



UMJINDI LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2016/17

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

Umjindi Municipality's IDP 2016-17

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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:	Humane 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

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(IV) 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 draft 2016/17 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

(V) MUNICIPAL MANAGER'S OVERVIEW



The adoption/ review of the Integrated Development Plan is a statutory obligation in terms of section 25 and 34 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 circle, corresponding to the elected council's term of office. The Systems Act also indicates that the IDP of the Municipality be reviewed annually in order to cater for the changing needs and circumstances occurring within the reviewed period. The 2016/17 review of the IDP will be the last for the sitting Council.

The IDP is the principle strategic planning instrument which guides and informs the Municipal planning and development processes. It enables both political leadership and management to make informed decisions towards efficient and effective service delivery. This report/review resonates the revised integrated planning process that unfolded since 22 August 2015. This revised IDP is a product of massive consultation process that took place in the municipal area. In moving our municipal area forward, we are committed to not only serving our people better but to ensure a better life for all.

The ANC led government has since 1994 made substantial progress in consolidating democracy, achieving political stability, extending basic services and promoting respect and human dignity. Whilst recognising that there are numerous challenges to be met, South Africa now is a better place to live in, stay and do business, when compared to prior 1994. More people have access to decent shelter and sanitation, clean potable water and sanitation.

Above mentioned was done with the successful implementation of different projects/programmes and spending of millions of rands as received from grants and internal funding. The different projects/programmes as identified and prioritised by the community is an outflow of national directives clearly embedded in the State of the Nation Address, Back to Basic document, National Development Plan, Local Government Manifesto as well as the Integrated Municipal Support Plan.

Projects successfully implemented over the last three years focus specifically on the following key performance areas;

- Water to the amount of R102,024,434
- Sanitation to the amount of R 22,238,000
- Electricity to the amount of R 33,168,409
- Roads and storm water to the amount of R20,610,814

(Source: Mid-Term Performance Report 2015/16, Annual Reports 2013/14 and 2014/15)

The above mentioned key performance areas will also be the focus for the 2016/17 financial year Budget. It is with great pleasure that I can announce that Umjindi Municipality has migrated from a 2013/14 financial qualified audit

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report to a 2014/15 unqualified report. This was achieved by a joint effort of councillors and all Municipal officials with the CFO and his department playing a pivotal role in this achievement.

The amalgamation of Umjindi Municipality with that of Mbombela Municipality re-affirms that the world is ever changing. This will result in numerous changes and challenges and will significantly accelerate the process of urbanisation and transformation of the socio economic land scape.

The Minister responsible for Cooperative Governance and Traditional Affairs requested the Demarcation Board in terms of section 22(2) of the Local Government: Municipal Demarcation Act, 1998 to determine or re-determine municipal boundaries of dysfunctional and non- viable municipalities with a view of optimizing the financial viability of such municipalities.

The amalgamation of Umjindi and Mbombela Local Municipalities is a provincial process driven by the Department of Cooperative Governance and Traditional Affairs supported by Ehlanzeni District Municipality. The process is aimed at ensuring unhindered service delivery and sound municipal governance once a new Municipality has been established from the amalgamation of Umjindi and Mbombela Local Municipalities.

A Political Change Management Committee chaired by the MEC for COGTA and a Technical Change Management Committee have been established to ensure that the amalgamation process is carried out properly. An amalgamation guideline has been developed to deal with all the technical processes related to the disestablishment of Mbombela and Umjindi Local Municipalities and the establishment of a new Municipality. The amalgamation project life span was estimated to be 89 days, starting from 30 July 2015 to 30 November 2015.

However the needs as identified by the community clearly indicate that collectively we will have to move faster in ensuring a better life for all and the following challenges have to be addressed to ensure that we adhere to our political mandate.

The severe draught and El Nino made the constant provision of water to all households a major challenge and the provision of bulk water (additional dams) must be prioritised. Transforming the economy and identifying various methods to tackle unemployment, poverty, inequality and other economic challenges that face our Municipality also remains our top priority.

I want to thank all Councillors, Ward Committee members, community members and Municipal officials that assisted in the compilation of the IDP 2016/17 review.

It is our commitment that in moving our Municipality forward; we will continue to create a better town that provides all kinds of opportunities as it is our quest to create a better life for all.

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. This IDP 2016/17 review constitutes the sixth edition which also coincides with the end of term of office of the current elected council.

1.2 EXECUTIVE SUMMARY

This edition of Umjindi IDP is the last review of the current council and was developed in line with the Council adopted IDP, Budget and PMS Process Plan (Council Resolution no. T26). The IDP is therefore comprised of 9 chapters which capture all the IDP components outlined in Section 26 of Local Government: Municipal Systems Act (Act 32 of 2000) and summarised as stipulated below:

Chapter 1: This chapter contains the executive summary of the IDP, legislative and policy framework governing the development of IDPs, national and provincial development plans and strategies binding on local government.

Chapter 2: The chapter focuses on the process that was followed towards the final adoption of the IDP taking into consideration of the Ehlanzeni District Framework and A.S.P.I.A methodology.

Chapter 3: This chapter captures the situational analysis of Umjindi municipal area which gives reflection on the geographic location, demographics and socio-economic indicators.

Chapter 4: The Chapter reflects the development strategies of Umjindi Local Council which encompasses its vision, mission, core values, development priorities, development objectives and institutional S.W.O.T analysis.

Chapter 5: This Chapter summarises all the key performance areas of local government by giving a brief overview of each and the status quo thereof.

Chapter 6: This Chapter gives an overview of the Municipality's organisational performance management system, summary of the Auditor-General's findings and recommendations, as well as MEC comments and proposed remedial actions.

Chapter 7: This chapter constitutes the financial plan of the Municipality to give effect to the implementation of the IDP.

Chapter 8: It focuses on the projects that must be implemented in order to achieve the development objectives of the Municipal Council thereby responding to the community priorities.

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Chapter 9: This Chapter outlines all the sector plans, institutional strategies and policies applicable in the municipality and which must inform effective service delivery and smooth operation of the municipality.

Chapter 10: The Chapter deals with the amalgamation of Umjindi and Mbombela municipalities and gives an overview of the top priorities/projects and initiatives that must be implemented in Umjindi by the new municipality (MP326) beyond the amalgamation of the two municipalities.

1.3 LEGISLATIVE AND POLICY FRAMEWORK

Various legislation and policies governing the preparation and implementation of municipal IDPs exist in South Africa. Furthermore, a number of national acts and policies require local governments to produce sector plans, or to fulfil certain planning requirements when preparing an IDP. The main governing legislations that inform the compilation of municipal IDP are briefly described below:

1.3.1 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. These are 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.

It appears therefore that the IDP formulated and adopted by the Municipal Council gives effect to the fulfilment of the above stipulated local government objects and hence its developmental mandate. Umjindi Municipality has taken into consideration all the requirements as stipulated in the above sections of the South African Constitution (1996) when it formulated its own IDP.

1.3.2 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.

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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.

The Ehlanzeni District Municipality has adopted its IDP Framework Plan on the 31st of July 2015 which Umjindi Local Municipality took into consideration when preparing its own IDP Process Plan. This Process Plan was adopted by Umjindi Municipal Council on the 18th of August 2015 under Council Resolution number T26 and has been the guiding document towards the final adoption of the Municipality's IDP 2016/17 Review. It therefore 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 important 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).

1.4 ALIGNMENT OF UMJINDI IDP WITH NATIONAL AND PROVINCIAL DEVELOPMENT PLANS

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 of government as well as corporate providers. 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 as well as their alignment to the Umjindi Municipality's IDP is discussed below.

1.4.1 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:

- 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)

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- 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

1.4.2 ALIGNMENT TO NATIONAL SPATIAL DEVELOPMENT 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:

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

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economy, skills development and creation of employment opportunities with a view to alleviating poverty, unemployment and inequality in the community.

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.

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.

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 880.00 a month as part of its intervention strategy to address this principle.

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.

1.4.3 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 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.

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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 into consideration this guiding 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:

- Infrastructure for employment and development
- Job creation in economic sectors (i.e. agriculture; mining and energy; manufacturing and beneficiation; tourism and cultural industries)
- Seizing the potential for new economies (green industries and Information and Communication Technology)
- Investing in social capital and the public service
- 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.

1.4.4 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 out in the vision. The following are the socio-economic outcomes, identified as priorities, which the Mpumalanga Vision 2030 strives to achieve:

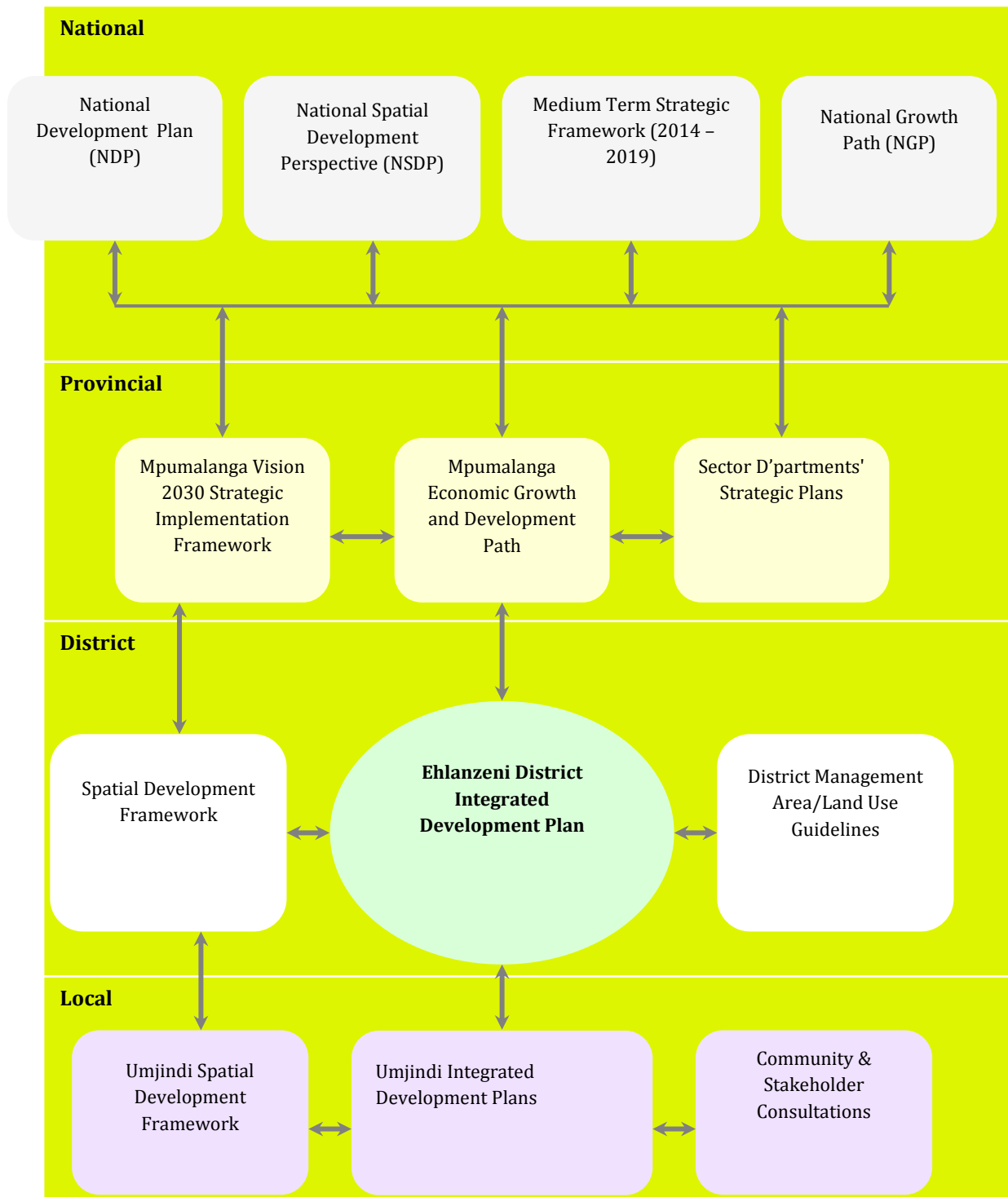
- a) Employment and economic growth.
- b) Education and training.
- c) Health care for all.
- d) Social protection.

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.

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1.4.4.1 CONTEXT IN WHICH THE INTEGRATED DEVELOPMENT PLANNING TAKES PLACE IN UMJINDI



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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	Socio-economic outcome 1: Employment and economic growth.	Outcome 4: Decent employment through inclusive economic growth.	<p>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.</p> <p>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.</p>	Sector to support employment creation: 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.

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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
					Key drivers of job creation: Infrastructure Main economic sectors Seizing the potential of New economies Investing in social capital and the public services Spatial development	Key drivers of job creation: Infrastructure for employment and development Job creation in economic sectors Seizing the potential of new economies Investing in social capital and the public service Spatial development		
Expand infrastructure	Improve local public services and broaden access to them		Outcome 6: An efficient, competitive and responsive economic infrastructure network.	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.	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.

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NATIONAL DEVELOPMENT PLAN	LOCAL GOVERNMENT MANIFESTO VALUES	MPUMALANG A VISION 2030	MEDIUM-TERM STRATEGIC FRAMEWORK (2014 - 2019)	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE	NATIONAL GROWTH PATH	MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
Rural development			Outcome 7: 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		Outcome 9: Responsive, accountable, effective and effective local government system. Priority 5: 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 financial management. Improved community engagement systems.

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NATIONAL DEVELOPMENT PLAN		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
Education		Improving education, training and innovation.	Outcome 1: Quality basic education.		Sector to support employment creation: 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.	Outcome 2: 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 works together with national and provincial government							Fraud prevention. Good governance. By-law / policy enforcement.

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NATIONAL DEVELOPMENT PLAN		MPUMALANG A VISION 2030	MEDIUM-TERM STRATEGIC FRAMEWORK (2014 - 2019)	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE	NATIONAL GROWTH PATH	MPUMALANGA ECONOMIC GROWTH AND DEVELOPMENT PATH	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
Integrated human settlements			Outcome 8: Sustainable human settlements and improved quality of household life.	Principle 2: 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		Outcome 14: Nation building and social cohesion.	Principle 4: 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.

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1.4.5 ALIGNMENT TO MILLENNIUM DEVELOPMENT TARGETS AND GOALS

Goal		Targets		Umjindi Municipality's 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 R1880.00)
		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 complies with the Employment Equity Policy.
4	Reduce child mortality	5	Reduce by two-thirds, by 2015, the under-five mortality rate	The Clinics within the municipal area are encouraged by the Municipality to educate community members about 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	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.
7	Ensure Environmental Sustainability	9	Integrated the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources	The Municipality is currently developing its climate response and adaptation strategy. By-laws to deal with environmental protection have also been passed by the Municipal Council.
		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 service.
		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.

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			million slum dwellers	
8	Develop a Global Partnership for development	12-18	<i>For comprehensive set of targets, please refer to the Millennium Development Goals of the United Nations.</i>	<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 the Council's behalf.</p> <p>Our Incentive Policy and Supply Chain Policy allows for open tendering and financial systems that is rule-based, predictable and non-discriminatory.</p>

1.5 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, with the exception of Kamadakwa Ndlovu, up 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 406 administrative officials.

1.5.1 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 area relates to crime and HIV/AIDS. 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.

1.5.2 Opportunities offered by Umjindi municipal area

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

- a) Quality basic services (water, electricity, sanitation, refuse removal, etc.)
- b) 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.)
- c) Vast mining activities (crucial for job creation and economic growth)
- d) Suitable landscape
- e) Better location (direct link to Mbombela as a capital city and gateway to neighbouring countries like Swaziland and Mozambique)
- f) Law enforcement
- g) Responsive by-laws
- h) Good governance and high staff morale.

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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.

1.5.3 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:

- a) 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.
- b) 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.
- c) Improving the existing Public-Private Partnerships with local mines for project funding and to develop more of these partnerships with other private businesses.
- d) 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.
- e) 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:

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

1.6 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 Local 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).

CHAPTER 2: THE IDP PROCESS FOLLOWED BY UMJINDI MUNICIPALITY

2.1 INTRODUCTION

Each municipality is expected in terms of the Municipal Systems Act (2000) to develop a process to be followed in drafting, consideration and adoption of its integrated development plan (IDP) that is in line with the district municipality's framework for integrated development plan (IDP) as a parent municipality. All organizational arrangements for the development of the IDP should be in place during this phase. The Umjindi Municipal Council approved its IDP, Budget and PMS Process Plan on the 18th of August 2015 under Council Resolution number T.26 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 served as a guide on the review of the IDP, Budget and PMS for the 2016/17 financial year and is attached as annexure the IDP. Below is the summary of the Process Plan which was implemented in accordance with the 5 IDP phases known as A.S.P.I.A methodology.

2.2 SUMMARY OF THE ADOPTED PROCESS PLAN

The following constitute the steps which were followed in reviewing Umjindi IDP 2016/17 in accordance with the Council adopted IDP, Budget and PMS Process Plan.

2.2.1 Preparation Phase

The Process Plan of Umjindi Local Municipality was prepared in consultation with the community to give effect to section 28 (2) of the Municipal Systems Act (2000) before it was tabled before the Municipal Council for adoption. The draft Process Plan in this regard was advertised in the local newspaper (Barberton Times) dated 12 August 2015 in order to solicit inputs from the community members. The Process Plan was then adopted by the Municipal Council under Council Resolution number T.26/2015 during a Special Council Meeting held on the 18th of August 2015.

The Process Plan stipulated all the legislative requirements necessitating its preparation and adoption as well as organisational structures to manage, monitor and report on its implementation. It also detailed the community participation mechanisms, processes and procedures including the key deadlines for all the IDP phases which ultimately led to the final adoption of Umjindi's IDP 2016/17.

The adopted Process Plan was thereafter placed on the Municipality's website, submitted to Ehlanzeni District Municipality and the Provincial Department of Cooperative Governance and Traditional Affairs.

2.2.2 Analysis phase

During this phase, an assessment of the existing level of development in Umjindi was carried out and this included the identification of communities with service delivery backlogs. The performance review of the previous financial year was also undertaken in order to ascertain as to what extent the Municipality has thrived towards addressing service delivery backlogs. This was measured against the set indicators and targets as contemplated in the Municipality's IDP and Service Delivery and Budget Implementation Plan.

Furthermore, community consultation meetings were carried out in order to allow the community members to confirm, amend or ratify the priorities they have identified since 2011 which still need to be addressed. This took place in a form of ward based community meetings, ward committee, stakeholders and CDW meetings which also took place at ward level, and ultimately through Umjindi IDP Representative Forum meeting. All these meetings took place according to a predetermined schedule which was communicated to the community well in advance. The issues raised thereof are outlined under item 2.3.

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2.2.3 Strategies Phase

During the strategic phase, the Municipality conducted a strategic planning session on the 24th of November 2015 whereby strategies to respond to the community priorities as raised by the IDP Representative Forum were devised. These strategies also had to inform the realisation of the Council's objectives and ultimately its vision for the Municipality. This also included conducting SWOT analysis of the Municipality as well as technical assessment of the IDP Representative Forum priorities by the IDP Steering Committee to ensure that the community and developmental priorities identified during the analysis phase are used as the basis for developing 2016/17 programmes and projects.

2.2.4 Projects Phase

During the IDP Strategic Planning session, the IDP 2016/17 projects were identified being informed by the community priorities. These projects were also prioritized based on their level of importance as well as on the basis of national, provincial, local mandates and the availability of funds (internal and external).

2.2.5 Integration Phase

Umjindi Municipality, during this phase, embarked in a process of aligning its development plans with that of the neighbouring municipalities and that of the District Municipality as part of horizontal integration of plans. Furthermore, the Municipality's development plans were aligned vertically with those of sector departments (national and provincial). This was made possible through the district wide IDP Representative Forum meeting held during the integration phase. The plans of other government departments, parastatals and private companies (Barberton Mines, SAPPI) were also integrated into the IDP of the Municipality. This was necessary to avoid duplicate and fragmented planning.

2.2.6 Approval phase

The final IDP 2016/17 was tabled before the Municipal Council for adoption on the 31st of May 2016 after which a notice was then given to the local community to. The IDP, including its summary, was then placed on the Municipality's website, the three local public libraries as well as in the main Municipal Building where community members could access it. Copies of the final IDP were also submitted to the National and Provincial Treasury, Ehlanzeni District Municipality as well as the Provincial Department of Cooperative Governance and Traditional Affairs.

2.3 COMMUNITY AND STAKEHOLDER CONSULTATIONS

The community and stakeholder engagements which took place during the analysis phase were held from the 22nd to the 26th of August 2015 at ward level. As mentioned earlier, this was done accordance the recognised mechanisms, processes and procedures for community participation developed by Umjindi Municipality. During these engagements, the performance review of the Municipality for the 2015/16 financial year was undertaken and thereafter community priorities which still needed to be addressed in the IDP 2016/17 were raised and others reaffirmed. The performance review of the previous financial year also formed the basis of what needed to be prioritised in the following financial year. The following priorities were raised by the community and the IDP Representative Forum of Umjindi Municipality to inform the IDP 2016/17.

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WARD 1				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Electricity	Lack of bulk electricity and reticulation	Esperado, Shelangubo, Silver Creek & Madubula	Electrification of households in identified areas	To improve access to electricity in rural areas
Land Acquisition	Privately owned land which makes it difficult to install basic municipal services	Mlambongwane, kaBrown & Noordkaap	Purchasing and formalisation of identified land for human settlements	To ensure formalisation of identified areas to improve provision of municipal services
Community facilities	Lack of social amenities in rural areas	Sheba Siding, Low's Creek & Dixie	Provision of community halls to identified areas	To improve social life in rural communities
Health & Social Services	Lack of primary health care facilities in rural areas	Sheba Siding	Construction of satellite clinic (Primary Health Care Centre)	To provide access to primary health care services in rural areas
Safety & Security	High rate of crime in rural areas	Sheba Siding	Construction of satellite police station	To fight and reduce crime rate in rural areas
Human settlements	Insufficient supply of adequate housing in rural areas	Whole ward	Construction and completion of RDP houses in the ward	To ensure access to adequate housing in rural areas
Local Economic Development (LED)	High level of unemployment as a result of lack of skills in rural areas	Sheba Siding & Low's Creek	Provision of skills development centres in identified areas	To empower ward residents with skills in order to improve their employment prospects and entrepreneurial ideas
Health & Social services	Insufficient knowledge and higher prevalence of HIV/AIDS within the ward	Whole ward	Implementation of HIV/AIDS programs within the ward	To ensure awareness on HIV/AIDS amongst ward residents
Access routes (Transportation)	Lack of sufficient bridges to improve access to neighbouring communities	Madubula to Sheba Siding; Sheba Siding to Shelangubo	Construction of vehicle bridges to link neighbouring communities	To improve access to neighbouring communities
Education	Learners travelling long distances to access a school	Sheba Siding	Construction of combined school	To improve access to education in rural areas

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WARD 1				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Sports & Recreational Facilities	Inadequate sporting and recreational facilities	Esperado, Madubula, Sheba Siding & Dixie	Construction of new and upgrading of existing sport and recreational facilities	To improve access to sport and recreational services in rural areas
Land ownership	Higher backlog in allocation of residential stands for human settlements	Sheba Siding & Dixie	Provision and allocation of residential stands	To improve access to adequate housing through provision of residential stands
Community facilities (Cemetery)	Poor condition and lack of maintenance of cemeteries in rural areas	Sheba Siding, Dixie, and Shelangubo	Fencing of cemeteries	To improve the condition and ensure maintenance of cemeteries in rural areas
Waste management and refuse removal	Lack of access to fully fledged waste removal services in rural areas	Whole ward	Extension of waste removal services to rural areas	To improve access to waste/refuse removal in rural areas.
Waste management and refuse removal	Lack of dumping sites in rural areas	Sheba Siding & Low's Creek	Identification of dumping site	To ensure access to a dumping site and improvement of waste management services.
Sanitation	Higher backlogs of ablution facilities in rural areas	Mlambongwane, Sheba Siding, Noordkap & Low's Creek	Provision of ablution facilities in affected areas	To improve access to ablution facilities in rural areas
Electricity	Lack of high mast lights in rural areas which makes these areas too dark at night	Sheba Siding, Dixie, Mashayane, Esperado, Madubula	Provision of high mast lights in affected areas	To improve access to high mast lights in rural areas in order to mitigate the darkness of these areas at night.
Service pay-point facilities	Lack of electricity vending machines in rural areas	Dixie & Sheba Siding	Provision of electricity vending machines in identified areas	Provide access to service pay-points in rural areas
Land ownership	Insufficient allocation of non-residential stands (i.e. schools, churches, clinic.)	Sheba Siding	Provision and allocation of school, clinic and church stands	To improve access and formalisation of non-residential stands in rural areas

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WARD 2				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Roads & storm water	Poor condition of road infrastructure which serve as a barrier to effective transportation	Road from Barberton to Emjindini Trust	Construction of tarred road and storm water drainage; interlock paving of internal streets	To improve the condition of dilapidated roads and ensure increased access to transportation of goods and people
Water	Insufficient water reticulation as a result of ever-increasing number of households	Nkomeni & Hanging Stone	Water reticulation in identified areas	To improve access to water within the ward
Electricity	Insufficient supply of high mast lights in rural areas and lack of electricity in certain areas	Nkomeni, Gushede, Moddies, Mangozeni, Hanging Stone	Installation of high mast lights and electrification of households	To increase the supply of high mast lights and improve access to electricity in rural areas
Human settlements	Insufficient supply of adequate housing in rural areas	Whole ward	Construction of RDP houses	To improve access to adequate housing in rural areas
Water	Lack of future water supply plans to cater for the ever-growing population	Whole ward	Construction of dam at Emjindini Trust	To ensure continued supply of water to future generations
Local Economic Development (LED)	Lack of site to attract domestic and international tourists	Emjindini Trust	Provision of a site for a cultural village	To have access to a tourist attraction site at Emjindini Trust
Social services	Lack of early childhood development facilities in rural areas	Nkomeni	Provision of an Early Childhood Development Centre (ECD)	To improve access to early childhood development facilities in rural areas
Local Economic Development (LED)	Higher unemployment rate in rural areas	Whole ward	Implementation of EPWP and CWP programs in ward 2	To curb unemployment rate within the ward

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WARD 2				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Community facilities	Lack of public library to cater for the information needs of the ward residents	Nkomeni	Provision of a public library	To ensure access to public library in order to improve access to information
Cemetery	Lack of cemetery in certain rural areas	Nkomeni	Provision of enclosed cemetery	To ensure access to cemeteries in rural areas
Sanitation	Lack of bulk sewer and reticulation systems within the ward	Whole ward	Construction of bulk sewer and reticulation systems; provision of ablution facilities	To improve access to proper sanitation services in rural areas
Local Economic Development (LED)	Lack of an entrepreneurial one-stop centre to cater for the needs of aspirant entrepreneurs	Emjindini Trust (eMangozeni)	Provision of SMME Centre	To provide a one-stop facility in order support emerging businesses/ entrepreneurs with business management skills
Sports & recreation	Lack of recreational facilities for the youth in rural areas	Nkomeni	Provision of youth recreational centre	To ensure access to youth recreational facilities in rural areas

WARD 3				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Roads	Poor road/streets condition especially during rainy seasons	Kamadakwa Ndlovu, Extensions 13,14,15&16	Grading and re-gravelling of all gravel roads/streets	To improve the condition of gravel roads/streets and ensure constant maintenance thereof
Electricity	Insufficient supply of high mast lights in new extensions	Extensions 10B,13,14&15	Installation of high mast lights	To increase access to high mast lights in order to mitigate darkness at night

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WARD 3				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Health & social services	Lack of primary health care facilities in new extensions and rural areas	Ext.13 & Kamadakwa Ndlovu	Provision of satellite clinic (Primary Health Care Centre)	To provide access to primary health care services in new extensions and rural areas
Service-pay point	Lack of electricity vending machines in new extensions and rural areas	Ext.13 & Kamadakwa Ndlovu	Provision of electricity vending machines	Provide access to service pay-points in new extensions and rural areas
Education	Lack of access to secondary school in new extensions	Ext.13	Construction of new secondary school	To improve access to secondary education
Safety & Security	High rate of crime in new extensions	Ext.13	Construction of satellite police station	To fight and reduce crime rate in new extensions
Roads and storm water	Poor condition of road infrastructure which serve as a barrier to effective transportation	Road from Ext.10B to Prison Farm road; road from Prison Farm to Kamadakwa Ndlovu;	Construction of tarred road and storm water drainage system	To improve the condition of dilapidated roads and ensure increased access to transportation of goods and people
Sports & recreation	Lack of play parks within the ward	Whole ward	Provision of play parks	To ensure access to play parks within the ward
Sanitation	Dilapidating sewerage pipes and drainage systems as a result of growing number of new extensions	Between Ext.10B & Greyville	Upgrading of pump station	To improve access to sanitation services by expanding the sewerage network to cater for new extensions

WARD 4				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Roads & storm water	Lack of proper link routes between neighbouring extensions	Road linking kaKopper and Ext. 11	Construction of tarred road and storm water drainage system	To improve access to neighbouring extensions through construction of proper road network

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WARD 4				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Land acquisition	Privately owned land which makes it difficult to install basic municipal services	Lurex Farm	Purchasing and formalisation of identified land for human settlements	To ensure formalisation of identified areas to improve provision of municipal services
Electricity	Insufficient supply of high mast lights in new extensions	Extensions 11&12	Installation of high mast lights	To increase access to high mast lights in order to mitigate darkness at night
Community facilities	Lack of public library to cater for the information needs of the ward residents	Ext.12	Provision of a public library	To ensure access to public library in order to improve access to information
Roads & Storm water	Dilapidated streets in various extensions which negates effective commuting	Ext.11&12	Reconstruction/Construction of streets with interlock paving and provision of storm water drainage systems	To ensure proper condition of streets in affected areas and improve effective commuting systems
Social services	Lack of drop-in centre within the ward	Ext.11	Provision of a drop-in centre	To ensure provision of social services within the ward
Sport & recreation	Lack of play parks in certain extensions	Ext.11&12	Provision of play parks	To ensure access to play parks in affected areas
Community facilities	Lack of community hall within the ward	Whole ward	Provision of community hall within the ward	To improve the social life within the ward
Community facilities	Lack of working space for the Ward Committee	Whole ward	Provision of a Ward Committee Office	To ensure access to working space for the Ward Committee in order to fulfil its mandate

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WARD 4				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Sanitation	High instances of sewerage blockages as a result of ever-increasing population	Ext.11	Upgrading and rehabilitation of sewer system	To improve access to sanitation services through rehabilitation of dilapidated sewer infrastructure
Health & social services	Lack of primary health care facilities in various extensions	Ext.11&12	Provision of satellite clinic (Primary Health Care Centre)	To provide access to primary health care services within the ward
Human settlements	Poor roof structures which cause health and safety hazards	Ext.11	Replacement of asbestos roofs in affected area	To ensure adequate housing through construction of proper roof structures
Land ownership	Insufficient allocation of non-residential stands (i.e. business stands)	Whole ward	Provision and allocation of business stands	To improve access and formalisation of non-residential stands within the ward
Social services	Lack of facility to cater for women suffering from domestic violence	Whole ward	Provision of a place of safety within the ward	To ensure provision of temporary shelter for abused women

WARD 5				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Roads and storm water	Poor condition of roads/streets and lack of water flow which negates effective commuting	Dindela, Ext. 7,9&10	Construction of tarred roads/streets and storm water drainage systems	To ensure proper condition of streets in affected areas and improve effective commuting
Electricity	Insufficient supply of high mast lights in certain extensions	Ext.7,9&10	Installation of high mast lights	To increase access to high mast lights in order to mitigate darkness at night

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WARD 5				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Human settlements	Poor roof structures which cause health and safety hazards	Dindela	Replacement of asbestos roofs in affected area	To ensure adequate housing through construction of proper roof structures
Transportation	Poor observation of traffic signs which affects other law-abiding road users	Dindela (Zanini Four-way intersection)	Installation of traffic lights	To ensure effective control of traffic flow
Local Economic Development (LED)	Lack of an entrepreneurial one-stop centre to cater for the needs of aspirant entrepreneurs	Whole ward	Construction of SMME Centre	To provide a one-stop facility in order support emerging businesses/ entrepreneurs with business management skills
Safety & Security	High rate of crime within the ward	Whole ward	Construction of satellite police station	To fight and reduce crime rate within the ward
Sports & recreation	Dilapidated and under-resourced play parks within the ward	Longhomes, Phumula, Ext.7&9	Upgrading of play parks	To ensure access to play parks with adequate infrastructure within the ward
Transportation	Lack of street names to ensure ease of direction to various addresses /destinations	Whole ward	Implementation of street naming project	To ensure ease of access to destinations
Transportation	Lack of bus shelters to accommodate people who make use of buses as a mode of transport	Dindela, Phumula, Longhomes	Construction of bus shelters	To ensure that people who use buses have proper shelters to protect themselves against hot and rainy weather conditions
Safety & security	High instances of crime	Whole ward	Re-establishment of Community Policing Forum	To assist in reducing crime levels through involvement of community members

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WARD 5				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Service pay-point facilities	Lack of municipal service pay-point facility within the ward	Whole ward	Provision of a municipal service pay-point	Provide access to municipal service pay-points within the ward

WARD 6				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Community facilities	Lack of facility to provide integrated government services (health and social services)	Whole ward	Provision of community centre (Multi-purpose Community Centre) at Ext.10 community office	To ensure access to a facility for provision of integrated government services within the ward
Electricity	Destruction of street lights and insufficient supply of high mast lights within the ward	Next to Ekucathuzeni and Kamhola Primary Schools; Ext.10	Installation of high mast lights	To increase access to high mast lights in order to mitigate darkness at night
Access routes	Lack of link routes between learners' homes and their schools	Between Ext.10 and Ext10B (towards Sikhutsele Primary School); between Greyville and Dindela (towards Kamhola Primary School)	Construction of footbridges	To improve access to neighbouring educational facilities through construction of link routes
Roads and storm water	Dilapidated streets in various extensions which negates effective commuting	Phumula, Spearville (road towards cemetery), Ext.7(2 streets) & Ext.10 (3 streets)	Construction/reconstruction of streets with interlock paving and provision of storm water drainage systems	To ensure proper condition of streets in affected areas and improve effective commuting systems
Roads and storm water	Poor road/streets condition especially during rainy seasons	Dindela, Spearville, Phumula, Ext.7&10	Grading and re-gravelling of gravel streets	To improve the condition of gravel roads/streets and ensure constant maintenance thereof

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WARD 6				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Storm water drainage systems	Blocked and small size of storm water pipes which negates effective water flow	Phumula and Ext.10	Upgrading of storm water drainage systems	To ensure provision of proper storm water drainage systems by increasing the size of storm water pipes
Local Economic Development (LED)	Higher unemployment rate within the ward	Whole ward	Implementation of EPWP and CWP programs in ward 6	To curb unemployment rate within the ward
Health & Social services	Insufficient knowledge and higher prevalence of HIV/AIDS within the ward	Whole ward	Implementation of HIV/AIDS programs within the ward	To ensure awareness on HIV/AIDS amongst ward residents
Safety & Security	High rate of crime within the ward	Whole ward	Construction of satellite police station	To fight and reduce crime rate within the ward

WARD 7				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Land ownership	Higher backlog in allocation of residential stands for human settlements	Whole ward	Provision and allocation of residential stands	To improve access to adequate housing through provision of residential stands
Roads and storm water	Dilapidated streets in various extensions which negates effective commuting	New Village, Spearville, Family Units	Construction/reconstruction of streets with interlock paving and provision of storm water drainage systems	To ensure proper condition of streets in affected areas and improve effective commuting systems

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WARD 7				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Social services	Lack of facility to cater for women suffering from domestic violence	Whole ward	Provision of a place of safety within the ward (area opposite Family Units)	To ensure provision of temporary shelter for abused women
Human settlements	Dilapidated housing structures not suitable for human habitation	Spearville/New Village (Erf.831)	Reconstruction of Family Units at Erf. 831	To ensure provision of adequate housing suitable for human habitation
Water	Non-functional fire hydrant to assist during fire disasters	New Village /Spearville	Upgrading of fire-hydrant	To ensure provision of a well-functioning fire hydrant in order to mitigate fire disasters
Community facilities	Dilapidated structure which needs upgrading	Spearville	Upgrading of Emjindini Community Hall	To ensure access to a community hall that meets current standards
Sports & recreation	Poor storm water drainage system and insufficient lights	Spearville	Upgrading of Emjindini Stadium (storm water drainage systems and flood lights)	To ensure access to sporting facility that meets acceptable standards
Education	Dilapidated school infrastructure and lack of enabling facilities	Spearville	Upgrading of Emjindini Secondary School	To ensure access to educational facility that meets the demands for learners
Transportation	Lack of street names to ensure ease of direction to various addresses /destinations	New Village & Spearville	Implementation of street naming project	To ensure ease of access to destinations
Social services	Insufficient access to early childhood development facilities	Spearville (D5)	Provision of an Early Childhood Development Centre (ECD)	To improve access to early childhood development facilities within the ward

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WARD 7				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Community facilities	Lack of working space for the Ward Committee	Whole ward	Provision of a Ward Committee Office at Spearville (Old Clinic Building)	To ensure access to working space for the Ward Committee in order to fulfil its mandate
Access routes	Lack of access route to mitigate travelling long distances to nearby health facility	From Spearville to Santa Hospital	Construction of surfaced link-road and storm water drainage system	To improve access to health facilities by creating short distance access routes
Human settlements	Higher backlogs in the provision of housing for middle income earners	Whole ward	Construction of houses for middle income earners	To ensure provision of adequate housing for middle income earners

WARD 8				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Roads and storm water	Dilapidated main street in Verulam which negates effective commuting	Verulam	Construction of tarred road and storm water drainage system	To ensure proper condition of the main street and improve effective commuting
Health & Social Services	Lack of primary health care facilities in new extensions	Verulam	Construction of satellite clinic (Primary Health Care Centre) in identified area	To provide access to primary health care services new extensions
Social services	Lack of facility to cater for women suffering from domestic violence	Whole ward	Provision of a place of safety within the ward	To ensure provision of temporary shelter for abused women

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WARD 8				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Local Economic Development (LED)	High level of youth unemployment as a result of lack of skills	Verulam	Provision of youth skills development centre in identified area	To empower the youth with skills in order to improve their employment prospects and entrepreneurial ideas
Education	Lack of educational facility at Dikbas	Dikbas	Construction of a primary school	To improve access to education within the ward
Sport & recreation	Lack of proper sports facility at Dikbas	Dikbas	Construction of proper sports ground	To ensure access to proper sporting facility at Dikbas
Community facilities	Lack of facility to provide integrated government services (i.e. health services, social services, etc.)	Verulam	Provision/construction of a Multi-purpose Community Centre	To ensure access to a facility for provision of integrated government services within the ward
Sports & recreation	Lack of play parks within the ward	Verulam & Dikbas	Provision of play parks	To ensure access to play parks within the ward
Electricity	Insufficient supply of high mast lights at Dikbas	Dikbas	Installation of high mast lights	To improve access to high mast lights at Dikbas
Community facilities	Lack of social amenities within the ward	Verulam, Dikbas	Provision of community halls in affected areas	To improve social life within the ward
Safety & Security	High rate of crime at Verulam	Verulam	Construction of satellite police station	To fight and reduce crime rate at Verulam

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WARD 9				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Water	Increasing demand of water which exceeds the current water supply capacity	Whole ward	Upgrading of Rimers' Water Purification Plant	To improve access to water by increasing the purification plant capacity
Water	Lack of fire hydrant to assist during fire disasters	Burgerville & Kathyville (Jafta street & Crescent street)	Installation of fire-hydrants	To ensure provision of well-functioning fire hydrants in order to mitigate fire disasters
Water	Higher instances of water loss and non-payment thereof	Whole ward	Implementation of pilot project on pre-paid water meters	To reduce water wasting and enhance revenue collection from water use
Electricity	Deteriorating lighting as a result of outdated and non-functioning street lamp posts	Whole ward	Replacement of all street lamp posts with LED lights	To improve the state of lighting within the ward at night
Electricity	Outdated and hazardous electricity infrastructure	Burgerville, Kathyville, Open street and Industrial Area	Replacement of LV overhead lines with underground cables	To improve the state of electricity reticulation at Burgerville
Electricity	Lack of street lights on the walkway between Kathyville and New Clare	Kathyville, New Clare	Installation of street lights	To ensure improved access to street lighting in affected area
Electricity	Electricity substations too exposed which is hazardous to residents	Burgerville (Jonker Street & Naude Street)	Fencing of electricity substations with palisades	To ensure safety amongst residents by enclosing the identified electricity substations
Sanitation	Dilapidated ablution facilities at Keller Park	Barberton	Renovation of ablution facilities	To ensure access to proper sanitation services

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WARD 9				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Sanitation	Hawkers' facilities not utilised and therefore become redundant	Barberton	Conversion of the Hawkets facilities in General Street to public ablution facilities	To improve public access to sanitation services in Barberton
Sanitation	Ablution facilities at the Information Centre do not accommodate disabled people using wheelchairs	Barberton CBD	Upgrading of ablution facilities at Information Centre to be wheelchair friendly	To extend access to sanitation services to disabled people
Sanitation	Sewerage pipes too old, as a result, constant bursts are experienced	Whole ward	Replacement of all sewerage pipes in phases	To ensure access to proper sewerage network systems within the ward
Waste management/ refuse removal	Insufficient supply of bulk bins which leads to illegal dumping	Barberton	Provision of 5 new bulk bins	To improve access to refuse removal services in order to mitigate illegal dumping
Roads and storm water	Dilapidated roads/ street within the ward which negates effective commuting	New Village, New Clare, Highway View, White City, Barberton (Crown Street), Burgerville	Construction and upgrading of tarred roads/streets and storm water drainage systems in phases; Cleaning and replacement of storm water drain covers	To ensure proper condition of roads/ streets and improve effective commuting
Pedestrian Walkways	-No pedestrian walkways which leads to people walking on the road intended for traffic -Dilapidated walkway	-from Shoprite/ Usave to Emjindini Taxi rank -Barberton Heritage walk	Construction of new walkways and upgrading of existing walkways	To promote the safety of pedestrians by providing pedestrian walkways
Human settlements	High demand for rental stock which is in short supply	Ext.6	Construction of rental stock	To increase access to adequate housing within the ward

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WARD 9				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Land ownership	No title deeds issued to +/-20 beneficiary households at Burgerville	Burgerville	Issuing of title deeds to beneficiary households	To ensure access to property ownership to property owners at Burgerville
Land ownership	Insufficient supply of residential stands to meet current demands	Burgerville, Kathyville	Rezoning of park lands in Burgerville and Kathyville for construction of RDP and middle income earners' housing projects	To increase access to residential stands with a view to improving access to adequate housing
Sports and recreation	Dilapidated public swimming pools which affects recreational activity	Barberton, Burgerville, Kathyville	Renovation of all public swimming pools	To ensure access to proper swimming pools in order to recreational activity amongst local residents
Sport and recreation	Lack of maintenance of play parks	Burgerville, Kathyville, Phola Park	Maintenance of play parks	To ensure access to play parks that are fully maintained
Sports and recreation	Poor/lack of proper infrastructure in the soccer field (i.e. Grass, grand stand, fence, lights)	Kathyville	Upgrading of Kathyville soccer field	To ensure access to sporting facility that meets acceptable standards
Sports and recreation	Lack of integrated sports facilities in identified schools	New Village (Ngwane Primary School), Burgerville (Mountain View Combined School)	Construction of combined sports facilities	To ensure provision of integrated sports facilities that meet acceptable standards
Sports and recreation	Dilapidated facility as a result of lack of maintenance	Barberton (Coronation Park)	Maintenance of netball court	To ensure access to sporting facility that meets acceptable standards

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WARD 9				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Sports and recreation	Poor maintenance of park and lack of proper recreational facilities	Keller Park, Burgerville Park, Phola Park	Privatisation of Keller, Burgerville and Phola Parks for development and maintenance	To ensure proper use of all parks by installing facilities for recreational development
Community facilities (Cemetery)	Shrinking and lack of enclosure on cemeteries	Kathyville and Town cemeteries	Expansion and fencing of cemeteries	To ensure access to cemetery services that meet acceptable standards
Access route	Lack of proper route from Burgerville to Town Cemetery	From Burgerville to Town Cemetery	Construction of pedestrian walkway and foot bridge	To ensure access to link routes that leads to nearby community facilities
Transportation	Lack of speed control which endangers the lives of learners crossing the street from their respective schools	Between Kathyville and Burgerville (General street)	Provision of pedestrian crossing and installation of traffic light in General street (Between Kathyville and Burgerville)	To ensure provision of proper traffic lights and signs in order to minimise speeding by motorists
Transportation	Lack of speed humps to ensure safety of children from speeding motorists	Barberton (Sheba road & Bland street), Ext.6 main road; Burgerville, White City	Construction of speed humps	To ensure control of speed through construction of speed humps
Transportation	Insufficient stop signs and marking of roads	Whole ward	Road marking and installation of new stop signs	To increase access to proper traffic signage in the ward
Transportation	High instances of removal of street name plates	Whole ward	Replacement of street name plates	To ensure that the street name plates are in order so as to enable ease of access to various destinations

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WARD 9				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Transportation	Lack of bus shelters to accommodate people who make use of public transport	Barberton, Kathyville	Construction of bus/taxi shelters and proper taxi rank	To ensure access proper shelters to protect commuters against hot and rainy weather conditions
Local Economic Development (LED)	High unemployment rate amongst the youth	Whole ward	Implementation of youth development project	To curb youth unemployment through job creation for the youth
Health and social services	Clinics too small to cater for the growing population and need upgrading of infrastructure	Kathyville, Barberton	Expansion/Upgrading of Town Clinic; Reconstruction of Kathyville Clinic	To improve access to primary health care within the ward
Social services	Insufficient supply of early childhood development centres in the ward	Whole ward	Construction of early childhood development centres (ECD)	To improve access to early childhood development facilities in the ward
Education	Lack of tertiary education facilities within Barberton	Barberton	Provision of satellite campuses for universities	To ensure access to tertiary education facilities in Barberton
Human settlements	Dilapidated housing structures which are not suitable for human inhabitation and lack of title deeds	Burgerville	Refurbishment of precast houses and transfer of title deeds	To increase access to adequate housing at Burgerville
Town Planning	No township establishment/formalisation in certain areas	White City, New Clare and Kathyville	Township establishment and formalisation of identified areas	To improve formalisation of identified areas in order to comply with town planning regulations

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WARD 9				
PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION	OBJECTIVE
Town Planning	Current site not sufficient for reconstruction of a bigger clinic	Kathyville	Provision of land for the reconstruction of Kathyville Clinic (Portion of portion 15 of 369 JU)	To make sufficient land available for the reconstruction of a bigger clinic

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2.4 OTHER IDP PRIORITIES ADDED DURING THE IDP REPRESENTATIVE FORUM MEEETING

PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION
Water	High demand for water as a result of increasing population	Umjindi	Construction of Moodies dam
Water	High demand for water as a result of increasing population and agricultural development including hydro electricity	Umjindi	Construction of Tekwani (Queens river) dam that will supply water for human, agricultural and hydro-electricity.
Water	High demand for water as a result of increasing population and agricultural development including hydro electricity	Umjindi	Construction of Bellevue dam that will supply water for human, agricultural and hydro-electricity.
Sanitation	Lack of sewer infrastructure in new extensions	Ext.15 & 16	Construction of bulk sewer plant system and reticulation
Sanitation	The need to improve and upgrade bulk sewer infrastructure	Umjindi	Construction of high rate algae oxidation ponds system (Water Research Commission initiative)
Electricity	Lack of bulk electricity and reticulation	Kamadakwa Ndlovu, Haki Village	Construction of bulk supply line from Kamadakwa Ndlovu to Haki Village
Electricity	High demand of electricity which exceeds the current generation capacity as a result of new extensions	Umjindi	Construction of new 132 KV bulk supply substation and transmission lines
Electricity	Outdated and hazardous electricity infrastructure	Burgerville, Kathyville, Open street and Industrial Area	Replacement of LV overhead lines with underground cables
Electricity	Old infrastructure and rotten poles	Umjindi	Upgrading of overhead lines and replacement of poles
Electricity	Insufficient lighting	Barberton, Coronation Park	Installation of flood light
Refuse removal	Absence of waste deposit facilities in rural areas	Ward 1,2 & Kamadakwa Ndlovu	Establishment of solid waste transfer station in distant areas.
Land acquisition	No availability of land for the reconstruction of Clinic	Kathyville	Rezoning and subdivision of portion 15 369 JU for reconstruction of Kathyville Clinic (funded by Barberton Mines)
Land acquisition	Insufficient provision of land for development	Umjindi	Acquisition of Portion 692 JT Oorschot, Brooklyn farm for human settlements
Land provision	No land identified for the proposed development	Ext.13	Provision of land for a Secondary School at Ext.13
Township establishment	No township establishment and formalisation which inhibits provision of government services	Dixie	Township establishment and housing project for Dixie
Land provision	No land identified for the proposed development	Umjindi	Provision of land for a new TB Hospital at Umjindi
Health	Insufficient capacity of the current TB hospital to accommodate the increasing number of patients	Umjindi	Provision of a new TB Hospital at Umjindi

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PRIORITY	PROBLEM STATEMENT	AREA AFFECTED	INTERVENTION
Education	Lack of a secondary school in new extensions	Ext.10B13,14,15,16	Construction of a secondary school at Ext.13
Education	Dilapidate school infrastructure and lack of enabling facilities	New Village	Upgrading of Ngwane Primary School
Education	Insufficient classrooms to cater for the growing number of learner enrolment	Barberton	Expansion of Gateway Christian School
Transport	Insufficient access to taxi ranks to for the benefit of commuters and taxi operators	Barberton	Construction of a taxi rank at Badplass/barberton intersection

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 18th of August 2015 and was compiled in line with the District Framework of the Ehlanzeni District Municipality. The IDP Process Plan served as a guideline in terms of planning, drafting, adoption, and review of the Umjindi's Integrated Development Planning for the 2016/17 financial year. The review of the Umjindi's IDP 2016/17 has undergone five phases which included analysis, strategies, project, integration and approval phases. The process involved the holding of community consultation and ward committee and stakeholders' meetings per ward, IDP Representative Forum meeting, IDP Steering Committee meetings, District Wide IDP Representative Forum meetings, as well as Strategic Planning Session 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:

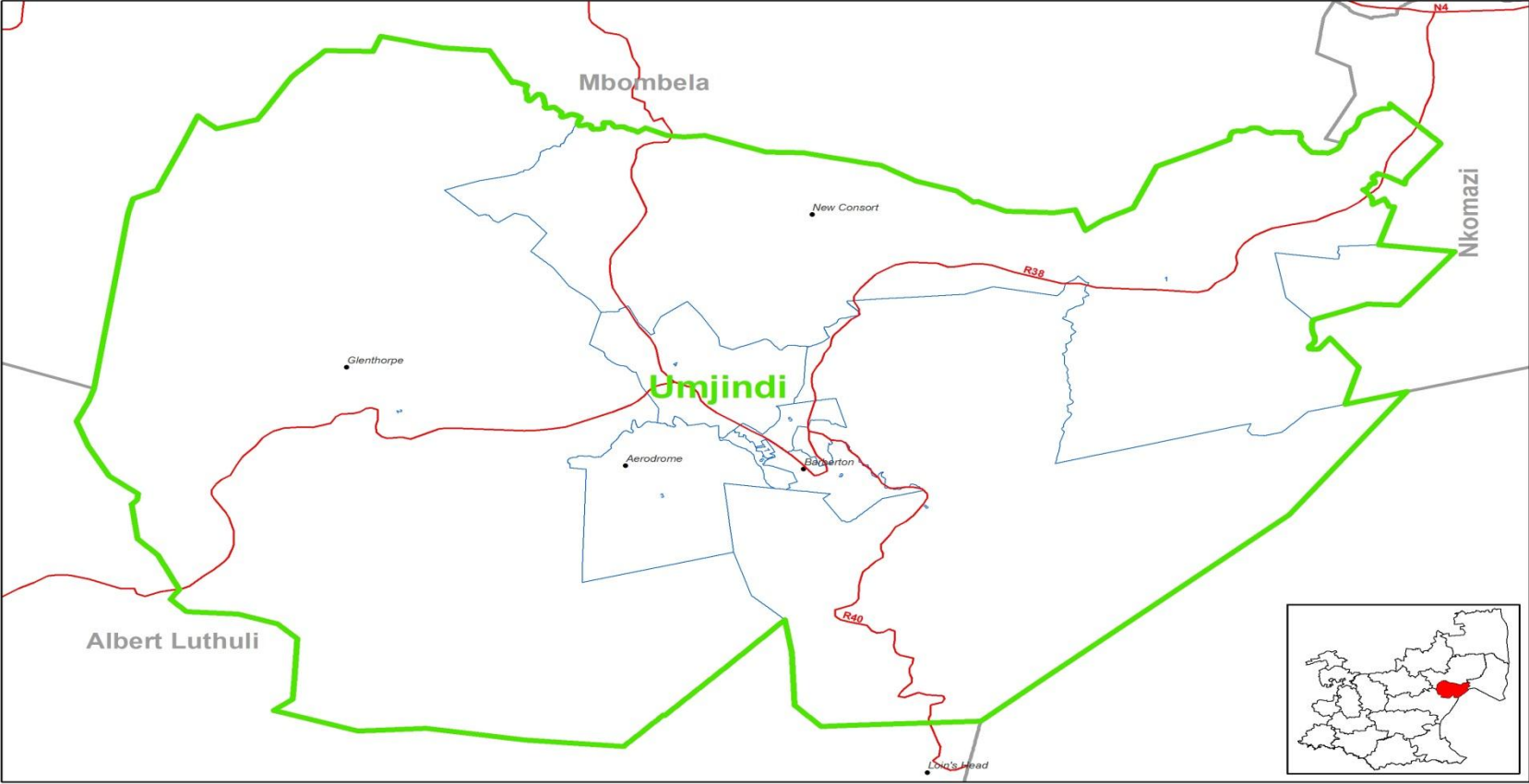
- Latitude 25:47 South
- Longitude: 31:03 East

Distances to main centres and surrounding towns are as follows:

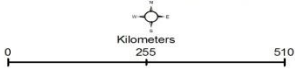
- Johannesburg: 380 km
- Pretoria: 366 km
- Nelspruit: 45 km
- Kruger National Park: 79 km
- Maputo, Mozambique: 180 km
- Swaziland border: 32 km

The geographical area covered by Umjindi is depicted in Map 3.1, while Map 3.2 depicts Umjindi as part of the Ehlanzeni District, and Map 3.3 present the various areas constituting the whole of Umjindi area.

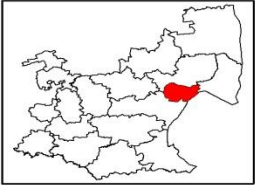
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LOCALITY MAP OF UMJINDI(MP323)

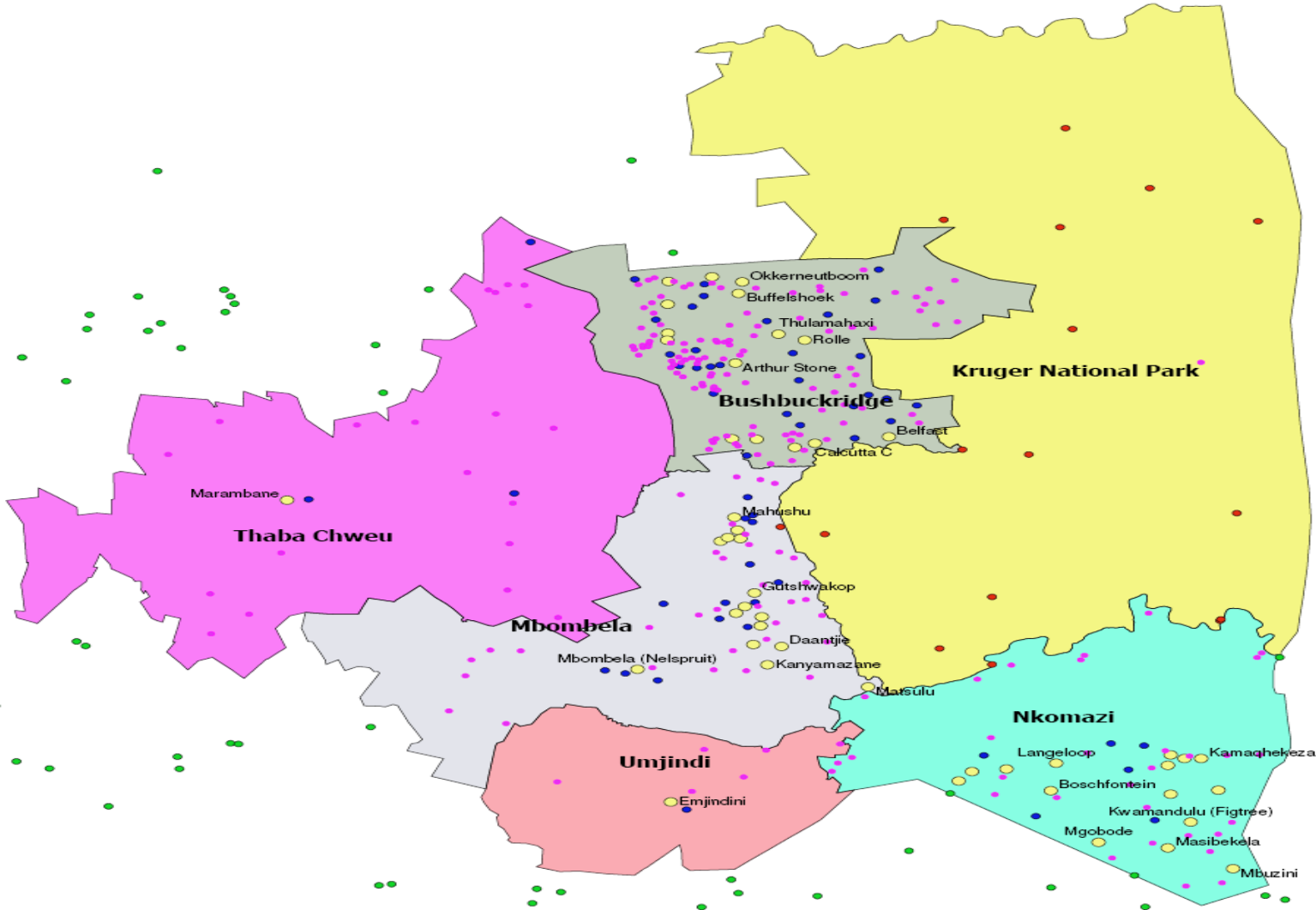


Legend	
	Umjindi(MP323)
	Main Roads
	Main Towns
	Municipal Wards 2011
	Local Municipalities 2011



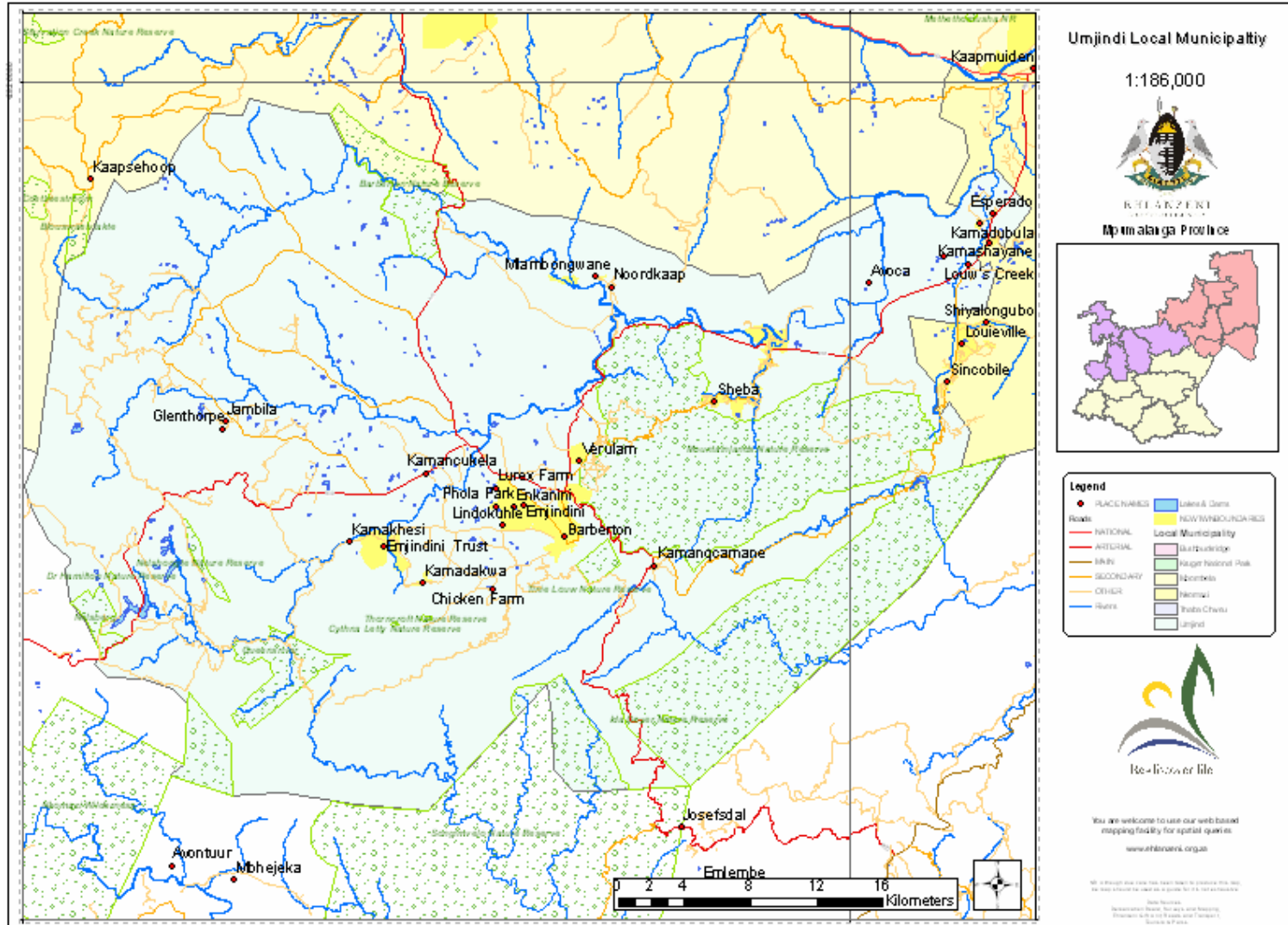
Cartographer: Mulovhedzi N.E
 Date: 01 November 2012
 Tel: 013 762 0000/ 078 430 7873
 E-Mail: ndivhuwom@statssa.gov.za
 GCS: Hartebeesthoek 1994

Map 3.1: Location map



Map 3.2: Umjindi within the Ehlanzeni District

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Map 3.3: Umjindi Municipality's different locations

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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 (Source: Municipal Demarcation Board, Municipal Profiles 2003).

Municipal wards and settlements

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

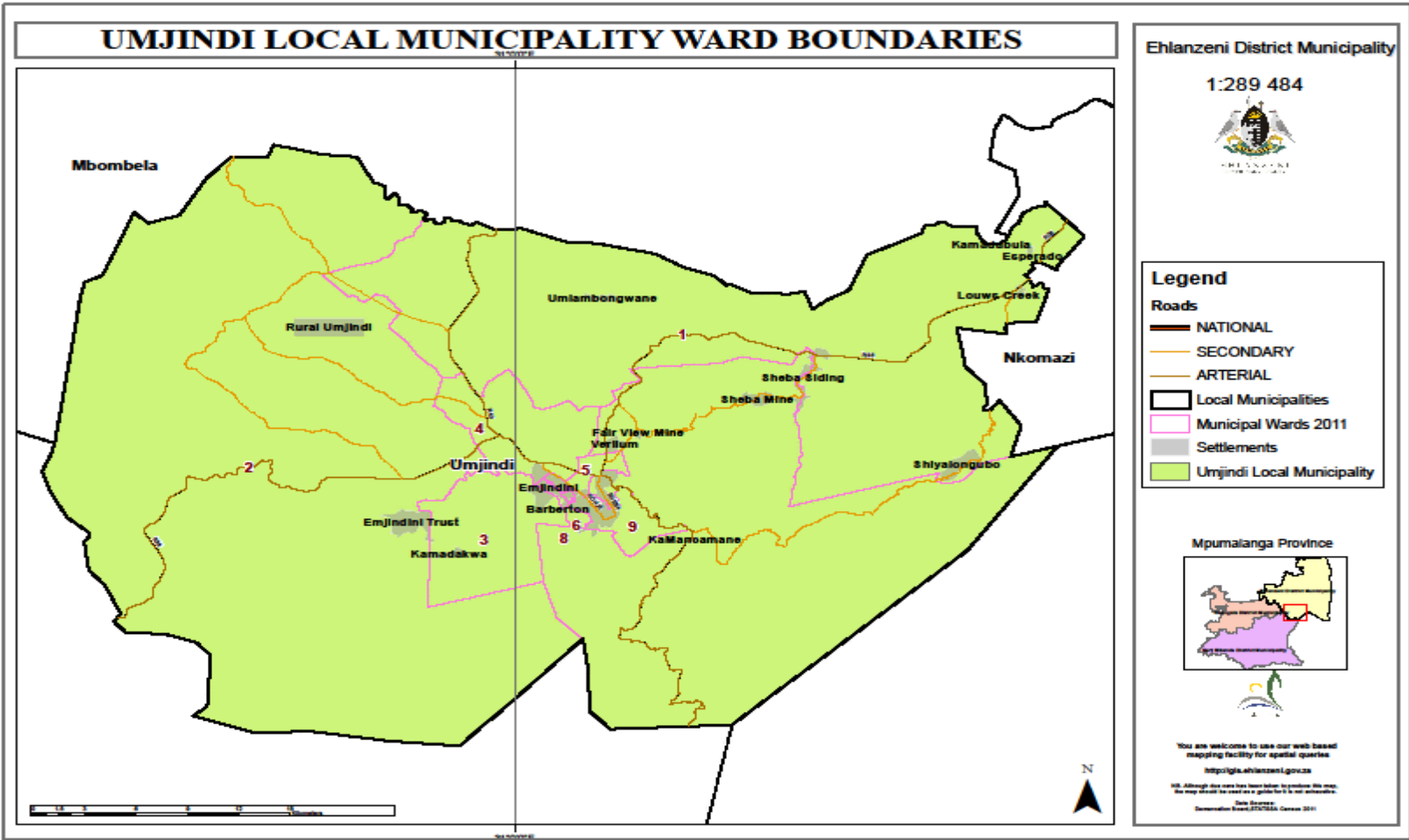
Ward Coverage in Umjindi Municipality

WARDS	SETTLEMENTS
Ward 1	Dixie, Noordkaap, New Consort, Mlambongwane, Sheba Siding, KaGazi, Honeybird farm, Louws creek, Silver Creek, Madubula, Esperado, Mashayane and Shelangubo.
Ward 2	Nkomeni, Emangozeni, Kempstone, Hhobela, Scencane, Hanging stone, Mangcukela, Trio, Glenthorpe, Dekaap, Mahewu, Stella Mine, Nelshoogte, Waterfall, Montrose, 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, Msholozu (Ext 17), Lurex Farm, St John Mission, Bhubhudla 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 2016/17*

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

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Map 3.4: Umjindi Local Municipality's wards

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3.2.1 PROPOSED AMALGAMATION OF UMJINDI AND MBOMBELA LOCAL MUNICIPALITIES

In a letter dated 4 February 2015, the Minister of Cooperative Governance and Traditional Affairs made a request to the Municipal Demarcation Board to determine or redetermine municipal boundaries of dysfunctional and non-viable municipalities. This followed after an evaluation, by the Department, of the state of municipalities in South Africa in terms of functionality, viability and sustainability. This exercise was to ascertain the degree to which municipalities have met the demarcation objectives as enunciated in Section 24 of the Local Government: Municipal Demarcation Act (Act 27 of 1998), which include amongst others establishing an area that would enable the municipality to fulfil its constitutional obligations in that area.

In response to the Minister's request, the Municipal Demarcation Board, in terms of section 26 of the Demarcation Act (1998), has published a notice of the municipalities whose boundaries were proposed for determination and redetermination. This included possible categorisation of some municipalities as Category A municipalities, amalgamation of municipalities, and possible declaration of some municipal areas as district management areas. Members of the public were therefore invited to submit their views and representations to the Municipal Demarcation on the Ministers request. Umjindi and Mbombela local municipalities were proposed for amalgamation due to financial viability and sustainability.

The MEC for Cooperative Governance and Traditional Affairs in the province has to this end published a notice in the Provincial Gazette No. 2585 dated 16 October 2015 in terms section 14(5) of Local Government: Municipal Structures Act (Act No. 117 of 1998). This notice was published after consultation with the affected municipalities (Umjindi and Mbombela local municipalities) and was aimed at facilitating the disestablishment of the existing municipalities and the establishment of a one new local municipality. The wards delimited for the proposed new municipality were 45. This reduced the number of wards in Umjindi from nine to five wards (Wards 41 to 45) and increased Mbombela by one additional ward. The Provincial Gazette also established a Political Change Management Committee and a Technical Change Management Committee which had representatives from the affected municipalities (Umjindi and Mbombela), Ehlanzeni District Municipalities, the Department of Cooperative Governance and Traditional Affairs, Provincial Treasury, SALGA, and Organised labour (SAMWU and IMATU). These structures were aimed at ensuring a smooth transition towards the establishment of a new municipality.

The proposed new wards at Umjindi will be constituted as follows:

NEW WARD	OLD WARD
Ward 41	Ward 3 and part of ward 2
Ward 42	Ward 7, 9 and part of ward 6
Ward 43	Ward 1 and 8
Ward 44	Ward 5 and part of ward 6
Ward 45	Ward 4 and part of ward 2

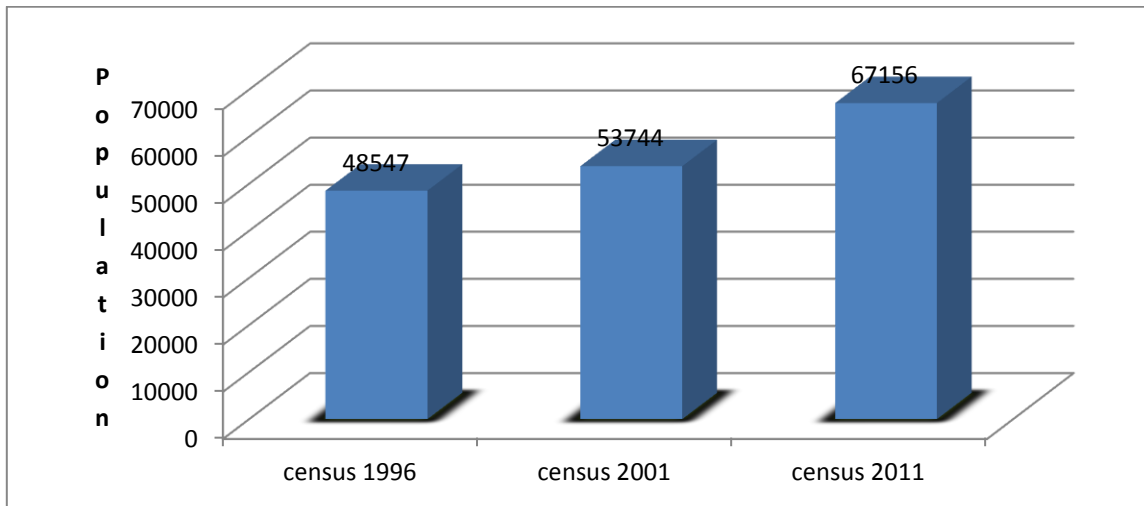
3.3. DEMOGRAPHICS

3.3.1. Umjindi Population

The population estimates of Umjindi local municipality according to Census 1996 was at 48 547 after a 5 year period it grew to 53 744 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, the growth in population has implications for the provision of land, infrastructure and service delivery. Over a period of 5 years, the annual population growth rate in the municipal area 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. Using the annual population growth rate of 2.23% as a trend, it can be deducted that as at end of 2015, the population of Umjindi municipal area was estimated to have grown to 75 181.

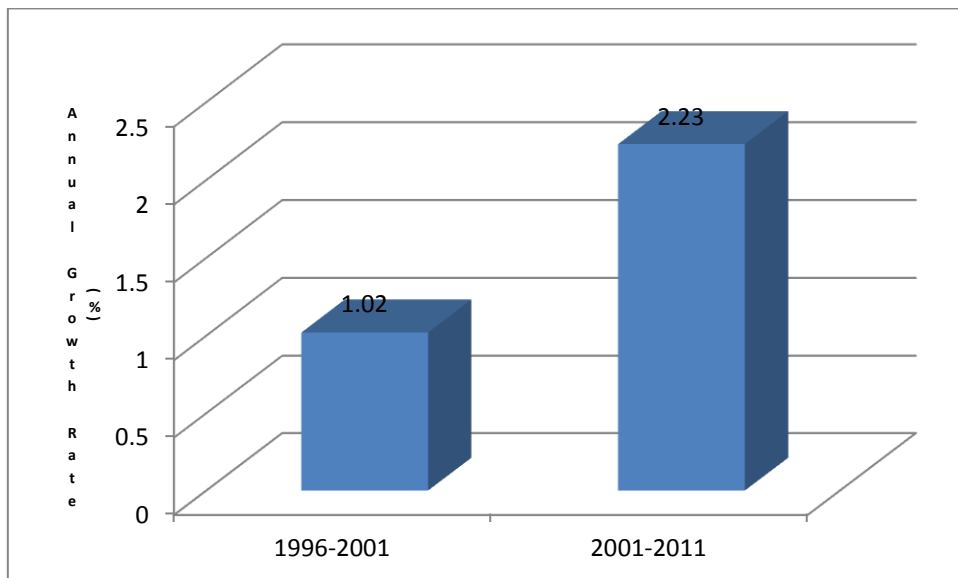
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Figure 3.1: Population of Umjindi from 1996, 2001- 2011



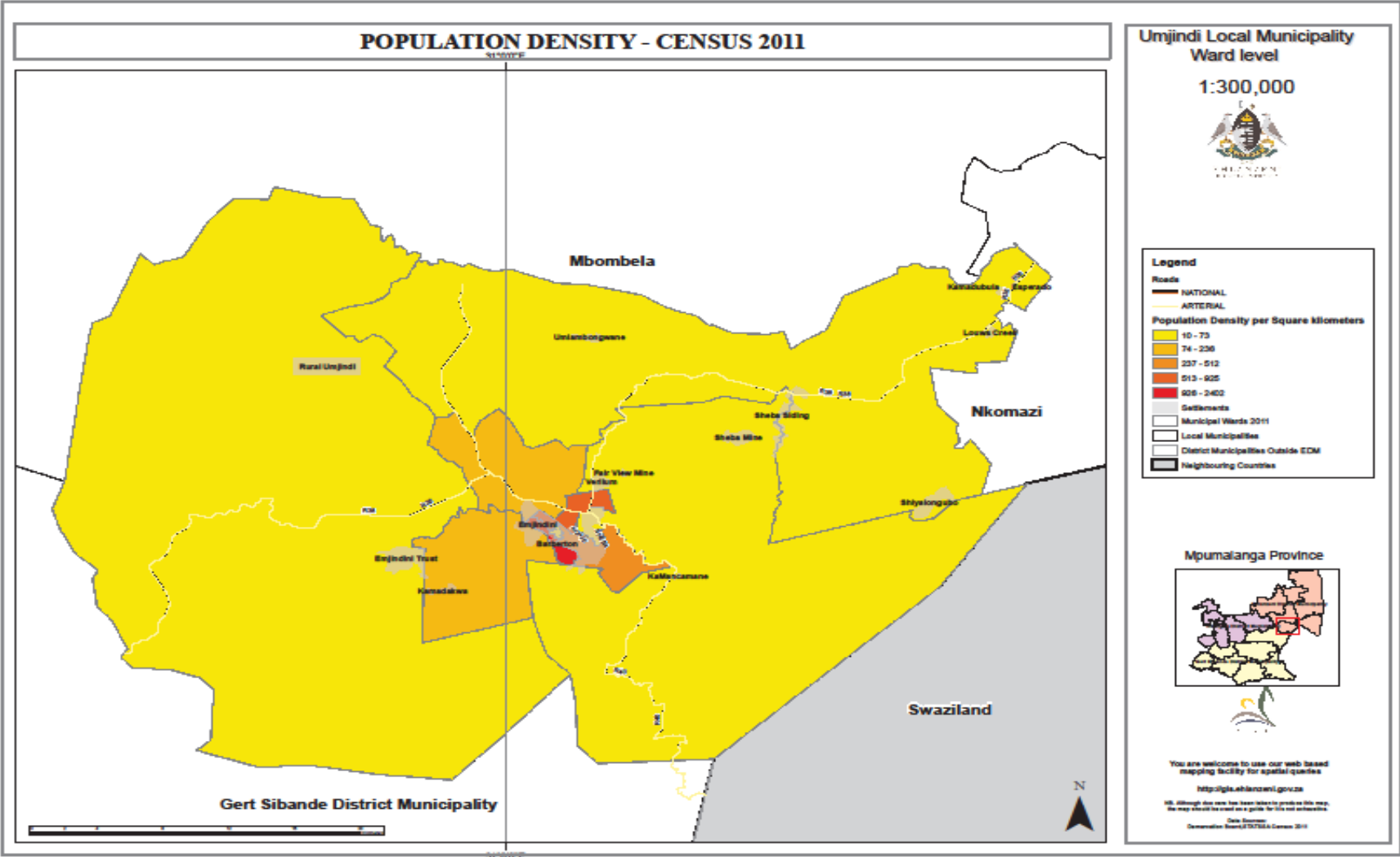
Source: Statistics SA, Census 1996, 2001 and 2011

Figure 3.2: Annual growth rate



Source: Statistics SA, Census 1996, 2001 and 2011

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Map 3.5: Umjindi Population density

Source: Statistics SA, Census 2011

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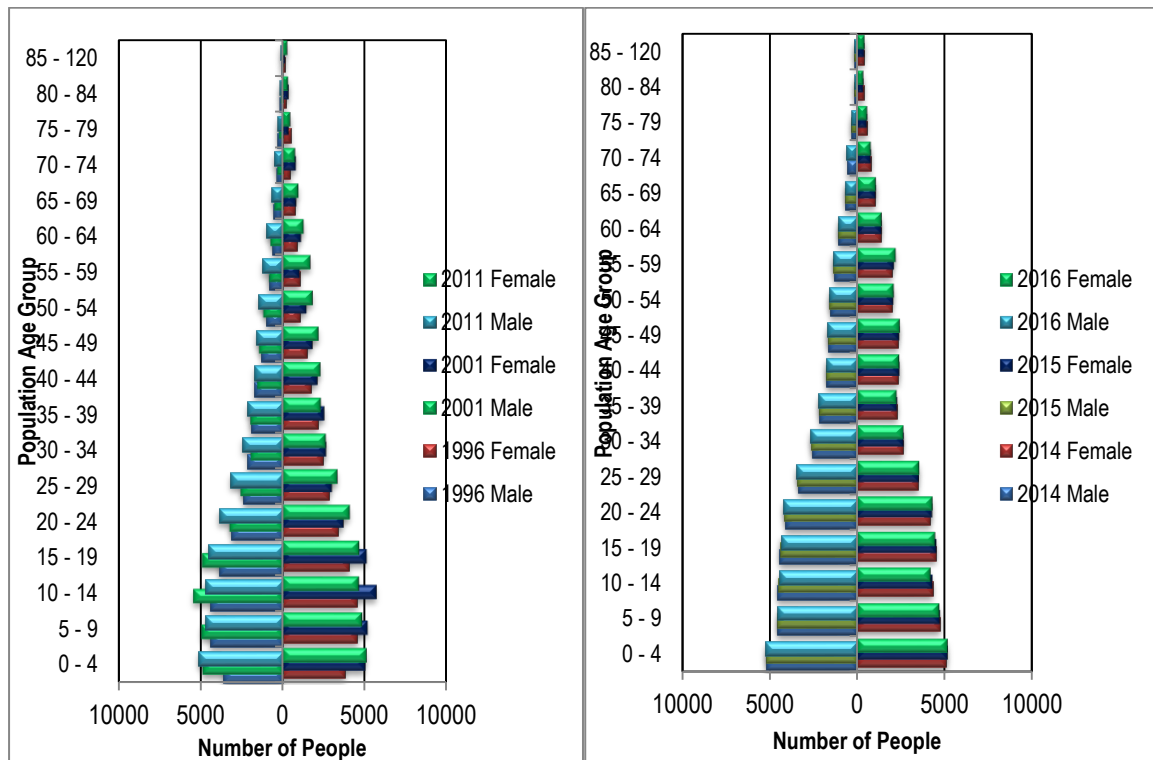
The map above depicts that majority of the population of Umjindi is situated mostly in town (Barberton), Emjindini and Verulam. There are few people residing in the rural wards. Therefore, a high rate of urbanisation exists in Umjindi. This puts much pressure on the provision of services in the highly 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 on 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 2.23%. Based on the trends in the past decade, the population size of Umjindi municipal area is projected to have increased to 75 181 in 2015 and is expected to escalate to 102 546 by 2030 and 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

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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.

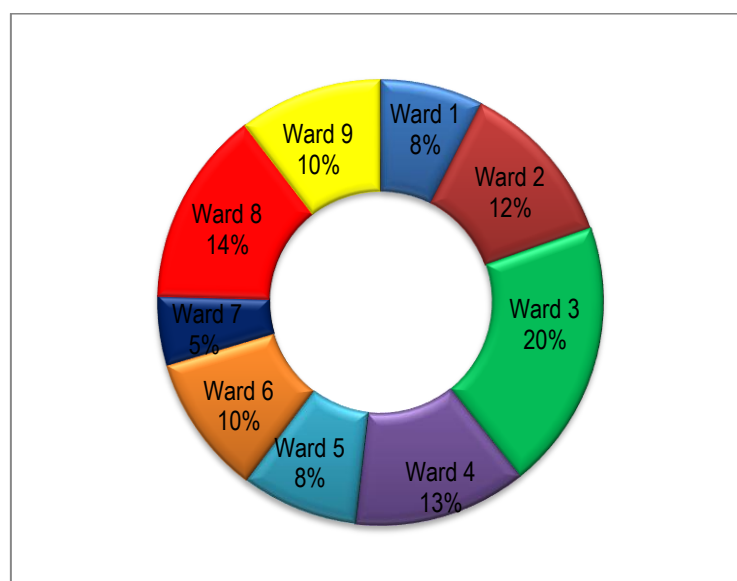
Table 3.1: Percentage contribution to total population per age group

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%). While a slight increase can be observed in the children up to 14 years of age and the persons aged 65 and older, a slight decline was evidenced in the working age group (15-64 years). The slight increase in the respective age groups can be attributed to the improvement in government programmes such as social grants which improved the wellbeing and hence life expectancy in these age groups, however, this also puts more pressure to the government since the demand for social grants is forever increasing. The decline in the working age groups can be attributed to high levels mortality rate affecting mostly this age group as a result of HIV/AIDS prevalence and other opportunistic diseases such as tuberculosis and pneumonia. Figure 3.4 below illustrates each ward's percentage contribution to the total population of the Umjindi municipal area.

Figure 3 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.

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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 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. Therefore, the municipality needs to ensure that there are more quality preschools for early childhood development as well as primary and secondary schools to prepare the current dependants (children from 0-14 years) for the future. For the youth group, the municipality and other stakeholders need to ensure that the youth acquire quality technical and vocational education and training in order to obtain decent 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, which 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%
White	9.76%
Asian	1.03%
Coloured	2.00%

Source: Statistics SA, Census 2011

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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.

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, with the number standing at 108 and 103 respectively. 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 provides detailed information about 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

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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.

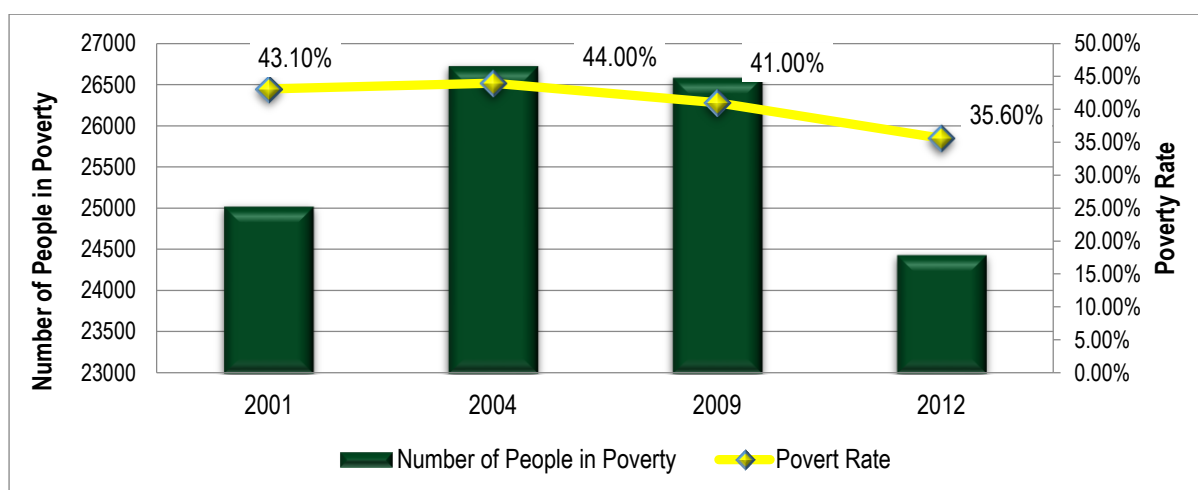
Table 3.6: Poverty in Umjindi, 2001 - 2014

INDICATORS	IHS Global Insight			Ranking: best (1) – worst (18)
	2001	2011	2014	
Share of population below lower-bound poverty line	47.2%	28.4%	30.5%	9
Number of people below lower-bound poverty line	27 469	19 104	21 637	4
Bottom/poorest 40% share of income	8.4%	8.3%	8.5%	10

Source: Mpumalanga Department of Finance

Umjindi's share of population below lower-bound poverty line has improved from 47.2% in 2001 to 30.5% in 2014, indicating a decline of those living below lower-bound poverty line by 16.7%. The number of people living below lower-bound poverty line in Umjindi has decreased by 5 832, from 27 469 in 2001 to 21 637 in 2014, positioning Umjindi at the 4th place amongst all local municipalities in the Mpumalanga province. This could be attributed to the rigorous LED initiatives which are aimed at job creation and poverty alleviation. Job creation was also made possible through implementation of EPWP projects and infrastructure projects within the municipal area by the Municipality, sector departments and local mines which provided the locals with ample job opportunities. The proportion of income earned by the bottom/poorest 40% of households in Umjindi stood at 8.5% in 2014 from 8.3% in 2011, which was still less than the NDP/Vision 2030 target of 10% by 2030. The following graph indicate poverty rate in Umjindi from 2001 to 2012.

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.

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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 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)
	2007	2011			
Gini-coefficient (0 best to 1 worst)	0.60	0.58	(+) (0.60)	(+) (0.62)	8

Source: Mpumalanga Department of Finance

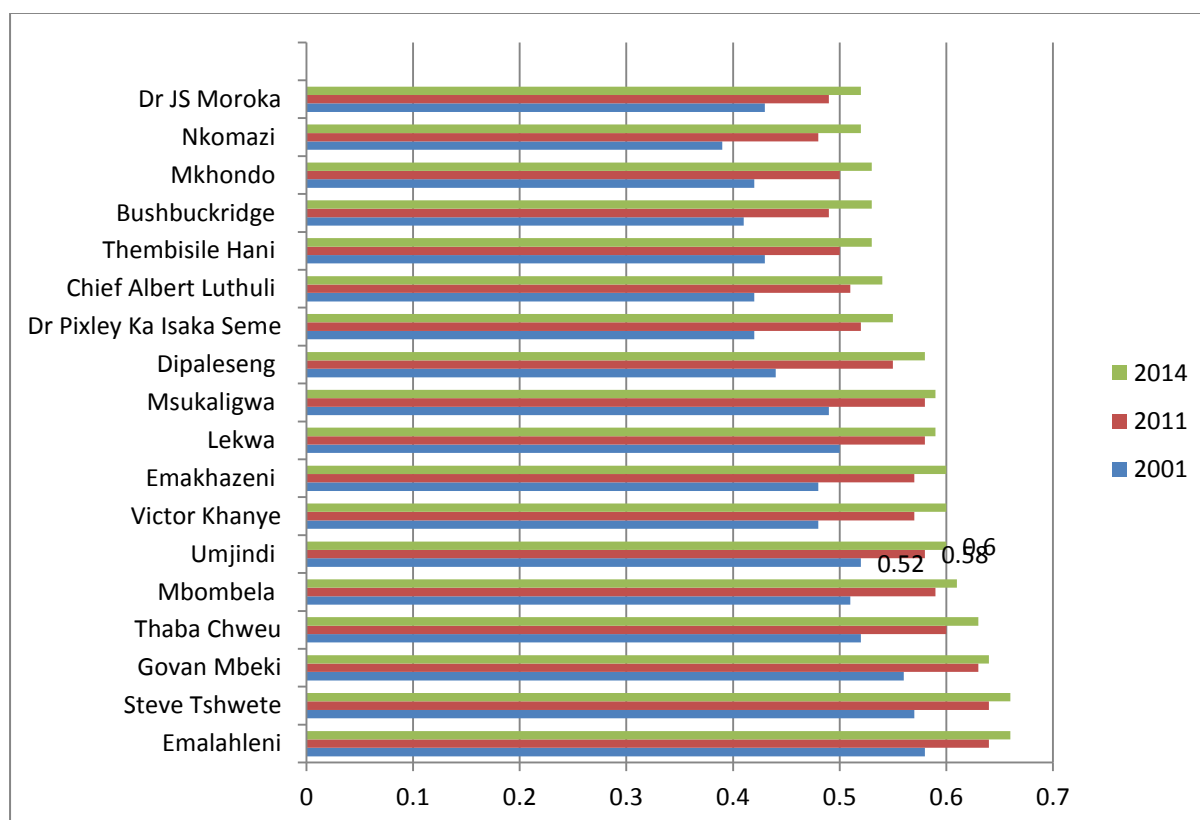
Umjindi's Gini-coefficient appeared to be better than the Ehlanzeni district and the Mpumalanga Province's Gini-coefficients which were standing at 0.60 and 0.62 respectively in 2011. Even though there was a slight improvement in the Gini-coefficient, there is still high illiteracy levels and lack of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

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Figure 3.6: Inter Municipal Comparison of HDI 2001, 2011, 2014



Source: Mpumalanga Department of Finance

By the end of 2014, 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 0.63 index point respectively; while Mbombela and Umjindi recorded a development of 0.61 and 0.60 index point respectively. The HDI of Umjindi municipal area improved by an 0.08 of an index point from 0.52 in 2001 and increased to 0.60 in 2014 signifying medium development in the municipal area and comparatively higher to the provincial level of development. The lowest level of development was recorded in Dr JS Moroka municipal area with 0.52 index point.

Even though the HDI for Umjindi has increased from 0.52 in 2001 to 0.60 in 2014; 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.

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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 %
Total	19 563	100.0 %
Share of Ehlanzeni municipality		5 %

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 per annum. 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 the 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.

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

ECONOMIC INDICATORS	Trend 1996-2014		Forecast 2014-2019	Ranking: best (1) – worst (18)
	2001	2011	2014	
GDP growth (%)	1.9%		1.2%	2
Contribution to Mpumalanga GVA (%)	2.5%	2.4	2.3%	14

Source: Mpumalanga Department of Finance

Umjindi recorded a historic annual GDP growth of 1.9% between 1996 and 2014 ranking second when compared to the other 18 local municipalities in Mpumalanga province. It is also anticipated that Umjindi's GDP will grow by 1.2% annually between 2014 and 2019. Community services, manufacturing and trade are expected to contribute the most in the growth of

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the economy during the period of 2014 to 2019. Umjindi however recorded a declining percentage of contribution to the Mpumalanga's GVA (Gross Value Addition) from 2.5% in 2001 to 2.3 in 2014, placing the Municipality in the 5th lowest position amongst the other 18 local municipalities in the province. Umjindi's GVA in 2014 stood at R7.0 billion at current prices and R5.1 billion at constant 2010 prices thus rendering it a relatively small economy.

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

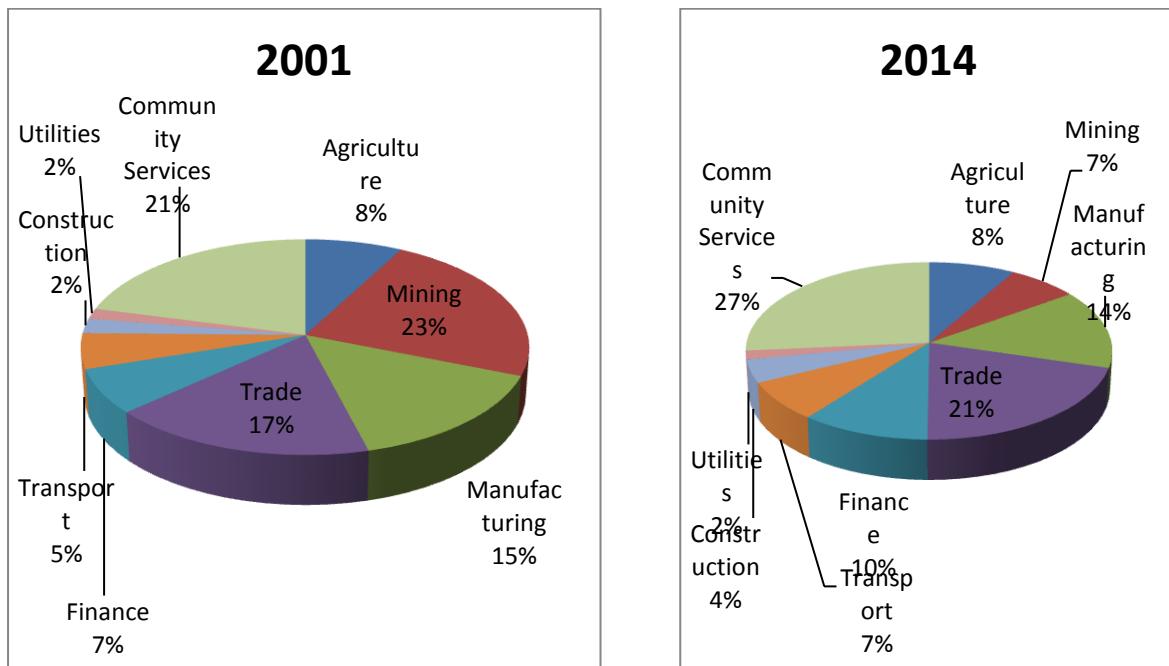
INDUSTRY	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge	Ehlanzeni District
Agriculture	28.8%	33.2%	17.2%	10.0%	10.8%	100.0%
Mining	40.0%	27.3%	17.2%	8.2%	7.3%	100.0%
Manufacturing	11.2%	57.8%	12.7%	11.7%	6.6%	100.0%
Utilities	5.9%	33.4%	4.4%	18.7%	37.6%	100.0%
Construction	8.9%	57.3%	7.2%	12.0%	14.7%	100.0%
Trade	11.0%	60.1%	7.7%	7.8%	13.4%	100.0%
Transport	9.6%	61.5%	7.7%	9.2%	11.9%	100.0%
Finance	8.0%	63.7%	4.6%	11.1%	12.7%	100.0%
Community services	10.2%	51.7%	8.2%	10.4%	19.6%	100.0%
Total	11.5%	55.3%	8.3%	10.2%	14.7%	100.0%

Source: Mpumalanga Department of Finance

Umjindi was the lowest contributor to the district's GVA in 2014 and this is represented by the 8.3% 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 17.2% contribution. Mbombela contributes 55.3% to the district's GVA and dominated the economy in all sectors except mining and utilities where Thaba Chweu and Bushbuckridge were dominant respectively. Figure 3.7 indicates the contribution of each sector to the economy or GDP of Umjindi in 2001 and 2014.

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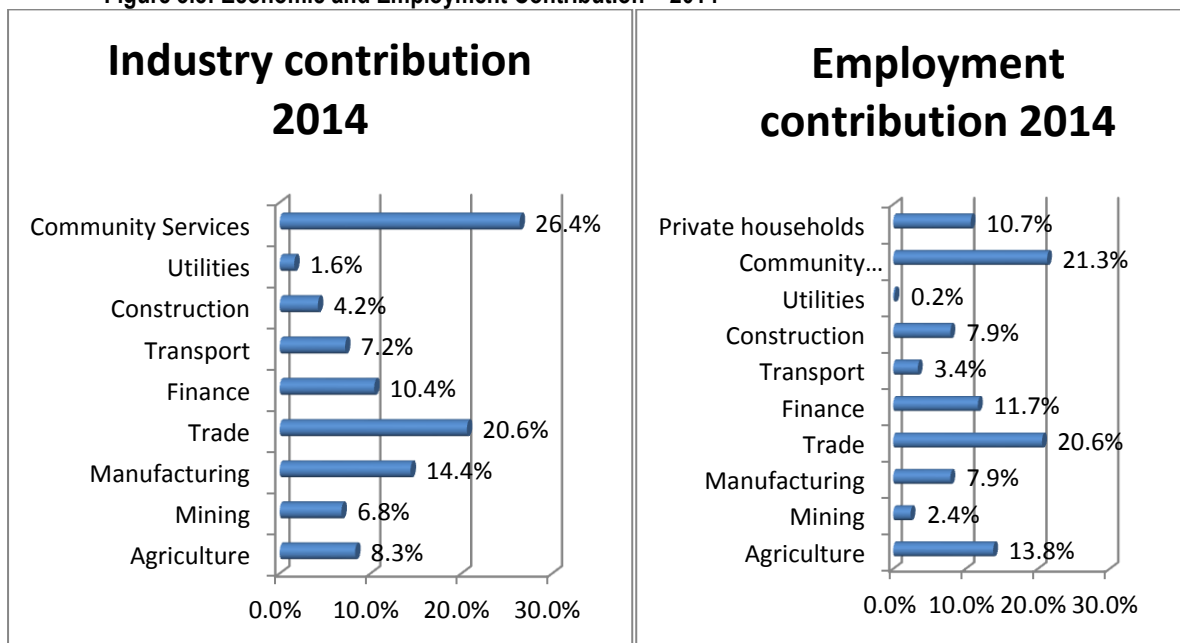
Figure 3.7: Contribution by sector to Umjindi's Economy 2001, 2014



Source: Mpumalanga Department of Finance

Leading industries in terms of percentage contribution to Umjindi's economy includes community services (27%), trade (21%) and manufacturing (14%). Mining's share decreased from 23% in 2001 to only 7% in 2014. The increasing share of finance, transport, construction and community services was also observed between the periods of 2001 and 2014. 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: Economic and Employment Contribution – 2014



Source: Mpumalanga Department of Finance

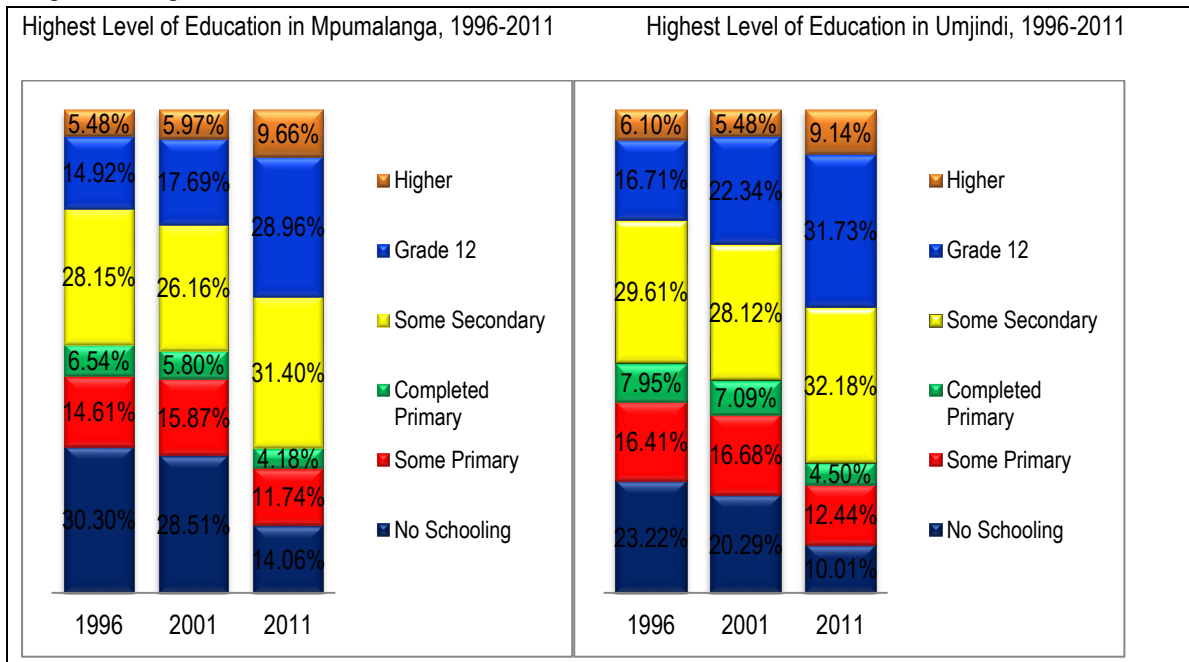
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Figure 3.8 is a graphical representation of sector/industry employment in Umjindi municipal area for 2014. According to the Mpumalanga Department of Finance, the largest contributor to employment in Umjindi municipal area was the community services contributing 21.3% to total employment followed by trade with 20.6% and the agriculture with 13.8%. Utilities and mining were the lowest contributing industries/sectors in the total employment in Umjindi, contributing 0.2% and 2.4% respectively.

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.

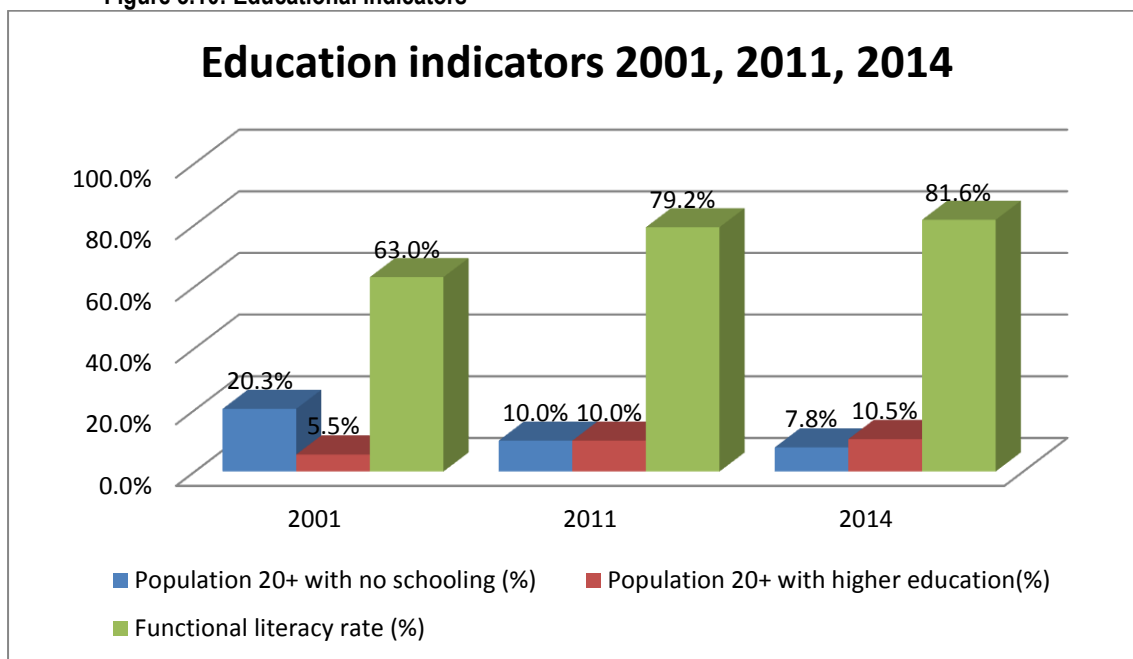
Figure 3.9: Highest level of Education attainment, 1996-2011.



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 provision of the Ehlanzeni TVET College (Umjindi campus) within the municipal area. 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. The following figure represents other educational indicators in Umjindi from 2001 to 2014

Figure 3.10: Educational indicators



Source: Stats SA Census Survey 2011, HIS Global Insight 2014

The percentage of people 20 years and above in Umjindi with no schooling has declined from 10% in 2011 to 7.8% in 2014, indicating an improvement of 2.2%. The percentage of people 20 years and above with higher education in the municipal area stood at 10.5% in 2014, from 5.5% in 2001 and 10% in 2011, thereby indicating a positive improvement. Functional literacy rate also showed a considerable improvement of 18.6%, from 63% in 2001 to 81.6 in 2014. This could be as result of the increase in the number of additional schools and additional classes built in the municipal area which led to an increase in learner enrolments. Matric pass rate in Umjindi stood at 72.3% in 2015, an improvement from 2014 67.6% pass rate and university/bachelor admission stood at 25.2% in 2015.

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)
- ✓ 1x Secondary School at Ext 13 (Ward 3)
- ✓ 1x Combined School at Sheba Siding (Ward 1)
- ✓ 1x Special Needs School for Umjindi.

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 Statistics South Africa's labour statistics for Umjindi municipal area for the periods 1996, 2001 and 2011.

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Table 3.11: Umjindi municipal area's labour Statistics as per Statistics SA Census Survey, 1996-2011.

Characteristics	Frequency	Percent	Labour Force Participation Status	Economically Active Population	Economically Active Population %	Unemployment Rate (Strict Definition)	Employment/Population Ratio (absorption rate)	Labour Force Participation Rate	Unemployment Rate (Expanded Definition)
Census 1996									
Employed	16556	50.5	Yes (Participate)	21118	64.4				
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		32810	100	21.6	50.5	64.4	48.4
Census 2001									
Employed	17854	48.1	Yes (Participate)	24249	65.1				
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		37239	100	26.4	48.1	65.3	52.1
Census 2011									
Employed	20894	45.5	Yes (Participate)	28575	66.5				
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		42994	100	26.9	45.5	62.2	49.3

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 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 only 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, but also those unemployed but have not taken active steps to look for or start self-employment.

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.

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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 out 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 programme. 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 and women. 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.

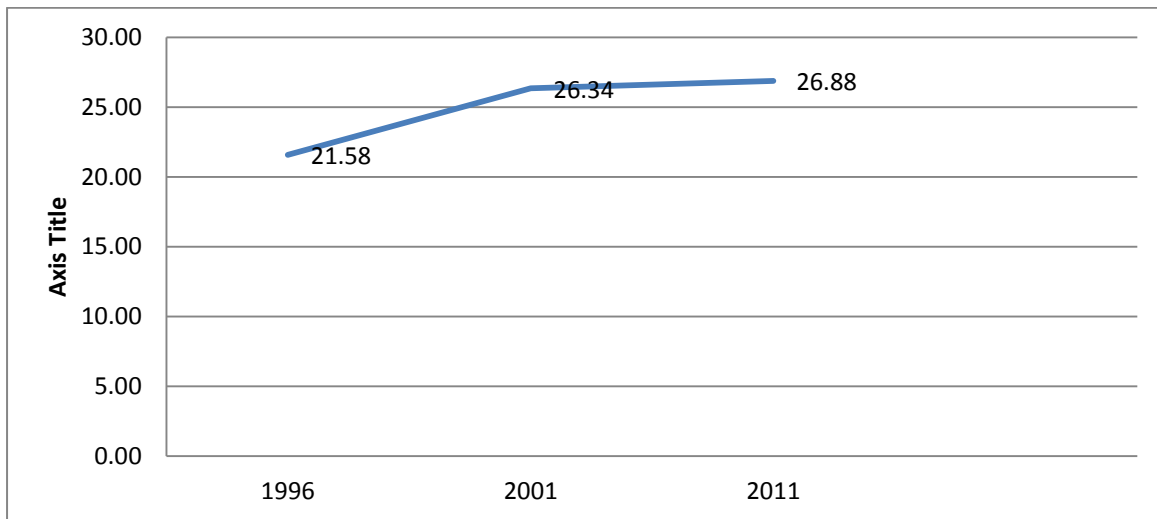
3.4.7 Unemployment

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, and in addition, took active steps in seeking employment.

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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.

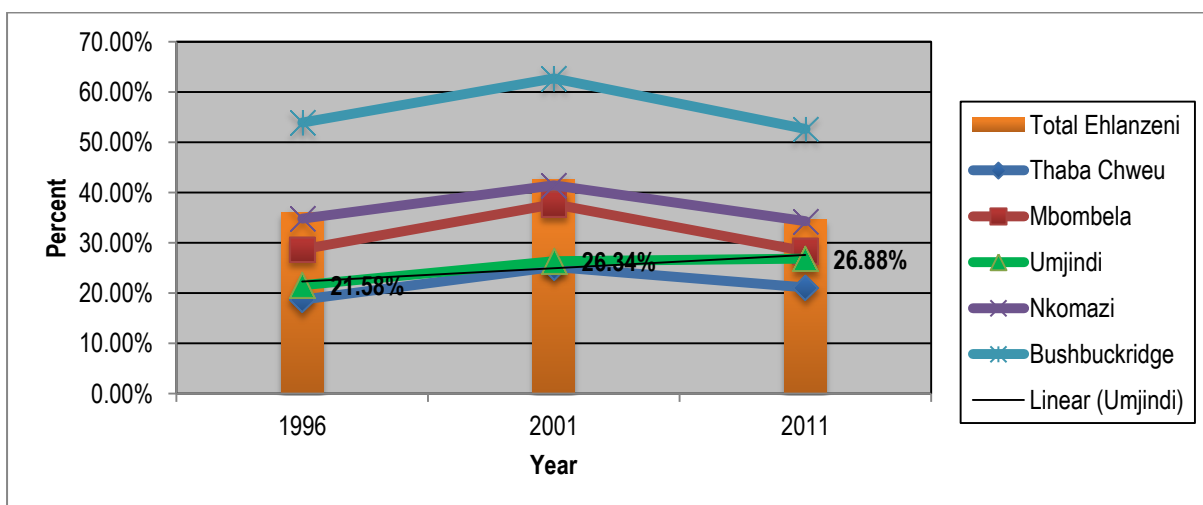
Figure 3.11: Unemployment Rate in Umjindi 1996, 2001 & 2011



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

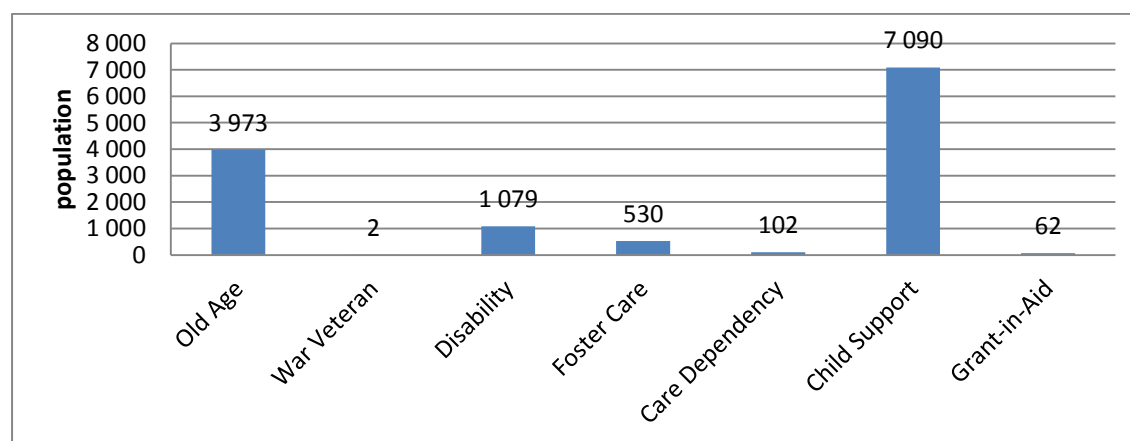
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Figure 3.12 above is an inter-municipal assessment of the unemployment rates according to the strict definition of unemployment, recorded in all the local municipal areas under the Ehlanzeni region between 1996 and 2011. According to Statistics South 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 2.8% decline from the 52.1% recorded in 2001, 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 spin-offs. 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.

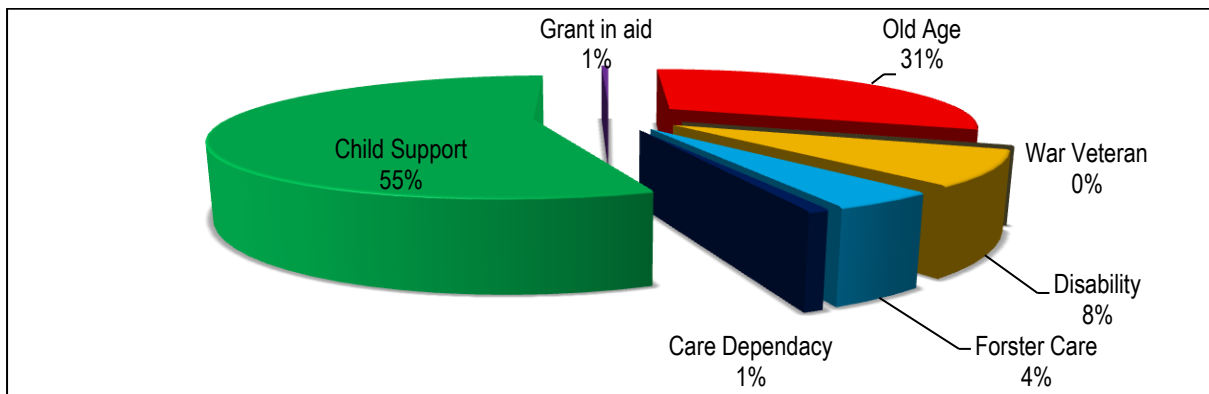
Figure 3.13: Number of Social grants beneficiaries in Umjindi, 2011



Source: SASSA, 2012

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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 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.

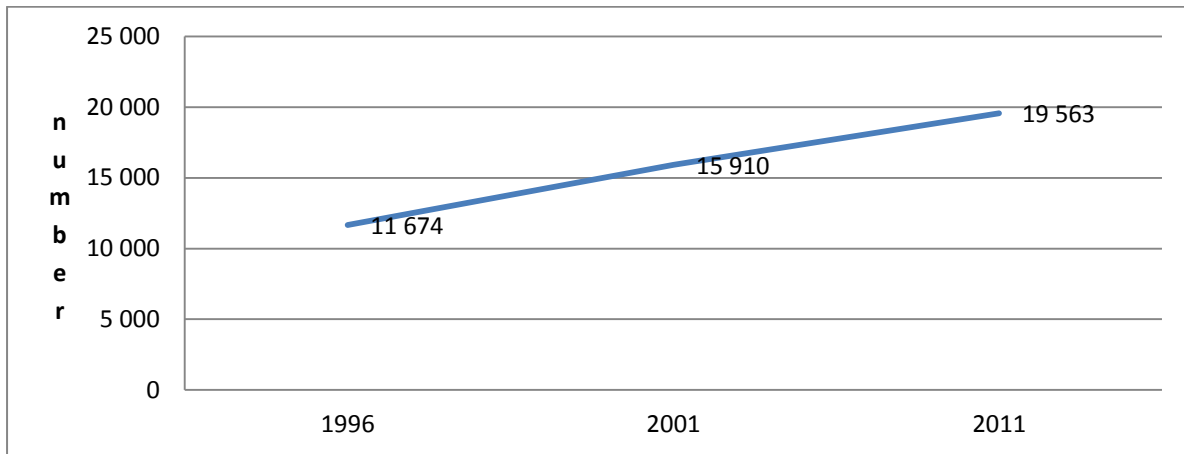
3.5. HOUSEHOLD ACCESS TO BASIC SERVICES

a) Households

The number of households indicates the level of service provision within the municipality. Umjindi municipality provide services at household level rather than at individual level. The census 2011 results indicates that the percentage of households in the municipality grew by 2.29% 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 3.43 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.

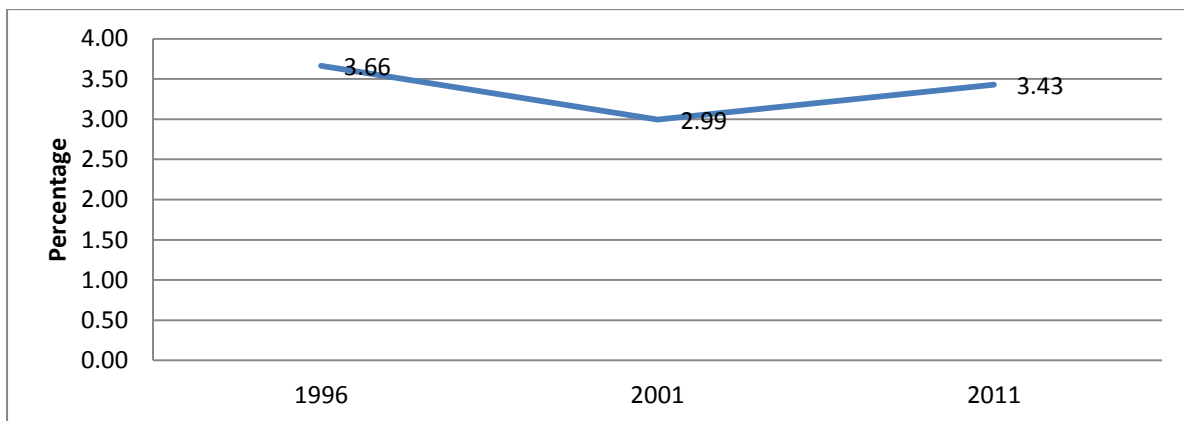
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Figure 3.15: Number of Households in Umjindi 1996, 2001 & 2011



Source: Statistics SA, Census 1996, 2001 and 2011

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

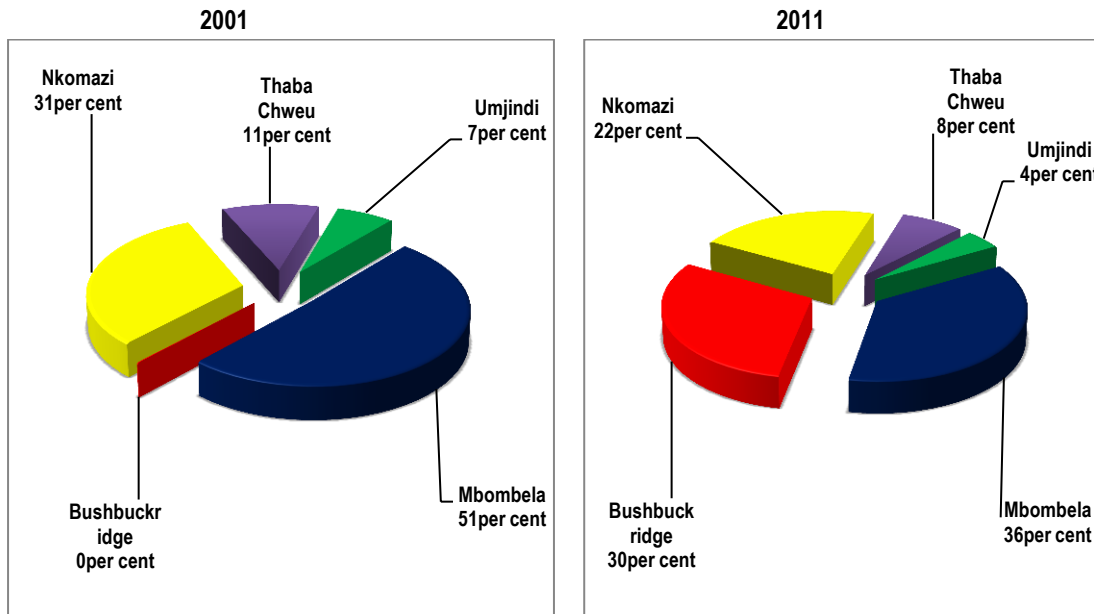


Source: Statistics SA, Census 1996, 2001 and 2011

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

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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 2.29% annual rate of household growth in the municipal area. Based on the calculated annual household rate of growth, the number of households in Umjindi is projected to have increased to 21 421 in 2015. The average household size would therefore have increased to 3.50 signifying a 0.1% percentage growth when factoring the growth of the population size of Umjindi to 75 181.

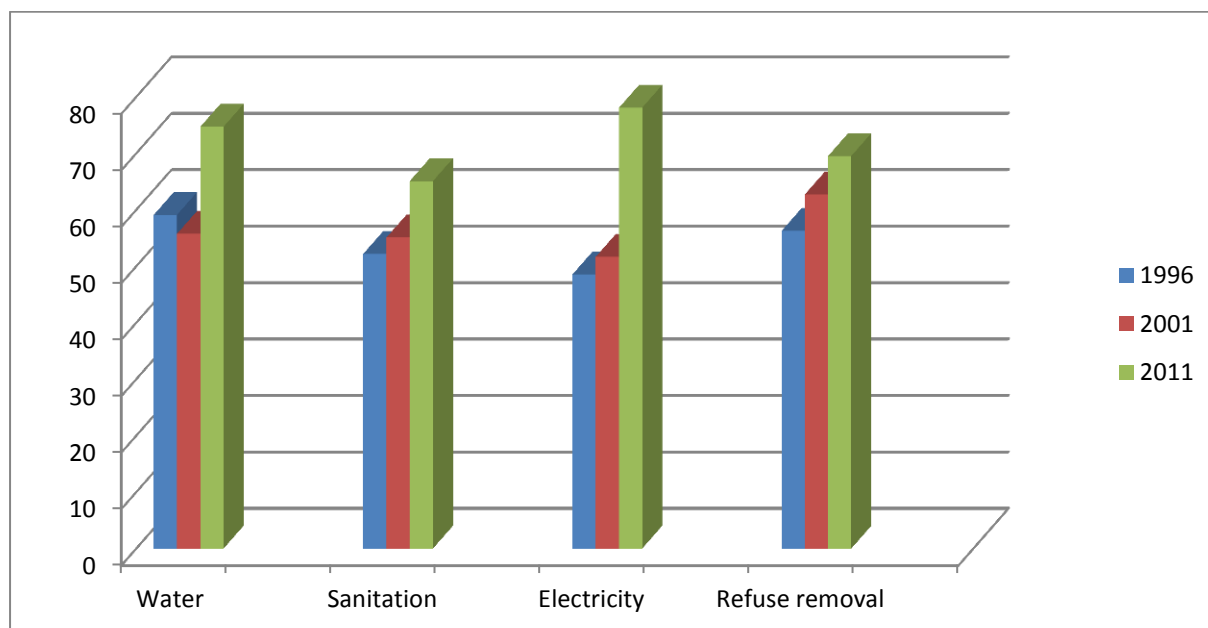
b) Service delivery backlog

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.

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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 number of households, from 11 674 in 1996 to 15 910 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 had access to electricity for lighting in the municipality in 2011 was at 78.08%, a substantial increase from 51.67% in 2001.

- 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 had 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

During 2011, the Umjindi Municipality had a total of 292.5km of roads, of which 105.5km were surfaced roads, and 187km were gravel roads. Most of the surfaced roads were in the formalised areas while the rural unformalised areas had gravel roads. The surfacing of gravel roads in rural area 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.

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Table 3.14: Dwelling Types in Umjindi 2011

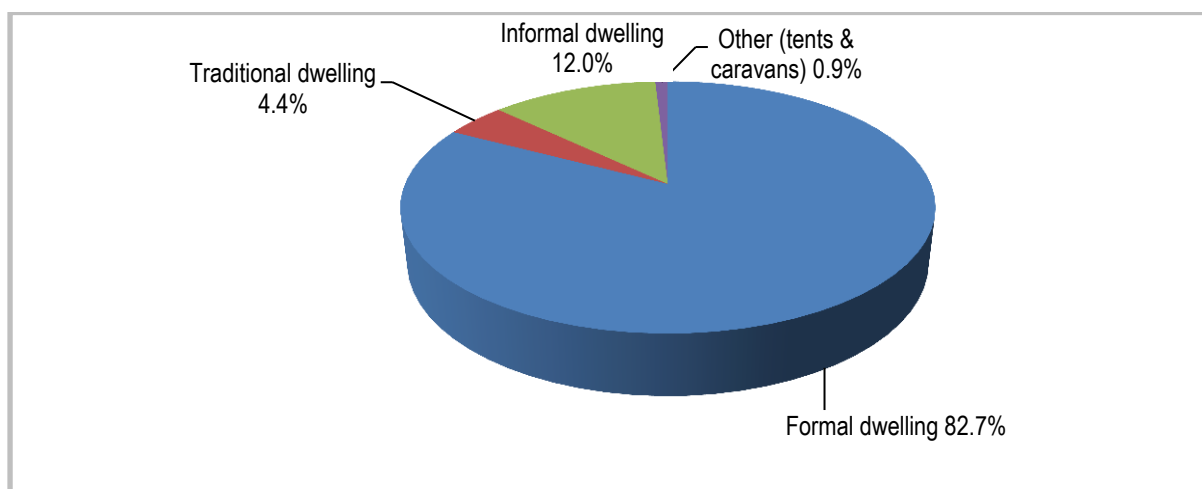
brick/concrete block structure on a separate stand or yard or on a	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (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/caravans 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, a squatter control officer that enforces the demolishing of informal structure was appointed by the Municipality. 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.

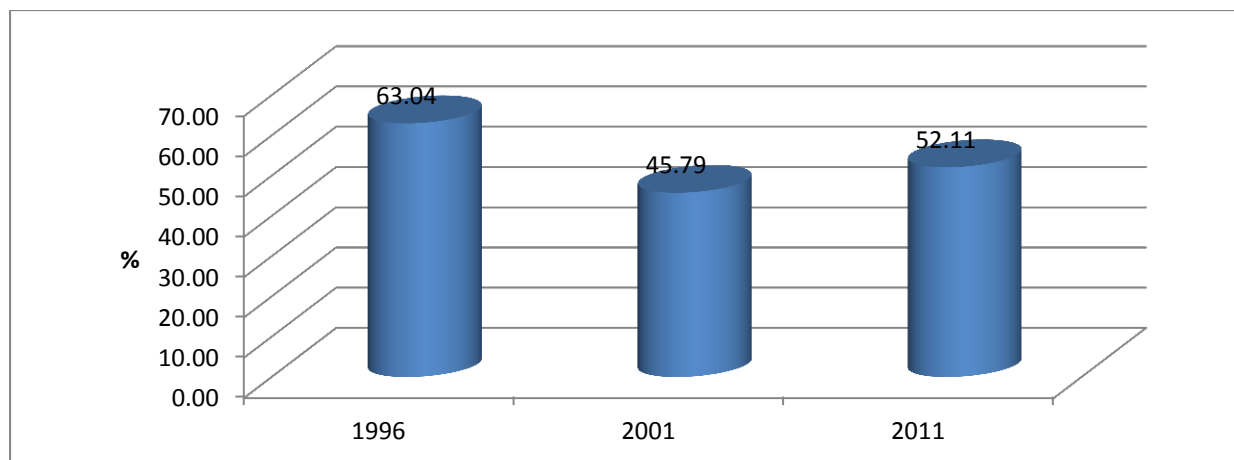
3.6 HOME OWNERSHIP

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

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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 2 320 registered indigents in the municipality for the 2015/16 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:

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.

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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; Glenthorpe; 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; Glenthorpe; 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 clinics 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) Kathyville Clinic Emjindini (M'Africa) Clinic Kaapmuiden Clinic Louw's Creek Clinic	Barberton Mobile 1, Barberton Mobile Kaapmuiden Mobile

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	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.

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

HEALTH INDICATORS	2010	2011	2012	Ranking in the Province: Best (1) – worst (18)
HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old)	48.3%	44.1%	43.6%	15
TB cases	688	798	676	7
	2011	2012	2013	
Inpatient neo-natal death rate (per 1k)	-	8.6	4.9	3

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 4th 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.

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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 2016/17 IDP is developed. The information above shows the advances the municipality has made in terms of improving access to basic services and in dealing with the 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 service 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

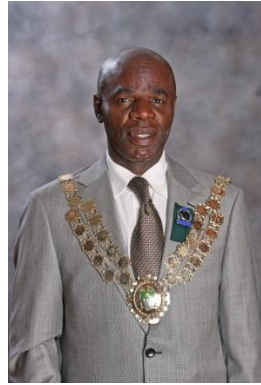
Umjindi Council was inaugurated on the 31st of May 2011 which is responsible for overseeing the financial management and service delivery of their municipality meaning that they will consult with the community, set priorities and give direction, determine policies, approve budgets for development of 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. The municipal council consists of 18 councillors. Nine councillors represent the wards and the other nine are proportional representative councillors elected to represent political parties on the basis of seats they have won. In 2014, after the resignation of ANC 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 local government 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 the 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.

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The Speaker: Cllr Prince Vusi Mkhathshwa & ward 5



The Executive Mayor: Cllr Lazarus Mashaba



MMC Finance & Administration: Cllr Elizabeth Mkhabela



MMC Social & Transvesal: Cllr Mavi Hlophe & ward 6



Ward 1: Cllr Hendry Liberty Shongwe



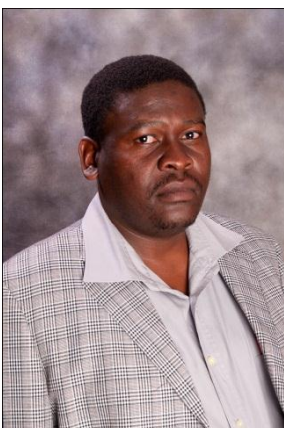
Ward 2: Cllr Aaron Mfana Simelane



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

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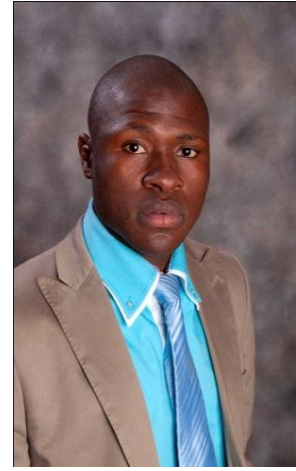
**Ward 2: PR Cllr Busisiwe
Ntombi Mathebula**



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
Minnaar**



Ward 9: PR Cllr Sarah Mabuza

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3.10.2 The Municipal Organizational Structure and Breakdown of All Departments (Municipal Administration)

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	256	
Whites	22	
Coloureds	5	
Indians	4	
Total filled	287	Total posts: 406
Total vacant	119	Vacancy Rate: 29.4%

APPROVED ORGANOGRAM

MUNICIPAL MANAGER

FINANCIAL SERVICES

CORPORATE SERVICES

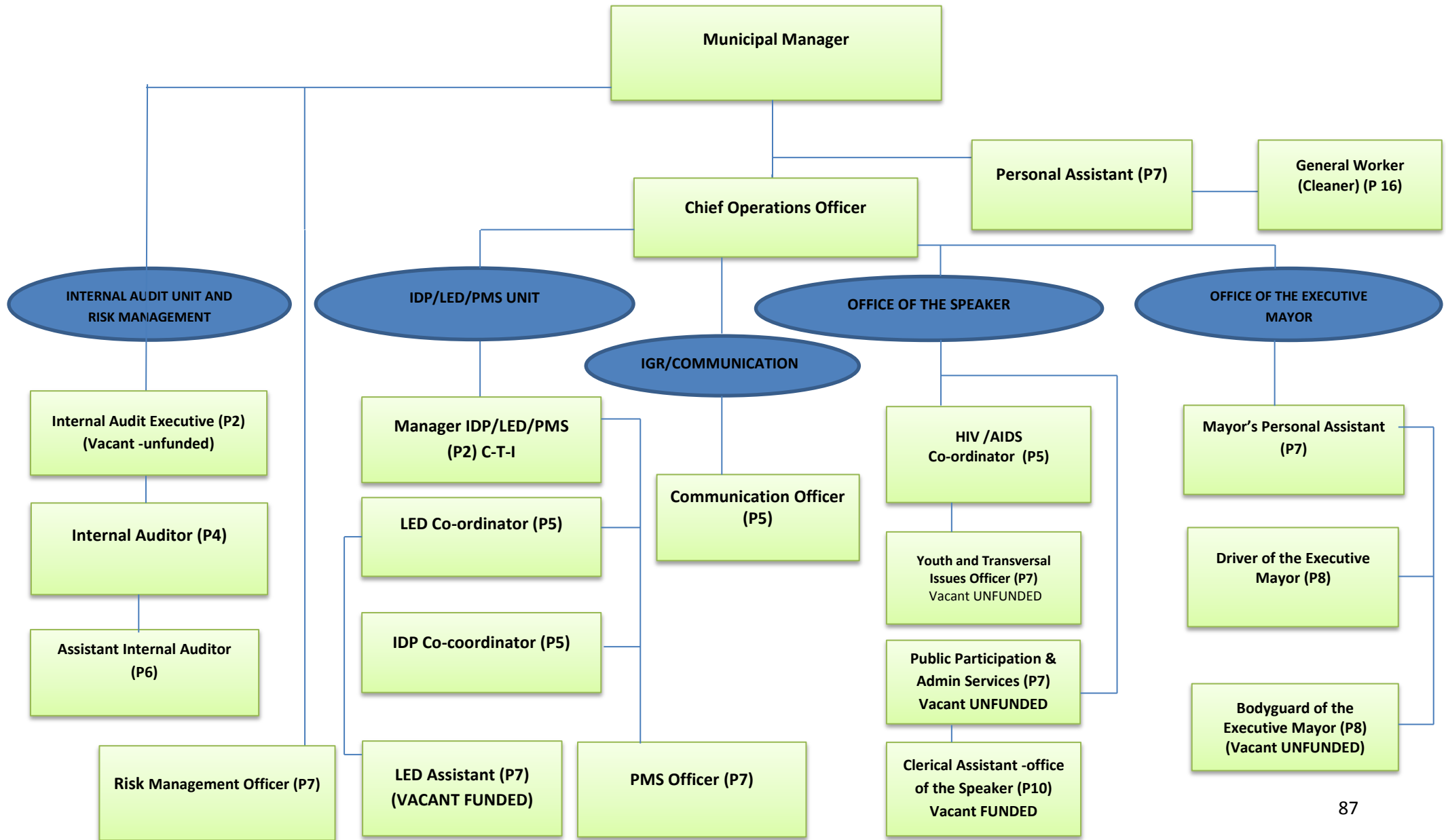
ELECTRICAL SERVICES

COMMUNITY SERVICES

CIVIL SERVICES

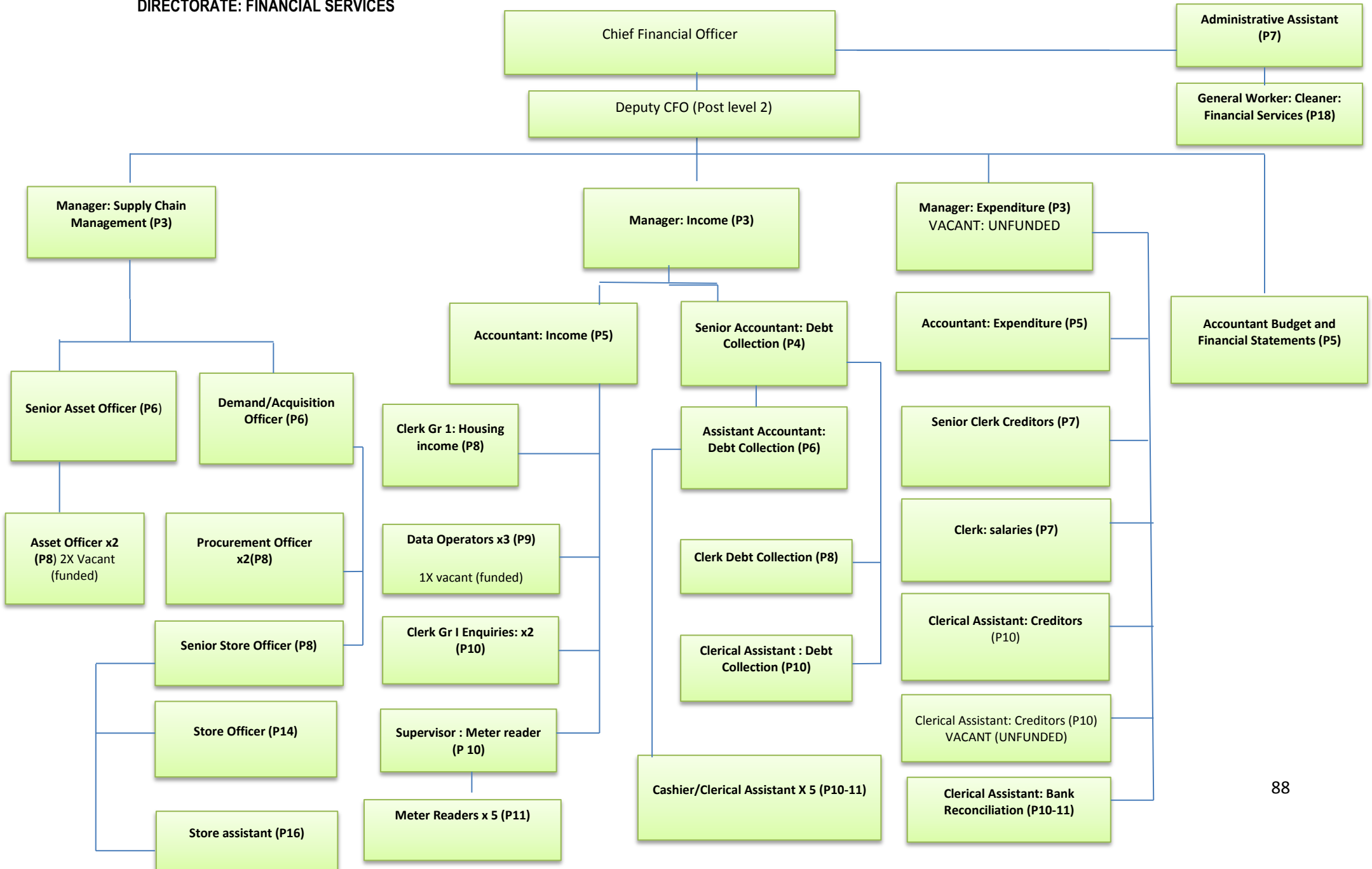
Umjindi Municipality's IDP 2016-17

DIRECTORATE: MUNICIPAL MANAGER



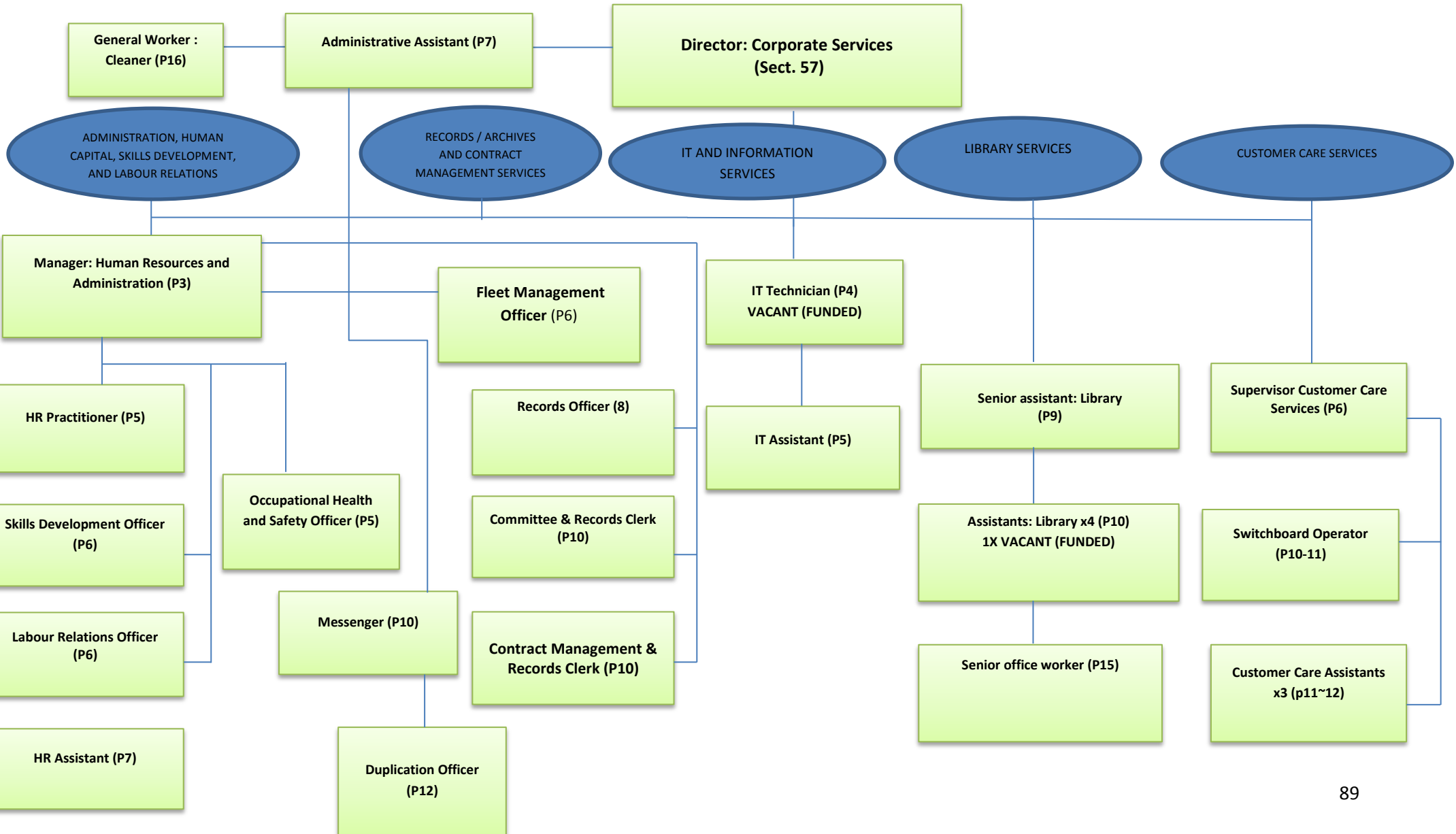
Umjindi Municipality's IDP 2016-17

DIRECTORATE: FINANCIAL SERVICES



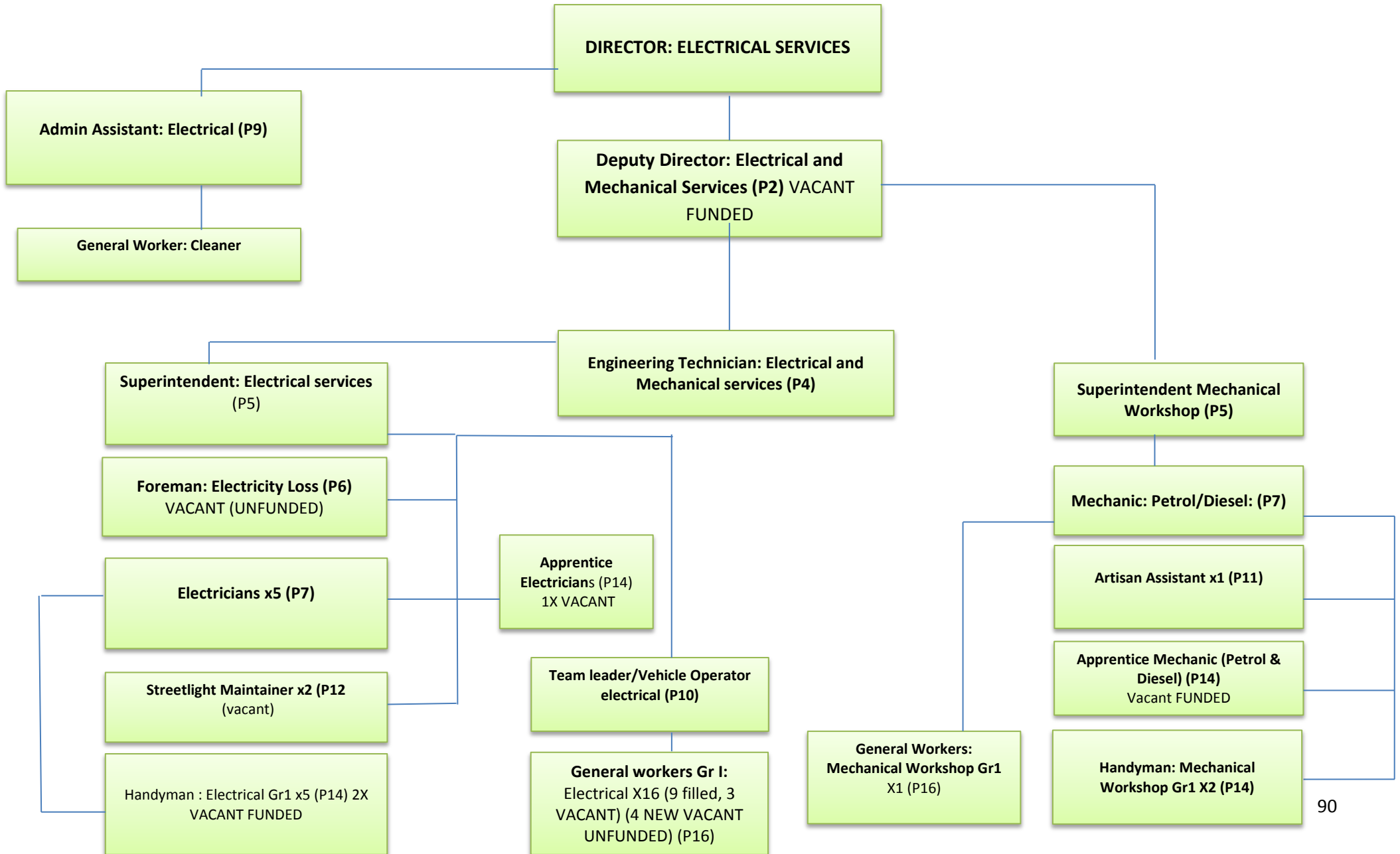
Umjindi Municipality's IDP 2016-17

DIRECTORATE: CORPORATE SERVICES



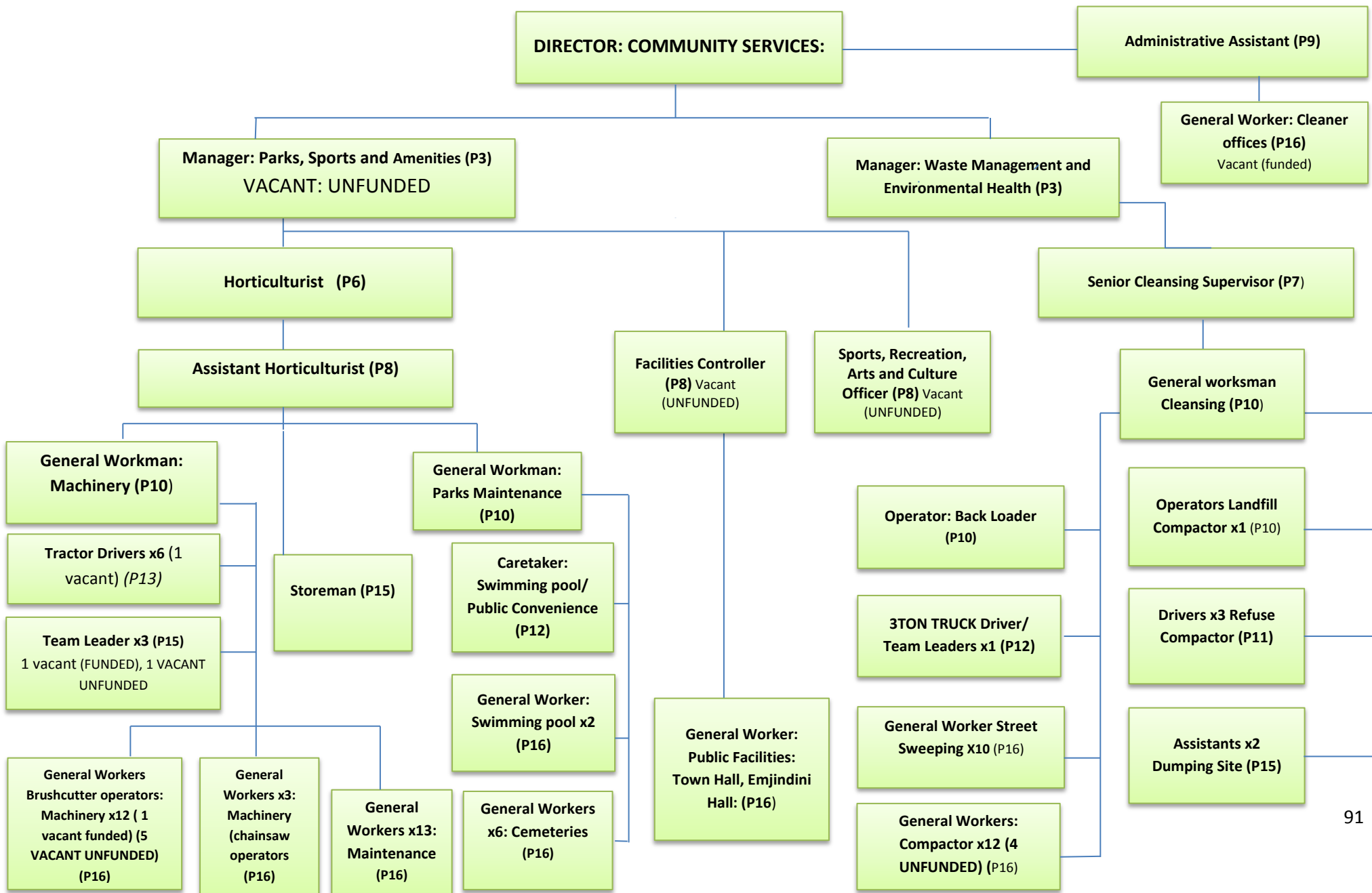
Umjindi Municipality's IDP 2016-17

DIRECTOTARE: ELECTRICAL SERVICES



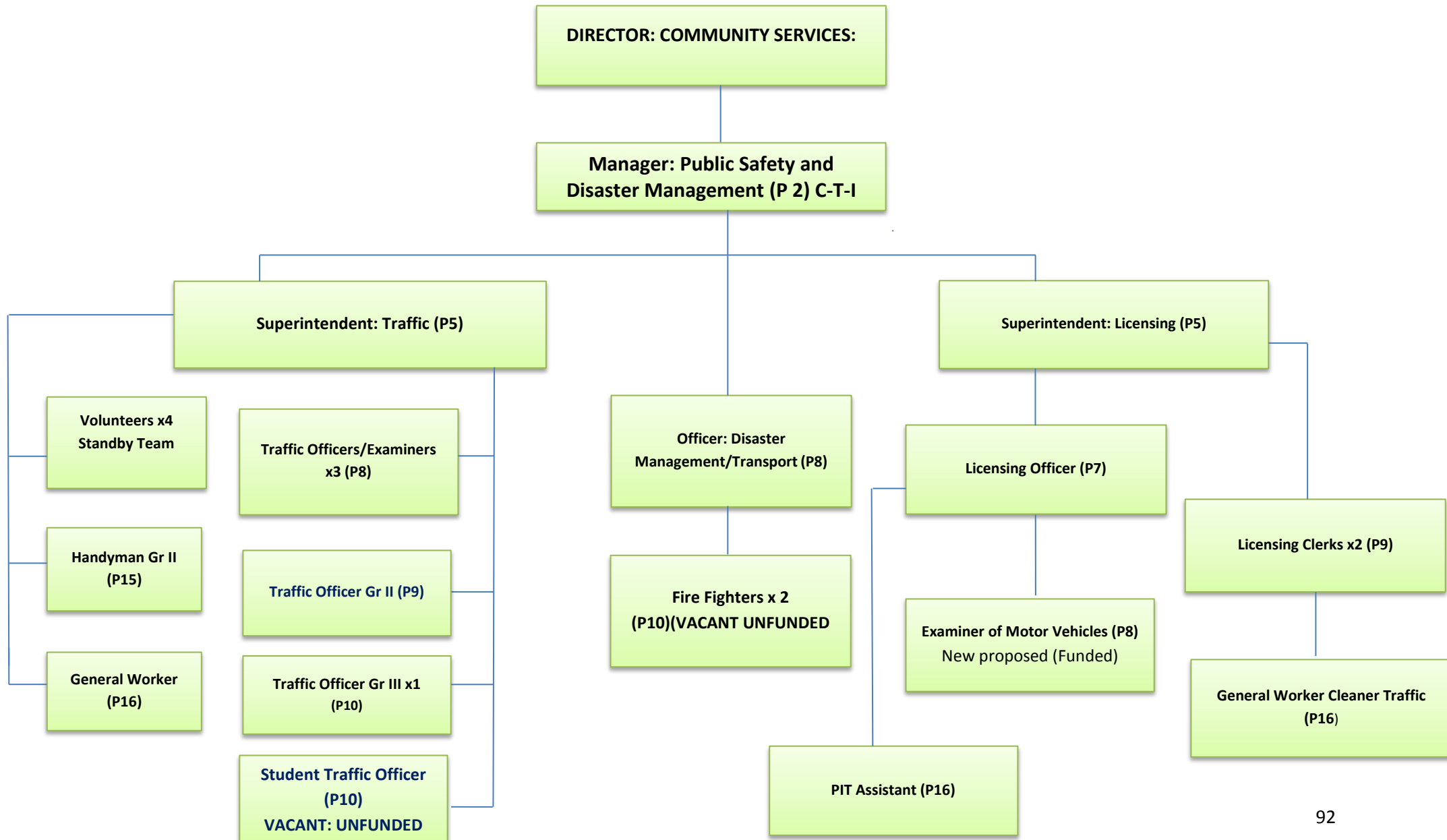
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DIRECTORATE: COMMUNITY SERVICES

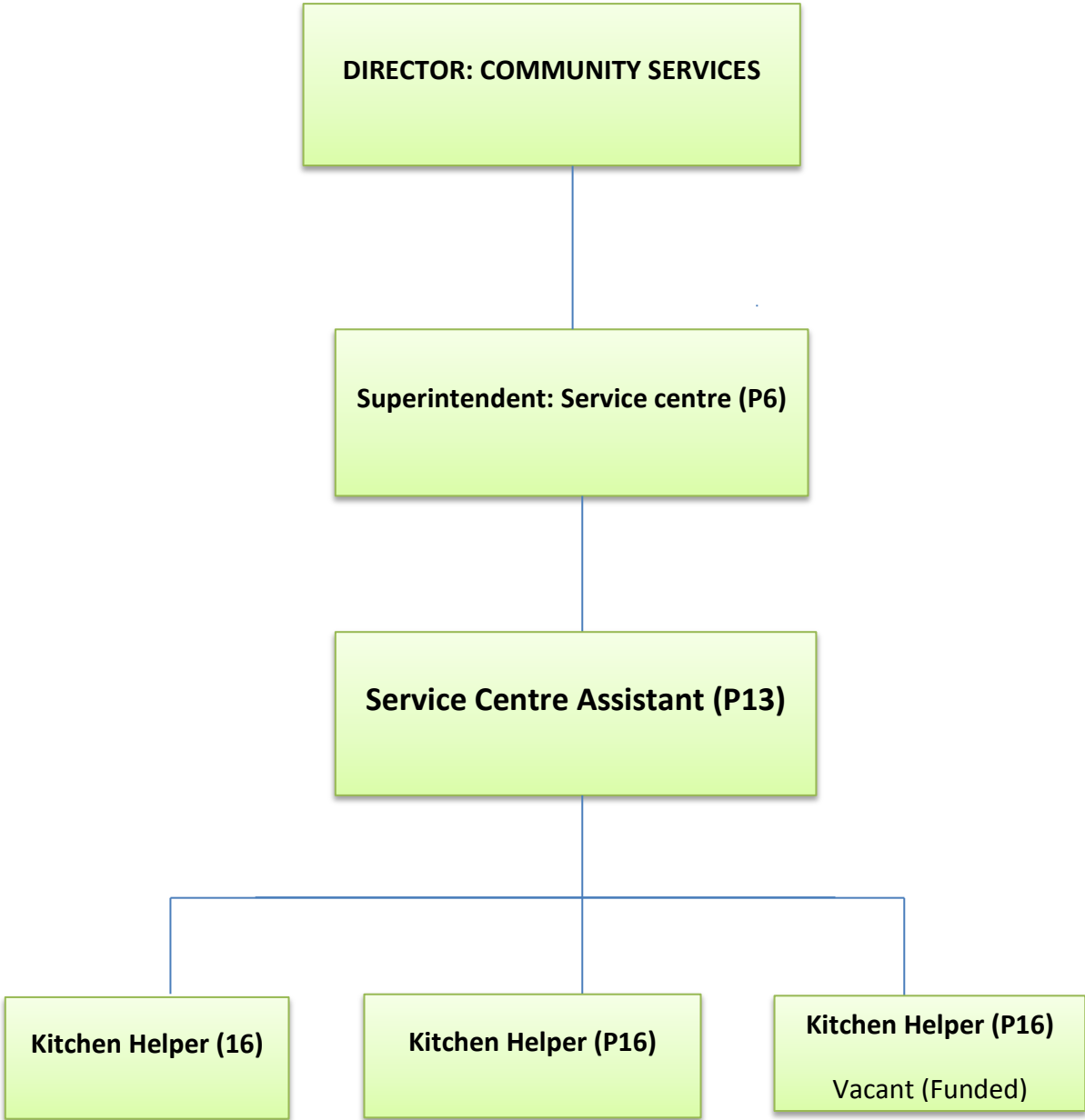


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DIRECTORATE: COMMUNITY SERVICES (PUBLIC SAFETY)

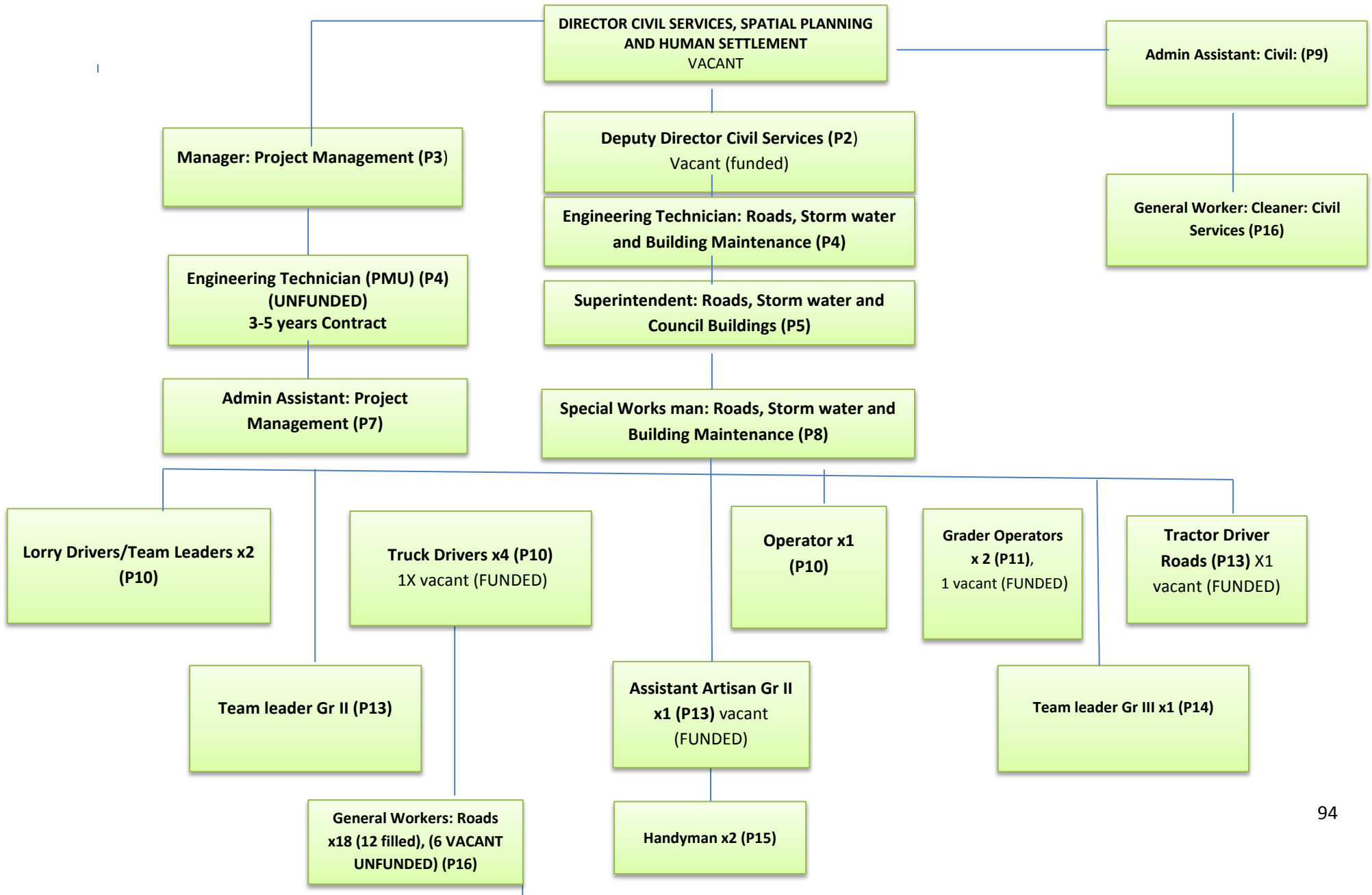


DIRECTORATE: COMMUNITY SERVICES (BOBS)



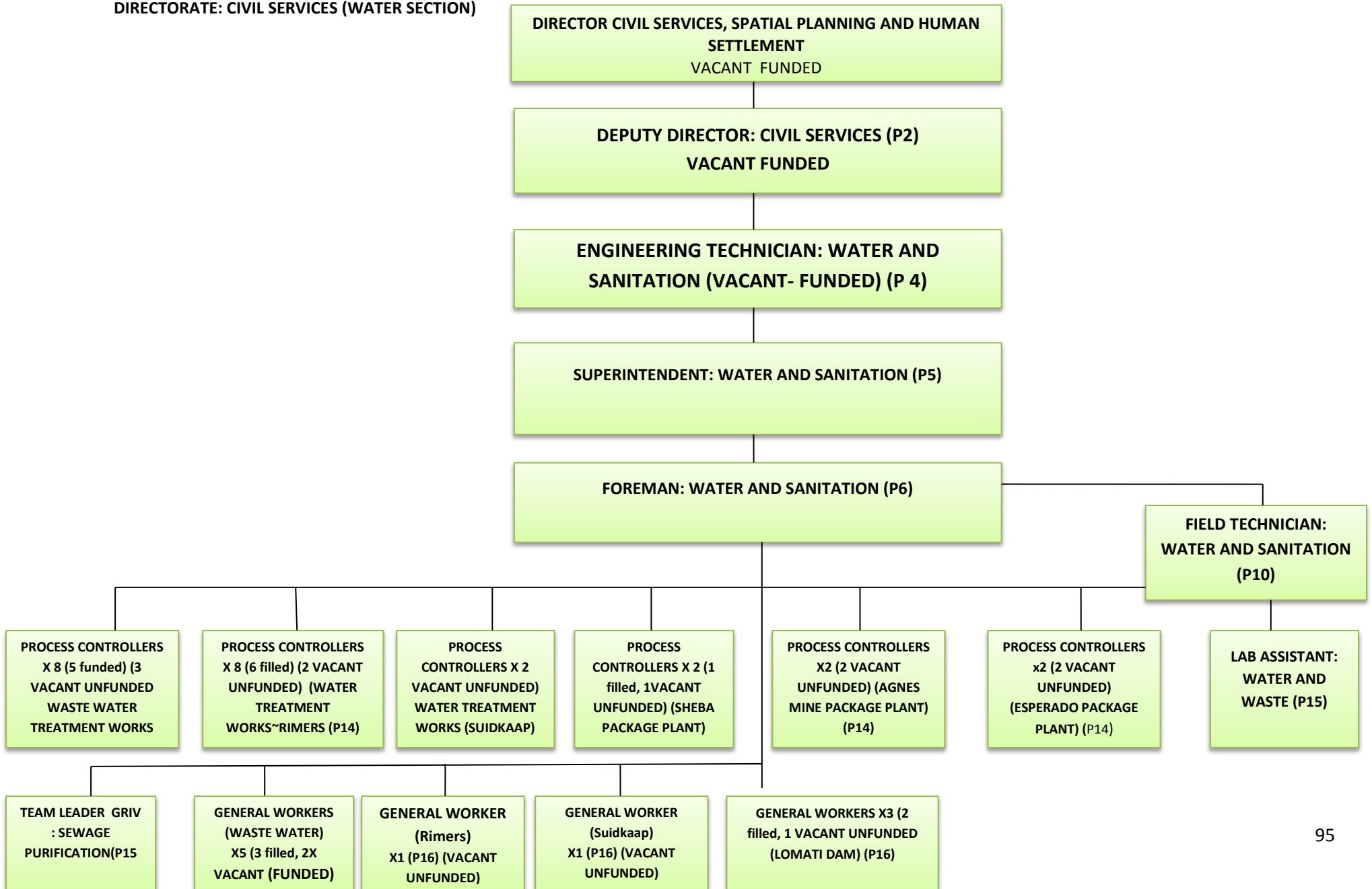
Umjindi Municipality's IDP 2016-17

DIRECTORATE: CIVIL SERVICES (ROADS, STORMWATER AND PMU)



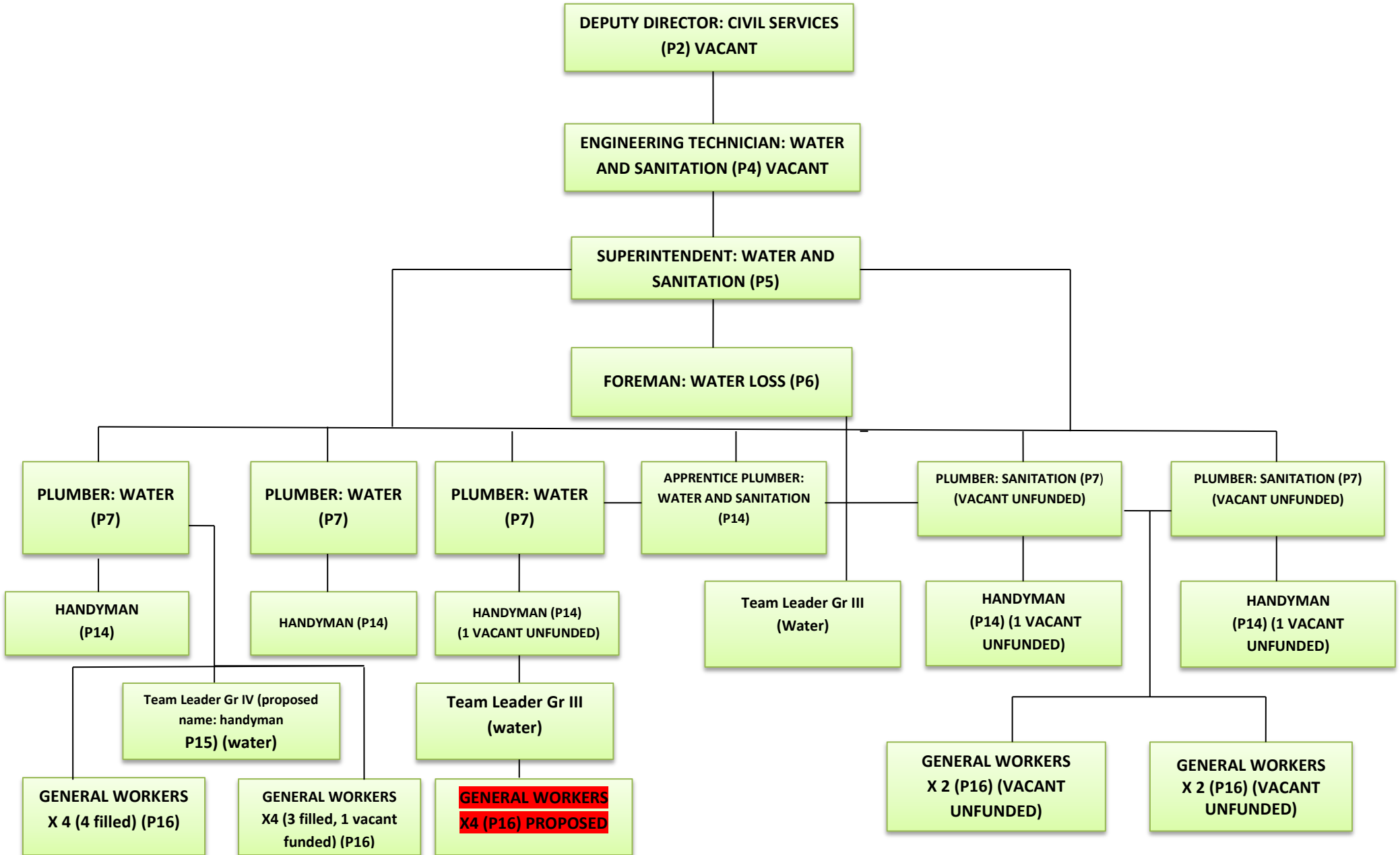
Umjindi Municipality's IDP 2016-17

DIRECTORATE: CIVIL SERVICES (WATER SECTION)

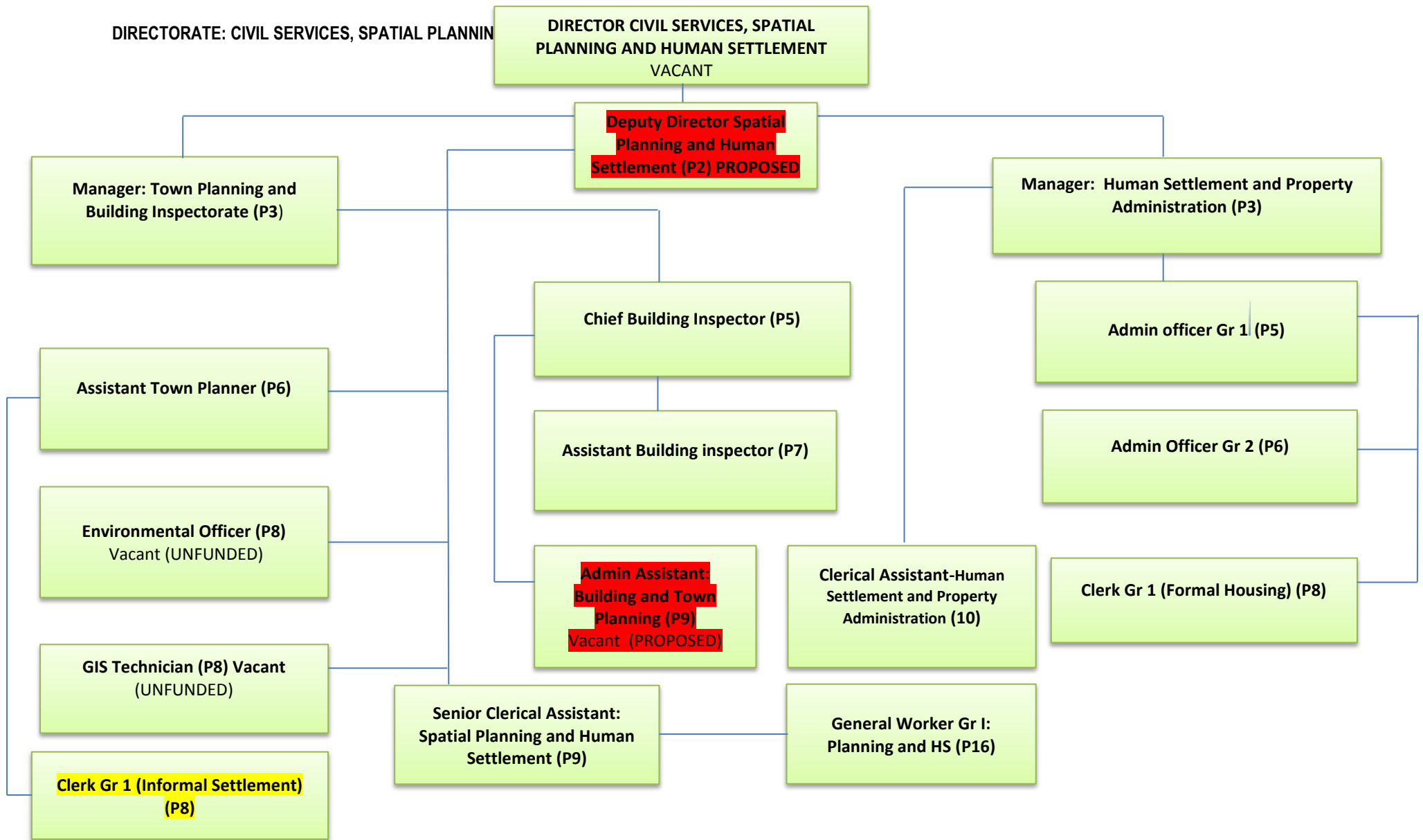


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DIRECTORATE: CIVIL SERVICES



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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.	Deputy Director: Electrical and Mechanical Services	2	Electrical Services
17.	Handyman: Electrical Gr 1 x2	14	Electrical Services
18.	General Workers Gr 1 x3	16	Electrical Services
19.	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 3 (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
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

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			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	3	Community Services

3.10.5 PROPOSED POSTS

NO.	PROPOSED POSTS	POST LEVEL	DEPARTMENT
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 FILLED RECENTLY (2015/16 FINANCIAL YEAR)

The following posts which were vacant have been filled during the 2015/16 financial year:

NO.	DESIGNATION	POST LEVEL	DEPARTMENT
1.	Procurement Officer	8	Financial Services
2.	IT Technician	4	Financial Services
3.	General Worker: Cleaner x2	16	Community Services
4.	Kitchen Helper	16	Community Services
5.	Manager: Expenditure	3	Financial Services
6.	Manager: Supply Chain Management	3	Financial Services
7.	Accountant: Expenditure	5	Financial 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 where 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

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. 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 LGSETA 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.

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3.10.9 DIFFERENT COMMITTEES OF COUNCIL

Umjindi Municipal Council has the following committees that support it in terms effective and efficient performance of any of its functions or the exercise of any of its powers as required by section 79 of the Municipal Structures Act. These committees were established under item ST.5 during a meeting held on the 27th of June 2013.

- Local geographical names committee
- Finance and Administration Committee
- Technical, Infrastructure and Development Planning Committee
- Social Development and Transversal Committee

The following constitute Umjindi's good governance structures which also play a pivotal role in assisting the council in as far as the exercise of oversight and monitoring role are concerned. These are also statutory or mandatory structures applicable to local government in South Africa.

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; related 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; 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).

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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

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- 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

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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.

Status of the Supply Chain Management Committees:

All the Supply Chain Management Committees of the Municipality are fully functional and executing their respective mandates as per prescribed legislation.

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 developmental role.

The following comprises the S.W.O.T (Strengths, Weaknesses, Opportunities, and Threats) analysis of Umjindi Local Municipality based on the current prevailing status quo which looks at both internal and external dimensions. In responding to all legislative and developmental mandates, the Municipality needs to know where it is before it can decide on strategic interventions in order to achieve not only its objectives and vision but also its statutory requirements informing its reason for existence. Umjindi Municipality has to this end undertaken an in-depth analysis of its current circumstances and arrived to the following conclusion regarding the strengths, weaknesses, opportunities and threats facing the institutions which formed an integral part of its strategy formulation.

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3.10.11 MUNICIPAL INSTITUTIONAL SWOT ANALYSIS

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

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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.	<p>MM:</p> <ul style="list-style-type: none"> • 1x Chief Audit Executive • 1x intern Internal Audit Unit <p>Electrical Services:</p> <ul style="list-style-type: none"> • 2x Electricians • 1x Assistant Director: Electrical Services • 1x Electrician Apprentice • 1x Linesman (Street lights) • 3x General workers <p>Financial Services:</p> <ul style="list-style-type: none"> • 1x Data Operator • 1x Clerical Assistant Creditors <p>Civil Services (Water and Sanitation):</p> <ul style="list-style-type: none"> • 1x Forman (Roads, Storm water & Buildings) • 1x Artisan (Carpenter or Welder or Bricklayer) • 2x Truck Drivers (Code EC) • 3x Plumbers (sanitation) • 2x handymen (sanitation) • 9x General workers (sanitation) • 4x Process controllers (Agnes Waste water treatment plant) • 2x Process controllers (Esperado Water Treatment Works) • 4x Process Controllers (Sheba Water Treatment Works) 	<ul style="list-style-type: none"> • 4x Process Controllers (Verulam Sewer Pump station) • 8 x Process controller (Suid Kaap Water Treatment Works) <p>Corporate Services:</p> <ul style="list-style-type: none"> • 1x Fleet Management Officer • Clerk: Contract and Records management • Manager: Records Management <p>Community Services:</p> <ul style="list-style-type: none"> • Deputy Director (Community Services) • Manager: Parks, Sport and Amenities • 5X Brush-cutter operators(Parks Section) • 1X Team-Leader(Parks Section) • 5X General Workers (Cleansing) • 1X Examiner of Vehicles (Public Safety) • 2X Senior Fire Fighters (Public Safety) • 8x Fire Fighters • 1x Security Officer 	<p>Development Planning & Human Settlement:</p> <ul style="list-style-type: none"> • LED Assistant • Cleaner

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3.10.12.2 Procurement of work equipment

(i) Furniture & Equipment

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

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

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

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

3.10.12.3 Vehicles

Department	Type	Budget	Motivation
Community services	2X Fire Trucks with equipment	R8 000 000	
	1X Tractor with mounted slasher	R280 000	
	1X Water Truck for Landfill site	R1 200 000	
	1X 10ton Tipper Truck (Landfill site Management)	R1 300 000	
	1X TLB (Landfill site Management)	R1 400 000	
	1X Compactor Truck (For new extensions and Rural Areas)	R1 600 000	
	1X Four wheel Drive double cab for delivery of intervention material (Disaster Management)	R365 000	
	1X Double Wheeler trailer	R35 000	
Electrical services	1.4 Sedan (BOBS)	R*	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
	1 Ton Bakkie 1800	R*	
Finance Services	1 x (4x4 electrician bakkie)	R570 000	
	4x4 bakkie (SCM)	R380 000	
	Vehicle LAW SCM	R250 000	
	Vehicle-Law Meter readers	R250 000	
Municipal Manager	4x4 double cap bakkie for Risk Officer	R380 000	

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Civil Services	Cat 140G Grader (Lease or Replace) Cat 428F TLB 4x4 (lease or New) 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)	R3 200 000 R900 000 R2 000 000 R250 000 R250 000 *** R1 500 000	Towing of Jet Cleaner and cutting of grass at the Plants 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
Municipal manager	Communication budget Skills Development Course	R50 000 ***
Civil Services	Tar work training (1 Special workman + 3 Team leaders + 12 Workers) Slurry of 8,000m x 8m = 64,000m ² tar roads @ R 23.00/m ² Repair and fix of storm water catch pits Paving at Rimers Water works 45m x 10m = 450m ² @ R 120.00/m ² Renovation of all Municipality buildings Paving of road from Depot gate to Main Store gate 60m x 8m = 480m ² @ R 120.00/m ² Paving sidewalks New Village new tar road 2,000m x 1.2m = 2,400m ² @ R 120.00/m ²	R160 000 R1 472 000 R193 081 R54 000 R800 000 R57 000 R288 000

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	2x Lovibond comparator. (WWTW and Rimers) 1x DO Machine (WWTW) 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	R20 000 R50 000 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
Electrical Services	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

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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 spheres 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.

Section 26 paragraph (a) of the Municipal Systems Act (2000) requires that a municipality's integrated development plan reflects the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs. The following constitutes Umjindi Municipal Council's vision for long term development which also encompasses its mission, core values as well as the strategies to be employed towards the fulfilment of the vision. The newly elected Councillors together with its Administration held a 2 day Strategic Planning Workshop in August 2011 to determine the new vision, mission, core values and 5 year strategic objectives of the Municipality.

4.1.1. VISION

The following constitutes Umjindi Municipal Council's vision for long term development:

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

4.1.2. MISSION

A mission can be defined as a written declaration of an organisation core purpose and focus that normally remains unchanged over time. The Municipality has devised the following mission which serves as guide in delivering on its mandate and towards the fulfilment of its vision.

"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

Core values are guiding principles of the organisation's internal behaviour as well as its relationship with the external clients. The following therefore constitutes Umjindi Local Municipality's core values that guide the behavior of its political leadership and employees in performing their respective tasks.

- 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 COUNCIL'S DEVELOPMENT PRIORITIES AND 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

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development priorities, objectives and development strategies as well as how these are linked to each other and to the local government key performance areas.

4.2.1 UMJINDI COUNCIL'S DEVELOPMENT PRIORITIES

The Municipal Council has agreed on the following to be its own development priorities for its elected term:

- Water
- Sanitation
- Electricity
- Roads and storm-water
- Environmental & Waste Management
- Town planning (Spatial Development)
- Housing
- Local Economic Development
- Health & Social Development
- Education
- Community Facilities
- Safety and Security

4.2.2 UMJINDI COUNCIL'S STRATEGIC OBJECTIVES

The following constitutes the Municipal Council's strategic objectives for its elected term:

- A better life for all through improved access to basic services
- To strengthen our people's centred approach to governance and development
- To create an enabling environment that will promote economic growth and alleviate poverty
- To implement sound financial planning
- To ensure institutional excellence & encourage continuous transformation

4.2.3 UMJINDI MUNICIPAL COUNCIL'S DEVELOPMENT PLAN (STRATEGIES)

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

- 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.
- Local Economic Development (LED) and Tourism Development:** half poverty by 50% through economic and tourism programmes
- Social development:** HIV and AIDS, Transversal issues and social upliftment, MPCC and community amenities, Education- universal access to primary education
- Financial Viability**
- Institutional Development and Transformation**

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- f) Good Governance and Public Participation
- g) Public-private partnerships in project funding with local mines

4.3 ALIGNMENT OF THE COUNCIL'S DEVELOPMENT PRIORITIES AND STRATEGIC OBJECTIVES WITH THE LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPA's)

LOCAL GOVERNMENT KPA	STRATEGIC OBJECTIVE	DEVELOPMENT PRIORITY
Basic Service Delivery and infrastructure development	A better life for all through improved access to basic services	Water Sanitation Electricity Roads and storm-water Environmental & Waste Management Town planning (Spatial Development) Housing Local Economic Development Health & Social Development Education Community Facilities
Good Governance and Public Participation	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
Local Economic Development	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)
Financial Viability And Management	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
Institutional Transformation And Organisational Development	To ensure institutional excellence & encourage continuous transformation	Legal Services Records and administration Appointments Human Capital Labour Relations Employment Equity IT

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 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 (IMSP)

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 10th 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. This project continued during the 2015/16 financial year and entails replacing of old brass water meters with PVC water meters at Emjindini. This has thus ensured a considerable decrease in water losses within Umjindi municipal area.

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Chapter 5 of the IDP provides a status quo of the implementation of the IMSP key performance areas. 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
KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	A better life for all through improved access to basic services	KFA 2: Basic services: Creating decent living conditions	Deliver municipal services to the right quality and standard
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthen our people's centred approach to governance and development	KFA 1: Good Governance. KFA 3: Public Participation and community involvement	Good governance and sound administration
KPA 4: FINANCIAL VIABILITY AND MANAGEMENT	To implement sound financial planning	KFA 5: Financial management	Sound financial management and accounting
KPA 5: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To ensure institutional excellence & encourage continuous transformation	KFA 4: Institutional Capacity and Administrative Capability	Building institution and administrative capabilities

4.5 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

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 has reviewed its SDF during 2014 but it has not been gazette and proclaimed yet. Processes to address this shortcoming are still underway.

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 with a view to create quality of living, investors' confidence and security of tenure.

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 Systems Act (2000) provides that the municipal council's development strategies must be aligned with any national or provincial sectoral 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 Provincial Governments' sectoral plans as illustrated below.

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.

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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 SPATIAL ANALYSIS AND SYNTHESIS

This section seeks to provide a spatial analysis of the development profile of Umjindi Local Municipality and the synthesis of the social, economic, urban and rural, social and engineering services, institutional and natural environmental factors which provide the spatial issues that still need to be attended to, the development trends, development opportunities and constraints.

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5.3.1 Bio physical 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 provides the unique environment for tourism development. The nature reserves which include the Songimvelo Game Reserve, covering approximately 49 000ha and the Barberton Nature Reserve of approximately 20 000ha, provide 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 000ha in extent covering 32% of the total area of Umjindi and providing the area a very strong primary economic base.

5.3.2 Climate

Umjindi Municipality falls within the summer rainfall region with a rainy season normally lasting from October to March. The average mean annual precipitation for the Umjindi area varies from approximately 500 to 1700mm with average varying from approximately 450 to 550mm on the eastern areas to 1500mm at the escarpment and higher lying areas (DWAF 2000). The area falls between 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 the winters are dry.

5.3.4 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 (48%), shale and quartzite (17.86%) and sandstone (11.22%). Mafic, Potassic, Greywacke, Black reef quartzite and Biotite granite and migmatite constitute more than 10% of the area. The Red-yellow apedal, freely drained soil; red, dystrophic and/ mesotrophic constitute (22.8%) and Red-yellow apedal, freely drained soils; red and yellow, dystrophic and/or mesotrophic (14.9%). These figures are depicted in the tables below.

Table 5.1: Umjindi Geology

GEOLOGICAL FORMATION	TOTAL KM ²	PERCENTAGE (%)
Biotite granite and migmatite	4.89	0.28%
Black Reef quartzite	0.56	0.03%
Greywacke	154.66	8.95%
Hornblende-biotite granite	830.82	48.06%
Mafic	125.16	7.24%
Potassic	84.14	4.87%
Sandstone	193.90	11.22%
Shale and quartzite	308.69	17.86%
No Data	25.98	1.50%
GRAND TOTAL	1728.80	100%

Source: Umjindi SDF 2014

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Table 5.2: Umjindi Soils

SOILS DESCRIPTION	TOTAL SQ KM ²	%
Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in the entire landscape	557.39	30.46%
Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in upland soils but generally present in low-lying soils	147.74	8.53%
Miscellaneous land classes, rocky areas with miscellaneous soils	51.07	2.95%
One or more of: vertic, melanic, red structured diagnostic horizons, undifferentiated	59.18	3.42%
Plinthic catena: dystrophic and/or mesotrophic; red soils widespread, upland duplex and marginalitic soils rare	6.64	0.38%
Red-yellow apedal, freely drained soils; red and yellow, dystrophic and/or mesotrophic	258.03	14.90%
Red-yellow apedal, freely drained soils; red, dystrophic and/or mesotrophic	394.80	22.80%
Red-yellow apedal, freely drained soils; red, high base status, > 300 mm deep (no dunes)	286.52	16.55%
GRAND TOTAL	1731.36	100%

Source: Umjindi SDF 2014

5.3.5 Topography

Umjindi is situated on the Lowveld escarpment with an average elevation of 877m above sea level and altitudes varying from 600 to 2100m. The escarpment and the beautiful Makhonjwa Mountain provide an attractive variety to the landscape promoting scenic tourism. The larger part of the area (63%) is situated between 1201 and 1800m above sea level.

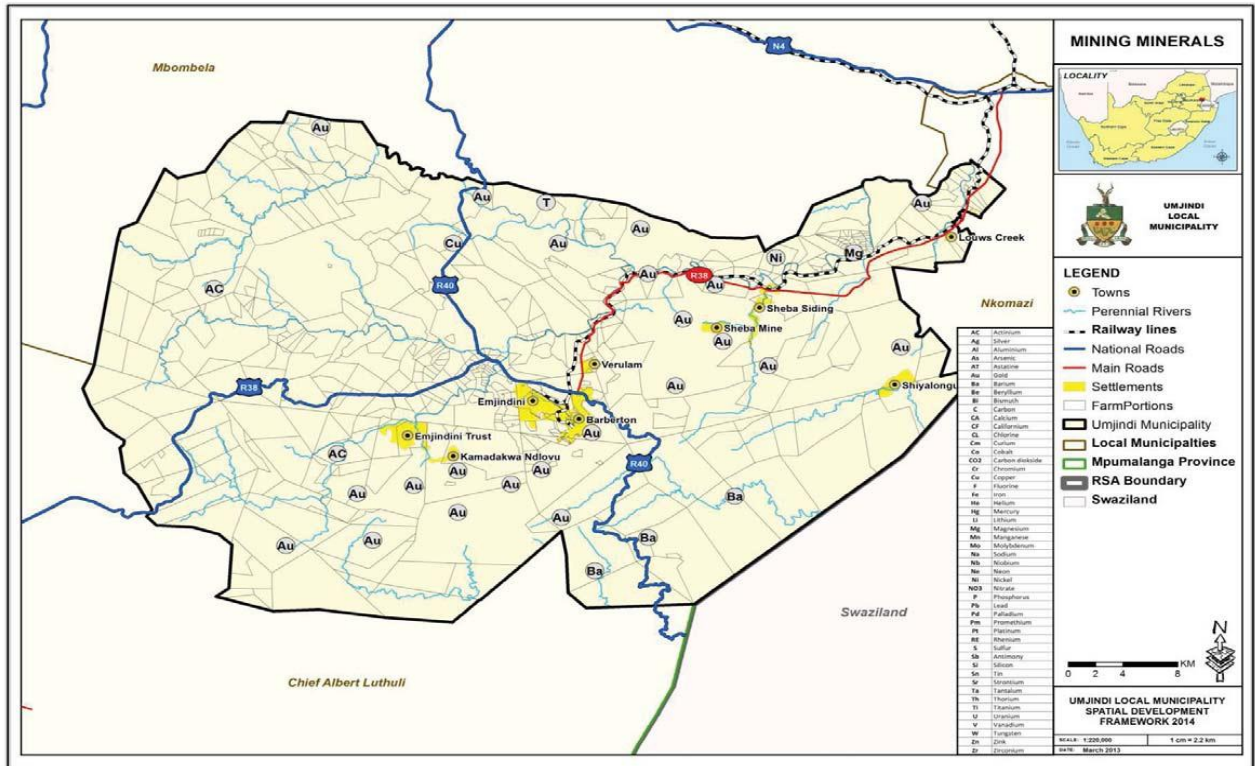
5.3.6 Minerals and mines

Mining has played and is still playing a significant role in the development of Umjindi. Mining contributes 10% to the Umjindi economy and provides for approximately 1000 jobs. The potential of mining as a central driver to local economic development is however 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. The future mining potential of the area is dependent on the ongoing discovery of new resources and re-evaluation of existing resources.

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. The distribution of minerals within Umjindi as well as mines and quarries are indicated in the Maps 5.1 and 5.2 below.

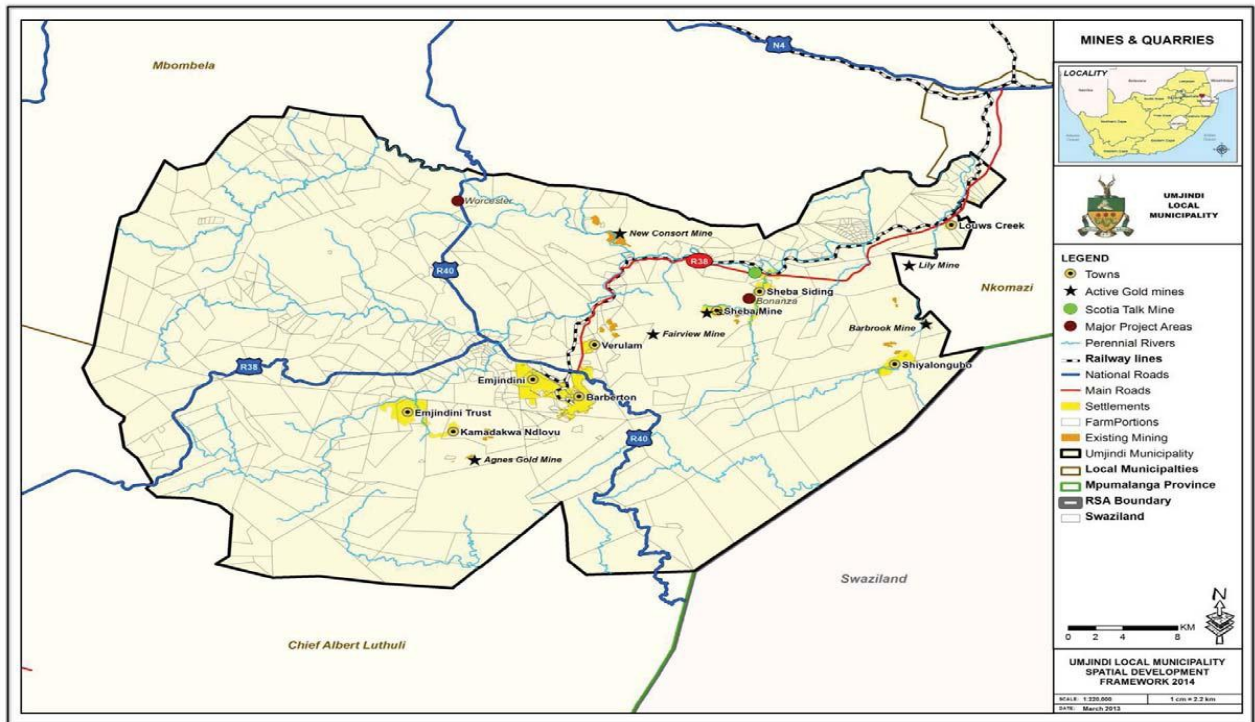
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Map 5.1: Umjindi minerals



Source: Umjindi SDF 2014

Map 5.2: Mines and quarries



Source: Umjindi SDF 2014

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5.3.7 Morphology

The area is dominated by high mountains representing 57.34% while low mountains constitute 42.66% of the area. 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. This is depicted in the tables below.

Table 5.3: Morphology

TERRAIN DIVISION	TOTAL SQ_KM	PERCENTAGE
High mountains	1000.83	57.34%
Low mountains	744.56	42.66%
GRAND TOTAL	1745.39	100.00%

Source: Umjindi SDF 2014

Table 5.4: Slopes

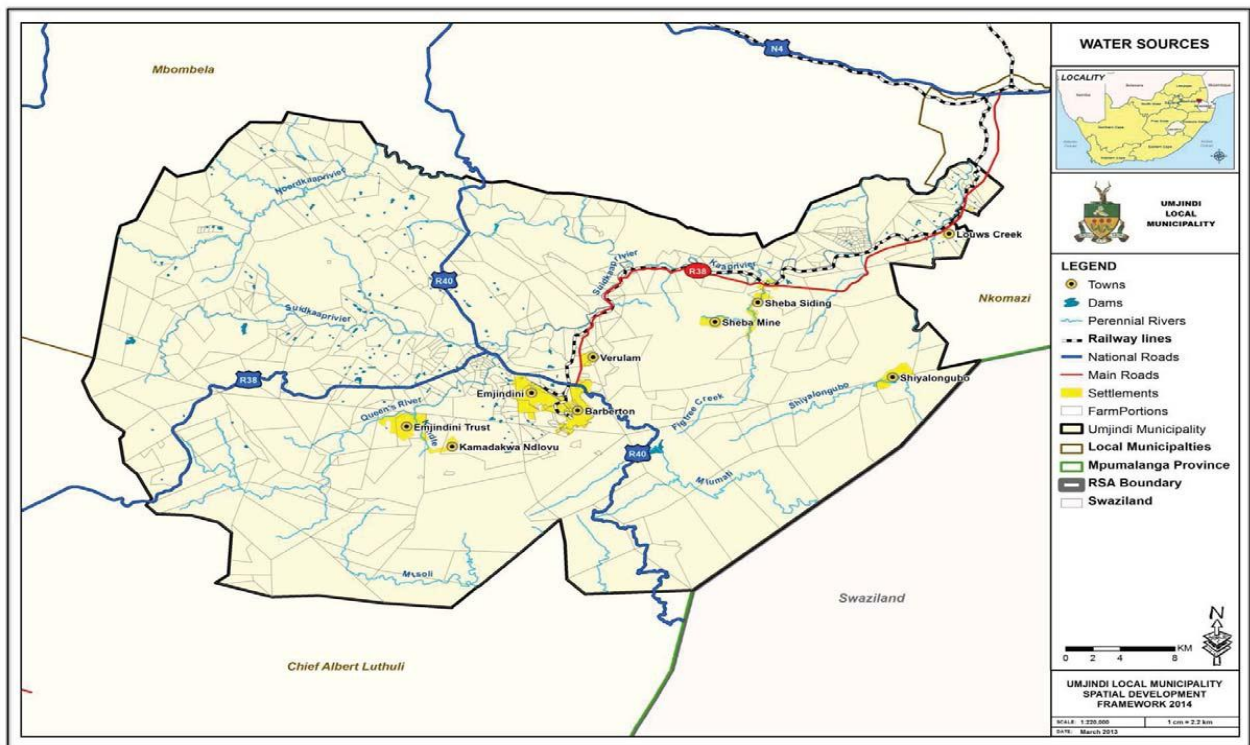
CLASS	TOTAL SQ_KM	PERCENTAGE
<9%	1196.06	68.44%
9 - 15%	410.19	23.55%
15 - 25%	136.85	7.84%
>25%	1.90	0.11%
GRAND TOTAL	1745.00	100.00

Source: Umjindi SDF 2014

Rivers and dams

Umjindi disposes of the Noordkaap River, the Suidkaap River, Queen's and Fig Tree Creek feeding the Kaap River, the Mtsoli River and Mlumati River, flowing towards the Indian Ocean. The catchments of the rivers determine the respective landscapes for tourism, timber growing and agriculture. The major dams in the area include Shelangubo Dam and Lomati Dam. These are depicted in the map below.

Map 5.3: Umjindi rivers and dams



Source: Umjindi SDF 2014

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5.3.8 Biodiversity

The conservation of biodiversity, sustainable use of biological resources and the fair and equitable sharing of benefits from the use of biodiversity within Umjindi are protected by the:

- South African Constitution (Act 108 of 1996) stating that everyone is entitled to an environment that is:
- Not harmful to their health or well-being
- Protected for the benefit of present and future generations through reasonable and other measures that prevent pollution and ecological degradation, promote conservation and secure the ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.
- Conservation and Natural Resources Act (43 of 1983)
- Environment Conservation Act (73 of 1989)
- National Forests Act (84 of 1998)
- National Environmental Management Act (107 of 1998)
- National Water Act (36 of 1998)
- National Environmental Management: The Protected Areas Act (57 of 2003)
- National Environmental Management: The Biodiversity Act (10 of 2004)
- Mpumalanga Nature Conservation Act No. 10 of 1998

The Mpumalanga Biodiversity Sector Plan recognises the importance of conservation planning to every part of the landscape. The outcomes of conservation plans should inform not only the work of conservation agencies, but also land-use planning and decision-making in all socio-economic sectors.

The Mpumalanga Biodiversity Sector Plan¹ recognises the importance of the interdependence of the terrestrial and aquatic ecosystems within Mpumalanga and the importance thereof for the protection of biodiversity.

5.3.8.1 Umjindi Biodiversity Assessment

Table 5.5: Umjindi Veld Types

VELD TYPE	TOTAL KM ²	PERCENTAGE (%)
Lowveld	534.67	30.66%
Lowveld Sour Bushveld	834.63	47.86%
North-Eastern Mountain Sourveld	329.42	18.89%
Piet Retief Sourveld	45.34	2.60%
GRAND TOTAL	1744.07	100.00%

Source: Umjindi SDF 2014

According to Acocks (1975), the largest portion of the Municipal Area is categorised as Lowveld Sour Bushveld (47.86%) and North-Eastern Mountain Sourveld (18.89%) types. 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 the area is one of the recognised 'Centres of Biological Endemism' in South Africa. The mountains 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.

5.3.9 Vegetation

Table 5.6: Umjindi Vegetation Assessment

CATEGORIES	TOTAL SQ_KM	PERCENTAGE (%)
No Data	4.85	0.28%
Least threatened	257.01	14.73%
Vulnerable	815.53	46.72%
Endangered	668.00	38.27%
GRAND TOTAL	1745.39	100.00%

Source: Umjindi SDF 2014

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The vegetation assessment for Umjindi is summarised in the table above. Most of the Umjindi area is covered with vegetation that is vulnerable (46.7%) or endangered (37.5%).

5.3.10 Agricultural capability

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. Umjindi's land capability is depicted below.

Table 5.7: Umjindi's Land Capability

CAPABILITY	TOTAL KM ²	PERCENTAGE (%)
Very low	673.66	38.64%
Low	323.33	18.54%
Medium	746.60	42.82%
GRAND TOTAL	1743.59	100.00%

Source: Umjindi SDF 2014

5.3.11 Archaeological resources

The Makhonjwa Mountains around Barberton stretch from Jeppe's Reef to Oshoek and all the hills between, from Shiyalongubo 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.

The Barberton area in South Africa has a long and colourful history. Barberton was proclaimed as a town in 1884 and owes its existence to the discovery of some of the world's richest goldmines in the surrounding mountains. It has the oldest gold and silver deposits in the world, the history of which is interpreted at a museum in Barberton. Barberton can also boast with the first stock exchange in South Africa. Today the town has modern infrastructure and facilities, and is a popular tourist springboard to adjacent attractions.

The following heritage sites area found in Umjindi and surrounding areas:

- Early Stone Age cleavers with smooth polished cutting edges found on Ons Tuinen, Lowlands, Geluk and Kearsney Estates -- occur consistently in vicinity of Iron Age stone walled sites. Ref15
- Middle Stone Age sites—reported on farm Mountainview, Honeybird. Ref1.
- Smithfield B material on farms Bornmansdrift, Melton, Kearnsey Estate, Sweet Home—a few Smithfield A examples. Ref13.
- Pietersburg culture material found on farm Progress opposite Boulders station near Kaapmuiden as well as on Goudgenoeg and at ACA Mine both on Msolip River. Ref16.
- Rock Art sites -- Mountainview, Bongani Nature Reserve. Ref1 Brush painted animals in white, black and red. Ref17. In Nelspruit area paintings found at Bella Vue, Curllew, Son Op, Heathfield, Melsetter, Muden, Riverside, Manchester, Klipkopje, Zwartfontein, Karino, Tipperary, Krokodilpoort Station, and Bergvlei. Ref17.
- Paintings discovered in southern part of KNP, near Legogote, Schagen, Karino, Rocky Drift and near Nelspruit Ref3.
- Best preserved rock paintings found in Komati River Valley, usually animals, hunting parties, battle scenes, dancing --especially near royal residence near Nsangwini south of Pigg's Peak. Ref6.
- Indications of mining for nickel and copper from Sterkspruit--Stolzburg area NE of Badplaas. Ref10

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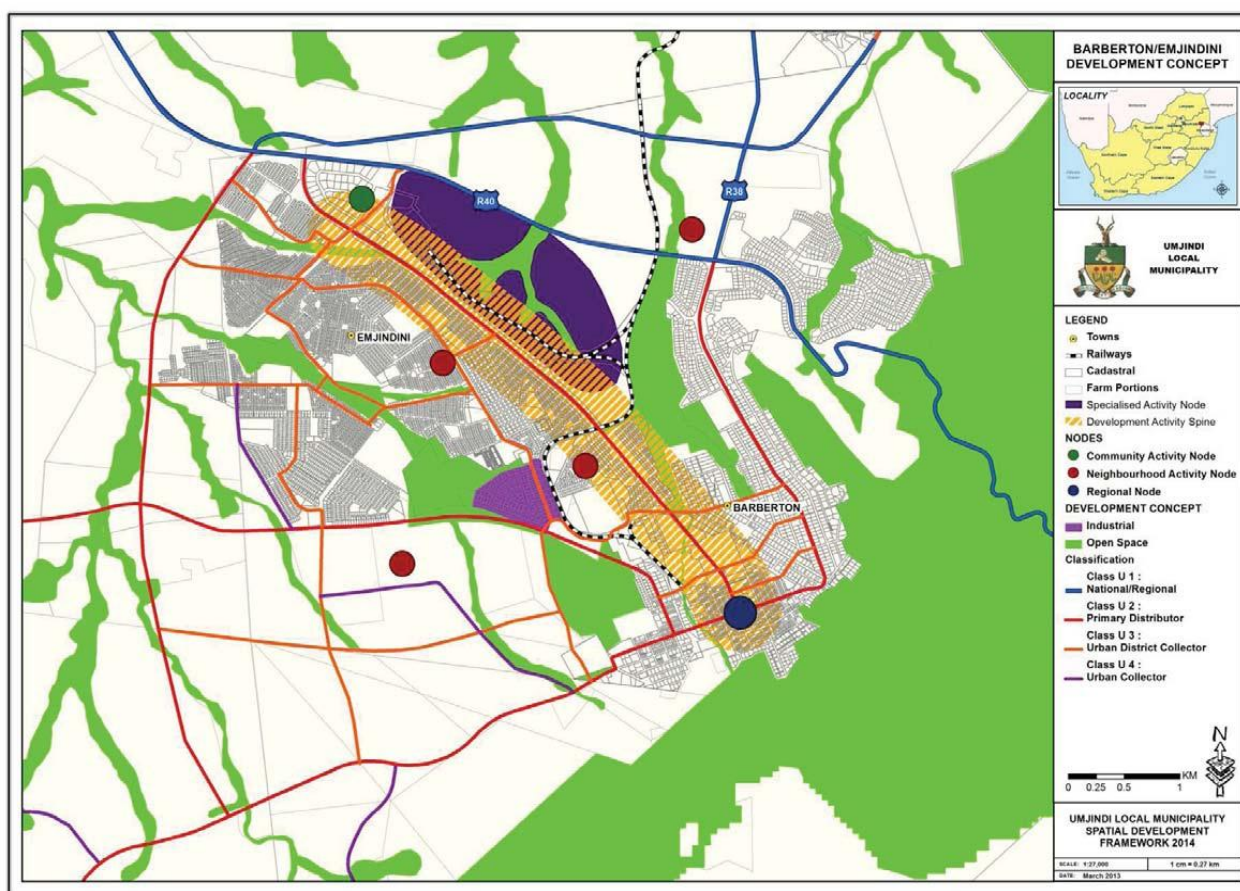
- Honingklip Farm—Badplaas area. 2 Late Stone Age sites –hunter-gatherer subsistence. Excavated by Mr Sentker of Unisa. C14 dating to mid-holocene as well as to period after 1000BP Ref11
- Barberton Area-Mixed Stone Age Sites: ESA implements found in deep donga's at various depths; MSA occurred in the ferricrete overlaying the subsoil; LSA artefacts found where exposed by surface erosion. Found at following localities--the adjacent farms Lowlands, Kearsney Estate, Riverside, Melton, Bornmansdrift, Moseley, Geluk and Sweet Home within a radius of less than 6km in the valley of the Queens and Suid Kaap rivers, and 2 sites at Eureka and Sheba about 30km east of Barberton. Ref12.
- Sites on farms—Lowlands (PJ de Villiers)—donga with ESA, MSA and LSA material. IA grindstones and potsherds in upper western section in association with polished edge tools. Kearsney Estate (JA Visser)—donga with ESA, MSA, and LSA tools plus polished cleavers. IA stone wall at lower northern end of donga. Geluk (Dr Edmeads) ESA, MSA, LSA material plus IA grindstone and potsherds. Ons Tuinen (van Aswegen and Nel) again all 3 stone ages plus IA stone terraces on eastern bank. Ref15
- Mixed stone age material was also found at 3 sites in the Komati Valley on the farms Vergelegen, Tjakastad and Hooggenoeg, 16-23km east of Badplaas. Ref 12
- Iron Age--Three Sisters Mountains—battle area between Mbayi and Swazi. Clay pots. 2 smelting sites with slag, decorated pottery, tuyere, slag, evidence of hut floors on farm of late Mr Willem Roux.Ref14.

5.4 UMJINDI'S SPATIAL DEVELOPMENT CONCEPT

The management of future growth and associated change is guided by a Spatial Development Concept and Strategic Focus Areas. This engages the efficient utilisation of land and infrastructure, supported by management decisions over ad-hoc and dispersed forms of development resulting in a highly sustainable pattern of development. The Development Strategies provide for a Spatial Development Concept and Strategic Objectives, each providing for a set of Spatial Development Strategies and Strategic Focus Areas.

The Spatial Development Concept was formulated as a first step towards a spatial development strategy for Umjindi. This Spatial Development Concept models spatial direction and context to future developments. This Spatial Development Concept promotes, clarifies and refines the spatial development principles and development priorities supported by relevant policies and legislation and define the desired spatial form of Umjindi. The Spatial Development Concept is depicted on the map below.

Map 5.4: Umjindi Spatial Development Concept



5.5 STRATEGIC SPATIAL DEVELOPMENT FRAMEWORK

The spatial development strategies of Umjindi need to be supportive of the objectives of international and national policies, principles and initiatives to reduce poverty and inequality such as National Development Plan Vision 2030, Mpumalanga Vision 2030 Strategic Implementation Framework and Plan, and the principles set in the Spatial Planning Land Use Management Act (2013). The National Development Plan Vision 2030 provides the following outcomes, mechanisms necessary for the outcomes and conditions necessary:

The **socio-economic outcomes** include:

- Economy and employment
- Improving education, training and innovation
- Social protection

Mechanisms necessary to achieve the outcomes include:

- Economic Infrastructure
- Transforming human settlements
- Environmental sustainability and resilience
- Inclusive rural economy

The **conditions** necessary include:

- Building a capable and developmental state
- Fighting corruption
- Building supportive, safe and cohesive communities

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Umjindi Municipality's spatial vision is to ensure an “**Environmentally, economically and socially sustainable urban and rural development**”. This spatial vision was determined taking into consideration the development objectives and priorities of the Municipality as indicated in its IDP. For the Municipality to achieve its spatial vision, the following spatial strategic objectives have been devised:

- **Strategic objective 1:** The integration of regional and sub-regional spatial development initiatives, with the aim of leveraging investments to have an overall greater regional impact;
- **Strategic objective 2:** Promoting education, training and innovation;
- **Strategic Objective 3:** Accommodating urbanisation and transforming human settlements;
- **Strategic Objective 4:** Promote the development of rural areas that can support sustainable economic, social and engineering infrastructure;
- **Strategic Objective 5:** Protect biodiversity, water and agricultural resources;
- **Strategic objective 6:** Heritage protection;
- **Strategic objective 7:** Tenure upgrade;
- **Strategic objective 8:** Infrastructure investment.

These strategic objectives will serve as guide towards future development of Umjindi municipal area. These strategic objectives also constitute the spatial development concept for Umjindi and each of these is discussed below.

5.5.1 THE INTEGRATION OF REGIONAL AND SUB-REGIONAL SPATIAL DEVELOPMENT INITIATIVES, WITH THE AIM OF LEVERAGING INVESTMENTS TO HAVE AN OVERALL GREATER REGIONAL IMPACT (SO1)

Spatial Development Strategy 1: Supporting sub regional spatial development initiatives

Within Umjindi the objectives of the following initiatives add to sustainable regional development. The objectives thereof form the broad framework for spatial development within Umjindi.

- The Songimvelo-Malolotja Transfrontier Conservation Area (S-M TFCA).
- The Barberton / Makhonjwa Mountain Land World Heritage Site
- The Maputo Development Corridor

a) *The Songimvelo-Malolotja Transfrontier Conservation Area (S-M TFCA).*

The following **spatial objectives** are set for the S-M TFCA:

- To develop the S-M TFCA as a conservation area and a tourism destination to be managed on a sustainable basis with full stakeholder participation, including local communities, fostering regional co-operation, biodiversity conservation and cross-border socio-economic development.
- The development of trans-boundary ecosystems and their associated biodiversity, promoting cross-border tourism and the sustainable use of natural resources to improve the quality of life of the peoples of Swaziland and South Africa.
- To protect the biodiversity habitat value, special habitat value, topographic/geomorphic sensitivity, soil sensitivity, hydrological sensitivity, vegetation vulnerability to physical disturbance, visual sensitivity, heritage value and heritage sensitivity.

Strategic Focus Areas:

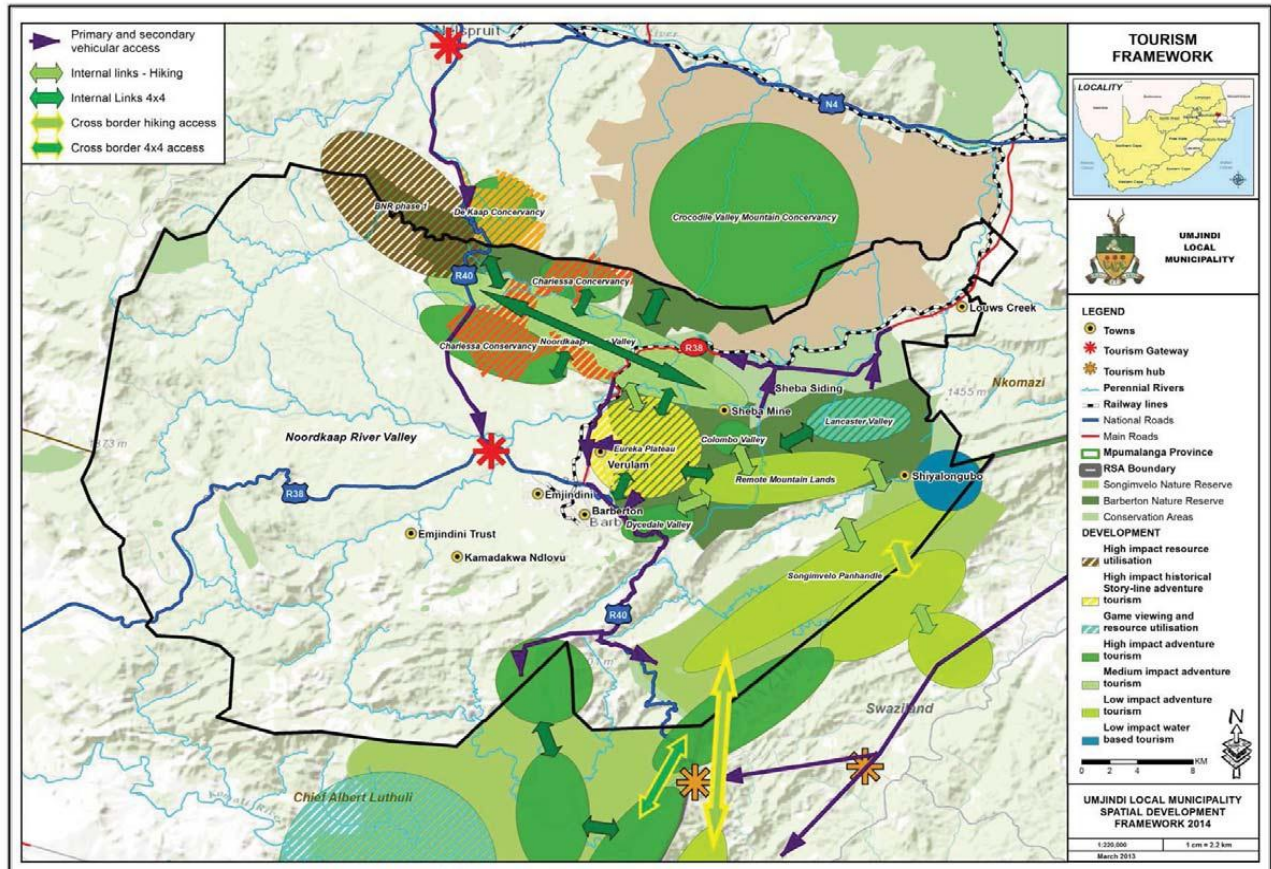
Tourism

- To optimise the tourism potential of the region by developing the S-M TFCA as a major tourist attraction in a sustainable way to benefit both Swaziland and South Africa
- The integrated development of the two core nature reserves to provide tourism and infrastructure to unlock the potential not only of the S-M TFCA, but also of the region.
- The protection of the wilderness experience of bush and wildlife. Other activities these areas such as farming, mining or rural settlements, must be managed so that it time these activities are scaled down and finally removed from the area. In the interim, the creation of buffer zones where these activities are allowed.

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- To develop a holistic approach to tourism as a form of land use. The Integrated Tourism Master Plan has been developed to guide tourism development in the region and in the S-M TFCA, and a Tourism Development Plan must be developed for each Nature Reserve where actual development of tourism and management infrastructure and opportunities for each Nature Reserve will be defined.
- Individual opportunities in the Nature Reserves must be developed and managed by the Nature Reserves. However, these opportunities developments must be guided by the integrated tourism master plan, where individual opportunities complement each other.
- To adhere to prescribed planning and design guidelines for the development of tourism infrastructure. The following map depicts the Umjindi's Tourism Framework.

Map 5.5: Umjindi's Tourism Framework



Source: Umjindi SDF 2014

Biodiversity, conservation and environment

- To ensure that the S-M TFCA is managed sustainably and protected for present and future generations and to ensure that the Nature Reserves' unique biodiversity is maintained and, where necessary, rehabilitated Where the unique biodiversity of the S-M TFCA is threatened; or where the tourism potential of the S-M TFCA is compromised due to unsustainable human activity, especially mining and agriculture, management interventions will be instituted, and rehabilitation effected.
- To ensure that developments and commercial operations within, or impacting on the S-M TFCA environs are managed according to environmental best practice principles.
- The free migration of wildlife needs to be developed in accordance with traditional migration routes.

Water resource management

- Aquatic resources will be managed and controlled in a sustainable and environmentally sound manner with the effective involvement of all stakeholders.
- To ensure and facilitate equitable, sustainable and optimal utilisation and development of rivers for tourism purposes and related purposes.

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- Communities shall be involved in planning and decision-making and the management and use of rivers and shall benefit from and contribute to the sustainable livelihood of host communities.
- To ensure the harmonisation and monitoring of legislation and policies for planning, development, conservation, and protection of the rivers, and allocation of the resources thereof. The management, control and use of the rivers will comply with relevant legislative requirements.

Archaeological, Historical and Cultural Heritage

- To conserve the archaeological, historical and cultural resources of the S-M TFCA, whilst optimising the tourism and educational potential of such resources, where appropriate; and to recognize and protect the rights, needs and aspirations of the local indigenous communities
- To identify, research, document, protect and manage the archaeological, historical and cultural artefacts or resources of the S-M TFCA
- To facilitate appropriate access to selected sites for tourism and education
- To manage traditional land uses within the S-MTFCA
- To develop the Cultural Heritage Management Plan(CHMP) within the S-M TFCA
- To ensure that any world heritage site of unique value and feature, whether of a biophysical, cultural or historical nature within the S-M TFCA be properly managed according to the management plans developed for such purpose

Security

- To ensure that the border security of the S-M TFCA is maintained by each country to create a safe environment for guests and staff, while Transfrontier tourism is accommodated.
- Community participation and beneficiation
- To promote the flow of benefits emanating from the S-M TFCA into the local community in an equitable manner.

b) The Barberton Mountainlands Nature Reserve

The following **spatial objectives** are set for the Barberton Mountainlands Nature Reserve:

- The integration of the Barberton Mountainlands Nature Reserve as part of the core of a World Heritage Site having outstanding universal value for all humanity.
- To develop the Barberton Mountainlands Nature Reserve as a conservation area and a tourism destination promoting the following aspects:
 - The conservation of part of the Barberton Mountainlands Nature Reserve as an important regional refugium in Mpumalanga province in terms of climate change response of certain threatened plant species
 - The world research status of the Barberton Mountainlands (or range) containing the oldest exposed rock in the world dating back 3.4 billion years.
 - A rich history of gold mining, dating back from the Dravidian era
 - The well-known Barberton gold rush in the late 1800's to present day mining operations. A museum displaying this history is situated in Barberton. The area includes the famous Sheba Mine, alleged to be the richest gold mine per unit ore in South Africa, the Fairview, Barbrook and Makhonjwa Mines.
 - An extremely rich flora partly situated within the Barberton Centre for plant endemism, with some 80 endemic species identified to date.
 - The protection of threatened species. Virtually the entire reserve was also placed on the "National list of ecosystems that are threatened and in need of protection" in Government Gazette No. 34809 on 9 December 2011, issued in terms of the National Environmental Management: Biodiversity Act (Act 10 of 2004). This includes the Noordkaap Greenstone Bushveld, and Legogote Sour Bushveld.
 - The incorporation of Phase 3 of Barberton Nature Reserve, which is earmarked as the second development phase of the established Songimvelo–Malolotja Transfrontier Conservation Area.
 - Stone packing sites consisting of circular rock packings dating back many hundreds of years are also scattered throughout the area. A number of hypotheses have been developed to explain these ranging from Dravidian (Hromnik) to indigenous miners (Thornton).

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- Contributing to the success of the Lubombo Tourism Route that spans from Kruger National Parks via Swaziland to the KZN Coast.
- The abundance of scenic panorama's due to the topography of the Barberton Mountainlands.
- A malaria free area due to its altitude and proper control measures over many years.
- The provision of a wide variety of nature activities such as game viewing, unguided hiking trails, specialised guided walks to interpret for example the geology and specialist flora on serpentine of the Barberton Mountainlands.

Strategic Focus Areas

The following strategic focus areas are set for the Barberton Mountainlands Nature Reserve:

- To support the declaration of The Barberton / Makhonjwa Mountainlands World Heritage Site:
 - promoting the variety and abundance of quality geological exposures, dramatic mountain scenery, exceptional wildlife as tourism attraction and research and education destination
 - providing the potential to create an economic advantage in attracting development funding and subsequent visitors to protected areas that are significantly different.
- To benefit from the international recognition and raised marketing value of the site in terms of:
 - Tourism enterprise development opportunities
 - Related enterprise development opportunities
 - Sustainable employment opportunities in a range of businesses
 - Associated infrastructure, social and welfare service upgrades, to cope with increased tourist volumes within the region
 - Allocation of conservation and access rights over key heritage resources, to protect from unsustainable and/or destructive development
 - International acclaim and prestige for the region and the Province.

c) The Maputo Development Corridor

The following **spatial objectives** are set for the Maputo Development Corridor:

- The integration of the regional conservation and tourism initiatives supporting Umjindi including the Songimvelo-Maloloŧja Transfrontier Conservation Area (S-M TFCA) and the Barberton/Makhonjwa Mountainlands World Heritage Site as part of the Maputo Development Corridor.
- Enhancing the cross border accessibility to Swaziland.
- Continuously enhancing the accessibility and mobility functions of the regional links to the N4 consisting of the R38 and R40 routes.
- Capitalising on economic advantages provided by the proximity of Nelspruit as regional activity node.

Spatial Development Strategy 2: Diversifying the Umjindi Economy

Diversifying the economy within Umjindi requires:

- The provision of ample and suitable land for economic activities.
- The land for economic activities should:
 - Provide for the development and regeneration of existing activity nodes, reverse urban decay within all, towns and villages promoting investors' confidence.
 - Enable the synergistic development of agriculture, manufacturing and beneficiation, transportation, tourism and cultural industries as economic drivers.
 - Minimise the spatial conflicts between the various economic activities and biodiversity.
 - Accommodate the distribution of economic activities as part of development nodes, activity corridors and activity nodes.
 - The provision of tourism activities and tourism routes.

The following constitutes the **strategic focus areas** of diversifying the economy of Umjindi:

- Agriculture and forestry
- Mining
- Manufacturing
- Tourism
- The wildlife economy
- The green energy economy, and
- Transportation

5.5.2 PROMOTING EDUCATION, TRAINING AND INNOVATION (SO2)

Spatial Development Strategies

The provision of education facilities within Umjindi needs to provide for:

- The whole spectrum of educational facilities providing for the local as well as regional needs
- Reasonable access to educational facilities.
- The rationalisation of the distribution and number of schools in accordance with acceptable standards.

Strategic Focus Areas

- The equitable distribution of ample pre- primary, primary, secondary and ABET facilities in all neighbourhoods of Umjindi.
- The optimal distribution of schools providing for an efficient and effective pre-primary, primary and secondary education network.

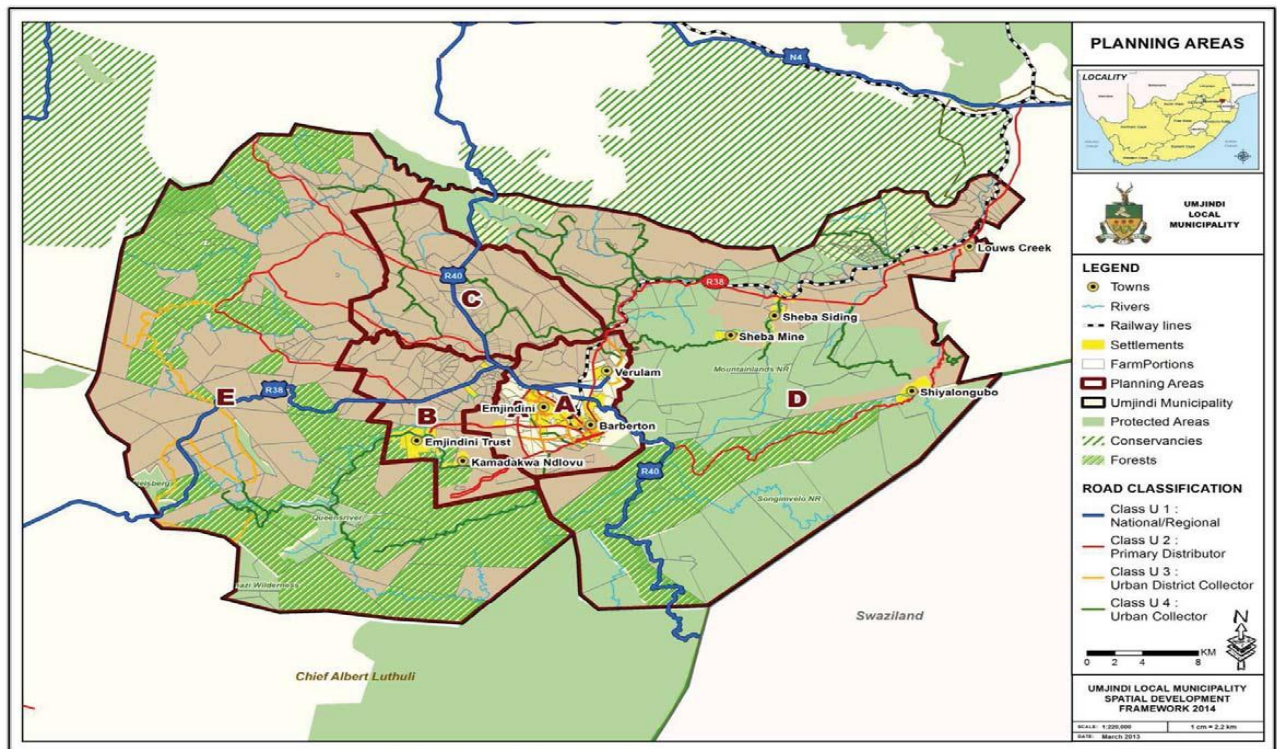
5.5.3 ACCOMMODATING URBANISATION AND TRANSFORMING HUMAN SETTLEMENTS (SO3)

The following constitute the **spatial development strategies** to the above strategic objective:

- The provision of an integrated system of activity nodes to accommodate regional and sub-regional growth
- The integration of the Barberton /Emjindini into a system of supportive interactive activity nodes
- The differentiation between the roles and functions of the different activity centres within Umjindi
- Conceptualise the spatial development for the different development nodes guiding future development

The map below is an indication of planning areas within Umjindi municipal area:

Map 5.6: Umjindi Planning Areas



Source: Umjindi SDF 2014

Umjindi Planning Areas

Umjindi is divided into five different Planning Areas (A-E) 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 the map above. 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.

5.5.4 PROMOTE THE DEVELOPMENT OF RURAL AREAS THAT CAN SUPPORT SUSTAINABLE ECONOMIC, SOCIAL AND ENGINEERING INFRASTRUCTURE (SO4)

The development strategy for this strategic outcome is to provide vibrant, equitable and sustainable rural communities and food security for all. Strategic focus areas thereof include agrarian transformation and land reform.

Agrarian transformation will be achieved through:

- Facilitating the establishment of business initiatives, rural and agro industries, co-operatives, cultural initiatives and vibrant local markets.
- Empowerment of rural communities to be self-reliant
- Development of mitigation and adaptation strategies to reduce vulnerabilities with special reference to climate change, erosion, flooding and natural disasters
- Increased production and sustainable use of natural resources
- Livestock farming and related value chain development
- Cropping and related value chain development
- Strengthening rural livelihoods for vibrant local economic development
- Use of appropriate technology, modern approaches, and indigenous knowledge systems
- Ensuring food security, dignity and quality of life.

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Land reform will be achieved through:

- Expediting redistribution of land to historically disadvantaged people and provide access to funding (and mentoring) for commercial farming
- Increasing the rate of land tenure reform, securing access to land, protecting land rights
- Establishing agri-villages for local economic development on farms
- Providing in basic needs of farm dwellers including water, sanitation, electricity, housing
- Providing for security of tenure.
- Increasing the pace of settling of Land Restitution claims
- Effectively supporting the development of skills and competencies of rural people to utilise land in an effective manner (mentoring).

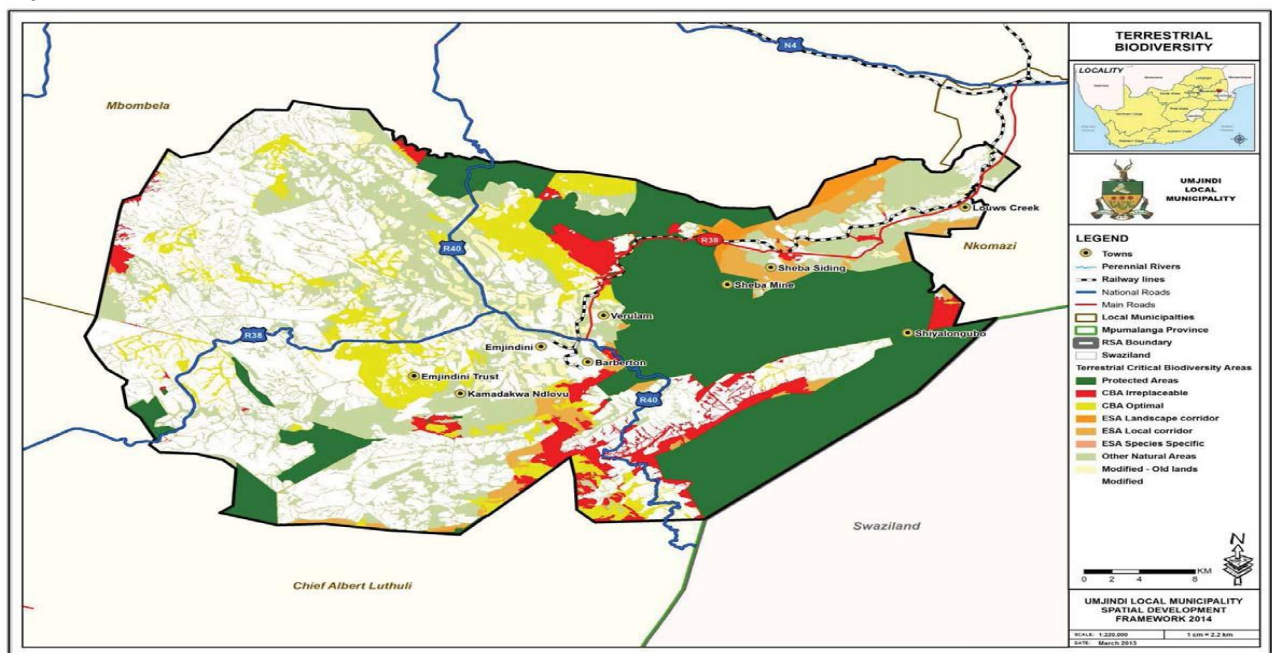
5.5.5 PROTECT BIODIVERSITY, WATER AND AGRICULTURAL RESOURCES (SO5)

The following **spatial objectives** need to be adopted:

- Safeguarding the protected, critical biodiversity areas and ecological support areas against mining, agriculture and forestry.
- Minimising the conflict between agricultural resources and coal mining and ensure food security
- Minimising the consumption of scarce environmental resources, particularly water, fuel, building materials, mineral resources, electricity and land. In the latter case especially pristine and other rural land.
- Addressing water backlogs within communities and provide sufficient water to manufacturing, agriculture needs.
- Addressing the scarcity of water and emerging negative water balances within the catchment areas attending to the following actions:
 - Increasing return flows through treatment of urban and mining effluent and desalination
 - Water conservation
 - Recycling
 - Further development of surface water resources
 - Development of groundwater
 - The supply of purified water to rivers and streams and for eco-tourism by wetlands should not be compromised. The conservation of wetlands for conservation needs to be high priority.
- The protection of high potential and unique agriculture land against development.

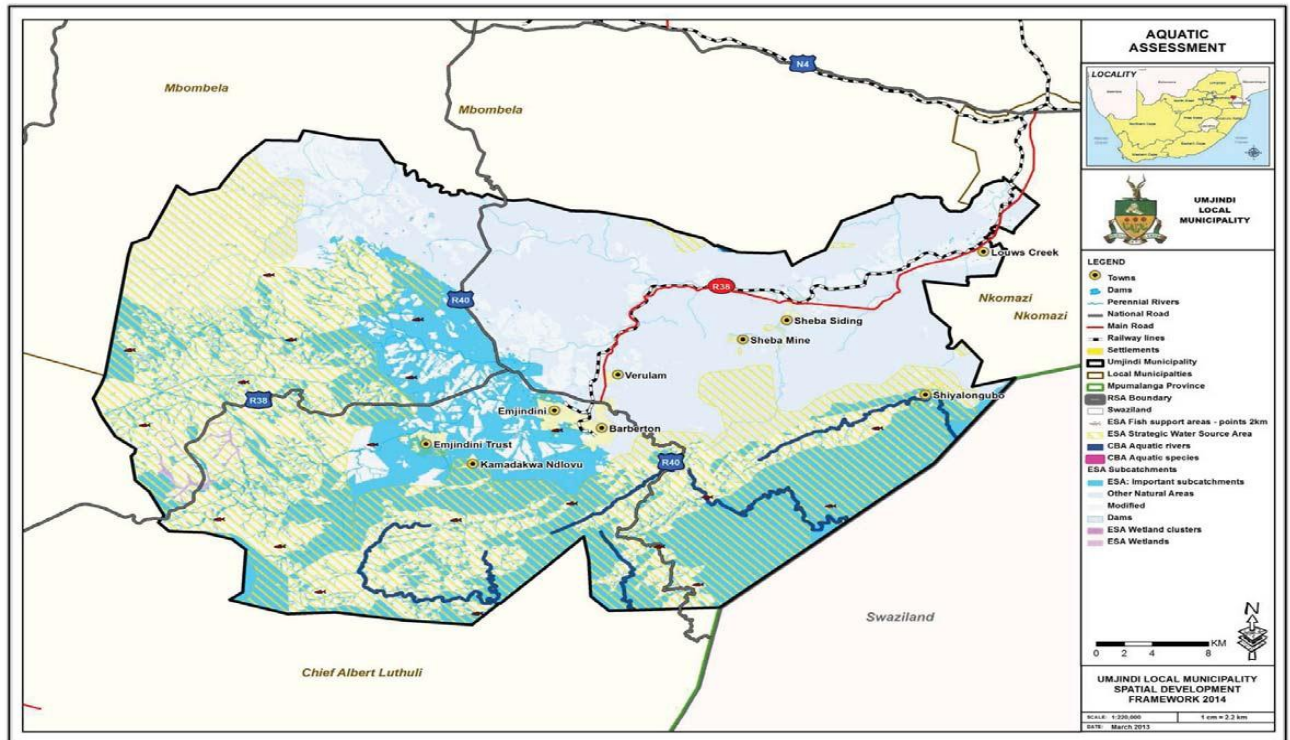
The Mpumalanga Biodiversity Sector Plan Guidelines should be linked to the MSBP Terrestrial Guidelines and the MSBP Aquatic Guidelines indicated on the tables below. This should be made applicable to all land use zones.

Map 5.7: MSBP Terrestrial Guidelines



Source: Umjindi SDF 2014

Map 5.8: MSBP Aquatic Guidelines



Source: Umjindi SDF 2014

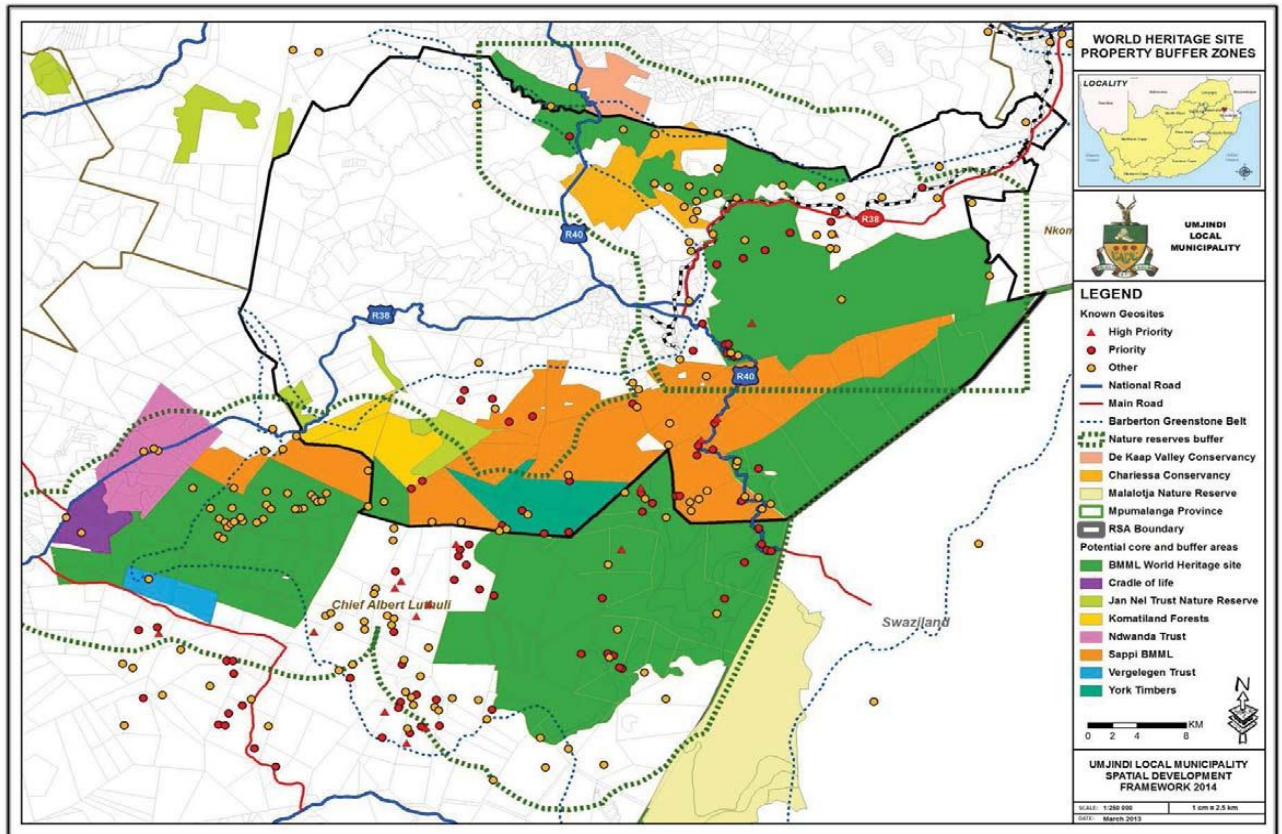
5.5.6 HERITAGE PROTECTION (SO6)

The development strategy for this strategic objective is to ensure protection of the archaeological, geological, historical and cultural heritage of Umjindi for future generations. The **spatial development strategies** to achieve objective above include the following:

- The protection of historical buildings and houses. The historical/heritage buildings and sites are indicated in the map below.
- The provision of a World Heritage Site. The declaration of the Barberton / Makhonjwa World Heritage Site (Listed) by UNESCO as a Natural Property for its geological values needs to be finalised. A geo-trail in support of the geological heritage needs to be established and maintained. Both the listed Barberton / Makhonjwa World Heritage Site and the geo-trail are depicted in the maps below.

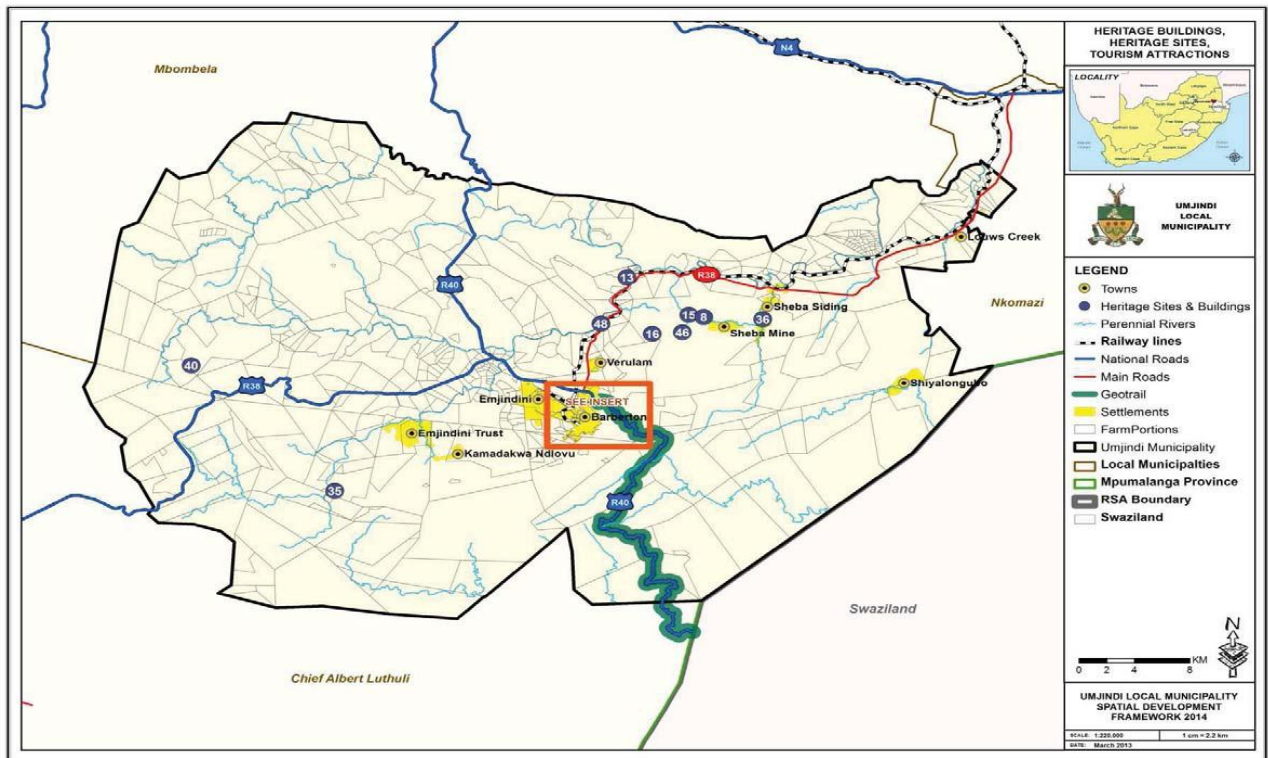
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Map 5.9: Listed Barberton / Makhonjwa World Heritage Site



Source: Umjindi SDF 2014

Map 5.10: Heritage Buildings, Sites and Geotrail



Source: Umjindi SDF 2014

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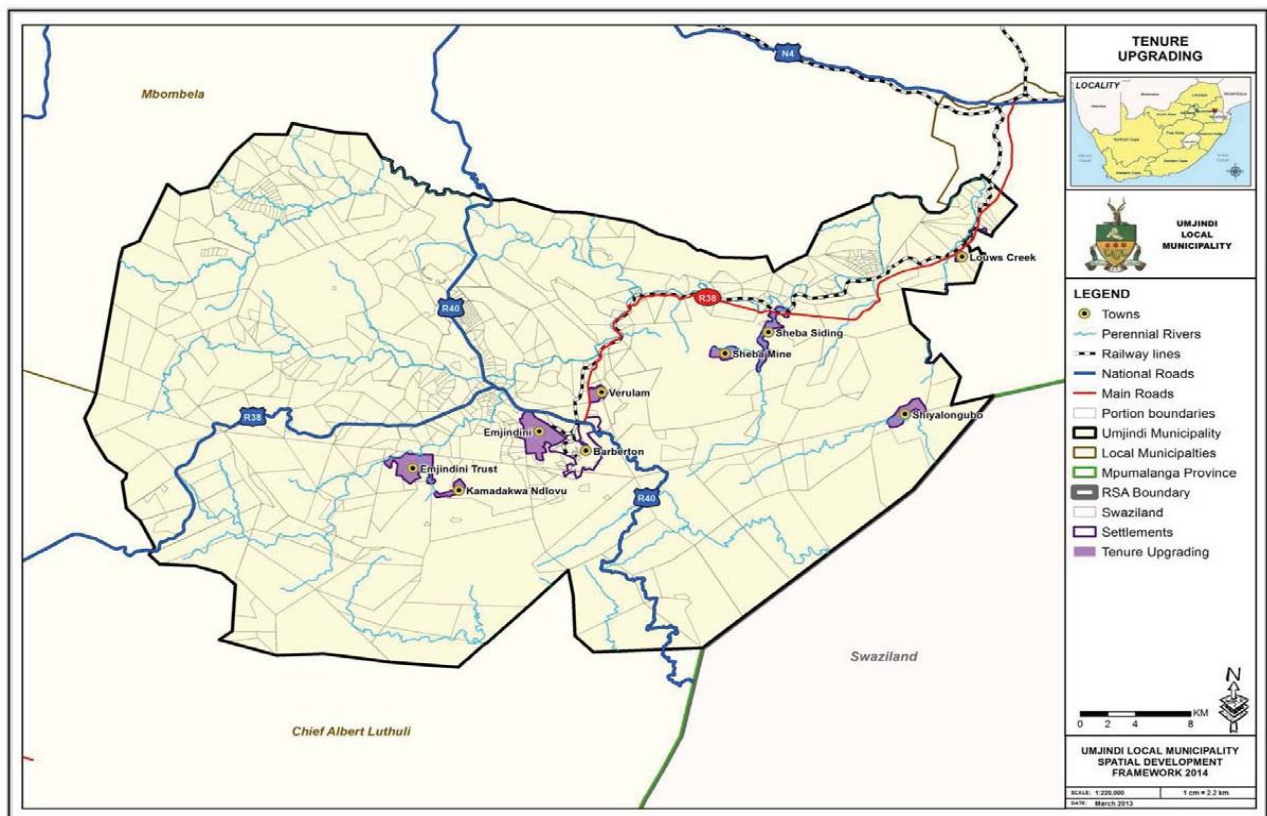
5.5.7 TENURE UPGRADING (SO7)

This requires the formalisation of all informal settlements through the following actions:

- Tenure upgrading where existing Deeds of Grants or PTO's are upgraded into full ownership
- In situ upgrading where existing settlements (informal settlements where residents have no form of ownership) are upgraded
- Greenfields development where existing settlements (informal settlements where residents have no form of ownership) are relocated.

The following map indicates the areas that need tenure upgrading within Umjindi municipal area which are basically part of Emjindini, Emjindini Trust, Kamadakwa Ndlovu, Verulam, Sheba Siding, Sheba Mine, Shiyalongubo and Louw's Creek.

Map 5.11: Umjindi Tenure Upgrading



Source: Umjindi SDF 2014

5.5.8 INFRASTRUCTURE INVESTMENT (SO8)

The development strategy to achieve this objective is to maintain a balance between investment aimed at meeting social needs of communities, and investment aimed at promoting economic development and job creation and to reduce investment aimed at social upliftment over time.

Basic Infrastructure

- Ensure efficient supply of water, electricity and waste management services to sustain additional industry growth.
- Eradicate backlogs in water and sanitation, electricity, housing. Improve basic services and provide free water and electricity to poor households.
- Provide green infrastructure e.g. water tanks, renewable energy (e.g. solar).
- Eradicate backlogs and maintain basic services.

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Social Infrastructure

- Social infrastructure/facilities includes education, health and emergency services, social and cultural facilities, social services, civil services, and recreational infrastructure.
- Eliminate inequalities among and within communities.
- Improve the quality of life especially of poor communities, provide for law and order, and enhance the stability of a community.
- Promote equitable access to social services for all communities and contribute to the development of integrated and sustainable human settlements through the application of norms and standards for social infrastructure requirements.
- Ensure that sufficient land is reserved for these essential facilities.

Economic Infrastructure

- Focus on projects identified as Strategic Infrastructure Projects (SIPs).
- Concentrate investment in areas with potential for sustainable economic development.

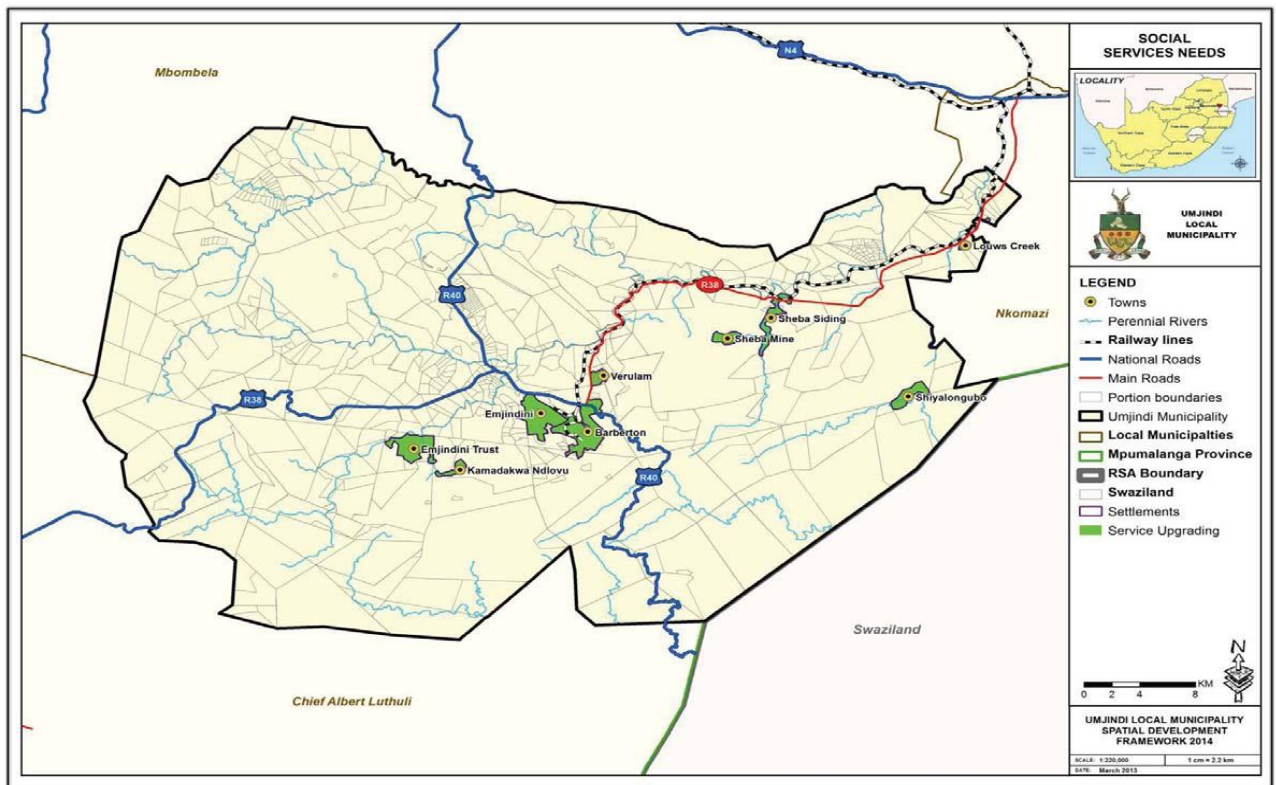
Strategic Focus Areas:

- Meeting the social needs of communities
- To provide basic infrastructure in support of the social needs of communities
- Eradicate backlogs and improve water and sanitation, electricity, housing in all areas
- Provide green infrastructure in rural areas
- To enhance human capital development Improve and maintain education, health, sport facilities, etc.
- Eradicate backlogs and improve social infrastructure in all areas
- Provide public and non-motorised transport and facilities to improve accessibility to urban functions and job opportunities
- Implement norms and standards for the provision of education facilities
- To eradicate backlogs and improve education
- Distribute the tertiary educational advantages provided by the future University of Mpumalanga over the three municipal districts
- Distribute the provision of other tertiary education and artisan training facilities to all primary and secondary nodes
- Initiate the alternative utilisation of facilities e.g. underutilised schools
- To eradicate backlogs and improve health.

The maps below reflect the areas where social needs and engineering services needs are desired respectively.

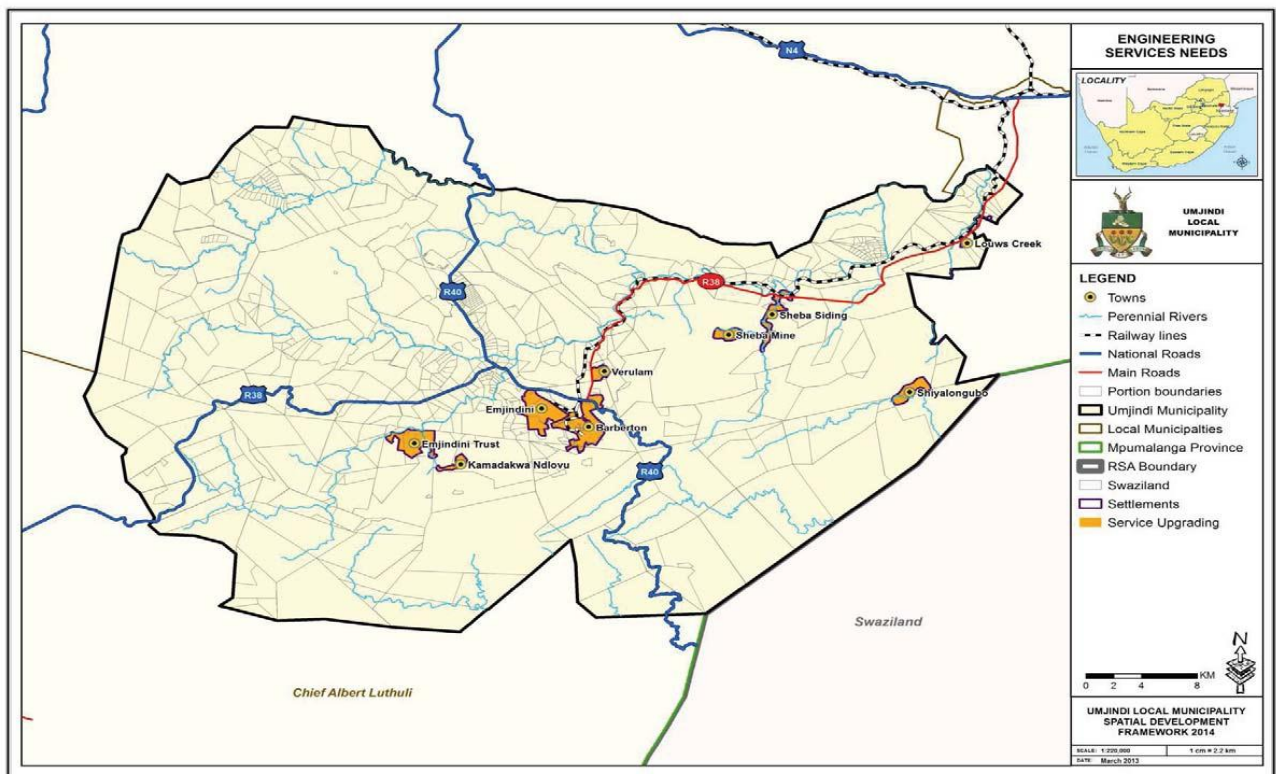
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Map 5.12: Umjindi Infrastructure Investment – Social Needs



Source: Umjindi SDF 2014

Map 5.13: Umjindi Infrastructure Investment – Engineering Services Needs



Source: Umjindi SDF 2014

5.6 PRIORITY CAPITAL INVESTMENT AREAS

The SDF proposals include the identification/demarcation of certain strategic areas where capital development expenditure should be prioritised, as follows:

A. Mixed Use / Economic Development Zone

The Mixed Use/Economic Development Zone directly south of and accessible to the R40 route, providing excellent regional accessibility and north of Emjindini. The Economic Development Zone should be primarily focussed on providing for a vast array of manufacturing and commercial enterprises and can also accommodate high density residential uses. Public Investment in the EDZ needs to attract direct investment, alleviate large-scale unemployment, and develop and diversify industrially. The following aspects which determine the success of the EDZ need to be attended to:

- Ensure that production costs (including the costs of labour) are as low as possible
- Provide efficient access to international markets
- Ensure easy access to necessary skills
- The EDZ should be run largely by the private sector
- The EDZ must be effectively promoted
- Local education and training institutions need to be geared towards providing the skills these firms will need.

B. Service Upgrading Priority Areas

Service upgrading priority areas include all the previously disadvantaged areas such as:

- Emjindini, Verulam.
- Emjindini Trust, Kamadakwa Ndlovu.
- Sheba Mine and Sheba Siding.
- Shiyalongubo
- Louw's Creek

Capital development expenditure in these areas will be primarily driven by the public sector and will mostly entail the upgrading of existing and creation of new infrastructure and social facilities, as well as LED projects.

C. Existing Fully Serviced

Services infrastructure in the fully serviced settlement and townships within Barberton and Emjindini needs to be maintained and upgraded.

D. CBD, Community and Neighbourhood Centres

Substantial public sector capital investment (in the form of catalytic and upgrading projects) will be required to reverse the trend of urban decay and degeneration in the CBD, community and Neighbourhood Centres. Capital expenditure should be concentrated on infrastructure and social facility upgrading and provision, LED projects and high-density housing provision.

E. Future Residential

The provision of housing in all development nodes and the rural areas within Umjindi to eradicate large backlogs and provide for the increasing need of a growing population will require a strong focus from all the relevant spheres of government and the private sector on the development of residential areas in Umjindi.

Capital development expenditure in Umjindi will entail the following items:

- Land acquisition
- Mass affordable and subsidy-linked housing projects;
- Installation of bulk services infrastructure for future urban development.

5.7 SUMMARY OF KEY PERFORMANCE AREAS (KPAS)

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.

5.7.1 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.

5.7.1.1. WATER AND SANITATION

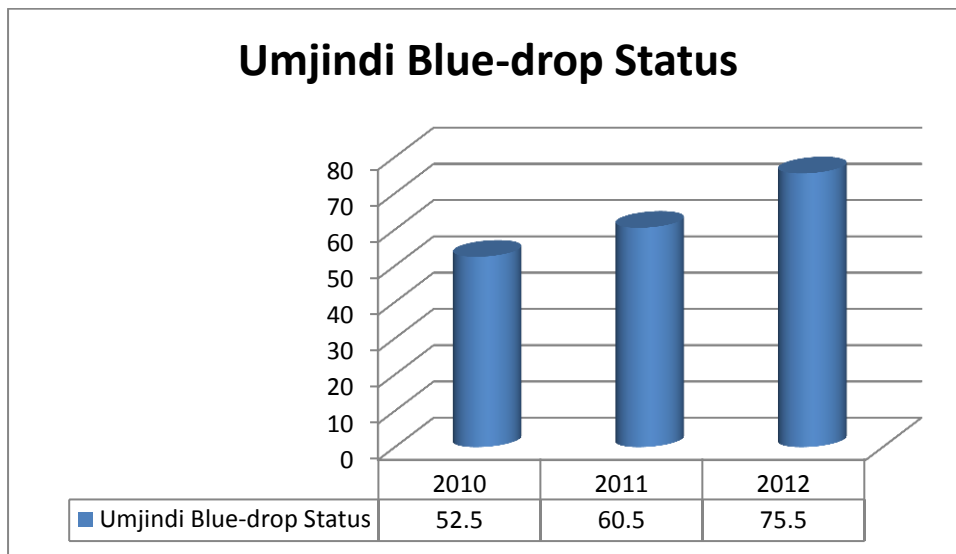
Umjindi Municipality is the main provider of water within the municipal place. It provides water and sanitation services to the community of Umjindi Municipality and maintains water and sanitation networks within acceptable standards. The Municipality's water source is the Lomati Dam, Shelangubo Dam, Suid Kaap River, and Queens River. The provision of water and sanitation is guided by the Water Services Development Plan (WSDP) and the Sanitation Master Plan. The WSDP reflects multi-year projects that address the water backlogs. The projects list identified in the WSDP addresses all the needs identified in the future plans and implementation strategies and have 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 were 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 Plants as per the Green Drop requirements from Department of Water and Sanitation and the 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:

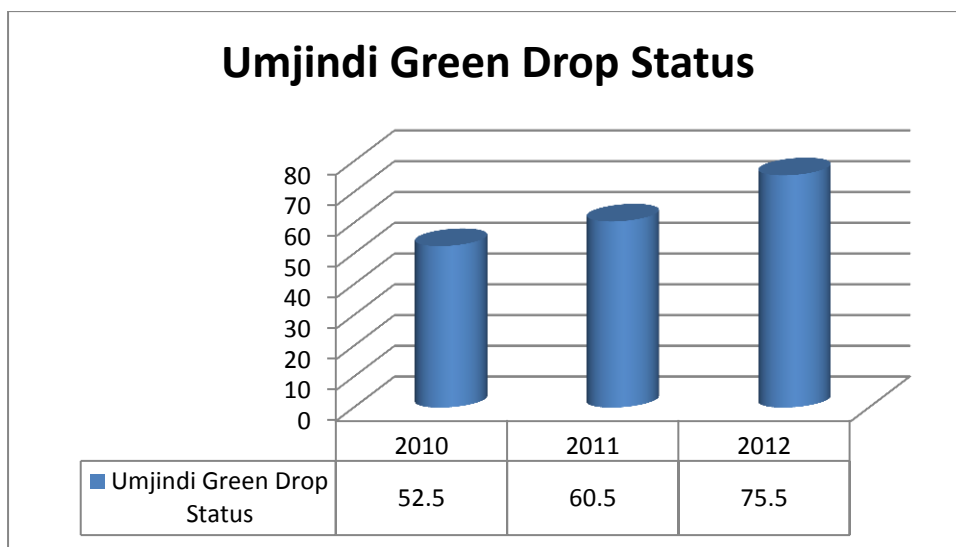
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Blue-drop status (water quality)



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 19 306 households have access to portable water and this figure includes households with access to piped water inside their dwelling as well as households that access water through communal stand pipes. With regards to sanitation, there is currently a total of 19 178 households with access to sanitation services and this includes households with access to flush/chemical toilets and households with access to ventilated pit latrines and non-ventilated pit latrines. A 13000litre water truck was leased by Council for the delivery of water to rural areas. The Municipality also uses two water trucks (5000Litres and 13000Litres) for the delivery of water to rural areas without adequate access to water. The

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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 unformalised 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 networks (Pipe bursts and leaks) rapidly to reduce unnecessary water losses. The ongoing water demand project (War on Water Leaks) is also assisting in minimising water losses. This project includes the replacement of brass water meter pipes, which are prone to theft, with PVC meter pipes. Maintenance was also conducted on the sewer systems and reticulation networks (blocked sewer 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 ongoing upgrading 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 undesirable items in the manholes by residents poses a health risk with the overflowing of the pump stations and manholes in some areas causing high spillages of raw sewer. During the 2015/16 financial year, the sewer networks at Ext.10 & 11 were rehabilitated in order to address the high volume of spillages in these extensions.

5.7.1.2. ELECTRICITY

The Municipality has an electricity license to distribute electricity in its area of jurisdiction – license number NER MP323. Umjindi Municipality 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. It further aims to address the National targets to eradicate Electricity backlogs from 81%-92% by 2014. 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, 15 275 households had access to electricity in Umjindi municipal area. From the 2011/12 financial year until 2015/16 financial year, Umjindi Municipality has already provided access to electricity to an additional 3 215 households. This implies that the current number of households with access to electricity in Umjindi stands at 18 490.

The municipality also has a maintenance plan which aims to provide Umjindi with an electrical service maintenance detailing the planned maintenance to be undertaken to ensure 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.

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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 and construction of new 132 KV Bulk Supply Substation. There is also 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.

5.7.1.3. 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 Section is responsible for the maintenance of municipal roads and storm water management system within the municipality, as well as installation of road signs along these roads. The municipality currently has 120.5km of surfaced roads and 197.8km of gravel road. There are no national roads within the Municipality and only 294km of provincial roads (138km surfaced and 156km gravel).

The Roads and Storm water Master Plan, as adopted by Council during the 2008/9 financial year, was developed in order to improve the management of storm water run-off in the whole of Umjindi and will be reviewed in 2015/16 financial year. The Storm Water Master Plan is being implemented and Phase 3 and Phase 4 were implemented during the 2014/15 financial year. Barberton Mines has set aside a budget of R800 000 to assist the municipality develop a Roads and Storm Water 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 storm water related projects were implemented since the 2012/13 financial year until to date:

- Construction of road and storm water at Ext. 9 and upgrading of road and storm water at Spearville
- Routine roads, storm water and buildings maintenance were done periodically.
- 26 571m² 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 storm water pipes and 77 storm water structures (inlets, outlets and catch pits) were cleaned with Jet Cleaner and by hand.
- 13m³ of concrete to repair 64.7m² of drive ways, 82m² pavements (where there were broken water pipes), 50m edge beams and 6m² 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.

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- During the 2013/14 financial year, the streets of Extension 13 and 14 to Greyville (1km), and one street at New Village (1km) has been tarred with asphalt in line with Roads and Storm Water Master Plan. This project was intended at controlling storm water during rainy seasons.
- During 2015/16 financial year, more than 5.3km of municipal roads at Emjindini Township (New Village, Spearville, Dindela, Phumula, Longhomes, Ext.7, Ext.8 Ext.10, and Ext.10B) were resurfaced and some surfaced for the first time. This was done through the Disaster Recovery Grant.

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 Water and Sanitation Section and the Roads and Storm Water Section. 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 Roads and Storm Water Section from doing full maintenance on the municipal buildings and the slurring of roads.

5.7.1.4. 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 Oorschot 692 JT;
- Vodacom Telecommunication mast on Lot 192 Kaapse Block, Section D; and
- Vodacom Telecommunication mast on Remainder of Scotson 587 JT.

5.7.1.5. WASTE MANAGEMENT AND REFUSE REMOVAL

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 (1996).

Umjindi's Integrated Waste Management Plan (IWMP) was reviewed during the 2015/16 financial year. The Plan aims to reduce the waste volume taken to the solid waste site by 50% as part of the Polokwane Declaration. The refuse removal

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service is rendered once per week in the residential areas and on a daily basis in the business areas. Presently this service is rendered at a loss due to the fact that income is not received as expected. At the moment, a total 14 924 households receive weekly refuse removal services. There is still a backlog of 6 497 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, DARDLEA, 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 streets and around the 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 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-serviced 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 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 advice 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 financial constraints. 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.

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“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 2011	BACKLOG DURING 2011	ACHIEVEMENT TO DATE (BACKLOGS REVERSED)	NO. OF HOUSEHOLDS WITH ACCESS AT THE END OF 2014/15	OUTSTANDING BACKLOGS AT THE END OF 2014/15
	Number of households: 19 563			Number of households: 21 421	
	Total KMs of roads: 292.5km			Total KMs of roads: 318.3km	
Water	18 466 (94%)	1 097 (6%)	840	19 306 (90.1%)	2 115 (9.9%)
Sanitation	18 247 (93%)	1 316 (7%)	931	19 178 (89.5%)	2 243 (10.5%)
Electricity	15 275 (78%)	4 288 (22%)	3 215	18 490 (86.3%)	2 931 (13.7%)
Refuse removal	13 604 (70%)	5 959 (30%)	1 320	15 300 (71.4%)	6 121 (28.6%)
Roads	105.5km (tarred)	187km (gravel)	15km (tarred)	120.5km (tarred)	197.8 (gravel)

The above table indicates progress made by Umjindi Municipality with regards to the delivery of basic services within the municipal area since 2011. A significant improvement can be observed with regards to the delivery of electricity in the municipal area as indicated by the outstanding backlog of 2 931 from 4 288 in 2011, implying a reduction of 3 215. Water and sanitation services within Umjindi are the lowest in terms of backlogs as can be observed by the 9.9% and 10.5% respectively on the table above. However, these are at different levels. The Municipality must speed up the process of delivering water to households at rural areas at least at RDP standard. There is also a need for the Municipality to eradicate pit latrines in rural areas and ensure that flush toilets connected to the sewerage system or flush toilets with septic tanks are provided in rural areas. The Municipality still needs to speed up the delivery of refuse removal services in rural and remote areas since there is still considerable number of backlogs in this service which stands at 6 121 or 28.6%. Surfacing of municipal gravel roads also needs attention as the number of kilometers of gravel roads (197.8km) is still high compared to the number of surfaced roads (120.5km). It should also be noted that the annual growth in the number of households also has an impact on the service delivery status quo which at a face value indicate a declining access and increasing backlogs in basic services.

5.7.1.6. CEMETERIES

The Municipality currently provides burial facilities at three formalised areas 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 the 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.

5.7.1.7. TOWN PLANNING

There are basically two policies used in the municipality to ensure sustainable human settlements and also containing the image of the town; Spatial Development Framework which 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.

5.7.1.8. 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 National Department of Transport which is envisaged that if this strategy is implemented with success, it will produce positive results.

5.7.1.9. 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.
- Development integrated transport plan and ensure implementation of the plan thereof.

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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 is financial constraints which makes it difficult for Umjindi Municipality to deliver on its mandate, especial those of public transport related matters. Umjindi Municipality has reviewed its Integrated Transport Plan during the 2015/16 financial year through the assistance of Ehlanzeni District Municipality. This Plan seeks to enhance the effective functioning of the Municipality through the planning of transport services and infrastructure in the context of the IDP and land development objectives.

5.7.1.10. 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 4th 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 was allocated to the Municipality to address these disasters. To date these disaster incidences were addressed with the allocated funding. Umjindi Municipality also experienced roads and storm water drainage system disasters as a result of heavy rainfall between 2014 and 2015 which led to the extreme erosion of tarred and gravel roads at Emjindini Township, Kathyville and certain rural areas. Through the Disaster Relief Fund which was allocated to the Municipality during 2015, more than 5km of roads were resurfaced and others surfaced using interlock paving thereby mitigating the effects of the disaster.

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.

During the 2015/16 financial year, Umjindi Municipality was one of the municipalities in South Africa which was affected by shortage of water due to drought occurring in certain parts of the country. The lack of rainfall continues to exacerbate the problem and the mainly hard hit areas are at Emjindini which includes Spearville, New Village, Dindela, Phumula, White City, Longhomes, Prison Farm, Industrial area, Extensions 6, 9, 10, 11, 12, 13, 14, 15 and 16. The Municipality has since responded by strengthening its regulations on the use of water (i.e. prohibition on use of hose pipes and irrigation systems) and raising awareness amongst community members about the water crisis. The interventions to alleviate the shortage of water included the delivery of water by eight trucks and installation of water tanks in affected areas.

A satellite Disaster Management Centre was established for Umjindi Municipality 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.

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- Funding for the implementation of Disaster Management Unit.

Umjindi Disaster Management is discussed hereunder 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
- ✓ 8 x Fire Fighters
- ✓ 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
- 1x 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:

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- ❖ Sewerage and Storm water 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
- ❖ Soil Erosion

C. Risk Reduction Plan

The risk reduction plan outlined 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. Definition of measure to be included in the mitigating plan, such as: retrofitting projects, improvement of watersheds, and evaluation of foundations and structure. 2. Identification and qualification of hazards that can affect the system, whether they are natural or derived from human activity. 3. Estimation of the susceptibility to damage of components that are considered essential to providing

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	<p>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 (on 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> <p>10. Construct water reservoirs</p>
Management & Institutional Measures	<p>11. Conduct a geo-hydrological study of the high risk areas</p> <p>12. Law enforcement and monitoring and investigation of illegal dumping.</p> <p>13. Ground Water Pollution Management Plan – includes taking water samples and testing it.</p> <p>14. Improve solid waste removal services</p> <p>15. Control and monitor agricultural pollution through the use of fertilizer.</p>

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	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.

5.7.1.11. 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.

In Umjindi Municipality, there is a Sports and Recreational Council that was established under 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. Multi-purpose sport fields were successfully completed at Ward 5 opposite Kamhola Secondary School and at Extension 12.

5.7.1.12. 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.

5.7.1.13. 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 in 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.

5.7.1.14. 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, by-laws, vacant positions, stands, etc.

5.7.1.15. GEOGRAPHIC INFORMATION SYSTEMS (GIS)

The use of GIS in the Umjindi has improved the municipality's efforts by aiding 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.

5.7.1.16. 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 Local 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.

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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.

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 and 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.

5.7.1.17. 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 collaboration 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
-Bursaries -In-service training -Sports complex -Job creation projects -Regular grading of existing sports field -Youth Information centre -Rehabilitation centre -Orphanage centre; and Vulnerable children facility (Drop-In-Centre)	-Manual wheel chairs -Disability friendly RDP houses (e.g. inside toilets) -Disability sports facilities -Water -Accessible public amenities -Job creation	-Community poverty alleviation projects -Jobs -Women soccer development -Family support programmes -Old age facilities

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Challenges

Due to financial constraints, the municipality is unable to provide their large youth population 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 as well as 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

Umjindi 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 journalism school within a university. Furthermore, Barberton is perfectly situated as it is close to Mbombela and connects the Highveld with the Lowveld. It also neighbours Swaziland and Mozambique. The area has the perfect climate and the newly constructed R40 makes it easily accessible.

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

5.7.1.18. HOUSING

5.7.1.18.1. 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 2016/17 review process. The comprehensive Housing Strategy is attached as one of the annexures to this IDP.

5.7.1.18.2. HOUSING CHALLENGES

CHALLENGES	Ward	CAUSES
Increase in informal settlements	1,2,3 & 4	-Land claims delay -Delay of tenure upgrading -Relocation of people from neighbouring countries due to job opportunities -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

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		-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 houses i.e. RDP, PHP etc.
Poor quality of constructed housing	3,4,5,6,7,8,9	-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 Provincial Dept. of Housing.
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 stock	Communities	-Increase in income
Allocation from the department versus the demand of the municipality	Department of Human Settlement	-budgetary constraints

5.7.1.18.3. PLAN TO ADDRESS THE ABOVE CHALLENGES

CHALLENGES	PLAN / INTERVENTION TO ADDRESS CHALLENGE
<ul style="list-style-type: none"> Increase in informal settlements 	-Squatter control to patrol daily to manage and prevent the spread of informal settlements
<ul style="list-style-type: none"> Invasion of land 	-Squatter control to patrol daily with assistance from Ward Councillors, Ward Committee Members and CDW's to eradicate the extent of land invasion
CHALLENGES	PLAN / INTERVENTION TO ADDRESS CHALLENGE
<ul style="list-style-type: none"> Council owned hostels 	-Submit request to DHS to refurbish the family units
<ul style="list-style-type: none"> Council owned housing stock 	Submit request to the DHS to assist by renovating the rental stock
<ul style="list-style-type: none"> Back-yard shacks 	-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"> Constant influx of people to Umjindi Municipality 	- Provincial Department in a process of implementing a Migration policy collectively with municipalities to address migration influx

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<ul style="list-style-type: none"> Lack of a proper institutional framework 	Housing policy to be revised and be tabled before Council for approval.
<ul style="list-style-type: none"> Competency of municipality to perform housing function 	-Conduct Consumer education with assistant from DHS to educate the community of Umjindi about their rights and responsibilities.
<ul style="list-style-type: none"> Allocation from the department versus the demand of the municipality 	The Department of Human Settlement to address the housing demand prior allocating the units to the Municipality

5.7.1.18.4. SUMMARY OF HOUSING NEEDS 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	Erven 3030, 829, and 831
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

5.7.1.18.5. LAND AVAILABILITY

The Department of Human Settlement has purchased four farms and these are Portion 2 of Farm Biggar 664 JT, Farm Mona 659 JT, Farm Adelaide 339 JU, Farm Brangham 340 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 Settlements 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 the Department of Human Settlements.
- Acquisition of Brooklyn farm (between Lindokuhle and Phola Park) from the Department of Public Works and Portion 67 of Barberton Town Lands at Ext 12.
- Acquisition of Portion 24, 45, and 87 Barberton Town Lands, 369JU (behind Barberton Hospital)

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

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Projects	Strategies	Year	Availability of bulk infrastructure	Budget	Responsible department
Building of rental stock for professionals at stand 829 Emjindini Ext 1	Rental flats	2016/17	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)	2016/17	Bulk infrastructure to be put in place in the 2015/16	As per allocation by sector departments	DHS/DWA/DME/ULM

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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)	2016/17	Bulk infrastructure in place	As per allocation by sector departments	DHS
Middle income earners houses at stand 831 and 3030	Integrated housing	2016/17	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	2016/17	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	2016/17	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM
Provision of RDP houses for Military veterans	RDP	2016/17	Bulk infrastructure to be put in place	As per allocation from the sector departments	DHS/ULM
Upgrading of Family Units	Rental	2016/17	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM
Refurbishment of precast houses in Burgerville and transfer of title deeds	Rental	2016/17	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM

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Projects	Strategies	Year	Availability of bulk infrastructure	Budget	Responsible department
Completion of RDP houses in all wards	RDP	2016/17	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM
Replacement of asbestos roofing at Dindela, Family Units and Ext.11	RDP	2016/17	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM

5.7.1.18.6. LIST OF AREAS, INFORMAL SETTLEMENTS, RURAL, FARMS AND FAMILY UNITS THAT REQUIRE HUMAN SETTLEMENTS' URGENT INTERVENTION IN IMPLEMENTATION OF DIFFERENT HOUSING TYPOLOGIES

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 built, road, 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, LED/ 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)

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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, LED/ 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)	DHS to assist in installing internal reticulation; water and sewer. LED 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

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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 LED/ 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 829 & 831	7,9	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

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The Municipality has forwarded various business plans to the Mpumalanga Department of Human Settlements 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.

5.7.1.18.7. THE INTEGRATED SUSTAINABLE 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).

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- The Department of Human Settlement has bought four farms on behalf of the Municipality, namely; Hulley's Hill, Farm Adelaide, Farm Biggar, and Farm Mona which are currently under formalisation. A total of 1 038 residential stands will be made available to the beneficiaries on the waiting list.

The Housing Section through its Housing Strategy and funding from the Provincial Department of Human Settlements implemented 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 19th of November 2014 and project implementation has already begun (Sustainable Human Settlements: Integrated Residential Development at Ext. 15, 16, 17, 18 & 19).

Challenges

- Delays in project implementation.

SUMMARY OF HOUSING MILESTONES MADE IN NEW EXTENSIONS AND RURAL SETTLEMENTS

SUCSESSES	CHALLENGES
<p>Emjindini Trust:</p> <ul style="list-style-type: none"> • The township establishment is in the process of being finalized by Sisonke. The number of residential stands is +/- 1 200. • There are about 500 RDP housing units that have been built and occupation has already taken place 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. 	<ul style="list-style-type: none"> • 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 stands by the Chief in areas where services are not available remains a challenge.
<p>Extension 14:</p> <ul style="list-style-type: none"> • The 476 residential stands were allocated to beneficiaries. • 50 additional RDP housing units were built and allocated by the Department of Human Settlements in this area 	<ul style="list-style-type: none"> • The housing 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

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SUCSESSES	CHALLENGES
<p>Extension 15 (Lindokuhle):</p> <ul style="list-style-type: none"> Lindokuhle is a formalised settlement and on the 19th 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 were constructed during 2014/15 financial year. 	<p>Human Settlements have been informed to address the matter.</p> <ul style="list-style-type: none"> There is a delay in the installation of internal reticulation funded by the Provincial Department of Human Settlements.
<p>Extension 16 (Phola Park):</p> <ul style="list-style-type: none"> Phola Park has been formalised and the Department of Human Settlements has appointed Sizampilo Projects on the 19th of November 2014 to install internal reticulation. There are about 476 stands in this area and the beneficiaries are already residing there. 	<ul style="list-style-type: none"> 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.
<p>Extension 17,18&19 (Msholoz):</p> <ul style="list-style-type: none"> Msholoz 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. 	<ul style="list-style-type: none"> Land invasion and the tempering of pegs. Double allocation is one of the challenges the Municipality is working on correcting. Delays in the implementation of internal reticulation project.

EMERGENCY HOUSING

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

AREA	NO. OF UNITS ERECTED
Hanging Stone	1
Uitvaal Farm	1
Shelangubo	4
Sheba Siding	23
Sheba Mine	6
Emjindini Trust	3
KaMadakwa Ndlovu	2

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AREA	NO. OF UNITS ERECTED
Ext. 7,10,11&16	9
Esperado	8
Verulam	1
Sinqobile	1
Barberton	1
Brangham	1
TOTAL	61

Source: Umjindi Municipality

The above houses were affected as a result of a natural disaster which affected 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.

5.7.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Every institution requires a combination of vital ingredients to make it more effective and efficient in delivering on its mandate. Good governance in local government is about ensuring that all the structures and processes that are useful in giving effect to legislation and policies applicable to local government are in place and perform their duties as required. Without these, municipalities may not be in good position to deliver services and ultimately fulfil its developmental role. Good governance and public participation are therefore second key performance area of local government in terms of the Municipal Systems Regulations and are discussed under the headings below.

5.7.2.1 Good governance structures and their functionality

Umjindi Local Municipality has functional Council structures that meet according to prescribed schedules. These structures are Finance and Administration Committee; Technical, Infrastructure and Development Planning Committee; Social Development and Transversal Committee, and Local Geographical Names Committee. There is also a clear delineation of roles and responsibilities between the Executive Mayor, Speaker and the Chief Whip within the Municipality and the three have a healthy relationship and usually meet weekly before the Mayoral Committee sittings. Furthermore, the Municipality's oversight committees, namely; Municipal Public Accounts Committee (MPAC), Audit Committee, and the Risk Management and Fraud Prevention Committee, are fully functional and perform their duties as required.

5.7.2.2 Anti-corruption, legislative compliance and By-law enforcement

The Municipality has also adopted an Anti-Corruption Plan and Policy in order to respond and mitigate the risk of fraud and corruption in the Municipality. To this end, regular workshops on anti-corruption are held and hotline queries are duly attended to. Umjindi Municipality has also adopted a compliance register which is used to monitor compliance with legislation by the Municipality. Although the Municipality is still to develop other By-laws, a number of By-laws exist and to a certain extent enforced whilst others are still under review.

5.7.2.3 Public participation structures and their functionality

Umjindi Municipality has nine Ward Committees chaired by the Ward Councillors. Of these 9 Ward Committees, 6 are functional and report monthly on their activities whilst the other three are non-functional. Public Participation Policy and Strategy were adopted by the Municipality and are being implemented. Public participation takes place through community engagement meetings which are held at ward level during the IDP, Budget, and performance management reviews. Furthermore, communities are consulted when the Municipality intends to take a decision affecting them i.e. proposed by-laws, application for land use, and when entering on service delivery agreements. Transparency is also promoted by

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ensuring that members of the community are invited in the opening of bids by external service provider to provide services for the Municipality.

5.7.3 LOCAL ECONOMIC DEVELOPMENT (LED)

Local Economic Development (LED) involves 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, with an aim of sharing information, sharing experiences, pool resources together, in one way or another to ensure that local economy grows. Local economic development is the third key performance area of local government in terms of the Municipal Systems Regulations which all municipalities must subscribe and respond to.

Through its endeavour to promote local economic development and tourism, Umjindi Municipality is assisted by a number of Non-Profit Organisations such as the Barberton Community Tourism, Umjindi Jewellery, BATOBIC, as well as its own municipal entity, Umjindi Local Economic Development Agency. These structures have their own challenges however they are functional and execute their respective mandates as required. Umjindi Municipality is in a process of developing its LED Strategy with the aid and assistance of Barberton Mines (Pty) Ltd. Umjindi Municipality however does not have a functional LED Forum to drive its economic development and tourism agenda. Considerable strides are nevertheless being made to ensure the re-establishment of a fully-fledged and functional LED Forum to push forward the growth and development of Umjindi as a mining town and a place with abundance of tourism potential. Umjindi's socio-economic profile which seeks to express the extent of economic growth and social development has already been detailed in Chapter 3.

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5.7.3.1. 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.

Continuous meetings take place with a view to revive the Barberton Makhonjwa Mountain Lands 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..

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. During 2014/15, Umjindi Municipality through its capital projects implementation created 80 employment opportunities and 172 employment opportunities during the 2015/16 financial year. Through the Expanded Public Works Programme (EPWP) implementation, 60 employment opportunities were created during 2014/15 financial year and 49 job opportunities have already been created during 2015/16 financial year. A further 600 job opportunities were also created through the Coomunity Works Programme (CWP) during the same financial year.

Achievements during the financial year 2015/16

- 30 young people graduated from the Tourism Buddies Programme.
- Business development workshops conducted by the LED Unit and stakeholders like SEDA, NYDA, IDC and VPK.
- Continuous support for existing local projects (Agricultural, Manufacturing and Coops)
- Implementation of 3 training projects by the MMCA Consultants (funded by EDM).
- 2 projects benefited from provision of uniform and working equipment (funded by the EDM).
- Day to day assistance of emerging businesses.
- Progressive implementation of the street names painting project
- The LED Strategy reviewal process commenced (funded by Barberton Mines (Pty) Ltd). This is very important as the LED Strategy is the essence of the local economic development and the process is still ongoing.

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- Development of the Revitalisation of Old Towns Plan funded by the provincial Department of Economic Development & Tourism. The process is still in progress.
- Support for Barberton Community Tourism. The SLA thereof has been finalised.

5.7.3.2. 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. This kind of challenge is attributed to lack of skills and lack of creative business ideas. Many of locals have 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, for example, to get to a point where a person gets a business plan from these agencies takes a long time and the people has no patience towards the processes.
- Some of the SMMEs have very good ideas by they struggle to put resources together to realise their dreams, for example, SMMEs find it hard to get land/premises and capital for 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 are offered.

Proposed 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 following interventions to solve the challenges outlined above are proposed:

- 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.
- 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.

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The listed LED projects in later pages seek to address the already mentioned challenges 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.

5.7.3.3. 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. Barberton Mines has already committed to fund the review of the LED Strategy. 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.

The LED Strategy to be reviewed should focus on the following initiatives:

- SMME Development
- 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.
- Facilitate formation of new viable cooperatives as well as training and funding thereof.
- 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.).
- Work together with all Government sector departments, Government agencies, private investors and other relevant stakeholders to ensure that the LED Strategy is implementable and benefitting to all locals.

LED Strategy Focusing On Value Chain Approach

The LED Strategy to be review should recommend 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 and 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.

Challenges:

- Insufficient funds at the Jewellery Project could mean that the project may close down in the near future. Barberton mines are reconsidering their support for the project.
- The Agency for the Development of Umjindi Municipality (UMLEDA) has not achieved as yet. This wing of the Municipality should move at rapid speed.
- SMMEs are struggling to find land/stands/buildings for them to operate from. The Municipality should allocate specific portions of land for LED initiatives so that these businesses would take off and grow.

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- The Barberton Makhonjwa Mountain Lands World Heritage Site's declaration as a world heritage site has been put on hold due the lack of funding.
- The re-establishment of Local Economic Development Forum (LEDF) is yet to take place.
- Lack of willingness by people to be entrepreneurs as they are placed on entrepreneurial development programmes and they easily give up before completion of the programme.
- Limited budget for LED initiatives.
- No formal relationship between Umjindi Municipality and BATOBIC. This makes it difficult for the Municipality to have a proper oversight role on it and to be involved in the planning processes as well.

5.7.3.4. Tourism development

The municipality has a 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 Lands Project

The Makhonjwa Mountains also known as the Barberton Greenstone Belt or Barberton Mountain Lands is a range of small mountains and hills that cover a 120km by 60km 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 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 succeed, 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 tourist and scientist 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:

- Mountain Bike cycling routes
- Rock climbing
- Hiking trail development (tunnel)
- Establishment of picnic sites

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- Fortuna mine / Gold quarry development
- Kellar Park development
- Tourism train initiative
- Cable way development
- Arts and culture village

5.7.3.5. Corporate Social Investment (CSI)

The municipality is fortunate to have mines within its boundaries. Barberton Mines remains committed to assisting the Municipality in development while other mines have made little effort in assisting the Municipality regarding its developmental needs. 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 markets)	Sinqobile	120	Unemployed interested local women and youth (including the disabled and those living with HIV/AIDS).	R720 000.00
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"> • Kuhlekwethu Sewing Cooperative • Umjindi Welding Cooperative • Tenteleni Bricks Cooperative • Bunyebabomake Cooperative • 2X local cooperatives 	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

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Renovations at Kaap Vallei Primary (including school furniture)	Sheba	20	-Learners -Unemployed local people	R1 200 000.00
Project Focus Area	Locality of the project	Number of Beneficiaries	Target groups	Annual Budget
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
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Annual Budget
Mentoring and technical support of Singobile Vegetable Project	Singobile	10	Bunyebabomake Agricultural Cooperative	R140 000.00
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
				R2, 020.000.00

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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

5.7.3.6. 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 as 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;
- 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 in 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:

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- ✚ **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 been approved by Council in May 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 Queensriver pump station project is in the process of being completed, all in an endeavour to ensure growth towards an improved and better life by providing basic services.

5.7.3.7. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

Background

The CRDP is aimed at addressing the past injustices asocial with spatial disparities between the white and black communities. This can be attributed to the massive land dispossession by the white colonialists from black indigenous communities which resulted in these communities being place in remote rural areas of low or non-economic potential. The other encompassing results were low levels of social, economic and infrastructural development and high levels of poverty in these rural areas. This happened while the white communities were enjoying the benefits that came with them occupying land with high economic and agricultural potential.

By 1994, there were two narratives about the South African rural space economy. On one hand, there was White commercial farming differentiated by monopoly advantages, direct control over imports and exports, access to subsidized agricultural credit, guaranteed prices, guaranteed markets, comprehensive system of agricultural support, infrastructure advantage. On the other hand, there was Black subsistent farming disadvantaged by past regulatory instruments which confined the farming population to overcrowded reserves, imposed systems of control over livestock production in the reserves, and brought about the subdivision of arable and grazing land, all of which had the practical effect of hampering black economic reproduction and land based livelihoods.

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Several agencies and programmes such as the Department of Bantu Administration (BAD), Bantu Investment Corporation (BIC), TRACOR, AGRIVEN, and the DBSA's Farmer Support Programme were established throughout the 1970s and 1980s with the aim of achieving development in the rural areas and majority of these did not succeed in improving the conditions and people's livelihoods in rural areas. Subsequently, the advent of wall to wall municipalities brought about discussions regarding the need for a national rural development strategy. These discussions culminated in the introduction of numerous programmes from the Presidency, the Department of Rural Development and Land Reform, the Department of Agriculture, etc. and these programmes included amongst others the Rural Development Strategy of Reconstruction Development Programme (RDP), The 1995 White Paper on Agriculture, the 1997 Rural Development Framework (RDF), the 2001 Integrated Sustainable Rural Development Programme (ISRDP), etc.

Drawing on lessons from the past unsuccessful programmes and strategies, the Department of Rural Development and Land Reform developed the Comprehensive Rural Development Programme in 2009. The aim of the CRDP was to set the programme for the development of rural areas on a new trajectory.

Strategy of the CRDP

The CRDP hinges on a three-pronged strategy which is as follows:

- Coordinated and integrated broad-based agrarian transformation;
- Improved land reform programme; and
- Strategic investments in economic and social infrastructure.

The CRDP is also aligned with key government initiatives such as the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP), and National Development Plan (NDP).

The CRDP seeks to confront and address the following:

- The instability of South Africa's rural population;
- The rapid densification of urban informal settlements;
- The emergence of a rural-urban space economy that is now complicated by declining rural poverty share and the rising urban poverty;
- The rapid shift away from agricultural employment in favour of wage employment ;
- The continued failure of development programmes to revitalize rural areas despite huge capital expenditures and outlays; and
- The issue of land tenure which seems to be stuck in duality narratives, i.e. formal vs. informal, with no apparent progress.

EHLANZENI RURAL DEVELOPMENT PLAN

The Department of Rural Development and Land Reform, being driven by the CRDP's new rural development trajectory and the implementation of the new Spatial Planning and Land Use Management Act (SPLUMA), conceived a project to revise the Rural Development Plan of the Ehlanzeni District Municipality. To this end, consultative meetings were held with all the local municipalities of the Ehlanzeni District including Umjindi Municipality. A Draft Inception Report was therefore circulated to all Ehlanzeni municipalities and each local municipality was expected to consult with all the relevant stakeholders affected and ultimately identify and compile a project list which will give effect to the Comprehensive Rural Development Programme (CRDP). Umjindi Municipality held its meeting on the 15th of July 2015 and the projects identified thereof are included in Chapter 8 of this IDP.

5.7.3.8. MUNICIPAL ENTITY AND NON-PROFIT ORGANIZATIONS (NPO) PROMOTING LED AND TOURISM

The Municipality has one entity which is the Umjindi Local Economic Development Agency (UMLEDA) and various NPOs which render essential development mandates on behalf of the municipality. There are currently 3 NPOs mainly:

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- Barberton Community Tourism
- Umjindi Resource Centre
- Umjindi Jewellery Project.

These entities are and their respective mandates are briefly outlined below.

5.7.3.8.1 UMJINDI LOCAL ECONOMIC DEVELOPMENT AGENCY (UMLEDA)

Umjindi Local Economic Development Agency was born 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 is 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 Local Economic Development Agency (UMLEDA).

Umjindi Local Economic 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:

- 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.

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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 are as follows:

- 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

The abovementioned project proposals inform all the business plans submitted to the IDC for approval.

5.7.3.8.2 BARBERTON COMMUNITY TOURISM (BCT)

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 stakeholders and develop alliances with other business and tourism organisations at regional and local level;
- Strive for a reasonable spread of tourists throughout the year;
- 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.

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- 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

5.7.3.8.3 UMJINDI RESOURCE CENTRE (URC)

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.

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 a 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.

5.7.3.8.4 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

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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 the 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 artisan 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.

5.7.4 FINANCIAL VIABILITY AND MANAGEMENT

This key performance area seeks to ascertain the extent at which the Municipality is able to manage its resource allocation and budget as well as assessing the level at which the Municipality is able to collect, manage and grow its revenue base. The extent in which the Municipality is complying with legislation and policies pertaining to financial management is also assessed in terms of this key performance area. Financial viability and management is the fourth key performance area for local government in terms of the Municipal Systems Act Regulations and is discussed under the heading below.

5.7.4.1 Supply chain management, Budget, and Audit Action Plans

The Municipality has in place all the supply chain management structures, Bid Specification Committee, Bid Evaluation Committee and the Bid Adjudication Committee, which are fully functional. These structures are performing their functions and responsibilities as required by legislation. Furthermore, a Supply Chain Management Policy exists in the Municipality and is duly complied with. As required by legislation, the Municipality, for each financial year, adopts an annual budget. It should be noted however that the budget of the Municipality is limited to a certain extent in responding to community needs. For instance, the Municipality relies heavily on grant funding to implement capital projects within the municipal area. With regards to operational expenditure, funding is mainly derived from the Municipality's own revenue. The Municipality also has the ability to utilise its grant funding adequately (100% utilisation) and has in place a Credit Control Policy which is implemented in order to recover debt owed to it. However, this is still not adequate to recover all monies owed to the Municipality.

An Audit Action Plan is drawn by the Municipality after the Office of the Auditor General has concluded its auditing and formulated its opinion and made recommendations on the Municipality's Annual Financial Statements. This Audit Action Plan is devised with a view to addressing the findings and to respond to the recommendations made by the Office of the Auditor General. Umjindi Municipality has therefore during the 2015/16 financial year implemented the Audit Action Plans relating to the 2013/14 audit findings and recommendations. This has led to the attainment of an unqualified audit opinion by the Municipality for the financial year 2014/15, a positive move from its previous qualified audit opinion during 2013/14 financial year. The audit findings pertaining to the 2014/15 financial statements and the proposed audit action plans which the Municipality intends to implement are detailed in Chapter 6.

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5.7.5 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

This key performance area assesses whether the Municipality has an approved organogram which it uses to deploy staff, whether critical posts are filled, and whether a performance management system is being implemented by the Municipality. It also seeks to ascertain the extent to which labour legislations are implemented and the existence of human and organisational programmes. It is the fifth in terms of the Municipal Systems Act Regulations and is discussed under the headings below.

5.7.5.1. Organogram, senior management positions, and performance management

Umjindi Municipality has approved its organogram in September 2014 and conduct its activities with the approved organogram. All senior management positions are filled with the exception of the Director Civil Services which is still vacant. The Municipality intends to fill this critical post however the proposed amalgamation of Umjindi and Mbombela local municipalities is hindering the appointment. This is because, in making such appointment, the Municipality needs to submit a special request to the MEC for Cooperative Governance and Traditional Affairs as there is a circular barring the two municipalities in filling vacant positions during the preparatory phase of the amalgamation. Performance agreements for all the section 56 managers have been signed and performance appraisals are carried out as required.

5.7.5.2. Labour relations and human capital development

Umjindi Municipality complies with all the labour legislations such as Labour Relations Act (Act no. 66 of 1995), Basic Conditions of Employment Act (Act no. 75 of 1997), Skills Development Act (Act no. 97 of 1998), etc. Appointment of staff is carried out in accordance with predetermined criteria which take into cognisance suitable qualifications, skills, and expertise. The Municipality also embark in a process of analysing skills needs within the organisation and thereafter use this information to compile its Work Skills Plan. Human capital development programmes are therefore informed by the Municipality's Work Skills Plan. During the 2015/16 financial year, training programmes that were provided by the Municipality to its employees included the Municipal Finance Management Programme (MFMP), Waste Water Treatment Operation, Water & Waste Water Reticulation, Plumbing, Ward Committee Governance, Local Economic Development, and Occupational Health and Safety Programmes. This was made possible through the LGSETA's Extended Discretionary Grant.

5.8 CONCLUSION

The preceding Chapter was based on the status of all the key performance areas applicable to local government which Umjindi Municipality is no exception. A synopsis of the development status of Umjindi municipal area has also been highlighted. 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 and the status of local economic development including its achievements and challenges were also highlighted in this Chapter. 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 2015/16 financial year. It is also anticipated that there will be more improvements during the next financial year, 2016/17.

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 findings by the Auditor-General on the Municipality's Annual Financial Statements and overall performance in as far as compliance with applicable legislations is concerned as well as action plans devised by the Municipality to respond to these findings.

6.2 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 2014/15 financial year. The action plans aimed at addressing the issues raised by the Auditor General are also included below.

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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							
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"> • All those Assets must be registered by the occupants not the Municipality • For RDP it is the Department of Human Settlement that appoints conveyancers for registration and registrations are still not finalised 	Human Settlement be engaged to expedite registration process

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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			DATE COMPLETED
					Actual Progress	Challenges	Intervention / Support required	
INTERNAL AUDIT REPORT : REVIEW COMPLIANCE WITH LAWS AND REGULATIONS 1/7/15-31/8/15								
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN NOT SUBMITTED TO TREASURY WITHIN 10 DAYS	The Service Delivery and Budget Implementation Plan for the 2015/16 Financial Year was not approved by the Executive Mayor on 29/6/15 and was only submitted to National Treasury on 2 September 2015	The Municipal Manager should develop and implement monitoring controls in a form of a Checklist to ensure that the SDBIP is submitted to all the relevant stakeholders within the required timelines as stipulated in the Budget and Reporting Regulations	MM				None	
QUARTERLY REPORT ON THE IMPLEMENTATION OF THE BUDGET NOT SUBMITTED WITHIN 30 DAYS	During the review of the compliance laws & regulations, IA determined that the 4 th Quarter report for the 2014/2015 financial Year on the implementation of the budget and the Financial State of Affairs of the Municipality has not been submitted to Council	The CFO should engage the Municipal Manager on scheduling Council meetings around key deadline dates and/or convene special Council meetings as this ensure that the quarterly reports on budget implementation are tabled to Council within the prescribed timelines as required by the MFMA	MM				None	

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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			DATE COMPLETED
					Actual Progress	Challenges	Intervention / Support required	
INTERNAL AUDIT REPORT : REVIEW COMPLIANCE WITH LAWS AND REGULATIONS 1/7/15-31/8/15								
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN NOT MADE PUBLIC	During the review of compliance with laws and regulations, Internal Audit determined that the approved SDBIP for the 2015/2016 Financial Year was not made public as required by the Municipal Budget and Reporting Regulations	The Municipal Manager should ensure that the SDBIP for the 2015/2016 Financial year is publicised through the Municipal Website. The Technical challenge should be addressed by either engaging the service provider for the photocopying machine (RICOH) to increase the capacity to be able to scan bigger documents or alternatively scan the signed page of the SDBIP and then save the entire SDBIP as a PDF file and then upload it to the Municipal Website.	MM				None	

6.3 ANNUAL REPORT 2014/15 (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 2014/15 to the Municipal Council on the 28th of January 2016. However, the focus of this annual report will be based on the annual performance report as a component of the Annual Report 2014/15. 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 which only focuses on capital projects is provided below.

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SUMMARY OF ANNUAL PERFORMANCE REPORT FOR THE FINANCIAL YEAR 2014/15

IDP PRIORITY	PROJECT	PERFORMANCE INDICATOR	TARGET	PROGRESS/ STATUS	EXPENDITURE (BUDGET)
WATER	Upgrading and refurbishment of Lomati dam wall and Queensriver pump station	A fully functional water works that will produce 4.7ML / day	4.7ML	Achieved	R 5 000 000
	Refurbishment and upgrading of Rimers Creek Water Purification Works	Number of reports submitted to DWA on feasibility studies done Refurbishment and upgrading of Rimers Creek Water Purification Works	1	Achieved	R 2 100 000
	Emjindini Trust bulk pipeline & Water reticulation	Number of reports submitted to DWA on feasibility studies done for Emjindini Trust bulk pipeline & Water reticulation	1	Achieved	R 600 000
	Emjindini Bulk pipeline & Water reticulation	Number of reports submitted to DWA on feasibility studies done for Emjindini Bulk pipeline & Water reticulation	1	Achieved	R 600 000
	KaMadakwa Ndlovu storage and reticulation	Number of reports submitted to DWA on feasibility studies done for KaMadakwa Ndlovu storage and reticulation	1	Achieved	R 600 000
	Barberton and Verulam bulk pipe line and Reservoirs	Number of reports submitted to DWA on feasibility studies done for Barberton and Verulam bulk pipe line and Reservoirs	1	Achieved	R 600 000
	Water provision to farm dwellers and rural areas in Umjindi local Municipality	Number of boreholes installed in identified rural settlements	22	Achieved	R 10 549 276
	Sheba Siding bulk pipe line, WTW, storage and reticulation	Increased water capacity from 1ML/ day to 2ML a day	2ML	Not Achieved	R 7 600 000
	War on Water Leaks	Number of reports submitted on measured put in place to decreased of water loss from 32% to 0%	6	Achieved	R 7 997 991.43

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IDP PRIORITY	PROJECT	PERFORMANCE INDICATOR	TARGET	PROGRESS/ STATUS	EXPENDITURE (BUDGET)
SANITATION	Upgrading of bulk line from Greyville to extension 10B pump station	Increase the outflow pipe line capacity from 150mm to 300mm	300mm	Achieved	R 4 300 000
	Rehabilitation of sewer at extension 11	Increase the outflow pipe line capacity from 150mm to 300mm	300mm	Achieved	R 3 000 000
	Rehabilitation of sewer from Extension 9 to Barberton WTW	Number of reports submitted to DWA on feasibility studies done for the rehabilitation of sewer from Extension 9 to Barberton WTW	1	Not achieved due to insufficient budget.	-
ELECTRICITY	Electrification of households at Msholoji (Ext. 17), Phase 1	Number of households having access to basic electricity at Ext. 17	300hh	Achieved	R 3 300 000
	Electrification of households at Emjindini Trust (Project 2013/14), Phase 5	Number of households having access to basic electricity at Emjindini Trust	125hh	Achieved	R 2 000 000
IDP PRIORITY	PROJECT	PERFORMANCE INDICATOR	TARGET	PROGRESS/ STATUS	EXPENDITURE (BUDGET)
ROADS	Resurfacing of streets with interlock paving at Emjindini and Hospital street in Kathyville (Disaster Management Relief Fund)	Determined in terms of funds made available to the Municipality.	5,3km	Achieved	R 12 500 000

6.4 MID-YEAR BUDGET PERFORMANCE ASSESSMENT REPORT (2015/16)

Section 72 of the Municipal Systems Act (2000) requires the accounting officer of a municipality to assess the performance of a municipality during the first half of the financial year by the 25th of January. In doing so, the accounting officer of the municipality must take into account the monthly budget statements, the municipality's service delivery performance during the first half of the financial year, service delivery targets and performance indicators set in the service delivery and budget implementation plan, past year's annual report, and the performance of municipal entities under the sole or shared control of the municipality. Umjindi Municipality's Mid-Year Budget and Performance Assessment Report was tabled before the Municipal Council on the 28 January 2016. The following provides a synopsis of the said Report which focuses on the implementation of capital projects planned for the 2015/16 financial year in line with the Municipality's approved SDBIP.

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SUMMARY OF MID-YEAR PERFORMANCE ASSESSMENT REPORT(2015/16)

IDP PRIORITY	PROJECT	PERFORMANCE INDICATOR	REVISED TARGET	PROGRESS/ STATUS
WATER	Refurbishment and upgrading of Rimers Creek Water Purification Works	Increase purification plant capacity from 10ML to 15ML	15ML capacity	Project consultant appointed EIA is completed Implementation of the project not yet started (EDM project implementer)
	Emjindini Trust bulk pipeline & Water reticulation	Increase water storage capacity from 0.5ML to 2.5ML	2.5ML capacity	Project consultant and contractor appointed. The project is currently 58% complete (EDM project implementer).
	Emjindini Bulk pipeline & Water reticulation	Number of reports submitted to DWA on feasibility studies done for Emjindini Bulk pipeline & Water reticulation	Supply and install new bulk pipeline (200mm diameter pipeline)	Project consultant and contractor appointed The project is currently 62% completed (EDM project implementer)
	KaMadakwa Ndlovu storage and reticulation	Increase water storage capacity from 0.35ML to 1.35ML	1.35ML capacity	Project consultant and contractor appointed The project is currently 68% completed (EDM project implementer)
	Barberton and Verulam bulk pipe line and Reservoirs	Increase water storage capacity from 0.5ML to 2.5ML	2.5ML capacity	Project consultant and contractor appointed The project is currently 70% completed (EDM project implementer)
	Upgrading of Queens river and Suidkaap WTW	Fully functional 5ML WTW	5ML	Construction of phase 1 is complete and plant is in full use. Overall progress of phase 2 of the project is at 35%
	Package plant and extension of water reticulation systems in rural areas	Number of package plants to be installed and connected to the standpipes	3 new package plants	Project consultant appointed 3 Contractors were appointed for plants at Emjindini Trust, Noordkaap and Mlambongwane
	War on Water Leaks	Number of reports submitted on measured put in place to decreased of water loss from 32% to 10%	4 reports	Project consultant and contractor appointed. Project is currently 95% complete

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IDP PRIORITY	PROJECT	PERFORMANCE INDICATOR	REVISED TARGET	PROGRESS/ STATUS
ELECTRICITY	New High Mast Lights and refurbishment of High Mast lights to LED lights and LED streetlights (Phase 1)	Number of high mast lights installed	5	Project consultant and contractor appointed during the second quarter Material was purchased installation to take place in the third quarter
	Electrification at Shelangubo, Esperado and Madubula (Phase 1).	Number of households having access to basic electricity at Shelangubo (66) and Esperado (80)	146hh	Project has been reprioritized and funds allocated has been utilized in the roll over project of Ext 17 Electrification

6.5 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 2015/16 has been developed and are listed in the draft IDP 2016/17. 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 2014/15 financial year as well as the Mid-year Performance Assessment Report for 2015/16 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 2016/17 financial year, the documents were used with a view to addressing the institutional deficiencies identified and improving on existing service delivery achievements.

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 2016/17 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. R3,5 million has been budgeted for free basic water services to other residents (6kl water to all residential consumers). An amount of R99.1 million has been budgeted for infrastructure and institutional development (MIG=R33.7 million, INEP=R5 million and R60.4 million for water infrastructure).

7.3 OPERATING BUDGET

The following table depicts the 2016/17 Operating Budget.

	Vote Description Revenue (Income)	Final Budget 2015/2016	Adjusted Budget 2015/2016	Draft Budget 2016/2017
	OPERATING REVENUE BY			
1	Property Rates	25 582 481	25 582 481	27 117 430
2	Property Rates-Forgone	-6 978 744	-6 978 744	-7 397 469
3	Property Rates	18 603 737	18 603 737	19 719 961
4	Electricity	51 082 626	51 082 626	57 648 557
5	Electricity Pre-Paid	32 701 318	32 701 318	35 163 397
6	Water	30 174 859	30 174 859	32 485 351
7	Sanitation	6 280 086	6 280 086	6 995 391
8	Refuse Removal	13 597 660	13 597 660	14 413 520
9	Grants Operational	81 407 200	75 993 200	73 113 732
10	Interest & Inv Inc	371 000	371 000	393 260
11	Rent of Facilities	1 358 777	1 358 777	1 420 917
12	Interest on O/S Debt	2 120 000	2 120 000	2 000 000
13	Traffic Fines	267 438	267 438	283 484
14	Fines	718	718	761
15	Licenses and permits (Agency)	2 987 218	2 987 218	3 166 451
16	Other (Miscellaneous)	4 524 669	4 524 669	4 754 049
17	Gains on Disposal of Assets	318 000	318 000	318 000
18	Profit on Sale of Inv Prop / Land	7 329 655	7 329 655	-
	TOTAL OPERATING REVENUE	253 124 961	247 710 961	251 876 830
**	Grants Conditional	1 590 000	1 590 000	98 090 250
	TOTAL REVENUE	254 714 961	249 300 961	349 967 080

GRANTS OPERATIONAL	2015/2016	2016/2017
	75 993 200	73 113 732
EQUITABLE SHARE	67 368 000	71 410 080
GRANT FUNDING (EPWP)	1 435 000	0
BOBS SUBSIDY GOVERNMENT	74 200	78 652
MUNICIPAL FINANCE MANAGEMENT GRANT	1 600 000	1 625 000
MSIG GRANT	930 000	0
DISASTER RELIEVE GRANT	4 586 000	0

The following tables represent a breakdown of the 2016/17 Budget Expenditure.

	Vote Description Expenditure	Final Budget 2015/2016	Adjusted Budget 2015/2016	Budget 2016/2017
19	Employee Remuneration	75 244 070	75 244 070	76 315 470
20	Employee : Social Contribution	16 274 094	16 274 094	17 520 739
21	Councillors Remuneration	7 462 511	7 462 511	7 462 510
22	Depreciation	24 380 000	24 380 000	25 800 000
23	Repair & Maintenance	10 544 490	10 523 450	7 858 347
24	Interest Paid	798 852	1 070 709	1 428 781
25	Bulk Purchases	71 721 391	71 721 391	87 384 275
26	Contracted Services	12 465 679	12 159 755	12 482 142
27	Grant&Subsidy paid Operational	18 375 000	12 961 000	7 300 000
28	Pauper Burial Services	35 000	35 000	37 100
29	Contribution to Funds & Reserves	19 400 752	19 400 752	20 493 272
30	Internal Capital	3 730 578	3 825 648	886 426
31	General Expenses	33 333 372	33 293 423	31 217 704
32	Finance Grants	2 530 000	2 530 000	1 625 000
	TOTAL OPERATING	296 295 787	290 881 802	297 811 766
	Grants Conditional	-	-	96 448 000
	TOTAL EXPENDITURE	296 295 787	290 881 802	394 259 766
	Surplus/(Deficit)	-41 580 827	-41 580 842	-44 292 686
	Increase / (Decrease) in total		-1.83%	35.54%
	NON-CASH ITEMS			
	Asset depreciation	24 380 000	24 380 000	25 800 000
	Bad Debts	16 293 892	16 293 892	17 200 000
	Other Provisions	3 106 860	3 106 860	3 293 272
	Interest Debtors	-2 120 000	-2 120 000	-2 000 000
	Actual Surplus / (Deficit) on	79 925	79 910	586

The following constitutes contracted services provided by various service providers to the Municipality.

CONTRACTED SERVICES	2015/2016	2016/2017
	12 159 755	12 482 142
AUDIT COMMITTEE	41 200	56 180
INSURANCE	2 278 965	2 400 000
LEGAL FEES	143 240	151 807
RADIO & TV LICENSES	51 263	54 137
RENT EQUIPMENT (FAX & COPIER)	1 559 416	1 607 796
FLEET MANAGEMENT (C-TRACI)	21 200	22 000
INTERNET / TELEPHONE RENTAL	46 356	49 137
TELEPHONE RENT	49 891	52 884

TRAFFIC CONVENTION SYSTEM	27 004	28 000
HIRING, LEASING OF VEHICLES	5 115 735	5 217 662
PROGRAMME RENTALS	0	0
SECURITY	2 115 883	2 159 499
SECURITY- CASH IN TRANSIT	47 733	51 000
VALUATION COSTS	621 868	632 039

CONTRIBUTION TO FUNDS & RESERVES	2015/2016	2016/2017
	19 400 752	20 493 272
LEAVE STABILISATION FUND CONTRIBUTION	1 516 860	1 607 872
LANDFILL SITE PROVISION	1 590 000	1 685 400
WORKING CAPITAL RESERVE - BAD DEBTS	16 293 892	17 200 000

FINANCE GRANTS	2015/2016	2016/2017
	8 551 000	1 625 000
FINANCE MANAGEMENT GRANT	1 600 000	1 625 000
MSIG GRANT EXPENDITURE	930 000	0
DISASTER RELIEVE GRANT	4 586 000	0

The deficit of R 44 288 036.00 does include non-cash items for asset depreciation of R25 800 000, R17 200 000 for provision for bad debts (Debtor impairment), R3 293 272 for other provisions (Landfill Site and Leave Stabilization Fund), R2 000 000 for interest on long outstanding debtors (Debtors impairment) creating a surplus of R5 235. Departments were given the opportunity, in several management meetings that were 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 2016 Division of Revenue Bill in February 2016, no operational and capital allocations towards the municipality (MP323) have been factored into the MTREF (Bill published in Government Gazette No. 39707 of 18 February 2016). The municipality did anticipate that the following allocations will be managed during the budget process and has therefore been contemplated in the budget.

DESCRIPTION	BUDGET 2015/16	BUDGET 2016/17
MIG	30 650 000	32 642 250
INEP	4 000 000	5 000 000
FMG	1 600 000	1 625 000
MSIG	930 000	0
EPWP Incentive	1 435 000	0
Water Infrastructure Grant (MWIG)	70 000 000	60 448 000
Disaster Recovery Grant	4 586 000	0
Equitable Share	67 369 000	71 926 000
TOTAL GRANTS	180 570 000	171 641 250

The table below illustrates how the above grants have been allocated to the various projects in the 2016/17 budget year:

MUNICIPAL INFRASTRUCTURE GRANT (MIG)	BUDGET 2015/16	BUDGET 2016/17
PMU	R 1 590 000	R 1 632 113
Extention 9 Sewerage	R 3 300 000	R -
Package plant and extention of water reticulation systems in rural areas: Mlambonwane, Emjindini Trust, Gaza, Honey bird, and Uitval	R 15 260 000	
Package plant and extension of water reticulation systems in rural areas: Shelangubo		R 4 710 138
High mast lights Emjindini Trust	R 3 800 000	
Interlock paving Emjindini Township		R 16 000 000
Interlock paving Singqobile (Link road)		R 6 000 000
AC Pipes	R 10 000 000	R 3 460 000
Upgrading Emjindini stadium (R 5 553 000) phase 1		R 840 000
TOTAL	R 33 950 000	R 32 642 250

WATER INFRASTRUCTURE GRANT	BUDGET 2015/16	BUDGET 2016/17
Bulk pipeline, storage & reticulation (Emjindini)	R 10 000 000	R 6 008 000
Bulk pipeline, storage & reticulation (Emjindini Trust)	R 14 245 167	R 8 000 000
Kamadakwa Ndlovu storage & reticulation	R 15 900 000	
Queens river pump station & Suidkaap WTP	R 14 254 833	
Rimers Creek main WTP	R 4 100 000	R 37 959 000
Barberton/Sinqobile bulk pipeline, reticulation & reservoir	R 11 500 000	R 13 460 000
Upgrade bulk water supply and extension of reticulation Sheba siding (Phase 1) R 17 220 000.00	R -	R 17 200 000
Total MWIG Budget	R 70 000 000	R 82 627 000
Total MWIG allocation to be received	R 70 000 000	R 60 448 000

INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)	BUDGET 2015/16	BUDGET 2016/17
Electrification Ext 17	R 4 000 000	R 1 473 509
Electrification Shelangubo		R 1 365 000
Electrification Hangingstone		R 1 365 000
Electrification Castlekop		R 900 000
Total INEP Budget	R 4 000 000	R 5 103 509

MUNICIPAL DISASTER RECOVERY GRANT	BUDGET 2015/16	BUDGET 2016/17
Municipal disaster recovery grant	4 586 000	
TOTAL MDRG	4 586 000	

MUNICIPAL SYSTEMS IMPROVEMENT GRANT (MSIG)	BUDGET 2016/2017
TOTAL MSIG	0.00

FINANCE MANAGEMENT GRANT (FMG)	BUDGET 2016/2017
Financial Interns	600 000
Review of Annual financial Statements (Case Ware Program and new GRAP implementations	300 000
Internal Financial Management Workshops Financial Training on the New financial system for the newly established municipality and SCOA	725 000
TOTAL FMG	1 625 000

EQUITABLE SHARE	BUDGET 2016/2017
Free Basic Services to all residents(Water 6KI)	3 500 000
Subsidy for approved Indigent households	3 500 000
MPRA (Municipal Property Rates Act)	600 000
Operational support for ward committees	1 000 000
Operational support for Councillors remuneration	3 250 000
Revenue to operational budget	60 075 000
TOTAL	71 925 000

EPWP INCENTIVE GRANT	BUDGET 2016/2017
Labour intensive projects	
TOTAL	0.00

7.5 CAPITAL BUDGET

With the promulgation of the 2016 Division of Revenue bill on 18 February 2016, Bill published in Government Gazette No. 39707 of 18 February 2016, the following capital allocations towards the municipality have been factored into the MTREF.

DESCRIPTION	BUDGET 2015/16	BUDGET 2016/17
MIG	R 30 650 000	R 32 642 250
INEP	R 4 000 000	R 5 000 000
Water Infrastructure Grant	R 70 000 000	R 60 448 000
TOTAL GRANTS	R 104 650 000	R 98 090 250

The capital budget per department (Expenditure and funding resource) for the 2016/2017 financial year will be as per the attached capital budget schedule. The total capital budget currently equates to:

Internal Capital: **R 292 000**

Internal Projects: **R 594 426**

Anticipated Capital from Grants: **R 97 205 000**

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 2016/2017 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 extent new services and recovering of costs thereof.

Umjindi Municipality must also 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, rent of facilities, service connection fees, sundry income and interest on investments (Ring fenced grant funding). Tariff increases are primarily driven by the Consumer Price Index as contemplated in the annual MFMA budget circular from National Treasury.

It has been 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 and the total new reviewed sewerage tariffs.

By increasing tariffs higher on essential commodities, more strain will be placed on the already cash strapped resident households. Increases beyond the 6% included in the Budget can most probably 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 therefore as follows:

DETAILS	2015/16 TOTAL BUDGETED REVENUE	2016/17 TOTAL BUDGETED REVENUE
Property Rates	25 582 481	27 117 430
Property Rates Forgone	-6 978 744	-7 397 469
Total Property Rates	18 603 737	19 719 961
Electricity	83 783 944	92 811 954
Water	30 174 859	32 485 351
Sanitation	6 280 086	6 956 891
Refuse Removal	13 597 660	14 413 520
TOTAL	152 440 286	166 387 677

7.7.1 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 2015/16 (No VAT)	PROPOSED TARIFF 2016/17 (No VAT)	INCREASE (DECREASE) IN TARIFF
Residential	0.0090	0.0095	6%
Business & Commercial	0.0180	0.0191	6%
Industrial	0.0180	0.0191	6%
State owned residential	0.0090	0.0095	6%
State owned non-residential	0.0090	0.0095	6%
Agricultural residential	0.0090	0.0095	6%
Agricultural non-residential (Land solely for farming)	0.0090	0.0095	6%
Agricultural non-residential (Business)	0.0180	0.0191	6%
Agricultural vacant land	0.0090	0.0095	6%
All non-agricultural land	0.0090	0.0095	6%
All non-permitted use	0.0090	0.0095	6%

7.7.2 WATER

A general 6% increase in water tariffs applicable to the residents of Umjindi is proposed except where consumption is higher than 36kl per month due to extensive water shortages. A summary of the proposed tariffs (VAT included) for households, residential and non-residential, are as follows as from 1 July 2016.

CATEGORY	TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2016/17 (Including VAT)	INCREASE
	Per Kl R		%
Monthly Basic Charge per Category			
Residential (Approved indigents Free)	49.27	52.23	6.0%
Residential: Town Developed & Churches (Approved indigents Free)	49.27	52.23	6.0%
Residential: Emjindini Developed & Churches (Approved indigents Free)	44.68	47.36	6.0%
Residential: Undeveloped	91.27	96.74	6.0%
Business	91.27	96.74	6.0%
Prison farm	132 987.23	140 966.47	6.0%
Purified Water per Month			
Residential Consumer 0 – 6 kl	0.00	0.00	0.00
All consumers 7 kl – 25 kl	7.02	7.44	6.0%
26 kl – 35 kl	7.98	8.46	6.0%
36 kl and above	8.01	8.58	7.10%
Unpurified Water to Industries and Crocodile Farm			
First 500 kl or part thereof	644.91	683.60	6.0%
Above 500 kl	2.28	2.42	6.0%

			%
Non-Residential (e.g Industrial, Businesses)	Cost + 15%	Cost + 15%	

Testing of Meter			
Where meter show an error of less than 2,5%	173.83	184.26	6.0%
Where meter show an error of more than 2,5%	N/C	N/C	
Water Connection			
Water connection	1842.71	1953.27	6.0%
Poverty (Indigent) tariff (A281/2005)	585.783	620.98	6.0%
Domestic Consumers (Pre-paid & Conventional)			

FIRST OFFENCE			
Without damage to installation	3394.40	3598.06	6.0%
With damage to installation	4073.27	4317.67	6.0%
SECOND OFFENCE	6788.79	7196.12	6.0%
THIRD OFFENCE			
Legal action and removal of meter			

SELF – RECONNECTION			
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"> • Failure to pay his/her account; • After meter has been found tampered with; and • Meter by-passed by customer 	6788.79	7196.12	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	6788.79	7196.12	6.0%
BUSINESS CONSUMERS AND LARGE WATER USERS			
FIRST OFFENCE			
Plus an estimated cost for loss of income during the period when the meter was tempered with	6788.79	7196.12	6%
SECOND OFFENCE			
Legal action and removal of meter			
The occupier/owner of the property be held liable for any tempering with any meter on his/her property			

7.7.3 REFUSE REMOVAL

The following table indicates a comparison between current and proposed amounts payable from 1 July 2016 (VAT included).

REFUSE REMOVAL	TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2016/17 (Including VAT)	INCREASE
Once per week : Residential			
1 st Bin: All Sections	96.07	101.83	6%
Schools			
Category A (With Boarding Facilities)BTN Hoërskool, BTN Primary	4867.44	5159.48	6%
Category B (Without Boarding Facilities) Mhola Primary, Comprehensive High School, Sikhuthale, Amon NKosi, Ngwane, eMjindini, Ekucathuzeni, BTN Secondary, Mountainview, Ehlanzeni FET, Veldskool, etc.	1921.36	2036.64	6%
Category C (e.g Kleuterskool, Gummy Bears, Gateway, Barberton Creche)	922.25	977.59	6%
Category D (Prison Farm)	29870.68	31662.92	6%
Category E (Town Prison)	19008.62	20149.13	6%
Category F (General business=not food premises)	662.23	701.96	6%
Category G (SAPS, Court, Home Affairs, Mafrica Clinic, Circuit Office, Dept Sports / Museum, Cathyville Clinic, Town Clinic, Labour Dept, Public Works, Regiment Botha	5159.48	5469.05	6%
Institutions			
Category H (BTN General Hospital)	7557.33	810.77	6%
Category I (SANTA Hospital)	7173.06	7603.45	6%
Category J Commercial Businesses (Eureka, Lomati, Shoprite, Jock of the Bushveld)	17932.66	19008.62	6%
Category K : Medi- clinic	5881.81	6234.72	6%
Commercial Wholesalers / Supermarket	1857.31	1968.75	6%
Food Premises, Butcheries, Food Outlets	950.43	1007.46	6%
General Business Garages & Spares	651.72	690.83	6%
Spaza Shops	238.25	252.54	6%
Commercial Residents High Waste	794.16	841.81	6%

Generation (e.g Flats)			
Special removals (6m ²)	1854.17	1965.42	6%
Cleaning of Erven per m ²	1.92	2.04	6%
Private waste removal: 1-2 Ton per disposal	24.17	25.62	6%
Private waste removal: 3 Ton per disposal	48.34	51.24	6%
Private waste removal: > than 3 Ton per disposal	96.67	102.47	6%

7.7.4 SANITATION

It must be noted that a new cost effective tariff structure based on the amount of water consumption on the property is introduced. This is in line with other municipalities including a move to align with the Mbombela tariff structure. This will also limit the subsidisation of high consumption customers by the low water users (i.e. you pay according to your water usage).

The tariff is proposed to be increased by 6% from 1 July 2016. The following table indicate the proposed tariffs (VAT included) to be implemented with effect from 1 July 2016:

CATEGORY	TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2016/17 (Including VAT)	INCREASE
Private Residential Purposes			
For every 100m ² or portion thereof	7.83	NEW Tariff structure	
Maximum	152.54	NEW Tariff structure	
Prisons			
For every 100m ² or portion thereof	7.83	NEW Tariff structure	
Maximum	3563.71	NEW Tariff structure	
Other Land			
For every 100m ² or portion thereof	7.83	NEW Tariff structure	
Maximum	2138.22	NEW Tariff structure	
Domestic Sewerage			
Per water closet pan, urinal or compartment	23.20	NEW Tariff structure	
Connection Fees			
Non-Residential (e.g. Industrial, Businesses)			
Sewerage Connection Fees			
Sewerage connection fees	1599.32	1695.28	6%
Poverty (Indigent) tariff	762.29	808.02	6%
Self-Connection / Illegal Connection Fees			
When a resident, business has illegally connected him/herself to the sewerage network			

Residential	2158.84	2288.37	6%
Business	4317.67	4576.73	6%
Sewerage Blockages Private Properties	No service	No service	

BASIC CHARGES

Where an erf, stand, lot or other area, with or without improvements, is or can in the opinion of the Umjindi Local Municipality be connected to the sewer, whether the service provided is being made use of or not, the following charges shall be payable by the consumer in respect of each month or part thereof for each erf, stand, lot or other area.

Zoning and tariff per erf, stand, lot, other areas:

1.1 Residential	R75.00
1.2 Business and Commercial:	R260.00
1.3 Industrial:	R390.00
1.4 Education: School:	R390.00
Hostel:	R390.00
1.5 Government departments (excluding Prisons) and Transnet:	R390.00
1.6 Institutional (Churches, Old Age Homes & Welfare):	R75.00
1.7 Nursery schools and schools up to max of 250 scholars:	R260.00
1.8 Prisons	R2 500.00

The charges payable by the owner in terms of item 1, shall be payable on the date on which the Umjindi Local Municipality requires the stand to connect to or can be connected to or from the date the premise is connected to the sewer, whichever is the earlier.

SEWERAGE CHARGES

The owner of any land or buildings with a drainage installation that is connected to the Umjindi Local Municipality's sewer, will be liable to pay, in addition to charges imposed in other parts of this Schedule, the following charges per month or part thereof calculated per kilolitre of water consumed:

Domestic

For every kl water consumed:

1.1 Up to 6kl:	FREE
1.2 Over 6kl up to and including 30kl:	R6.50
1.3 Over 30kl up to and including 50kl:	R8.00

Sport, religious and other institutions

For every kl water consumed R6 50

Business, commercial and industrial (Including Government and Education excluding the Prisons))

1.1 For every kilolitre water consumed:	R6.50
1.2 Building contractor: Up to and including 15kl:	R6.50

Education: school and hostel and prisons

1.1 For every kilolitres up to 250kl:	R6.50
1.2 Over 250kl:	R8.00

DISCHARGE OF INDUSTRIAL EFFLUENT AND ABATTOIR

The owner, or occupier of premises on which any Trade or Industry identified by the Municipality as a 'Wet' Trade or Industry, is carried out and from which, as a result of such trade or industry or of any process incidental thereto, any effluent is discharged into the sewer, shall in addition to the fixed charges for which he is liable in terms of this determination, pay to the Municipality, instead of a sewage charge per sewerage point, an amount calculated on the quantity and quality of effluent discharged during the period of the charge and in accordance with the Treatment Tariff Formula and the Disincentive Formula.

WORK CHARGES

Charges payable for work, which is carried out by the Umjindi Local Municipality in terms of the Umjindi Local Municipality's Drainage By-laws:

Reopening or removal per blockage:

- 1.1 Where the water supply is normal: R340.00
- 1.2 Where the water supply is irregular: R120.00
- 1.3 Any additional costs assessed by the Municipality in terms of the by-laws

SUNDRY AND OTHER CHARGES

For every erf, stand or premises which can be connected to the sewer and where the owner fails to comply with a notice in terms of the Umjindi Local Municipality Drainage By-laws, three times the prescribed charge in terms of the Umjindi Local Municipality Charges for Sanitary and Refuse Removal, will be levied where a member of the civil department is called out to do repairs as a result of a blockage, pipe burst, leakage or any other problem and it is found that the fault or problem was not due to any fault from the Umjindi Local Municipality:

- For each call out: R 340.00 (Excl. VAT).

7.7.5 ELECTRICITY

Tariff is proposed to be changed according to NERSA guidelines and MFMA circular 78. Only residents of Umjindi who are registered and approved indigent households will continue to get the 50 kWh per month free of charge. The following table indicates the proposed electricity charges (VAT included) for the 2016/17 financial year.

CATEGORY	TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2016/17 (Including VAT)	INCREASE
DOMESTIC (HOUSEHOLD, FLATS, GUEST HOUSES, CHURCHES & SCHOOLS WITHOUT KVA AND AGRICULTURAL HOLDINGS)			
Domestic Basic Charge			
Domestic with no consumption for 30 days and longer & vacant stands			
Residential	248.12	267.08	7.64%
Domestic Energy Charge of Electricity (Block tariff)			

Conventional 0 – 50 units Block 1	0.8941	0.9622	7.61%
Conventional 51– 351 and above units Block 2	1.1324	1.2187	7.62%
Conventional 351– 600 units Block 3	1.6053	1.7282	7.66%
Conventional 601– above Block 4	1.8924	2.0372	7.65%
Pre-paid Domestic 0 -50 units Block 1	0.894	0.9622	7.61%
Pre-paid Domestic 51 -350 units Block 2	1.132	1.2187	7.62%
Pre-paid Domestic 351 -600 units Block 3	1.605	1.7282	7.66%
Pre-paid Domestic 600 and above Block 4	1.892	2.0372	7.65%
COMMERCIAL (MUNICIPAL , BUSINESS ETC)			
Basic Charge (conventional)			
Three phase (including vacant stand)	1185.60	1276.80	7.69%
Single phase (including vacant stand)	1100.94	1185.60	7.69%
Energy Charge of Electricity			
Charge per unit	1.4114	1.5185	7.59%
Business consumption (Pre-paid)	1.796	1.9334	7.63%
INDUSTRIAL (MUNICIPAL, BUSINESS, SCHOOLS WITH KVA ECT)			
Low Voltage 400 V (Demand Scale)			
Metered KVA	187.46	201.78	7.64%
Charge per unit	0.8996	0.9697	7.59%
Basic charge (including vacant stands)	1614.24	1737.36	7.63%
Time of use			
Peak	3.7921	4.0812	7.62%
Standard	0.8892	0.9565	7.56%
Off-peak	0.5951	0.6407	7.66%
KVA 11000V			
Metered KVA	187.46	201.78	7.64%
Charge per unit	0.6996	0.7524	7.54%
Basic charge (including vacant stand)	1651.81	1778.40	7.66%
Time of use			
Basic charge	1533.25	1650.72	7.66%
Demand charge per kVA (30 min periods)	59.74	64.2960	7.66%
Energy charges			
Peak			
High Demand (June – August)	3.178	3.42	7.63%
Low Demand (September – May)	1.037	1.1149	7.56%
Standard			
High Demand (June – August)	0.963	1.0363	7.63%

Low Demand (September – May)	0.714	0.7684	7.68%
Off-peak			
High Demand (June – August)	0.523	0.5632	7.74%
Low Demand (September – May)	0.453	0.4868	7.56%
CONNECTION CHARGES AND OTHER MAINTENANCE			
Single phase pre-paid meter	7786.44	8379.00	7.61%
Single phase conventional meter	7668.46	8265.00	8.06%
Single phase pre-paid meter (Poverty)Indigent	2335.93	2508.00	7.37%
Three phase pre-paid meter	12977.40	13965.00	7.61%
Three phase conventional meter	12592.01	13566.00	7.10%
Change conventional to pre-paid meter (single phase)	1277.29	1368.00	7.10%
Change conventional to pre-paid meter (three phase)	2611.20	2793.00	6.96%
Change pre-paid to conventional (Single phase)	1324.49	1425	7.59%
Change pre-paid to conventional (Three phase)	2611.20	2793.00	6.96%
PENALTIES: TAMPERING WITH ELECTRICITY METERS			
Domestic Consumer (Pre-paid & Conventional)			
First Offence			
Without damage to installation	4514.40	4845.00	7.32%
With damage to installation	5778.43	6213.00	7.52%
Second Offence			
	6591.03	7068.00	7.24%
Third Offence			
Legal action and removal of meter			
SELF – RECONNECTION			
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"> • Failure to pay his/her account; • After meter has been found tampered with; and • Meter by-passed by customer 			
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	4514.40	4845.00	7.32%
Business Consumers and Large Power users			
FIRST OFFENCE			
Plus an estimated cost for loss of income during the period when the meter was tampered with	11195.71	11970.00	6.92%
SECOND OFFENCE			
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			
Testing of Meters (Section 9(1) of By Laws)			
Attendance to complaint other than fault in council's supply or equipment (per call)	1709.08	1824.00	6.72%
Testing of electrical installation (Section 16(8)b of By-Laws) – On request of consumer	732.46	798.00	8.95%
Replacement of tariff circuit breakers with			
Higher circuit breaker per phase	569.69	649.80	14.00%
Lower circuit breaker per phase	569.69	649.80	14.00%
Consumer is of the opinion tariff circuit breaker to current value that its rating			
Tariff	569.69	649.80	14.00%
Per circuit breaker	292.98	342.00	16.72%
(These costs are refundable at non-compliance)			
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 Draft 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			
Testing/fault finding on electrical cables			
First 2 hours	2034.62	2280.00	12.06%
Every hour thereafter	732.46	798.00	8.95%
Plus: Travel cost			
Tariff classification			
In the event of a dispute regarding the tariff under which a consumer is classified, Council's decision shall be Draft			

7.7.6 CEMETERY

Tariffs increase of 6% (VAT Included).

CEMETERY	TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2016/17 (Including VAT)	PROPOSED TARIFFS 2014/15 INCREASE
Within Umjindi			%
Indigents			
Adult	270.53	286.76	6%
Child and Stillborn (0 - 12 Years)	149.75	158.74	6%
All Others			
Adult	758.19	803.68	6%
Child and Stillborn (0 - 12 Years)	374.41	396.87	6%
Wall of Remembrance			
Single Niche	215.27	228.18	6%
Double Niche	458.65	486.17	6%
Reservations' of graves and niches			
Grave	149.76	158.75	6%
Niche	48.67	51.59	6%
Widening or deepening graves	318.30	337.40	6%
Curbstone decorations/applications	93.63	99.25	6%
Exhumation of a body	832.64	882.60	6%

CEMETERY	TARIFFS 2015/16 (Including VAT)	PROPOSED TARIFFS 2016/17 (Including VAT)	INCREASE
Outside Umjindi			%
Indigents			
Adult	321.11	340.38	6%
Child and Stillborn (0 - 12 Years)	160.56	170.19	6%
All Others			
Adult	1479.26	1568.02	6%
Child and Stillborn (0 - 12 Years)	739.63	784.01	6%
Wall of Remembrance			
Single Niche	469.03	497.17	6%
Double Niche	947.10	1003.93	6%
Reservations' of graves and niches			
Grave	306.69	325.09	6%
Niche	99.27	105.23	6%
Widening or deepening graves	306.69	325.09	6%
Curbstone decorations/applications	106.32	112.69	6%
Exhumation of a body	859.49	911.06	6%
Renting of halls			
Deposit (Refundable)	3021.00	3192.00	6%
Rental per day	3625.00	3762.00	6%
Renting Emjindini Stadium			

Deposit (Refundable)	1208.00	1254.00	6%
Rental per day	3021.00	3420.00	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 2016/17 Budget classified per main category of operating expenditure not including any capital (External and Internal).

Vote Description Expenditure	Final Budget 2015/2016	Adjusted Budget 2015/2016	Budget 2016/2017
Employee Remuneration	75 244 070	75 244 070	76 315 470
Employee : Social Contribution	16 274 094	16 274 094	17 520 739
Councillors Remuneration	7 462 511	7 462 511	7 462 510
Depreciation	24 380 000	24 380 000	25 800 000
Repair & Maintenance	10 544 490	10 523 450	7 858 347
Interest Paid	798 852	1 070 709	1 428 781
Bulk Purchases	71 721 391	71 721 391	87 384 275
Contracted Services	12 465 679	12 159 755	12 482 142
Grant&Subsidy paid Operational	18 375 000	12 961 000	7 300 000
Pauper Burial Services	35 000	35 000	37 100
Contribution to Funds & Reserves	19 400 752	19 400 752	20 493 272
Internal Capital	3 730 578	3 825 648	886 426
General Expenses	33 333 372	33 293 423	31 217 704
Finance Grants	2 530 000	2 530 000	1 625 000
TOTAL OPERATING	296 295 787	290 881 802	297 811 766
Grants Conditional	-	-	-
TOTAL EXPENDITURE	296 295 787	290 881 802	297 811 766
Surplus/(Deficit)	-41 580 827	-41 580 842	52 155 314
Increase / (Decrease) in total		-1.83%	2.38%

The total expenditure for the 2016/2017 financial year has increased by 2.38% 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. 39707 of 18 February 2016.

The municipality did provide for grants to be made under the capital budget for the running of the operations on behalf of the municipality and this is as follows:

PROJECT	BUDGET
Jewellery project	R 38 400
Tintonjela project	R 20 000

UMLEDA (Entity)	R 0
BCT	R 120 000
Umjindi Resource centre	R 154 426
SPCA	R 63 600

7.9 LOCAL GOVERNMENT BUDGET AND FINANCIAL MANAGEMENT REFORMS

Municipal Standard Chart of Accounts (mSCOA)

The mSCOA Regulations apply to all municipalities and municipal entities with effect from 1 July 2017 and only eleven months remain for preparation and implementation readiness as the 2017/18 MTREF budgets will all have to be aligned to mSCOA. The implementation of mSCOA must be considered a business reform and it requires a significant change in municipal business processes; and it involves systems conversion and/ or re-implementation. Further, mSCOA requires organisational change as it is not only a financial reform that is being introduced.

The 2016/17 tabled budget or consolidated budget must include an annexure containing the municipality's mSCOA project plan and progress to date.

7.9 CONCLUSION

Although the Municipality in its entirety faces many financial and non-financial challenges including the merger with the Mbombela Local municipality, the continued improvement and development of an effective financial planning process aids the actualization or fulfilling its facilitating role to capacitate the community to build a prosperous future for all. The 2016/2017 Budget contains realistic and credible revenue and expenditure proposals which should provide sound basis for improved financial management and institutional development as well as service delivery improvement and implementation.

The public participation and consultation process on the Budget 2016/17 took place in April 2016 whereby the community made inputs on the Draft Budget proposals which were eventually incorporated on the final Budget 2016/17.

CHAPTER 8: PROJECTS [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 was 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 projects 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, followed by unfunded projects, sector departments' projects and projects by private entities.

8.2 FUNDED PROJECTS

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY											
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICES: WATER, SANITATION, ELECTRICITY, ROADS & STORM WATER											
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	NO. OF BENE-FICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING & TOTAL PROJECT COST
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY – WATER, SANITATION, ELECTRICITY, ROADS & STORM WATER	Water:										
	CIV1/16/1	Emjindini Trust Bulk pipeline, storage and water reticulation	Number of household to be connected	600	Emjindini Trust	600	2	R8 000 000	R0	R0	MWIG R15 545 167
	CIV2/16/1 7	Replacement of AC pipes with HDE pipes	Number of km of pipes to be replaced	16.9Km	Barberton (CBD), Barberton Ext.7, & Blunt Street	1 863	9	R13 400 000	R0	R0	MIG R13 400 000
	CIV3/16/1 7	Upgrading of Barberton: Rimers Creek WTW	Increase purification plant capacity from 10ML to 15ML	15ML capacity	Rimers WTW	15 880	3,4,5,6,7,8,9	R37 959 000	R0	R0	MWIG R42 059 000
	CIV4/16/1 7	Emjindini Bulk Pipeline, storage and water reticulation (Phase 2)	Supply and install new bulk pipeline (200mm diameter pipeline)	5km bulk pipeline	Emjindini Township: Ext.15,16,17	2 170	3,4	R6 008 000	R0	R0	MWIG R16 080 000
	CIV5/16/1 7	Barberton and Verulam Bulk pipeline and reservoirs	Increase water storage capacity from 0.5ML to 2.5ML	2.5ML capacity	Barberton, Verulam & Dixie	4 589	1, 8	R13 460 000	R0	R0	MWIG R24 960 000

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY											
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICES: WATER, SANITATION, ELECTRICITY, ROADS & STORM WATER											
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	NO. OF BENE-FICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING & TOTAL PROJECT COST
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY – WATER, SANITATION, ELECTRICITY, ROADS & STORM WATER	Water:										
	CIV6/16/17	Sheba Siding bulk pipe line, WTW, storage and reticulation	Increase water capacity from 1ML/day to 2ML/day and construction of reservoir	2ML capacity	Sheba Siding	2 254	1	R7 200 000	R10 000 000	R0	MWIG R17 200 000
	CIV7/16/17	Package plant and extension of water reticulation systems in rural areas: Shelangubo	Number of package plants to be installed and connected to standpipes	1	Shelangubo	80	1	R4 710 138	R0	R0	MIG R4 710 138
	CIV8/16/17	War on water leaks (water demand management)	Decrease water loss from 32% to 0%	6	Umjindi	21 421	All	R8 500 000	R0	R0	COGTA R8 500 000
	Sanitation:										
CIV9/16/17	Rehabilitation of sewer network from Extension 9 to Barberton WWTW (Rollover)	Km of sewer network pipes rehabilitated	2km	Barberton, Ext.9	1 457	5	R3 300 000	R0	R0	MIG R3 300 000	

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY											
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICES: WATER, SANITATION, ELECTRICITY, ROADS & STORM WATER											
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	NO. OF BENE-FICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING & TOTAL PROJECT COST
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY – WATER, SANITATION, ELECTRICITY, ROADS & STORM WATER	Sanitation:										
	CIV10/16/17	Construction of High Algae Oxidation ponds at Ext.16,17, 18&19	ML of waste water to be treated	3.5ML	Emjindini Ext.16,17, 18&19	1841	4	R22 000 000	R0	R0	MIG R22 000 000
	CIV11/16/17	Construction of High Algae Oxidation ponds at Waste Water Treatment Plant	ML of waste water to be treated	2ML	Barberton (Waste Water Treatment Plant)	21 421	All	R11 000 000	R0	R0	Water Reseach Commission R11 000 000
	Electricity:										
	ELEC1/16/17	Electrification of households	Number of households reticulated	80	Shelangubo	80	1	R1 365 000	R0	R0	DOE-INEP R5 103 509
	ELEC2/16/17	Electrification of households	Number of households reticulated	80	Hanging Stone	80	2	R1 365 000	R0	R0	DOE-INEP R5 103 509
	ELEC3/16/17	Electrification of households	Number of households reticulated	99	Ext.17	99	4	R1 473 509	R0	R0	DOE-INEP R5 103 509

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY											
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICES: WATER, SANITATION, ELECTRICITY, ROADS & STORM WATER											
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	NO. OF BENE-FICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING & TOTAL PROJECT COST
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WATER, SANITATION, ELECTRICITY, ROADS & STORM WATER	Electricity:										
	ELEC4/16/17	Electrification of households	Number of households reticulated	31	Castlekop	31	4	R 900 000	R0	R0	DOE-INEP R5 103 509
	ELEC5/16/17	Refurbishment and upgrading of existing high mast and community street lights	Number of high mast and street lights refurbished and upgraded	36 High mast lights refurbished and 4100 postop and LED lumen streetlight fittings	Umjindi	8 338	All	R37 456 140	R0	R0	MIG R37 456 140
	Roads & Storm water:										
	CIV13/16/17	Construction /Rehabilitation of streets through interlock paving	Number of km's of streets surfaced and rehabilitated	9km	Emjindini	TBC	3,4,5,6,7,9	R16 000 000	R20 000 000	R25 000 000	MIG R61 000 000
CIV14/16/17	Construction of street with interlock paving	Number of km's of streets surfaced	1.2km	Verulam (Singobile)	1 116	8	R6 000 000	R8 000 000	R5 000 000	MIG R13 600 000	

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	NO. OF BENEFICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING & TOTAL PROJECT COST
								2016/17	2017/18	2018/19	
STRATEGIC OBJECTIVE: CREATE	Sports, parks and recreation:										
	COMM1/16/17	Upgrading of Emjindini Stadium (Phase 1)	Planning, design, renovation and construction	Renovation of ablution facilities	Spearville	10 771	7	R 840 000	R4 713 000	R0	MIG R5 553 000

8.3 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	NO. OF BENEFICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WATER	Water:										
	CIV17/16/17	Kamadakwa Ndlovu storage and water reticulation	Increase water storage capacity from 0.35ML to 1.35ML	1.35ML capacity	Kamadakwa Ndlovu	580	3	R0	R6 000 000	R0	MWIG Unfunded
	CIV18/16/17	Replacement of brass water meters with PVC water meters	Number of brass water meters replaced with PVC water meters	TBD	Umjindi	21 421	All	R10 000 000	R10 000 000	R10 000 000	MWIG Unfunded
	CIV19/16/17	Raising of the Lomati dam wall outflow	Meters by which the dam is raised	Dam wall raised by 1m	Lomati Dam (Umjindi)	21 421	All	R2 500 000	R0	R0	DBSA/MWIG Unfunded
	CIV20/16/17	Construction of Moodies dam	Number of ML to be stored/produced	1 900 000 ML	Emjindini Trust	21 421	2,3	R130 000 000	R0	R0	PRIVATE Unfunded
CIV23/16/17	Construction of Tekwani dam (Queens river)	Number of ML to be stored/produced	6 000 000 ML	Emjindini Trust	21 421	2	R1 000 000 000	R1 000 000 000	R1 000 000 000	HUMANITARIAN GRANT (PRIVATE) Unfunded	

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 BENEFICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WATER	Water:										
	CIV25/16/17	Construction of Bellevue dam (De Kaap Valley)	Number of ML to be stored/produced	1 600 000 ML	De Kaap Valley	21 421	2	R110 000 000	R50 000 000	R50 000 000	HUMANITARIAN GRANT (PRIVATE) Unfunded
	CIV26/16/17	Water reticulation for erven 3030, 831 and 829	Number of erven reticulated	120	Ext.9, New Village, Highway View	120	5,7,9	R2 500 000	R0	R0	PRIVATE Unfunded
	CIV27/16/17	Water reticulation at portion 369 JU (next to Verulam)	Number of households provided with water reticulation	20	Verulam/Sinqobile	20	8	R6 000 000	R0	R0	PRIVATE Unfunded
	CIV28/16/17	Provision of fire hydrants	Number of fire hydrants provided	21	New Village, Spearville, Ext.6, New Clare, White City, Kathyville& Burgerville	2 172	7,9	R0	R0	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	NO. OF BENE-FICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - SANITATION	Sanitation:										
	CIV30/16/17	Construction of bulk sewer plant system and reticulation	Number of households provided with sewer reticulation	1 364	Ext.17,18&19	1 364	4	R8 000 000	R10 000 000	R8 000 000	MIG Unfunded
	CIV31/16/17	Construction of bulk sewer plant system and reticulation	Number of households provided with sewer reticulation	1 323	Ext.15&16	1 323	3	R18 000 000	R0	R0	MIG Unfunded
	CIV32/16/17	Refurbishment of existing waste water treatment works and pump-stations including back- up generation	Number of reports on installation and re-equipment of old/redundant stock	1	Umjindi	14 724	3,4,5,6,7,8,9	R5 000 000	R3 000 000	R0	MIG Unfunded
	CIV35/16/17	Re-routing the sewer network to eliminate sewer blockages	Km's of sewer pipes re-routed	1km	Ext.12	594	4	R250 000	R0	R0	MIG Unfunded
	CIV36/16/17	Reconstruction of ablution facilities	Number of ablution facilities reconstructed	2	Barberton (Keller Park)	2 533	9	R300 000	R0	R0	MIG Unfunded
CIV37/16/17	Sewer reticulation for erven 3030, 829 & 831	Number of erven reticulated	120	Ext.9, Highway View, New Village	120	5,7,9	R2 000 000	R0	R0	PRIVATE 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	NO. OF BENE-FICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - SANITATION	Sanitation:										
	CIV38/16/17	Construction of bulk sewer plant system and reticulation	Number of households provided with sewer reticulation	861hh	Sheba Siding	861	1	R1 000 000	R2 100 000	R0	MIG Unfunded
	CIV39/16/17	Construction of bulk sewer plant system and reticulation	Number of technical reports and business plans to be submitted	1 Technical report and 1 Business Plan	Kamadakwa Ndlovu	680	3	R1 000 000	To be determined after technical reports	To be determined after technical reports	MIG Unfunded
	CIV40/16/17	Construction of bulk sewer plant system and reticulation	Number of technical reports and business plan to be submitted	1 Technical report and 1 Business Plan	Emjindini Trust	3 026	2	R1 000 000	To be determined after technical reports	To be determined after technical reports	MIG 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	NO. OF BENE-FICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - SANITATION	Sanitation:										
	CIV41/16/17	Construction of bulk sewer plant system and reticulation	Number of technical reports and business plan to be submitted	1 Technical report and 1 Business Plan	Dixie	50	1	R400 000	To be determined after technical reports	To be determined after technical reports	MIG Unfunded
	CIV42/16/17	Upgrading of sewer line from Barberton (Church Street) via Burgerville and Lomati to Waste Water Treatment Works	Km's of sewer line upgraded and increased	3km	Barberton, Burgerville, Ext.9	3 248	5,9	R3 300 000	R0	R0	MIG Unfunded
	CIV44/16/17	Upgrading of sewer line from Ext.11 to Waste Water Treatment Works	Km's of sewer line upgraded and increased	1km	Ext.11, Ext.9	1 270	4,5	TBD	TBD	TBD	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	NO. OF BENEFICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRICITY	Electricity:										
	ELEC7/16/17	132 KV Bulk supply substation	Build new 132 KV bulk supply substation and transmission lines	1 Substation with 132KV capacity	Umjindi	21 421	All	R35 000 000	R24 000 000	R15 000 000	DOE-INEP/ULM Unfunded
	ELEC8/16/17	22KV Bulk supply substation for Msholozzi Ext. 17,18&19	Build new 22 KV bulk supply substation	1 Substation with 22KV capacity	Msholozzi (Ext. 17,18&19)	1 365	4	R34 000 000	R0	R0	DOE-INEP/ULM Unfunded
	ELEC9/16/17	Construction of new bulk supply line from Kamadakwa Ndlovu to Haki Village	Number of business plans submitted	1	Kamadakwa Ndlovu, Haki Village	720	3	R4 500 000	R0	R0	DOE-INEP Unfunded
	ELEC10/16/17	Replacement of LV overhead lines with underground cables	Determine cost estimates	1 report submitted to Budget meeting	Burgerville, Kathyville, Open Street, Industrial Area	305	9	R900 000	R1 000 000	R1 000 000	ULM Unfunded
	ELEC11/16/17	Upgrading of overhead lines and replacement of poles	Determine cost estimates	1 report submitted to Budget meeting	Umjindi	21 421	All	R1 500 000	R2 000 000	R2 000 000	ULM Unfunded
ELEC12/16/17	Replacement of electricity meter boxes and mini substations	Number of electricity meter boxes and substations replaced	5 electricity meter boxes	Umjindi	21 421	All	R1 000 000	R1 000 000	R1 000 000	ULM 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	NO. OF BENEFICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRICITY	Electricity:										
	ELEC14/1 6/17	Implementation of smart meter reading technology	Appointment of suitable service provider	1	Umjindi	21 421	All	R27 000 000	R10 000 000	R10 000 000	PRIVATE Unfunded
	ELEC15/1 6/17	Provision of bulk electricity and reticulation	Number of business plans submitted	1	Nkomeni (phase 4), Makepisi, Trio and Hanging Stone	272	2	R0	R0	R10 500 000	DOE-INEP Unfunded
	ELEC16/1 6/17	Construction of New 10MW generation plant (Sappi/Lomati)	Private initiative (farm secured)	Constructed generation plant	Umjindi	21 421	All	R280 000 000	R0	R0	PRIVATE Unfunded
	ELEC17/1 6/17	Construction of New 5MW kinetic energy plant	Private initiative (Roch consultants)	Tender power purchase agreement	Umjindi	21 421	All	R205 000 000	R0	R0	PRIVATE Unfunded
	ELEC18/1 6/17	Electrification of households	Number of households reticulated	1 365	Ext.17,18,19	1 365	4	R17 000 000	R10 000 000	R10 000 000	DOE-INEP
	ELEC19/1 6/17	Electricity reticulation	Number of erven to be reticulated	120	Erven 3030, 829,831	120	5,7,9	R3 000 000	R0	R0	PRIVATE Unfunded
	ELEC20/1 6/17	Refurbishment and replacement of high mast and street lights with LED lights	Number of LED lights installed	Depending on final MIG allocation	Umjindi	21 421	All	R5 000 000	R10 000 000	R10 000 000	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	NO. OF BENEFICIARIES / HH	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
								2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRICITY	Electricity:										
	ELEC22/1 6/17	Installation of new LED lights at P10 road	Number of LED lights installed	Depending on internal capital budget	Ext.9/10/12	3213	All	R0	R480 000	R0	MIG/ULM Unfunded
	ELEC24/1 6/17	Installation of flood light	Number of flood lights installed	1	Spearville (Emjindini Stadium)	10 433	7	R1 600 000	R0	R0	MIG/ULM Unfunded
	ELEC25/1 6/17	Installation of flood light	Number of flood lights installed	1	Barberton (Coronation Park)	2 533	9	R1 600 000	R0	R0	MIG/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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Roads and Storm water (Municipal roads):									
	CIV46/16/17	Construction /Reconstruction of streets with interlock paving and installation of storm water drainage systems	Number of km's of streets surfaced/resurfaced and storm water drainage systems installed	18.6km	Emjindini: Spearville, Phumula, Dindela, Longhomes, Highway View, Ext.6, New Village, New Claire, White City,7,8,9,10,10B,11,12, 13,14,15,16,17	3,4,5,6,7,9	R2 000 000	R2 000 000	R2 000 000	MIG Unfunded
	CIV47/16/17	Construction of street with interlock paving and installation of storm water drainage systems	Number of km's of streets surfaced and storm water drainage systems installed	2km	Verulam	8	R5 000 000	R5 000 000	R4 000 000	MIG Unfunded
	CIV48/16/17	Reconstruction and enlargement of P10 road	Number of km's road reconstructed	2.3km	Ext.9,12	4,5	R6 000 000	R15 000 000	R5 000 000	PRIVATE Unfunded
	CIV49/16/17	Construction of streets with interlock paving and installation of storm water drainage systems	Number of km's of streets surfaced and storm water drainage systems installed	19.9km	Emjindini Trust	2	R10 000 000	R6 000 000	R4 000 000	MIG Unfunded
	CIV50/16/17	Construction of streets with interlock paving and installation of storm water drainage systems	Number of km's of streets surfaced and storm water drainage systems installed	40km	Sheba Siding	1	R10 000 000	R6 000 000	R4 000 000	MIG 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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Roads and Storm water (Municipal roads):									
	CIV52/16/17	Reconstruction of streets with interlock paving	Number of km's street reconstructed	2.4km	Crescent Avenue & Crown Street	9	R2 000 000	R2 000 000	R0	MIG Unfunded
	CIV53/16/17	Construction of new link road with interlock paving, bridge and storm water drainage system	Number of km's of road constructed and storm water drainage systems installed	700m	Ext.11 to 16	3,4	R30 000 000	R5 000 000	R5 000 000	MIG Unfunded
	C154/16/17	Construction of new link road with interlock paving and storm water drainage system	Number of km's of road constructed and storm water drainage systems installed	500m	Spearville to Santa Hospital	7	R12 000 000	R0	R0	MIG Unfunded
	CIV55/16/17	Construction of link road with interlock paving from Ext.10B to Prison road and storm water drainage system	Number of km's of road constructed and storm water drainage systems installed	1.3km	Ext.10B to Prison Farm road	3	R13 000 000	R2 000 000	R1 000 000	MIG Unfunded
	CIV56/16/17	Upgrading of storm water drainage by increasing the size of storm water pipes	Km's of storm water drainage system upgraded	500m	Burgerville & White City	9	R10 000 000	R2 000 000	R1 000 000	MIG 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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY	Roads and Storm water (Municipal roads):									
	CIV58/16/1 7	Reconstruction of Shongwe street with interlock paving from G-Unit to the power line	Number of km's of street resurfaced	400m	Ext.10 (Shongwe street)	6	R2 000 000	R2 000 000	R0	MIG 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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS STORMWATER	Roads and storm water (Provincial roads):									
	CIV59/16/1 7	Construction of surfaced road from Barberton to Emjindini Trust and installation of storm water drainage system	Number of km's of road surfaced and storm water drainage systems installed	14.3km	Barberton - Prison Farm - Emjindini Trust	2,3,9	R60 905 000	R0	R0	DPWRT Funded
	CIV60/16/1 7	Construction of surfaced road from Prison Farm to Kamadakwa Ndlovu linking to Emjindini Trust and installation of storm water drainage	Number of km's of road surfaced and storm water drainage systems installed	9km	Prison Farm – Kamadakwa Ndlovu – Emjindini Trust	3,2	R130 000 000	R15 000 000	R10 000 000	DPWRT 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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Roads and Storm water (Provincial roads):									
	CIV62/16/1 7	Surfacing and maintenance of De Kaap road to R40	Number of km's of road surfaced	20km	De Kaap	2	R80 000 000	R60 000 000	R40 000 000	DPWRT Unfunded
	CIV63/16/1 7	Construction of surfaced link road from Emjindini Trust to Tjakastaad/Nhlazatshe	Number of km's of surfaced link road constructed	12km	Emjindini Trust, Tjakastaad/Nhlazatshe	2	R80 000 000	R80 000 000	R40 000 000	DPWRT Unfunded
	CIV64/16/1 7	Surfacing and maintenance of the road from Shelangubo to Shelangubo Dam (Sappi and Bathobic to be approached for assistance)	Number of km's of roads surfaced	30km	Shelangubo	1	R150 000 000	R150 000 000	R150 000 000	DPWRT/PRIVATE Unfunded
	CIV65/16/1 7	Resealing/Upgrading of R38 Road to N4 Road (Kaaipmaiden)	Number of km's of roads resealed/upgraded	55km	Barberton, Kaapmuiden	1,8,9	R75 000 000	R65 000 000	R55 000 000	DPWRT Unfunded
	CIV66/16/1 7	Resealing/Upgrading of R40 (14km from Barberton to Saddleback)	Number of km's of roads resealed/upgraded	14km	Barberton, Saddleback	4,9	R100 000 000	R80 000 000	R60 000 000	DPWRT Unfunded
	CIV67/16/1 7	Construction of surfaced road from Loueville to Shelangubo	Number of Km's of surfaced road constructed	25km	Loueville, Shelangubo	1	R150 000 000	R150 000 000	R130 000 000	DPWRT 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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Roads and Storm water (Provincial roads):									
	CIV68/16/17	Construction of surfaced road from TPA via Glenthorpe to Kaapsehoop (Sappi to be approached to assist)	Number of Km's of surfaced road constructed	35km	Glenthorpe, De Kaap	2	R100 000 000	R90 000 000	R80 000 000	DPWRT Unfunded
	CIV69/16/17	Construction of surfaced road from R40 to Kaapsehoop	Number of Km's of surfaced road constructed	30km	Kaapsehoop	2	R150 000 000	R140 000 000	R140 000 000	DPWRT Unfunded
	CIV70/16/17	Construction of surfaced road (asphalt) from Bulembu road to Piggs Peak	Number of Km's of surfaced road constructed	19km	Bulembu road, Piggs Peak	9	R0	R0	R0	DPWRT Unfunded
	CIV71/16/17	Construction of surfaced road (asphalt) from Barberton to Badplaas	Number of Km's of surfaced road constructed	127.3km	Barberton, Badplaas (via Songimvelo Nature Reserve)	9	R0	R0	R0	DPWRT Unfunded
	CIV72/16/17	Grills toward the pedestrian crossing of Ekhiyeni Primary School (Speed control)	Number of km's of grills installed	6 speed strips	Ekhiyeni	2	R50 000	R40 000	R30 000	DPWRT Unfunded
	CIV73/16/17	Grills from Barberton to Kaapmuiden next to Lows Creek Clinic and the stop sign (Speed control)	Number of km's of grills installed	6 speed strips	Kaapmuiden, Low's Creek	1	R50 000	R40 000	R30 000	DPWRT 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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Gravel roads:									
	CIV74/16/1 7	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	DPWRT/ULM Unfunded
	CIV75/16/1 7	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	DPWRT/ULM Unfunded
	CIV76/16/1 7	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	DPWRT/ULM Unfunded
	CIV77/16/1 7	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	DPWRT/ULM Unfunded
	CIV78/16/1 7	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	DPWRT/ULM Unfunded
	CIV79/16/1 7	Grading and Gravelling of roads at KaMadakwa Ndlovu	Km's of gravel roads graded and gravelled	10km	Kamadakwwa Ndlovu	3	R2m	R2m	R2m	DPWRT/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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Gravel roads:									
	CIV81/16/17	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	DPWRT/ULM Unfunded
	CIV82/16/17	Grading and Graveling 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
	CIV83/16/17	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
	CIV84/16/17	Re- gravelling of all roads at Verulam.	Km's of gravel roads re-gravelled	13km	Verulam	8	R5m	R5m	R5m	MP-DPWRT/ULM Unfunded
	CIV85/16/17	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
	CIV86/16/17	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
	CIV87/16/17	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

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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Bridges:									
	CIV89/16/1 7	Expansion of Bridge linking Ext. 11 and Ext. 12	Number of business plans submitted	1	Extension 11,12	4	R3m	3m	3m	MIG Unfunded
	CIV90/16/1 7	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
	CIV91/16/1 7	Reconstruction of Bridge linking Ext.10 and Greyville	Number of business plans submitted	1	Extension 10, Greyville	3,6	R3m	R3m	R3m	MIG Unfunded
	CIV92/16/1 7	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
	CIV93/16/1 7	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
	CIV94/16/1 7	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
	CIV95/16/1 7	Bridge construction at Spearville and lower Dindela	Number of business plans submitted	1	Spearville, Dindela	6	R1m	R1m	R1m	MIG 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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Bridges:									
	CIV97/16/17	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
	CIV98/16/17	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
	CIV99/16/17	Footbridge construction that links Lindokuhle and Msawawa	Number of business plans submitted	1	Lindokuhle, Msawawa	3	R500 000	R500 000	R500 000	MIG Unfunded
	CIV100/16/17	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
	CIV101/16/17	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
	Pedestrians walkways:									
	CIV102/16/17	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
	CIV103/16/17	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

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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Pedestrian walkways:									
	CIV105/16/17	Upgrading of walkways in heritage walk area	Km's of walkways upgraded	2	Barberton	9	R800 000	R600 000	R400 000	MIG Unfunded
	CIV106/16/17	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
	CIV107/16/17	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
	CIV108/16/17	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
	Concrete speed humps:									
	CIV110/16/17	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
	CIV111/16/17	Speed humps at Ext. 7 (next to Faith Mission)	Number of speed humps constructed	1	Extension 7	6	R0	R0	R5 000	ULM Unfunded
	CIV112/16/17	Speed humps at Phumula (main road next to Mbuli Gen. Dealer)	Number of speed humps constructed	1	Phumula	6	R5 000	R0	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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	Concrete speed humps:									
	CIV114/16/17	Speed humps at Dindela (Four-way stop)	Number of speed humps constructed	1	Dindela	5	R5 000	R0	R0	ULM Unfunded
	CIV115/16/17	Speed humps at General Street (between Kathyville and Burgerville)	Number of speed humps constructed	1	Kathyville, Burgerville	9	R0	R5 000	R0	ULM Unfunded
	CIV116/16/17	Speed humps at Majuba street	Number of speed humps constructed	1	Spearville	7	R5000	R0	R0	ULM Unfunded
	CIV117/16/17	Speed humps at Ngwane Primary School crossing lines	Number of speed humps constructed	1	New Village	7	R5000	R0	R0	ULM Unfunded
	CIV118/16/17	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
	CIV119/16/17	Speed humps at Dikbaas (Naboom street)	Number of speed humps constructed	1	Dikbas	8	R0	R5 000	R0	ULM Unfunded
	CIV120/16/17	Speed humps on Sheba road and Bland street	Number of speed humps constructed	3	Barberton	9	R5 000 Sheba road	R5 000 Bland street	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)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY	Concrete speed humps:									
	CIV122/16/17	Speed humps 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
	CIV123/16/17	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

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY										
STRATEGICOBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (MUNICIPAL FACILITIES)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY	Municipal Facilities									
	CIV125/16/17	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

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (MUNICIPAL FACILITIES)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - MUNICIPAL FACILITIES	Municipal Facilities									
	CIV126/16/17	Extension of buildings	Number of building plans to be drawn up and submitted	1	N/A	N/A	R800 000	R0	R0	ULM Unfunded
	CIV127/16/17	Cashier / Enquiry Offices	Number of building plans to be drawn up and submitted	1	N/A	N/A	R300 000	R0	R0	ULM Unfunded
	CIV128/16/17	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
	CIV129/16/17	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
	CIV130/16/17	Building of a municipal service pay-point centre at Sheba Siding	Number of feasibility studies to be conducted	1	Sheba Siding	1	R0	R0	R0	ULM Unfunded

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (WASTE MANAGEMENT AND REFUSE REMOVAL)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY – WASTE MANAGEMENT AND REFUSE REMOVAL	Waste management and refuse removal:									
	COMM3/16/17	Upgrade the current landfill site to be in compliance with the Environmental Management Act and Water Act	Compilation of Integrated Waste Management Plan	1	Barberton	9	R14 000 000	R13 000 000	R13 000 000	MIG Unfunded
	COMM4/16/17	Extension of the landfill site	Number of additional hectares to the landfill site	As indicated in the IWMP	Barberton	9	R980 000	R0	R0	ULM Unfunded
	COMM5/16/17	Feasibility study on Refuse Removal and waste management for rural areas	Number of feasibility studies conducted	1	Ward 1,2 and Kamadakwa Ndlovu	1,2,3	R1 300 000	R0	R0	ULM Unfunded
	COMM6/16/17	Establishment of solid waste transfer stations in distant areas.	Number of solid waste transfer stations established	2	Ward 1,2 & Kamadakwa Ndlovu	1,2,3	R0	R1 200 000 (Low's Creek)	R1 200 000 (Emjindini Trust)	ULM Unfunded
	COMM7/16/17	Feasibility study on the transformation of the waste removal services.	Number of feasibility studies conducted	1	Umjindi	All	R530 000	R0	R0	ULM Unfunded
	COMM8/16/17	Provision of bulk bins in illegal dumping hot spots.	Number of bulk bins provided	10	Ext. 9 & 10,11,12,17, Verulam, Lurex Farm, Mkhize park, Erf. 831, Family units, New Village, and Spearville	4,5,6,7,8	R120 000	R120 000	R120 000	ULM Unfunded

KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (WASTE MANAGEMENT AND REFUSE REMOVAL)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WASTE MANAGEMENT AND REFUSE REMOVAL	Waste management and refuse removal:									
	COMM9/16/17	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	DEA Unfunded
	COMM10/16/17	Establishment of a recycling project	Number of recycling projects established	1	Umjindi	All	R350 000	R389 000	R417 000	PRIVATE Unfunded
	COMM11/16/17	Progressive rehabilitation of the Landfill site	Number of MIG projects applications submitted	1	Umjindi	All	R11.5m	R0	R0	ULM Unfunded
	COMM12/16/17	Construction of Buy Back Centre	Number of Buy Back Centre constructed	1	Emjindini Township	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 (HUMAN SETTLEMENTS)

KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY - HUMAN SETTLEMENTS	Human Settlements:									
	CIV132/16/17	Provision and completion of RDP houses in all wards	Number of RDP constructed and completed	TBD	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 , Uitval and Sunny-mead	All	R55 000 000	R0	R0	DHS Unfunded
	CIV133/16/17	Rural & Farm Development Programme (500 units)	Number of units built	TBD	Shelangubo, Sheba Siding, Dixie, Esperado, eNkomeni, Moodies Area, Kempstone, Ka-Bhobho, Emjindini Trust, KaMadakwa Ndlovu, Lindokuhle, Phola Park, Castlekop, Arju, Sussenheim, Hanging Stone, Mount Olive, Duncan village, White hills , Uitval and Sunny-mead	1,2,3,4,8	R55 000 000	R0	R0	DHS 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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY - HUMAN SETTLEMENTS	Human Settlements:									
	CIV135/16/17	Provision of RDP houses for Military Veterans (10 units)	Number of RDP Units completed	10	Umjindi	All	R1 100 000	R0	R0	DHS Unfunded
	CIV136/16/17	Provision of solar geysers	Number of houses provided with solar geysers	TBD	Umjindi	All	R45 000 000	R10 000 000	R5 000 000	PRIVATE Unfunded
	CIV137/16/17	Provision of rental stock (200 units)	Number of rental units built	200	Ext.6 and Erf.829	9	R22 000 000	R0	R0	DHS Unfunded
	CIV138/16/17	Provision of PHP housing (150 units)	Number of PHP houses completed	150	Spearville, New Village, Lindokuhle, Phola Park, Ext 7, 10 and ward 2	2,3,7	R16 500 000	R0	R0	DHS Unfunded
	CIV139/16/17	Integrated Residential Development Programme in all wards (620 units)	Number of housing units completed	120	Verulam, Sheba Siding, Kathyville, New Clare, Stand 829 , 831 & 3030, Ext. 6, 11, 12,13,14,15, 16,17,18&19	1,3,4,5,7,8,9	R10 440 000	R0	R0	DHS Unfunded
	CIV140/16/17	Replacement of asbestos roofing (60 units)	Number of asbestos roofs replaced	60	Dindela and Ext 11	5,7	R1 200 000	R0	R0	DHS Unfunded
	CIV141/16/17	Upgrading and relocation of Family Units to Erf. 831 (137 units)	Number of housing units completed	137	Spearville	7	R10 000 000	R0	R0	DHS 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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT	Human Settlements:									
	CIV143/16/17	Refurbishment of precast houses and transfer of title deeds (10 units)	Number of housing units refurbished	10	Burgerville	9	R1 100 000	R0	R0	DHS Unfunded

KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (TOWN PLANNING)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY - TOWN	Town Planning:									
	CIV145/16/17	Formalisation of KaMadakwa Ndlovu, Sheba Siding and Emjindini Trust	Number of formalisations finalised	3	KaMadakwa Ndlovu and Emjindini Trust	1,2,3	OPEX	OPEX	OPEX	N/A
	CIV146/16/17	Rezoning and subdivision of portion 15 of 369 JU for reconstruction of Kathyville Clinic (funded by Barberton Mines)	Number of rezoning completed	1	Kathyville (Portion 15 of 369 JU)	9	OPEX	OPEX	OPEX	N/A

KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (TOWN PLANNING)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY- TOWN PLANNING	Town Planning:									
	CIV148/16/17	Upgrading of land tenure	Number of tenure upgrade completed	10	Mlambongwane , KaGaza and Noordkap , Esperado , Madubula, Silver creek, Shelangubo, Uitvaal, Castlekop and Hanging Stone	1,2	OPEX	OPEX	OPEX	N/A
	CIV149/16/17	Acquisition of land for human settlements	Number of land acquired for human settlements	4	Lurex Farm; Noordkaap, Mlambongwane and Ka-Brown	1,4	TBD	TBD	TBD	DHS/DARDLEA
	CIV150/16/17	Acquisition of Portion 692 JT Oorschot, Brooklyn Farm for human settlements	Number of land acquired for human settlements	2	Oorchot and Brooklyn Farm	2,4	TBD	TBD	TBD	DHS/DARDLEA
	CIV151/16/17	Development of training centre, mini factories and retail	Hectares of land to be acquired	54	Portion 90 (a portion of portion 40) of the Farm Barberton Townlands 369 JU	9	R200 000 000	OPEX	OPEX	External Funding Funded
	CIV152/16/17	Acquisition of land next to Golf Course for human settlements	Number of land acquired for human settlements	1	Barberton	9	OPEX	OPEX	OPEX	N/A
	CIV153/16/17	Provision of land for a Clinic, Police Station, Social Development offices at Sheba Siding	Number of land acquired	1	Sheba Siding	1	OPEX	OPEX	OPEX	N/A
	CIV154/16/17	Acquisition of former TPA land (Ward 2) for human settlements	Number of land acquired	1	Former TPA land	2	OPEX	OPEX	OPEX	N/A

KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (TOWN PLANNING)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY - TOWN PLANNING	Town Planning:									
	CIV156/16/17	Provision of land for a new TB Hospital at Umjindi	Hectares of land provided	14.7	Portion 94 JU	7	OPEX	OPEX	OPEX	N/A
	CIV157/16/17	Provision of land for Early Childhood Development Centres	Number of land to be provided	5	wards 4, 6; Spearville (D5); Kamadakwa Ndlovu, and Ext. 10	3,4,5,6,7	OPEX	OPEX	OPEX	N/A
	CIV158/16/17	Rezoning and subdivision of park land in Burgerville for RDP houses	Number of rezoning and subdivision completed	1	Burgerville	9	OPEX	OPEX	OPEX	N/A
	CIV159/16/17	Rezoning and subdivision of park land in Kathyville for middle income earners' housing	Number of rezoning and subdivision completed	1	Kathyville	9	OPEX	OPEX	OPEX	N/A
	CIV160/16/17	Township establishment and housing project for Dixie	Number of township establishments completed	1	Dixie	1	OPEX	OPEX	OPEX	N/A
	CIV161/16/17	Township establishment of the remainder of Verulam 351 JT and portion 14 of Barberton Town Lands 369 JU	Number of township establishments completed	2	Verulam, Barberton	8,9	OPEX	OPEX	OPEX	N/A
	CIV162/16/17	Provision of land for a Drop-in Centre at Ext.11	Square meters of land to be provided	400	Ext.11	4	OPEX	OPEX	OPEX	N/A

KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (TOWN PLANNING)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY- TOWN PLANNING	Town Planning:									
	CIV164/16/17	Provision of land for a Primary, Secondary & Special Needs schools	Hectares of land to be provided	6.3	Ext.13 (Erven 6935& 6936)	3	OPEX	OPEX	OPEX	N/A
	CIV165/16/17	Provision of land for sports facility at Ext.17, sports city for Umjindi and for a swimming pool at Emjindini Township	Hectares of land to be provided	10	Umjindi	All	OPEX	OPEX	OPEX	N/A
	CIV166/16/17	Provision of multi-purpose land (residential and non-residential)	Hectares of land to be provided	50	Ext.12, Verulam, Sheba Siding	1,4,8	OPEX	OPEX	OPEX	N/A
	CIV167/16/17	Provision of land for a home for the disabled (Disability Centre)	Square metres of land to be provided	3578	Ext.14 (Erf.7717)	3	OPEX	OPEX	OPEX	N/A
	CIV169/16/19	Provision of land for an International Conference Centre (ICC)	Hectares of land to be provided	4.2	Barberton (Portion 64//369 JU)	9	OPEX	OPEX	OPEX	N/A
	CIV170/16/17	Provision of land for construction of a Shopping Complex	Hectares of land to be provided	2.1	Emjindini Ext.2(Erven 1482 & 1483)	5	OPEX	OPEX	OPEX	N/A
	CIV171/16/17	Provision of land for a Showground	Hectares of land to be provided	4.3	Ext.12 (Erven 6894)	4	OPEX	OPEX	OPEX	N/A
	CIV173/16/17	Provision of land for a Technical College	Hectares of land to be provided	3	Emjindini (R14/369 JU)	9	OPEX	OPEX	OPEX	N/A

KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

STRATEGIC OBJECTIVE: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE (COMMUNITY FACILITIES)

KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY SERVICE DELIVERY – COMMUNITY FACILITIES	Cemeteries:									
	COMM13/16/17	Expansion and fencing of Emjindini and Kathyville cemeteries	Number of cemeteries expanded and fenced	2	Emjindini (Greyville), Kathyville	3	R1 500 000	R600 000	R0	MIG Unfunded
	COMM14/16/17	Fencing of cemeteries	Number of cemeteries provided with fencing	3	Sheba Siding, Dixie, and Shelangubo	1	R600 000	R600 000	R600 000	MIG Unfunded
	COMM15/16/17	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 200 000	R1 000 000	R500 000	ULM Unfunded
	COMM16/16/17	Provision of an integrated cemetery	Number of feasibility studies and Environmental Impact Assessment conducted	1	Umjindi	All	R2 000 000 Feasibility study and Environmental Impact Assessment	R100 000 De-bushing	R1 700 000 Fencing	ULM Unfunded
	COMM17/16/17	Restoration of old Town cemeteries	Number of cemeteries upgraded	2	Town cemeteries	9	R200 000 Debushing	R150 000 Fencing	R150 000 Fencing	ULM Unfunded

KPA2: 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)
							2016/17	2017/18	2018/19	
CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES - COMMUNITY AMENITIES	Sports, parks and recreation:									
	COMM18/16/17	Upgrading of Play parks	Number of Play parks upgraded	2	Kathyville, Burgerville	9	R200 000	R0	R0	ULM Unfunded
	COMM19/16/17	Upgrading of Play Parks at Ext. 9	Number of Play Parks upgraded	2	Ext. 7&9	5	R100 000 Ext. 9	R200 000 Ext 7	R0	ULM Unfunded
	COMM20/16/17	Provision of Sports Ground at KaMadakwa Ndlovu	Number of sports grounds established	1	Kamadakwa Ndlovu	3	R35 000	R0	R0	ULM Unfunded
	COMM21/16/17	Provision of Sports Ground at Dikbaas	Number of sports grounds established	1	Dikbas	8	R35 000	R0	R0	ULM Unfunded
	COMM22/16/17	Upgrading of EMjindini Stadium	Improved water drainage system, installation of flood light and grassing	Water drainage system, 2 flood lights installed, improved pitch (grass)	Spearville	7	R840 000	R4 713 000	R0	MIG Funded
	COMM23/16/17	Provision of Sports Ground at Ext. 17, 18 and 19	Number of sports grounds established	1	Ext. 17,18,19	4	R0	R70 000	R0	ULM Unfunded

COMM25/16/17	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	R300 00 Verulum,Dikbas & Ext 7	R300 000 Pholapark , Lindokuhle & Kamadakwa	R600 000 Ext 7,10b 11,12,13 17	ULM Unfunded
COMM26/16/17	Provision of Play Parks at Nkanini	Number of Play Parks constructed	1	Emjindini (Nkanini)	6	R0	R100 000	R0	ULM Unfunded
COMM27/16/17	Upgrading of Indoor Sports Complex at Spearville	Improved internal facilities and renovation	Indoor sports complex upgraded	Spearville	7	R500 000	R0	R0	MIG Unfunded
COMM28/16/17	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-must lights & dressing rooms	R200 000 Grand stand	ULM/ DARDLEA/MIG Unfunded
COMM29/16/17	Multi-purpose court for Dikbaas	Number of multi-purpose court with netball facility, tennis court, volley ball court	1	Dikbas	8	R0	R1 500 000	R0	ULM/ DARDLEA /MIG Unfunded
COMM30/16/17	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 Shelangubo	ULM/ DARDLEA /MIG Unfunded
COMM31/16/17	Multi-purpose court for Dixie	Number of multi-purpose court with netball facility, tennis court, volley ball court	1	Dixie	1	R0	R780 000	R0	ULM/ DARDLEA /MIG Unfunded

	COMM33/16/17	Multi-purpose court for Moodies area	Number of multi-purpose court with netball facility, tennis court, volley ball court	1	Moodies	2	R0	R780 000	R0	ULM/ DARDLEA/MIG Unfunded
	COMM34/16/17	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	R7 900 000	R0	DoE/ULM Unfunded
	COMM35/16/17	Recreational Development Centre at Keller Park	Number of recreational development centres created	1	Barberton	9	R0	R0	R2.1m	ULM/ DARDLEA/MIG Unfunded
	COMM36/16/17	Recreational park at the family units	Number of recreational development centres created	1	Spearville	7	R0	R325 000	R0	ULM/ DARDLEA/MIG Unfunded
	COMM37/16/17	Provision of sport city in ward 7	Number of sport city facilities provided	1	Spearville	7	R0	R13 800 000	R0	PRIVATE Unfunded
	COMM38/16/17	Provision of Recreational Development centre for ward 5	Number of recreational development centres created	1	Ext. 9	5	R0	R280 000	R0	ULM/Barberton Mines/Other funders Unfunded

COMM40/16/17	Renovation of all tennis courts	Number of tennis courts renovated	3	Spearville, Barberton	7,9	R 500 000 Mjindini Tennis court	R500 000 Town Tennis Court	R710 000 Kathyville Tennis court	ULM/Barberton Mines/Other funders Unfunded
COMM41/16/17	Fencing of the multi-purpose sport facility at ext. 12	Metres of fence provided	Fencing completed	Extension 12	4	R165 000	R0	R0	ULM Unfunded
COMM42/16/17	Feasibility study/technical report on an integrated sport facility	Number of feasibility studies/technical reports conducted	1	Umjindi	All	R1 800 000	R0	R0	ULM/Barberton Mines/Other funders Unfunded
COMM43/16/17	Outsourcing of Kathyville and Burgerville Swimming Pools (Renovation, management and maintenance as a community initiative)	Number of swimming pools outsourced	2	Kathyville, Burgerville	9	R2 000 000	R210 000	R230 000	PRIVATE Unfunded
COMM44/16/17	Building of sporting facility and recreational centre	Implementation of Phase 1: fencing, creation of multipurpose court on the existing netball court	Completion of phase	KaMadakwa-Ndlovu	3	R0	R1 300 000	R0	MIG Unfunded
COMM45/16/17	Construction of soccer field and multi-purpose court	Number of soccer field and multipurpose court constructed	1	Ext 7	5	R0	R0	R1 400 000	DCSR Unfunded

COMM46/16/17	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 800 000	R0	DARDLEA Unfunded
COMM48/16/17	Establishment of ECO-Tourism Park	Eco-tourism established	Wetland rehabilitation; Conference Centre, Ablution Block, Curio Shop and Canteen	Emjindini Location	6	R0	R5 000 000	R0	DARDLEA Unfunded
COMM49/16/17	Upgrade the existing park	Number of parks upgraded	3	Ext 6 and 14, Keller Park	9	R0	R150 000	R0	ULM Unfunded
COMM50/16/17	Rebuild the lapa at Rimers creek to be rented out to the Public	Renovated lapa	1	Town	9	R0	R150 000	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	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – COMMUNITY AMENITIES	Community halls:									
	COMM52/1 6/17	Provision of Community Hall at Verulam	Number of requests made to DARDLEA	2	Verulam	8	R0	R2 500 000	R0	DARDLEA Unfunded
	COMM53/1 6/17	Provision of Community Hall at Ext. 12	Number of requests made to DARDLEA	2	Extension 12	4	R0	R2 500 000	R0	DARDLEA Unfunded
	COMM54/1 6/17	Provision of Community Hall at Emjindini Trust	Number of requests made to DARDLEA	2	Emjindini Trust	2	R0	R2 500 000	R0	DARDLEA Unfunded
	COMM55/1 6/17	Provision of Community Hall at Kamadakwa Ndlovu	Number of requests made to DARDLEA	2	Kamadakwa Ndlovu	3	R2 500 000	R0	R0	DARDLEA Unfunded
	COMM56/1 6/17	Provision of Community Hall at Sheba Siding, Dixie and Low's Creek	Number of requests made to DARDLEA	2	Sheba Siding, Dixie, Low's Creek	1	R0	R2 500 000	R0	DARDLEA Unfunded
	COMM57/1 6/17	Provision of Community Hall at Dikbas	Number of requests made to DARDLEA	2	Dikbas	8	R0	R2 500 000	R0	DARDLEA 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	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – COMMUNITY AMENITIES	Community halls:									
	COMM59/1 6/17	Building of Community Hall	Number of requests made to DARDLEA	7	Ext 9, 11,13, 14, Phola Park, Lindokuhle and Ext 10	3,5,6,8,9	R0	R0	R0	DARDLEA Unfunded
	COMM60/1 6/17	Upgrading of Emjindini Community Hall (Spearville)	Number of community halls upgraded	1	Spearville	7	R0	R500 000	R0	ULM Unfunded
	COMM61/1 6/17	Fencing of Egushede Hall (Emjindini Trust)	Enclosing of hall with fence	Enclosed hall	Emjindini Trust	2	R50 000	R0	R0	ULM Unfunded
	Multi-purpose community centres (MPCC):									
	COMM62/1 6/17	Building of a multipurpose Community Centre	Number of letters submitted to DARDLEA	2	Next to Kakoperi sports ground (Erf. 3976, Ext.10)	4	R0	R0	R0	DARDLEA Unfunded
	COMM63/1 6/17	Multi-purpose Community Centre at Emjindini Trust	Number of letters submitted to DARDLEA	2	Emjindini Trust	2	R0	R3 000 000	R0	DARDLEA Unfunded
	COMM64/1 6/17	Multi-purpose Community Centre at Ext.10	Number of letters submitted to DARDLEA	2	Extension 10 (Community Office)	6	R0	R240 000	R0	DARDLEA Unfunded
	COMM65/1 6/17	Multi-purpose Community Centre at Sheba Siding	Number of letters submitted to DARDLEA	2	Sheba Siding	1	R0	R3 000 000	R0	DARDLA 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	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – COMMUNITY AMENITIES	Multi-purpose Community Centres (MPCC):									
	COMM67/1 6/17	Multi-purpose Community Centre at Verulam	Number of letters submitted to DARDLEA	2	Verulam	8	R0	R3 000 000	R0	DARDLA Unfunded
	COMM68/1 6/17	Multi-purpose Community Centre at Ext. 12	Number of letters submitted to DARDLEA	2	Extension 12	4	R0	R3 000 000	R0	DARDLA Unfunded
	COMM69/1 6/17	Multi-purpose Community Centre at Ext. 13	Number of letters submitted to DARDLEA	2	Extension 13	3	R0	R3 000 000	R0	DARDLA Unfunded
	COMM70/1 6/17	Multi-purpose Community Centre at Kamadakwa Ndlovu	Number of letters submitted to DARDLEA	2	Kamadakwa Ndlovu	3	R0	R3 000 000	R0	DARDLA Unfunded
	COMM71/1 6/17	Pension pay point	Number of requests submitted to DSD	1	Sheba Siding	1	R0	R120 000	R0	DSD Unfunded
	COMM72/1 6/17	Conversion of 1 market stall into ward committee office	Number of market stalls converted to ward committee offices	1 market stall converted	Ext.9	5	R0	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	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – COMMUNITY AMENITIES	Multi-purpose Community Centres (MPCC):									
	COMM74/1 6/17	Construction of ward committee office	Number of offices constructed	1	Ext.12	4	R0	R0	R0	ULM Unfunded
	COMM75/1 6/17	Construction of ward committee office	Number of offices constructed	1	Spearville (Old Clinic)	7	R0	R0	R0	ULM Unfunded
	COMM76/1 6/17	Construction of municipal service pay point	Number of service pay-point constructed	2	Sheba Siding, Kamadakwa Ndlovu, Ward 5	1,3,5	R0	R0	R0	ULM Unfunded
	Public libraries/Resource centres:									
	COMM77/1 6/17	Construction of Public Library at Ext.12	Number of letters submitted to Department of Culture, Sports and Recreation	2	Extension 12	4	R0	R3 000 000	R0	DCSR Unfunded
	COMM78/1 6/17	Construction of Public Library at Emjindini Trust (Nkomeni)	Number of letters submitted to Department of Culture, Sports and Recreation	2	Emjindini Trust (Nkomeni)	2	R0	R3 000 000	R0	DCSR 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	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – COMMUNITY AMENITIES	Public libraries/Resource centres:									
	COMM79/1 6/17	Construction of Public Library at Sheba Siding	Number of letters submitted to Department of Culture, Sports and Recreation	2	Sheba Siding	1	R0	R3 000 000	R0	DCSR Unfunded
	COMM80/1 6/17	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/SAPPI Unfunded
	COMM81/1 6/17	Provision of Emjindini Community Resource Centre/ICT Centre	Number of community resource centres established	1	Emjindini	TBD	R0	R0	R0	PRIVATE 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)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – HEALTH FACILITIES	Health facilities:									
	COMM82/1 6/17	Provision of 24 hour Clinic/Satellite Clinic at Verulam	Number of correspondences forwarded to Department of Health	2	Verulam	8	R0	R14 000 000	R0	Dept. of Health Unfunded
	COMM83/1 6/17	Provision of 24 hour Clinic/Satellite Clinic at Sheba Siding	Number of correspondences forwarded to Department of Health	2	Sheba Siding	1	R14 000 000	R0	R0	Dept. of Health Unfunded
	COMM84/1 6/17	Provision of 24 hour Clinic/Satellite Clinic at Emjindini Trust	Number of correspondences forwarded to Department of Health	2	Emjindini Trust	2	R14 000 000	R0	R0	Dept. of Health Unfunded
	COMM85/1 6/17	Provision of 24 hour Clinic/Satellite Clinic at Ext 17, 18 &19	Number of correspondences forwarded to Department of Health	2	Emjindini Extension 17,18,19	4	R0	R14 000 000	R0	Dept. of Health Unfunded
	COMM86/1 6/17	Provision of 24 hour Clinic/Satellite Clinic in Ward 6	Number of correspondences forwarded to Department of Health	2	Ext. 10	6	R0	R0	R14 000 000	Dept. of Health Unfunded
	COMM87/1 6/17	Expansion Town Clinic	Number of correspondences forwarded to Department of Health	2	Barberton	9	R0	R0	R2 800 000	DoH/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)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – HEALTH FACILITIES	Health facilities:									
	COMM89/1 6/17	Reconstruction/expansion of Kathyville Clinic	Number of correspondences forwarded to Department of Health	2	TBC	9	R15 000 000	R0	R0	Barberton Mines Funded
	COMM90/1 6/17	Provision of 24 hour Clinic/Satellite Clinic for Ext.13,14,15 & 16	Number of correspondences forwarded to Department of Health	2	Ext. 13,14,15,16	3	R0	R14 000 000	R0	Dept. of Health Unfunded
	COMM91/1 6/17	Provision of 24 hour Clinic/Satellite Clinic for Ext. 11 & 12	Number of correspondences forwarded to Department of Health	2	Ext.11&12	4	R0	R14 000 000	R0	Dept. of Health Unfunded
	COMM92/1 6/17	Provision of Mobile Clinic at KaMadakwa Ndlovu	Number of correspondences forwarded to Department of Health	2	Kamadakwa Ndlovu	3	R0	R0	R0	Dept. of Health Unfunded
	COMM93/1 6/17	Mobile Clinic at Shelangubo, Dixie, Noordkaap and Mlambongwane (2x per week), Nelshoogte, Hanging Stone,	Number of correspondences forwarded to Department of Health	2	Shelangubo, Dixie, Noordkaap, Mlambongwane, Nelshoogte, Hanging Stone,	1,2	R0	R0	R0	Dept. of Health Unfunded
	COMM94/1 6/17	Upgrading of Ma Africa Clinic (to be in compliance with Health Regulations)	Number of correspondences forwarded to Department of Health	2	Dindela	5	R0	R0	R8 100 000	Dept. of Health 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)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – HEALTH FACILITIES	Health facilities:									
	COMM96/1 6/17	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
	COMM97/1 6/17	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
	COMM98/1 6/17	Expansion of TB Hospital	Number of correspondences forwarded to Department of Health	2 letters	Emjindini (Ext.3)	7	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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – SOCIAL DEVELOPMENT FACILITIES	Social development facilities:									
	COMM100/16/17	Provision of a Place of Safety at Verulam	Number of correspondences forwarded to Department of Social Development	2	Verulam	8	R0	R0	R0	Department of Social Development Unfunded
	COMM101/16/17	Provision of a Place of Safety at Spearville (Opposite Family Units)	Number of correspondences forwarded to Department of Social Development	2	Spearville	7	R0	R0	R0	Department of Social Development Unfunded
	COMM102/16/17	Provision of a Drop-in Centre at Sheba Siding	Number of correspondences forwarded to Department of Social Development	2	Sheba Siding	1	R0	R0	R0	Department of Social Development Unfunded
	COMM103/16/17	Provision of a Drop-in Centre at Ext.13	Number of correspondences forwarded to Department of Social Development	2	Ext. 13	3	R0	R0	R0	Department of Social Development Unfunded
	COMM104/16/17	Provision of a Drop-in Centre at Ext. 11&17	Number of correspondences forwarded to Department of Social Development	2	Ext. 11&17	4	R0	R0	R0	Department of Social Development 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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – SOCIAL DEVELOPMENT FACILITIES	Social development facilities:									
	COMM105/16/17	Provision of Social Development department offices in Ward 1	Number of correspondences forwarded to Department of Social Development	2	Sheba Siding	1	R0	R0	R0	Department of Social Development Unfunded
	COMM106/16/17	Provision of Old Age Home/Centre at Emjindini Trust	Number of correspondences forwarded to Department of Social Development	2	Emjindini Trust	2	R0	R0	R0	Department of Social Development Unfunded
	COMM107/16/17	Disability centre at Ext.14	Number of correspondences forwarded to Department of Social Development	2	Ext.14	3	R0	R0	R0	Department of Social Development Unfunded
	COMM107/16/17	Provision of Home-Based Care Centre at Ext.15	Number of correspondences forwarded to Department of Social Development	2	Ext. 15	3	R0	R0	R0	Department of Social Development Unfunded
	COMM108/16/17	Provision of Home-Based Care Centre at Ext.18	Number of correspondences forwarded to Department of Social Development	2	Ext. 18	4	R0	R0	R0	Department of Social Development 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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – SOCIAL DEVELOPMENT FACILITIES	Social development facilities:									
	COMM110/16/17	Provision of Home-Based Care for KaMadakwa Ndlovu	Number of correspondences forwarded to Department of Social Development	2	Kamadakwa Ndlovu	3	R0	R0	R0	Department of Social Development Unfunded
	COMM111/16/17	Provision of Home-Based Care for Dixie, Sheba Siding, Lows Creek and Shelangubo	Number of correspondences forwarded to Department of Social Development	2	Dixie, Sheba Siding, Lows Creek, Shelangubo	1	R0	R0	R0	Department of Social Development Unfunded
	COMM112/16/17	Early Childhood Development Centre	Number of correspondences forwarded to Department of Social Development	2	Ext.11	4	R0	R0	R0	Department of Social Development Unfunded
	COMM113/16/17	Early Childhood Development Centre	Number of correspondences forwarded to Department of Social Development	2	Ext.10	6	R0	R0	R0	Department of Social Development Unfunded
	COMM114/16/17	Early Childhood Development Centre at Spearville (D5)	Number of correspondences forwarded to Department of Social Development	2	Spearville (D5)	7	R0	R0	R0	Department of Social Development 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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – SOCIAL DEVELOPMENT FACILITIES	Social development facilities:									
	COMM105/16/17	Early Childhood Development Centres at Emjindini Trust (Nkomeni)	Number of correspondences forwarded to Department of Social Development	2	Emjindini Trust (Nkomeni)	2	R0	R0	R0	Department of Social Development Unfunded
	COMM106/16/17	Early Childhood Development Centres at KaMadakwa Ndlovu	Number of correspondences forwarded to Department of Social Development	2	Kamadakwa Ndlovu	3	R0	R0	R0	Department of Social Development Unfunded
	COMM107/16/17	Early Childhood Development Centres in Ward 9	Number of correspondences forwarded to Department of Social Development	2	Barberton	9	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)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – EDUCATIONAL FACILITIES	Educational facilities:									
	COMM109/16/17	Provision of a Primary School at Dikbas	Number of correspondences forwarded to Department of Basic Education	2	Dikbas	8	R0	R0	R0	Department of Education Unfunded
	COMM110/16/17	Combined School at Sheba Siding	Number of correspondences forwarded to Department of Basic Education	2	Sheba Siding	1	R0	R0	R0	Department of Education Unfunded
	COMM110/16/17	Combined School at Kamadakwa Ndlovu	Number of correspondences forwarded to Department of Basic Education	2	Kamadakwa Ndlovu	3	R0	R0	R0	Department of Education Unfunded
	COMM111/16/17	Building of Secondary school at Ext.13	Number of correspondences forwarded to Department of Basic Education	2	Ext. 13	3	R0	R0	R0	Department of Education Unfunded
	COMM112/16/17	Building of classrooms, Kitchen, ICT Centre 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

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)
							2016/17	2017/18	2018/19	
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – EDUCATIONAL FACILITIES	Educational facilities:									
	COMM114/16/17	Building of 16 classrooms and admin block at Amon Nkosi Primary School	Number of classrooms and admin block built	16 classrooms, 1 admin block	Ext. 12	4	R0	R0	R0	Department of Education Unfunded
	COMM115/16/17	Building of Special Needs School (School for the disabled)	Number of correspondences forwarded to Department of Basic Education	2	Ext. 10	4	R0	R0	R0	Department of Education Unfunded
	COMM116/16/17	Upgrading of Ngwane Primary School (renovation of classrooms, admin block and provision of ICT Centre, library, kitchen, parking bay)	Number of correspondences forwarded to Department of Basic Education	2	New Village	7	R0	R0	R0	Department of Education Unfunded
	COMM117/16/17	Expansion of Gateway Christian School	Number of correspondences forwarded to local mines	2	Barberton	9	R0	R0	R0	PRIVATE 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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Local Economic Development (LED):									
	MM1/16/17	Skills Development Centre (SMME) at Sheba Siding and Low's Creek	Number of business plans submitted	1	Sheba Siding	1	R75 000	R4 000 000	R0	Department of Economic Development & Tourism Unfunded
	MM2/16/17	Skills Development Centre (SMME) at KaMadakwa Ndlovu and Enkomeni	Number of business plans submitted	1	Kamadakwa Ndlovu	3	R75 000	R4 000 000	R0	Department of Economic Development & Tourism Unfunded
	MM3/16/17	Skills Development Centre (SMME) at Ext. 16	Number of business plans submitted	1	Ext. 16	3	R75 000	R4 000 000	R0	Department of Economic Development & Tourism Unfunded
	MM4/16/17	Skills Development Centre (SMME) in Ward 5	Submit business plan for the construction of a training centre	Training Centre (SMME) constructed	Stand 3030	5	R75 000	R8 000 000	R0	Department of Economic Development & Tourism Unfunded
	MM5/16/17	Provision of a Youth Development Centre at Verulam	Submit business plan for the construction of a Youth Development Centre	Youth Development Centre provided	Verulam	8	R1 000 000	R0	R0	Department of Economic Development & Tourism 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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Local Economic Development (LED):									
	MM7/16/17	Skills Development Centre (SMME) at Emjindini Trust	Number of business plans submitted	1	Emjindini Trust (Nkomeni)	3	R75 000	R4 000 000	R0	Department of Economic Development & Tourism Unfunded
	MM8/16/17	Business Skills and Enterprise development (SMMEs & Cooperatives) for all wards	Number of Skills /enterprise development workshops in each ward	1	Umjindi	All	R100 000	R0	R0	PUBLIC & PRIVATE SECTORS Unfunded
	MM9/16/17	Youth development project (job creation)	Number of Facilitations and coordination of business skills development for the Youth	3 workshops	Umjindi	All	Opex	Opex	Opex	PRIVATE Unfunded
	MM10/16/17	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

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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Local Economic Development (LED):									
	MM11/16/17	Development of Tourism Sector Plan	Facilitate and coordinate the development of a Tourism sector plan	A functional Tourism sector plan	Umjindi	All	R0	R5 000 000	R0	PRIVATE Unfunded
	MM12/16/17	Job creation	Number of employment opportunities created through EPWP and CWP	30	Umjindi	All	TBD	TBD	TBD	Sector Departments Unfunded
	MM13/16/17	Tourism Buddies Programme	Number of learners enrolled in the programme	30	Umjindi Local Hospitality establishments	All	R720 000	R0	R0	EXTERNAL Unfunded
	MM14/16/17	Green Livelihood project	An operational green livelihood project	1	Emjindini, Tinjojela Medicinal Plant project	All	R200 000	R0	R0	EXTERNAL Unfunded
	MM15/16/17	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

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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Local Economic Development (LED):									
	MM16/16/1 7	Barberton Makhonjwa Mountain Lands	Facilitate and coordinate the process of registering Makhonjwa Mountain as a world Heritage Site	Declaration of Makhonjwa Mountain Lands as a world heritage site	Barberton Makhonjwa Mountain Lands	All	R3 000 000	R0	R0	INTERNAL/EXTERNAL Unfunded
	MM17/16/1 7	Cable line project & Shooting Sites	Obtain a committed investor in the project	1	Barberton (Makhonjwa Mountain)	8,9	R15 000 000	R0	R0	EXTERNAL Unfunded
	MM18/16/1 7	Create link with working for water project	Number of locals employed in Working for water projects	100	Umjindi	All	R0	R0	R0	EXTERNAL Unfunded
	MM19/16/1 7	Establishment of a cultural village at Emjindini Trust & Barberton to boost tourism	Number of cultural villages established to promote tourism	2	Barberton & Emjindini Trust	2,9	R0	R0	R0	Internal/external Unfunded
	MM20/16/1 7	Establishment of Umjindi Shopping Centre	Number of shopping centres established	1 shopping centre that will promote economic growth and employment opportunities	Barberton Town Lands	8,9	R0	R0	R0	EXTERNAL 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 (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Local Economic Development (LED):									
	MM21/16/17	Rural Development Programme	Facilitate and coordinate the implementation of the Umjindi Rural Development Plan	Implementation of the rural development projects identified in the Umjindi Rural Development Plan	Umjindi	All	R0	R0	R0	INTERNAL/EXTERNAL Unfunded

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: TO STRENGTHEN OUR PEOPLE'S CENTRED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: GOOD GOVERNANCE AND PUBLIC	Transportation:									
	COMM119/16/17	Provision of bus shelters at the four way stop (Dindela)	Number of correspondences submitted to Provincial Department and service provider	2	Dindela	5	R8 000	R0	R0	ULM/ BUSCOR Unfunded
	COMM120/16/17	Provision of bus shelters at Longhomes	Number of correspondences submitted to Provincial Department and service provider	2	Longhomes	5	R8 000	R0	R0	ULM/ BUSCOR Unfunded

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: TO STRENGTHEN OUR PEOPLE'S CENTRED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - TRANSPORTATION	Transportation:									
	COMM121/ 16/17	Provision of bus terminals for Umjindi	Number of correspondences submitted to Provincial Department and service provider	2	Umjindi	All	R0	R0	R0	ULM/ BUSCOR Unfunded
	COMM122/ 16/17	Construction of a train station and train line	Number of correspondences submitted to Provincial Department and service provider	2	Barberton - Nelspruit	All	R0	R0	R0	ULM/PRASA Unfunded
	COMM123/ 16/17	Provision of bus shelters at Emjindini	Number of correspondences submitted to Provincial Department and service provider	2	New Village, Spearville, Dindela Longhomes, Ext. 9&10, Phumula	7,9	R8 000	R0	R0	ULM/ BUSCOR Unfunded
	COMM124/ 16/17	Provision of bus shelters at KaMadakwa Ndlovu	Number of correspondences submitted to Provincial Department and service provider	2	Kamadakwa Ndlovu	3	R8 000	R0	R0	ULM/ BUSCOR Unfunded
	COMM125/ 16/17	Provision of bus shelters at Spearville (near Old Clinic)	Number of correspondences submitted to Provincial Department and service provider	2	Spearville	7	R8 000	R0	R0	ULM/ BUSCOR Unfunded

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: TO STRENGTHEN OUR PEOPLE'S CENTRED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - TRANSPORTATION	Transportation:									
	COMM127/16/17	Provision of bus shelters (area opposite G-Line)	Number of correspondences submitted to Provincial Department and service provider	2	New Village	7	R8 000	R0	R0	ULM/ BUSCOR Unfunded
	COMM128/16/17	Provision of bus shelters at Esperado and Dixie	Number of I correspondences submitted to Provincial Department and service provider	2	Esperado, Dixie	1	R8 000	R0	R0	ULM/ BUSCOR Unfunded
	COMM129/16/17	Provision of bus/taxi shelters for commuters at Sheba road	Number of correspondences submitted to Provincial Department and service provider	2	Barberton (Sheba Road)	9	R8 000	R0	R0	ULM/ BUSCOR Unfunded
	COMM130/16/17	Construction of a taxi rank	Number of Taxi rank constructed	1	Barberton CBD	9	R0	R0	R7 700 000	ULM/ DPWRT Unfunded
	COMM131/16/17	Construction of a taxi rank	Number of Taxi rank constructed	1	Barberton – Badplaas road intersection	4	R0	R0	R7 700 000	ULM/ DPWRT Unfunded
	COMM132/16/17	Direction sign to Kathyville Clinic	Number of direction signs provided	1	Kathyville	9	R0	R0	R0	ULM Unfunded

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: TO STRENGTHEN OUR PEOPLE'S CENTRED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - TRANSPORTATION	Transportation:									
	COMM134/ 16/17	Provision of Parking area for Mountain View Combined School	Number of Parking lots provided	1	Burgerville	9	R0	R0	R0	ULM Unfunded
	COMM135/ 16/17	Provision of Parking area for Ngwane Primary School, Ekucathuzeni Primary School and Emjindini Secondary School	Number of Parking lots provided	3	New Village, Spearville	7	R0	R0	R0	ULM Unfunded
	COMM136/ 16/17	Provision of three-way stop and raised intersection at Pick n Pay	Number of Three-way stop and raised intersection provided	1	Barberton	9	R5 000	R0	R0	ULM Unfunded
	COMM137/ 16/17	Provision of four-way stop and raised intersection at corner Hillary and General streets	Number of Four-way stops and raised intersection provided	1	Barberton CBD (Cnr Hillary & General Street)	9	R0	R5 000	R0	ULM Unfunded
	COMM138/ 16/17	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

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: TO STRENGTHEN OUR PEOPLE'S CENTRED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Transportation:									
	COMM139/16/17	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: TO STRENGTHEN OUR PEOPLE'S CENTRED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - TRANSPORTATION	Street naming:									
	COMM140/16/17	Naming of streets in all wards	Number of streets named	6	Umjindi	All	R0	R0	R0	ULM Unfunded
	COMM141/16/17	Replacement of street name boards and street name plates in ward 9	Number of street name board replaced	50	Barberton Town	9	R0	R3 500	R0	ULM Unfunded

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: TO STRENGTHEN OUR PEOPLE'S CENTRED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – PUBLIC SAFETY AND SECURITY	Public safety and security:									
	COMM143/16/17	Building of a Satellite Police Station in ward 5	Number of correspondences submitted to SAPS	2	TBD	5	R0	R0	R0	SAPS Unfunded
	COMM144/16/17	Building of a Satellite Police Station at Verulam	Number of correspondences submitted to SAPS	2	Verulam	8	R0	R0	R0	SAPS Unfunded
	COMM145/16/17	Building of a Satellite Police Station at Sheba Siding	Number of correspondences submitted to SAPS	2	Sheba Siding	1	R0	R0	R0	SAPS Unfunded
	COMM146/16/17	Building of a Satellite Police Station at Emjindini Trust	Number of correspondences submitted to SAPS	2	Emjindini Trust	2	R0	R0	R0	SAPS Unfunded
	COMM147/16/17	Building of a Satellite Police Station at Ext. 10 (Community Office)	Number of correspondences submitted to SAPS	2	Ext. 10	6	R0	R0	R0	SAPS Unfunded
	COMM148/16/17	Building of a Satellite Police Station at KaMadakwa Ndlovu	Number of correspondences submitted to SAPS	2	Kamadakwa Ndlovu	3	R0	R0	R0	SAPS Unfunded

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: TO STRENGTHEN OUR PEOPLE'S CENTRED APPROACH TO GOVERNANCE AND DEVELOPMENT										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION – PUBLIC SAFETY AND SECURITY	Public safety and security:									
	COMM150/16/17	Building of a Satellite Police Station at Ext. 13	Number of correspondences submitted to SAPS	2	Ext. 13	3	R0	R0	R0	SAPS Unfunded
	COMM151/16/17	Provision of a mobile police station for Shelangubo	Number of correspondences submitted to SAPS	2	Shelangubo	1	R0	R0	R0	SAPS Unfunded
	COMM152/16/17	Provision of mobile police station for Dikbas	Number of correspondences submitted to SAPS	2	Dikbas	8	R0	R0	R0	SAPS unfunded
	COMM153/16/17	Building of satellite police station for Ext. 17, 18 & 19	Number of correspondences submitted to SAPS	2	Ext. 17,18&19	4	R0	R0	R0	SAPS Unfunded
	COMM154/16/17	Renovation of the Satellite Police Station in Spearville	Number of correspondences submitted to SAPS	2	Spearville	7	R0	R0	R0	SAPS Unfunded

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES (HIV & TRANSVERSAL ISSUES)										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING (FUNDED/ UNFUNDED)
							2016/17	2017/18	2018/19	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION - HIV & TRANSVERSAL ISSUES	HIV AND TRANVERSAL ISSUES:									
	MM23/16/1 7	HCT campaigns	Number of HCT campaigns conducted	9	Umjindi	All	R45 000	R0	R0	ULM Unfunded
	MM24/16/1 7	Comprehensive HIV related campaigns	Number of stakeholders involved	9	Umjindi	All	R45 000	R0	R0	ULM Unfunded
	MM25/16/1 7	Training of NPO's in Defaulter tracing	Number of NPO's trained	15	Umjindi	All	R10 000	R0	R0	ULM Unfunded
	MM26/16/1 7	Youth policy and strategy development	Youth Policy and strategy developed	1	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM27/16/1 7	Establishment of Women Council	Women council with terms of reference established	1	Umjindi	All	Opex	Opex	Opex	ULM Unfunded
	MM28/16/1 7	Development of a women emancipation strategy	Women emancipation strategy developed	1	Umjindi	All	OPEX	OPEX	OPEX	ULM Unfunded
	MM29/16/1 7	Development of a disability strategy	Disability strategy developed	1	Umjindi	All	OPEX	OPEX	OPEX	ULM Unfunded

8.4 NATIONAL AND PROVINCIAL SECTOR DEPARTMENTS PROJECTS (FUNDED)

NAME OF DEPARTMENT	PROJECT NAME/PROGRAMME DESCRIPTION	PROJECT ID	BENEFICIARY WARD / LOCATION	BUDGET ALLOCATION
Department of Economic Development & Tourism	Revitalisation of Umjindi as a distressed Mining Town – Coordination of the implementation of LED Plan	MM31/16/17	All wards – Umjindi	OPEX
Department of Human Settlements	IRDP Phase 1: Planning and services (400 sites)	CIV139/16/17	Ward 3&4 – Ext.15,16,17,18,19	R17 450 000
	IRDP Phase 2: Top structures (113 units)	CIV139/16/17	Ward 4 - Ext.14	R11 639 000
	Community Residential Units: Planning	CIV141/16/17	Ward 7 – Ext. 3	R0
	Farm Worker Housing Assistance: Planning	CIV133/16/17	Ward 4 - Castlekop and Arju	R0
Department of Agriculture, Rural Development, Land & Environmental Affairs	Fortune 40: Development of 5 ha drip irrigation, fencing, water supply and Administration block	CIV124/16/17	Ward 9 - Barberton	R 2 650 000
	Construction of access bridge	CIV96/16/17	Ward 2 – White Hills	R 1 200 000
	Construction of access road	CIV61/16/17	Ward 2 – Hanging Stone	R 200 000
	Construction of access bridge and roads	CIV68/16/17	Ward 2 – Belleview	R 2 200 000
Department of Environmental Affairs	Mkhize Park: Rehabilitation of wetlands, construction of amphitheatre, 2 multi-purpose courts, ablution facilities, parking bays	COMM156/16/17	Ward 7	R13 000 000
Department of Public Works, Roads & Transport	Design and upgrading of Emjindini Trust road (D236) – Phase 1	CIV59/16/17	Ward 2	R60 905 000

8.5 PRIVATE PROJECTS/INITIATIVES

Name of developer	Project name/initiative	Ward	Location	Erf. number
Private	Emjindini Shopping Complex	5	Emjindini Ext. 2 (Dindela)	1482, 1483
Taitony	Umjindi Shopping Complex	9	Barberton Town Lands	Portion of portion 14 Barberton Town Lands 369 JU
Private	Barberton Shopping Complex	9	Caravan Park	Portion 1/3891

8.6 OTHER ELECTRICITY PRIVATE INITIATIVES

8.6.1 Green Technology

Umjindi Municipality has considered it necessary to respond to the global move towards mitigating the effects of climate change as a result of human and industrial activity. To this end, the Municipality has considered the following proposed initiatives from external service providers:

- Power X – Trading platform of renewable energy
- Mpumalanga Green
- Kinetic Energy
- Solar Power

8.6.2 Contrado Smart Meter Reading Technology

Umjindi Municipality experiences high electricity distribution losses within the municipal area which has a negative impact on anticipated revenue collection. As a result of this, a joint venture between the Municipality and an external service provider has been established in order to address electricity loss and enhance revenue collection. The proposed intervention thereof is to introduce a smart meter reading technology within the municipal area.

8.7 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 2016/17 IDP.

8.8 CONCLUSION

This Chapter was mainly based on the project plans of Umjindi Municipality integrated with the National Departments and 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 for 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 the 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

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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).

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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 a 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.

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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 STATUS OF THE SECTOR & INSTITUTIONAL PLANS, POLICIES AND STRATEGIES

NO.	NAME	LATEST REVIEW OR ADOPTION DATE	ITEM NO./ COUNCIL RESOLUTION NO.
1.	Spatial Development Framework Plan	28 May 2014	T10/2014
2.	Local Economic Development Strategy	Reviewed January 2009	FA36 /2009
3.	Umjindi HIV/AIDS Strategy	Adopted 2012. To be reviewed 2016.	Not available
4.	Water Service Development Plan(WSDP)	Adopted 2010.	FA. 63/ 2010
5.	Housing Strategy	Last reviewed 2013. To be reviewed 2016	T.20 / 2013
6.	Electricity Plan	Last reviewed 2006.	Not available
7.	Public Participation Policy	June 2015	Not available
8.	Budget & Policies Related to Financial Matters (See budget Item)	February 2016	Not available
9.	Performance Management Scorecard: 1 st Quarter Item & Department as example		
10.	Comprehensive Infrastructure Plan	June 2012	Not available
11.	Disaster Management Plan	July 2014	ST.13/2014
12.	Human Resources Strategy	November 2012	Not available
13.	Employment Equity Policy	Reviewed December 2011	Not available
14.	Performance Management System Framework	23 April 2012	FA 41/2012
15.	Recruitment Selection & Appointment Policy	June 2015	Not available
16.	Fraud & Corruption Prevention Policy & Response Plans	July 2012	Not available
17.	Roads & Stormwater Masterplan: Emjindini Township/Verulam/ Barberton Town/Burgerville&Cathyville	March 2014	Not available
18.	Sanitation Master Plan	Reviewed in 2013. To be reviewed in 2016.	Not available
19.	Customer Care Policy	13 March 2014	FA25/2014
20.	Integrated Transport Plan	June 2015	Not available

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21	Committees of Council	2012/13 financial year	Not available
22	Communication Strategy	Last reviewed 2009	Not available
23	Risk Management Policy	18 September 2014	FA68/2014
24	Integrated Waste Management Plan	November 2004	Not available
25	Standby Allowance Policy	13 March 2014	FA25/2013
26	Leave Policy	13 March 2014	FA25/2013
27	Acting Allowance Policy	June 2015	Not available
28	Internal Bursary Policy	13 March 2014	FA25/2013
29	IT Backup & Retention Policy	27 June 2013	FA46/2013
30	IT Change Management Policy & Procedures	27 June 2013	FA46/2013
31	Experiential Training Policy	26 September 2013	FA63/2013
32	Overtime Policy	26 September 2013	FA63/2013
33	Human Resource Development Policy	26 September 2013	FA63/2013
34	Umjindi Security Policy and Directives	30 April 2014	Not available
35	Physical Security Management Plan/Program	30 December 2012	Not available

9.4 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.

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CHAPTER 10: AMALGAMATION OF UMJINDI AND MBOMBELA LOCAL MUNICIPALITIES

10.1 INTRODUCTION

In a letter dated 4 February 2015, the Minister of Cooperative Governance and Traditional Affairs made a request to the Municipal Demarcation Board to determine or redetermine municipal boundaries of dysfunctional and non-viable municipalities. This followed after an evaluation, by the Department, of the state of municipalities in South Africa in terms of functionality, viability and sustainability. This exercise was to ascertain the degree to which municipalities have met the demarcation objectives as enunciated in Section 24 of the Local Government: Municipal Demarcation Act (Act 27 of 1998), which include amongst others establishing an area that would enable the municipality to fulfil its constitutional obligations in that area.

In response to the Minister's request, the Municipal Demarcation Board, in terms of section 26 of the Demarcation Act (1998), has published a notice of the municipalities whose boundaries were proposed for determination and redetermination. This included possible categorisation of some municipalities as Category A municipalities, amalgamation of municipalities, and possible declaration of some municipal areas as district management areas. Members of the public were therefore invited to submit their views and representations to the Municipal Demarcation on the Ministers request. Umjindi and Mbombela local municipalities were proposed for amalgamation due to financial viability and sustainability.

The MEC for Cooperative Governance and Traditional Affairs in the province has to this end published a notice in the Provincial Gazette No. 2585 dated 16 October 2015 in terms section 14(5) of Local Government: Municipal Structures Act (Act No. 117 of 1998). This notice was published after consultation with the affected municipalities (Umjindi and Mbombela local municipalities) and was aimed at facilitating the disestablishment of the existing municipalities and the establishment of a one new local municipality. The wards delimited for the proposed new municipality were 45. This reduced the number of wards in Umjindi from nine to five wards (Wards 41 to 45) and increased Mbombela by one additional ward. The Provincial Gazette also established a Political Change Management Committee and a Technical Change Management Committee which had representatives from the affected municipalities (Umjindi and Mbombela), Ehlanzeni District Municipalities, the Department of Cooperative Governance and Traditional Affairs, Provincial Treasury, SALGA, and Organised labour (SAMWU and IMATU). These structures were aimed at ensuring a smooth transition towards the establishment of a new municipality.

The proposed new wards at Umjindi will be constituted as follows:

NEW WARD	OLD WARD
Ward 41	Ward 3 and part of ward 2
Ward 42	Ward 7, 9 and part of ward 6
Ward 43	Ward 1 and 8
Ward 44	Ward 5 and part of ward 6
Ward 45	Ward 4 and part of ward 2

10.2 TOP PRIORITIES TO BE IMPLEMENTED BEYOND AMALGAMATION OF UMJINDI AND MBOMBELA LOCAL MUNICIPALITIES

The following key projects/priorities constitute a commitment by Umjindi Municipal Council and are to be implemented in the following financial years as they are multi-year projects and some of them have already begun (*these projects are also listed and highlighted in yellow in Chapter 8*). This will ensure continuity and reaffirmation of the priorities as determined through the integrated development planning processes.

10.2.1 Verulam interlocks paving of roads (Funded)

During the assessment of the situation in Verulam and through community consultation meetings, it has been realised that a total of 14km main routes are gravel roads, as a result, these roads becomes impossible to use during rainy seasons.

Hence, the Umjindi Municipality has commenced under the MIG programme with the construction of the main road with interlock paving at Verulam/Sinqobile (Phase 1). It is thus important for Umjindi Municipality to fast track and continue with

the project in the following financial years. It is therefore critical that further budgetary provision be made during the next financial years for the completion of these projects.

10.2.2 Community Lighting – LED High mast lights and community street lights (Funded)

In Umjindi, there is still a shortage of high mast lights particularly in rural areas as well as in the new extensions of Emjindini. During the 2015/16 financial year, a project on the installation of 12 new high mast lights with LED light fittings was implemented as phase 1 to the value of R13 800 000. However, there is still a shortfall of high mast lights and street lights to be installed in new extension and rural areas and refurbished at Emjindini and Barberton. The new LED technology also offer huge energy savings to the Municipality on a service not collectable from communities..

During the 2015/16 financial year, a further amount of R37 456 140.52 has been approved by MIG to continue with the refurbishment and upgrading of existing high mast light and community street light project. Umjindi Municipal Council commits itself to fast track and continues the other subsequent phases of the project in the following financial years.

10.2.3 Reconstruction of P10 Road, Main entrance via Emjindini to Barberton (Unfunded)

The P10 is the main entrance to Barberton CBD and Emjindini but it is in a very bad condition and narrow. As a developmental and tourism town, it is critical that this 2.3km road is reconstructed (double lane) and provided with storm water drainage system and LED Street lights – the Barberton Mine Group has indicated its intention to contribute to the upgrading of this road.

10.2.4 Emjindini Trust Road [D236] (Funded)

The Emjindini Trust Road (D236) is a critical development node that links with the Barberton/Emjindini township as well as the development node of Albert Luthuli Municipality, Nhlazatje/Elukwatini but this road is in a very dilapidated state and has recorded a substantial number of fatal crashes.

Currently the Provincial Department of Public Works & Transport has budgeted R60 905 000 to commence with the construction of the road (Phase 1). Umjindi Municipal Council therefore commits itself in prioritising this road in the subsequent financial years to implement the other phases. It is also expected that this road should also link Emjindini Trust with Nhlazatje/Tjakastad and Elukwatini.

10.2.5 Interlock paving of roads/streets at Emjindini (Funded)

A lot of internal streets (surfaced and gravel) at Emjindini township were affected badly as a result of heavy rains during 2013 and 2014. During 2014/15 and 2015/16 financial year, Umjindi Municipality received an allocation under Disaster Management Relief Grant to rehabilitate some of the affected streets. However, there is still a lot of these streets to be rehabilitated.

The MIG approved R61 000 000, Umjindi Municipality has commenced under the MIG programme with the implementation of the project. Thus, it is important for Umjindi Municipality to fast track and continue with the project in the following financial years.

10.2.6 Water Demand Management (Funded)

Umjindi Municipality is affected by high instances of non-revenue water (water losses) due to illegal connection, burst pipes, meter theft. The Department of Cooperative Governance through its Integrated Municipal Support Plan decided to intervene with the intention to assist local municipalities in fighting water losses in their respective jurisdiction. During 2014/15, a "War on leaks" project was implemented at a cost of R8 200 000. This project continued under MIG during the 2015/16 financial year and it entails replacing of old brass water meters with PVC water meters at Emjindini. This has thus ensured a considerable decrease in water losses within Umjindi municipal area.

However this problem is not yet 100% resolved therefore Umjindi Municipal Council commits itself in prioritising the continuity of the project in the following financial years through the support of GOGTA.

10.2.7 Sports City (Unfunded)

Sport can unite the community and therefore the provision of a multi-purpose sports facility is needed at Emjindini. Land has been identified for sport city in ward 7 (Spearville: Emjindini Indoor Sports Complex). Umjindi Municipality also commits itself to undertake this development.

10.2.8 University Faculty/Satellite Campus and Technical College

Umjindi Municipality has a rich geological history which makes it ideal for a geology, mining, engineering and tourism faculty. Mining activities in the area could offer practical training, research opportunities and create more jobs.

Umjindi Municipality has set aside 130 hectares of land for the establishment of University of Mpumalanga satellite campus and Barberton Mines (Pty) Ltd has pledged its support in ensuring that the possibility of having the satellite campus in Barberton is realized. It is also proposed that a land for a technical college be made available at Emjindini (R14/369 JU). Therefore Umjindi Municipality will continue to pursue these proposals to ensure that they are realized.

10.2.9 Integrated 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 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.

Currently in Umjindi, the project being implemented (by Sizampilo Projctcs) appointed by the Department of Human Settlements to give effect to the Comprehensive Housing Plan is the 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). Further support is required for bulk services ie. Sewer and Electricity supply as the existing services will not support the demands.

Umjindi Municipality must continue to make serviced land available and where possible request Provincial Government to buy privately owned land on behalf of the Municipality for the implementation of the other phases of the project.

10.2.10 Construction of Shopping Complexes (Private initiatives)

During 2014/15 financial year, formal proposals were submitted to the Municipality in relation to the construction of 3 shopping complexes and this included Emjindini Shopping Complex at Emjindini (Ext.2), Umjindi Shopping Complex at Barberton Crossing (Barberton Townlands), and another shopping complex is planned at Caravan Park. The Municipality has approved these development proposals as they are going to serve as catalyst for job creation and will continue to provide support for these initiatives to ensure that they are executed successfully.

10.2.11 Local Economic Development (LED)

The following projects in the municipal area are supported financially on an annual basis:

- Umjindi Jewellery – R38 400.00
- Tinjonjela Medicinal Plant – R20 000.00
- UMLEDA – secondment of one personnel member.
-The IDC has approved the following initiatives to be implemented in Umjindi: Hotel, meat processing plant, agro-processing, and other job creation projects.
- Barberton Community Tourism – R120 000.00
- Umjindi Resource Centre-R150 000.00
- SPCA – R63 600.00

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- St John's Mission –Electricity account.
- HIV/AIDS initiatives – R18 000.00
- Sign language training – R30 000.00

The LED Unit of the Municipality will assist with the following programmes:

- Agricultural support (DAPPOT) – R50 000.00
- Street name painting project – R100 000.00

Other LED initiatives related to green electricity which can also serve as catalyst for job creation include the following:

10.2.11.1 Green Technology

Umjindi Municipality has invited proposals and has appointed service providers on the generation of sustainable green power not only to respond to the challenges of electricity supply back lock but also to respond to the socio-economic challenges facing the Municipality. Green power is not dependable to fossil fuels like coal but is derived from elements of nature like the sun, wind, organic materials, and water. The initiative includes inter alia; Mpumalanga Green, Kinetic Energy (Metanomix) and Solar Power (Airport interphase). A huge amount of capital is expected to be injected to the economic region during the construction and operation of such infrastructure. Parallel to these initiatives, Sappi Lomati is also pursuing similar initiatives to transform their biomass into renewable energy (10MW).

The Municipality has also reached a Power Purchasing Agreement with Metanomix (Pty) Ltd (10 MW) and Airport Interphase (5MWp) which will generate electricity and make the electricity purchases to be cheaper than Eskom. This agreement will see more than 150 permanent jobs being created. The municipality will sell the excess electricity to neighbouring municipalities/industries through Power X who has the sole trading licence with NERSA to trade green energy - thereby generating more revenue. It is also important to note the Municipality and all companies investing in Umjindi will no longer pay carbon tax therefore serving as a major investment attraction. Umjindi Municipality will therefore continue to provide the necessary support for these initiatives.

10.2.11.2 Power X – Trading platform of renewable energy

Umjindi Municipality is faced with power supply constraints and stability of supply concerns because it is currently reliant on the national energy utility, Eskom. Power outage has been experienced in the municipal area in the recent past as a result of the increasing electricity demand which far exceeds the supply. The Municipality has also expressed its intent to move towards green technology and for this purpose set the Municipality to be a Green Node in order to promote distributed generation in the municipal area. This places more emphasis on the development of Renewable Energy within the Municipality's jurisdiction which will further lead to facilitation of investment, job creation, energy security and downstream beneficiation. This will ensure that the Municipality becomes less dependent on Eskom supplied power and leverage opportunities for Distributed Generation coupled to their distribution networks.

Umjindi Municipality has, to this end, made a request for proposal inviting Independent Power Producers to submit proposals for distributed generation from renewables. These proposals will entail coming up with renewable resources such as wind, solar, biogas, waste and biomass which can be utilised for power generation within its area of jurisdiction. This has also been made possible by NERSA's issuing of an energy trading licence which affords a private sector company the ability to trade in distributed generation potential developed by Independent Power Producers outside the Renewable Energy Independent Power Producer Procurement Process, which allowed the Municipality to attract Independent Power Producers to its area of jurisdiction. Therefore the Municipality has reached a collaborative agreement with PowerX (Pty) Ltd which holds a licence from NERSA to trade in distributed generation and has the capacity and skills to trade clean and green power across the national grid and reticulation networks and therefore trades in buying and selling of Clean and Green Power in an aggregated off-set model.

PowerX (Pty) Ltd will thus be responsible for the provision of Energy Trading Platform and commercial and institutional frameworks to facilitate the trading of renewable energy developed and generated in the municipal precinct through a "Use of Systems" agreement with the Municipality. Umjindi Municipality therefore commits itself to continue providing its support to this development initiative.

10.2.11.3 MpumaGreen Integrated Township Development

The MpumaGreen Integrated Township Development is an energy efficient integrated mixed income housing township development initiative presented by a group of companies (Blue Crane Assets, Tshitshirisang Construction, DRA Infrastructure, WEC Projects, Vukanzi and Herman Bosua & Associates) who possess extensive knowledge, experience and capacity in their respective fields of expertise. Presented as first of its kind and hosted by Umjindi Municipality, the MpumaGreen Integrated Mixed Income Housing Township Development seeks to innovatively green the housing sector and create human settlements that are inclusive, energy efficient, safe, resilient and sustainable while stimulating the economy through industrialisation, strengthening the agricultural productive capacity and address the water, energy, and food security nexus.

This development initiative includes the following features:

- Construction of energy efficient mixed income housing typologies (subsidised housing, rental stock, GAP/FLISP housing)
- 70% of the township's energy requirements powered through renewable energy mix: municipal waste to energy, sewer waste to energy, photovoltaics (roof top solution)
- Solar street lighting
- Construction of a state of the art Waste Water Treatment Plants
- Road infrastructure incorporating polyroads technology (solution aimed at reducing CO2 emissions)
- Large scale fruit farming operation with world class processing plant capable of producing 12 000 metric tons of concentrate, pulps, nectars, citrus and non-citrus
- Umjindi and Mbombela Bulk Water – construction of the Kwa Tekwani Dam, Impopoma Dam, and Bellevue Dam.

It is thus necessary for Umjindi Municipal Council to note this initiative and render their support to ensure that this development proposal becomes a success.

10.2.11.4 Contrado Smart Meter Reading Technology

Umjindi Municipality has been affected by high instances of electricity loss through illegal connection and tempering of meters. This has in turn led to revenue loss by the Municipality and thus negating its ability to distribute the service in a sustainable manner. To this end, Umjindi Municipality has reached a Service Level Agreement (SLA) with Contrado (Pty) Ltd to deliver on a new method of billing on electricity usage within the municipal area. This agreement entails addressing of three levels of account holders in Umjindi (residential, business and institutions) with an intention to enhance revenue associated with both the electricity bought and electricity distributed. This agreement therefore also seeks to assist the Municipality to achieve increased revenue collection and ensure savings on electricity usage.

As part of this agreement, a 3kW solar supply will be installed per household and is also intended to achieve the following:

- Ensuring accurate intake billing through recovery against any overcharged bills by Eskom
- Reduce monthly bill through agreed upon DSM interventions
- Ensure full payment of current partial or non-paying customers (business, residential, and institutions) through correct billing, invoking credit, and taking ownership of customer awareness
- Ensure payment of customers not on billing/vending system currently
- Securing resources for the municipality to train its Operations & Field Resources staff in accordance with the related EWSETA courseware

It is therefore imperative that the Council continue to provide the necessary support to this initiative and ensure that the contents of the agreement are fulfilled.

10.2.12 Tourism Initiatives: Cable Line, Shooting Sites and Cultural Village (Unfunded)

Umjindi Municipality had, in the past, a cable line which transported coal from Barberton to Swaziland however this cable line came to halt in the late 90s. This cable line improved trade relations between Umjindi and the country of Swaziland. As part of the new tourism initiatives, it has been decided that this cable line be resuscitated but for tourism purpose which will also include shooting sites in order to attract tourist and add value to the existing adventurous activities thereby contributing to the economic growth in the area.

It is also being proposed as part of existing tourism initiatives that a cultural village be established in Umjindi so as to promote and enhance the cultural diversity and richness of Umjindi. It is envisaged that this will boost tourism in the area and ensure preservation of the existing cultures, pride and celebration thereof.

10.2.13 Land Provision

Umjindi Municipality has also deemed it critical to make land provision for the following infrastructural developments which cut across different sectors. This includes land provision for two dams (Moodies, Emjindini Trust, and Bellevue, De Kaap), International Conference Centre (ICC) in Barberton (Portion 64/369 JU), Hotel in Barberton (Portion 90), meat processing plant (Remainder of Portion 14 of Farm Barberton Townland 369 JU), agro-processing plant (Rivers Site Farm), construction of a shopping mall at Emjindini (Erven 1482 and 1483), construction of schools (Primary, Secondary and Special Needs schools) at Emjindini Ext.13 (Erven 6935 and 6936), showground at Emjindini Ext.12 (Erven 6894), University satellite campus/Faculties at Barberton, technical college at Emjindini (R14/369 JU) and integrated human settlements development at Emjindini.

It is therefore recommended that Umjindi Municipality considers these developments and proposals and include them in its planning going forward.

10.2.14 Transport Infrastructure (Unfunded)

The following transportation proposals are also submitted by the current sitting Municipal Council:

- Bus Terminals: Umjindi Municipality does not have a fully-fledged bus terminal while there is a pressing need for it. It is on this basis that the Council of Umjindi makes this submission and pledge to cooperate with BUSCOR in ensuring that this proposal is advanced further.
- Construction of train station and train lines: Umjindi Municipality would also like to make a submission to advance the proposal of constructing a train station and train lines in Umjindi through interacting with PRASA as a potential funder for this initiative.

10.2.15 Proposed new Dams (Kwa Thekwane dam, Moodies dam and Belleview dam)

In order respond to the shortage of water supply main sources and to the recent drought that has stricken the area of Umjindi like the other parts of the country owing to the El Nino effect, the De Kaap Valley Irrigation Board Has appointed consultants to prepare sustainable proposals. Umjindi Municipality was approached by a private investments (Herman Beshua HBA Consultants) to construct dams within the Municipality through Humanitarian Grant Funding. This dams are proposed to be constructed within Umjindi in the water catchment areas of the Queens river and Noorkaap river systems. Other than increasing water supply sources and creating more job opportunities, part of this initiative includes sustainable farming activities/investment and the construction of hydro-electricity power station in Umjindi. This dam will supply water for human consumption as well as agricultural production.

It is therefore imperative for Umjindi Municipality to fully support this proposed development and provide the necessary support for this massive initiative.

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10.2.16 Link road from Bulembu to Piggs Peak and from Barberton to Elukwatini/Badplaas [via Songimvelo Nature Reserves] – (Unfunded)

As part of the municipal strides to promote economic development and tourism within the municipal area, it is imperative that Umjindi Municipal Council prioritises the construction of a surfaced link road from Bulembu to Piggs Peak as well as the link road from Barberton to Elukwatini/Badplaas via the Songimvelo Nature Reserve. It is anticipated that the improvement of these roads will have a positive contribution to the trade relations between Umjindi Municipality and Chief Albert Luthuli Municipality as well as Swaziland.

10.2.17 Water, Sewer and Electricity Reticulation for Erven 3030, 829 and 831 (Unfunded)

Due to the increasing demand for residential stands within the municipal area, the Municipality has identified zoned and subdivided erven 3030, 829 and 831 for residential and institutional purpose. However these erven do not have access to water, sewer and electricity reticulation therefore it is important for the Municipality to reticulate these erven in order to respond to the community needs. This will further ensure that the Human Settlements Department intervention is made easier when providing housing units to the community of Umjindi.

10.2.18 Training Centre, Mini-factories and Retail Development (Morentho Institute SA)

Umjindi Municipality has received a proposal from Morentho Institute SA to develop a training centre, mini-factories and retail on the land Portion 90 (Portion of Portion 14) of the farm Barberton Town lands No: 369-JU. It is envisaged that this development proposal will create approximately 5 000 jobs during construction and more than 10 000 permanent jobs on completion. This development project seeks to equip the local youth and women with the necessary skills to manufacture top class furniture. The retail side of the development will assist in terms of getting the product produced by the factories to the market. This proposed development is also in line with the municipalities Spatial Development Framework (SDF) and responds directly with Umjindi Council's development priorities such as job creation and local economic development. Below is the break-down of the proposed development and the associated budget.

NAME OF ACTIVITY	TOTAL COST
Training Centre	R20 000 000
Mini-factories	R15 000 000
Production factories	R50 000 000
Student residential	R15 000 000
Commercial retail	R100 000 000
Estimated construction cost	R200 000 000

The above will be funded by Morentho Institute SA and Umjindi Municipality is only expected to provide the land identified and suitable for the proposed development. Therefore it is important for the Municipality to take note of this initiative and make the land available to the developer.

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LIST OF ANNEXURES:

ANNEXURE A: SECTOR & INSTITUTIONAL PLANS, POLICIES AND STRATEGIES

ANNEXURE B: IDP, BUDGET & PMS PROCESS PLAN (SUMMARY)

ANNEXURE C: COMMUNITY BASED PLANS

ANNEXURE D: FINANCIAL PLAN (BUDGET/MTREF 2016/17)