Education  Unfunded
COMM113/15/16	Recreational Development Centre at Keller Park	Number of recreational development centres created	1	Barberton	9	R0	R0	R2.1m	ULM/ DARDLA/MIG  Unfunded
COMM114/15/16	Recreational park at the family units	Number of recreational development centres created	1	Spearville	7	R0	R0	R325 000	ULM/ DARDLA/MIG  Unfunded
COMM115/15/16	Provision of sport city in ward 7	Number of sport city facilities provided	1	Spearville	7	R0	R0	R13.8m	Private Sector  Unfunded
COMM116/15/16	Provision of Recreational Development centre for ward 5	Number of recreational development centres created	1	Ext. 9	5	R0	R0	R280 000	ULM/Barberton Mines/Other funders  Unfunded
COMM117/15/16	Renovation of all Tennis courts	Number of Tennis Courts renovated	2	Spearville, Barberton	7,9	R 500 000  Mjindini Tennis court	R500 000  Town Tennis Court	R710 000  Carthyville Tennis court	ULM/Barberton Mines/Other funders  Unfunded
COMM118/15/16	Fencing of the multi-purpose sport facility at ext. 12	Metres of fence provided		Extension 12	4	R0	R165 000	R0	ULM  Unfunded

COMM119/15/16	Feasibility study/technical report on an integrated sport facility	Number of feasibility studies/technical reports conducted	1	Umjindi	n/a	R0	R1.8m	R0	ULM/Barberton Mines/Other funders  Unfunded
COMM120/15/16	Outsourcing of Kathyville and Burgerville Swimming Pools (Renovation, management and maintenance as a community initiative)	Number of swimming pools outsourced	2	Kathyville, Burgerville	9	R2m	R210 000	R230 000	Interested service provider  Unfunded
COMM121/15/16	Relocation of the town swimming pool to eMjindini Township	Number of swimming pools relocated/constructed	1	Emjindini Township	To be decided!	R5m	R0	R0	ULM/Purchaser of the land in the present pool
COMM122/15/16	Building of sporting facility and recreation centre	Implementation of Phase 1: fencing, creation of multipurpose court on the existing netball court	Completion of phase	KaMadakwa-Ndlovu	3	R0	R1.3m	R0	MIG Unfunded
COMM123/15/16	Construction of soccer field and multi-purpose court	Number of soccer field and multipurpose court constructed	1	Ext 7	5	R0	R0	R1.4m	DCSR Unfunded
COMM124/15/16	Greening and open space management	Rehabilitation and improvement of Mkhize Regional Park, construction of Nursery and an Environmental Education Centre	1	Spearville (Mkhize Park)	7	R0	R10.8	R0	DEA  Unfunded

COMM125/15/16	Rehabilitation of Mkhize Park: Amphitheatre, Parking and Ablution Blocks	Number of Amphitheatre, Parking and Ablution Blocks constructed	1	Spearville (Mkhize Park)	7	R1.7m	R0	R0	DEA Unfunded
COMM126/15/16	Establishment of ECO-Tourism Park	Eco-tourism established	Wetland rehabilitation; Conference Centre, Ablution Block, Curio Shop and Canteen	Emjindini Location	6	R0	R5.m	R0	DEA Unfunded
COMM127/15/16	Upgrade the existing park	Number of parks upgraded	3	Ext 6 and 14, Keller Park	9	R0	R150k	R0	ULM Unfunded
COMM128/15/16	Re build the lapa at Rimers creek to be rented out to the Public	Renovated lapa	1	Town	9	R0	R150k	R0	ULM Unfunded
<b>Community Halls, Multi-Purpose Community Centres</b>									
COMM129/15/16	Provision of Community Hall at Verulam	Number of requests made to DARDLA	2	Verulam	8	R0	R2.5m	R0	DARDLA Unfunded
COMM130/15/16	Provision of Community Hall at Ext. 12	Number of requests made to DARDLA	2	Extension 12	4	R0	R0	R2.5m	DARDLA Unfunded
COMM131/15/16	Provision of Community Hall at Emjindini Trust	Number of requests made to DARDLA	2	Emjindini Trust	2	R0	R0	R2.5m	DARDLA Unfunded
COMM132/15/16	Provision of Community Hall at Kamadakwa Ndlovu	Number of requests made to DARDLA	2	Kamadakwa Ndlovu	3	R2.5m	R0	R0	DARDLA Unfunded

COMM133/15/16	Provision of Community Hall at Sheba Siding and Low's Creek	Number of requests made to DARDLA	2	Sheba Siding, Low's Creek	1	R0	R0	R2.5m	DARDLA Unfunded
COMM134/15/16	Provision of Community Hall at Dixie	Number of requests made to DARDLA	2	Dixie	1	R0	R0	R2.5m	DARDLA Unfunded
COMM135/15/16	Building of Community Hall	Number of requests made to DARDLA	11	Ext 9, 11,13, 14,Enkomeni, Verulam, Dikbaas, Phola Park, Lindokuhle and Ext 10	1,2,3,8,9	R0	R0	R0	DARDLA Unfunded
COMM136/15/16	Upgrading of Emjindini Community Hall (Spearville)	Number of community halls upgraded	1	Spearville	7	R0	R500 000	R0	Umjindi Local Municipality Unfunded
COMM137/15/16	Fencing of Egushede Hall (Emjindini Trust)	Closing of hall with fence	Enclosed hall	Emjindini Trust	2	R50 000	R0	R0	Umjindi Local Municipality Unfunded
COMM138/15/16	Building of a multipurpose Community hall	Number of letters submitted to DARDLA	2	next to Kakoperi sports ground	4	R0	R0	R0	DARDLA Unfunded
COMM139/15/16	Multi-purpose Community Centre at Emjindini Trust	Number of letters submitted to DARDLA	2	Emjindini Trust	2	R0	R0	R3m	DARDLA Unfunded
COMM139/15/16	Multi-purpose Community Centre at Ext.10 (Community Office)	Number of letters submitted to DARDLA	2	Extension 10	6	R0	R240 000	R0	DARDLA Unfunded

	COMM140/15/16	Multi-purpose Community Centre at Sheba Siding	Number of letters submitted to DARDLA	2	Sheba Siding	1	R0	R3m	R0	DARDLA Unfunded
	COMM141/15/16	Multi-purpose Community Centre at Verulam	Number of letters submitted to DARDLA	2	Verulam	8	R0	R0	R3m	DARDLA Unfunded
	COMM142/15/16	Multi-purpose Community Centre at Ext. 12	Number of letters submitted to DARDLA	2	Extension 12	4	R0	R0	R375 000	DARDLA Unfunded
	COMM143/15/16	Multi-purpose Community Centre at Ext. 13	Number of letters submitted to DARDLA	2	Extension 13	3	R0	R0	R3m	DARDLA Unfunded
	COMM144/15/16	Pension pay point	Number of request s submitted to DSD	1	Sheba Siding	1	R0	R120k	R0	DSD Unfunded
	COMM145/15/16	Conversion of 1 market stall into ward committee office	Number of market stalls converted to ward committee offices	1 market stall converted			R0	R0	R0	Umjindi Local Municipality
	COMM146/15/16	Cultural centre	Number of business plans submitted for funding	2	family units	7	R0	R0	R0	External Unfunded
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
Town Planning:										

GOOD GOVERNANCE AND PUBLIC PARTICIPATION - TOWN PLANNING	CIV152/15/16	Formalisation of KaMadakwa Ndlovu and Emjindini Trust.	Completion of township establishment	Established townships	Emjindini Trust, Kamadakwa Ndlovu	2,3	R0	R0	R0	ULM Unfunded
	CIV153/15/16	Formalization of the remainder of Verulam (351 JT)	Completion of township establishment	Established township	Verulam	8	R0	R0	R0	ULM Unfunded
	CIV154/15/16	Formalization of the portion 14 of Barberton Town lands (369 JU)	Completion of township establishment	Established township	Barberton Townlands	8	R0	R0	R0	ULM Unfunded
	CIV155/15/16	Formalisation of Sheba Siding	Completion of township establishment	Established cemeteries	Sheba Siding	1	R0	R0	R0	ULM Unfunded
	CIV156/15/16	Formalisation of cemeteries at Sheba Siding, Dixie, and Shelangubo	Hectares of land formalised for cemetery	Established cemeteries	Sheba Siding, Dixie, Shelangubo	1	R0	R0	R0	ULM Unfunded
	CIV157/15/16	Rezoning and subdivision of park land in Burgerville for RDP houses	Hectares of land rezoned	Residential stands approved	Burgerville	9	R0	R0	R0	ULM Unfunded
	CIV158/15/16	Rezoning and subdivision of park land in Kathyville for middle income earners' housing	Hectares of land rezoned	Residential stands approved	Kathyville	9	R0	R0	R0	ULM Unfunded
	CIV159/15/16	Acquisition of Lurex Farm	Hectares of land acquired for residential development	Land acquired	Lurex Farm	4	R0	R0	R0	MP DHS Unfunded
	CIV160/15/16	Acquisition of Noordkaap	Hectares of land acquired for residential development	Land acquired	Noordkaap	1	R0	R0	R0	MP DHS Unfunded

	CIV161/15/16	Acquisition of Mlambongwane	Hectares of land acquired for residential development	Land acquired	Mlambongwane	1	R0	R0	R0	MP DHS Unfunded
	CIV162/15/16	Acquisition of Ka-Brown	Hectares of land acquired for residential development	Land acquired	Ka-Brown	1	R0	R0	R0	MP DHS Unfunded
	CIV163/15/16	Acquisition of Portion of 692 JT Oorschot	Hectares of land acquired for residential development	Land acquired	Oorschot	3	R0	R0	R0	MP DHS Unfunded
	CIV163/15/16	Acquisition of Brooklyn farm	Hectares of land acquired for residential development	Land acquired	Brooklyn Farm	2	R0	R0	R0	MP DHS Unfunded
	CIV164/15/16	Provision of land for Early Childhood Development Centre in Ward 4	Hectares of land acquired for social development	Land acquired	To be determined	4	R0	R0	R0	ULM Unfunded
	CIV165/15/16	Provision of land for Early Childhood Development Centre in Ward 6 (next to Greyville road)	Hectares of land acquired for social development	Land acquired	Spearville, Greyville	7	R0	R0	R0	ULM Unfunded
	CIV166/15/16	Provision of land for Early Childhood Development Centre in Spearville (D5)	Hectares of land acquired for social development	Land acquired	Spearville (D5)	7	R0	R0	R0	ULM Unfunded
	CIV167/15/16	Provision of land for Early Childhood Development Centre at Ext. 13	Hectares of land acquired for social development	Land acquired	Extension 13	3	R0	R0	R0	ULM Unfunded

	CIV168/15/16	Provision of land for Early Childhood Development Centre at Ext. 10	Hectares of land acquired for social development	Land acquired	Extension 10	4,5	R0	R0	R0	ULM Unfunded
	CIV169/15/16	Provision of land for Early Childhood Development Centre at KaMadakwa Ndlovu	Hectares of land acquired for social development	Land acquired	Kamadakwa Ndlovu	3	R0	R0	R0	ULM Unfunded
	CIV170/15/16	Provision of land for Clinic, Police Station, Social Development Offices at Sheba Siding	Hectares of land acquired for social development	Land acquired	Sheba Siding	1	R0	R0	R0	ULM Unfunded
	CIV171/15/16	Provision of land for a Drop-in Centre at Ext.12	Hectares of land acquired for social development	Land acquired	Extension 11	4	R0	R0	R0	ULM Unfunded
	CIV172/15/16	Provision of land for a Community Centre for Ward 6	Hectares of land acquired for social development	Land acquired	Extension 10	6	R0	R0	R0	ULM Unfunded
	CIV173/15/16	Provision of land for cemeteries at Emjindini Trust and KaMadakwa Ndlovu	Hectares of land acquired for social development	Land acquired	Emjindini Trust and KaMadakwa Ndlovu	2,3	R0	R0	R0	ULM Unfunded
	CIV174/15/16	Provision of land for cemeteries at Sheba Siding and Esperado (1,2,3)	Hectares of land acquired for social development	Land acquired	Sheba Siding, Esperado	1	R0	R0	R0	ULM Unfunded
	CIV175/15/16	Provision of land for a cemetery at Castlekop	Hectares of land acquired for social development	Land acquired	Castlekop	4	R0	R0	R0	ULM Unfunded

	CIV176/15/16	Upgrading of land tenure for Mlambongwane, Esperado, Shelangubo, KaGazi, Madubula and Silver Creek	Completion of township establishment	Established township	Mlambongwane, Esperado, Shelangubo, KaGazi, Madubula, Silver Creek	1	R0	R0	R0	ULM Unfunded
	CIV177/15/16	Upgrading of land tenure for Noordkaap	Completion of township establishment	Established township	Noordkaap	1	R0	R0	R0	ULM Unfunded
	CIV178/15/16	Upgrading of land tenure for Uitvaal	Completion of township establishment	Established township	Uitvaal	2	R0	R0	R0	ULM Unfunded
	CIV179/15/16	Upgrading of land tenure for Castelpkop	Completion of township establishment	Established township	Castelpkop	4	R0	R0	R0	ULM Unfunded
	CIV181/15/16	Acquisition of the old post office building for office space	Number of submissions made to Postnet	2	CBD	9	R0	R15m	R0	ULM Unfunded
	CIV182/15/16	Township establishment	Disposal of Ext 8 to developers through Supply Chain (SCM) processes	1	Ext 8 Emjindini	3	R600k	R0	R0	ULM Unfunded
	CIV183/15/16	Povision of land for Veterans houses	Hectares of land acquired for residential development	Land acquired	Umjindi	All	R0	R0	R0	ULM Unfunded
	CIV184/15/16	Implementation of SPLUMA, Development of Land Use Management Scheme (LUMS)	Development of Land Use Management Scheme (LUMS), formulation of By-laws, and establishment of Municipal Planning Tribunal	Established Municipal Planning Tribunal, implementable by-laws and LUMS	N/A	N/A	R0	R0	R0	ULM Unfunded

Geographic Information System:										
	CIV185/15/16	Geographic Information Systems (GIS)	Percentage of land use changes captured on GIS	70%	N/A	N/A	R250k	R100k	R100k	Internal and external Unfunded

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES (TRANSVERSAL ISSUES)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION - HIV & TRANSVERSAL ISSUES	HIV AND TRANVERSAL ISSUES:									
	MM41/15/16	Monitoring visits for Ward AIDS Council	Number of monitoring visits	36	Umjindi	All	Opex	Opex	Opex	ULM  Unfunded
	MM43/15/16	HCT campaigns	Number of HCT campaigns conducted	9	Umjindi	All	R45 000	R0	R0	ULM  Unfunded
	MM44/15/16	Comprehensive HIV related campaigns	Number of stakeholders involved	9	Umjindi	All	R45 000	R0	R0	ULM  Unfunded
	MM45/15/16	Training of NPO's in Defaulter tracing	Number of NPO's trained	15	Umjindi	All	R10 000	R0	R0	ULM  Unfunded
	MM46/15/16	Youth Council	Number of meetings conducted	4	Umjindi	All	Opex	Opex	Opex	ULM  Unfunded

	MM47/15/1 6	Youth policy development	Youth Policy developed	1	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM48/15/1 6	Development of youth strategy	Youth Strategy developed	1	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM49/15/1 6	Establishment of Women Council	Women council with terms of reference established	1	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM50/15/1 6	Induction of the women Council	Number of induction workshops conducted	1	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM51/15/1 6	Development of a women emancipation strategy	Women strategy developed	1	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM52/15/1 6	Development of a disability strategy	Disability strategy developed	1	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM53/15/1 6	Disability forum meetings	No of meetings conducted	4	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM54/15/1 6	Establishment of a men sector	Number of Men izimbizos conducted	1	Umjindi	All	R10 000	R0	R0	ULM Unfunded
	MM55/15/1 6	Workshops for men on sexual and reproductive health	Number of workshops conducted	9	Umjindi	All	R45 000	R0	R0	ULM Unfunded

	MM56/15/1 6	Sign language training	Number of training in sign language	1	Umjindi	All	R0	R0	R0	Barberton Mines Unfunded
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KPA 5: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
STRATEGIC OBJECTIVE: TO ENSURE INSTITUTIONAL EXCELLENCE & ENCOURAGE CONTINUOUS TRANSFORMATION										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
PUBLIC LIBRARIES	CORP1/15/16	Construction of Public Library at Ext.12	Number of letters submitted to Department of Culture, Sports and Recreation	2	Extension 12	4	R0	R3m	R0	DCSR Unfunded
	CORP2/15/16	Construction of Public Libraries at Emjindini Trust	Number of letters submitted to Department of Culture, Sports and Recreation	2	Emjindini Trust	2	R0	R3m	R0	Dept. of Sport , Culture & Recreational Unfunded
	CORP3/15/16	Renovation of Barberton Public Library and Umjindi Resource Centre	Tiles, roofing	Tiled, and new roof at the public library and resource centre	Barberton CBD	9	R400 000	R0	R0	ULM Unfunded
	CORP4/15/16	Employment of EPWP beneficiaries	Number of EPWP beneficiaries employed	100	Umjindi	All	R2.5m	R0	R0	DPWRT Unfunded

	CORP5/15/16	Development of a Disaster Recovery Plan	Disaster Recovery Plan Developed	Appoint a service provider to develop a Disaster Recovery Plan for ULM	N/A	N/A	R100 000	R0	R0	ULM Unfunded
	CORP6/15/16	Occupational Health and Safety (Safety Audit)	Safety Audit conducted in ULM	Appoint a service provider to conduct a safety audit	N/A	N/A	R400 000	R0	R0	ULM Unfunded

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT										
STRATEGIC OBJECTIVE: TO IMPLEMENT SOUND FINANCIAL PLANNING										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							2015/16	2016/17	2017/18	
FINANCIAL VIABILITY AND MANAGEMENT	FIN1/15/16	Cashier / Enquiry Offices	Number of building plans to be drawn up and submitted	1	N/A	N/A	R300 000	R0	R0	ULM Unfunded
	FIN2/15/16	Building of a municipal service pay-point in ward 5	Number of feasibility studies to be conducted	1	Ext.9	5	R0	R0	R0	ULM Unfunded
	FIN3/15/16	Building of a municipal service pay-point centre at KaMadakwa Ndlovu	Number of feasibility studies to be conducted	1	Kamadakwa Ndlovu	3	R0	R0	R0	ULM Unfunded

	FIN4/15/16	Vending machine at Sheba Siding, Verulam, Dixie Farm; Aerodrome and KaMadakwa Ndlovu (investigated in support of entrepreneurial development)	Number of vending machines installed	5	Sheba Siding, Verulam, Dixie, KaMadakwa Ndlovu, Emjindini Trust	1,2,3,8	R0	R500 000	R500 000	ULM Unfunded
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### 8.3 SECTOR DEPARTMENTS PROJECTS

Department	Project Name	Budget		
		2015/16	2016/17	2017/18
Department of Water & Sanitation	ULM storages, bulk lines and reticulation	R70 000 000	R0	R0
Mpumalanga Department of Human Settlements	Provision of Integrated Residential Development (Phase 2) at Ext. 11, 15, 16 (37 Units)	R 4 105 000	R0	R0
	Reconstruction of Family Units at Spearville/Ext.3 – Planning and designs	R 1 000 000	R0	R0
	Provision of houses (Rural Hosing) at Castlekop (31 Units)	R 3 439 000	R0	R0
	Provision of Emergency Housing Subsidy in various areas of Umjindi (60 Units)	R 6 657 000	R0	R0
Mpumalanga Department of Public Works, Roads and Transport	Road maintenance through special labour intensive methods (EPWP)	R15 000 000	R0	R0
	Reconstruction of various flood damaged bridges (January 2012 floods)	R 4 625 000	R0	R0
Mpumalanga Department of Community Safety, Security and Liaison	Tourism Safety Monitors for all Ehlanzeni District municipalities (x20 at Umjindi)	R 7 042 000	R0	R0
Mpumalanga Department of Health	Fencing, guard houses and waste disposal areas: Repairs, rehabilitation and refurbishment to various health facilities	R 8 256 000	R0	R0
	Maintenances: Various Health Facilities	R97 622 000	R0	R0

### 8.4 LOCAL MINES PROJECTS

Name of Mine	Project Name	Description	Beneficiary Ward	Location
Barberton Mines	Refurbishment of Emjindini Secondary School	Construction of a school hall, computer centre, library, kitchen, renovation of old classrooms, re-fencing, and paving of sidewalks and assembly area.	7	Spearville
	Sinqobile Life Skills Centre	Provision of accredited technical training (welding, sewing, brick making and bread baking).	8	Sinqobile Township (Verulam)
	Umjindi Jewellery Project	Provision of accredited jewellery making training. Jewellery making production.	9	Barberton

	Thembelihle Cerebral and Palsy Care Centre	Construction of a centre for the disabled.	2	Emjindini Trust
	SMME Mentorship Programme	Mentoring of SMMEs within the Ehlanzeni District area.	All	Umjindi
	Emjindini Trust Clinic	Construction of a new clinic in line with the Department of Health's requirement.	2	Emjindini Trust
	Expansion of Kathyville Clinic	Expansion of Kathyville Clinic in line with the Department of Health's requirement.	9	Kathyville
	Reconstruction of P10 road	Road reconstruction.	4,5	Ext.9,12
	Sheba Siding Community Multi-purpose Centre	Construction of a multipurpose centre to accommodate 1x Home-based care, 1x Drop-in centre (with dining hall), and 1x pre-school (3 classrooms and play park)	1	Sheba Siding
	External Bursaries	Provision of study financial assistance to 20 (inclusive of existing and new learners) bursary recipients per year.	All	Emjindini/Barberton and labour sending area.

#### 8.5 PRIVATE PROJECTS/INITIATIVES

Name of developer	Project name/initiative	Ward	Location	Erf. number
Phelandaba (Pty) Ltd.	Construction of Phelandaba Mall	5	Emjindini Ext. 2 (Dindela)	1482, 1483

#### 8.6 INTER-MUNICIPAL PLANNING

Municipalities are encouraged to liaise with their neighboring municipalities on planning matters. They must seek to promote co-operation, collaboration and effective communication on inter-municipal regional issues. Mbombela and Nkomazi municipality are the neighboring municipalities of Umjindi municipality. These municipalities are included on any cross-border issues or projects, which may arise. Furthermore the Manager for Development Planning and Human Settlements together with the IDP Coordinator attend all planning forums of Ehlanzeni District for inter-municipal planning. The IDP Coordinator also received assistance from the District IDP Manager and IDP Coordinator in compiling the 2015/16 IDP.

## 8.7 CONCLUSION

This Chapter was mainly based on the project plans of Umjindi Municipality integrated with the Mpumalanga Provincial Government plans for Umjindi. During the integration phase, projects that required the competence of provincial government were submitted to the Mpumalanga Provincial governments' various department for implementation. These included *inter alia* housing projects, health facilities, construction of schools, social development facilities, etc. Integration with national government departments included submission to the Department of Water and Sanitation and Department of Energy for projects related to water, sanitation and electricity. This is because these Departments play a huge role in funding such projects.

## **CHAPTER 9: SECTOR & INSTITUTIONAL PLANS/STRATEGIES AND POLICIES IN BRIEF OVERVIEW**

### **9.1 INTRODUCTION**

The Constitution of the Republic of South Africa (1996) requires each municipality to participate in national and provincial development programmes. Furthermore, section 25 (1) paragraph (e) of the Municipal Systems Act (2000) requires that an IDP adopted by a municipal council be compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. This Chapter therefore is based on the planning requirements applicable to municipalities in terms various governing legislations or Acts made by both national and provincial governments. A synopsis of each sector plan is therefore provided below.

### **9.2 BRIEF OVERVIEW OF SECTOR AND INSTITUTIONAL PLANS, STRATEGIES AND POLICIES**

#### **9.2.1 PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK**

Chapter 6 of the Municipal Systems Act (Act 32 of 2000) requires each municipality to establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained its integrated development plan. Umjindi Municipality has in this case adopted a Performance Management System Framework which it implements with a view to collect, process, organize, analyse, audit, reflect and report on performance information. This framework also allows the municipality to take practical steps to improve its performance. The Performance Management System Framework together with the KPIs and performance targets in the Service Delivery and Budget Implementation Plan, Performance Agreements of senior managers, regular reporting through monthly budget statements and quarterly reports to council, periodical review and improvement of the system, constitute the performance management system of the Municipality. The aims of the Municipality's Performance Management System therefore are:

- To ensure that the entire Municipality is in synchrony with a common vision and mission and that all the objectives and strategies of the Municipality as contained in the IDP are achieved.
- The establishment of a framework for effective and regular performance feedback and reporting.
- To create management information that enables the Municipality to take decisions with reference to other Human Resource processes, such as remuneration and training.
- To ensure that the SDBIP is aligned to the IDP, and therefore, to political priorities.
- To develop an Implementation Plan that reflects tangible programmes activities and targets to achieve the priorities.
- Ensure effective linkage between planning and budgeting through SDBIP.
- To ensure that SDBIP form the basis for an effective organisational and employee performance management system.
- To develop a monitoring and evaluation system that guarantees performance management and reporting against performance.
- Instil a performance-oriented culture across the Municipality.

#### **9.2.2 RECRUITMENT, SELECTION AND APPOINTMENT POLICY**

Human resource are the most important asset and guarantee for an effective organisation, as a result, Umjindi Municipality strives in its provisioning efforts to attract the most suitable candidates for appointment in accordance with functional needs of Council. The Municipality is also committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function. It is as a result of this that the Municipality has adopted the Recruitment, Selection and Appointment Policy which it implements in its provisioning processes. The objective of the Policy is to provide for a comprehensive policy which accommodates the need for staff provisioning in the most efficient, professional and cost-effective way as to the effect that :

- No unfair discrimination practices exist in the provisioning discipline of Council;

- Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment of the area it serves.

### **9.2.3 FRAUD AND CORRUPTION PREVENTION POLICY**

This policy intends to set the tone through which the Management commits itself to rejecting fraud and corruption in the Municipality. The policy binds all the employees of the Municipality to combat all forms of fraud and corruption. The purpose of this policy is to:

- Guide employees of Umjindi Municipality on the behaviour and activities that are acceptable and expected by the Municipality in achieving its vision and mission.
- Ensure that Management is aware of its responsibilities for establishing controls and procedures to prevent and detect fraud and corruption.
- Provide assurance that all suspected fraudulent activities will be fully investigated.
- Provide some guidelines on the steps/initiatives management needs to take.

### **9.2.4 ROADS AND STORMWATER MASTER PLAN**

A Road and Stormwater Master Plan has been adopted by the Umjindi Municipality. It is a guiding document followed by the Municipality in implementing all projects relating to road and stormwater infrastructure. It also details the backlogs existing with regards to the aforementioned infrastructure so that the Municipality is able to properly plan as to how it will address these backlogs. Another important document to consider in this regard is the Spatial Development Framework which, when implementing the Roads and Stormwater Master Plan, must duly be taken into cognisance.

### **9.2.5 SANITATION MASTER PLAN**

The purpose of the Sanitation Master Plan is to address all types of sanitation backlogs within the Umjindi Municipality. It stipulates policies governing the Umjindi Municipality's action plan, defines coherent set of programme objectives, broad methodologies, budgets and time frames with clear expected outputs and deliverables. The Sanitation Master Plan serves as a co-ordination reference point and macro management tool for sanitation improvement and sustainable service provision in all areas and settlement types in the municipality over the next five to ten years as quick fix to balance lives of all community members within the Municipality.

### **9.2.6 CUSTOMER CARE POLICY**

The Customer Care Policy is informed by Section 95 of the Municipal Systems Act which stipulates that: *"In relation to the levying of rates and other taxes by a municipality and the charging of fees for municipal services, a municipality must, within its financial and administrative capacity, establish a sound customer management system that aims to create a positive and reciprocal relationship between persons liable for these payments and the municipality"*. Furthermore, the Batho Pele Principle which every public institution has to uphold also contributed to the development of the Umjindi Customer Care Policy. Through these documents, the rights of the consumers of municipal services, herein referred to as customers, are protected and their needs or expectations satisfied. This ensures that the type of services they receive is of quality standard. The main objectives of the Umjindi Customer care policy are:

- To provide a reliable, responsive, competent, accessible, courteous, multi-optional, affordable, quality services and to treat consumers with empathy at all times and under all circumstances.
- To define a manageable customer care framework to ensure loyalty and participation of customers into the objectives of the municipality.
- To restore and promote the culture of paying for services rendered and used.
- To protect municipal service users who are paying for their services.
- To encourage those not paying for services used to pay in the interest of sustainable service delivery.

### 9.2.7 TRANSPORT MANAGEMENT PLAN

Umjindi Municipality subscribes to the Ehlanzeni Comprehensive Integrated Transport Plan developed from important policy documents such as the National Land Transport Transition Act, The White Paper on National Transport Policy, The Moving South Africa Initiative and the Mpumalanga Provincial Land Transport Framework. This transport system aims to minimise the constraints to the mobility of passengers and goods, maximising speed and service, while allowing customers the choice of transport mode. The goals of the transport system are:

- To create a fully integrated transport and information system which permits a seamless, efficient, and transparent passenger and freight logistics in South Africa, regionally and locally.
- To establish a commuter call centre.
- To develop a consultative programme and training of taxi operators on public transport relations and enhance local Transport Forum role in the industry.
- To ensure that community needs and customers are determined and provided for by transparent, consultative, coordinated and accountable process, based on comprehensive information.

### 9.2.8 COMMUNICATION STRATEGY

Developmental Communication within the Public Service is a legislative requirement in terms of the Constitution of the Republic of South Africa Act (Act 108 of 1996), Municipal Systems Act (Act 32 of 2000), Municipal Structures Act (Act 117 of 1998) and the Promotion of Access to Information Act of 2000. The Umjindi's Communication Strategy is based on the National Strategy Framework for Communications, which is informed by the Government's Programme of Action as defined by the decisions of Cabinet Lekgotla, State of the Nation's Address, State of the Province's Address and the State of the District's Address. This Strategy also puts emphasis on the identified communication priorities, core mandate and service delivery planning and should be aligned with the central message of the three spheres of government each year. The objectives of the Umjindi's Communication Strategy are:

- To publicise Umjindi's Programme of Action in line with the District, Provincial and National Programmes
- To improve communication between the management of the Municipality and community towards better service delivery.
- To develop and maintain correct public perceptions and counter negative perceptions prevailing about service delivery initiatives of the Municipality.
- To communicate the achievements and challenges of the Municipality with regards to service delivery.
- To educate citizens on their constitutional right and responsibilities with regards to service delivery.
- To forge and maintain improved links between the local municipalities, district municipality and the media.
- To enhance effective intra-governmental communication.
- To encourage public participation in government processes and policies.
- To encourage communication between the Municipality, sector departments and other relevant stakeholders.
- To organise municipal events and be responsible for public relations.

### 9.2.9 RISK MANAGEMENT POLICY

The Umjindi's Risk Management Policy addresses key elements of the risk management framework to be implemented and maintained by the Municipality, which will allow for the management of risks within defined risk/return parameters, risk appetite and tolerances as well as risk management standards. As such, it provides a framework for the effective identification, evaluation, management, measurement and reporting of the Municipality's risks. The objective of the Umjindi's Risk Management Policy is to ensure that a strategic plan is developed that should address the following:

- An effective risk management architecture.
- A reporting system to facilitate risk reporting.
- An effective culture of risk assessment.

### **9.2.10 INTEGRATED WASTE MANAGEMENT PLAN**

The compilation of an Integrated Waste Management Plan by each municipality is a requirement by the National Government and this document must be incorporated to the municipality's integrated development plan. The most prominent pieces of legislation governing the compilation of an Integrated Waste Management Plan include *inter alia* the National Environmental Management Act (NEMA), the White Paper for Integrated Pollution and Waste Management for South Africa (IP&WM), and the National Waste Management Strategy and Associated Action Plans (NWMS).

The main goal of integrated waste management planning is to integrate and optimise waste management in a region by maximising efficiency and minimising financial costs and environmental impacts in order to improve the quality of life. Therefore the compilation and adoption of the Umjindi's Integrated Waste Management Plan has enabled it to spell out what its intentions are and how it proposes to achieve these goals. It has also enabled it to set reasonable milestones which it hopes to achieve.

The overall objective of the Umjindi's Integrated Waste Management Plan is to achieve integration of the solid waste management function relating to the operational, financial, legal and institutional dimensions of the Municipality. All these must comply with the policy principles set out in the above mentioned legislative framework. Other principles include job creation in previously disadvantaged communities, taking serious cognisance of the waste hierarchy and minimisation of waste. The Umjindi's Integrated Waste Management Plan therefore serve as the route map which the Municipality follows in short term planning period and long term planning period subject to availability of funds and budget awards by Council and the District Municipality.

### **9.2.11 STANDBY ALLOWANCE POLICY**

Standby means a period determined by the municipality during which an employee shall be available for emergency and or overtime work outside his normal working hours. The objective of this policy is to supplement the Mpumalanga Division on the conditions of service by providing additional guidelines for the administration and management of standby allowance. A standby and allowance will be paid to operational employees calculated as per Basic Conditions of Services as may be determined from time to time.

### **9.2.12 ACTING ALLOWANCE POLICY**

The purpose of the Acting Allowance Policy of Umjindi Municipality is to ensure that the efficiency of the Municipality is maintained and that the on-the-job experience is directed towards professional development. The policy further aims to provide guidelines for the handling of acting in various positions as well as to provide guidelines within which acting has to occur.

Principles of Acting:

- An employee is regarded to be acting when he or she has been duly authorised by the Municipal Manager or Director to act.
- An employee who acts in another post is still responsible for the execution of his/her original duties, functions and powers.

### **9.2.13 LEAVE POLICY**

Leave is informed and guided by the Basic Conditions of Employment (Act No 75 of 1997) and the Compensation for Occupational Injuries and Diseases Act, 1993 (Act No 130 of 1993). Leave can be an essential Human Resources Management (HRM) mechanism used to improve workplace efficiency and productivity. All classifications of leave in Umjindi Municipality are guided and informed by the code of practice as set out in the South African Local Government Bargaining Council (SALGABAC) Conditions of Service subject to review in accordance to the provisions set out in chapter III of the Basic Conditions of Employment Act.

The purpose of the Umjindi's Leave Policy is to regulate the taking of leave by employees of the Municipality, having regard to the relevant statutory provisions regarding leave and the relevant collective agreement insofar as it relates to leave.

#### **9.2.14 INTERNAL BURSARY POLICY**

The purpose of the bursary is to contribute towards Human Resource Development for employees and councillors to broaden and expand their knowledge, skills and competencies in order to successfully execute and perform their required tasks. The purpose of the internal bursary policy is to provide guiding principles for the provision of financial assistance in the form of a bursary to councillors and municipal officials in acquiring and upgrading their skills and competencies. The municipality provides bursaries to councillors and municipal officials to enable them to study towards a certificate, diploma or degree, full time or part-time, provided the institution they enrol with is accredited with the South African Qualifications Authority (SAQA).

#### **9.2.15 BACKUP AND RETENTION POLICY**

The policy defines the retention and backup policy for IT systems in the municipality which are required to have their data backed up. These systems are, in the grand scheme of things, servers but not necessarily limited to servers. Servers that are required to be backed up in the municipality include the file server, the mail server, and the web server. The policy is designed to protect municipal data from loss or corruption and to mitigate the risks associated thereof. All necessary files PCs and shared/ central systems must be backed up regularly, sufficient to ensure that each application and its data can be recovered in the event of a systems failure, loss of service, or loss or corruption of data. This policy applies to all equipment or data operated by the Municipality.

#### **9.2.16 EXPERIENTIAL TRAINING POLICY**

Various terms have been devised to label the process the learning by experience. Experiential training/ experiences are structured learning experiences designed to offer the student (Intern) workplace exposure on the operations of the work environment while offering them the opportunity to acquire critical workplace skills. Experiential learning subsists when the individual cognitively, effectively and behaviourally processes knowledge, skills and attitudes in a workplace environment. The purpose of the experiential training program is to merge the gap between the theoretical knowledge obtained from training institutions with practical work environment operations. The Development of an Experiential Training Policy in Umjindi is a sign of the government's commitment to the transformation process as stipulated in the Skills Development Act.

The main purposes of the Policy are:

- To ensure a uniform approach in the admission of students i.e. University of Technology and University students into the Municipality.
- Provide opportunity to gain applied field experience prior to entry into the labour market.
- To expose students to a meaningful real life work experience which complements classroom experience and enable them to gain confidence.

#### **9.2.17 IT CHANGE MANAGEMENT POLICY**

Change control standards and procedures are vital for all shared systems and environments (Infrastructure systems, applications, servers and network) and where the impact of loss of service or malfunction can impact the overall ability of the institution to execute its functions. The approach to change management should factor in changes of external services. These changes can be caused by the area serviced externally (e.g. network management and maintenance by third parties) or as an effect of another change. The objective of Umjindi's IT Change Management Policy and Procedures is to provide guidance on how the Municipality will control, authorise, document and standardise and manage changes and ensure that changes to the system and applications (SEBATA FMS and PAYDAY specifically but not limited to) do not unintentionally diminish security.

#### **9.2.18 OVERTIME POLICY**

The purpose of Umjindi Municipality's Overtime Policy is to provide guidance in the performance of overtime work by council employees and the remuneration thereof as provided for in the Basic Condition of Employment Act, 1997 (Act no 75 1997). The Umjindi Municipality overtime policy further prescribes the overtime rates to be used to compensate Council employees

who performed overtime work and lastly to provide control mechanisms on the performance of overtime by council employees.

#### **9.2.19 HUMAN RESOURCES DEVELOPMENT POLICY**

Human Resources Development (HRD) is a very strategic organisational function, key to the enhancement of the overall performance of the organisation. Therefore in the realisation of the crucial role of HRD, Umjindi Municipality seeks to align itself with requirements of the Skills Development Act, Skills Development Levies Act, the National Skills Development Strategy (NSDS) and other relevant policies and legislation. The purpose of Umjindi HRD policy is to propose a uniform and coherent approach to all HRD matters. It further aims to provide direction on the implementation imperatives with regards to the provisions of the National Skills Development Strategy and Skills Development Act.

The HRD Policy of Umjindi Municipality is aimed at addressing the following objectives:

- Help give impetus to the implementation of internships and learnerships.
- Ensure an integrated approach to HRD matters and inclusiveness.
- Enhances greater uniformity in HRD practices.
- Create better opportunities for skills development and individual development for all personnel.
- Ensure greater transparency in HRD decision making and practices.
- Help create a conducive for organisational and personal development and growth.

#### **9.2.20 DONATIONS POLICY**

The objective of the Umjindi's Donations Policy is to facilitate and manage the requests for cash donations received by Umjindi Municipality through a Donations Committee, in support of promoting activities of the disadvantaged individuals, organisations and groups in the community to which it renders services.

#### **9.2.21 HIV & AIDS STRATEGY (2010-2015)**

The development of an HIV/AIDS Strategy is informed by a number of policies and legislations, namely; the Constitution of South Africa, The National Strategic Plan (2007-2011), Provincial Strategic Plan and the South African Local Government Association Country Guide. The fight against the HIV pandemic requires a coordinated approach between all spheres of government, private sector, and civil society. However, since the local government is closest to the people, it makes it ideal to coordinate and facilitate local responses and to bring together all stakeholders and role players involved in the fight against the spread of HIV and AIDS. To this end, Umjindi Municipality has established a Multi-sectoral Local AIDS Council (LAC) which will drive the implementation of the Umjindi HIV and AIDS Strategic Plan and serve as a guide for all those who are involved in the fight against the HIV pandemic. The Umjindi HIV and AIDS Strategic Plan focuses on the following priorities:

- Prevention, Education, Awareness and condom distribution.
- Care and support for people living with HIV and Aids (PLWHA).
- Care and support for orphans and vulnerable children.

#### **9.2.22 WATER SERVICES DEVELOPMENT PLAN**

The development of this policy is informed by the Water Services Act and is one of the sectoral plans of the IDP. The WSDP planning process orientates the water services development goals against the overall development goals of the IDP. This is the overall framework within which detailed water services needs and development projects are benchmarked and tested.

#### **9.2.23 HOUSING STRATEGY**

The development of a Housing Strategy is governed in terms of a number of legislations and these include the Constitution of the Republic of South Africa, the Housing Act (Act 107 of 1997), the Housing White Paper, Rental Housing Act (Act 50 of 1999), Home Loan and Mortgage Disclosure Act (Act 63 of 2000), Housing Consumer Protection Measures

Act (Act 95 of 1998), Prevention of Illegal Eviction and Unlawful Occupation of Land Act (Act 19 of 1998), Social Housing Bill, Inclusionary Housing Policy, and the Breaking New Ground Policy. The Housing Strategy is also called a Housing Chapter and is a summary of the housing planning undertaken by a municipality. This Housing Chapter/Strategy, like the IDP, is a five year plan which must be reviewed annually and this should be done with the review of the IDP. Umjindi's Housing Strategy was therefore reviewed during 2014 and this was done in conjunction with the IDP review for 2015/16 financial year. The main purpose of the Municipality's Housing Chapter/Strategy is as follows:

- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives.
- To provide guidance in prioritising housing projects in order to obtain consensus for the timing and order of the implementation.
- To ensure more integrated development through co-ordinating cross-sector role players to aligning their development interventions in one plan.
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments.
- To ensure that there is definite housing focus in the IDP and SDF with clear direction for the future housing delivery across all social and economic categories and locations in the Municipality.
- To provide IDP with adequate information about the housing plan, its choices, priorities, benefits, parameters, as well as strategic and operational requirements.
- To ensure that the contents and process requirements of planning for housing are adequately catered for in the IDP process.
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

#### **9.2.24 ELECTRICITY MASTER PLAN**

Umjindi's Electricity's Master Plan serves as a guide to the Municipality to address the electricity backlogs existing in the municipal area. This could be attributed to the Municipality's vision to provide electricity for all by ensuring that electrical infrastructure exists at all formal township establishments and that every household can be supplied with electricity. This Plan encompasses information on the following:

- Shortcomings for the existing High Voltage Network
- Expansion on the existing High Voltage Network to address load growth for existing towns
- New infrastructure on the High Voltage Network to address consumers that still need to receive electricity infrastructure

The above information assists the municipality in devising intervention strategies to address the backlogs on electricity supply.

#### **9.2.25 PUBLIC PARTICIPATION POLICY**

The Municipality's Public Participation Policy gives effect to section 16 of the Municipal Systems Act (Act 32 of 2000) which provides that: *"A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose, encourage, and create conditions for, the local community to participate in the affairs of the municipality"*. This includes participation in IDP matters, review of the performance management system of the Municipality, preparation of the Municipality's budget, strategic decisions relating to the provision of municipal services, and in monitoring and review of the Municipality's overall performance. Thus the Public Participation of Umjindi Municipality caters for the participation of its community in all the areas specified including others not mentioned above to ensure broader community involvement. The purpose of Umjindi's Participation Policy is to provide for the participation and involvement of the public and the community in the affairs of the Municipality within the municipal legal framework to enhance participatory local governance. This also gives effect to section 152 paragraph (e) of the South African Constitution (Act 108 of 1996).

### 9.2.26 FINANCIAL PLAN

The development of a Financial Plan by a municipality is regulated in terms of the Municipal Systems Act (Act 32 of 2000). Section 26 paragraph (h) of Municipal Systems Act, 2000 provides that: *“An integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years”*. The Umjindi Municipality's Financial Plan has been adopted with a view to responding to the priorities raised in the Municipality's IDP. This Plan serves as a guide on how the municipality will allocate its budget to the different priorities in the IDP including its operational and institutional needs. This Plan also details the estimated revenue to be collected by the Municipality within the applicable financial year and the expenditure to be incurred in the next three years.

### 9.2.27 ASSET MANAGEMENT POLICY

The Asset Management Policy of Umjindi Municipality deals with the rules, regulations, and procedures required to ensure the enforcement of appropriate stewardship of Property, Plant and Equipment (PPE). The stewardship of the PPE is made up of two components, namely; financial administration by the Chief Financial Officer, and physical administration by the Senior Asset Officer. The aim of this policy is to protect property against arbitrary and inappropriate management or disposal by the Municipality. The objectives of the Umjindi Asset Management Policy are as follows:

- To ensure the effective and efficient control, utilisation, safeguarding and management of Umjindi Municipality's PPE.
- To ensure that Senior Asset Officer and management in general are aware of their responsibilities with regards to PPE.
- To set out standards of physical management, recording and internal controls to ensure PPE are safeguarded against inappropriate loss or utilisation.
- To specify the procedures required before expenditure on PPE occurs.
- To emphasize a culture of accountability over assets.
- To ensure compliance with all legal and accounting prescriptions and requirements.

The legal prescripts which govern the management of assets include the RSA Constitution, Municipal Systems Act, Municipal Structures Act (Act 117 of 1998), Division of Revenue Act (enacted annually), and the Municipal Finance Management Act (Act 56 of 2003). Other policies which are relevant to asset management in the Municipality include the Supply Chain Management Policy, Budget Policy as well as compliance with the Generally Recognised Accounting Practice rules.

### 9.2.28 BUDGET POLICY

Section 16 of the Municipal Finance Management Act provides that: *“The Council of a Municipality must for each financial year approve an annual budget for the municipality before the start of that financial year”*. In order to give effect to the above regulation, Umjindi Municipality has adopted a Budget Policy which aims to direct the Municipality in the preparation, consulting and adoption of the Municipal budget. The budget plays a critical role in an attempt to realise diverse community needs. The formulation of a Municipality's budget must take into account the National Government's Macro-Economic and Fiscal Policy Fundamentals. The objectives of this Umjindi Budget Policy are:

- To set out the principles which the Municipality will follow in preparing each Medium Term Revenue and Expenditure Framework Budget.
- To set out the responsibilities of the Executive Mayor, Accounting Officer, the Chief Financial Officer and other Senior Managers in compiling the Budget.
- To establish and maintain procedures to ensure adherence to Umjindi Municipality's IDP Review and Budget Process.

### 9.2.29 SUPPLY CHAIN MANAGEMENT POLICY

The development and adoption of the Umjindi Municipality's Supply Chain Management Policy was informed by Section 111 of the Municipal Finance Management Act (Act 56 of 2003). Section 111 of the Act provides that: *"Each municipality and municipal entity must have and implement a supply chain management policy which gives effect to the provisions of Chapter 11, Part 1 of the Act"*. The Supply Chain Management Policy of the Municipality is intended to guide the Municipality in the procurement of services from external service providers as well as how the Municipality should manage its logistics, disposal, risk, and performance.

### 9.2.30 TARIFF POLICY

Section 74 of the Municipal Systems Act provides that: *"A municipal council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements, and which complies with the provisions of Municipal Systems Act and with any other applicable legislation"*. Tariffs represent the charges levied by Council on consumers for the utilisation of services provided by the Municipality. These are calculated depending on the nature of service being provided. They may be set in such a manner so as to recover the full costs of the service or recover part of the costs or bring about a surplus that can be utilised to subsidise other than non-economical services. The tariffs charged by Umjindi Municipality include property rates, water and electricity consumption, refuse removal charges, etc. Umjindi Municipality has and implements a Tariff Policy which is reviewed annually and serves as guideline in setting tariffs for services provided by the Municipality. The objectives of this Policy are:

- To ensure that the tariffs of the Municipality comply with the legislation prevailing at the time of implementation.
- To ensure that the municipal services are financially sustainable, affordable and equitable.
- To ensure that the needs of the indigent, aged and disabled are taken into consideration.
- To ensure that the Policy is drawn in line with the principles as outlined in the Municipal Systems Act
- To ensure that the Municipality, in levying of fees for services provided shall at all times take into consideration tariffs applicable elsewhere in the economic region impact which its own tariffs have on local economic development.

### 9.2.31 INDIGENT MANAGEMENT POLICY

In terms of Section 74 paragraph (i) of the Municipal Systems Act, in adopting a tariff policy, the Council should at least take into consideration the extent of subsidisation of tariffs for poor households. Arising from the above, the Council needs to approve an Indigent Management Policy which must provide procedures and guidelines for the subsidisation of rates and basic services and tariff charges to its indigent households. Umjindi Municipality has adopted an Indigent Management Policy and implements it in order to accommodate those who cannot afford to pay for the Municipality's basic services such as the poor, disabled and the aged. The objectives of the Umjindi's Indigent Management Policy are:

- To ensure the provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council.
- To provide procedures and guidelines for the subsidisation of rates and basic services charges to its indigent households, using the Council's budgetary provisions received from the National Government according to prescribed policy guidelines.
- Since the Council recognises that many of the residents simply cannot afford the costs of full provision and for this reason Council will endeavour to ensure affordability through:
  - Setting rates and tariffs in terms of the Council Rates and Tariff Policy, which will balance the economic viability of continued service delivery.
  - Determine appropriate service levels in line with the National Policies and guidelines.

### 9.2.32 UMJINDI SECURITY POLICY AND DIRECTIVES

This policy seeks to achieve the following objectives:

- Protecting the Executive Mayor, Speaker, Mayoral Committee Members, Councillors, Accounting Officer, all employees and visitors to Umjindi Local Municipality against identified threats according to baseline security requirements and continuous risk management;
- Securing the information and assets of Umjindi Local Municipality against identified risks/threats according to baseline security requirements and continuous risk management; and
- Ensuring continued delivery of services of Umjindi Local Municipality through baseline security requirements, including business continuity planning and continuous risk management.

### 9.2.33 PHYSICAL SECURITY MANAGEMENT PLAN/PROGRAM

This management plan gives effect to the requirements of the State Security Agency and implements the Municipal policies and minimum standards for the physical protection of Umjindi Local Municipality's personnel, installations, operations and related resources. It further creates a safe and secure working environment for all. The objective of the plan include, amongst others, implementing general policy for the security of personnel, document, computers, physical, communication, breach of security, technical surveillance, Occupational Health and Safety; standardising personal identification and authentication to Umjindi Municipal installations and facilities utilising biometric systems and card reader systems as well as CCTV; improving security measures through conducting of security risk analysis, risk assessment, security survey, inspections and audits.

## 9.3 CONCLUSION

The above plans, strategies, policies inform the Municipality guide the Municipality in terms of fulfilling its developmental role in its area of jurisdiction without compromising governing legislation. They inform the Municipality how planning should be done for implementation of projects related to infrastructure and basic service provision. Through these policies, the Municipality learns how it should organise itself internally in order to ensure a smooth running of the institution which will go a long way towards the realisation of the objects of local government as provided for in terms of section 152 of the South African Constitution.

## 9.4 ANNEXURES:

### (I) LIST OF THE SECTOR & INSTITUTIONAL PLANS, POLICIES AND STRATEGIES AND THEIR STATUS

NO.	NAME	LATEST REVIEW OR ADOPTION DATE	ITEM NO./ COUNCIL RESOLUTION NO.
1.	Spatial Development Framework Plan	58 May 2014	T10/2014
2.	Local Economic Development Strategy	Reviewed since January 2013	FA36 /2009 Adoption by Council during July 2014, item number not available.
3.	Umjindi Local Aids Council	To be reviewed 2016	Adopted 2012
4.	Water Service Development Plan(WSDP)	Adopted 2010, to be reviewed during 2015	FA. 63/ 2010
5.	Housing Strategy	Latest reviewed 2013 – to be reviewed 2016	T.20 / 2013

6.	Electricity Plan	Latest reviewed 2006	To be reviewed 2015.
7.	Public Participation Policy	Latest reviewed 2013	To be reviewed 2016
8.	Budget & Policies Related to Financial Matters (See budget Item)	May 2014	FA25/2015
9.	Community Based Plans	October – November 2014	T11/2015
10.	Performance Management Scorecard: 1 <sup>st</sup> Quarter Item & 1 Department as example	Not reviewed 2013/14	July/August 2014
11.	Comprehensive Infrastructure Plan	June 2012	Adopted 2012
12.	Disaster Management Plan	July 2014	ST.13/2014
13.	Human Resources Strategy	November 2012	November 2016
14.	Employment Equity Policy	Reviewed December 2011	July 2015 next reviewal
15.	Performance Management System Framework	23 April 2012	FA 41/2012
16.	Recruitment Selection & Appointment Policy	July 2010	July 2015 next reviewal
17.	Fraud & Corruption Prevention Policy & Response Plans	July 2012	July 2015 next reviewal
18.	Roads & Stormwater Masterplan: Emjindini Township/Verulam/ Barberton Town/Burgerville&Cathyville	September 2007 March 2014	March 2015 next reviewal
19.	Sanitation Master Plan	Reviewed in 2013	2016 next review
20.	Customer Care	13 March 2014	FA25/2014
21.	Transport Management Plan	September 2013	Next review 2015
22.	Committees of Council	2012/13 financial year	August 2016
23.	Communication Strategy	2009	September 2016
24.	Risk Management Policy	18 September 2014	FA68/2014
25.	Integrated Waste Management Plan	November 2004	September 2015
26.	Standby Allowance Policy	13 March 2014	FA25/2013
28.	Leave Policy	13 March 2014	FA25/2013
29.	Acting Allowance Policy	13 March 2014	FA25/2013
30.	Internal Bursary Policy	13 March 2014	FA25/2013
31.	IT Backup & Retention Policy	27 June 2013	FA46/2013
32.	IT Change Management Policy & Procedures	27 June 2013	FA46/2013
33.	Experiential Training Policy	26 September 2013	FA63/2013
34.	Overtime Policy	26 September 2013	FA63/2013

35.	Human Resource Development Policy	26 September 2013	FA63/2013
36.	Umjindi Security Policy and Directives	30 April 2014	
37	Physical Security Management Plan/Program	30 December 2012	

**(II)COMMUNITY BASED PLANS**

**(III)IDP REPRESENTATIVE FORUM PRIORITIES**

**(IV)FINANCIAL PLAN (BUDGET 2015/16)**

**(V)PROCESS PLAN**