

12. IDP PLANNING PROCESS

12.1. INSTITUTIONAL ARRANGEMENTS AND STRUCTURES

The Umjindi Municipality established certain organizational structures in order to:

- Institutionalize the participation process;
- Effectively manage and co-ordinate the drafting of outputs; and
- Give affected parties access to contribute to the decision-making process.

The structures established to reach the above objectives were:

- The Manager: Developmental Planning and IDP Co-ordinator: Officials within the municipality that manages and co-ordinates the IDP Process;
- The IDP Steering Committee: Composed of all Heads of Departments and members of the Mayoral Committee established to support the IDP Unit;
- The IDP Representative Forum: Constituting representatives of stakeholders and community groups together with delegates of governing bodies.

12.2. THE MANAGER: DEVELOPMENTAL PLANNING

The Manager: Developmental Planning, Mr. H Schoeman was the responsible person for championing the Integrated Development Planning Process. The IDP Co-ordinator, Ms MA Mwali assisted in the review process where a process of Community Based Plans was embarked upon.

12.3. IDP STEERING COMMITTEE

The IDP Steering Committee is a technical working team consisting of Heads of Departments and Senior Officials. The following officials and Councillors served in the IDP Steering Committee:

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|--|------------------------------------|
| • Director Civil Services | : Mr. C Mathibe |
| • Director Community Services (Acting) | : Mr. E Mashamba / Mrs. A Treunich |
| • Director Corporate Services (Acting) | : Mr. J Ndlovu |
| • Chief Financial Officer | : Ms. M.S Tlali |
| • Director Electrical Services | : Mr. J Landsberg |
| • Municipal Manager | : Ms SF Mnisi |
| • Executive Mayor | : Cllr. RV Lukhele |
| • Speaker | : Cllr. M. Zulu |
| • Member of Mayoral Committee | : Vacant |
| • Member of Mayoral Committee | : Cllr. R. Manyisa |
| • Manager: Developmental Planning | : Mr. H Schoeman |
| • IDP Co-ordinator | : Ms A Mwali |

12.4. IDP REPRESENTATIVE FORUM

This structure institutionalized and ensured representative participation in the IDP process. The IDP Representative Forum was chaired by The Executive Mayor or in his absence a member of the Mayoral Committee or Councillors of Umjindi Local Municipality.

12.5. IDP PROCESS OVERVIEW: THE EVENT-CENTERED APPROACH

The IDP review process took place between October 2009 and November 2009.

In total one IDP Representative Forum workshop was held. The review process was done on Community Based format and different meetings were held by the different Ward Committees.

12.5.1. Analysis Phase

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 terms of services such as water and sanitation provision, electricity, roads and storm water, waste management, public transport, education, housing, tenure upgrading and land reform, Local Economic Development (LED), tourism development, social security, health and welfare, cemeteries, sports, arts and recreation.

The aspects indicated above were identified as most crucial (priority issues) for development within the Umjindi municipality. The analysis phase reviews the extent to which these aspects have been implemented by the Umjindi municipality. A summary as to what has been affected by the municipality in its attempt to address the aforementioned aspects follows thus:

Water: (2007/2008 priority no 2)

Sanitation:

Electricity: (2007/2008 priority no 4)

Roads and storm water drainage: (2007/2008 priority no 3)

Waste management:

Public transport:

Education:

Housing:

Township establishment and/or land reform: (2007/2008 priority no 1)

Local Economic Development (LED):

Tourism development:

Safety and security:

Cemeteries:

Health and welfare:

Sports, arts and recreation: (2007/2008 priority no 5)

Sustainable Environmental Development;

Information & Communication Technology;

Telecommunication;

Provision of a Taxi Rank: (2007/2008 priority no 6)

12.5.2. Strategy Phase

The stated vision and mission were re-affirmed and assessed in relation to the Priority issues and projects identified respectively.

The municipality endeavours to achieve the declared council vision and mission by observing and practicing all 'Batho Pele' principles.

12.5.3. Projects Phase

During the project phase all the community needs are converted to programmes or projects by the Steering committee when doing technical assessment.

The projects are enlisted in a priority order according to all seven community based plans

12.5.4. Integration Phase

Alignment is done during integration phase in order to curb fragmented planning patterns.

12.5.5 Approval Phase

The IDP Document was approved by Council on **30 March 2009** as per **Item FA. 50.**

SELF ASSESSMENT and KEY LEARNING POINTS of the PLANNING PROCESS

The completion of the Umjindi IDP process can be considered successful. Some of the problems that were encountered during the process are as follows:

- Fragmentation of the municipal area. This was the reason why the precincts and planning areas were identified.
- Long distances between Centres and long distances to meetings for representatives from rural areas.
- Existing statistical data are fragmented due to the fact that the data is restricted to enumerator areas.

The following positive aspects resulted from the planning process that was completed:

Different sections of the community had the opportunity to get insight into the problems experienced by other sections of the community within the municipal area.

- There is now a common understanding of the problems experienced within the municipal area and how to address these problems by implementing various projects.
- Commitment from Municipal Officials.
- The high quality of the input from all the stakeholders.
- High representation at the various Representative Forum Meetings.

13. ESTABLISHMENT OF WARD COMMITTEES (25 APRIL 2006)

13. ESTABLISHMENT OF WARD COMMITTEES

Community Based Planning as approved by Council under Item A 61, during its meeting held on 25 April 2006 Resolved;

T H A T:

1. *In response to item A.61of the Mayoral Committee Agenda of the 20 April 2006 to be held on the 21 April 2006, Council take note of the facilitators guide for Community Base Planning.*

2. *The Speaker's Office and IDP Unit be responsible to facilitate Community Base Planning time frames in line with the Draft IDP.*
3. Ward Committee will be established before the end of May 2006 and their term of office will be 2 and half years, which will expire in December 2008.
4. With respect to paragraph 3, herewith attached is the proposed programme for the establishment of the Community Participation Structures.
5. *The Speaker's Office to convene a session with all ward Councillors to peruse the previous set of minutes of the various wards meetings and ward committee meetings as well as their constituency. A follow up to be conducted on the issues that rose in the previous last two meetings and prepare feedback to the community by the new ward Councillors. Date : Monday 24 April 2006 at 14:00.*
6. *Both ward 1 and 2 should be constituted by 9 community members and 1 representative from the two tribal Authorities (EMjindini and Lomshiyo tribal Authority) as well as the Ward Councillor who chairs the Committee meetings.*
7. *All ward Committees should have 11 members including the Ward Councillor as the Chairperson and must sign a Code of Conduct as stipulated in the Government Gazette No 25621 notice no2649 of 2003 on draft guidelines for the establishment of Ward Committees.*
8. *Ward committee meetings to be convened on monthly bases. The Official in the Mayor's Office to provide administrative support and the reports be submitted not later the 20th of each month.*
9. *All other wards, 3, 4, 5, 6and 7 be constituted by 10 community members and the ward Councillor as the chairperson.*
10. *All Community Development Workers (CDW) to be the ex officio members of the Ward Committees. The Office of the Mayor to assist the Speaker to communicate the resolution to the CDW's and the consultation programme be made known to them.*
11. *All Ward Councillors, Ward Committees and Senior officials of Council assist with the compilation of community based plans.*
12. *Item be condoned for speedy implementation.*

14. MUNICIPAL CONTEXT OF PRIORITY ISSUES ACCORDING TO THE UNDER-MENTIONED:

COMMUNITY AND STAKEHOLDERS' PRIORITY ISSUES FOR 2007/2008 and 2008/2009 FINANCIAL YEARS

The following list of priority issues were identified by communities and stakeholders and represent a general trend of service delivery needs in most of the wards that were consulted.

Table1: Community Priority Issues and/or Programmes 2007/2008

Community and Stakeholder Priority Issues	Responsible Wards
1.Water infrastructure	All
2.Sanitation	All
3.Electrification	All
4.Roads and Storm water	All
5.Waste management	All
6.Transportation	All
7.Housing	All
8.Local Economic Development (LED)	All
9.Tourism development	All
10.Safety and security	All
11.Health and welfare	All
12.Sports and recreation	All
13.Cemeteries	All
14.Township establishment and land reform	All
16.Land Reform	All
17.Sustainable Environmental Development	All
18.Information & Communication Technology	All
19.Telecommunication	All
20.Provision of a Taxi Rank	All

IDP Rep Forum: Final priority list

Table 2: Community Priority Issues and/or Programmes 2008/2009		Responsible Wards
CIV-001	Storm water drainage master plan	Whole of Umjindi
CIV-002	Storm water channel	Whole of Umjindi
CIV-003	Formalization of Phola Park, Lindokuhle and establishment of Ext 15	Ward 3
CIV-004	Investigation of vacant land (land audit) to be done by an urban designer and land surveyor	Whole of Umjindi
CIV-005	Acquisition of an alternative land for Sheba Siding residents	Ward 1
CIV-006	Water and Sanitation in Ext 14	Ward 3
CIV-	Water and sanitation in Erf 829(old single quarters)831,1972,1974	Ward 7

007	(Family units),3030	
CIV-008	Water reticulation-Verulam	Ward 1
CIV-009	Water reticulation-Noordkaap	Ward 1
CIV-010	Water Reticulation-Emjindini trust	Ward 2
CIV-011	Water reticulation-Low's creek	Ward 1
CIV-012	Additional standpipes-Sheba Siding	Ward 1
CIV-013	Water reticulation-Revolver creek	Ward 1
CIV-014	Water reticulation: Mlambongwane	Ward 1
CIV-015	Provision of water in Hawkers Stalls	All hawkers stalls
CIV-016	Water provision in Ka-Mashayane	Ward 1
CIV-017	Sanitation –VIP toilets in rural areas – KaMadakwa, Emjindini Trust; Esperado Noordkaap.	Ward 1 and Ward 2
CIV-018	Sanitation-Phase 111 in rural areas	Ward 1 and Ward 2
ELEC-019	Electrification-Ext 14	Ward 3
ELEC-020	Electrification-Verulam and Emjindini Trust KaMadakwa	Ward 1 and Ward 2
ELEC-021	Streetlights next to the Donga	Ward 6
ELEC-022	High mast light at Lindokuhle	Ward 3
ELEC-023	Provision of Electricity in Erf 829,831,3030,1974,1972	Ward 7
ELEC-024	Introduction of solar system for the whole of Umjindi	Umjindi
ELEC-025	Streetlights in Dikbas	Ward 6
ELEC-026	Street lights at the entrance of private hospital	Ward 6
ELEC-027	Street lights at the parking of the Seventh Day Adventist Church	Ward 3
ELEC-028	Robots at the T-junction R40,Private Hospital Bulembu/Sheba Road	Ward 6
ELEC-029	Pedestrian crossing with traffic light at Cathyville in General Street to Burgerville	Ward 6
CIV-030	Opening of proper gravel roads and streets-Emjindini Trust	Ward 2
CIV-031	Reconstruction of crown street(in phases)	Ward 6

CIV-032	Provision of tarred roads and streets in Umjindi	Umjindi
CIV-033	Installation of proper speed humps-Dikbas and Ext 8 main road, Ward 4, all main roads	All main roads
CIV-034	Establishment of link road from Mgababa to Grayville	Ward 3
CIV-035	Widening of Makhanya street and all small streets (referred to Maintenance budget)	Ward 7
CIV-036	New driveway from Mountain view Primary School (To be investigated)	Ward 6
CIV-037	Installation of traffic signs in all wards (to be considered because all signs are invisible)	All wards
CIV-038	Provision of RDP houses in all wards – where applicable	All ward
CIV-039	Provision of middle income houses in ward 7-Individual housing link	Ward 7
CIV-040	Provision of a new taxi rank Ward 6-opposite to Checkers	Ward 6
CIV-041	Construction of a proper bus rank and bus shelter	All wards
CIV-042	Provision of public toilets in Low's creek for the Hawkers (Hawkers stall)	Ward 1
CIV-043	Proper facilities for hawkers-Private hospital T-junction/Sheba road	Ward 6
CIV-044	Investigate converting the existing unused hawker's stalls to pre-paid public toilets	All hawkers stalls
CIV-045	Upgrading of sidewalks Cathyville(Ext 2)	Ward 6
COM-046	Sports and Recreation development facilities and grounds in all schools	All wards
COM-047	Maintenance of existing sporting facilities: Coronation Park, Cathyville and Dikbas	Ward 6
COM-048	Establishment of a Play park in Ext 12 and 13. Maintenance of all other play park	Ward 3
COM-049	School development-Verulam	Ward 1
COM-050	School development-Sheba Siding	Ward 1
COM-051	Provision of a mobile clinic-Verulam	Ward 1
COM-052	Provision of a mobile clinic-Sheba Siding	Ward 1
COM-053	Building of a bridge at Ka-Sitikinyane-Ward 2	Ward 2
MM-054	Provision of MPCC-Business plan to be submitted to Project Management unit	Ward 1 and Ward 2
CIV-055	Eradication of informal settlement at Enkanini	Ward 3
COM-	Establishment of a school for children with special needs	Ward 6

56	(Disabilities)	
COM-57	Community Development Projects-registration of existing pre-school as community crèches	All Wards
CIV-58	Upgrading of Municipal building in Cathyville.	Ward 6
MM-59	Development of projects for all wards in Umjindi	All wards
COM-60	Renewing names of all streets in all wards	All wards
COM-61	Fencing of cemeteries in Town and Cathyville	Ward 6
COM-62	Cemetery-Provision of proper road and walking pavement from Burgerville to the cemeteries	Ward 6
COM-63	Provision of drug and alcohol rehabilitation centre in Ward 6 (Liaise with the department of Social services	Ward 6
COM-64	Identification of a land to build a structure for NGO dealing with HIV/AIDS, orphans, disabled, senior citizens, clinic, dining hall and YMCA	Ward 6
MM-65	Provision for youth development projects in all wards (To be investigated by LED Co-coordinator and Transversal Officer)	All wards

NB. *The following Priority list for 2009/10 financial year was determined by the Integrated Development Plan Representative Forum as per the Millennium Development Goals.*

IDP Rep Forum: Final priority list		
Table 3: Community Priority Issues and/or Programmes 2009/10		Responsible Wards
CIV-1/9/10	Water accessibility at Emjindini Trust (next to the Chief's place) households.	Ward2
CIV2/9/10	Internal Reticulation at KaMadakwa for 400 households	Ward 2
CIV3/9/10	Internal reticulation at Ext.14 for 494 households	Ward 3
CIV4/9/10	Internal reticulation at Ka-Madubula for 45 households	Ward 2
CIV5/9/10	Water accessibility at Ka-Mashayane for 250 households –The MOU between Umjindi & Nkomazi has to be signed	Ward 1
CIV6/9/10	Internal reticulation at Mlambongwane – 110 households	Ward 1
CIV7/9/10	Internal Reticulation at Silver creek – 26 households	Ward 1
CIV8/9/10	Water infrastructure /Rehabilitation /Refurbishment –Ext. 6 (Replacement of AC pipes)	Ward 6
CIV9/9/10	Bulk Supply- raising of the Lomati Dam Wall and Concession Creek Dam.	All
CIV10/9/10	Upgrading of Abstraction point at Queen's river	All

CIV11/9/ 10	Sanitation -10 Communal toilets at KaMadakwa	Ward 2
CIV12/9/ 10	Sanitation – 5 Communal toilets at Emjindini Trust	Ward 2
CIV13/9/ 10	Sanitation – 5 Communal toilets at Mlambongwane	Ward 1
CIV14/9/ 10	Sanitation – 4 Communal toilets at Noordkaap	Ward 1
CIV15/9/ 10	Sanitation – 2 Communal VIP toilets at Esperado	Ward 1
CIV16/9/ 10	Sanitation - 3 Communal toilets at Silvercreek.	Ward 1
CIV17/9/ 10	Sanitation - 4 Communal toilets at Ka-Madubula.	Ward 1
CIV18/9/ 10	Sanitation – 2 Communal VIP toilets at LouwsCreek	Ward 1
CIV19/9/ 10	Sanitation – 6 Communal VIP toilets at Ka-Mashayane	Ward 1
CIV20/9/ 10	Urban Sanitation sewerage system water borne at Erf 829,3030, 831 Ext. 1, Emjindini and Ext. 14	Ward 2,3,7
CIV21/9/ 10	2 Public toilets at the General street next to Caravan Park	Ward 6
CIV22/9/ 10	2 Public toilets at Rimer's Creek	Ward 6
ELEC 23/9/10	Upgrading of ACA Substation and Reticulation	Ward 1
ELEC 24/9/10	Electrification of Ext. 14 – PHP houses and Electrification of 931 households in Verulam.	Ward 1 & 3
ELEC 25/9/10	Electrification of Emjindini Trust (the area to be formalized)	Ward 2
ELEC 26/9/10	Electrification at KaMadakwa	Ward 2
ELEC 27/9/10	Electrification of Sheba Siding (once the completion of township establishment has been finalized) Free basic Electricity Services.	Ward 1
ELEC 28/9/10	Electrification of Sappi, Mondi & Evans farm houses (200 households)	Ward 2
ELEC 29/9/10	Streetlights at the link road between Ext. 11 & 12	Ward 4
ELEC 30/9/10	Smart meters	All
ELEC 31/9/10	High mast lights for Emjindini Trust & KaMadakwa	Ward 2
ELEC 32/9/10	Substation at Ext. 14 – continuation from 2008/09	Ward 3
ELEC 33/9/10	Streetlights between Private hospital & entrance of Barberton Ext 7 and Monte Vista II	Ward 5,6,7
CIV34/9/ 10	Implementation of Storm water Master plan Emjindini Phase 2.	Ward 2
CIV35/9/	Road construction at all problematic roads	All

10-A CIV35/9/ 10-B	Construction of internal roads at Ext 12 amounting to (R4.5 Million)	Ward 4
CIV36/9/ 10	Part of Ext. 1 (on funding for Storm water drainages	Ward 7
CIV37- 9/10	Upgrading of Storm water drainages at Burgerville	Ward 6
CIV38/9/ 10	Emjindini (Part of Ext.1) on funding for Storm water Drainages	Ward 2
CIV39/9/ 10	Storm water drainages to be done, only on critical areas (Spearville)	Ward 7
CIV40/9/ 10	Upgrading of gravel roads at Sheba Siding once the township establishment has been finalized or township layout has been done.	Ward 1
ELEC 41/9/10	Electrification of 931 households in Verulam	Ward 1
CIV42/9/ 10	Upgrading of road between Ext. 8 and Emjindini Cemetery for 0.5 km	Ward 3
CIV43/9/ 10	Upgrading of roads at Emjindini Ext. 6 (next to Catholic Church)	Ward 7
CIV44/9/ 10	Completion of the main road of Ext. 13 to Prison farm road	Ward 3
CIV45/9/ 10	Upgrading of main road between Ext.14 to upper Ext.8	Ward 3
CIV46/9/ 10	Upgrading of main road Emjindini Ext.6- upgrading to surface standard	Ward 7
CIV47/9/ 10	Upgrading of road from Prison farm to Emjindini Trust & KaMadakwa (Ring road) (Provincial road)	Ward2
CIV48/9/ 10	Upgrading of Verulam road, Singobile – bus routes upgrading to surface standard	Ward 1
CIV49/9/ 10	Upgrading of Glenthorpe (Provincial Road) –upgrade to surface	Ward 2
CIV50/9/ 10	Upgrading of Noordkaap (Provincial Road) – upgrade to surface	Ward1
CIV51/9/ 10	Upgrading of main road at Emjindini Trust towards Moodies Primary School	Ward 1
CIV52/9/ 10	Upgrading of main road from Ext. 11 to Ext. 8	Ward 3 & 4
CIV53/9/ 10	Tarring of streets at Ext. 10 Phase 2	Ward 3 & 4
CIV54/9/ 10	Tarring of streets at New Village	Ward 7
CIV55/9/ 10	Tarring of most affected areas in Ward 7	Ward 7
CIV56/9/ 10	Eradication of informal settlements through Proper Housing by 2014: - Eradication of Informal Settlements - Enkanini & Lurex farm - Establishment of Townships – Sheba Siding, Phola Park,	Ward 2,3

	<p>Lindokuhle, Dixie Farm, Emjindini Trust, KaMadakwa, Mlambongwane, Silvercreek, KaMadubula, Noordkaap, and Township Establishment should be investigated.</p> <ul style="list-style-type: none"> - Allocation of Stands: - Allocation of 586 RDP houses at Verulam. - Selling of 1 Economic stands at Ext. 12. - Selling of 1 Business stands at Ext. 12. - Selling of churches and institutional stands at Ext. 12 	
CIV57/9/ 10	<p>Provision of RDP Houses</p> <ul style="list-style-type: none"> - Provision of 890 residential stands at Verulam - Emjindini Trust & KaMadakwa (how many units) - Dixie Farm Special Project – 73 units - Esperado Farm Special Project -25 units - Provision of PHP houses - Ext. 14 – 394 Residential stands 	Ward 1, 2
MM58/9/ 10	<p>Halving Poverty by 50% Through LED</p> <ul style="list-style-type: none"> - Establishment of Umjindi Development Agency - Implementation of the LED Strategy after reviewal (linking with Investment Prospectus) - Sporting Precinct: <ul style="list-style-type: none"> (a) University of biotechnology (b) Cockney Liz (c) Tourism Bio-Park (d) LED through Agricultural Initiatives (e) Facilitate the release of farms by Council for Agricultural purposes. (Brandon & Braham) 	
MM59/9/ 10	<p>Farming Initiatives</p> <ul style="list-style-type: none"> - Negotiate with Environmental Education Centre for the release of land for Communal Farming. - Facilitation of the involvement of the DALA & GTZ (Land Agricultural Forum) in managing the land redistribution farms. - (Silvercreek, KaMadubula, Callicom, White Hills, Dixie, Mawubuy'umhlaba wethu, Sunny mead, Senteeko Tea Sweet homes and other farms. - Investigate the involvement of private sector in mentoring are managing the above-mentioned farms. - Facilitation of the implementation of Masibuyel'e e-Masimini projects. - To facilitate the creation of a business hub or centre (small business, i.e. Carpentry. 	
MM60/9/ 10	<p>Business Hub</p> <ul style="list-style-type: none"> - To facilitate the creation of a business hub or centre (small business, i.e. Carpentry, Upholstery etc) Construction of small garages at the SMME centre to cater fro small businesses. 	
MM61/9/	<p>SMME Development</p>	

10	<ul style="list-style-type: none"> - Facilitation of Entrepreneurship development through the SMME service provider (Tendering Process, Business Plans, Business Management, Financial Management, ABET, Computer Literacy, Technical Skills – painting etc). 	
COMM62/ 9/10	<p>HIV & AIDS/ TRANSVERSAL ISSUES & SOCIAL UPLIFTMENT</p> <p>HIV/AIDS</p> <ul style="list-style-type: none"> - Prevention, Education & Awareness Programme - Establishment of peer education for the community. - Supporting of the life skills project at schools for the community. - Establishment of MIPAA (Men in Partnership against HIV/AIDS) & WIPAA (Women in Partnership against HIV/AIDS) for the community. - Basic sign language training for health promoters and lay Counselors. - Establishment of ward based HIV/AIDS committees. - Streamlining of HIV/AIDS for all municipal programme. 	
COMM63/ 9/10	<p>SOCIAL UPLIFTMENT</p> <p>1. Sports Development Programme with Infrastructure of Sporting Facility</p> <ul style="list-style-type: none"> - Development of programme that discourage the abuse of alcohol and drugs. <p>2. Moral Regeneration</p> <ul style="list-style-type: none"> - Development of a programme for moral regeneration. 	
COMM64/ 9/10	<p>Health Issues</p> <p>1. Provision of a Primary Health Care Programme</p> <ul style="list-style-type: none"> - Building of clinics at Emjindini Trust & Verulam - Provision of a mobile clinic at Ext. 13 & 14. - Provision of a mobile clinic at Senteeko. 	
COMM(CI V)65/9/1 0	<p>Education</p> <p>Provision of Education</p> <p>Construction of primary school at Verulam</p> <ul style="list-style-type: none"> - A stand was identified but there was no sanitation. - Construction of a secondary school at Ext. 13. - Provision of Sport Centers at schools. - Construction of a school for with special needs. 	
CORP 66/9/10	<p>Institutional Development</p> <p>Extension of Municipal Offices</p> <ul style="list-style-type: none"> - Main Office (PPP Investigation) - Depot Offices <p>Extension/ Reconstruction of Emjindini Library into:</p> <ul style="list-style-type: none"> - Identification and proclamation of a new dumping site. - Libraries to be made Service Centre 	
CIV	Environmental Issues	

67/9/10	<p>Completion of LUMS (Land Use Management Systems) and SDF (Spatial Development Framework)</p> <ul style="list-style-type: none"> - Establishment of the "state of environmental report" - Development of the environmental management plan. <p>Promotion of environmental sustainability</p> <ul style="list-style-type: none"> - Eradication of illegal dumping (provision of bulk rubbish bins and 1 tractor) - Establishment of a recycling project (Buyisa e-bag) {N.B Recycling garden refuse to make compost} - Environmental awareness - Supporting the eradication of invader plants project (Pompom) 	
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15. STAKEHOLDER'S SUBMISSION LIST (NOT IN PRIORITY ORDER)

ORGANISATION	NEED
1. Thandanani Home Based Care	Disposable nappy making machine & Refuse Cart.
2. Emjindini Environmental Committee	Environment Management for Umjindi (Weed inspector expenses)
3. Sikhulile Mhola Older Persons Service Centre	Extension of the centre & Sewing machines.
4. Tsebanani Sewing Club	Access streets; fence & building
5. Ekujabuleni Activity Centre	Extension of the stand
6. Konke Kuyenzeka Women's Club	Renting of a Highway View (Old Barrack's House)
7. Incaba Yesive Building Construction cc	<ul style="list-style-type: none"> -Grass cutting within the municipality areas. -Vodacom or Cell-C Container -Centre or crèche for Ext. 6, Highway view & New Village. -Bakery -Dress-making Academy. -Machines for Emblem Designing for Local schools. -Technical College for Umjindi - Computer learning school -Petrol filling station
8. Unemployed Group/ Interested Groups	Gymnasium for Umjindi Community that will provide the following activities: Sonar, Aerobics, Swimming Pool,

	ATM's for various banks and other sporting code or fitnesses.
9. Umjindi Hawker's Committee	Prepaid electricity (1xplug point) -Fence the front part of Shongwe road Old Market Stalls (next to G-line) -Make provision of proper storm water drainage system at Shongwe Old market Stalls. _Fence and make provision for a tap cold water & 1male & 1female toilet facilities at General Hawker Stalls.
10. Imvelo Environmental Construction	Construction of bark recycling facility at Portion 3 of the Farm Daisy Kopje 643 JT.
11. Barberton Community Tourism (BCT)	-Bio-Park Development Project -Barberton Community Tourism Drive (including Cockney Liz Film)
12. South African Vulnerable persons and pupils fund	To create job opportunities amongst the vulnerable youth and other people.
13. Women empowerment-Nelly Mahlobo's corporation	For agricultural purposes
14. Siphamandla investment cc-Poppy Nkosi	Construction, Catering, Farming and supplier of stationery
15. Tinjonjela	Medicinal plants
16. Ekuphileni Dropping centre	Distribution of food parcel-fighting with hunger
17. Verulam Soup Kitchen	Vegetable garden-project fighting with hunger.
18. Emjindini Heritage Organization	Cultural Village & Tourism/Mobile Attractions.

16. MUNICIPAL CONTEXT OF PRIORITY ISSUES

16.1. SERVICE DELIVERY PRIORITY ISSUES

Services are prioritized in the following order:

- Infrastructure and Services
- Economic Development
- Social Development

16.2. Infrastructure and Services

Water: The Umjindi municipality has implemented a policy with regard to the provision of free basic water to its communities. In terms of the socio-economic profile, water has been supplied to most of the urban and dense rural settlements within the municipality. However, a number of rural villages such as Lomshiyi, Shiyalongubo, Sheba Siding and Emjindini Trust, have to be provided with free basic water services. In terms of the Umjindi

Water Services Development Plan (UWSDP), the municipality has developed water supply schemes within its area of jurisdiction through the following measures:

- The Barberton Water Supply Scheme that provide portable water to Barberton, Emjindini and the Prison farm from the Lomati dam and the Suid Kaap River.
- Low's Creek Irrigation Scheme that draws water from the Shiyalongubo dam and the Kaap River.
- Water supply schemes for the Agnes, fair view, Consort and Sheba gold mines.
- River pumping installations of several farmers associated with the Noord Kaap, Suid Kaap, Queens River, Eureka and Low's Creek Irrigation Boards.

Sanitation: Water-borne sanitation systems are lacking in most rural communities of the Umjindi municipality. However, the establishment of the UWSDP is expected to control this backlog in the near future within the municipality. In addition, the municipality has identified a number of sustainable projects to address this need including, among others, sewerage upgrading and reticulation system, in Extension 11, 12, 13 and 14, provision of water-borne sewer at all proclaimed stands and VIP toilets, reconstruction of sagging sewage pipeline (For further details refer to Section 8). All these initiatives are aimed at ensuring an efficient sewerage system for the entire region within the Umjindi local municipality.

Electricity: Most rural areas and isolated farm neighborhoods are not electrified. Although the municipality has been licensed to distribute electricity within its area of jurisdiction, it is restricted from serving areas serviced by Eskom. However, the municipality has initiated projects such as extension of streetlights to T-junction Barberton/Nelspruit by-pass road, cashier pre-paid contour system (For more details refer to Section 8).

Roads and Storm-water: Public transport facilities are not well developed especially in rural and farm areas. There is inadequate public transport provision for scholars. There is a need to upgrade existing taxi ranks and establish more taxi ranks as nodal points in rural areas. A road master plan will be compiled. In as far as the provision of storm water, there is deficiency in proper management systems. In most cases, storm water facilities have been poorly constructed during road construction. The municipality is eager to conduct professional storm water study for the entire region as one of its core projects with a view to improving the present status quo in this regard (Also refer to section 8 for more projects).

Waste management: In rural communities of the Umjindi municipality, there is no organized waste management system. Waste is disposed on properties by landowners creating serious environmental concerns. It is crucial that the municipality should seriously attend to the matter as waste disposal may impact negatively on the environment and peoples' health. The municipality has identified, as one of its key ventures, recycling solid waste and waste removal in rural villages. However, at this stage there is no clear strategy in place as to how this will be carried out. Once the township has been established in the rural areas proper refuse removal services will be done.

Public Transport: The area is accessible by taxi and therefore public transport is not a major problem. However, it is necessary that the existing transport facilities be improved for more efficiency in public transport system. For example, introducing bus system at Emjindini Trust, Mlambongwane and Glenthorpe and ensuring reliability and safety.

Housing: This constitutes one of the most pressing needs of the local municipality also largely constrained by land deficiencies. The municipality should facilitate the completion of

all half-finished RDP houses and speed up the process of constructing new RDP houses and ensuring that more land is made available to address housing needs.

Cemeteries: 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. It is quite important that existing cemeteries be properly maintained through the provision of security at cemeteries, for instance, by fencing. The municipality has endeavored to conduct a feasibility study on the lifespan of rural and urban cemeteries.

Telecommunication: About 20% of the population has access to telephones in their dwellings. The community's access to telephone services is higher in urban than rural areas. Most of the population in rural villages and farm areas has no access to telephone system. However, the easy access to cellular telephones 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.

Township establishment and land reform: the slow pace at which the land reform programme is carried out largely has a bearing on township establishment especially in informal settlements. Tenure upgrading is further complicated by inadequate funds and poor coordination between departments, which delay the transfer of land from current owners to land restitution beneficiaries.

16.3. Economic Development

The economy of Umjindi is dominated by agriculture, mining and manufacturing activities. More than half of all households in Umjindi have an annual income of less than R12 000/year (R1 000/month). Of the people in the rural wards, most are employed in the agriculture sector, with mining also quite dominant. In the urban areas manufacturing is predominant.

Agriculture and forestry are the sectors with the highest growth potential and contribute 30, 8% in the local economy. The area is active in the mining and quarrying of metallic minerals. The mining industry contributes 11, 2% to the local economy. The trade, catering and accommodation sectors each contribute approximately 10% or more in the local economy (Source: Gaffney's Local Government in South Africa 2002-2004, p553).

LED: The major economic spin-offs of this vibrant activity are engineered by the rich repertoire of the tourist industry of which the Umjindi municipality boasts. Agriculture also forms the backbone of local economic development within the greater local municipality.

Tourism development: The municipality has huge potential to grow into a major tourism destination. However, much still needs to be done to enhance the growth of this industry. Local communities, for instance, should be actively involved in tourism activities and opportunities identified and performed in the region. Tourism officials are to be empowered to develop and implement a generic marketing strategy and network with other organizations with the same objective.

16.4. Social Development

Health and welfare: The area is hard-hit by the prevalence of HIV/AIDS epidemic which has greatly impacted on household economies placing a heavy burden on welfare systems currently operational throughout the country. 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. This actually means that such funds must be spent on productive services (income generating) and not on services which create additional operating expenditure (e.g. halls, roads, libraries, etc.).

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

Public Safety: Criminal activities are rife in the municipal area. These are a result of many social factors such as spiraling unemployment rate, lack of adequate police stations and capacity within the existing ones. In addition, poor access routes to public phones are a further constraining factor particularly for reporting emergencies. Moreover, lack of proper community/street lighting hampers valuable crime prevention in rural areas. It is crucial that strategies be initiated to restore peace and public safety, of especially the rural communities, within the local municipality. Local police forums have been established in some areas; however, there is still need of urgency in ensuring that they are operational.

Sports and recreation: 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 should be provided. Due to financial constraints it won't be possible to provide sport facilities for every rural community, hence the need to develop a centrally located sports centre.

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.

Environmental management: Lack of proper engineering services like sanitation, roads and storm water causes serious environmental degradation especially around the informal rural villages. 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.

17. INSTITUTIONAL PRIORITY ISSUES

17.1. Institutional Transformation

Training and skills development: Very few people possess necessary skills for development due to the excessively low literacy levels within the Umjindi municipality. The municipality should provide accessible training fraternities to its local people to afford them competencies for growth and development. The municipality is tasked with a responsibility to provide entrepreneurial training for the informal business and agricultural development to stimulate job creation. People need to be capacitated to be self-employed using the SMME/beehives. It is anticipated that once people are given the necessary skills unemployment and poverty will be reduced and hopefully eradicated in the long run.

Staff component and appointments: Improvement of skills which is in line with the stipulations of the Skills Development Act, knowledge and attitude of all staff members will form part of an integrated and well directed transformation process and will include aspects such as implementation of a work skills plan and Employment Equity measures as prescribed by the recent applicable legislations.

Organizational infrastructure/assets: The organizational structure represents a functional structure, grouping activities belonging to each management function together.

Herewith is the Approved organ gram for Umjindi Local Municipality as per item no:

17.2. Democracy and Governance

Service Delivery Standards (Batho Pele Principles): The Umjindi Municipality believes in the adoption of all reasonable measurements (plans/policies) to promote social and economic development and to provide services to communities in an efficient and sustainable manner.

17.3. Financial Management

17.3.1. General

The aim of this financial plan is to inform the council and the community **firstly** on the financial situation of the council regarding the budget and forecasts on the budget for the future. **Secondly** to set the council's guidelines and policies that were set (approved) by the council, to enable the council to recover costs to render an effective, efficient and sustainable service to the community of Umjindi, together in one document. Various consultation meetings with the residents of Umjindi will be held throughout the municipality regarding the budget before the council will finally approve the budget to ensure that the inputs and views of the residents of Umjindi inform the spending plans of the municipality.

18. INSTITUTIONAL NEEDS RECEIVED FROM ALL DIRECTORATES FOR 2009/2010 FINANCIAL YEAR

18.1 NEW POSTS/ UPGRADING OF POSTS

18.1.1 Department:

- Assistant Records Clerk **Corporate Services**
(Post Level 10/11)

18.1.2 Department:

- Upgrading of the IDP Coordinator **Municipal Manager**
(From Post level 5-3)
- IDP Assistant
(Post Level 7)
- Community Participation Coordinator
(Post Level 7)
- (Office of the Speaker)
▪ Upgrading of the Clerical Assistant
(Post Level 8)
- (Office of the Speaker)

18.1.3 Department:

- -4 General Workers **Electrical Services**

18.1.4 Department:

- 7 General Worker Gr 1 **Community Service**
▪ Cleaner for Cathyville Hall & Clinic
(Post level 16)
- General Worker Gr 1
▪ Street sweeper for Emjindini
(Post level 16)
- General Worker Gr 1
▪ Gardener at BOCA Services Centre
(Post level 16)
- General Worker Gr 1
▪ Gardener at Traffic Section
(Post level 16)
- General Worker Gr 1
▪ Cleaner/ Gardener at indoor Sporting
Complex & Sport Stadium
(Post level 16)
- Fire-Fighter/ Relief Examiner for
Driver Licenses
(Post level 8)
- Fire-Fighter/ Relief Examiner
(Post level 8)

- for Motor vehicles
- Clerical Assistant/ Typist Traffic Section (Post level 10)
 - Clerical Assistant / Typist Sport Election (Post Level 10)
 - 3 x Task Team Coordinators HIV/AIDS Section (Post level 8)
 - Clerical Assistant / Typist HIV/AIDS Section (Post level 10)

18.1.5 Department:

- Salary Clerk (Expenditure) (Post level 10)
- Clerical Assistant (Debt Collection) (Post level 10)
- Clerical Assistant (Income) (Post level 10)
- Accountant – Assets (Supply Chain) (Post level 5)

Financial Services

18.2 FURNITURE & EQUIPMENT

18.2.1 Department:

- Steel suggestion boxes (built –in) R5000-00
- Customer Care
- Filing Cabinet: Agreements/ Contracts R8000-00
- Office Furniture x 2 R20 000-00
- (Labour Relations/Skills Dev.
- Officers)

Corporate Services

18.2.2 Department:

- Laptop of the IDP Coordinator R10 000-00
- Kitchen blades R10 000-00
- Kitchen Air Conditioner R 6 000-00
- Filing Cabinet: MM Secretary R10 000-00
- Laptop for the Community Participation R10 000-00
- Coordinator.
- Computer of the MM's Secretary R15 000-00

Municipal Manager

18.2.3 Department:

- Heavy duty paper shredder R12 000-00

Electrical Services**18.2.4 Department:**

- Office furniture for the DCS R60 000-00
- 2xDesktops Computers & Printers for R24 000-00
- Office Staff
- 2x Computer Stands R1 500-00
- 5x hand Radios @ R2 400,00each R12 000-00
- Data Projector R6000-00
- Flip Chart R1000-00
- 4x Laptop Computers for HIV/AIDS R40 000-00
- Unit @ R10 000 each
- 1x Laptop Computer: Sport Dev. Officer R15 000-00
- 2x Banners for HIV/AIDS Unit @ R4000-00
- R2000-00 each
- 1x Cupboard for HIV/AIDS Unit R5000-00
- 1x Cupboard for Sport Section R5000-00
- 5x Visitors Chairs @ R450-00 each R2250-00
- 1x Conference Table R3500-00
- Lines marking machine for Sport Fields R8000-00
- -Garden Tools for Sporting Facilities R2000-00
- 2x Floor Mopping Bucket System R1500-00
- @ R3000-00

Community Services**18.2.5 Department:****Financial Services****CFO/Deputy CFO**

- Financial Management System R3 Million (DBSA)
- Cupboard (CFO Office) R20 000-00
- HP Financial Calculator R3000-00
- Voice Recorder R15 000-00
- Fire proof walk-in safe R60.000.00

Expenditure

- Desk (New Staff) R1500-00
- Chair (New Staff) R2500-00
- Credenza (New Staff) R15 000-00
- Computer (New Staff) R15 000-00
- Telephone (New Staff) R500-00

Debt Collection

- | | |
|-------------------------|------------|
| ▪ Desk (New Staff) | R5000-00 |
| ▪ Chair (New Staff) | R1500-00 |
| ▪ Credenza (New Staff) | R2500-00 |
| ▪ Computer (New Staff) | R15 000-00 |
| ▪ Telephone (New Staff) | R500-00 |

Income

- | | |
|----------------------------------|-------------|
| ▪ Desk (New Staff) | R5000-00 |
| ▪ Chair (New Staff) | R1500-00 |
| ▪ Credenza (New Staff) | R2500-00 |
| ▪ Computer (New Staff) | R15000-00 |
| ▪ Telephone (New Staff) | R500-00 |
| ▪ Fridge (New Offices Emjindini) | R1500-00 |
| ▪ Meter readers vehicle (Bakkie) | R150 000-00 |

Supply Chain

- | | |
|------------------------------|-------------|
| ▪ Desk (New Staff) | R5000-00 |
| ▪ Chair (New Staff) | R1500-00 |
| ▪ Credenza (New Staff) | R2500-00 |
| ▪ Computer (New Staff) | R15000-00 |
| ▪ Telephone | R500-00 |
| ▪ Fire Proof Shelving System | R150 000-00 |
| ▪ Computer (New) | R30 000-00 |

IT

- | | |
|---------------------|------------|
| ▪ Laptop | R25 000-00 |
| ▪ Scanner | |
| ▪ Secure Tender Box | |
| ▪ Desk (New) | |
| ▪ Chair (New) | |
| ▪ Credenza (New) | |

18.3 CAPITAL PROJECTS

18.3.1 Department

- | | |
|--|------------|
| ▪ Upgrading of the existing toilets & installing a kitchen | R50 000-00 |
| ▪ Installation of secures built in post & Box system for Tenders and | R30 000-00 |

Corporate Services

- | |
|------------|
| R50 000-00 |
| R30 000-00 |

- Application forms for new vacancies
- Additional storage space (archive files) R85 000-00
- Office Space for Skills Development & Labour Relations Officers. R125 000-00
- Fully equipped training room R75 000-00

18.3.2 Department

Municipal Manager

- Developmental Planning Unit R40 000-00
- Carport Accommodation 3 cars
- LED Offices R500 000-00

18.3.3 Department

Municipal Manager

- Network Refurbishment as prescribed by NERSA (5% of Income) R2000 000-00
- 1x1 Ton LDV for new electrician R122 960-00
- Replace 22kV switchgear Dale Substation R680 000-00
- New streetlights along Bulembu Road up to Ext.7 turn off. R500 000-00
- Free Alternative Energy: Sheba (650 x R70 x 12) R546 000-00
- Transitional Lamp (1200xR70x12) R1 008 000-00
- Upgrade of ESKOM supply point R10 000 000-00
- Electrification of Verulam (931 stands) R9 636 000-00
- Electrification of Emjindini Trust in fills (220 stands) R1 020 000-00
- Electrification of EMJ Ext 14 (100 PHP Houses) R941 000-00
- Electrification of farm workers houses (Mondi, Sappi & Evans Farm) 200 households R1 386 000-00
- Infrastructure Upgrading ACA Substation R7 800 000-00

<u>18.3.4 Department</u>	<u>Community Services</u>
▪ Replacement of Toyota Corolla ▪ Allocated to Town Clinic	R200 000-00
▪ Replacement of 3 ton truck	R240 000-00
▪ 1 Ton Bakkie for Assistant Horticulturist	R180 000-00
▪ Double Carport at Boca Service Centre ▪ For staff vehicles	R5000-00
▪ Replacements of curtains at BOCA Service Centre	R10 000-00
▪ Fire Engine External: MP Government / ▪ EDM/ Sasol	R1, 6 million
▪ Upgrading of Vehicle pound & high security ▪ Palisade fencing	R80 000-00
▪ 1 Ton Bakkie: Road marking team: ▪ Traffic Section	R180 000-00
▪ 2x Vehicles for Fire Fighters / Examiners ▪ @ R180 000 each	R360 000-00
▪ Robot in General Street at the entrance to the ▪ Pick 'n Pay Centre	R180 000-00
▪ Robot in Sheba Road to replace the four-way ▪ Stop at the Private Hospital/ Bulembu Road	R180 000-00
▪ Indoor Sports Complex: ▪ Repair of roof	R20 000-00
▪ Painting Interior & Exterior	R20 000-00
▪ Repair – Caretaker's House	R5000-00
▪ Storeroom Improvements	R5000-00
• Ceramic tiles – shower & toilets	R20 000-00
• Steelworks & burglar bars	R10 000-00
• Removal of old beer-drinking brick seats	R5000-00
• Tennis Courts Centre"	R20 000-00
• Paving of drive-way for parking	
• Club house –room	R100 000-00

▪ Steel seating grand stands & roof	R100 000-00
▪ Paving of drive-way for parking	
▪ Club house / room	
▪ Steel seating grand stands & roof	
▪ Burgerville – Extension -5	
▪ Conversion of Mountain view Primary School	R100 000-00
▪ Sports field for Community/ Public use	R1000 00-00
▪ Club house & Ablution blocks	
▪ Fencing & gates	R100 000-00
▪ Cathyville:	
▪ Conversion of current Football Field	
▪ Netball court for Community/ Public use	R200 000-00
▪ Club house & Ablution blocks	
▪ Fencing and gates	R100 000-00
▪ Emjindini Trust:	
▪ Conversion of current Football Field	
▪ Netball court for Community/ Public use	
▪ Ablution blocks	
▪ Fencing & gates	R200 000-00
▪ Sport Attire	R50 000-00
▪ Sport Equipment	R50 000-00

18.3.5 Department

Civil Services

INSTITUTIONAL

▪ Water-truck Driver (Roads)	Post Level 10
▪ Special Workman (Roads)	Post Level 8
▪ Roads Foreman (Roads)	Post Level 6
▪ Cleaner/Messenger (Housing)	Post Level 18
▪ Cleaner/Messenger (Dir: Civil Services)	Post Level 18
▪ Assistant Director	
▪ (Property and Land Administration)	Post Level 3
▪ 2 x Apprentice Plumbers (Water)	Post Level 14
▪ GIS Manager	Post Level 5
▪ Data Capture (Housing Waiting List)	Post Level 9
▪ Administration Officer	
▪ (Housing Funding Relationship)	Post Level 5

18.3.6. NEW FURNITURE AND EQUIPMENT 2009/2010

- x High back Chairs (Building and Roads)
- 1 x Office Desk (Roads)
- 1 x New Photo Copier with scanning function (Civil Services)
- 1 x Printer Ix 4000 Cannon (Town Planning) (Printing of Plans and maps in color on A4 & A3)
Furniture for New posts if approved
Computers for new posts

18.3.7 CAPITAL PROJECTS : 2009/2010

<u>Project Name</u>	<u>Funders</u>	<u>Amount</u>	<u>Ward/Internal</u>
Offices at the Depot	Municipality	R120 000.00	Internal
Reseal the Roof at the Main Building	Municipality	R100 000.00	Internal
Fence in front of the old market stalls (next to G-Line) and General Street Hawker Stalls	Municipality	R85 000.00	5
Township Establishment and Tenure Upgrading 2000 erven	Request for funds from Department of Agriculture and Land Administration	R4.6 Million	2
Township Establishment and Tenure Upgrading 800 erven	Municipality or Department of Agriculture and Land Administration	R2 Million	3 and 6
Township Establishment	Municipality	R1.5 Million	6
Conveyance	Municipality	R350 000.00	3
Engineering Services	Municipality		3
• Housing Database	Municipality	R400 000.00 (30 Dec 09)	Internal
• Housing	Municipality	R100 000.00	Internal

policies		(30 June 09)	
• Municipal Accreditation	Municipality	R500 000.00 (30 Nov 08 – 30 June 2011)	Internal
• Capacity Building of officials and CDW's	Municipality	R350 000.00 (30 June 2009)	Internal
• Capacity Building of Councilors and ward committees	Municipality	R350 000.00 (20 June 2009)	Internal
• Capacity Building of Traditional authorities	Municipality	R150 000.00 (30 June 2009)	Internal

- These project were approved by council under FA154 in September 2008
- Attached are the needs for Water and Sewer Section.

CAPITAL PROJECTS				
PROJECT NAME	FUNDER	AMOUNT	WARD	
Inlet Works Sewerage Works	n/a	R2,500,000	7	
Upgrade Suid Kaap	n/a	R6,000,000	7	
Upgrade Rimers Water Works	n/a	R3,000,000	6	
Incinerator Sewerage Works	n/a	R600,000	7	
2 x Bakkies (4 X 4)	n/a	R500,000	Internal	
2 x Bakkies	n/a	R320,000	Internal	
Total		R12,920,000		

NEW POSTS			
6 x Plumbers	Post level 7	R647,155	Internal

Desk (New staff) x 6	n/a	R30,000	Internal
Chair (New staff) x 6	n/a	R6,000	Internal
Credenza(New staff) x 6	N/A	R15,000	Internal
Computer(New staff) x 6		R72,000	Internal
Telephone(New staff) x 6		R3,000	Internal
Total		R773,155	
12 x G/Workers	Post level 16	R583,157	
6 x APPRENTICE PLUMBER	Post level 14	R307,050	
4 x SHIFT WORKERS(SEWERAGE WORKS)	Post level 14	R204,700	
4 x SHIFT WORKERS(RIMERS WATER WORKS)	Post level 14	R204,700	

19. BUDGET SUMMARY

Table 1 reflects the summary of the operating budget for Umjindi municipality regarding the approved operating budget for 2007/2008, the draft-operating budget for 2008/2009 with a forecast regarding the 2009/2010 budget.

	Approved budget	Difference	%	Budget	Budget
				2008/2009	2009/2010
Income	R106 431 428			R110 320 214	
Expenditure	R104 551 351			R108 794 466	

Table 1

Table 2 below reflects the summary of the operating budget (income and expenditure) for Umjindi municipality regarding the approved operating income and expenditure for 2006/2007, the draft-operating income and expenditure for 2007/2008 with a forecast regarding to the 2009/2010 financial years.

TABLE 2: SUMMARY OF INCOME AND EXPENDITURE

INCOME	Approved Budget 2006/2007	Approved Budget 2007/2008	Differenc e	%	Budget 2008/2009	Budget 2009/2010
Service Charges:						
Property rates	R10 148 908	R10 744 183			R11 556	R14 630 875 495
Electricity	R27 163 503	R27 516 421			R31 652	R39 845 690 609
Refuse removal						
Sewerage	R3,743,699	R3 954 518			R4 461 796	R4 755 040
Water	R12,317,099	R13 056 124			R15 932 403	R17 206 995
Refuse		R5 477 715			R5 949 127	R7 161 592
Housing						
Government grants and subsidies	R34,408,000	R19 300 13			R26 582 871	R58 717 611
Other income	R2,162,419	R9221852			R21588717	R2 608 64
Total operating income generated	R97,582,786	R89 270 952			R117 724 018	R156 374 887
EXPENDITURE						
Salaries and wages	R33,002,027	R42 559 015			R47 858 947	R50 160 093
<i>General expenses:</i>						
Councillors remuneration						R32 485 705
Free basic services						R4 115 369
Electricity purchases	R13 792 490				R15 861 363	R24 170 416
Internal transfers(admin costs)						
Other general expenses	R37,202,155	R51 548 458			R69 774 714	R32 485 705
Repair and maintenance	R6,900,000	R9 223 385			R10 132 982	R6 601 267
Capital costs:						
External Interest	R999,611	R1 043 821			R2 434 359	
Redemption of external debt	R1,416,511	R1 379 944			R1 379 944	
Contribution to capital	R18,414,336	R20,583,2 09			R35 446 554	

Contributions:						
Less: allocated elsewhere	R18,485,902	R35 548 106			R35 813 408	R13 743 567
Total operating Expenditure	R76,606,065	R89 094 007			R117 723 902	R156 374 887
Operating surplus/(deficit)	R2,091	R176 945			R116	R7 199 819

19.1 The implementation of GAMAP

A new accounting standard, Generally Accepted Municipal Accounting Practice (GAMAP), has been developed for local government. The National Treasury has over the past two years hosted training sessions and workshops relating to the implementation of GAMAP. At present it is planned that GAMAP will be introduced in phases, with all municipalities preparing their 2004/2005 budgets and financial statements "completely compliant with GAMAP". The National Treasury Circulars over the past 2 years recommends that municipalities prepare for the full implementation of GAMAP by "immediately beginning the major work necessary". Until the Accounting Standards Board and the National Treasury ratifies GAMAP municipalities are required to prepare budgets in the currently prescribed formats.

19.2 Collection Procedure /Process

19.3 Indigent Debtor Policy (Sec 97 (1) of Municipal Systems Act

An indigent debtor will be any household earning less than R1 100.00 per month. Where two pensioners (man and wife) stay together and each receive pension the total income amounts to R1 400.00 per household will qualify as an Indigent Debtor (A.71 March 2005)

The Council will have to keep on providing annually funds on the budget for the subsidizing of indigent debtors on rates, taxes, refuse removal and sewerage consumption.

Indigent debtors will only be entitled to free basic services/subsidy as annually approved by the council on rates, taxes, refuse removal and sewerage consumption except electricity and water consumption due to the free basic services provided by the council (municipality) on both services.

19.4 Indigent Debtor

An indigent debtor (consumer) must apply for the subsidy (writing off of rates, taxes, refuse removal and sewerage consumption) by completing an application form (For 12 month period) where after the Ward Councilor will have to certify the applicant as an indigent debtor and forward the application for approval to the management (administration) for further processing.

All consumption of services (electricity and water) above the approved free basic services as approved by the council can and will not be subsidized by the council (municipality) and must be paid by the debtor him/her self.

19.5 Approval as an Indigent Debtor

All arrear amounts regarding to rates, taxes, refuse removal, sewerage consumption and interest on the indigent account will be written off.

Interest levies on the account to be stopped.

Monthly levies for property tax refuse removal and sewerage consumption will be subsidized once approved as Indigent Debtor out of the Indigent Debtor provision.

19.6 Re- Application for Subsidy

All indigent debtors will have to re-apply for subsidy on an annual basis as the subsidy is only approved for a twelve-month (Financial year council) period.

Next application will not be approved if the consumer's account for services (water and electricity consumption is higher than the free basic services approved by Council of Umjindi Municipality) is not paid up to date.

19.7 Suspension of Services: Prepaid Meters

No prepaid services will be given to an indigent debtor if the account of services (water and electricity consumption) is not paid in full.

No arrangements will be applicable on Indigent debtor accounts for services (Water and electricity consumption).

19.8 Payment of a Deposit for Unemployed RDP Beneficiaries

When a consumer is identified as an indigent, a consumer account can be opened with exemption on paying a deposit.

19.9 Indigents Family Units Tenants

Tenants at the family units who have a maximum income of R500.00 per month be exempted of rental charges.

Tenants at the family units who have an income between R501.00 and R1 100.00 only pay 50% of the rental charge.

19.10 Income Generated Strategy

Umjindi Municipality has none at present.

19.11 Conclusion

To have an idealistic IDP on paper that is not executable will be a futile exercise. It is therefore essential to be realistic and apply the said guidelines in order to have a workable development plan, which at the end will be proof of sensible management and progress.

20. INSTITUTIONAL NEEDS RECEIVED FROM DIRECTORATES FOR 2010/11 FINANCIAL YEAR.

20.1 Municipal Manager:

-1 Computer : R20 000

20.2 Electrical Services:

TOTAL PROJECTS

20.3 Civil Services

Post	Post Level
Water Truck driver	10
Special Workman (Carpenter)	8
Road Foreman	6
CAPITAL PROJECTS	
Project	Amount
Offices at the Depot (Water Team)	R120 000.00
Reseal the roof at the main offices	R100 000.00
Renovations at the Town Hall (Barberton)	R210 000.00
Renovations at Rimers Water Works & Suid Kaap Pump Station	R200 000.00
Paving at Boom & Saunders Street	R100 000.00
Edge Beam along R38 Road/Entrance to Barberton	R400 000.00

20.4 Chief Financial Officer:

Financial Management System	R1m (Internally Funded)
	R950 000 (Externally Funded)

20.4 Corporate Services

20.5 Community Service

Post	Post Level	Location
2x General Worker Gr 1	16	Street sweeper for Emjindini
General Worker Gr 1	16	Gardener at BOCA Service Centre
General Worker Gr 1	16	Gardener at Traffic Section
General Worker Gr. 1	16	Cleaner/gardener at Indoor Sporting Complex & Sport Stadium
General Worker Gr1	16	Traffic Section – Marking of Roads/Road Signs
Fire Fighter/Relief Examiner for Drivers Licenses	8	Traffic Section
Clerical Assistant/Typist	10	Traffic Section
3x Task Team Coordinators	8	HIV/AIDS Unit

20.6 New posts to be created on Council's Organogram:

POST	POST LEVEL	LOCATION
2 x General Worker Gr I	16	Street sweeper for Emjindini
General Worker Gr I	16	Gardener at BOCA Service Centre
General Worker Gr I	16	Gardener at Traffic Section
General Worker Gr I	16	Cleaner/ Gardener at Indoor Sporting Complex and Sport Stad
General Worker Gr I	16	Traffic Section – Marking of roads/ road signs
Fire-fighter/ Relief Examiner for Drivers Licenses	8	Traffic Section
Fire-fighter/ Relief Examiner for Motor Vehicles	8	Traffic Section
Clerical Assistant/ Typist	10	Traffic Section
3 x Task Team Coordinators	8	HIV/ Aids Unit

20.7 Capital purchases:

New furniture, equipment and vehicles:

ITEM	AMOUNT
Office furniture for abovementioned office staff	R 60 000.00
2 x Desktop Computers and printers for Cleansing	R 24 000.00

Supervisor and Horticulturist	
2 x Computer Stands	R 1 500.00
5 x Hand radios @ R 2 400.00 each	R 12 000.00
Data projector for HIV Unit	R 6 000.00
Flip Chart for HIV Unit	R 1 000.00
1 x Laptop Computer for Asst Director Community Services(C)	R 10 000.00
2 x Lockable Cupboards for HIV/ Aids Unit	R 10 000.00
Lines Marking machine for Sport Fields	R 8 000.00
Garden tools for Sporting Facilities	R 2 000.00
2 x Floor mopping bucket system @ R 1 500.00 (Community Services Office and Boca)	R 3 000.00
Floor Polisher for Town Hall	R 10 000.00
80 litre Black Plastic dustbins	R 10 000.00
Replacement of 3 Ton Truck Cleansing Section	R 240 000.00
1 Ton bakkie for Assistant Horticulturist	R 180 000
1 Ton bakkie: Road marking team: Traffic Section	R 180 000.00
Fire Engine	R 1,6 million (External funding: EDM/ Sasol/ Mpumalanga Gov)
2 x Vehicles for Fire fighters/ Traffic Examiners @ R 180 000 each	R 360 000.00
Chairs for Town Hall	R 15 000.00
Tables for Emjindini and Town Hall	R 25 000.00
Table cloths for Town Hall, Emjindini Hall and institutional use	R 9 000.00
Glasses and water jugs for Town Hall an institutional use	R 3 0000.00
Fridge/ Freezer for Town Hall kitchen	R 12 000.00
Curtains for Town and Banquet Halls	R 35 000.00
Replacement of curtains at BOCA Service Centre	R 12 000.00

20.8 Capital Projects:

PROJECT NAME	FUNDERS	AMOUNT	WARD
Double carport at Boca Service Centre for staff vehicles	Internal	R 6 000.00	6
Upgrading of Vehicle pound and high security palisade fencing	Internal	R 80 000.00	All
Installation of robot in General Street at the entrance to Pick 'n Pay Centre	Internal	R 180 000.00	All
Upgrading of Town swimming pool	Internal	R 80 000.00	All
Extending of wall at Town swimming pool	Internal	R 15 000.00	All
Installation of robot in Sheba Road to replace the four-way stop at the Bulembu Road turnoff	Internal	R 180 000.00	All
5 x Bulk Refuse Containers @ R 20 000.00	Internal	R 100 000.00	All
20 x Pendula bins @ R300.00	Internal	R 6 000.00	All
20 x Refuse bins: Pole type @ R 200.00	Internal	R 4 000.00	All
Information/ sign boards	Internal	R 15 000.00	All
Building of access road to new plots in Emjindini Cemetery	Internal	R 60 000.00	7
Installation of weighbridge and office and toilet facilities at Municipal Landfill Site	Internal	R 200 000.00	All
Provision of shelter for storage of Bobcat machine at Barberton Cemetery	Internal	R 25 000.00	6

<u>Indoor Sports Complex:</u> Repair of roof	Internal/ MIG	R20 000.00	7
Painting Interior and Exterior	Internal/ MIG	R 25 000.00	7
Upgrading of Caretaker's house	Internal/ MIG	R 5 000.00	7
Store room improvements	Internal/ MIG	R 5 000.00	7
Provision of ceramic tiles in Showers and Toilets	Internal/ MIG	R 25 000.00	7
Demolition of brick build seats and benches in former drinking area	Internal/ MIG	R 5 000.00	7
Steelworks and burglar bars	Internal/ MIG	R 10 000.00	7
<u>Emjindini Tennis Court Centre</u> Paving of drive-way	Internal/ MIG	R 20 000.00	7
Steel seating, grand stands & roof	Internal/ MIG	R100 000.00	7
<u>Burgerville- Extension 5:</u> Sports Field for Community/ public use	Internal/ MIG	R100 000	6
Club house, Ablution blocks and fencing of the above-mentioned sport field	Internal/ MIG	R 200 000.00	6
<u>Cathyville :</u> Conversion of current Football Field	Internal/ MIG	R100 000.00	6
Netball court for Community/	Internal/ MIG	R 200 000.00	6

public use.			
Club house, Ablution blocks and fencing of the above-mentioned sport fields	Internal/ MIG	R 200 000.00	6

21. BUDGET 2010/11: GRANT FUNDING

MUNICIPAL INFRASTRUCTURE GRANT (MIG)

21.1 Municipal Infrastructure Grant (MIG):

2010/11; 2011/12 & 2012/13

21.2 MIG allocations for Umjindi Local Municipality over the 2010/11 MTEF

The MTEF allocations for your municipality are listed in the table provided below. These allocations are also published/gazetted in the 2010 Division of Revenue Bill. Refer to Annexure C attached to this letter.

Allocation Category	2010/11 (Indicative)	2011/12 (Indicative)	2012/13 (Indicative)
MIG (baseline)	R18,630.000	R22,407.000	R27,245.000

21.2.1 LOCAL GOVERNMENT EQUITABLE SHARE

2010/11; 2011/12 & 2012/13

2.2 Umjindi Local Municipality (MP 323) has accordingly been allocated an amount of **R36,583,897** for the 2010/11 financial year a breakdown of which is shown in Table1:

Table 1: Breakdown of the 2010/11 Local Government Equitable Share			
Local Government Financial Year	Components	Amount allocated ®	Total Amount allocated ®
2010/11	TOTAL EQUITABLE SHARE ALLOCATION (2010/11)		36,583,897
	Basic		31,958,465

	Services			
	Water	8,066,830		
	Sanitation	6,71,682		
	Refuse Removal	7,628,191		
	Electricity	9,552,762		
	Municipal Health			
	I-grant (Institutional Grant)		3,847,382	
	Additional Councillor Support		778,049	
	RSC Levy Replacement Grant		-	
Provisional allocation for 2011/12				41,314,432
Provisional allocation for 2012/13				45,425,468

21.2.2 BUDGET SUMMARY

Overall municipal revenue

Source	Adjusted Budget 2009/10	Budget	Medium Term Estimates 2011/12	2012/13	Growth 09/10 – 10/11
	R0.00	R0.00	R0.00	0.00	
Capital Operating	58 718 156 375	42 578 231 493	36 371 238 537	38 452 257 559	38.0% 32.0%
Total	215 093	274 071	274 908	296 011	22.0%

The total draft budget for 2010/11 amounts to R274, 071 million, which, translates to 22 per cent increase from the current adjusted budget. The draft capital budget for 2010/11 decreases by 38 per cent from the 2009/10 adjusted budget and a further 17 per cent decrease in the 2010/12 and for 2012/13 it increase by 5.4 per cent from the 2011/12 financial year. The operating budget increases by 32 per cent and it continues to increase over the MTREF by an average of 5 per cent.

21.2.3 GOVERNMENT GRANTS & SUBSIDIES

Allocations to Umjindi Local Municipality				
Type	Gazetted Grant	Provincial Allo	District Allo	Total
MIG	18 630	0	0	18 630
DME	8500			8500
FMG	1 000			1 000
MSIG	750			750
EPWP Incentive	167			167
Equitable Share	36 584			36 584
TOTAL	65 631	0	0	65 631

Source: Umjindi Draft Budget

The Municipality's budget shows a total national grants of R65, 631 millions which means that the Municipality is 24 per cent reliant on grants with the total budget of R274, 071 million. The total national grants received have increased by 7 per cent from the 2009/10 allocations. No provincial allocations apart from the R781 thousand meant for property rates and taxes.

22. FINANCIAL POLICIES

- Budget Policy
- Tariff Policy
- Credit control & Debt Collection Policy
- Indigent Management Policy
- Cash management & Investment Policy
- Supply Chain Management Policy
- Debt Management Policy
- Cellphone & 3G Data card Policy
- Petty Cash Policy
- Acting Allowance Policy
- Travel & Subsistence Policy
- Collection Procedure Policy
- Information security Policy
- Municipal Property Rates Policy
- Municipal Property Rates By-Law

23. FINANCIAL PROJECTIONS FOR 2010/11

23.1 MUNICIPAL MANAGER DIRECTORATE

23.2 OFFICE MUNICIPAL MANAGER

23.2.1 ACTING DIRECTOR: OFFICE OF MUNICIPAL MANAGER

23.2.2 IDP

23.2.3 LED

23.2.4 TOWN PLANNING & HUMAN SETTLEMENT

23.2.5 COMMUNICATIONS

23.2.6 MAYOR'S OFFICE

23.3 DIRECTORATE CORPORATE SERVICES

23.4 CHIEF FINANCIAL OFFICER

23.5 DIRECTORATE ELECTRICAL SERVICE

23.6 DIRECTORATE COMMUNITY SERVICE

IDP 025 **MM** **MUNICIPAL MANAGER**
VOTE: **PROJECTIONS FOR EACH MONTH**

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R1.25	-R15											
R128,013.50												

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R128,013.50												
R128,013.50												

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	

d. Capital Expenditure (External funding)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 0.00												
R 0.00												

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R82,743.17	R992,918.00											
R82,743.17	R992,918.00											

EXECUTIVE MAYOR'S OFFICE
VOTE: 013

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R64,837.50	-R778,050.00											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R238,359.61	R2,860,316											

018
VOTE:

COMMUNICATION OFFICER

a. Income: (Operating budget)

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R0.00												

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R39,681.75	R476,131.00											

IDP 010
VOTE: IDP
PROJECTIONS FOR EACH
MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 50.00	R 0.00	R 0	R 0.00	R 50.00								

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R102,923	R102,	R102,923	R 1,235,086									

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE

d. Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Community Survey(Business to be submitted by the PMU for external funding)					Draft business Plan submitted							

VOTE: **LED** **PROJECTIONS FOR EACH MONTH**

a. Income: **(Operating budget)**

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 16,666.00	R 16,666.00	R 2,416,666.00	R 2,416,666.00	R 16,666.00	R 2,600,030.00							

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 314,895.00	R 3,778,742.00											

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONE	

d. Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
NONE	

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
Bursary Development Agency	R 7,833.00	R 7,833.00	R 50,900									
Jewellery Project	R 5,000	R 5,000	R 60,000									
Co-Op Dev				R 15,000						R 17,000.00		32,000

		R 81,0	
		R 60,0	
Training	R 40,000	R 41,000,00	

TOWN PLANNING
VOTE: 022 **PROJECTIONS FOR EACH MONTH**

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 53,916.00	R 647,000.00											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 313,274.00	R 3,759,296.00											

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

d. Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Projects

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Sheba Siding												
Phola Park	R100 000.00											
Lindokuhle	R108,271.00											

HUMAN SETTLEMENT **031** **PROJECTIONS FOR EACH MONTH**

VOTE: **a. Income: (Operating budget)**

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 0.00												

b. Expenditure: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R	R	R	R	R	R	R	R	R	R	R	R	R
123,498.00	123,498.00	123,498.00	123,498.00	123,498.00	123,498.00	123,498.00	123,498.00	123,498.00	123,498.00	123,498.00	123,498.00	1,481,984.00

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE

d. Capital Expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE

e. Projects

**PROJECTIONS FOR SERVICE DELIVERY:
MUNICIPAL MANAGER**

INTERNAL AUDIT 020
VOTE:

PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 3.67	R 44.00											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 51,092.83	R 613,114.00											

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jur
Audit Tool(Teammate)							R 120,000.00					
Office Furniture							R 50,000.00					

**DIRECTORATE CORPORATE
CORPORATE SERVICES**
VOTE: 024 **PROJECTIONS FOR EACH MONTH**

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 125.00	RrR											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 385,420.75	R4,625,049.0000											

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
Franking Machine	40 000	.	.	.	.	.	.	.	.	.	.	.
Voice over IP Telecommunicate							300 000					

CORPORATE SERVICES
VOTE: 019 PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 2,270.92	RnR											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 513,129.08	R 6,157,549.00											

c. Capital Expenditure (internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	

LIBRARY
VOTE:

002 PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 880.42												

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 79,278.17												

CUSTOMER CARE
VOTE: 035 PROJECTIONS FOR EACH MONTH

a. Income: (Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
-R 41.67	-R 500.00-RRrR											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R 71,031.92	R 852,883.00											

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009/2010
PROJECTS FOR SERVICE DELIVERY TARGETS AND
IMPLEMENTATION PLAN

CIVIL SERVICES

WATER PROVISION

Vote: 180 : Projections for each month

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
R 2,527,916.50	2,527,916.50	2,527,916.50	2,527,916.50	2,527,916.50	2,527,916.50	2,527,916.50	2,527,916.50	2,527,916.50	2,527,916.50	2,527,916.50	R 1,805,459.00

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
R 2,055,949.00	2,055,949.00	2,055,949.00	2,055,949.00	2,055,949.00	2,055,949.00	2,055,949.00	2,055,949.00	2,055,949.00	2,055,949.00	2,055,949.00	R 1,805,459.00

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Delivery of water	R 83,333.33									
Services for 3030,829,831										

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Replacement of AC pipes with PVC Pipes	R 200,000.00	R 250,000.00	R 1,200,000.00	R 1,450,000.00	R1,450,000.00	R1,450,000.00	R1,450,000.00	R1,250,000.00	R1,173,680.00	
Water Supply for Esperado	R107,000.00	R450,000.00	R450,000.00	R450,000.00	R443,000.00					

PMU

Vote: 37 : Projections for each month

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
R 62,977.50	62,977.50	62,977.50	62,977.50	62,977.50	62,977.50	62,977.50	62,977.50	62,977.50	62,977.50	62,977.50	62,977.50

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
R 46,549.25											

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Link Road Phase 2		R 557,500.00	R 557,500.00	R 557,500.00	R 557,500.00					

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr

IMPLEMENTATION PLAN
PROJECTIONS FOR SERVICE DELIVERY TARGETS AND
IMPLEMENTATION PLAN

SANITATION

Vote: 052 : Projections for each month

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
R 521,565.92											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
R 369,440,17											

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
1. Waste Water Treatment Works										

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
VIP's (toilets) for rural areas	R30,000.00	R120,000.00	220,000.00	R280,000.00	R350,000.00	R250,000.00	R150,000.00			

e. Programs and plans (Operating budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr

Sanitation for Esperado	R90,000.00	R1600,000.00	R280,000.00	R440,000.00	R440,000.00	R190,000.00	
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Vote: 023 : Projections for each month

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	A
R 250.00	R 521								

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	A
R 152,943.08	R 369								

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
NONE								

Vote: 012 : Projections for each month

a. Income:(Operating budget)	July	Aug	Sept	Oct	Nov	Dec	Jan	
R 250.00	R 250.00	R 250.00	R 250.00	R 250.00	R 250.00	R 250.00	R 250.00	
b. Expenditure:(Operating budget)	July	Aug	Sept	Oct	Nov	Dec	Jan	
R 152,943.08	R 152,943.08	R 152,943.08	R 152,943.08	R 152,943.08	R 152,943.08	R 152,943.08	R 152,943.08	
c. Capital Expenditure (Internal funding)	July	Aug	Sept	Oct	Nov	Dec	Jan	
Building maintenance (Civil)								
NONE								

21.9 OFFICE OF THE CHIEF FINANCIAL OFFICER

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/11
PROJECTIONS FOR SERVICE DELIVERY:

OFFICE OF THE CHIEF FINANCIAL
OFFICER

VOTE: 016

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)											
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
											182,2
b. Expenditure:(Operating budget)											
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	51,482	2,185
c. Capital Expenditure (Internal funding)											
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
d. Capital expenditure (External funding)											
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011
 PROJECTIONS FOR SERVICE DELIVERY:
 CHIEF FINANCIAL OFFICER
Office of the CHIEF FINANCIAL OFFICER

VOTE: 006

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	21,073,032

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
												-

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
													-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/11
PROJECTIONS FOR SERVICE DELIVERY:
CHIEF FINANCIAL OFFICER

VOTE: 026

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
12,254,142		318,808		318,808		318,808		318,808	
									46,48

b. Expenditure:(Operating budget)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
1,916,734		1,916,734		1,916,734		1,916,734		1,916,734	
									1,916,734

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
		15,000							
				120,000					

d. Capital expenditure (External funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan
Asset Register							
GRAP/GAMAP Compliance							
Financial Management System	R1,000,000					R1,000,000	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/11

PROJECTIONS FOR SERVICE DELIVERY:

CHIEF FINANCIAL OFFICER

21.9.4) VOTE: 034

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
17,422	17,422	17,422	17,422	17,422	17,422	17,422	17,422	17,422

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan
NONE							

29.10 DIRECTORATE ELECTRICAL SERVICE

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011

PROJECTIONS FOR SERVICE DELIVERY:

CHIEF FINANCIAL OFFICER

DIRECTORATE ELECTRICAL SERVICE

VOTE: 006 PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	1,756,086	21,073,032

b. Expenditure:(Operating budget)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

SECURITY

VOTE: 029

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	R 0.00												

b. Expenditure:(Operating budget)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	R 41,666.00												

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

Security Tender											
d. Capital expenditure (External funding)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	I
Projects	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 1,2
	NONE										
e. Programs and plans (Operating budget)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	I
Projects	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 3,1
	NONE										
STREETLIGHTS											
VOTE: 036	PROJECTIONS FOR EACH MONTH										
a. Income:(Operating budget)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 1,204,000.00	R 0.00	R 0.00	R 0.00	R 0.00
b. Expenditure:(Operating budget)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00	R 259,803.00
c. Capital Expenditure (Internal funding)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	I
Projects											

T-Junction – Bulembu road			R 170,000.00					
T-Junction - eMjindini			R 240,000.00					
Streetlights Dikbas (From ext 12 Stand sale funds)			R 500,000.00	R 500,000.00	R 204,000.00			

d. Capital expenditure (External funding)	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
												NONE

e. Programs and plans (Operating budget)	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
												NONE

WORKSHOP

VOTE: 032

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	1
R 0.00												

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	1
R 225,368.00	R 2,71											

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	1

Vehicle Replacement program				R 900,000.00				
d. Capital expenditure (External funding)								
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
NONE								
e. Programs and plans (Operating budget)								
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
NONE								

WORKSHOP

VOTE: 032 PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)								
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	
R 0.00								
				R 0.00	R 0.00	R 0.00	R 0.00	
b. Expenditure:(Operating budget)								
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	
R 225,368.00	R 225,368.00	R 225,368.00	R 225,368.00	R 225,368.00	R 225,368.00	R 225,368.00	R 225,368.00	
c. Capital Expenditure (Internal funding)								
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
Vehicle Replacement program					R 900,000.00			

d. Capital expenditure (External funding)	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	I
												NONE
e. Programs and plans (Operating budget)	Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	I
												NONE

29.12 DIRECTORATE COMMUNITY SERVICES

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/2011
 PROJECTIONS FOR SERVICE DELIVERY:
 COMMUNITY SERVICES

CEMETERY
 VOTE: 001

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
	8666.66	8666.66	8666.66	8666.66	8666.66	8666.66	8666.66	8666.66	8666.66	8666.66	8666.66	8666.66	104 000

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
68 554.91	68 554.91	68 554.91	68 554.91	68 554.91	68 554.91	68 554.91	68 554.91	68 554.91	68 554.91	68 554.91	68 554.91	822 659

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE													-

FIRE
BRIGADE
VOTE: 003 PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R0.00												

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
25 548.33	25 548.33	25 548.33	25 548.33	25 548.33	25 548.33	25 548.33	25 548.33	25 548.33	25 548.33	25 548.33	25 548.33	306 580

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

NONE

**DISASTER
MANAGEMENT**
VOTE: 004

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R0.00												

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
2 391.66	2 391.66	2 391.66	2 391.66	2 391.66	2 391.66	2 391.66	2 391.66	2 391.66	2 391.66	2 391.66	2 391.66	

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

NONE

LICENSES
VOTE: 011 PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
142 558.33	142 558.33	142 558.33	142 558.33	142 558.33	142 558.33	142 558.33	142 558.33	142 558.33	142 558.33	142 558.33	142 558.33	1,710 700

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
125 160.75	125 160.75	125 160.75	125 160.75	125 160.75	160.75	160.75	160.75	160.75	160.75	160.75	160.75	1,501 929

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE													-

**COMMUNITY
SERVICES**

VOTE: 014

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R83.00	R1000											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
74 462.16	74 462.16	74 462.16	74 462.16	74 462.16	74 462.16	74 462.16	74 462.16	74 462.16	74 462.16	74 462.16	74 462.16	893 546

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE													-

PARKS
VOTE: 017

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
19 862.50	19 862.50	19 862..50	19 862..50	19 862.50	19 862.50	19 862.50	19 862.50	19 862.50	19 862.50	19 862.50	19 862.50	238 350

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
441 318.91	441 318.91	441 318.91	441 318.91	441 318.91	441 318.91	441 318.91	441 318.91	441 318.91	441 318.91	441 318.91	441 318.91	5295 827

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

	NONE

d. Capital Expenditure:(External Funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Development of sporting facilities in Umiringi	19862.50	19862.50	19862.50	19862.50	19862.50	19862.50	19862.50	19862.50	19862.50	19862.50	19862.50	19862.52
Purchasing of Kudu grass cutting equipment				180 000								

e. Programs & Plans (Operating Budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Projects	3 333.33	3 333.33	3 333.33	3 333.33	3 333.33	3 333.33	3 333.33	3 333.33	3 333.33	3 333.33	3 333.33	3 333.33

**REFUSE
REMOVAL
VOTE: 021**
PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
509 742.66	509 742.66	509 742.66	509 742.66	509 742.66	509 742.66	509 742.66	742.66	742.66	742.66	742.66	742.66	6 116 912

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
601 580.66	601 580.66	601 580.66	601 580.66	580.66	580.66	580.66	580.66	580.66	580.66	580.66	601 580.66	7 218 968

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Provision of Electricity at the refuse removal sites							175 000						-
Installation of Apollo light at Refuse Removal site													
d. Capital Expenditure:(External Funding)													
Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
NONE													

e. Programs & Plans (Operating Budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Projects	7 956.75			7 956.75			7 956.75			7 956.75			

**SWIMMING
POOL**

VOTE: 028 PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R2 083.33	25 000											

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
51 827.58	51 827.58	51 827.58	51 827.58	51 827.58	51 827.58	51 827.58	51 827.58	51 827.58	51 827.58	51 827.58	51 827.58	621 931

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total

NONE										175 000						160 000		

d. Capital Expenditure:(External Funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Programs & Plans (Operating Budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

TRAFFIC

VOTE: 030

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
8 858.33	8 858.33	8 858.33	8 858.33	8 858.33	8 858.33	8 858.33	8 858.33	8 858.33	8 858.33	8 858.33	8 858.33	106 300

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
157 779.08	157 779.08	157 779.08	157 779.08	157 779.08	157 779.08	157 779.08	157 779.08	157 779.08	157 779.08	157 779.08	157 779.08	1 893 349

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE							175 000						-

d. Capital Expenditure.(External Funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Programs & Plans (Operating Budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Scholar Patrol	17 500				17 500				17 500			

**HIV & AIDS
UNIT**
VOTE: 039

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
R0.00												

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
32 564.91	32 564.91	32 564.91	32 564.91	32 564.91	32 564.91	32 564.91	32 564.91	32 564.91	32 564.91	32 564.91	32 564.91	R 390 779

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE							175 000					160 000	-

d. Capital Expenditure.(External Funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Programs & Plans (Operating Budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Special Projects			R12 500			R12 500			R12 500			R12 500

SERVICE
CENTRE
VOTE: 191

PROJECTIONS FOR EACH MONTH

a. Income:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
16 738.75	16 738.75	16 738.75	16 738.75	16 738.75	16 738.75	16 738.75	16 738.75	16 738.75	16 738.75	16 738.75	16 738.75	200 865

b. Expenditure:(Operating budget)

July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
68 176.83	68 176.83	68 176.83	68 176.83	68 176.83	68 176.83	68 176.83	68 176.83	68 176.83	68 176.83	68 176.83	68 176.83	818 122

c. Capital Expenditure (Internal funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
NONE							175 000				160 000		-

d. Capital Expenditure: (External Funding)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

e. Programs & Plans (Operating Budget)

Projects	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
NONE												

24. CAPITAL EXPENDITURE BY VOTE

CAPITAL EXPENDITURE BY VOTE	2006/07 R'000	2007/08 R'000	2008/09 R'000	YEAR		CURRENT YEAR	FULL YEAR ADJUSTED	MEDIUM TERM FINANCIAL PLAN	
				BUDGET 2009/10 R'000	BUDGET 2009/10 R'000			FORECAST 2009/10 R'000	BUDGET 2010/11 R'000
Executive and Council	112	298	509	910	910	910			950
Budget and Treasury office	202	954	282	4,035	4,035	950			3,270
Corporate services	159	60	1	58	58	58			340
Planning and Development	594			3,373	3,373	2,073	1,300		412
Public safety	57	101		1,614	1,614	410	410	596	1,030
Sport and Recreation	155			1,529	1,529	1,529	850		418
Waste management	29	23	1,050	175	175	175			335
Waste water management	9	785		1,888	1,888	588	588	150	1,930
Road transport						5,271	5,271	6,546	4,199

	23	1,852		9,771		
Water	9,253	5,561		11,511	10,211	8,236
Electricity	7,137	4,466	6	12,240	10,040	8,960
TOTAL CAPITAL EXPENDITURE BY VOTE	17,730	14,100	1,848	47,104	35,300	27,588
						42,578

	MEDIUM TERM FINANCIAL	
	FULL YEAR FORECAST 2009/10	BUDGET YEAR 2010/11
CAPITAL FUNDING BY SOURCE		
OTHER TRANSFERS AND GRANTS		
INTERNALLY GENERATED FUNDS		15,870,000
NATIONAL GOVERNMENT		
Municipal Infrastructure Grant	16,082,000	18,042,000
Integrated National Electrification Grant	8,960,000	8,500,000
EPWP Incentive Grant	.	167,000
TOTAL	25,042,000	42,579,000

MEDIUM TERM FINANCIAL PLAN						
CAPITAL EXPENDITURE	CURRENT YEAR		BUDGET YEAR		FORECAST	
	2006/07 R'000	2007/08 R'000	2008/09 ORIGINAL BUDGET 2009/10 R'000	ADJUSTED BUDGET 2009/10 R'000	FULL YEAR FORECAST 2009/10 R'000	2010/11 R'000
Executive & Council	112	298	509	910	950	1,007
Budget & Treasury Office	202	954	282	4,035		1,067
Corporate Services						
Planning & Development						
Public & Recreation						
Waste Management						
Waste Water Management						
Road Transport						

Water		
Electricity		
TOTAL CAPITAL EXPENDITURE BY VOTE		

25. HUMAN RESOURCES

25.1 Institutional arrangements:

25.1.1 Draft Human Resource strategy

A draft Human resource Strategy for Umjindi Municipality needs compiled and draft submitted to Council for approval.

25.1.2 Equity Plan

The Employment Equity policy to be reviewed in the next financial year 2010/2011 and draft to be submitted to Council for adoption and approval.

In terms of section 20(1) of the Employment Equity Act the Employment Equity Plan for Umjindi Municipality is for a period between 1 and 5 years in duration. The duration of the plan is based on the planning needs of the Municipality with specific reference to the need to set attainable numerical goals to be achieved over a reasonable period of time.

A numerical analysis must be carried out to determine the representation of employees internally in every employment level and job category as well as externally to determine the external representation of the various groups on both a regional and provincial level. This analysis enables the Municipality to set quantitative targets which are realistic and attainable given the particular circumstances of the Municipality as an employer.

Numerical goals will be developed for the appointment and promotion of people from designated groups in order to address under-representation of the designated groups.

The current status on employment equity is as follows: Advantage group: 5.53%, Designated group: 80.31% and vacant posts: 14.16%

25.1.3 Recruitment policies:

The Municipality adopted policies with regard to appointment and promotion that should ensure that candidates from the designated groups have the opportunity to be appointed in positions where they will be able to participate meaningfully in the decision-making of the Municipality. The appointment policy reflects the selection criteria of section 21 of the Employment Equity Act by requiring candidates to be suitably qualified for positions into which they will be appointed.

25.1.4 Training and development:

Training and Development are long-term investments in any organization. All managers and supervisors are required to identify the training needs of their supervisees and ensure that they are exposed to the relevant training courses. The managers and supervisors must also evaluate the performance of their supervisees after training, to determine if the identified training needs have been satisfied.

The Municipality undertakes to create its pool of skills and knowledge by developing its employees. Employees will be identified as per their training needs and be sent for training to acquire new skills, thus enabling the Municipality to retain its employees

25.1.5 Retention

The Municipality is currently faced with a challenge of the shortage of employees caused by an increase over the years in the attrition of frontline and highly skilled workforce. An insufficient number of skilled personnel, poor distribution of appropriate skills, and, under or inappropriate utilization of available skilled employees has compounded this problem.

The Municipality commits itself of co-designing strategies to retain the required number of skilled employees for as long as they are needed

In a nutshell, the goal is to attract, train, develop and retain the right number of employees with skills that are relevant and appropriately placed to deliver on the vision and mission of the Municipality.

Retention of people from designated groups

The Municipality is committed to lowering the turnover rates and increasing the retention rates of designated members. Accordingly, the Municipality has adopted a new policy regarding exit interviews in order to enable the Municipality to develop further strategies regarding the retention of people from designated groups by determining the reasons why people from designated groups terminate their services with the Municipality. This will also enable the Municipality to compete successfully with other employers in an effort to obtain and retain the services of people from designated groups.

The Municipality recognizes that its most valuable asset is its human resources. A great deal of time and money is invested in the recruitment, training and

development of employees and, as such, every effort should be made to retain those employees who have scarce or critical skills.

With the introduction of the scarce skills allowance on vacancies that are difficult to fill and a demand for that identified skill in the local and national market as well as private sector.

Where scarce/critical skills have been identified, an executing authority may set the salary for a post or an employee above the minimum notch of the salary scale indicated on the staff structure of Council.

The process may also be initiated where an employee with scarce/critical skills and/or experience has received a higher job offer and the executing authority may give a counter offer to retain his/her services.

The granting of bursaries by the Municipality plays the vital role in the development and retention of employees. It is believed that personnel development through granting of bursaries will ensure continuity in job performance, prevention in the loss of productivity and time lag before a new recruit can perform at the expected standard. The bursary will be granted in terms of scarcity of skills to ensure that the scarcest skills are afforded first preference. In order to ensure retention of bursary recipients, bursaries will be granted subject to a service obligation equal to the duration of studies funded by the municipality.

26. . UMJINDI COMMUNITY BASED PLANS: 2010/11

26.1 BACKGROUND INFORMATION OF ALL WARDS:

SECTION A (Ward 1 – 7 Information)

26.1.1. WARD: 01-

26.1.1.1 Ward 01 consists of the following areas:

Verulam, Noordkaap, New Consort, Mlambongwane, Whitwick, Sheba Siding, Honeybird, Lows creek, Dixie, St. John Mission, High Lands, Fairview Mine, Sheba Mine, KaGazi, Esperado, Madubula and Silver Creek.

26.1.1.2 Councillor **ME Nsimbini** is the Ward Councillor of this area with the assistance of a proportional representative Councillor **H Zunguze** together with the following representatives namely:

Name and Surname	Organization
1. Meggie Mhlongo	Ward Committee member
2. Phineas Vilakazi	Ward Committee member
3. James Fakude	Ward Committee member
4. Zanele Shabangu	Ward Committee member
5. Marko Shongwe	Ward Committee member
6. Thuli Q Makhanye	Ward One Home based
7. Julius Nkalanga	Traditional leader
8. Kenneth Ubisi	Ward Committee member
9. Humphrey Gininda	Community Policing Forum member

26.1.1.3. How we made the Plan:

26.1.1.3.1 Preliminary meeting was conducted with the above-mentioned with an assistance of the IDP unit.

26.1.1.3.2 Meeting held on 23 **September 2009**

Ward Planning forum consisted of:

Ward Councillor, PR Councillor and CDW

Ward Committee members, Home based care, Community Policing Forum

26.1.1.4 IDP Process and role of ward planning discussed and explained.

24.1.1.4.1 Schedule was approximately: (**Dates and time of meetings**)

23 September 2009 (15H00 – Verulam Pastor Shongwe's house)

26.1.1.4.2 Who was involved in the planning?

Ministerial forum representative, Community Policing Forum, Youth member, Home based Care representative, Traditional leadership representative and Representative for physically challenged people.

26.1.1.4.3 What is the situation in our ward?

26.1.1.5. Background of the ward

The ward is formed by dwellers from the Mine, Farms. It is completely rural.

26.1.1.5.1. Description of the ward

It is an informal settlement and it is densely populated and mainly consists of farms and mines.

26.1.1.5.2 What are the major events or trends that have happened in our ward over the last 10 years?

Year	Events	Impact	Implications
2006	Crime awareness campaign,	Decrease of the criminal act	Lessening criminal acts.
2007	HIV& AIDS, TB awareness (District Municipality)	Fighting the pandemic together	Lessening the spread of HIV & AIDS.
2008	Provincial Cabinet outreach	Able to voice opinions	Lessening of criminal acts.

26.1.1.6 What is the:

1.1.6.1 Strengths in our ward

The ward is rich in agriculture and mining.

26.1.1.6.2 Weaknesses in our ward:

- Poverty and unemployment
- Most of the ward is privately owned / state land: e.g. Sheba Siding and Private farms

26.1.1.6.3 Opportunities in our ward

- Agricultural purposes.
- Availability of Gold (underground)
- Tourism destination
- Skilled community members in handwork.
- Life Skills

26.1.1.6.4 Threats of our community in our ward

- Crime.
- No lights (Darkness)
- Delaying of process of formalization of Sheba Siding, Mlambongwane, Noordkaap, KaGazi, Madubula

26.1.1.6.5 What are the different socio-economic groups in our ward?

Homeless, employed, unemployed, single women with children, self-employed
Mine workers. Unskilled laborers

26.1.1.6.6 Which are the most secured and most vulnerable groups in our ward? Why?

All Community Members are vulnerable groups to criminals (especially theft and arm robbery)

26.1.1.6.7 Analysis of service providers in our ward.

Spaza, Brick laying/making, carpentry, painting, Music gospel (registered).

26.1.1.6.8 What are the main activities and projects in our ward?

-Agricultural activities (vegetable gardening and stock farming): Lows Creek, Sheba Siding, Noordkaap, Mlambongwane and Dixie.

26.1.1.6.9 What is important about the situation in our ward?

The ward is purely agricultural and community members are active in domestic farming. But the main challenges are the farming equipments, transport, and skills.



26.2.1 WARD: 02--

26.2.1. Ward 02 consists of the following area:

Emjindini Trust, Haki, Montrose, Makeshi, KaMadakwa-Ndlovu, Senteeko, Thembisa Plantation, Nelshoogte, Mahewu, Chicken Farm, Stella Mine, Glenthorpe, Manqhukela, De Kaap plantation

26.2.2 Councillor **Doreen Chibi** is the Ward Councillor of this area and assisted with the proportional representative Cllr J Adams

26.2.3 How we made the Plan:

26.2.3.1 Preliminary meeting:

26.2.3.2 Meeting held during

Ward Planning forum consisted of the ward 2 committee members.

26.2.3.3 The IDP Process and the role of ward planning was discussed and explained.

26.2.3.4 Schedule was approximately: (**Dates and time of meetings was known to the respective Councillor but not submitted to the office**)

26.2.3.5 Who was involved in the planning?

1. Home Based Care Reps.
2. Ward Committee Members
3. Traditional Healers

4. Youth
5. Women's League
6. Church Representatives
7. Officials from the Integrated Development Planning Unit

26.2.4 What is the situation in our ward?

26.2.4.1 Background of the ward

It is a mountainous area and it's near the Mgwenya river, most of the people are working at the plantations and others not working, living in muddy houses.

26.2.4.1.1 Description of the ward

The ward is totally rural and it's far from town. It is not easy accessible because of gravel road (bad) during rainy days.

26.2.4.1.2 What are the major events or trends that have happened in our ward over the last 10 years?

Year	Events	Impact	Implications
1997/1998	Stock Lost / dying	No jobs	Losing money
2000 until to date	Retrenchment of workers Invasion Crops theft		

26.2.4.2 What is the:

2.6.2.1 Strengths in our ward

Some people are working in the forest – some in nearby sugar cane plantations
Establishing backyard vegetable gardens for living.

26.2.4.2.2 Weaknesses in our ward

- No proper houses
- No tarred roads

26.2.4.2.3 Opportunities in our ward

- No job opportunities so far.
- Fertile soil.
- Stands allocation is reasonable.

26.2.4.2.4 Threats of our community in our ward

Illegal immigrants.
Slippery road during rainy days (the gravel road is washed away)
Public road crossing a privately owned land (no access by the owner).

26.2.4.3 What are the different socio-economic groups in our ward?

Homeless, few self employed, few employed, high unemployed, single women with children.

26.2.4.4 Which are the most secure and most vulnerable groups in our ward? Why?

Single mothers – unemployed (shutting down of farms or plantations) – children without parents – early pregnancy – HIV/AIDS – closing of farms or plantations

26.2.4.5 Analysis of service providers in our ward.

Spaza's owners, Sheebens and street vendors.

26.2.4.6 What are the main activities and projects in our ward?

- Project – vegetable gardening
- Home Based Care.
- Traditional Dancers (activities)

26.2.4.7 What is important about the situation in our ward?

If people can get houses: RDP houses, clinic, satellite police stations and proper roads



26.3. 1WARD: 03--

26.3.1 .1 Ward 03 consists of the following area:

Lower Spearville, Santa View, Lower Ka-Mhola, Extension 8, Extensions 10 B, Extension 13, Extension 14, Transitional Camps/Informal Settlement (Part of extension 7 and Part of extension 10)

26.3.1.2 Councilor T R Manyisa is the Ward Councilor with an assistance of the Speaker who is a proportional representative Councilor of this area and together with the following representatives namely;

<u>Name and Surname</u>	<u>Organization</u>
1.Bafana M Sithole	Ward Committee
2.D Sambo	Ward Committee
3.Jabulane A Sithole	Ward Committee
4.W.M Dlamini	Ward Committee
5.Sakhile Msibi	Ward Committee
6.Emellinah Nkundlane	Ward Committee
7.Lucky Bembe	Community Development Worker
8. Nombuso V Hadebe	Community Development Worker
9. Siphiwe M Zulu	PR Councilor
10. O Mkhabela	Ward Committee

11. L.Sambo	Ward Committee
12. M.Thabethe	Ward Committee

26.2 How we made the Plan:

3.2.1 Meeting was held on 30 September 2009

Ward Planning forum consisted of the above-mentioned stakeholders namely Councilors, Traditional Healers, Ward Committee, Social Club, Community Development Workers, South African Police Service, Orphans and vulnerable children, People living with disabilities

3.2.3 IDP Process and role of ward planning discussed and explained.

3.2.4 Schedule was approximately: (**Dates and time of meetings**)

- 1.24 January 2009 at 14H00 at Sikhutsele Primary School.
- 2.09 February 2009 at 14H00 at Sikhutsele Primary School.
- 3.23 May 2009 at 14H00 at Sikhutsele Primary School.
- 4.24 August 2009 at 14H00 at Sikhutsele Primary School.
- 5.22 July 2009 at 14H00 at Sikhutsele Primary School
- 6.21 September 2009 at 14H00 at Sikhutsele Primary School

3.2.5 Who was involved in the planning?

- Socio economic group
- Other stakeholders/groups
- Ward committee members
- NGO
- Community members

26.3.3. What is the situation in our ward?

3.3.1 History and the background of the ward

The ward is semi rural (old and new areas)

3.3.1.1 Description of the ward

- Densely populated area.
- Small part of the area is for professionals (balanced mixture).
- Majority of the people are poor, unemployment is on higher rate.

3.3.1.2 What are the major events or trends that have happened in our ward over the last 10 years?

Year	Events	Impact	Implications
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1996	<ul style="list-style-type: none"> -Expansion of township -Development crawling in housing -Electrification -Combined School --Foreign nationals escalating 	<ul style="list-style-type: none"> - Crime -Decrease shacks dwellings -Crime lessen -Job Opportunities -Education, - Informal settlement. -Competition for jobs 	<p>Better life for others Job creation Lessens crime, Biggest investment High Crime rate</p>
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3.3.2 **What is the:**

3.3.2.1 **Strengths in our ward**

Freedom of religion; Co-operation amongst the community; respect amongst the community, visible and tangible development, communication and co-operation amongst ward committee member, Attendance of meetings is good.

3.3.2.2 **Weaknesses in our ward**

- Informal settlement (Enkanini); Alcohol abuse
- Shelter for orphans; HIV/AIDS pandemic
- Unemployment, high rate of crime, No clinic

3.3.2.3 **Opportunities in our ward**

- Formalization of informal settlement; Job opportunities, Eradication of informal settlement, Possibility of service delivery.

3.3.2.4 **Threats of our community in our ward**

Crime; shopping complex; HIV/AIDS; Lack of lights and Electrification.
Drugs and Alcohol abuse

3.3.3 **What are the different socio-economic groups in our ward?**

Homeless, employed, unemployed, single women and men with children, self-employed. Child headed families.

3.3.4 **Which are the most secure and most vulnerable groups in our ward? Why?**

Orphans; Aged; Unemployed; disabled, poor.
Most secured are the civil servants.

3.3.5. **Analysis of service providers in our ward.**

- Employed by other sectors/departments.
- Municipality renders the majority of other sectors

3.3.6 **What are the main activities and projects in our ward?**

-Construction-road; houses; water and sanitation; electrical fitment

3.3.7 **What is important about the situation in our ward?**

Young ward that needs a lot of resources



26.4.1. WARD: 04

4.1.1 Ward **04** consists of the following area:

Extension 11, Extension 12, Partly Long Homes, Partly Phumula and Extension 10

4.1.2 Councilor **M.P. Magagula** is the Ward Councillor of this area with the assistance of the following representatives namely;

<u>Names and Surnames</u>	<u>Organization</u>
1. Norah Mashinini	Ward Committee
2. Lucky Shongwe	Ward Committee
3. Moses Nkosi	Ward Committee
4. Queen Sekiti	Ward Committee
5. Anthia Mthunywa	Ward Committee
6. Nomcebo Dlamini	Ward Committee
7. Amos Masephula	Ward Committee
8. Ishmael Mangokoana	Ward Committee

4.1.3 Meeting was held on October 2009

Ward Planning forum consisted of the above-mentioned stakeholders

4.2. How we made the Plan:

Ward Planning forum consists of the above-mentioned stakeholders.

4.2.1 **Who was involved in the planning?**

Ward Committees and Municipal Officials

4.3. What is the situation in our ward?

4.3.1 **Background of the ward**

The Ward is highly populated by residents who are former farm dwellers

4.3.2 **Description of the ward**

High level of unemployment and poverty –stricken. Single parents and teenage.

4.3.3 **What are the major events or trends that have happened in our ward over the last 10 years?**

Year	Events	Impact	Implications
2005	Home Affairs Imbizo	Acquisition of HA documents: ID's, Birth's Certificates and Passports	Access to Home Affairs services
2006	Anti – crime games	Unity of Youth against crime	Consciously society about security agencies and campaigns

4.4 What is the:

4.4.1 Strengths in our ward

People are united and responding to government initiatives in improving lives of our people.

4.4.2 Weaknesses in our ward

High level of illiteracy, unemployment is resulting to moral decay and it is the order of the day.

4.4.3 Opportunities in our ward

Programmes to reduce unemployment and accelerate service delivery.

4.4.4 Threats of our community in our ward

HIV/AIDS, TB, Crime

4.5 What are the different socio-economic groups in our ward?

Homeless, employed, unemployed, single women with children, self-employed, homeless, employed, Teenage parents, Immigrants

4.6 Which are the most secure and most vulnerable groups in our ward? Why?

The most vulnerable groups are single parents and teenage parents because they had to provide financial support to their dependants.

4.7. Analysis of service providers in our ward.

Civil building contractors, Spaza shops businesses, hospitality services, unregistered sheebens, transport services.

4.8. What are the main activities and projects in our ward?

Water reticulation project, Road surfacing project, RDP Housing Project and Sanitation Project

4.9. What is important about the situation in our ward?

Co-operation from the community members.



26.5.1. WARD: 05

5.1.1 Ward **05** consists of the following area:

EXT 9, Part of EXT 7, Phumula, Long Homes, New Village and Ka-Mhola and Ext 10

5.1.2 Councillor **Nokuthula Mabuza** is the Ward Councillor of this area and assisted by the proportional representative Councillor E Geceko together with the following representatives namely;

<u>Name and Surname</u>	<u>Organization</u>
1. Elizabeth Geceko	PR Councillor
2. Melta Mathebula	Ward Committee
3. Busisiwe Sibindi	B.E.C member
4. Sibongile Phakathi	Ward Committee
5. Thandi Mabuza	Ward Committee
6. Diana Shungube	C DW
7. Simon J Ndlovu	B.E.C Member
8. V Mlambo	Deputy Chairperson.
9. Mlambo B.C	Secretary Ward 5
10. Vusi Mkhatshwa	B.E.C. Secretary
11. Happy Mkhonza	Ward Committee
12. Lizzy Lazi	B.E.C Member

5.2. How we made the Plan:

Preliminary meeting:

5.2.2 Meeting held on 07 **October 2009**

Ward Planning forum consists of the above-mentioned stakeholders

5.2.3 IDP Process and role of ward planning discussed and explained.

5.2.3.1 Schedule was approximately: (*Dates and time of meetings*)

07 October 2009, SMME Centre, 17H30

5.2.3.2 Who was involved in the planning?

The above-mentioned stakeholders

5.3. What is the situation in our ward?

5.3.1 Background of the ward

It is comprised of old and new sections.

5.3.1.1 Description of the ward

Composed of seven sections and mostly are new extensions and one old extension.

5.3.1.2 What are the major events or trends that have happened in our ward over the last 10 years?

Year	Events	Impact	Implications
2004	Opening of Taxi Rank Opening of M'Africa Clinic	Organized setting Easy access to clinic	Easy commuting Accessibility
2006	Social Services Offices	Close to the community	Easy access to assistance (social services grants)
2005	Opening of SMME centre	Skills development	Training centre

5.3.2 What is the:

5.3.2.1 Strengths in our ward

- Level of unemployment is not very high.
- High level of payment of municipal services
- There is infrastructural development (school, churches, medical Centres, clinic, water, electricity, SMME, Social services

5.3.2.2 Weaknesses in our ward

- No community hall.
- Sports field or grounds.
- Unfinished Park for kids.
- Gravel streets
- No street names.
- No proper storm water drainage
- No proper pre-schools

5.3.2.3 Opportunities in our ward

Clinic, Vending machine, school, Taxi Rank, SMME centre, Social Services, Medical Doctors, Churches.

5.3.2.4 Threats of our community in our ward

- Market stalls (Vandalizing, crime spot).
- HIV and AIDS.
- Crime.

5.3.2.5 What are the different socio-economic groups in our ward?

Homeless employed, unemployed, single women with children, self-employed, Elders and Widowers and widows.

5.3.2.6 Which are the most secure and most vulnerable groups in our ward? Why?

Most vulnerable:

- Youth.
- Orphans.
- Unemployed.
- Pensioners.

Secured group:

- Employed
- Business people
- Professionals

5.3.2.7 Analysis of service providers in our ward.

- Caterers.
- Doctors
- Teachers.
- Business people.
- Home based cares.
- Traditional Healers.
- Contractors

5.3.2.8 What are the main activities and projects in our ward?

Home based care.

5.3.2.9 What is important about the situation in our ward?

- Find ways of implementing EPWP projects.
- Engaging the Dept. to introduce EPWP projects.

**26.6.1 WARD: 06****6.1.1 Ward 06 consists of the following area:**

Block A – I

CBD: Industrial Area:

Cathyville, Burgerville, Dikbas area, Town Prison area; High School area, Section above Sheba road and Section below Sheba next to CBD.

6.1.2 Councillor Elsabé Jacobs is the Ward Councillor assisted by the proportional representative Councillor Phillip Minnaar together with the following representatives namely;**Name and Surname**

1. Christelle Strauss
2. Andrew Lean
3. Phil Wikberg
4. Boet Pohl
5. Andy Nuns
6. Alfred Maluleka
7. Flicka Goslett
10. Herman Bosua

Organization

- | |
|----------------------|
| Dev. and Management |
| Ward Committee |
| DCMP Workshop Centre |
| Ward Committee |
| BRPA |
| BRPA |
| Ward Committee |
| BRPA |

26.6.2. How we made the Plan:

6.2.1 Preliminary meeting:

6.2.2 Meeting held on 01 October 2008 at Umjindi Committee Room at 18H00.

6.2.3 Who was involved in the planning?

The above-mentioned Stakeholders.

6.3. What is the situation in our ward?

6.3.1 History of the ward

The Ward cover all rep's of a diverse cultures: homeowners. The ward is fortunate to have main health facilities: Provincial Hospital, Private Hospital

6.3.1.1 Description of the ward

Great disparities, Uneven spread of resources and service deliveries. Socio economic problems: Unemployment, drugs and alcohol abuse and increase of crime.

6.3.1.2 What are the major events or trends that have happened in our ward over the last 10 years?

Year	Events	Impact	Implications
	Staffie Rally: Cancelled.	Public Participation	Economic boost
	Jock Cycle / Marathon: Cancelled	Public Participation	Economic boost
	Running – Gijimas	Public Participation	Economic boost
	Paragliding Championships	Public Participation	Economic boost
	4X4 Events / Quad bike events.	Public Participation	Economic boost
	Military (Moths)	Promotion of heritage	Recognition of culture
	Barberton Daisy	Promotion of Barberton and environment	Recognition
	Gerbera Association	Promotion of environment	Recognition

6.3.2 What is the:

6.3.2.1 Strengths in our ward

Collective concern in order to improve service delivery.
 Co-operation opposition (parties)
 Infrastructure – CBD / Local Government Services: Industrial Development + manufacturing + Education + Housing + Religious Health services, Sewer System and Tourism

6.3.2.2 Weaknesses in our ward

Lack of community to attend meetings concerning their own well-being

Crime: (House break and theft)
Sport facilities: (not provided and upgraded)
Communication of Municipality with community not clear: (Mayoral Imbizo)
Lack of tourism security monitored,
No by-laws for streetwalkers

6.3.2.3 Opportunities in our ward

BCT and Tourism
Technical and special school of mental disabled children
Orphan SOS village / hospice centre
Establishment of proper taxi ranks

6.3.2.4 Threats of our community in our ward

Escalating of crime: unemployment. (Socio-economic problem)
Environmental issues: population of air: dumping in ward
HIV & AIDS: health problems and diseases.
Alcohol and drug abuses
Business sector & Tourism sector not united. Poor business delivery
Bylaws not apply to streetwalkers

6.3.2.5 What are the different socio-economic groups in our ward?

Homeless, employed, unemployed, single women with children, self-employed

6.3.3 Which are the most secure and most vulnerable groups in our ward? Why?

Most secured Group

Those who are Professionals.

Most vulnerable groups

Children and women – illness and abuses
Old and indigent - low pension incomes
Families of deceased – high funeral costs

6.3.4 Analysis of service providers in our ward.

Health, Education, Construction, Property, Developers, Catering, Mines, Financial and Retail, Funeral parlous, Tourism

6.3.5 What are the main activities and projects in our ward?

Business, manufacturing, Industrial, Religion
Food Kitchens and supply
Jewellery Project
Botanical garden
Housing / Residential development

Youth: Arts
"Support local"

6.3.6 **What is important about the situation in our ward?**

Diverse Communities



WARD 7:

26.7.1 Ward 07 consists of the following area:

New Village, Spearville, Highway View, Family Units, New Clare, White City, Ext 6

- 7.1.1. Councillor TG **Nkambule** is the Ward Councillor of this area with an assistance of the following representatives namely;

Name and Surname	Organization
1. Patrick Repinga	Ward Committee
2. Bridgette Mncube	Community Development Workers
3. L Mkhwanazi	Ward Committee
4. Violet Msibi	Ward Committee
5. Bellina Dlamini	Tsembanani sewing group
6. Joyce Mthembu	Ekujabuleni Disabled Centre
7. Mahlalela Bob	Ekujabuleni Disabled Centre
8. Makoko EM	Thandanani Home based Care
9. Matthew Ngwenya	Ward Committee
10. Modipane Peter	Ward Committee

26.7.2. How we made the Plan:

7.2.1 Preliminary meeting:

7.2.2 Meeting held on 28 September 2009

7.2.3 IDP Process and role of ward planning discussed and explained.

7.2.4 Schedule was approximately: (**Dates and time of meetings**)
28/09/2009, Ngwane Higher Primary School, 17H30

7.2.5 Who was involved in the planning?

Above-mentioned stakeholders

7.3. What is the situation in our ward?

7.3.1 Background of the ward

This ward was the foundation phase of the township of Umjindi especially New Village, New Clare, White City and Spearville. The only new township is Highway View.

7.3.1.1 Description of the ward

New Village, Spearville, New Clare, White City (old location of Umjindi) Highway View, (new location of Umjindi) Family Units (Hostels). This ward comprises of schools (higher and lower). There is a Municipality office and Service centre for older persons, churches, community hall, shops, car washes, surgery, stadium, Police Station (satellite), Indoor sport centre, Thandanani drop-in centre, Ekujabuleni disabled centre, Tennis court, Thembanani project, Masibambisane, vending machine centre.

7.3.1.2 What are the major events or trends that have happened in our ward over the last 10 years?

Year	Events	Impact	Implications
2006	H Minister – Drug abuse Awards	Awareness of Danger	Abstinence
2006	Dept Home Affairs 106, BC / DC awareness	Taking the service to the people	Easy registration
2006	Ehlanzeni Mayoral Imbizo	Public involvement	Public awareness on powers and functions of districts
2006	Umjindi Mayoral Imbizo's	Community involvement by Mayor and Councillors	Awareness programmes on what is done by Umjindi

26.7.3.2 What is the:

7.3.2.1 Strengths in our ward

There is water, electricity and proper sanitation

7.3.2.2 Weaknesses in our ward

Some of the streets were tarred long ago; those which were left need to be tarred. Storm water drainage is a problem. PHP houses not completed. High mass lights are not working. In door sport centre not utilized. No fully fledged skills development centre, ATM and electricity vending machine.

7.3.2.3 Opportunities in our ward

Community development Centres

7.3.2.4 Threats of our community in our ward

Dogs roaming around unattended, crime, sports from the Indian soccer field to the railway line into our ward. The Coke Cola bash truck and Tavern is causing problems because our youth indulge in alcohol and drugs.

7.3.3 What are the different socio-economic groups in our ward?

Homeless, employed, unemployed, single women with children, self-employed

7.3.4 Which are the most secure and most vulnerable groups in our ward? Why?

The most vulnerable group are the unemployed, disabled, the aged, Youth because they are not working. The secured group is the professionals

7.3.5 Analysis of service providers in our ward.

Business people, Religious people, Traditional healers, Taxi Association

7.3.6 **What are the main activities and projects in our ward?**

The Masibambisane sewing group
The Thembanani sewing group
Sikhulile Mhole service centre
Thandanani home based
Ekujabuleni Disabled Centre

7.3.7 **What is important about the situation in our ward?**

The ward is comprised of many service providers, schools, Municipal electricity office, disabled centre, etc and most of the residents are learned people.



26.8.1 ENVISAGED ACHIEVEMENTS ON ALL WARDS

SECTION B (Ward 1 – 7 Information)

WARD 1:

26.8.1.1 What do we want to achieve?

A vision for our ward

In future the ward should be well serviced in the following areas:

1. Health environment: (availability of clinic)
2. Education: (All grades) availability of site at Sheba Siding and Verulam
3. Housing: (provision of quality houses)
4. Water: clean and purified water
5. Sanitation
6. Site for Life Skills project (Sheba Siding and Verulam)
7. Site for building a centre for vulnerable children (Verulam and Mlambongwane)

8.1.2 What are our objectives for the ward?

-To ensure that all residents of ward one are capable of their own living by doing away with dependency syndrome.

8.1.3 What strategies (indicators) shall we adopt to achieve our objectives?

- Residents of ward one should be armed with skills.
- The municipality must create a conducive environment for our community members to start their own business.
- Mines must contribute in purifying the water that they've contaminated / Park Board (Plough back to the community)

8.1.4 Projects linked to the objectives / strategies are?

-Multi-purpose centre (SMME)

- Training (train a trainer)
- Environmental education
- Life Skills project



WARD 2:

26.8.2.1 What do we want to achieve?

A vision for our ward

- To establish the ward in a township pattern/manner with fully fledged lights, houses, water facilities.
- Proper roads.
- RDP Houses.
- Establishment of roads and tarred roads
- Water for all
- Satellite police station
- Establishing HIV/AIDS Centre (Clinic)

8.2.2 What are our objectives for the ward?

- Cleaning campaigns to be done by committee members and communities
- To ensure that all residents have water house connections.
- Proper housing for all.
- Installation of Apollo / Street lights in all streets.

8.2.3. What strategies (indicators) shall we adopt to achieve our objectives?

- If we can at least make 2 cleaning campaigns a month continuously.
- Local residents be involved when there is a project for building houses

8.2.4. Projects linked to the objectives / strategies are?

Department of Health and Social Services (Clean up campaigns) / Department of Agriculture (Environmental Education)



WARD 3:

26.8.3. What do we want to achieve?

8.3.1 A vision for our ward

- A ward that is well developed in which all the people will live a better life.
- Eradication of squatter camps.
- Creation of job opportunities.
- Skilled residents.

8.3.2 What are our objectives for the ward?

- To have the formal transitional camps surveyed, proclaimed or people settled in properly proclaimed areas.

- Eradication of all squatting and creating a situation to hinder the spread of HIV/AIDS and other diseases.
- Tar the streets and roads and control storm water properly.

8.3.3. What strategies (indicators) shall we adopt to achieve our objectives?

- By engaging all stakeholders to deliver the respective services expected from them.
- Get motivational speakers to address ills such as alcohol abuse, engage and consult relevant NGO's – Child-line, etc.

8.3.4 Projects linked to the objectives / strategies are?

- Holding of talks in specific areas such as health hazards, involve communities with clean up campaigns.
- Education to all the spread of HIV and AIDS.



WARD 4:

26.8.4. What do we want to achieve?

8.4.1 A vision for our ward

Engage continuously with stakeholders both Civic and Government Departments and Municipality in service delivery.

8.4.2 What are our objectives for the ward?

- To reduce unemployment and push back the frontiers of poverty.
- To ensure highly moral community, clean and healthy environment and sporting communities.

8.4.3 What strategies (indicators) shall we adopt to achieve our objectives?

- Continuous and integrated EPW programmes.
- Community participation in the fight against moral decay.
- Intensive refuse removal linked to community cleaning campaigns

8.4.4 Projects linked to the objectives / strategies are?

- Road surfacing and paving projects: Parks erections, environment education.
- Moral regeneration projects.
- SAPS Satellite / mobile services



WARD 5:

26.8.5. What do we want to achieve?

8.5.1 A vision for our ward

To empower all people in our ward to be able to sustain themselves economically.

8.5.2 What are our objectives for the ward?

- To bring service providers to give information.
- To involve service providers in community development issues.
- To make sure that service providers register with Department's database
- emerging entrepreneurs.

8.5.3 What strategies (indicators) shall we adopt to achieve our objectives?

- Campagnes.
- Donations.
- Publications.
- Internet café.

8.5.4 Projects linked to the objectives / strategies are? (Example (i) Clean up campaigns to be held. (ii) Environmental education talks held)

- Workshops to be made by stakeholders.
- Monitoring of activities by the Municipality.



WARD 6:

26.8.6. What do we want to achieve?

8.6.1 A vision for our ward

1. Bulembu road completed and Barberton new boarder town.
2. School for learners with difficulties and the disabled / abuse rehab
3. Affordable housing for all income groups
4. Upgrading of existing Tourism Attractions and new ones
5. Enforced Municipal bylaws incorporating safety and security
6. Industrial and Cathyville area upgraded to attract new business
7. Indoor and outdoor sporting facilities maintained and extended.

8.6.2 What are our objectives for the ward?

1. Lobbying Government Structures
2. Working with established educational, social and health division after the identification of suitable land.
3. Council to provide audit on available municipal land suitable for development
4. Businesses to be encouraged to beautify their areas and private enterprise encouraged to create Tourism related SMME's.
5. Create specific hawkers and taxi rank areas with maintained toilet facilities
6. Promote new business opportunities via BCT, BCR and Municipal website
7. Encourage youth to become active in all sporting codes

8.6.3 What strategies (indicators) shall we adopt to achieve our objectives?

1. Community Activism, utilization of media
2. Commitment of land and creation of working committee
3. Budget for town planning and maintenance of existing and new infrastructure

4. Work closely with BCT to plan projects that involve the community re-beautification of town and heritage areas: (flowerpots, cobble stones and period Lamp posts)
5. Liase with owner of parking area opposite Shoprite to build double storey, Parking Taxi Rank and Hawkers. Also Eureka Centre).
6. Establishment of fully representative Chamber of Business
7. Establish working sports and recreation committee to plan events and projects

- 8.6.4 Projects linked to the objectives / strategies are? (***Example (i) Clean up campaigns to be held. (ii) Environmental education talks held***)



WARD 7:

26.8.7. What do we want to achieve?

8.7.1 A vision for our ward

Free from crime, tarred streets, storm water drainage upgrade, poverty alleviation

8.7.2 What are our objectives for the ward?

To be a well developed ward as in town. To encourage our community to be responsible citizens

8.7.3 What strategies (indicators) shall we adopt to achieve our objectives?

Cleaning campaigns, planting of trees in the streets, mounting of street names, replace existing speed humps (steel) with cement speed humps as they are detrimental to the life span of a car.

8.7.4 Projects linked to the objectives / strategies are?)

Clean-up campaign

26.9. PRIORITISED NEEDS FOR ALL WARDS - SECTION C (Ward 1 – 7)

26.9.1 WARD 1:

Ward 01 need in priority order:

1. Electrification : Verulam
: Dixie
2. Alternative gel : Sheba Siding
3. Township Establishment : Mlambongwane
KaGazi
Madubula
Silver Creek
4. Provision of Water: Mlambongwane 2 tanks Phase 2

- | | |
|---|------------------------------|
| | KaGazi 2 tanks Phase 2 |
| | Madubula 2 tanks Phase1 |
| | Silver Creek 2 tanks Phase 1 |
| 5. Sanitation: | Verulam phase 1 |
| | Sheba Siding Phase 2 |
| 6. Communal toilets: | Mlambongwane Phase1 |
| | Madubula Phase 1 |
| | Noordkaap Phase1 |
| | Dixie phase 2 |
| | KaGazi phase 1 |
| | Silver Creek Phase 1 |
| 7. HIV/AIDS Programme: | |
| 8. Community Project for the physically challenged people of Belton Park. | |
| 9. Steel bridge: | Sheba Siding Phase 2 |
| 10. Upgrading of the roads: | Mlambongwane |
| | Noordkaap |
| 11. Housing Development: | Verulam |
| | Sheba Siding |
| | Esperado |
| 12. Provision of a School in Verulam/Sheba Siding/Mlambongwane | |
| 13. Fully fledged Thusong centre (MPCC) | |

26.9.2. WARD 2:

Ward 02 needs in priority order:

1. Tarring of road from Prison Farm, Emjindini Trust and KaMadakwa.
2. Electrification
 - o Emjindini Trust (in-fills 220 stands)
 - o KaMadakwa
 - o Farm workers houses (**Mondi, Sappi & Evans farms – 200 households**)
3. Water Reticulation at Emjindini Trust and KaMadakwa.
4. Multi Purpose Community Centre (Thusong Centre) including a vending machine at Emjindini Trust.
5. Residential Development – RDP houses at Emjindini Trust & KaMadakwa (Dept of Housing).
6. Opening of proper gravel road and streets.
7. Appointment of a Community Development Worker (Administrative)
8. Master lights (Apollo lights)

26.9.3 WARD 3:

Ward 03 needs in priority order:

1. Establishment of proper storm water drainage.
2. Electrification of Ext.14 (100 PHP Houses).
3. Provision of proper water reticulation and sanitation Ext.14.

4. Proclamation of transitional camps (Lindokuhle & Phola Park).
5. Eradication of informal settlements (Enkanini).
6. Provision of tarred roads and streets.
7. Provision of a well established Play Park.
8. Establishment of a Multi –Purpose Community Centre (Thusong Centre) for empowerment of Youth, Woman & Physical challenged.
9. Availability of church stands. (Town Planning).
10. Establishment of a school for children with special needs.
11. Provision of a mobile clinic accessible for the whole ward.
12. Registration of the existing pre-school community crèche.
13. Electrification of Ext. 14.
14. Water and Sanitation of Ext. 14.
15. Provision of a clinic – Ext. 13.
16. Place of safety or stand for child –headed families.

26.9.4 WARD 4:

Ward 04 needs in priority order:

1. Installation of storm water drainage.
2. Provision of a clinic next to KaKoperi sports ground.
3. Establishment of link road from Mgababa to Grayville (Tarred road)
4. Construction of road from Mgababa to Phase 2 (to be identified)
5. Installation of speed humps Ext.12
6. Creation of a Play Park at Ext. 12 (Town Planning)
7. Creation of a Playground at Ext. 12(Town Planning)
8. Formalisation of Lurex informal settlements to be finalised by June 2009 (Town Planning)
9. Installation of lights at Ext. 12 (bridge)
10. Installation of lights on the main road separating Ext. 10 & 11.
11. Building of a Multi Purpose Community centre (Thusong Centre) (KaKoperi sports ground)
12. Installation of stop signs in all main roads of the following extensions:
Ext. 10; 11 & 12.
13. Installation of speed humps in all main roads.
14. Development of a project for Ward 4, cleaning campaign.
15. Establishment of link road from extension 11 & 12 (foot-path bridge)
16. Diaries for ward committees

26.9.5 Ward 5:

Ward 05 needs in priority order:

1. Provision of a proper storm water drainage (Phumula, Ext 9, 7, Ka-Mhola and New Village)
2. Provision of tarred roads and streets at Ext.9
3. Provision of a Sports Ground (Soccer, Netball and Volley ball)
4. Provision of speed humps at the four way stop (Zanini)
5. Building of a municipal pay office

6. Sports facility at Ka-Mhola Comprehensive School (**MIG Funding**)
7. Provision of bulk refuse removal dust-bins at Ext10, next to 3229,2922 and 3036 Ext 9.
8. Provision of bus shelters
9. Naming of streets
10. Installation of speed humps at Ext.9
11. Building of a Community Hall
12. Cleaning of vacant stands (Grass Cutting)



26.9.6 WARD 6:

Ward 06 needs in priority order:

1. Taxi rank- CBD
2. Play park – Dikbas
3. Maintenance of road (potholes)
4. Drugs, Alcohol and crime crisis/rehab centre (possibly venue: Veldskool)
5. Maintenance of existing sporting facilities: Coronation Park, Kathyville, Dikbaslaan.
6. School of handicapped children: (Area to be established)
7. Housing
Township establishment at Kathyville/Burgerville land agreement with Department of Public Works. (Sub-economical houses)
8. Electricity
 - Overhead lines Burgerville (Jonker Street) to be put underground.
 - Pedestrian crossing with traffic light at Kathyville in General street to Burgerville.
 - Robot at T-junction R40 Private Hospital Bulembu/Sheba crossing.
 - Lights needed at Kathyville Civic Centre.
 - Street lights at Dikbas entrance.
 - Street lights at entrance of private hospital
 - Street lights at the parking lot of the Seventh Day Adventist Church.
9. Pre-Paid Machines
 - Implementation of buying at ATM's
 - Replacement of broken vending machines
10. Road Maintenance
 - Crown Street to be rebuilt.

- Upgrading of streets in heritage walk.
- Maintenance of all roads
- Hawkers' facilities with toilets at R40 T-Junction in General Street and Sheba Road.
- Traffic control at the Pick 'n Pay Centre – 3 way stop.
- Street names plates to be replaced.
- Speed humps at Dikbaslaan.

11. Storm water

Burgerville project not successful, put as first priority (Storm water master plan).

12. Water

Replace of asbestos pipe with PVC pipeline.

3 phases:

1st phase

2nd phase

3rd phase

13. Public transport

- Proper taxi rank, possible site at Shoprite/Friendly grocer
- Bus / taxi shelters needed for domestic workers, spots to be identified.

14. Parking area-upgrade

- Pilgrim street (pre-paid and under covered)
- Public ablution blocks needed

15. Proper facilities at t-junction for hawkers

- Bulembu/Sheba road
- Convert existing unused hawker stalls into pre-paid toilets
- New construction of proper ablution must be installed at all shopping centres and taxi ranks.

16. Sport & recreation

- Kathyville/Burgerville (Mountain View Primary school joint venture education and local government)
- Upgrade of existing sport facilities.
- Sports field for soccer needed for Dikbaslaan area.

17. Parks

- Play park & maintenance of all other play parks.

18. Cemeteries

- Kathyville (Muslim and Christian) and town cemetery to be proper fenced and extended.
- Plot C at Indian section in total disaster.
- Town cemetery to be fenced in 5 phases.
- Proper road and walking pavement from Burgerville to the cemetery.

19. Drug & Alcohol Rehabilitation centre

- Identify municipal property to be leased for centres.

20. School for Disabilities

- Land to be identified.

21. NGO's

- Identify 10 hectares of land to be used for NGO's that work with HIV/Aids, orphans, Disable people and Senior Citizens, Clinic, Dining Hall and YMCA Centre.

22. Parking at Barberton Secondary School

- New driveway for Mountain view Primary school on municipal land next to school.

23. Tourism

Implement flowerboxes in front of all shops with local flowers e.g. Daisies and Lilies to make it more attractive for tourists.

26.9.7 WARD 7

Ward 07 needs in priority order:

1. Provision of proper storm water drainage.
2. Tarring of main roads and streets at Ext.6
3. Building of houses at Ext. 5 Erf 829 for middle-earners (Allocations be done as per waiting list)
4. Provision of a project for youth development (Job Creation)
5. Naming of streets (Administrative)
6. Extension of Ekujabuleni Centre (Land Offer)
7. Multi-Purpose Community Centre for empowerment of women, youth and Municipal Offices.
8. Grading of side roads (Operational)
9. Taxi drop off-zone for commuters. (Administrative / Operational)
10. Strategy for crime prevention. (Administrative)
11. Upgrading of the existing park at Ext. 6 (Operational)

27. IDP REPRESENTATIVE FORUM PRIORITY LIST/PROJECTS 2010/2011 FINANCIAL YEAR

INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - KPA1
TO DEVELOP SUSTAINABLE INFRASTRUCTURE FOR SERVICE DELIVERY FOR WATER, SANITATION, ROADS &
STORMWATER, ELECTRICITY & SOCIAL AMENITIES AND PROMOTE SUSTAINABLE SOCIAL DEVELOPMENT
PROGRAMMES

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding	
								2010	11/12	12/13	Int	Ext
CIV1/10/1 1	Construction of a dam	To ensure adequate supply of bulk water to all households.	No of submissions to possible funders.	1	Feedback on submissions	Improved bulk water supply	R4,300 000.00	R30 000.00	R47, 000.00-00	x	x	
CIV2/10/1 1	Upgrading of the water purification plant.	To provide all household of Umjindi with basic purified water.	& of households supplied with purified surface water.	94%	Upgraded water purification plant	Improved quality of water	R2,500 000.00	R 1,500,000.00	0	0	x	
CIV3/10/1 1	Installation of the mobile water purification plant for East area of Umjindi Ward 1(Mambongwa ne,Kagazi,Madubula,Silvercrete Ek,Esperado, Dixie Farm & part of Sheba	To provide all households the Ward 1, Eastern rural areas) of Umjindi with basic portable water.	% households in Ward with access to portable water.	75%	Installation of mobile package plants and communal standpipes	Households receive uninterrupted water supply	R 2,800,000.00	R2,00,000.00	0	0	x	

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding		
								2010	11/12	12/13	Int	Ext	
CIV4/10/1	1	Replacement of AC pipes with PVC & HDPE pipes.	To provide all households within the municipal area with basic continuous water supply./To ensure reduction	% of old pipes replaced	50%	Improved Infrastructure	Households receive uninterrupted water supply	R 8,423,680.00	R 12,000,000.00	0	x	x	
CIV5/10/1	1	Provision of water - Emjindini Trust (Moodies Primary area)	To ensure provision of water to all households in ward 2	% of households in Emjindini Trust with access to basic water supply.	100%	Communal standpipes	Access to bulk water supply	R 4,500,000.00	R 4,000,000.00	0	x	x	
CIV6/10/1	1	Provision of water-Trio area, Hanging Stone area.	To ensure provision of water to all households in ward 2	& of households in Trio & Hanging Stone areas with access to water supply.	100%	Delivery of potable water by truck.	Access to bulk water supply	R 250,000.00	R 275,000.00	R 30,000.00	x	x	
CIV7/10/1	1	Provision of water at Ext 14	To provide all households in Ext 14 (ward) with basic water.	% of households at Ext 14 (ward) with access to potable water.	100%	Yard connection s to all household s	Access to bulk water supply	R 1,800,000	0	0	x	x	
CIV8/10/1	1	Provision of water Lindokuhle & Phola Park (still under formalization)	Provision of water Lindokuhle & Phola Park	To provide all households in Phola Park & Lindokuhle (ward 3) with basic water.	No of new stand pipes installed in Phola Park & Lindokuhle.	2 Communal pipes	Access to bulk water supply	0	0	0	x	x	
CIV9/10/1	1	Provision of water stand pipes at Lurex informal settlement	To provide all households in Lurex informal settlement with access to basic water supply at RDP stands.	No of new standpipes installed in Lurex informal settlement.	3 Communal standpipes.	Communal stand pipes installed.	Access to bulk water supply	R 400,000.00	R 400,000.00	0	x	x	

INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - SANITATION

CIV10/10/11	Sanitation for Verulam	To provide all households within the municipal area with free basic sanitation.	% households (in Verulam) with access to potable sanitation.	10%	No of household s receiving basic sanitation	Improved quality of life.	R 560,000.00	R 6,300,000.00	R 5,000,000.00	x
CIV11/10/11	Sanitation for Sheba Siding (VIP Toilets)	To provide all households within the municipal area basic sanitation.	% households (in Sheba Siding) with access to basic sanitation.	15%	No of household s receiving basic sanitation	Improved quality of life.	R 400,000.00	R 650,000.00	R 800,000.00	x
CIV12/10/11	Sanitation at Mlambongwane, Noordraap, Dixie, KaGazi, Esperado, Silvercreek (VIP toilets)	To provide all household within the municipal area with basic sanitation.	% households (in Mlambongwane) with access to basic sanitation.	10%	No of household s receiving basic sanitation	Improved quality of life.	R 30,000.00	R 1,500,000.00	R 1,500,000.00	x
CIV13/10/11	Sanitation at Emjindini trust (VIP toilets) (areas will be identified later)	To provide all household within the municipal area with basic sanitation.	% of households (in Emjindini Trust) with access to basic sanitation.	40%	No of household s receiving basic sanitation	Improved quality of life	R 700,000.00	R 40,000.00	0	x
CIV14/10/11	Sanitation part of KamMadakwa Ndlonu.	To provide all households within the municipal area with basic sanitation.	% household (in KamMadakwa Ndlonu) with access to basic sanitation	35%	No of household s receiving basic sanitation	Improved quality of life.	R 420,000.00	R 200,000.00	0	x
CIV15/10/11	Sanitation Trip, Hanging Stone area.	To provide all households within the municipal area with basic sanitation.	% household (in Trip & hanging Stone) with access to basic sanitation	15%	No of household s receiving basic sanitation	Improved quality of life.	0	R 200,000.00	0	x
CIV16/10/11	Sanitation of Ext.14	To provide all household within the municipal area with basic sanitation.	% household (Ext 14 with access to basic sanitation	100%	No of household s receiving basic sanitation	Improved quality of life.	R 2,000,000.00	0	0	x

INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRIFICATION													
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Budget Allocation				Source of Funding		
							2010	11/12	12/13	Int	Ext		
CIV17/10/11	Sanitation Lindokuhle & Phola Park (still under formalization)	To provide all household within the municipal area with basic sanitation.	Business Plans submitted for funding.	2	Feedback on submissions	Improved quality of life.	0	0	R3,700,000.00	x	x		
CIV18/10/11	Public toilets at the hawkers stall for Ward 6.	To provide all household within the municipal area with basic sanitation.	No of public toilets provided at hawkers stalls (in ward 6)	projected	Budgetary provision.	Toilet facilities at hawkers stalls.	0	0	R3,200,000.00	x	x		
CIV19/10/11	Public toilets at taxi rank (Indian area)	To provide all household within the municipal area with basic sanitation.	No of public toilets provided at taxi rank (in ward 6)	projected	Budgetary provision.	Toilet facilities at hawkers stalls.	0	0		x	x		

								x
ELEC 23/10/11	Alternative gel - Sheba Siding (535)	Provide households of Sheba Siding with alternative electricity, which will improve quality of life.	Number of households supplied with gel fuel energy.	Provide 535 household with fuel energy.	Completion n of project.	Improvement of community quality of supply through provision of alternative energy supply.	R481,500.00	0
ELEC 24/10/11	Electrification of the golf estate Dixie farm (1) Bulk Supply .	Liase with developer to promote local economic development and facilitate smooth implementation of bulk supply and approve standard of alienation electrical services.	Meet developers' targets for supply 2.5 MVA supply point.	Provide bulk supply point to developer.	Completion n of project.	Provide bulk supply to developer.	R 750,000.00	0
ELEC 25/10/11	Electrification of Emindini Trust - Moodies Primary area (250) .	Provide households with affordable and reliable electricity and improve quality of life.	Number of household's electrified.	Complete electrification of 240 houses.	Completion n of project.	Improved quality of life for the community.	R 200,000.00	0
ELEC 26/10/11	High mast lights - KaMadakwa (3)	Improve safety and security of the community through visibility at night.	Number of High Mast installed.	Completion n of project.	Improved Safety and Security for the community.		R 480,000.00	0
ELEC 27/10/11	Electrification of farm workers houses (Duncan, Glenthope village, Trio & Hanging Stone areas)(300).	Provide households with affordable and reliable electricity and improve quality of life.	Number of household's electrified.	Complete electrification of 300 houses.	Completion n of project.	Improved quality of life for the community.	R 240,000.00	0

ELEC 28/10/11	Electrification of Phola Park & Lindokuhle (still under formalization)(8 50)	Provide households with affordable and reliable electricity and improve quality of life.	Number of households' electrified.	Complete electrification of 850 houses.	Completo n of project.	Improved quality of life for the community.	R12,325,000.00	0 0 x
ELEC 29/10/11	Installation of lights at Ext 12 (bridge)(7)	Improve safety and security of the community through visibility at night.	Number of High Mast installed.	Installation of 7 yellow pole street lights.	Completo n of project.	Improved quality of life for the community.	R 85,000.00	0 0 x
ELEC30/1 0/11	Installation of lights on the main road separating Ext. 10 & 11(15)	Improve safety and security of the community through visibility at night.	Number of High Mast installed.	Installation of 15 yellow pole street lights.	Completo n of project.	Improved quality of life for the community.	R 175,000.00	0 0 x
ELEC 31/10/11	Street lights up to Monte Vista (10).	Improve safety and security of the community through visibility at night.	Number of High Mast installed.	Installation of 10 yellow pole street lights.	Completo n of project.	Improved quality of life for the community.	R 240,000.00	0 0 x
ELEC 32/10/11	Robot at T- Junction R40	Improve Traffic Control	Installation of Robots	Install new robot.	Completo n of project.	Improved traffic flow.	R 160,000.00	0 0 x
ELEC 33/10/11	Link services	Provide households with affordable and reliable electricity and improve quality of life.	Number of link at Verulam provided with electricity.	6	Completo n of project	Improved quality of life.	R3 m	0 0 x
ELEC34/1 0/11	Electrification of Donga street next to High school (1) Bulk Supply	Provide households with affordable and reliable electricity and improve quality of life.	Number of street lights installed	6	Completo n of project	Improved quality of life.	0 0 x	

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding	
								2010	11/12	12/13	Int	Ext
ELEC	35/10/11	Installation of street lamps for Sheba street called Klein Sheba.	To provide even at Klein Sheba with lights.	Number of street lights installed at Lein street.	20	Completion of project	Improved Safety and Security for the community.	R55,000	0	0	x	
CIV36/10/11	CIV36/10/11	Upgrading of roads at Mlambongwane e	To ensure that all households in rural communities of Umjindi have access to basic road infrastructure.	Km's of road (in Mlambongwane) upgraded.	15 km	New gravel roads constructed.	Improved access to road infrastructure.	R 1,500,000.00	0	0	x	
CIV37/10/11	CIV37/10/11	Upgrading of the street at Noordkaap.	To ensure that all households in rural communities of Umjindi have access to basic road infrastructure.	Km of road (in Noordkaap) upgraded.	5 Km	New gravel roads constructed.	Improved access to road infrastructure.	R 600,000.00	R4,000.00	0	x	
CIV38/10/11	CIV38/10/11	Tarring of the road from prison farm, Moodies school, Masemola to ka Chief via KaMadakwa Ndlou (ring road)	To ensure access to proper road infrastructure for communities for Emjindini Trust & KaMadakwa Ndlou.	Km of Emjindini Trust /KaMadakwa Ndlou upgraded.	0	Existing road upgraded.	Improved access to road infrastructure.	0	R 8,400,000.00	0	x	
CIV39/10/11	CIV39/10/11	Upgrading of the road from Lindokuhle to Ext 13 & Ext 10B.	To ensure that all households in urban communities of Umjindi have access to proper road infrastructure.	Km's of road upgraded	0	Existing road upgraded	Improved access to road infrastructure			R 8,400,000.00	x	

INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER

CIV40/10/ 11	Storm water drainage from Ext 14 to the graveyard.	To ensure that all households in Umjindi have access to proper storm water drainage infrastructure (in accordance with the storm water master plan)	Km's of new storm water drainage constructed	0	Storm water channel constructe d	Improved access to storm water infrastructure
CIV41/10/ 11	Installation of storm water drainages at Ext 10	To ensure that all households in Umjindi have access to proper storm water drainage infrastructure (in accordance with the storm water master plan)	Km's of new storm water drainage constructed	1Km	Storm water channel constructe d	Improved access to storm water infrastructure
CIV42/10/ 11	Upgrading of link road from Mgababa to Gravelville (tarred)	To ensure that all households in urban communities of Umjindi have access to proper road infrastructure	Km's of road upgraded	1.5 Km	Tarred road constructe d	Improved access to road infrastructure
CIV 43/10/11	Establishment of a link street from Ext 11 & 12 (footpath bridge)	To ensure that all pedestrians have access to proper road infrastructure	% of foot / pedestrian bridge constructed	100%	Pedestrian steel bridge	Improved access to road infrastructure

CIV44/10/ 11	Provision of proper storm water drainages at Phumula, Ext 9, Kamhlola, New Village (Storm water master plan)	To ensure that all households in Umjindi have access to proper storm water drainage infrastructure (in accordance with the storm water master plan)	Km's of new storm water drainage constructed	0	Storm water channel constructed	Improved access to storm water infrastructure
CIV45/10/ 11	Provision of tared roads and streets at Ext 9	To ensure that all households in urban communities of Umjindi have access to proper road infrastructure	Km's of road upgraded	0	Tarred road constructed	Improved access to road infrastructure
CIV45/10/ 11	Upgrading of gravel roads in all wards of Umjindi (Maintenance)	To ensure that all households in urban communities of Umjindi have access to proper road infrastructure	Km's of road maintained	400 km	Establish timetable for roads to be upgraded	Improved access to road infrastructure
CIV46/10/ 11	Storm water drainages to be upgraded in Burgerville.	To ensure that all households in Umjindi have access to proper storm water drainage infrastructure (in accordance	Km's of new storm water drainage constructed	0	Storm water channel constructed	Improved access to storm water infrastructure

		with the storm water master plan)					
CIV47/10/11	Speed humps at Dikbaslaan and Sheba Road (maintenance)	To ensure road safety for the community of Umjindini	No of speed humps constructed	7	Speed humps constructed	R 35,000.00	R 0.00
CIV48/10/11	Reconstruction of Crown street and infrastructure.	To ensure access to improved road infrastructure for businesses	No of business plans submitted for funding	2	feedback on submissions	R 0.00	R 3,000,000.00
CIV49/10/11	Printing of street names on kerbs.	To ensure visibility of street names	% of street names printed on kerbs	20%	Street names printed on kerbs.	R 50,000.00	R 50,000.00
CIV 50/10/11	Upgrading of the prison farm road, Glenthope, Emjindini trust ring Road, R38 (Kaapmuiden).	To co-ordinate that provincial roads traversing Umjindini are upgraded	Number of submissions made to Dept of Public Works, Roads and Transport	2	Feedback on submissions	R 4,137,000.00	R 6,205,500.00

KPA	Project Name	Objective	KPI	Target	Output	Budget Allocation			Source of Funding	Ext
						2010/2011	11/12	12/13		
CIV 51/10/11	Provision of proper storm water drainages at Ext6, New Village White City (down part) (in accordance with Storm Water Master Plan).	To ensure that all households in Umjindzi have access to proper storm water drainage infrastructure (in accordance with the storm water master plan)	Km's of new storm water drainage constructed	0.8 Km	Storm water channel constructed	R 897 700.00	R 946 463.00	0	X	X
CIV52/10/11	Tarring (Surfacing) of the streets in whole of Ward 7.	To ensure that all households in urban communities of Umjindzi have access to proper road infrastructure	Km of streets tarred	0	Tarred road constructed	R 0.00	R 606 997.00	R 1 080 661.00	X	X

SERVICE DELIVERY - HOUSING

SERVICE DELIVERY & SPATIAL FRAMEWORK & LAND MANAGEMENT							DHS					
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Budget Allocation	Source of Funding				
							10/11	11/12	12/13	Ext	Int	DHS
CIV54/10/11	RDP houses - 700 Emjindini trust (next to Nkambule & etinkomeni) and KaMadakwa Ndlovu.	To submit a request to DHS for the allocation of 700 units to be built at Emjindini Trust.	Number of letters submitted to DHS regarding the allocation of housing units.	2 submissions	Allocated housing unit from DHS.	Eradication of informal housing.	R3,78m	R4,0m	R4,2m	x	x	DHS
MM55/10/11	Housing development - 500 houses for Ext 14.	To ensure that the 500 beneficiaries allocated with stands at Ext 14 have access to adequate housing.	Number of submissions made to DHS requesting housing units.	2 submissions	Allocated housing unit from DHS.	Formal housing	R2,5m	R2,7m	R3,0m	x	x	DHS
MM56/10/11	Acquisition of a land for relocation of informal settlements. (Enkanini & Lurex) of commonage.	To ensure that informal settlements are eradicated inline with the millennium development target by 2014.	Submission of proposal for the establishment of commonage in order to get approval for the acquisition of land for human settlement.	1 submission and purchase of property by DARDLA.	Approval of land acquisition for human settlement and the commonage.	Eradication of informal settlement and promotion of subsistence agriculture.	0	0	0	x	x	x
MM57/10/11	Township establishment - Mlambongwane, KaGazi, Madubula, Silvercreek, Dixie & Esperado.	To develop sustainable farm workers settlements.	Facilitation of the process of resolving the outstanding land claim issues /matters.	5 meetings	All the land claim matters resolved	Sustainable farm workers settlements-Agrivillages.	R300 000	R300 000	R300 000			DHS
MM58/10/11	Township development at Verulam.	To finalize the township establishment process for Verulam.	Number of milestones done on township establishment process for Verulam.	Opening of the township register and signing of deed of sale;	Complete township establishment for Verulam	Sustainable human settlements	R700 000	0	0			EDM

									EDM
MM59/10/ 11	Township development at Sheba Siding.	To finalize the township establishment process for Sheba Siding.	Number of milestones done on township establishment process for Sheba Siding.	General plan approval, opening of township register, signing of deed of sale agreements.	Complete township establishment for Sheba Siding	Sustainable human settlement.	R1m	R200 000	0
MM60/10/ 11	Township establishment - Emjindini trust.	To undertake a process of land tenure upgrading for the Emjindini trust settlement.	Number of milestone completed on the land tenure upgrading for Emjindini Trust	Approval of township establishment and general plan. Opening of township register, signing of the deed of sale.	Complete land tenure upgrading.	Sustainable human settlement.	R2m	R1 005 310	0
MM61/10/ 11	Establishment of a commonage	To promote agriculture for subsistence purpose.	Submission of property into into 1 plot 5 submissions of applications	Establishment of a commonage including the subdivision of the properties into 1 hectars clause.	Establishment of commonage.	Establishment of commonage.	R500 000	R400 000	0
MM62/10/ 11	Township establishment - KaMadakwa Ndlovu.	To undertake a process of land tenure upgrading for the KaMadakwa Ndlovu settlement.	Number of milestone completed on the land tenure upgrading for KaMadakwa Ndlovu.	Approval of township establishment and general plan. Opening of township register, signing of the deed of sale.	Complete land tenure upgrading.	Sustainable human settlements	R500 000	R456 340	0

MM63/10/ 11	Township establishment Phola Park/Emjindini Ext 16 (in progress)	To ensure that township establishment process is undertaken to eradicate informal settlements.	Number of milestones done on township establishment process for Phola Park.	General plan approval, opening of township register, signing of deed of sale agreements.	Complete township establishment for Phola Park.	Sustainable human settlement.	R300 000	R300 000 0 x
MM64/10/ 11	Township establishment Lindokuhle/ Emjindini Ext 15 (in progress)	To ensure the registration of the township and disposal of title deeds.	Number of milestones done on township establishment process for Lindokuhle.	General plan approval opening of township register, signing of deed of sale agreements.	Complete township establishment for Lindokuhle	Sustainable human settlement.	R250 000	R150 000 0 x
MM65/10/ 11	Land acquisition at Kathyville land from (Dept of Public Works)	To investigate the possibility of establishing a township at Kathyville.	Number of submissions made to DPW regarding the ownership of the land.	2 submissions	Report back from the departmen t.	Availability of more land for human settlement	0	0 0 x
MM66/10/ 11	Environmental management framework	To ensure the protection of the environment for the future generation	Development of the environmental management framework.	A developed environment al management framework.	Proper protection of the environme nt.	Sustainable environment for future generation.	R500 000	R500 000 0 x
MM67/10/ 11	Township establishment Emjindini Ext 17 (500 erven)	To develop sustainable human settlements.	Number of milestones done on a township establishment process for Emjindini Ext 17.	Appointment of service provider, planning of the township, undertaking of all technical investigation	Properly planned township, with all technical investigati ons undertake n	Sustainable human settlements.	R750 000	R750 000 0 x
MM68/10/ 11	Establishment of a township for Enkanini and Lurex informal settlers.	To ensure that township establishment process is undertaken to eradicate informal settlements.	Number of milestones done on a township establishment process for Enkanini & Lurex informal settlements.	General plan approval, opening of township register, signing of deed of sale agreements.	Complete township establishment for Enkanini & Lurex settlement s.	Sustainable human settlements.	R750 000	R750 000 R0 x

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding	Ext
								2010	11/12	12/13		
	COMM69/10/11	Eradication of illegal dumping (provision of 5 bulk rubbish bins and 1 tractor) - Ward 1, Singobile, Phola Park, Enkanini, Ward 4 : 4 containers, Ward 6; Burgerville and Cathville. Containers must be accessible so that children can be able to dump.	To minimize illegal dumping	Number of bulk refuse bins placed in various areas	Provision of 5 bulk bins per year	Provision of bulk refuse bins that are easily accessible to the community	Eradication of illegal dumping and creating of an awareness regarding illegal dumping	R 100 000	R 100 000	R 100 000	x	x
	COMM70/10/11	Establishment of a recycling project (buyisa e-bag) {NB. Recycling garden refuse to make compost}	To minimize refuse and promote the re-use of materials	Number of recycling projects established in Umjindi	2 recycling projects on household and garden refuse	Established refuse recycling facility or project in each ward	Reuse of materials and development of a culture of recycling	R 50 000	R 50 000	R 50 000	x	x
	COMM71/10/11	Environmental awareness programme.	To create environmental awareness in the community on various actions that are detrimental to the environment	Number of awareness campaigns conducted	One per quarter	An environment free from man made detrimental effects	Creating a community conscious of environmental management and protection	R 50 000	R 50 000	R 50 000	x	x

SERVICE DELIVERY - WASTE MANAGEMENT & REFUSE REMOVAL

SERVICE DELIVERY - KPA 1							
							Working for Water Project
COMM72/ 10/11	Environmental management for Umjindi (Weed Inspector Expenses)	To create environmental awareness in the community with regard to weeds and invader plants	Number of awareness campaigns conducted.	Four awareness campaigns to be conducted	An environment free from weeds and invader plants	Creating a community conscious of the effect of weeds and invader plants	R80 000.00 0 0 0
COMM73/ 10/11	Provision of sufficient cemeteries with essential support services for the Umjindi communities both urban and rural.	Number of burial facilities provided within Umjindi.	Three burial facilities at KaMadakwa -Ndlovu, Shba Siding and Emjindini Trust.	Formalized and sufficient burial facilities in Umjindi.	Easy accessible burial facilities in Umjindi.	R80 000.00 R100 000 0	R120 000 x
COMM74/ 10/11	To ensure safe traffic flow within Umjindi	To ensure a decrease in the noted statistical data on traffic violations	Number of road blocks and traffic enforcement actions implemented	Four road blocks and continuous law enforcement actions per year	Implementation of the plan	Operating budget	Operating budget x
COMM75/ 10/11	Provision of drivers license testing services in line with the National Road Traffic Act to the Umjindi Community	To ensure continuous provision of drivers licensing tests within the National Road Traffic Act to the Umjindi Community	No of drivers licenses tests conducted	1200 tests per year	Compliance of road users to legislative requirements	Operating budget	Operating budget x
COMM76/ 10/11	Provision of learners license testing services to the Umjindi Community	To ensure continuous provision of learners license testing services to the Umjindi Community	No of learners licenses tests conducted	1600 tests per year	Compliance of road users to legislative requirements	Operating budget	Operating budget x

SOCIAL AMENITIES- TO COORDINATE & FACILITATE THE DEVELOPMENT OF SOCIAL AMENITIES FOR SUSTAINABLE LIVELIHOOD

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding	
								2010	11/12	12/13	Int	Ext
	COMM77/10/11	Sports Development Programme	To promote the establishment of operational teams, clubs and Associations - all wards	Number of games and tournaments held	Four tournaments per sporting code per year	Mass participation in sport	Healthy society	Operating budget	Operating budget	Operating budget	x	NDTLF and SA SPORTS TRUST
	COMM78/10/11	Funding of local sports programmes	To source adequate funding for local sports programmes in all wards	Submission of proposals to source funding for Sports Programmes	Three proposals submitted	Rewarding and Awarding of local sports achievers - all wards	Participation in sport - Competitions and Tournaments	Current operating budget R42 000	Operating budget R82 000	Operating budget R100 000	x	Business, NDTLF and SA SPORTS TRUST
COMM79/10/11	Upgrading of the indoor sports centre	To provide good community facilities for the use of Indoor Games/Activities	Number of events taking place at the Indoor Sport Complex	Twelve events per sporting codes per year (weight lifting, dancing, aerobics, boxing, table tennis, drama)	Competitive indoor games practised and played by all communities.	Mass participation of indoor sporting activities	Operating budget	Operating budget	Operating budget	Operating budget	x	
COMM80/10/11	Upgrading of Kakoperi sports ground- Ward 4.	To provide sufficient community facilities for the residents of Ward 4	Number of soccer and netball fields developed at Kakoperi	One soccer field and one netball field	Well developed sporting facilities at Kakoperi	Easy accessible sporting facilities for use by the local community	0	R 200 000	0	0	MIG funds	
LIBRARIES	CORP 95/10/11	Construction of records facilities.	To ensure that we meet the necessary safety specification according to the National Archives and Records Services Policy Manual.	No of reports submitted on measures put in place to meet the necessary specified safety requirements.	4 reports	Measures implemented in accordance with required legislation.	Compliance with the legislation.	R100 000.00	0	0	x	

SPORTS & RECREATION

	CORP 96/10/11	Installation of an Human Resources Information System	To ensure effective efficient Human Resources Information is in place.	No of reports on measures put to establish a HRIS	4 reports	fully functional HRIS	Efficient administration	Operating budget	Operational budget	
	CORP 97/10/11	Replacement of VOIP	To ensure a more effective telecommunication system is in place.	No of reports submitted on measures put in place to replace VOIP	4 reports	Fully functional VOIP system.	Efficient communication system	R285 001.13	0	0 x
	CORP 98/10/11	Additional Office Space	To provide adequate office space for municipal personnel	No of submissions made to source funding	2 submissions	Feedback on submissions	Availability of funds	R125 000.00	R150 000	R200 000 x
	CORP99/10/11	Induction Manual Handbook	To ensure that all employees are well oriented with Basic Working Conditions.	Compilation of induction Manual Handbook.	1	Availability of a Manual Book	Efficient administration	R500 000.00	0	0 x
	CORP 10/10/11	Job Evaluation & Benchmarking	To fasttract the outcome of the job evaluation process and the implementation thereof	No of submissions made to SALGA	2 Submissions	Availability of Job Evaluation and Benchmarking	Maintain outstanding performance	R25 000	0	0 x
	CORP 101/10/11	Skills Development (NQF Level 6 Competency Requirements)	To ensure skills development of all senior staff.	Numbers of personnel that went for training.	10	Make budgetary provision for training.	Well trained personnel compete.	R100 000	R120 000	R150 000 x
	CORP 102/10/11	Skills Development (National Capacity Building Framework)	To ensure that the municipality adopts and implement the NCBF	Compilation of the Umjindi Capacity Building Framework in line with the NCBF	1	Implementation of training in line with the NCBF	Efficient training and development in line with NCBF	R120 000	R150 000	R170 000 x

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding
					2010	2011/12	2012/13	Int	Ext		
	CORP103/10/11	Report of Skills Audit Exercised conducted by DPIG.	Implementation of training interventions and Learner ships programmes	No of training programmes and Learner ship programmes to be implemented in line with the results of the skills audit.	4 reports	Adoption of skills audit exercise	Stable, skilled and reliable work force	Operating budget	Operating budget	x	
	CORP 104/10/11	Employment Equity	To compile a Employment Equity Plan	Compilation of Employment Equity Plan	1 submission	implementation of employment equity plan	compliance with employment equity act	Operating budget	Operating budget	x	
	CORP 105/10/11	Employee Assistant Programme	To ensure that the well being of employees is taken care of	No of reports submitted on the functioning and impact of EAP	4 Reports	comprehensive employee well being	Employees receiving assistance from counseling & well being	R20 000	R220 000	R240 000	x
	CORP 106/10/11	Restructuring & Work-study for institution	To source funding for the restructuring of the institution	No of submissions submitted to source out funding	2	Appoint service providers.	Well organized Umhlanga municipality.	0	R300 000	0	x
	CORP 107/10/11	Replacement of Franklin Machine	To ensure efficient delivery of municipal mail	Replace the outdated franking machine	1	Reliable and efficient mail delivery	A centralized postage for the entire institution	0	R35 692.29	0	x
SERVICE DELIVERY KPA 1 (SOCIAL DEVELOPMENT)											
TO CREATE APPROPRIATE PROGRAMME TO ENHANCE SOCIAL DEVELOPMENT											

COMM108/10//	Establishment of peer education project	To prevent the spread of new HIV infection	Establishment of peer education projects per ward	seven peer education projects	Fully functional peer education project	Reduction in new HIV infections	Operational Budgetary	0 0 x
COMM109/10/11	Establishment of MIPAA (Men in partnership against HIV & AIDS) & WIPAA (Women in partnership against HIV and AIDS) for the community.	To ensure the involvement of men and women in HIV and AIDS issues	No of MIPAA and WIPAA meetings taking place	four meetings per formation	Active and sustainable structures	Men and women participating in HIV and AIDS issues	R 0	0 0 x
COMM110/10/11	Basic sign language training for health promoters and lay counselors.	To ensure that HIV information is accessible to people with disability	No of counselors and health promoters trained in sign language	sixteen counselors trained	HIV and AIDS information accessible to people with disabilities	Healthy communities	0 R 8 000	0 0 x
COMM111/10/11	Establishment of ward based HIV and AIDS committees.	To ensure community participation in HIV programmes	No of wards with HIV and AIDS committees	nine wards	All wards have AIDS committees	Active participation of wards in HIV and AIDS issues	Operational Budgetary	Operational Budgetary
COMM112/10/11	Mainstreaming of HIV and AIDS for all municipal programmes	To ensure that all departments mainstream HIV and AIDS	No of department with main-streaming plans	five departments	All departments mainstreaming HIV and AIDS	Healthy communities	R 0	x
COMM113/10/11	Project to support training for crisis centre.	To facilitate the establishment of crisis centers	No of stake holder meetings held	Four meetings	Fully functional crisis centers	Healthy communities	R 0	0 0 x
COMM114/10/11	Extension of home based care to ward 6.	To improve access to HBC for terminally ill patients	No of volunteers recruited	? Volunteers	HBC at ward 6 established	Improved care for terminally ill patients	R 0	0 0 x
COMM115/10/11	Support for children homes and care centers	To ensure stake holder and business participation in children care centers	No of stake holder meetings held	Four meetings per year	Care centers supported	Quality care for children	0 0	0 0 x
COMM116/10/11	Facilitation of the establishment step down facility (distribution of ARV's) by the Dept of Health.	To facilitate the roll out of ARVs to clinics	No of meetings held with DOH	Quarterly meetings	ARV's easily accessible to all	Healthy positive living	0 0	0 0 DOH

COMM117/10/11	Facilitation of the rollout of ARV's to the prisons.	To improve access to treatment	No of meetings held with DOH	Quarterly meetings	Treatment accessible to all	No of meetings held with DOH	0	0	0	0	DoH
COMM118/10/11	Creation of awareness for dual therapy for PMTCT (Prevention of Mother to Child Transmission)	To decrease the number of infected unborn babies	No of awareness sessions conducted	4 awareness campaigns	Effective dual therapy for PMTCT	Healthy babies	R 5 000	R 6,000	R 7,000	R 7,000	x
COMM119/10/11	Development of a holistic strategy for the caring of orphans and vulnerable children.	To develop a strategy on care for orphans and vulnerable children	No of stake holder meetings held	Four per year	Improved care for OVC's	Holistic care for OVC's	R 0	0	0	0	x
COMM120/10/11	Establishment of workplace policy for all stakeholders.	To facilitate the establishment of work place policies for all stake holders	No of stake holders meetings held to develop HIV and AIDS work place policies	Four stakeholder meetings	work place policies developed and implemented	Improved HIV and AIDS work place programmes	R 0	0	0	0	x
COMM121/10/11	Research on community practices related to HIV & AIDS.	To facilitate a situational analysis of community practices	Number of facilitation meetings conducted	Four facilitation meetings	Situational analysis conducted	Effective HIV and AIDS programme	R 0	0	0	0	x
COMM122/10/11	Youth Programme	To facilitate the establishment of youth friendly services on (teenage pregnancy, drug and alcohol abuse, HIV/Aids)	No of stakeholder meetings held	Four stakeholder meetings	Youth friendly services established	Reduction in HIV prevalence rate amongst the youth	0	0	0	0	x
COMM123/10/11	Skills development , Entrepreneurship empowerment, Drug and alcohol abuse (Discouragement)	To facilitate development programmes for the youth	No of stakeholder meetings held	Four stakeholder meetings	Effective development al programmes for the youth	Reduction of substance abuse and infection rate amongst the youth	0	0	0	0	x

TRANSVERSAL ISSUES

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding
								2010	11/12	12/13	

	MM124/10/11	Life skills orientation (Teenage Pregnancy/Abortion) Issue of domestic violence against women and girls.	To ensure that programmes promoting behavioral change and responsible citizen hood are encouraged and implemented.	Number of awareness campaigns, workshops conducted per target group.	2 workshops/campaign per target group.	Workshop and campaign done	Reduction of social ills and visible behavioral change patterns.	R50 000	R50 000	R100 000	x
YOUTH	MM125/10/11	Business Development Skills	To promote entrepreneurship amongst the youth and women and people living with disability.	Number of training programmes conducted in business development skills in conjunction with LED.	2 training programmes	Type of business skills developed.	Improved individual economic participation	R100 000	R150 000	R300 000	x
WOMEN	MM126/10/11	Women's Development Programme	To advance the interest and the aspiration of the historically marginalized groups i.e women	Number of workshop/ awareness campaign on the interest of these groupings.	2 workshops/campaign	Availability of the report back.	Behavioral change on matters of women.	R10 000	R10 000	R10 000	x
AGED	MM128/10/11	Older persons development programme	To advance the interest and the aspiration of the historically marginalized groups i.e older persons	Number of workshop/ awareness campaign on the interest of these groupings.	1 workshop/campaign	Availability of the report back.	Behavioral change on matters on older persons.	R5 000	R10 000	R10 000	x
PEOPLE LIVING WITH DISABILITY	MM129/10/11	Development of a support programme for people living with Disabilities	To advance the interest and the aspiration of the historically marginalized groups i.e people living with disability	Number of workshop/ awareness campaign on the interest of these groupings.	2 workshops/campaign	Availability of the report back.	Behavioral change on matters on people living with disabilities.	R5 000	R10 000	R10 000	x

CHILDRE N	MM130/10/11	Development of a support programme for children.	To advance the interest and the aspiration of the historically marginalized groups i.e children	Number of workshop/ awareness campaign on the interest of these groupings.	1 workshop/campaign	Availability of the report back.	Protection and caring of children by the community and children knowing their rights.	R10 000	R15 000	R15 000	x
MORAL REGENE RATION PROGRA MME	MM131/10/11	Development of a programme (drug and alcohol abuse) for moral regeneration.	To promote the moral change in the community.	Number of workshop/ awareness campaign on moral regeneration.	2 workshops/campaign	Availability of the report back.	Behavioral change.	R10 000	R20 000	R50 000	x
LOCAL ECONOMIC DEVELOPMENT - KPA 2											
TO PROMOTE SUSTAINABLE ECONOMIC DEVELOPMENT											
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	2010	11/12	12/13	Source of Funding
	MM132/10/11	Implementation of the LED Plan inline with the LED Strategy.	To monitor the implementation of the LED Plan.	Number of LED initiatives implemented.	6 projects	Sustainable SME's.	Reduction of unemployment rates.	R450 000	R1m	R2,2m	Int Ext
	MM133/10/11	Implementation of the LED Strategy & the Investment Prospectus (Cockney Liz Film, Biotechnology University, Tourism Biopark & Sports Precinct).	To monitor the implementation of the LED Strategy & the Investment Prospectus by the Umhlanga Development Agency (UMDA)	Number of LED anchor projects commissioned.	4 projects	Potential investors secured.	Future economic growth.	R2,8m	R5,4m	R6m	DC
	MM134/10/11	Youth development centre that will train youth on entrepreneurial skills	To source funding for the development of the Youth Centre and the running of the Youth Programmes.	Number of business plan submitted for funding.	1 Centre by 2012.	Secured funding.	The availability of funding.	0	R1,5m	R500 000	x

	MMI35/10/11	Development of entrepreneurship for the youth.	To facilitate the development of entrepreneurship skills for the youth.	Number of training programme provided for entrepreneurial skills development.	3 training programmes.	The training conducted on entrepreneurial skills.	Functioning of the SMME's	R300 000	R350 000	R400 000	x
	MMI36/10/11	Coordination of internships conducted by the Provincial Government and the district.	To facilitate and disseminate information with regards to the availability of internship provided by district and provincial government.	Number of internship programmes made available to the community.	As made available by the province.	Availability of learning opportunities .	Skills acquired and transferred.	0	0	0	x
	MMI97/10/11	Tourism development linked to heritage.	To ensure the release of tourism attraction and heritage site from the private sector.	Number of tourism attraction and heritage sites made available by private sectors.	1Tourism attraction	Accessibility of tourism attraction to the public.	Viable tourism destination.	R 2,000	R 3,000	R 4,000	x
	MMI98/10/11	Medicinal Project	To facilitate the accessibility of traditional medicine through Tinjelia project.	Number of meetings held with Tinjelia beneficiaries	12 meetings	Functioning medicinal project.	Job creation and accessibility of traditional medicine.	R4m	R4m	R4,000	x
	MMI99/10/11	Coordination of the release of farms by Council for Agricultural purposes (Brandon & Brangham)	To ensure the release of the land for agricultural purposes for local people.	Number of items submitted to Council to get approval /Number of submissions to a local Water Board to acquire water rights.	2 items submitted to Council & 2 submissions to Water Board	Allocation of agricultural land to emerging farmers.	Sustainable job creation.	R 2,000	R 3,000	R 4,000	ULM
	MM200/10/11	Optimal utilization of Riverside & Kie for Agricultural purposes.	To ensure the release of the land for agricultural purposes for local people.	Number of submission to a local Water Board to acquire water rights for agricultural purposes.	2 submissions to Water Board	Secured water rights for agricultural purpose on River side & Kie.	Sustainable job creation.	R 5,000	R 6,000	R 7,000	ULM

	MM201/10/11	Investigation in relation of the land adjacent to the Environmental centre for communal farming.	To facilitate the release of land for communal farming at the environmental education centre.	No of meetings/engagements held with management of the environmental centre	3meetings.	Availability of land for emerging farmers.	Sustainable job creation.	R 1,000	R 2,000	R 3,000	ULM
	MM202/10/11	Facilitation of the involvement of the DARDLA, GTZ, (Local Agricultural Forum) in monitoring and managing the land redistribution farms - Silvercreek , Madubula, Callicom, White Hills, Dixie, Mawubuy'umhabawet hu, Sunnymead, Santeeko Tea, Sweetomes and other farms.	To ensure that all LRAD farms receives mentoring from Sector departments and stakeholders.	Number of mentoring sessions held with LRAD beneficiaries.	20 sessions	Management of the LRAD farms in Umjindzi.	Sustainable emerging commercial farmers	R 2,000	R 3,000	R 4,000	DARDLA
	MM203/10/11	Investigate the involvement of private sector in mentoring and managing the above mentioned farms.	To forge partnership with Barberton farmers association.	Involvement of the Barberton farmers association in LAF.	6 meetings	Mentoring services received from well established farmers.	Sustainable emerging commercial farmers	R 1,000	R 2,000	R 3,000	DARDLA
	MM204/10/11	Facilitation of the implementation of Masibuyel'emasimini project.	To ensure equitable utilization of the tractor services to all emerging farmers.	Number of farms/plots tilled by the tractor per annum.	100 farms/plots per annum	Increased farming activity.	Food security.	R450 000	R500 000	R600 000	DARDLA
	MM205/10/11	The creation of a business hub or centre (small business, i.e Carpentry, upholstery etc) Construction of small garages at the SMME centers to cater for small business.	To facilitate the establishment of a business hub/centre	Establishment of a business hub/centre	1 hub (What does 1 hub represent?)	Business hub/centre established.	Local economic growth	0	R250 000	R500 000	UMDA

	MM206/10/11	Declaration of Makhonjwa/Barberton Mountainlands as a World Heritage Site.	To facilitate the preservation of the culture and the heritage of the SiSwati/local people within the province and across the boarder.	Number of meetings held with role players.	6 meetings	Well documented information about the culture and heritage of the Swazi people in the province and across the boarder and the declaration of Makhonjwa mountain as the World Heritage Site.	Viable tourism destination based on geological, culture and heritage significance.	R2.4m	R500 000	R250 000	x	DCSR
	MM207/10/11	Supporting the eradication of invader plants project (Pompom)	To coordinate and support the eradication of the invader plants project	Number of meetings held with the Service Provider & DVA	4 meetings	The implementation on the eradication of the invader plants.	Water conservation & Job creation.	R100 000	R110 000	R120 000	x	DVA
	MM208/10/11	Facilitate Entrepreneur development programme through the SMME service provider (Tendering process, Business Plans, Business Management, Financial Management, ABET, Computer Literacy, Technical Skills - painting etc)	To ensure that trainings conducted at the SMME Centre address the needs of the unemployed.	Number of training sessions held at SMME Centre	1 training per session per learning area.	Skilled labour introduced to the labour market	Job creation.	0	0	0	x	

	MM209/10/11	Renovations of the Hawker's Stalls(Lows Creek & Phase 2 Ext 10B	To provide municipal basic service (water taps, toilet facilities & electricity) to hawker stalls situated at Lows Creek & stalls and Phase 2 Ext 10B Hawker Stalls).	Approval of budget	Erection of toilet facilities at Lows Creek and Ext 10B Phase 2 hawker stalls and Lows Creek and provision of electricity at the 3 mentioned stalls.	R180 000	R190 000	R200 000	x	x
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MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT KPA 3 TO DEVELOP SYSTEMS THAT WILL ENSURE INSTITUTIONAL EXCELLENCE & ENCOURAGE CONTINUOUS TRANSFORMATION.

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding
								2010	11/12	12/13	
	CORP210/10/11	Development of a customer care system with referrals numbers.	Proper database an liaison with customers.	Customer care system created.	1	Establish customer care system	Good communication with customers	R50 000	0	0	Ext
	CORP211/10/11	Extension of Municipal Offices	To provide enough offices for all councilors and staff.	Number of business plans submitted to obtain funding for additional offices.	2	Draft business plans	Enough offices to house (Chair & personnel)	R20m	R20m	R20m	Int
	CORP212/10/11	Depot offices (Extension of Offices)	To extend the offices at municipality depot.	Draft drawings for additional offices.	15	Draft drawings for additional offices.	Enough offices to house personnel at the depot.	R160 000	R120 000	0	x
	CORP213/10/11	Identification and proclamation of a new dumping site	To render proper waste service to the community.	Number of business plans submitted.	3	Compilation of business plans.	New licensed solid waste site.	R380 000	R150 000	0	x
	CORP214/10/11	Procurement of an Audit tool - Team Mate	To obtain an audit report tool mate.	Number of audit tool mate obtained.	2	Obtain specs for audit tool kit	Proper auditing taking place.	R680 000	R150 000	0	x

OFFICE FURNITURE & EQUIPMENT

GOOD GOVERNANCE & PUBLIC PARTICIPATION KPA 4

TO DEVELOP & PROMOTE SYSTEMS THAT WILL ENSURE INTERGOVERNMENTAL, STAKEHOLDER RELATIONS, GOOD GOVERNANCE & PUBLIC PARTICIPATION.

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding
								2010	11/12	12/13	
	MM215/10/11	Municipal Imbizo	To promote good governance through stakeholder and community participation.	Number of public participation meetings.	4 meetings	Public & Stakeholder participation meetings held.	Knowledgeable communities on municipal issues.	R120 000	R140 000	R150 000	x
	MM216/10/11	IDP Consultation	To promote good governance and planning through stakeholder and community participation.	Number of IDP consultation meetings (CBPs, Rep Forum, and Steering Committee).	11 meetings	Engagement of stakeholders on IDP related matters/ Credible IDP.	Better service delivery.	R40 000	R50 000	R60 000	x
	FIN217/10/11	Budget Consultation	To promote good governance and planning through stakeholder and community participation.	Number of budget consultation meetings held.	16 meetings	Engagement of stakeholders and communities on budget related matters/Approved budget.	Better service delivery.	R15 000	R20 000	R30 000	x
	CORP218/10/11	Policy & Bi-Law Consultation	To promote good governance through stakeholder and community participation.	Number of policy and bi-law consultation meetings held.	Adhoc	Engagement of stakeholders and communities on policy and bi-law matters.	Knowledgeable communities on municipal issues.	0	0	0	x
	MM219/10/11	Ward Committees meeting	To promote good governance and planning through ward committee's involvement.	Number of wards committees held per ward.	70 meetings(7 wards x 10 meetings p/a)	Availability of minutes.	Knowledgeable communities on municipal issues.	R120 000	R130 000	R150 000	x

GOOD GOVERNANCE & PUBLIC PARTICIPATION

MM220/10/11	Community Development Workers Programme.	To promote government programmes and services to the community	Number of quarterly reports received from the CDW's on the services/programmes promoted.	4 reports p/a	Availability of quarterly reports	Knowledgeable communities on government programmes.	R 4,000	R 5,000
MM221/10/11	Communication by using municipal accounts	To promote and improve the image of the municipality	Number of news letters printed on the municipal accounts.	6 news letters per year	Publication/information package released.	Positive perception created about the municipality	R60 000	R100 000
MM222/10/11	Promotional Material	To promote and improve the image of the municipality	Number of promotional toolkit sets acquired.	1 Indoor promotional toolkit per annum	Compilation of toolkit	Well informed community	R50 000	R150 000
MM223/10/11	Radio Programmes	To promote and improve the image of the municipality	Number of radio slots secured and utilized.	10 radio slots	Shared municipal information with the community.	Positive perception created about the municipality	R30 000	R60 000
MM224/10/11	Media Release	To promote and improve the image of the municipality	Number of media release arranged or done.	6 media release per year	Shared municipal information with the community.	Positive perception created about the municipality	0	0
MM225/10/11	Media Briefing	To ensure that all municipal policies, legislation, council resolution and other general matters are communicated to the public.	Number of media briefing release arranged or done.	6 media release per year	Shared municipal information with the community.	Positive perception created about the municipality	R 2,000	R 2,000

COMMUNICATIONS

INTERGOVERNMENTAL RELATIONS	MM226/10/11	IGR	To promote intergovernmental relations.	Number of workshop/ meetings attended on IGR	2 meetings	Availability of report backs.	Improved relationships with government departments.	R142 000	R212 000	R292 000	x
	FINANCIAL VIABILITY AND MANAGEMENT - KPA 5										
TO ENSURE SOUND & SUSTAINABLE FINANCIAL MANAGEMENT											
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	2010	11/12	12/13	Source of Funding
ADMINISTRATION	MM227/10/11	Administration	To ensure that all municipal policies, systems, procedures are implemented.	Quarterly assessment done on performance target.	4 quarterly assessments per year.	Well managed municipality	Functional developmental local authority	Operational budget	Operational budget	Operational budget	Int Ext

	MM228/10/11	Legal Services	To ensure that legal matters of the municipality are attended to and adherence to legislative framework of the country.	To ensure adherence to new amended legislation.	Yes	Well managed municipality	Well managed municipality.	0	0	0	X
LEGAL SERVICES											

MONITORING & EVALUATION

TO MONITOR & EVALUATE PERFORMANCE OF THE MUNICIPALITY IN ACCORDANCE WITH LEGISLATION

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Source of Funding				
								2010/2011	11/12	12/13	Int	Ext
	MM229/10/11	Internal Audit	To evaluate and improve the effectiveness of risk management and internal control systems.	Number of compliance of audit reports issued to management	4 Audit reports	Controlled risk environment and improved internal control systems.	Effective and efficient functioning of all systems in the municipality.	Operational budget	Operational budget	Operational budget	x	x
	MM230/10/11	External Auditing	To provide an independent opinion on the municipal finances and performance.	Percentage of compliance to all issues raised by AG.	100% compliance	Audited report.	Clean audit report.	Operational budget	Operational budget	Operational budget	x	x
	CORP231/10/11	Performance Management Systems	To ensure the effective functioning of the PMS.	Number of quarterly reports submitted on performance.	4 reports p/a	Performance target met per department and remedial corrective measures to be implemented	Compliance with legislative requirements of MSA, MfMA and Performance Regulations with regard to PMS	Operational budget	Operational budget	Operational budget	x	x

	CORP232/10/11	Cascading of Performance	To ensure that performance of all directorate cascade to all personnel	Number of reports evaluated on appraisal session held per employee/unit	4 reports p/a	Organization met all target met per department	Compliance with legislative requirements of MSA/MFMA and Performance Regulations with regard to PMs	Operational budget	Operational budget	x
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28. CAPITAL BUDGET 2010/11 PER SERVICE DEPARTMENT PER WARD

28.1 DIRECTORATE CIVIL SERVICE

WARD	PROJECT	INTERNAL FUNDS	EXTERNAL FUNDS
Ward 6	Replacement of AC Pipes		8423 680
Wards 3 & 4	Roads & Storm water		3 879 240
Ward 1	Water & Sanitation for Ward 1 (Esperado)		3500 000
Ward 2	VIP toilets for rural areas (Phases) Emjindini Trust & KaMaddakwa		1400 000
Ward 3	Installation of Services – water sewerage Ext 14 Emjindini	3 130 000	
	New Concrete mixer – Resurfacing of Roads	320 000	
	Renovations at Rimers water works (Phase 1)	150 000	

	Replacement of tools and equipment	150 000
	Remedial works at the Dam (Phase 1)	1 700 000
	EPWP Labour intensive Projects	167 000
Wards 1 & 2	Delivery of portable water	1000 000

28.2 CAPITAL BUDGET - ELECTRICAL SERVICES 2010/2011

WARD	PROJECT	INTERNAL FUNDS	EXTERNAL FUNDS	TOTAL
Wards 1	Electrification of Verulam phase 1	R 2,250,000.00	R 2,980,800.00	R 5,230,800.00
Ward 1	Provision of Alternative energy at Sheba Siding		R 515,000.00	R 515,000.00
Ward 7	Provision of High mast lights Kamadakwa Ndlovu		R 480,000.00	R 480,000.00
Ward 6	Traffic lights at Four way intersection (Private Hospital)	R 180,000.00		R 180,000.00
Ward 1	Provision of High mast lights Verulam		R 800,000.00	R 800,000.00
Ward 1	CONNECTOR - Provision of bulk connection (11kV Cable to Verulam)		R 2,999,200.00	R 2,999,200.00

Ward 6	Provision of Electrical infrastructure at Dumping side	R 175,000.00	R 175,000.00
Ward 7	Electrification of Emjindini Ext 14 phase 2	R 1,850,000.00	R 2,520,000.00
Ward 6	Replacement of Switchgear Donga Substation	R 720,000.00	R 4,370,000.00
Ward 6	Apollo light -Dumping site	R 160,000.00	R 720,000.00
Ward 6	Installation of Streetlights - Bulembu to Monte vista Phase ii	R 170,000.00	R 160,000.00
N/A	Replacement of vehicles (1 x per Department)	R 950,000.00	R 170,000.00
Ward	Extension of Streetlights - Emjindini robots to Suidkaap Water works	R 260,000.00	R 260,000.00
		R 5,335,000.00	R 10,295,000.00

**R
17,010,000.00**

TOTAL PROJECTS

29. ALIGNMENT TO MILLENIUM TARGETS/GOALS

29.1 Goal One: Eradicate Extreme Poverty and Hunger:

- ⇒ Umjindi Local Municipality is providing free basic services to indigents.
- ⇒ Creation of job opportunities aimed at reducing the proportion of people who suffer from hunger. (*by 2015 half the number of people whose income is less than US\$1 per day*)

29.2 Goal Two: Achieve Universal Primary Education:

- ⇒ Universal primary education is achieved by promoting intergovernmental relations. (*by 2015 all children be able to complete 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.

29.3 Goal Three: Promote Gender Equality and Empower Women:

- ⇒ To eliminate gender disparity in primary and secondary education preferably by 2005 and at all levels by 2015.
- ⇒ The municipality does not have a direct influence on this goal mentioned above but as a municipality we comply with the Employment Equity Policy.
- ⇒ During the IDP representative forum meetings we share information regarding Local Government legislation.

29.4 Goal Four: Reduce Child Mortality

- ⇒ Our Municipality (clinics) is educating community members on family planning.
- ⇒ Voluntary Counseling and Treatment (VCT), conduct awareness on HIV/AIDS and other deadly diseases. (*reduce by two-thirds by 2015 the under – 5 mortality rate*)

29.5 Goal Five: Improve Maternal Health

- ⇒ Our diligent medical staff conducts classes to expectant mothers and distributes ARVs to the needy. (*reduce by ¾ the maternal mortality rate*)

27.6 Goal Six: Combat HIV / AIDS, Malaria and other Diseases

- ⇒ Refer to Goal 4 and 5 (*to halted by 2015*)

29.7 Goal Seven: Ensure Environmental Sustainability

- ⇒ Umjindi Water Service Development plan addresses this goal. (*by 2015 half the proportion of people without sustainable access to safe drinking water*)
- ⇒ There is a significant improvement in the lives of our community by halting slums in our locality. (*to halted by 2015*)

2.8 Goal Eight: Develop a Global Partnership for Development

- ⇒ Council has embarked on a process of PPP (Private-Public-Partnership) by entering into a service level agreement with the BCT (Barberton Community Tourism) to render certain tourism functions on Council behalf.

- ⇒ Our Incentive Policy and Supply Chain Policy allows for open tendering and financial systems that is rule-based, predictable and non-discriminative.*(develop and implement strategies for work for the youth)*

NOTE:

As to adhere to the People's Contract by 2014 Government would have:

- ⇒ Reduced poverty and unemployment by half.
- ⇒ Provided the skills required by the economy.
- ⇒ Ensured that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom.
- ⇒ Ensured compassionate government service to the people.
- ⇒ Achieved a better national health profile and massively reduced preventable causes of death, including violent crime and road accidents.
- ⇒ Significantly reduced the number of serious and priority crimes and cases awaiting trial.
- ⇒ Positioned SA strategically as an effective force in global relations.

29.1. NATIONAL TARGETS

1. No households without water by 2008.
2. Proper sanitation for all by 2010.
3. Eradication of bucket system by 2006.
4. Electrification for all by 2012.
5. Poverty/Unemployment and skills shortage should be reduced by 50% by 2014.
6. Improve service delivery for a better health profile and reduction of preventable causes of death by 2014.

29.1.1 FIVE PROVINCIAL FLAGSHIP PROJECTS

1. Development of the two economic development corridors (Maputo and Moloto).
2. The revitalization of Tourism in the province.
3. The greening of Mpumalanga.
4. The roll out of water infra-structure in the province.
5. The acceleration of management capacity building throughout the province.

29.1.2 THE MILLENIUM DEVELOPMENT GOALS AND TARGETS-TARGET DATE BY: 2015

1. Water by 2010.
2. Sanitation by 2010.
3. Electrification by 2012.
4. Roads and Storm water.
5. Eradication of Informal housing settlement through proper housing programme by 2014.
6. Halving Poverty by 50% through economic development programmes by 2014;

7. HIV and AIDS
8. Transversal Issues / Social Upliftment (MPCC)
9. Health Issues – improve maternal health and reduce child mortality.
10. Education- universal primary education
11. Institutional development
12. Environmental Sustainability
13. Develop Public – Private Partnerships for Umjindi

30. Municipal Goals, Objectives and Measures

30.1 Economic Development (Approved 2006 – 2007)

Priority Issue	Objective	Measures	Target Date	Programme Budget		
				Year 2009/10	Year 2010/11	Year 2011/12
Local Economic Development	To monitor the percentage of municipality's capital budget spent on capital projects identified for a particular year in terms of the IDP	Output Spending moneys allocated on capital projects as per the IDP	Outcome Alleviating unemployment and poverty	30 June 2008	No amount allocation	No amount allocation
Tourism Development	Establish and promote the area as a destination by enhancing the particular branding tourism and increasing the market share.	% of tourists utilized Umjindi tourism as their tourism destination and developing local community members and enhancing the particular branding identity and tourism ambience and increasing the market share.	Local community involved in Tourism awareness and campaigns.	30 June 2008	R 106 000.00 60.00	R 1123 1,191,01.60

30.2 Social Development (Approved 2006 – 2007)

Priority Issue	Objective	Measures	Target Date	Programme Budget	
				Year 2009/10	Year 2010/11
Public Safety	To ensure a safe environment for our community	Number of MAN meeting regarding the implementation of crime prevention strategies.	Creation of a safe and crime free community	30 June 2008	No amount allocation
Sports and Recreation	To ensure that adequate sport facilities are available in Umjindi	Submit proposals to relevant institutions EDM, provincial and National Department of Sports	Position the municipality to be used as a training venue for 2010 World Cup	30 June 2008 R10,600,000.00	R11,236,000.00 0
Sports and Recreation	To ensure that adequate sporting needs are addressed by the Sport Development Officer	Hold consultation meetings with the Department of Sports, Arts and Culture	Ensure that the sport needs is addressed	30 June 2008 R79 500.00	R84 270.00 R89 326.20

30.3 Institutional Transformation (Approved 2006 – 2007)

Priority Issue	Objective	Measures	Target Date	Programme Budget	
				Year 2009/10	Year 2010/11
Personnel Component & Appointments	To ensure that all vacant post are filled with competent employees.	All vacant posts advertised immediately	No vacant posts exists	No amount allocation	No amount allocation

Organizational Infrastructure	To ensure that incumbents will have the correct equipment to be productive	Identify courses for capacitating employees	All municipal employees are well equipped to improve service delivery	R15 747 360.00	R16,692 201.60	R17,693,733.69
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30.4 Democracy and Governance (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date	Programme Budget		
		Output	Outcome		Year 2009/10	Year 2010/11	Year 2011/12
Service Delivery Standards	Improve customer care relations and service delivery	Implementation of Batho Pele Principles develop a customer care policy	Compliance with customer standards Better level of service delivery	30 June 2008	No amount allocation	No amount allocation	No amount allocation
Performance Management Systems	To re-evaluate the functional and effectiveness of the PMS yearly	Number of quality key performance indicators	Number of KPIs used for reporting the IDP	30 June 2008	No amount allocation	No amount allocation	No amount allocation

30.5 Financial Management (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date	Programme Budget		
		Output	Outcome		Year 2009/10	Year 2010/11	Year 2011/12
Financial Management	To ensure sound financial administration	1.Payment Rate maintained at 95% 2.Budget targets to be met (income/expenditure) 3.20% Reduction of outstanding debtors	1. To sustain a reliable Financial System adhering to the MFMA and relevant legislation ensuring sustained service delivery	30 June 2008	No amount allocation	No amount allocation	No amount allocation

30.5.1. Priority Issues/Programmes and Projects

15.1 Priority Issue/Programme 1: Water Infrastructure (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiary	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						2009/10	2010/11	Year 3 2011/12		
CTV 001	Provision of Water (infrastructure) Low's Creek	Low's Creek	Low's Creek	Refer to Section 6	% of rural households with access to portable water	No amount allocation	No amount allocation	No amount allocation	External	Umjindi LM
CTV 002	Replace Asbestos water pipes with PVC pipes	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% reduction in Water Loss by distribution	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	External	Umjindi LM
CTV 003	Construction water line: proposed dam concession Creek to water purification plant	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Number of Years: Safe Yield of Bulk Water Supply	No amount allocation	R 4,200,000.00	R 4,200,000.00	External	Umjindi LM
CTV 004	Water infrastructure	Emjindini Ext 11	Emjindini Ext 11	Refer to Section 6	% of urban households with access to portable water	RR 2,500,000.00	RR 2,500,000.00	R 2,500,000,00	Internal / External	Umjindi LM
CTV 005	Water infrastructure	Emjindini Ext 12, 13 & 14	Emjindini Ext 12, 13 & 14	Refer to Section 6	% of urban households with access to portable water	R 2,218,000.00	R 2,218,000.00	R 2,218,000.00	External	Umjindi LM

CIV 006	Basic Water	Noordkaap	Noordkaap	Refer to Section 6	% of urban households with access to portable water	No amount allocation	R 2,500,000.00		Internal / External	Umjindi LM
CIV 007	Construction for new dam at Moodies	Moodies	Umjindi Local Municipality	Refer to Section 6	Number of Years: Safe Yield of Bulk Water Supply	No amount allocation	R 290,000,000.00		External	Umjindi LM

Total R8,218,000.00

Total R8,000.00

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
					2006/2007	2007/2008	2008/2009		
CIV 008	VIP toilets for Transitional Camps	Emjindini Transitional Camp	Emjindini Transitional Camp	Refer to Section 6	% of Transitional Camp with access to a proper VIP Toilet	R 3,800,000.00		Internal / External	Umjindi LM
CIV 009	Sewage reticulation system	Emjindini Ext 11	Emjindini Ext 11	Refer to Section 6	% of urban households with access to sanitation services	R 6,000,000.00		External	Umjindi LM
CIV 010	Reconstruction of sagging sewage pipeline	Barberton and Emjindini	Barberton and Emjindini	Refer to Section 6	% Reduction of pollution released into the	R 650,000.00	No amount allocation	Internal / External	Umjindi LM

30.5.2 Priority Issue/Programme 2: Sanitation (Approved 2006 – 2007)

				environment				
CIV 011	Upgrading of sewer works	Umjindi Local Municipality	Refer to Section 6	Increase in quality of effluent released back into the environment	R 8,400,00 0.00	No amount allocation	External	Umjindi LM
CIV 012	Urgent renovations of old sewage treatment works	Umjindi Local Municipality	Refer to Section 6	Increase in quality of effluent released back into the environment	R 1,800,000.00		Internal / External	Umjindi LM
CIV 013	Sewage reticulation system	Emjindini Ext 12	Refer to Section 6	% of households with access to basic sanitation services	R 2,500,000.00		Internal / External	Umjindi LM
CIV 014	VIP toilets for rural area phase 3	Sheba, Emjindini Trust & Mlambongwane Mlambong wane	Refer to Section 6	% of households with access to basic sanitation services	R 3,600,000.00		External	Umjindi LM
CIV 015	Sewage reticulation system	Emjindini Ext 13 & 14	Refer to Section 6	% of households with access to basic sanitation services		No amount allocation	R 9,981,000.0 0	External
CIV 016	Provide water bond sewer at all proclaimed stands & VIP toilets	Umjindi Local Municipality	Refer to Section 6	% of households with access to basic sanitation services	R 15,000,0 0.00	No amount allocation	External	Umjindi LM
					R 15,700,000.00	R9,981,00 0.00		
					Total R 39,950,000.00			

30.5.3 Priority Issue/ Programme 3: Roads and Storm Water (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R		Year 3 2008/2009	Source of Fundin g	Implementing Agency
						Year 1 2006/2007	Year 2 2007/2008			
CIV 017	Construction of roads and storm water infrastructure	Emjindini Ext 6	Emjindini Ext 6	Refer to Section 6	% of urban roads upgraded to tar or paving	R 2,400,000.00	R 2,400,000.00		External	Umjindi LM
CIV 018	Construction of new tar roads Phase 1 (Phasing out of gravel roads)	Emjindini	Emjindini	Refer to Section 6	% of urban roads upgraded to tar or paving	R 2,500,000.00	R 2,500,000.00		External	Umjindi LM
CIV 019	Resurfacing & maintenance of existing roads	Barberton	Barberton	Refer to Section 6	% of urban roads upgraded to tar or paving	R 1,200,000.00	R 1,200,000.00		External	Umjindi LM
CIV 020	Resurfacing & maintenance of existing roads	Emjindini	Emjindini	Refer to Section 6	% of urban roads upgraded to tar or paving	R 1,200,000.00	R 1,200,000.00		External	Umjindi LM
CIV 021	Reconstruction of Brownness, White and Kloof Streets	Barberton	Barberton	Refer to Section 6	% of urban roads upgraded to tar or paving	R 580,000.00	R 580,000.00		No amount allocation	Internal Umjindi LM
CIV 022	Cleaning of existing storm water pipes by jetting method	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of budget amount spent for the upgrading of storm water systems	R 250,000.00	No amount allocation	No amount allocation	Internal Umjindi LM	

30.5.3 Priority Issue/Programme 3: Roads and Storm Water (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Fundin	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
CIV 023	Construction of the Bulembu Road & all roads leading to Barberton	Umjindini Local Municipality	Umjindini Local Municipality	Refer to Section 6	R % increase in economic growth	R 80,000,000.00	R 50,000,000.00	External R 000,000.00	Umjindini LM
CIV 024	Improvement of road at Glenthorp	Glenthorp	Glenthorp	Refer to Section 6	% of gravel roads maintained per ward	R 900,000.00		External	Dept of Roads & Transport
CIV 025	Road and storm water Emjindini Phase 11	Emjindini Ext 9	Emjindini Ext 9	Refer to Section 6	% of urban roads upgraded to tar or paving	R 4,500,000.00		R 4,500,000.00	External R 000,000.00
CIV 026	Road and storm water: Emjindini Ext 10 Phase 1	Emjindini Ext 10	Emjindini Ext 10	Refer to Section 6	% of urban roads upgraded to tar or paving	R 0.00	R 1,210,000.00	External R 1,210,000.00	External R 000,000.00
CIV 027	Paving of stores: Phase II & III	Umjindini Local Municipality	Umjindini Local Municipality	Refer to Section 6	Internal system upgraded	R 80,000.00	No amount allocation	No amount allocation	Internal Umjindini LM
CIV 028	Access roads to new plot in Emjindini cemetery	Emjindini	Emjindini	Refer to Section 6	Shorter walking distance to graves	R 30,000.00	R 30,000.00	Internal R 000,000.00	Internal Umjindini LM
CIV 029	Speed humps: Emjindini main routes	Emjindini	Emjindini	Refer to Section 6	% reduction in Road Accidents	R 75,000.00	R 75,000.00	Internal R 000,000.00	Internal Umjindini LM

30.5.3 Priority Issue/Programme 3: Roads and Storm Water (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Fundin	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
CIV 030	Construction of road and storm water	Emjindini Ext 2	Emjindini Ext 2	Refer to Section 6 roads upgraded to tar or paving	R 2,400,000.00		No amount allocation	Internal / External	Umjindi LM
CIV 031	Compile a road master plan	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6 improvement in roads	R 480,000.00	R 250,000.00	No amount allocation	Internal / External	Umjindi LM
9CIV 032	Implementation of a storm water plan/study	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6 storm water related complaints (reduce)	R 480,000.00	R1 000 000.00	R1 000 000.00	External	Umjindi LM
CIV 033	Construction of road and storm water according to the master plan	Emjindini Ext 7, 8, 9, 10	Emjindini Ext 7, 8, 9, 10	Refer to Section 6 roads upgraded to tar or paving	R 2,500,000.00		2,500,000.00	Internal / External	Umjindi LM
CIV 034	Expansion of roads in township	Emjindini Township	Emjindini	Refer to Section 6 roads upgraded to tar or paving	No amount allocation		6,400,000.00	Internal / External	Umjindi LM
CIV 035	Provide access road	Verulam, Mlambongwane, Sheba & Emjindini Trust	Verulam, Mlambongwane, Sheba & Emjindini Trust	Refer to Section 6 households with access a formal bus route within 500m of the dwelling	R 2,500,000.00		2,500,000.00	External	Umjindi LM

30.5.3 Priority Issue/Programme 3: Roads and Storm Water (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Fundin	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
CIV 036	Upgrade storm water system & paving	Emjindini Trust	Emjindini Trust	Refer to Section 6	No amount allocation	R 2,500,000.00	5,000,000.00	R External	Umjindi LM
CIV 037	Construction of Crown Street	Barberton	Barberton	Refer to Section 6	% of urban roads upgraded to tar or paving	R 2,500,000.00	No amount allocation	1,500,000.00	R Internal / External
CIV 038	Link road between Emjindini Ext 11 and 12	Emjindini Ext 12	Emjindini Ext 12	Refer to Section 6	% of urban roads upgraded to tar or paving	R 780,000.00	R 3,500,000.00	No amount allocation	Internal / External
CIV 039	Storm water drainage: Burgerville	Burgerville	Burgerville	Refer to Section 6	A budget amount spent for the upgrading of storm water systems	R 45,000.00	No amount allocation	No amount allocation	Internal / External
CIV 040	Street names and signage in Emjindini and Barberton	Emjindini and Barberton	Emjindini and Barberton	Refer to Section 6	% reduction in response time for emergency vehicles	R 45,000.00	No amount allocation	R 45,000.00	Internal / External
CIV 041	Storm water Dyke Street	Barberton	Barberton	Refer to Section 6	% of urban roads upgraded to tar or paving	R 65,000.00	R 45,000.00	No amount allocation	Internal / External

30.5.3 Priority Issue/Programme 3: Roads and Storm Water (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
					2006/2007	2007/2008	2008/2009		
CIV 042	Provide proper parking space at Mountain View School	Barberton	Barberton	Refer to Section 6 facilities for school	R 80,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
CIV 043	Upgrade R40 Barberton/Nelspruit Road	Barberton	Barberton	Refer to Section 6 % increase in economic growth	R300,000,000 ,00	No amount allocation	R250 000 000.00	External	Umjindi LM
					Total R 400,710,00 0.00	R 171 1400,000.00	R 329,660,000 .00		

30.6 Priority Issue/Programme 4: Electricity Infrastructure (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
					2006/2007	2007/2008	2008/2009		
ELEC 100	Extension of street lights to T-junction Barberton/Nelspruit by-pass road	Emjindini	Emjindini	Refer to Section 6 % of streets provided with street lights	R 300,000.00	R200 000.00	R200 000.00	Internal	Umjindi LM
ELEC 101	Cashier Pre-paid contour system (Full Package) plus office	Umjindi Local Municipality	Umjindi Local Municipali	Refer to Section 6 No of PC replaced	R 50,000.00	R10,000.00	R10,000.00	Internal	Umjindi LM

30.6 Priority Issue/Programme 4: Electricity infrastructure (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
	Upgrading		ty						
ELEC 102	Upgrading of Brand Electrical Sub-station	Barberton	Barberton	Refer to Section 6	R 400,000.00			Internal	Umjindi LM
	Street lights Bulembu/Private Hospital crossing	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	R 150,000.00	R 200,000.00	R 15,000.00	Internal	Umjindi LM
ELEC 103	Installation of Services Rural Areas on DME Grant Emjindini Trust (phase 2) 750	Emjindini Trust	Emjindini Trust	Refer to Section 6	R 7,300,000.00	No amount allocated		DME	
ELEC 104	Installation of Services Rural Areas on DME Grant Verulam (900)	Verulam	Verulam	Refer to Section 6	R 5,200,000.00	R6,500,000.00		DME	Umjindi LM
ELEC 105	Installation of Services Rural Areas on DME Grant Low's creek	Low's creek	Low's creek	Refer to Section 6	R 6,500,000.00	R1,700,000.00	R1,700,000.00	DME	Umjindi LM
ELEC 106	Emjindini Ext 14	Emjindini	Emjindini	Refer to	% of rural	R	R4,000,000.00	External	Umjindi LM

30.6 Priority Issue/Programme 4: Electricity infrastructure (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
(560)	Ext 14	Ext 14	Ext 14	Section 6 households connected to electricity	1,700,000.00		0		
ELEC 107	New Substation @ Emjindini Ext 13/14 (10 MVA)	Emjindini Ext 13/14	Emjindini Ext 13/14 Section 6	Refer to Substation constructed	4,000,000.00	R4 200 00000		External	Umjindi LM
ELEC 108	Bulk Supply Upgrade (20 MVA)	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6 Bulk supply upgraded	7,300,000.000000.00	R3 800		External	Umjindi LM
ELEC 109	Farm worker Houses (100) Montrose village	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6 % of rural households connected to electricity	3,800,000.00	RNo amount allocation		Internal	Umjindi LM
ELEC 111	Farm worker Houses (200)in the valley	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6 % of rural households connected to electricity	No amount R allocation	1,360,000.00		External	Umjindi LM
ELEC 112	Installation of Services Rural Areas on DME Grant Sheba (1400)	Sheba	Sheba	Refer to Section 6 % of rural households connected to electricity	R 680,000.00	No amount allocation	7,400,000.00	R External	Umjindi LM
ELEC 113	Emjindini (transitional Camp) Ext 15 (1500)	Emjindini Transitional Camp	Emjindini Transitional Camp	Refer to Section 6 No. of households connected to network	No amount allocation	No amount allocation	10,200,000.00	R External	Umjindi LM

30.6 Priority Issue/Programme 4: Electricity infrastructure (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
ELEC 114	Barberton Ext 7 Phase 1 (160) to claim from DME services installed by private developer(	Barberton Ext 7	Barberton Refer to Ext 7	% of proclaimed erven with access to electricity	No amount allocation	R 512,000.00		External	Umjindi LM
ELEC 115	Barberton Ext 7 Phase 2 (88) to claim from DME services installed be private developer	Barberton Ext 7	Barberton Refer to Ext 7	% of proclaimed erven with access to electricity	R 512,000.00	No amount allocation	R 350,000.00	Internal	Umjindi LM
ELEC 116	Barberton Ext 7 Phase 3 (300) to claim from DME services installed be private developer	Barberton Ext 7	Barberton Refer to Ext 7	% of proclaimed erven with access to electricity	No amount allocation	1,200,000.00	R External	Umjindi LM	
ELEC 117	Infill (60) to claim from DME	Emjindini	Emjindini Refer to Section 6	% of rural households connected to electricity	No amount allocation	No amount allocation		Internal	Umjindi LM
ELEC 118	Removal of overhead lines throughout Umjindi	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	R 4,000,000.00	No amount allocation		Internal / External	Umjindi LM
ELEC 119	Infill (60)	Emjindini	Emjindini Refer to Section 6	% of rural households connected to	R230,000.00			Internal	Umjindi LM

30.6 Priority Issue/Programme 4: Electricity infrastructure (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
ELEC 120	Infill (60)	Emjindini	Emjindini	Refer to Section 6 electricity	R 192,000.00	No amount allocation	230,000.00	R Internal	Umjindi LM
ELEC 121	Emjindini Ext 6 (Infill)(160)	Emjindini	Emjindini	Refer to Section 6 % of rural households connected to electricity	No amount allocation	R 620,000.00		Internal	Umjindi LM
ELEC 122	Meter Audit	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6 No. of meters audited	No amount allocation	R 120 000.00	R150 000.00 Internal	Internal	Umjindi LM
ELEC 123	Replacement Overhead line Phase 2 EMJ Ext 8	Emjindini Ext 8	Emjindini Ext 8	Refer to Section 6 Overhead lines changed to cables	R 120,000.00	No amount allocation		Internal	Umjindi LM
ELEC 124	Replacement Overhead line Gospel Street	Barberton	Barberton	Refer to Section 6 Overhead lines changed to cables	R 250,000.00	No amount allocation		Internal	Umjindi LM
ELEC 125	Replacement Overhead line BTN Boshoff Street	Barberton	Barberton	Refer to Section 6 Overhead lines to cables	R 150,000.00	No amount allocation		Internal	Umjindi LM
ELEC 126	Register Servitudes on main electricity lines	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6 KM of lines registered as servitudes	R 250,000.00	No amount allocation		Internal	Umjindi LM

30.6 Priority Issue/Programme 4: Electricity infrastructure (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
ELEC 127	Network refurbishment	New Village/New Clare	Umjindini Local Municipality	Refer to Section 6	R 270,000.00	No amount allocation		Internal	Umjindini LM
ELEC 128	New High mast lights Trans-camp x5 Masts	Emjindini Transitional Camp	Emjindini Transitioinal Camp	Refer to Section 6	R 250,000.00	R360,000.00	R360,000.00	Internal	Umjindini LM
ELEC 129	New High mast lights Verulam x5 Masts	Verulam	Verulam	Refer to Section 6	No. of high mast lights installed	600,000.00	R600,000.00	Internal	Umjindini LM
ELEC 130	Network refurbishment replace rusted mini-substations x4	Long Homes	Umjindini Local Municipality	Refer to Section 6	No. of M/S replaced/refurbished	600,000.00	RNo amount allocation	Internal	Umjindini LM
ELEC 131	Replace overhead line Veldskool	Veldskool	General	Refer to Section 6	Line replaced	280,000.00	R180,000.00	Internal	Umjindini LM
ELEC 132	Electrification of houses	Noordkaap 100 Glenthorpe 300 Miambongwane	Noordkaap P Glenthorpe Miambongwane	Refer to Section 6	No. of houses with electricity in areas	180,000.00	RNo amount allocation	R4 200 000.00	Internal/External

30.7 Priority Issue/Programme 5: Housing (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
COM 201	Facilitate the completion of all unfinished RDP Houses	Emjindini Ext 11, 12, 13 and KaMadakwa	Emjindini Refer to Ext 11, 12, 13 KaMadakwa and KaMadakwa	% RDP houses completed	No amount allocation	No amount allocation	No amount allocation	External	Dept LG & Housing
COM 202	Facilitate the construction of 200 new RDP Houses	Emjindini Trust	Emjindini Trust	Refer to Section 6 completed	No amount allocation	No amount allocation	No amount allocation	External	Dept LG & Housing
				Total	R 45,034,000.00	R 10,970,000.00	R 19,055,000.00		

30.8 Priority Issue/Programme 6: Township Establishment (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
CIV 044	Township Establishment	Emjindini Trust	Emjindini Trust	Refer to Section 6	No amount allocation	R4 500 000.00		External	DLA
CIV 045	Township Establishment	Verulam	Verulam	Refer to Section 6	No amount allocation	R4 500 000.00		External	DLA

30.8 Priority Issue/Programme 6: Township Establishment (Approved 2006 – 2007)									
Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
CIV 046	Township Establishment	Sheba	Sheba	Refer to Section 6 tenure	No amount allocation	R4 500 000.00		External DLA	
CIV 047	Township Establishment	Emjindini Transitional Camp and Hulleys Hill	Emjindini Transitional Camp and Hulleys Hill	Refer to Section 6 tenure	No amount allocation	No amount allocation		External LM	
CIV 048	Township Establishment	Emjindini Ext 15	Emjindini Ext 15	Refer to Section 6 tenure	No amount allocation	No amount allocation	R750 000.00	External LM	
CIV 049	Township Establishment	Kathyville	Kathyville	Refer to Section 6 tenure	No amount allocation	No amount allocation	R750 000.00	External LM	
CIV 050	Provision of new stands	Burgerville	Burgerville	Refer to Section 6 tenure	No amount allocation	No amount allocation	R750 000.00	External DLA	
CIV 051	Additional land for playground - Ngwane	New Village	New Village residents	Refer to Section 6 having access to	No amount allocation	No amount allocation		Dept of Education	

30.8 Priority Issue/Programme 6: Township Establishment (Approved 2006 – 2007)						
Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R	
					Year 1	Year 2
2006/2007	2007/2008	2008/2009	2009	2008/2009	2009	2009
				Ngwane sport field		
					R13 500 000.00	R2,250.000.00
				Total		

14.7 Priority Issue/Programme 7: Cemeteries (Approved 2006 – 2007)						
Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R	
					Year 1	Year 2
2006/2007	2007/2008	2008/2009	2009	2008/2009	2009	2009
COM 203	Feasibility study on lifespan of rural and urban cemeteries	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6 for funding to EDM	R 300 000,00	R 300 000,00
COM 204	Establish new cemeteries	Emjindini Trust, KaMadakwa, Mlambongwa, Mlambongwa, Verulam, Sheba Siding	Emjindini Trust, KaMadakwa, Mlambongwa, Mlambongwa, Verulam, Sheba Siding	Refer to Section 6.2 new cemeteries	R 150,000,00	R 150,000,00
COM 205	Cemeteries - Fencing	Emjindini	Emjindini	Refer to Completion of	R	No amount

COM 206	Niche at entrance at proclaimed cemeteries	Umjindini Local Municipality	Umjindini Local Municipality	Refer to Section 6 the wall Completion of the niche	R 45,000.00 No amount allocation
COM 207	Crematorium	Umjindini Local Municipality	Umjindini Local Municipality	Refer to Section 6 Construction of a crematorium	R 500,000.00
				Total	R 1,145,000.00

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
					2006/2007	2007/2008	2008/2009		
COM 208	Provision of the 2010 Stadium Sport Recreation Complex	Umjindini Local Municipality	Umjindini Local Municipality	Refer to Section 6	R 8,000,000.00	R 8,000,000.00	R 10 000 000 / 000.00	EDM / Dept of Sports LM & Recreation/ DLPG (MIG)	Umjindini
COM 209	Upgrading of the existing stadium for lights	Emjindini and Coronation Park	Emjindini and Coronation Park	Refer to Section 6	No amount allocation	R3 000 000.00		DME / Dept of Sports EDM	Umjindini

30.9 Priority Issue/Programme 8: Sports and Recreation (Approved 2006 – 2007)								
Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding		
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	Implementing Agency
COM 210	Provision for sport field	Emjindini Trust, Verulam, Mlambongwane, Sinqobile, Sheba Siding & Low Creek	Emjindini Trust, Verulam, Mlambongwane, Sinqobile, Sheba Siding & Low Creek	Refer to Section 6 Facility be established per community	No amount allocation	No amount allocation	R 80,000.00	Internal / External Umjindini LM
COM 211	Play Park /swimming pool	Emjindini	Emjindini	Refer to Section 6 Extension 9	R 80,000.00	R 80,000.00	Internal	Umjindini LM
COM 212	Maintenance of urban and rural sport facilities and play parks	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Timeously maintenance Of all sporting facilities	R 200,000.00	R 200,000.00	Internal Umjindini LM
Total					R 8,280,000.00	R 80,000.00		

30.9 Priority Issue/Programme 8: Sports and Recreation (Approved 2006 – 2007)								
Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding	Implementing Agency	
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	
30.9.1 Priority Issue/Programme 9: Waste Management (Approved 2006 – 2007)								
Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding	Implementing Agency	
					Year 1 2007/2008	Year 2 2008/2009	Year 3 2009	
COM 213	Solid waste recycling project	Umjindi Local Municipality	Umjindi Local Municipality	I km Access Road Be available for Garden waste	R 50,000.00	R 50,000.00		Internal
COM 214	Waste removal in rural villages	Umjindi Local Municipality	Umjindi Local Municipality	Submit proposal for Funding once Township has been established	R 1,500,000.00	No amount allocation	R1,500,000.00/	Umjindi LM Internal / External
Total					R 550,000.00	R 50,000.00	R1 500 000.00	

30.9.1 Priority Issue/Programme 10: Public Safety (Approved 2006 – 2007)								
Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding	Implementing Agency	
					Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009	
30.9.1.1 Priority Issue/Programme 11: Environment (Approved 2006 – 2007)								

		Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of streets provided with street lights	R 150,000.00	No amount allocation	Internal	Umjindi LM
COR 301	Speed humps in Umjindi	Emjindini Trust, Mlambongwane, Singobile, Sheba Siding, Glenthorpe & Lows Creek	Emjindini Trust, Mlambongwane, Singobile, Sheba Siding, Glenthorpe & Lows Creek	Refer to Section 6					
COM 215	Satellite Police Station			Communications to relevant departments		R 620,000.00	No amount allocation	External SAPS	
					R770 000.00		Total 000.00		

30.9.2 Priority Issue/Programme 11: Public Transport (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2006/2007	2007/2008	2008/2009		
COR 302	Opening of Airstrip	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	No of flights having access to the airstrip	R 250,000.00	R 100,000.00	R 50,000.00	Internal / External	Umjindi LM
COR 303	Ensure that public transport provided by service provider is safe & adequate	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of commuters using the public transport in all Umjindi LM areas	No amount allocation	R 150,000.00		Internal / External	Bus and Taxi association
COR 304	Bus system to be introduced at Emjindini Trust, Mlambongwane & Glenthorp	Emjindini Trust, Mlambongwane & Glenthorp	Emjindini Trust, Mlambongwane & Glenthorp	Refer to Section 6	% of commuters using the public transport in Emjindini trust, Mlambongwane & Glenthorp.	No amount allocation	No amount allocation	R 500,000.00	Internal / External	Bus operators
COR 305	Taxi rank to town	Barberton	Umjindi Local Municipality	Refer to Section 6	Submit proposal to relevant stakeholders for funding	No amount allocation	No amount allocation	R 2,000,000.00	Internal / External	Umjindi LM
Total						R 250,000.00	R 250,000.00	R 2,550,000.00		

Project ID	Project Name	Project Location	Project Beneficiaries	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
MM 401	Turning market stalls of Ext 9 into cultural village	Ext 9	Ext 9	Refer to Section 6	R 500,000.00			Internal / External	Umjindi LM
MM 402	Give adequate support to the BCT - i.e. funding, building	IDP/LED/TOURISM Offices	Umjindi Community	Refer to Section 6	R 200,000.00	R200 000.00	R150 000.00	Internal	BCT
MM 403	Formulate a detailed responsible Tourism Plan - Cultural Village	BCT	BCT	Refer to Section 6	No amount allocation	R 350,000.00		Internal / External	BCT
MM 404	Tourism development opportunities	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Number of meetings, activities & Information sessions done on Tourism development	R 50,000.00	R100 000.00	Internal	Umjindi LM

MM 405	Field rangers picket and infrastructure upgrading; Mountainland Nature Reserve	Mountainland Nature Reserve	Mountains Nature Reserve To provide proper infrastructure opportunities field rangers - Mountains Nature Reserve	Number of hectares recovered to its natural habitat for fauna and flora	No amount allocation	(requested from DEAT) Total project costs R4,112,959,00	R100 000.00
MM 406	National World Heritage Site	Umjindi Local Municipality	Umjindi Local Municipality Refer to Section 6	To establish a World Heritage Site in Umjindi.	No amount allocation	No amount allocation	Internal LM / External
MM 407	Cockney Liz Film	Umjindi Local Municipality	Umjindi Local Municipality Refer to Section 6	The making and shooting of the Cockney Liz movie	No amount allocation	No amount allocation	Internal LM / External
MM 408	Cultural/Heritage Activities	Umjindi Local Municipality	Umjindi Local Municipality Refer to Section 6	Increase awareness and promote cultural/heritage activities in Umjindi	No amount allocation	No amount allocation	Internal LM / External
MM 409	Lomshiyoo Tourist Lodge & Hiking Trail Development	Mountainland Nature Reserve	Mountainland Nature Reserve	Develop 60 bed Tourist Lodge	Increase tourism development potential	No amount allocation	Internal LM / External
MM 410	Intfutwoko Project	Emjindini Trust	Emjindini Trust	Develop ment of	Increase tourism development	No amount allocation	No amount allocation

MM 411	The Mgoma Walk 10 rondawel s, conference hall	Umjindi Local Municipality	potential To make the public development potential Umjindi Local Municipality from all walks of life on indigenous knowledge of healing and community home based care
MM 412	Ntombobovu Tours	Umjindi Local Municipality	No amount allocation Increase tourism allocation No amount allocation No amount allocation No amount allocation Route tourism as a market driven approach for tourism destination development.

MM 413	Maluleka's Tours	Umjindi Local Municipality	Umjindi Local Municipality	Designing of a Municipal tourism route	Increase tourism development potential	No amount allocation	No amount allocation	
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30.10 Priority Issue/Programme 13: Local Economic Development (Approved 2006 – 2007)								
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R		
						Year 1	Year 2	Year 3
						2006/2007	2007/2008	2008/2009
MM 405	Marketing incentive policy for Industrial Development Initiatives	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	No. of awareness campaigns made on the incentive policy	R100,000.00	R100,000.00	Internal/ External
MM 406	Lobby Service Providers to enhance the LED Initiatives	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	No. of meeting/ lobbying Eco-Heritage Workshop	R110 000.00	R500 000.00	Internal/ External
MM 407	Training & Development of Informal Business Sectors through SMME Centre	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Number of monthly meeting And reports submitted by the service provider (Cockney Liz Film Production)	150,000.00	R No amount allocation	Internal/ External

MM 408	Implementation of the LED Strategy – Short and Long term	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Identification of short term projects To enhance the implementation of The LED strategy	No amount allocation	R100 000.00	R100 000.00	Internal/ External	Umjindi LM
						R300,000.00	R350 000.00		

Project ID	Project Name	Project Objective	Project Strategy	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
30.11 Priority Issue/Programme 14: (Approved 2006- 2007)									

30.11 Priority Issue/Programme 14: (Approved 2006- 2007)		Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding 2008 / 2009	Implementing Agency	
Project ID	Project Objective		Year 1	Year 2	Year 3			
			2006 / 2007	2007 / 2008	2008 / 2009			
		(Mandela Village)						
		■ Land ownership – Sheba Mine						
		■ Land ownership – Louws Creek						
		■ Land ownership – Glenthorne						
		■ Allocation of land for commercial farming						

30.11 Priority Issue/Programme 14: (Approved 2006- 2007)				
Project ID	Project Name	Project Objective	Project Strategy	Budget Allocation (Annual) R
				Year 1
				Year 2
				Year 3
				2008/2009
				Source of Funding
				Implementing Agency
Project ID	Project Name	Project Objective	Key Performance Indicator	
	Sustainable Environmental Development	Have a Sustainable Environmental Development Programme	<ul style="list-style-type: none"> ■ New stands allocation – Kathyville (Dept of Public Works) 	
	Information & Communication Technology	To develop and improve our IT systems and communication mechanisms to	<ul style="list-style-type: none"> Establish a Sustainable Environmental Development Programme Draft an Environmental Development Plan Develop an Environmental Management Council/committee Develop an Environmental Development Plan No amount allocation No amount allocation No amount allocation Functional of the IT systems Disaster Recovery Formulate an IT and Communication Strategy System Adminis 	<p>MSIG</p> <p>R50 000.00</p> <p>No amount allocation</p> <p>Umjindi LM</p> <p>Internal/ external</p> <p>Umjindi LM</p>

30.11 Priority Issue/Programme 14: (Approved 2006- 2007)				Budget Allocation (Annual) R			
Project ID	Project Objective	Project Strategy	Key Performance Indicator	Year 1	Year 2	Year 3	Source of Funding
				2006/2007	2007/2008	2008/2009	
	the public	trative IT systems IT Security Filing System					Implementing Agency
	Tele-Communication	Erection of receivers Rendering a cheaper service Communicate the needs to the relevant authorities	Establish a telecom communication advisory forum/c committee establish the forum			No amount allocation	Internal /external
	Establish MPCC in the Rural areas	Lobby for funding to establish the MPCC's Emjindi Trust with	Establishing at Sheba Securing of funding	No amount allocation	No amount allocation	No amount allocation	Internal/ external

30.11 Priority Issue/Programme 14: (Approved 2006- 2007)					
Project ID	Project Name	Project Strategy	Project Key Performance Indicator	Budget Allocation (Annual) R	
				Year 1	Year 2
		various stakeholders		2007/2008	2008/2009

30.12 Priority Issue/Programme 17: Institutional (Approved 2006/2007 - Personnel)					
Work Number	Designation	Post Level	Department	Budget Allocation (Annual) R	
				2006/2007	2007/2008
3	Fire Fighting Officer	10	Corporate S	R 92,835.00	As per appointment
15	Team Leader GR II	11	Civil Services	R 80,696.00	As per appointment
15	General Worker GR I	16	Civil Services	R 53,872.00	As per appointment
15	General Worker GR I	16	Civil Services	R 53,872.00	As per appointment
15	General Worker GR I	16	Civil Services	R 53,872.00	As per appointment
15	General Worker GR I	16	Civil Services	R 53,872.00	As per appointment

30.12 Priority Issue/Programme 17: Institutional (Approved 2006/2007 - Personnel)

Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1		Year 2		
					2006/2007	2007/2008	2008/2009		
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment	As per appointment	Internal	Umjindi LM
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment	As per appointment	Internal	Umjindi LM
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment	As per appointment	Internal	Umjindi LM
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment	As per appointment	Internal	Umjindi LM
24	Housing Officer	11-10	Community Services	Refer to Section 6	R 92,835.00	As per appointment	As per appointment	Internal	Umjindi LM
23	Assistant Director Civil Services	3	Civil Services	Refer to Section 6	R 225,793.00	As per appointment	As per appointment	Internal	Umjindi LM
26	Assistant Chief Financial Officer: Budget	3	Financial Services	Refer to Section 6	R 225,793.00	As per appointment	As per appointment	Internal	Umjindi LM
170	Senior Electrician	4	Electrical Services	Refer to Section 6	R 229,241.00	As per appointment	As per appointment	Internal	Umjindi LM
170	Electrician	7	Services	Refer to Section 6	R 139,862.00	As per appointment	As per appointment	Internal	Umjindi LM
21	Refuse Compactor Driver	11	Community Services	Refer to Section 6	R 90,732.00	As per appointment	As per appointment	Internal	Umjindi LM
20	Audit Assistant	11-10	Financial Services	Refer to Section 6	R 89,877.00	As per appointment	As per appointment	Internal	Umjindi LM
26	Cashier/ Clerical Assistant	11-10	Financial Services	Refer to Section 6	R 92,835.00	As per appointment	As per appointment	Internal	Umjindi LM

30.12 Priority Issue/Programme 17: Institutional (Approved 2006/2007 - Personnel)						
Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation (Annual) R	
					Year 1 2006/2007	Year 2 2007/2008
27	Senior Office Worker	13	Community Services	Refer to Section 6		
Total				R 1,817,953.00		

30.13 Priority Issue/Programme 17: Institutional (2007/2008 – Personnel)– not in priority order)						
Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation (Annual) R	
					Year 1 2007/2008	Year 2 2008/2009
07/08-1 Messenger/Clerk - open	Municipal Manager	Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation	Internal
07/08-2 Transversal Officer	Municipal Manager	Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation	Internal
07/08-32 x Audit Clerks	Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-4 General Worker Gr 1 (Primary Health Care)	Community Services	Refer to Section 6	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-5 General Worker Gr 1 (Section Care of the Aged)	Community Services	Refer to Section 6	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-6 Nuisance control officer/educator	Community Services	Refer to Section 6	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-76 x General	Community	Refer to Section 6	No amount	No amount	Internal	Umjindi LM

	Worker Gr 1	Services	allocation	allocation	allocation	allocation	allocation
07/08-8	<i>Parks Section</i>	Community Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Umjindi LM
7	General Workers Gr 1						
07/08-9	Cashier	10-11	Financial Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-10	Meter Reader	10	Financial Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-11	Clerical Assistant (asset controller)	10-11	Financial Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-12	<i>Town Planning: Assistant Town Planner</i>	5	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-13	GIS Technician	5	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-14	Assistant Building Inspector	6	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-15	Environmental Management Officer	6	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-16	<i>Water Team: Plumber</i>	7	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-17	Team Leader	15	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-18	x General Workers	16	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-19	Engineering Technician	4	Electrical Services	Refer to Section 6	No amount allocation	No amount allocation	Umjindi LM
07/08-20	<i>Housing Section:</i>	6	Corporate S	Refer to Section 6	No amount	No amount	Umjindi LM

07/08-21	Administrative Officer Grade II 2 x Clerical Assistants Grade 1 – Housing Desk	11-10	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-22	HR and Administration: 1 x Asst Director	3	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-23	Administrative Officer Grade 1 – Labour Relations	5	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-24	Records: Messenger	14	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-25	Public Safety Section: Traffic Superintendent (Traffic and Emergency Services)	5	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-26	Traffic Superintendent (License Administrations and Transport)	5	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-27	Fire Station Officer – Fire, Disaster and Emergency Services	7	Corporate S	Refer to Section 6	No amount allocation	No amount allocation

07/08-28	2 x Licensing Clerks	9	Corporate S	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
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30.14 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipments)										
Project ID	Project Name	Department	Project Beneficiary	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1 2006/2007	Year 2 2007/2008	Year 3 2008/2009		
INS 501	Ablution facilities (Male Female separate) at Civil Services Depot	Civil Services	Umjindi Local Municipality	To provide proper ablution facilities	Proper usage	R 120,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 502	Ablution facilities (Male/ Female separate) at Rimers Water Works	Civil Services	Umjindi Local Municipality	To provide proper ablution facilities	Proper usage	R 120,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 503	Ablution facilities (Male Female separate) at Sewage Works	Civil Services	Umjindi Local Municipality	To provide proper ablution facilities	Proper usage	R 120,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 504	Tractor & Trailer for sewer works	Civil Services	Umjindi Local Municipality	To ensure proper equipment for sewer works	Proper usage	R 180,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 505	Councillors special funds new job creation	Municipal Manager	Umjindi Local Municipality	To ensure the poorest are employed	No of the poor of the poorest employed	R 150,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 506	New office building & upgrading of	Municipal Manager	Umjindi Local Municipality	To ensure proper		R 30,000.00	No amount allocation	No amount allocation	Internal/ External	Umjindi LM

30.14 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipments)

Project ID	Project Name	Department	Project Beneficiarie s	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2006/20 07	2007/2008	9		
INS 507	Renovation of Emjindini Public Library	reception offices	Umjindi Local Municipality	To ensure a proper library facility to the public	No of community members utilizing the library facility	R 250,000.00	No amount allocation	No amount allocation	Internal/ External	Umjindi LM
INS 508	Upgrading of existing car pound (Traffic Department)	Corporate Services	Umjindi Local Municipality	To ensure that vehicles are protected	No of staff members using the facility	R 350,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 509	Extension of Kathyville Civic Centre - BCR / Clinic	Community Services	Umjindi Local Municipality	To ensure that more people are accommodated in the hall.	No of people accommodated in the hall	R 350,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 510	New toilet facilities for Ladies - Workshop	Civil Services	Umjindi Local Municipality	To ensure that ladies are catered for with their own toilet	No of ladies make use of the toilet	R 150,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 511	Developmental planning new Offices (Air	Municipal Manager	Umjindi Local Municipality	To ensure that the office is well furnished	Functionalit y of the air conditioner	R 90,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM

30.14 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipments)

Project ID	Project Name	Department	Project Beneficiary	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2006/2007	2007/2008	9		
	conditioners & Furniture)				and the usage of the furniture					
			Umjindi Local Municipality	To ensure that employees make use of the program	No of employees utilizing the program	R 150,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 512	Workplace Assistance Program	Corporate Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 200,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 513	Provide sufficient office space - New building	Civil Services								

INS 514	AutoCAD 2005 software package (DES/DCS) x2	Civil Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 45,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 515	A0 Plotter, Scanner and Notebook	Civil Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 250,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 516	Office space IT Section	Civil Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 150,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM

INS 517	Fire fighting & emergency equipment	Corporate Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 30,000.00	R 30,000.00	Internal/ External
INS 518	Kitchen Equipment: Umjindi Community Halls	Corporate Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 10,000.00	R 10,000.00	Internal
INS 519	Provision of testing equipment/tools (electrical)	Electrical Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 90,000.00	No amount allocation	Internal
INS 520	Provision of testing equipment/tools (electrical) new map plotter A O	Electrical Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 90,000.00	No amount allocation	Internal
INS 521	Paving of stores: Phase II & III	CFO	Umjindi Local Municipality	Control water during rainy days	Operational	R 80,000.00	No amount allocation	Internal
INS 522	Traffic: License Office	Corporate Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 500,000.00	R 500,000.00	Internal/ External
INS 523	Cashier Pre-paid contour system (Full Package) plus office upgrading	CFO	Umjindi Local Municipality	Ensuring service delivery	Operational	R 50,000.00	R 10,000.00	Internal
INS 524	Pre-paid vending machine: Ext 13 & 14	CFP	Umjindi Local Municipality	Ensuring service delivery	Operational	R 220,000.00	R 220,000.00	Internal
INS 525	Council Chamber: Chairs	Corporate Services	Umjindi Local Municipality	Ensuring service delivery	Operational	R 160,000.00	R 75,000.00	Internal
INS 526	Mechanical rake for sewerage inlet works	Civil Services	Umjindi Local Municipality	Ensuring service delivery	Operational	R 80,000.00		Internal

INS 527	Vehicle replacement programme	ELEC	Umjindi Local Municipality	Ensuring proper maintenance	Operational	R 600,000.00	R 700,000.00	R 700,000.00	R 700,000.00	Internal	Umjindi LM
INS 528	Additional Office space (new building)	CIVIL	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 100,000.00	R 5,000,000.00	R 7,000,000.00	R 0	Internal	Umjindi LM
INS 529	Municipal finance management grant	CFO	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	External	Umjindi LM
INS 530	Municipal Systems Improvement Programme (MSIP)	ALL DEPTS	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R 734,000.00	R 734,000.00	R 734,000.00	R 734,000.00	External	Umjindi LM
INS 531	Special Municipal Infrastructure Fund (Old age home amalgamation)	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	No amount allocation	MIG/SMIF	Umjindi LM
INS 532	Municipal Infrastructure Grant	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R 10,378,000.00	R 11,077,000.00	R 11,077,000.00	R 11,077,000.00	MIG) /SMIF	Umjindi LM
Total						R 17,777,000.00	R 14,956,000.00	R 14,856,000.00			

31. PRIORITY ISSUE/PROGRAMME 20: INSTITUTIONAL (2007-2008)

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department	Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual)	
						Year 1	Year 2
07/08-1	2 x Bookshelves/cupboard	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	No amount allocation
07/08-2	Furniture and Equipment for Audit Clerks	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	40 000.00	
07/08-3	Development Planning Unit Furniture and Equipment for LED Unit	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	20 000.00	
07/08-4	1 x Laptop	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-5	1 x Binding Machine	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-6	1 x Overhead Projector and Screen	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-7	1 x Coffee machine	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-8	Office Accommodation for	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	52 000.00	

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual)	
						Year 1	Year 2
	LFD Unit (SMME Centre)						
07/08-9	Traffic lights (general Street next to Barberton Secondary)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-10	Section Primary Health Care: Replacement of vehicle	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	130 000.00	
07/08-11	Purchasing of Instrument for Bton Town and Kathlyville Clinics	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	10 000.00	
07/08-12	Gas cooking table and gas cylinder	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	10 000.00	
07/08-13	ENT set	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	2 500.00	
07/08-14	Electronic baby scale	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	1 200.00	
07/08-15	Hemogluco meter	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	600.00	
07/08-16	2 x Medical scale adults	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	2 500.00	

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department	Beneficiaries	Project Objective	Budget Allocation (Annual)	
					Year 1	Year 2
07/08-17	Stethoscope	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	300.00
07/08-18	Desk chair	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	800.00
07/08-19	<u>Cleansing Section</u> Office at the dumping site entrance	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00
07/08-20	Renovation of Landfill site shelter and store rooms	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	100 000.00
07/08-21	<u>Parks Section:</u> <u>Renovations of Rimer's Lapa Bridge and Fencing</u>	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	120 000.00
07/08-22	Provide Lapa at Burgerville Swimming Pool	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00
07/08-23	Erecting of cemetery wall Phase 3	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	150 000.00
07/08-24	Tarring of main road in dumping site	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	200 000.00
07/08-25	Extension of Swimming Pool caretaker room	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	50 000.00
07/08-	Renovation of change	Community	Umjindi Local	Ensuring proper functionality	Improved service delivery	25 000.00

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department	Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual)	
						Year 1	Year 2
26	Rooms at all cemeteries	Services	Municipality				
07/08-27	Toilet facilities at Town Swimming Pool Lapa	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	
07/08-28	Refuse Bulk containers	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	50 000.00	
07/08-29	Provision of Garden at Umjindi Robots and main entrance	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-30	New furniture and Equipment	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	20 000.00	
07/08-31	1x tipper truck	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	250 000.00	
07/08-32	Provision of toilet facilities at town cemetery	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	
07/08-33	Paving of Stores (1 st phase)	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	50 000.00	
07/08-34	Supply Chain offices furniture	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	100 000.00	
07/08-35	Upgrade Emjindini pay office	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	50 000.00	

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department	Beneficiaries	Project Objective	Budget Allocation (Annual)	
					Year 1	Year 2
				Key Performance Indicator	2007/2008	2008/2009
07/08-36	Furniture and equipment (new staff – R20 000.00 per office)	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	60 000.00
07/08-37	Office Space for the IT Section is a high priority.	Electrical Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	100 000.00
07/08-38	Security for the Main Frame Computer	Electrical Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	80 000.00
07/08-39	Water Team 1 x TLB Operator	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	150 000.00
07/08-40	1 x TLB	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	450 000.00
07/08-41	1 x 1Ton LDV	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
07/08-42	Tools and Equipment	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 120 000.00
07/08-43	Mobile Toilets x 5 1 x Jet Cleaner	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 222 300.00
07/08-44	MIG	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 7 899 244.99

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Budget Allocation (Annual)	
					Year 1	Year 2
07/08-45	Housing Section: Furniture and equipment (new staff)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	2007/2008 ±R 20 000.00	2008/2009
07/08-46	HR and Administration: Furniture and equipment (new staff - 20 000.00 per office)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 40 000.00
07/08-47	New Carpets for existing offices	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
07/08-48	New furniture for reception	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
07/08-49	1 x water cooler	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
07/08-50	Public Safety Section: Furniture and equipment (2 x Traffic Superintendents)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R40 000.00
07/08-51	1 x Eye testing machine	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
07/08-52	Speed humps (Sheba Road)	Corporate Services	Umjindi Local Municipality	Maintenance of speed	Drivers obeyed traffic rules	

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department Beneficiaries	Project Objective	Budget Allocation (Annual)	
				Year 1	Year 2
07/08-53	Bus/Taxi pick up point (next to Barberton Secondary School	Corporate Services	Umjindi Local Municipality	Organized pick-up points	No of passengers utilizing the pick up point
07/08-54	Jaws of Life (1 x new set)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery
07/08-55	Lockable Carport (councilors vehicle – Over-Lander, New Fire Engine vehicle, 1400 Bakkie)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery
07/08-56	Furniture and equipment (2 x Licensing Clerks)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery
07/08-57	Air Conditioners – Emjindini Library and (2) Town Library	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery
07/08-58	Cold Water Tank for water – Emjindini Library	Corporate Services	Umjindi Local Municipality	Operational	Operational
07/08-59	New counter – Town library	Corporate Services	Umjindi Local Municipality	Operational	Operational
07/08-	Security Gate –	Corporate	Umjindi Local	Ensuring proper functionality	Improved service delivery

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department	Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual)	
						Year 1	Year 2
60	Emjindini library	Services	Municipality				
07/08-61	Fencing – Emjindini library	Corporate Services	Umjindi Local Municipality	Operational	Operational		
07/08-62	Building Extension – Emjindini Library	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-63	Fax/Scan machine – Town Library	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-64	Replacement of chairs – all halls (to be done in phases)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-65	Jaws of life for rescue and emergency	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-66	Pedestrian crossing robot – General Street Secondary (Ext 2/5)	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-67	Two way radio for standby personnel for fire brigade staff	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-68	Air conditioner for the office of License Officer	Corporate Services (Public)	Umjindi Local Municipality	Operational	Operational		

9.20 Priority Issue/Programme 20: Institutional (2007 – 2008 Buildings & Equipments – PER DIRECTORATE not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Budget Allocation (Annual)	
					Year 1	Year 2
07/08-69	Traffic calming measures	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality		
07/08-70	Speed humps - town	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality		
07/08-71	Disaster manager tents (10 tents)	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality		
07/08-72	Office furniture for license Officer	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality		
07/08-56	8.2 x computers for CTLO and License Officers	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality		

9.21 Priority Issue/Programme 21: Capital Projects (2007 – 2008 - not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
07/08-57	Renovations : Both Tennis Courts	Community Services	Umjindini Local Municipality			70 000.00			Internal	Umjindini LM
07/08-58	Emjindini Indoor Sports Centre	Community Services	Umjindini Local Municipality			50 000.00			Internal	Umjindini LM
07/08-59	Constructing storm water drainage at Umjindini Stadium	Community Services	Umjindini Local Municipality						Internal	Umjindini LM
07/08-60	Construction of Lapa at Emjindini	Community Services	Umjindini Local Municipality			50 000.00			Internal	Umjindini LM
07/08-61	Subdivision of Emjindini Hostel (1)	Civil Services	Umjindini Local Municipality						Internal	Umjindini LM
07/08-62	Subdivision of Erf 829 Emjindini Ext 1 (Economical housing)	Civil Services	Umjindini Local Municipality							

9.21 Priority Issue/Programme 21: Capital Projects (2007 – 2008 - not in priority order)

Project ID	Project Name	Department	Project Beneficiaries Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
07/08-63	Subdivision of Erf 1972 of Emjindini Ext 7 and re-zoning	Civil Services	Umjindi Local Municipality						
07/08-64	Provision of water, sewer, roads and electricity at Erf 3030 - Emjindini Ext 9 (Erf 829 and 831) (i)	Civil Services	Umjindi Local Municipality						
07/08-65	Matriculation of Barberton General Plan	Civil Services	Umjindi Local Municipality						
07/08-66	Amendment of Street numbers and new street numbers at	Civil Services	Umjindi Local Municipality						

9.21 Priority Issue/Programme 21: Capital Projects (2007 – 2008 - not in priority order)								
Project ID	Project Name	Department	Project Beneficiaries Objective	Key Performance Indicator	Budget Allocation (Annual) R		Source of Funding	Implementing Agency
					Year 1	Year 2		
					2007/2008	2008/2009	2009/2010	
07/08-67	Environmental Management Plan Policy	Civil Services	Umjindi Local Municipality					
07/08-68	Land Use Management System (Phase 2)	Civil Services	Umjindi Local Municipality					
07/08-69	Subdivision of Urban Area Policy	Civil Services	Umjindi Local Municipality					
07/08-70	Integral Geographica Information System	Civil Services	Umjindi Local Municipality					

9.22 Priority Issue/Programme 22: Capital Projects – Provincial Sector Projects (2007 – 2008 - not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						2007/2008	2008/2009	2009/2010		
1	Land Reform	Corporate Services	Umjindini Local Municipality	Macadamia production		15,000,000.00			External	Dept of Agriculture
4	Horticulture	Community Services	Umjindini Local Municipality	Plastic tunnels and pump station		10,000,000.00			External	Dept of Agriculture
507	Thuthukamidini Ass building	Community Services	Umjindini Local Municipality	To provide accommodation For pensioners		86,976.00			External	Dept Social Se
249	Thuthukamjindini Service Centre(50)	Community Services	Emjindini	Community Based Services for Older Persons (service centres)		54,300			External	Dept Social Se
736	Sikhulile Mhola Luncheon Club	Community Services	Umjindini Local Municipality	Community Based Services for Older Persons (service centres)		74,934.00			External	Dept Social Se
40	Mpumelelo Crèche Umjindini	Community Services	Umjindini Local Municipality	Day Care Centres for Children (Crèches)		66,000.00			External	Dept Social Se
47	Ekujabuleni Activity Centre	Community Services	Emjindini	Protective Workshops for Persons with Disabilities		94,806,00			External	Dept Social Se
532	Salvation Army Crèche Barberton	Community Services	Emjindini	Day Care Centres for Children (Crèches)		105,600,00			External	Dept Social Se
N/sp	Tholulwazi Crèche and Pre School	Community Services	Spearville	Day Care Centres for Children (Crèches)		45,540,00			External	Dept Social Se

9.22 Priority Issue/Programme 22: Capital Projects – Provincial Sector Projects (2007 – 2008 - not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
730	Verulam Day Care Centre	Community Services	Verulam	Day Care Centres for Children (Crèches)		25,740,00			External	Dept Social Se
248	Barberton Organization for the Care of the Aged(50)	Community Services	Barberton	Community Based Services for Older Persons (service centres)		76,020,00			External	Dept Social Se
49 - 52	Christian Social Council Lowveld (Barberton, Nelspruit, White River & Malelane)	Community Services	Barberton/Nelspruit	Social Service Organizations for Children		583,245,00			External	Dept Social Se
None	Emjindini Sub-district offices	Community Services	Emjindini	Construction of offices		860,000,00			External	Dept Social Se
226	???	Community Services	Umjindi	Youth - Income generation		300,000,00			External	Dept Social Se
234	???	Community Services	Umjindi	Unemployed men and women - Income generation		300,000,00			External	Dept Social Se
251	???	Community Services	Umjindi	Child headed households, orphans, TB Patients; HIV/AIDS infected and disabled or aged not receiving grants.	Community Based Drop in Centre				External	Dept Social Se
						350,000,00				

9.22 Priority Issue/Programme 22: Capital Projects – Provincial Sector Projects (2007 – 2008 - not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
Conditional Grant Infrastructure Dev.	Umjindi		Construction of 12 classrooms in Primary schools						External	Dept of Education
Conditional Grant Infrastructure Dev.	Umjindi (1)		Construction of 1 administration block			760,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (2)		Build 2 laboratories			327,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (1)		Build 1 library			327,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (1)		Construction of 1 Computer Centre			231,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (1)		Construction of 1 School Hall			202,000,00			External	Dept of Education
Conditional Grant	Umjindi (18)		Erect 18 Toilets			193,000,00			External	Dept of Education

9.22 Priority Issue/Programme 22: Capital Projects – Provincial Sector Projects (2007 – 2008 - not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
Infrastructure Dev	Conditional Grant Infrastructure Dev	Umjindi (1)	Supply 1 schools with fence			83,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (1)	Supply 1 school with electricity				31,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (1)	Supply 1 school with water				34,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (1)	Construction of 1 kitchen				162,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (1)	Erect 1 Ramp & Rail				31,000,00			External	Dept of Education
Conditional Grant Infrastructure Dev	Umjindi (3)	Construct 3 Sports Grounds				226,000,00			External	Dept of Education

9.22 Priority Issue/Programme 22: Capital Projects – Provincial Sector Projects (2007 – 2008 - not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
Conditional Grant Infrastructure Dev new	Umjindi (1)	Construct 1 Car Park				50,000,00			External	Dept of Education
Sibongiseni Primary	Verulam	Construction of classrooms, administration, computer centre, kitchen, library, sports ground				1,949,000,00				EDM
Louisville Secondary	Louisville	Construction of lab, computer centre, library and classrooms				1,685,000,00				EDM
Sikhutsele Primary (Phase II)	Umjindi	Construction of 4 classrooms, administration, computer centre, kitchen, library				1,728,000,00				EDM

Municipal Infrastructure Implementation Plans

MIG

Co-ordination	All Municipalities	Technical support	3,000,000,00	External	Dept of Local Govt. & Housing
Impact Assessment		Sustainability enhancement	500,000,00	External	Dept of Local Govt. &

9.22 Priority Issue/Programme 22: Capital Projects – Provincial Sector Projects (2007 – 2008 - not in priority order)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
	Promotional Material			Publicity or image building		500,000,00			External	Dept of Local Govt. & Housing
IAMP's										
	Draft infrastructure Asset Management plans			Sustainability of existing infrastructure		500,000,00			External	Dept of Local Govt. & Housing

14. NNew Priority Issue/Programme 15: (2007- 2008)

Project ID	Project Name	Project Strategy	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Purchasing All Wards	Purchasing	No amount allocation		
CIV 042	Girader & Tipper Truck								
CIV 043	Upgrading Crown Street		Maintenance	CBD Ward 6	Maintenance	No amount allocation	No amount		

14.N New Priority Issue/Programme 15: (2007- 2008)

Project ID	Project Name	Project Objective	Project Strategy	Project Projects	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CIV Land – Formal 044-051 township establishment	Land ownership to previously disadvantaged	To accelerate the transfer of state and privately owned land to the people for residential and farming purposes	(1) Verulam (2) Sheba (3) Emjindini Trust (4) Kathyville/ Burgerville (5) Transitional Camps (6) Informal Camps	Communication s to relevant stakeholders	No amount allocation	No amount allocation	No amount allocation	
CIV Provision of Water 001-007	To ensure that all residents in Umjindini are provided with portable water	Temporary make provision of water by using a water tank until proper infrastructure is Extension	(1) Emjindini Trust (2) Sheba Siding (3) Extension 14 (4) Extension	No of households provided with portable water	No amount allocation	No amount allocation	No amount allocation	

14. New Priority Issue/Programme 15: (2007- 2008)

Project ID	Project Name	Project Objective	Project Strategy	Project	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
CIV 017-022 025/026/030/ 032/033/036/ 039/041	To ensure that all residents in Umjindi have access to storm water drainage	Put a storm-water drainage master plan in place	installed	11 (Phase III)	(1) Extension 10 (Phase provided with proper storm water drainage	No amount allocation	No amount allocation	
ELEC 100-132	To ensure that rural areas and future areas to be proclaimed in Umjindi LM have access to electricity	Put an electricity master plan in place			(1) Sheba (2) Verulam (3) Dixie to electricity Farm Areas to be	No amount allocation	No amount allocation	

14. New Priority Issue/Programme 15: (2007- 2008)

Project ID	Project Name	Project Objective	Project Strategy	Project Projects	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
COM 209	Sports Grounds & Sports Officer	To ensure that all residents who are interested in sport have access to sports fields and a designated person be appointed	A plan or a strategy be put in place	(1) Mhola (2) Institutional	Ka-% of players having access to sporting facilities	No amount allocation	No amount allocation	
COR 305	Taxi rank	To ensure that commuters are transported in an organized manner	Formalized taxi Rank	CBD 6	Ward % of commuters utilizing the Taxi Rank that is situated in Town	No amount allocation	No amount allocation	

15. Barberton Mines List of Prioritized corporate social investments / Programme 16: (2007- 2008)

Project ID	Project Name	Key Performance Area	Project Objective	Project	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1 2007/20 08	Year 2 2008/20 09	Year 3 2009/20 10		
BM-001	Primary Schools	Education	To ensure that physical	Physical science and mathematics	No of meetings held with the	R12 000.00	R12 000.00	Barberton Mines	Department of Education and Barberton Mines	

15. Barberton Mines List of Prioritized corporate social investments /Programme 16: (2007- 2008)

Project ID	Project Name	Key Performance Area	Project Objective	Projects	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1 2007/20 08	Year 2 2008/20 09	Year 3 2009/20 10		
				science and mathematics projects are introduced at primary level of education	teaching project at the primary Schools: Coor t - Sheba a - Fairvi ew Mine	Department of Education for the guidance on the project.				
BM-002	Pre-Primary School	Education	To ensure that children of Consort, Sheba Siding and Fairview Mine have access to a proper pre-primary school	Establishment of a Pre-Primary at Consort, Sheba Siding and Fairview Mine.	i) No of consultative meetings with the parents of the children. ii) No of meetings held with Department of Education	R18 000.00	R18 000.00	R18 000.00	Barberton Mines	Department of Education and Barberton Mines

15. Barberton Mines List of Prioritized corporate social investments /Programme 16: (2007- 2008)

Project ID	Project Name	Key Performance Area	Project Objective	Projects	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1 2007/20 08	Year 2 2008/20 09	Year 3 2009/20 10		
BM-003	Grading of Verulam Roads	Grading of Roads	To ensure that roads at Verulam are easily accessible to the community	Establishment of Formal Roads in Verulam Settlement	i) No of meeting held with Directorate of Civil services and Department of roads at Verulam. ii) Km of graded roads in Verulam	Cost to be confirmed after discussions between Umjindi Council and Barberton Mines	Cost to be confirmed after discussions between Umjindi Council and Barberton Mines	Cost to be confirmed after discussions between Umjindi Council and Barberton Mines	Barberton Mines	Barberton Mines And Umjindi Local Municipality
BM-004	Development of Skills	Skills development	To ensure that the community of Verulam and Fairview Mine is self sustainable	Establishment of a training centre	No of trainings offered on the following fields: - Establishment of a vegetable garden. -Fence Making -Brick Making	R12 000.00	R12 000.00	R12 000.00	Barberton Mines	Barberton Mines And Accredited service providers

15. Barberton Mines List of Prioritized corporate social investments /Programme 16: (2007- 2008)

Project ID	Project Name	Key Performance Area	Project Objective	Projects	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1 2007/20 08	Year 2 2008/20 09	Year 3 2009/20 10		
					-Baking -Sewing -Welding -Caring for the bed ridden(Home based Care)					
BM-005	Frail Care / HIV/AIDS	Caring for the HIV/AIDS affected and infected	To ensure that people who are affected and infected by HIV/AIDS are offered Financial support for the betterment of their ill-health.	HIV/AIDS	No of Counseling sessions conducted at St John's Mission and Care Centre that is funded by Barberton Mines	R50 000.00	R50 000.00	R50 000.00	Barberton Mines	St Johns Mission and Barberton Mines
BM-006	Tourism	Local Economic Development	To ensure that BCT offices are staffed	Responsible Tourism	% of funds made available vs. the budgeted	R14 000.00	R14 000.00	R14 000.00	Barberton Mines	Barberton Community Tourism

15. Barberton Mines List of Prioritized corporate social investments /Programme 16: (2007- 2008)

Project ID	Project Name	Key Performance Area	Project Objective	Projects	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1 2007/20 08	Year 2 2008/20 09	Year 3 2009/20 10		
			with qualified personnel in order to benefit the whole community on Tourism		amount made available					
BM-007	Housing	Proper Housing	To ensure that state land is converted to freehold land	Family Housing at Consort Section	No of consultative meeting held with the Umjindi Municipality	No amount allocation	No amount allocation	No amount allocation	Barberton Mines,	Barberton Mines, Umjindi LM, Dept of Housing and Dept Land Affairs
BM-008	Abet training	Skills training	To ensure that communities residing in Verulam, Sheba Siding and Toronto improve their level	Abet to the Community	No of learners recruited for the 2008 academic year	R10 000.00	R10 000.00	R10 000.00	Barberton Mines	Barberton Mines, Umjindi LM,

15. Barberton Mines List of Prioritized corporate social investments /Programme 16: (2007- 2008)									
Project ID	Project Name	Key Performance Area	Project Objective	Projects	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding	Implementing Agency	
						Year 1 2007/20 08	Year 2 2008/20 09	Year 3 2009/20 10	
BM-009	First Aid Service	Emergency Health services	To ensure that ambulance and first aid services are provided during school events	Ambulance and First Aid service	No of people assisted during school events	R3 500.00	R3 500.00	R3 500.00	Barberton Mines Department of Health

32. PRIORITY ISSUE: 2008/09 NEW POSTS FOR ALL DIRECTORATES

9.21 Priority Issue: Institutional (2008 / 2009 NEW POSTS FOR ALL DIRECTORATES)						
Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Source of Funding and Implementing Agency
08/09-001	1 Administrative Officer Gr 11 Housing Post level 7	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-002	1 Environmental Officer Post level 5	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-003	1 Geographical Information Systems Technician/Draughtsman Post level 6	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-004	1 Millwright (only takes over)	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-005	3 General Workers Posts 16/17/18 (1 General Worker-BOBS and 2 General Workers- PARKS)	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	

08/09-006	1 LED Assistant	Municipal Manager	Umjindi Local Municipality	Ensuring proper function ability	Improved service delivery
08/09-007	1 Assistant Librarian-Lows Creek Library Post Level 10 (Item FA 214 dated 30 October 2007)	Corporate Services	Umjindi Local Municipality	Ensuring proper function ability	Improved service delivery
08/09-008	1 Meter Reader Post Level 11	Financial Services	Umjindi Local Municipality	Ensuring proper function ability	Improved service delivery
08/09-009	1 Receiving Clerk : Income (Cashier) Post Level 10/11	Financial Services	Umjindi Local Municipality	Ensuring proper function ability	Improved service delivery
08/09-010	1 Lawyers Reconciliation Clerk Post Level 10/11	Financial Services	Umjindi Local Municipality	Ensuring proper function ability	Improved service delivery
08/09-011	1 Qualified Plumber Post level 7	Civil Services-Water Section	Umjindi Local Municipality	Ensuring proper function ability	Improved service delivery
08/09-012	3 General Workers Post level 15/16/17	Civil Services Water Section	Umjindi Local Municipality	Ensuring proper function ability	Improved service delivery
08/09-013	6 Shift Workers 15/16/17	Civil Services	Umjindi Local	Ensuring proper	Improved service

		Water Section	Municipality	functionality	delivery	
		Civil Services Water Section	Umjindi Local Municipality	Ensuring proper functionability	Improved service delivery	
08/09-014	1 Plant Operator Post level 9	Civil Services Water Section	Umjindi Local Municipality	Ensuring proper functionability	Improved service delivery	
08/09-015	1 Special Workman Post 8 (3 year contract) Operational budget	Civil Services Roads section	Umjindi Local Municipality	Ensuring proper functionability	Improved service delivery	
08/09-016	6 General Workers Post level 16/17 (3 year contract) Operational budget	Civil Services Roads section	Umjindi Local Municipality	Ensuring proper functionability	Improved service delivery	
08/09-017	1 Driver – Post level 10 (Permanent)	Civil Services Road Section	Umjindi Local Municipality	Ensuring proper functionability	Improved service delivery	
08/09-018	1 Assistant Horticulturist 5 year Contract Post 8	Community Services- Parks Section	Umjindi Local Municipality	Ensuring proper functionability	Improved service delivery	

9.21 Priority Issue: Institutional (2008 / 2009 NEW POSTS FOR ALL DIRECTORATES)

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	2008/2009	2009/2010	2010/2011	Source of Funding and Implementing Agency
08/09-019	1 Solid Waste Site Guard Post Level 15	Community Services-Cleansing	Umjindi Local Municipality	Ensuring proper functions	Improved service delivery				

08/09-020	4 General Workers Post level 17/18	Community Services- Cleansing section	y	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-021	1 General Worker Kathyville Hall level Post 16/17/18	Community Services- Cleansing section	y	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-022	Bachoe Operator(depending on Equipment purchased)	Community Services- Cleansing section	y	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-023	4 General Workers Post level 16	Electrical Services	y	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-024	2 Handy men Post level 14	Electrical Services	y	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-025	1 Electrician Post level 7	Electrical services	y	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-026	1 Mechanic Post level 7	Electrical services	y	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	

9.22 Priority Issue: Institutional (Office needs) (2008 / 2009 NEW POSTS FOR ALL DIRECTORATES)						
Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Source of Funding and Implementing Agency
08/09-027	2 projector and 1 screen (1 fixed in Council chambers)	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R30 000.00
08/09-028	Furniture and carpets	Municipal Manager	Umjindi Local Municipality	Ensuring functionality of the staff and well-being of the offices	Professionalism	R50 000.00
08/09-029	Bookshelves	Municipal Manager	Umjindi Local Municipality	Ensuring proper filling system	Professionalism	
08/09-030	Fan/Air-conditioners-Kitchen	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Good working environment	
08/09-031	Photocopier(staple and sorting) for the Executive Mayor's Boardroom	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-032	Scanner for Executive Mayor	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R2000.00
08/09-033	1 Computer system for Transversal Officer	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	

08/09-034	1 Computer for Cultural/Heritage Development Officer	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R19 000.00
08/09-035	New personnel offices and equipment	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R20 000.00
08/09-036	Conference table and chairs	Financial services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R10 000.00
08/09-037	Stand-by generator	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-038	Furniture and computers for new personnel	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-039	1 Colour scanner/printer-housing section and ring binder	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-040	1 X 4 Ton Ford flat bed truck-Roads section	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R300 000.00
08/09-041	2 X 1 Ton 21 Short Wheel Bakkie(to leased)	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R300 000.00
08/09-042	1 X Water Tanker-roads and water supply	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R700 000.00

08/09-043	Loader-400Lt concrete mixer	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R100 000.00
08/09-044	Halls-Tools, equipment and new plant	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R10 000.00
08/09-045	Air conditioners at all halls amounting to R10 000.00 -Emjindini (phase 1),Kathyville 8 (Phase 3), Town 12 (Phase 2)	Community services	Umjindi Local Municipality	Operational	Operational	±R160 000.00 ±R360 000.00
08/09-046	Replacement of Ford Tractor	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-047	Replacement of Toyota Corolla	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-048	Replacement of Toyota 3 Ton truck	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-049	2 X Kabotoro Lawn Mowers	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	
08/09-050	1 X Cable locator	Electrical services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R520 000.00
08/09-051	3 X paper shredder	Electrical services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R30 000.00

08/09-052	1 X Complete Tool Set	Electrical services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R5 500.00	
08/09-053	1 X LDV	Electrical services	Umjindi Local Municipality		Improved service delivery	±R160 000.00	
08/09-054	IT Back-up storage facility	Financial services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
08/09-055	IDP –Community survey (Statistical data with Stats SA	Municipal Manager	Umjindi Local Municipality	Ensuring the exact number of Umjindi population for planning and budgetary purposes	Improved service delivery	±R380 000.00	
08/09-056	Multi-purpose community centre(MIG)	Municipal Manager	Umjindi Local Municipality	Ensuring that government programmes are fully utilized by the community	Improved service delivery		
08/09-057	Provision of Ceramic Floor Tiles-Barberton Library	Corporate Services	Umjindi Local Municipality	To ensure office improvement	Professionalism	±R50 000.00	
08/09-058	Installation of security and access control system at all buildings	Corporate Services	Umjindi Local Municipality	Ensuring secured municipal building	Less occurrence crime activities	±R222 000.00	
08/09-	Provision of	Corporate	Umjindi Local Office	Professionalis	±R30		

059	ceramic floor tiles- office of Corporate services	Services	Municipality	improvement	m	000.00	
08/09-060	Installation of secure post box system for departmental post and correspondence	Corporate Services	Umjindi Local Municipality	To ensure confidentiality and loss in correspondenc es	No leakage of confidential information	±R20 000.00	
08/09-061	Financial Management System(Ehlanzeni District Municipality)	Financial Services	Umjindi Local Municipality	To ensure proper financial management	Financially manageable institution	±R3 mil	
08/09-062	Asset Management System(Grant)	Financial Services	Umjindi Local Municipality	To ensure the accurate asset register	No activities will be allowed on the Municipal assets	±R1mil	
08/09-063	Link road -Ext 13 (MIG)	Civil Services	Umjindi Local Municipality	To promote accessibility of Roads in Ext 13	Proper flow of traffic and safety thereof	±R4 411 539 .00	
08/09-064	Edge Beam from T-junction at Nelspruit-Bulembu road to town	Civil Services	Umjindi Local Municipality	To promote tourism in the vicinity of Umjindi	Economic boost	±R350 000.00	
08/09-065	Paving Curbstone and in Emjindini Town	Civil Services	Umjindi Local Municipality	To promote		±R650 000.00	
08/09-066	Paving by-pass Road to Stores	Civil Services	Umjindi Local Municipality			±R100 000.00	

08/09-067	Establishment of Parks to cater for Extension 12,13 and 14-phase 1 and 2	Community Services	Umjindi Local Municipality		±R100 000.00
08/09-068	Fencing, grassing and build ablution facilities and Grand stand at KaKoperi ground 5% MIG	Community Services	Umjindi Local Municipality	±R2 000	
	Opening of road at the Cemetery for access to new plots	Community Services	Umjindi Local Municipality	±R80 000.00	
08/09-069	14 Tents (Disaster Management	Community Services	Umjindi Local Municipality	±R100 000.00	
08/09-070	Fencing Emjindini Hall (Palisade)	Community Services	Umjindi Local Municipality	±R110 000.00	
08/09-071	Pump for Swimming Pool(replacement of Swimming Pool of Kathyville	Community Services	Umjindi Local Municipality	±R150 000.00	
08/09-072	Re-grouting of swimming pool - Kathyville	Community Services	Umjindi Local Municipality	±R200 000.00	
08/09-073	Paving at swimming pool	Community Services	Umjindi Local Municipality	±R60 000.00	
08/09-074	Refurbishment of all sporting facilities in Phases for Squash,	Community Services	Umjindi Local Municipality	±R2 000 000.00	

	Volleyball Tennis						
08/09-075	1 X Overhead lines Barberton ext and)	Electrical Services	Umjindi Local Municipality			±R300 000.00	
08/09-076	1 X 11 KV Switch gear Pal at Donga Sub	Electrical Services	Umjindi Local Municipality			±R600 000.00	
08/09-077	1 X Network Refurbishment	Electrical Services	Umjindi Local Municipality			±R400 000.00	
08/09-078	1 X Meter Audits	Electrical Services	Umjindi Local Municipality			±R260 000.00	
08/09-079	1 X New Streetlights (Bulembu Road) 4 th phase	Electrical Services	Umjindi Local Municipality			±R250 000.00	
08/09-080	1 X New Streetlights(Emjindi Robot to Ext 12)Final phase	Electrical Services	Umjindi Local Municipality			±R250 000.00	
08/09-081	Electrification of Verulam (DME)	Electrical Services	Umjindi Local Municipality			±R8 000.00	760
08/09-082	Electrification of Emjindini Phase 3	Electrical Services	Umjindi Local Municipality			±R250 000.00	
08/09-083	Electrification farm works (Mondi, Sappi and Evans Farm)	Electrical Services	Umjindi Local Municipality			±R1 000.00	020
08/09-084	Upgrading of a Substation	Electrical Services	Umjindi Local Municipality			±R5 000.00	300

08/09-085	Electrification of Glenthorpe Village	Electrical Services	Umjindi Local Municipality		±R624 000.00	
08/09-086	Barberton Municipal Substation upgrade	Electrical Services	Umjindi Local Municipality		±R45 000.00	
08/09-087	Sound system for Public consultation(PA)	Municipal Manager	Umjindi Local Municipality		±R50 000.00	

33.1. Barberton Mines List of Prioritized corporate social investments /Programme 16: (2008/2009)

PROJECT NO 1: LIFE SKILLS CENTRE AT VERULAM (SINQOBILE)

PROJECT BACKGROUND AND OBJECTIVES:

To establish a Life Skills Centre in Verulam that provides the following sustainable life skills to the community:

- Brick making
- Bread baking
- Sewing
- Fence making
- Welding
- Shop to sell completed articles to community/mine
- ABET subjects to be offered as part of the training:
 - Life Skills
 - SMME

The project principles include:

- Umjindi Municipality to allocate a site in Verulam
- Barberton Mines will establish the infrastructure for the centre
- Barberton Mines will manage the centre

Project focus area e.g. Infrastructure, Job creation	Locality of the	Number of jobs to be	Target Groups (Beneficiaries)	Time Frame (2007- 2010)	Budget
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33.1. Barberton Mines List of Prioritized corporate social investments /Programme 16: (2008/2009)

Project	created	Project running partially at Fairview Mine. Will run full time once infrastructure completed at Verulam.	2007/2008: R100 000 Thereafter R50 000 per annum for 2 years then the project to be self-sustaining.
Education and job creation	"Verulam" or Singqobile Township	All interested employees, medically incapacitated employees and spouses of employees staying in the married quarters at the mine.	The surrounding communities i.e. Verulam, Toronto and Sheba Siding

33.2PROJECT NO 2: ST JOHN'S MISSION AND CARE CENTRE

PROJECT BACKGROUND AND OBJECTIVES:

St John's Care Centre is a palliative care facility committed to improving the quality of life for persons for whom cure is not possible.

The Sisters at St John's care for persons in the final stages of AIDS who are either destitute, abandoned or in need of care.

The Centre is able to accommodate 18 – 30 children at a time and no one is ever turned away. The Centre follows a holistic approach to accommodate Mother and child, and other adults, and continues to care for orphans upon the death of the mother.

The project principles include:

- Annual sponsorship
- Assist with maintenance and upkeep of buildings
- Fellowship and outreach opportunities
- Continuous HIV awareness education to mine employees and the surrounding communities

Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007- 2010)	Budget
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33.3PROJECT NO 3: UMJINDI JEWELLERY PROJECT					
PROJECT BACKGROUND AND OBJECTIVES:					
Beneficiation and New Venture Creation.					
Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007-2010)	Budget
Beneficiation and Skills Development	Barberton	Unknown Created by:	Community	<p>2007/2008</p> <ul style="list-style-type: none"> • Liaise with MQA and project management <p>2008/2009</p> <ul style="list-style-type: none"> • Financial assistance and L/ship enrolment <p>2009/2010</p> <ul style="list-style-type: none"> • Market? 	<p>2007/2008</p> <p>R60 000</p> <p>2008/2009</p> <p>R150 000</p> <p>2009/2010</p> <p>R150 000</p>

33.4PROJECT NO 4: SPECIAL FORCES / ANTI-GOLD THEFT SQUAD**PROJECT BACKGROUND AND OBJECTIVES:**

Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007-2010)	Budget								
Provision of Security Services - Skills Development, Venture Creation	Barberton	35	BML employees	<ul style="list-style-type: none">• Employ 35 people (temporary arrangement until finalisation of BEE company)• Provision of mentorship/training. Assist in forming a cc.• Assist with obtaining vehicles, equipment, etc.• Self-sustainable Security Services	<table><tr><td>2007/2008</td><td>R1 200 000</td></tr><tr><td>2008/2009</td><td>R900 000</td></tr><tr><td>2009/2010</td><td>R900 000</td></tr><tr><td>2009/2010</td><td>R900 000</td></tr></table>	2007/2008	R1 200 000	2008/2009	R900 000	2009/2010	R900 000	2009/2010	R900 000
2007/2008	R1 200 000												
2008/2009	R900 000												
2009/2010	R900 000												
2009/2010	R900 000												

			Company		
<i>33.5PROJECT NO 5: BARBERTON CITY STARS FOOTBALL CLUB</i>					
PROJECT BACKGROUND AND OBJECTIVES:					
Mine based team competing in the Vodacom League.					
Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007- 2010)	Budget
Job Creation	Barberton	25	Community	Ongoing	R250 000 per year

33.6 PROJECT NO 6: LOMSHIYO TRADITIONAL KRAAL

PROJECT BACKGROUND AND OBJECTIVES:

Assist Lomshiyoo Traditional Council to relocate, reconstruct and rename the Lomshiyoo Royal Kraal. The new Kraal will be named after the imperial Queen Tsandzile, the mother of King Mswati II: Queen Tsandzile Royal Kraal.

Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007- 2010)	Budget
Culture	Jabulani Farm at the Shalock Area		Community	2008/2009 Funding of fencing the Kraal	

34. Infrastructure and Services (Approved 2009 – 2010)

Priority Issue	Objective	Measures	Target Date	Programme Budget	
				Year 2009/10	Year 2010/11
Housing	Facilitate the provision of proper land tenure and access to subsidy houses built on proclaimed and adequately serviced erven	Number of proclaimed Erven currently available For housing (all extensions)	30 June 2008	No amount allocation	No amount allocation
Cemeteries	Provide sufficient cemeteries with essential supporting services for the Umjindi communities both urban and rural	Number of business plans sent to relevant institutions in request for funding for cemeteries in rural areas	30 June 2008	No amount allocation	No amount allocation
Public Transport	Provide an accessible, effective and reliable transport system to all residents of Umjindi	Availability of effective and reliable transport systems in Umjindi	30 June 2008	R2,703,000.00	R2,865,180.00
Waste Management and Refuse Removal	Provide a basic, effective and economical waste management and refuse disposal system	Number of business proposals sent to relevant institutions for funding Ext 12 and Ext 13	30 June 2008	No amount allocation	No amount allocation
Township Establishment and Land Reform	Guarantee land ownership for all households in both urban and rural communities	Number of households that will receive ownership of their stands	30 June 2008	No amount allocation	No amount allocation

34. UMJINDI STAKEHOLDERS LIST FOR 2008- 2009 FINANCIAL YEAR

Under-mentioned is the list of priorities as identified by different stakeholders

1. Environmental Representative

Initiation of a Community project for controlling the alien plants

2. Concerned Group

Revision of the existing by-laws

Identification of a suitable land for proper management of solid waste

3. Arts, Culture and Sports Group

Establishment of a fully fleshed youth development centre

4. Ekujabuleni Disabled Centre

Land allocation for the extension of the centre and financial assistance for materials and equipments for the handwork.

5. Thandanani-Home based Care

Purchasing of a machine for making disposables (Community project).

6. Community policing forum

A community project for cleaning the donga (Cleaning campaign)

7. Barberton Mine

Land allocation for Establishment of a school at Verulam and Sheba

8. Environmental Committee and BCT

8.1. Alien plant control	R400.000.00
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8.2 Manufacture and maintenance of street signs	R300.000.00
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8.3 Advertising signage management	R50 000.00
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29.1 Fire management	R700.000.00
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35. HUMAN SETTLEMENTS

35.1 BACKGROUND

PURPOSE OF THE HOUSING SECTOR PLAN

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 legislative imperative for planning for housing will be discussed in 2.2 of this document. 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

35.2 THE MUNICIPALITY'S VISION, MISSION AND CORE VALUES

Thaneka Consulting Projects was appointed by Umjindi Local Municipality to compile a Municipal Housing Sector Plan. This plan is to be developed based on the guidelines provided by the National Department of Housing. The Integrated Development Plan of Umjindi Municipality (2007) outlines the following basic principles, aims and objectives.

a) The Vision

The following vision was adopted for Umjindi municipality:

A VIBRANT AND ECONOMICALLY VIABLE PREFERRED DESTINATION

b) The Core values

- **Integrity:** Umjindi municipality commits itself to conducting itself in a manner that is honest, fair and responsible.
- **Participatory Leadership:** We will ensure that the people of Umjindi are empowered to participate in decision-making and that all decisions undertaken are in the best interest of the community.
- **Transparency:** All activities of the municipality will be conducted in a manner that is open and honest, and that will not bring the municipality in disrepute.
- **Humility:** We believe in the principle of mutual respect and appreciate that we exist to serve our community.
- **Commitment:** We will persevere in the execution of our duties and remain dedicated to our community and colleagues.
- **Efficiency and Effectiveness:** The municipality commits to delivering sustainable services and responding to the needs of the community timeously.

c) The Mission

The Municipality of Umjindi has set the following mission for itself:
'Create a sustainable economic environment'

35.3 HOUSING CHALLENGES

The challenges identified by Umjindi municipality that need to be addressed by the Housing Strategy include the following:

- Increase in informal settlements
- Invasion of land
- Council owned hostels
- Council owned housing stock
- Back-yard shacks
- Constant influx of people to Umjindi municipality
- New family formation
- Lack of a proper Institutional framework

These challenges can be elaborated as follows:

35.4 Increase in informal settlements

The municipality faces the challenge of an increase in informal settlements in Umjindi municipal area in which approximately 2776 households reside, namely Lurex, Enkanini, Dingindoda, Phola Park, Verulam, Ekulindeni, Emjindini Trust and Sheba Settlement. Each of these households either needs to be relocated or their sites upgraded. These settlements share similar problems such as lack of basic services and infrastructure; lack of social facilities and services; unemployment; crime; slow process of township formalisation etc. While the municipality has recognised the need to provide housing or serviced sites for informal settlement dwellers, there is a lack of council-coordination and consistency in how this challenge is addressed.

35.6 Invasion of land

The municipality has been consistently subjected to a process of illegal land invasions that are either politically or commercially driven. There is a tendency for people close to the National or Local government elections periods to invade land and establish informal settlements. This poses a challenge for both Council and municipal officials post election period to provide houses and services to these dwellers. The municipality has a waiting list of people that have been waiting for years to access housing and yet the dwellers of informal settlements established through illegal land invasions end up accessing housing before those on the waiting list due to political pressure. There are no statistics available in terms of the number and demographics of people invading land. The municipality does not have a policy, which guides its officials and councillors on how to deal with land invasions.

35.7 Council owned hostels

The council owns approximately 132 hostels. These hostels are for the public and are located in Extension 1. While originally developed for single people, the hostels were converted to family units and now accommodate households. The hostel buildings are bad shape and all of them will require renovations. The problem with these hostels is that they do not cover their operational costs due to the non-payment of rent and consumed services by the occupants. There is a lack of proper management by the municipality as to who the occupants are. New occupants move in and move out of the hostels without the municipality's knowledge. Generally the Council has no policy to manage the hostels. The Council took a resolution to sell the units to the lessees by giving them the first option to buy and move away from being a landlord by disposing of these existing hostels. The Council needs to develop and implement a policy that will facilitate cost recovery in those hostels if it decides not to sell them.

35.8 Council owned housing

The municipality owns housing stock within the Umjindi municipal area. This stock comprises of 50 semi-detached housing units consisting of rental housing units. There is a problem of sub-letting of these houses, which Council does not have a mechanism to control. The lease agreement that Council has been using needs to be reviewed. There is a need to develop a policy that will ensure fair allocation and management of Council owned housing stock. The policy should also address cost recovery mechanisms to cover repairs and maintenance of the houses.

35.9 Back-yard shacks

Some areas within the municipality of Umjindi have backyard shacks. It is estimated that there are approximately 246 backyard shacks and about 434 backyard rooms/flats providing rental accommodation to approximately 910 people and 1605 people respectively. The type of accommodation provided includes rooms built on to or within an existing house, free standing shacks located separately from the existing house and converted garages. Very little information exists as to the nature and quality of this form of housing. In addition such accommodation is unregulated and not accounted for in the provision of services. There is a need for a strategy for the management of backyard shacks.

35.10 Constant influx of people to Umjindi municipality

The municipality faces a problem of migrants who flock into the Umjindi municipal area (see new family formation below) due to economic and political pressures from neighbouring countries such as Zimbabwe, Mozambique, Swaziland etc and neighbouring municipalities. There is no information on the demographic makeup of these migrants. However the migration of these households and individuals puts constant pressure on the municipality's resources and infrastructure. The Council should obtain a clearer understanding of in-migration so that they can take the housing needs of migrants into account when planning for housing within the municipality.

35.11 New family formation

It is estimated that new households will be formed within the Umjindi municipality as a result of both natural population growth and in-migration. These households will require assistance to access accommodation. There is no comprehensive programme being implemented by the Council to address this challenge.

35.12 Lack of a proper Institutional Framework.

The municipality does not have sufficient human resource capacity to address housing delivery challenges. Its current organizational structure does not cater for the housing function as defined in the National Housing Code. There are no comprehensive housing related policies to guide the municipality when dealing with housing. There is a need for the municipality to develop an Institutional

Framework that will entail a properly structured housing section and housing policies that will aid housing delivery.

35.13 Status Quo

A Housing vision, mission and objectives were developed in relation to the challenges the municipality faces. Programmes were identified which would serve to address the challenges/ priority issues mentioned below.

35.14 Community and Stakeholder Priority Issues

1	Housing Policy and Institutional reform
2	Land Release
3	Upgrade/relocate informal settlements
4	Prevention of Land invasions
5	Integrated Housing Development
6	Backyard Shack management
7	Transfer of Housing assets

35. HOUSING NEEDS/ RELATED SERVICES NEEDED

WARD	AREAS	NO. OF UNITS	RELATED SERVICES NEEDED	BACKLOG HOUSING UNITS
01	SINQOBILE (VERULAM) TOWNSHIP	(2010-2011) 436 currently allocated 373 still outstanding Total allocated 636	- Electricity - Sanitation - Tarred Roads & Storm water Clinic School Crèches Community Hall	280
01	DIXIE FARM	73 currently allocated	- Township establishment - Electricity - Water for outstanding areas - Sanitation - Gravel road	100
01	ESPERADO/KAMADUBULA (AGRI-VILLAGE)		- Township establishment For the whole area of stands - Number houses - Electricity - Sanitation - Gravel road - Storm water water - Clinic - School (primary & secondary) - Community hall - Library - Multi purpose(mini centre)\	50
01	SHEBA SIDING		- Electricity - Water - Sanitation - Tarred main road , gravel road	

02	EMJINDINI TRUST		
03	PHOLA PARK & LINDOKUHLE	(2011-2012)	
04	EMJINDINI EXTENSION 11		

	EMJINDINI EXTENSION 12		(Water, Sanitation & Electricity) <ul style="list-style-type: none"> - School - Clinic - Library - Community Hall - Internal Tarred Streets 	20
07	ERF 829	(2010-2011)	<ul style="list-style-type: none"> - Water - Electricity - Sanitation - Roads & Storm water <p>ERF 1974</p> <ul style="list-style-type: none"> - All Municipal Services are available 	Rental stock 500 units 3 storey building Refurbishment and upgrading of 134 units and add 10 extra units Subdivided and alienate current occupant

35. HOUSING DEMAND CHALLENGES

- The waiting list is escalating; the demand for housing is increasing everyday.
- Middle Income Earners are the ones who are suffering the most. It is difficult to provide serviced stands and the purchase price of the stand is high, therefore many end up still in need.
- Unfurnished RDP houses by contractors frustrates beneficiaries are unable to take occupation.
- An RDP house has encroached at Emjindini extension 12. The Municipality is requesting funds from the Department in order to sub-divide the stand in order so that the RDP may not be demolished.
The Municipality does not have this kind of money.

35. AREAS EARMARKED TO SUITABLE HOUSING DEVELOPMENT

- 5.1. Sinqobile Township (Verulam) - housing development in progress.
- 5.2. Lindokuhle (Informal Settlement) - owned by Umjindi Municipality and formalization is in progress.
- 5.3. Phola Park (Informal Settlement) - owned by Umjindi Municipality and formalization is in progress.
- 5.4. Sheba Siding - owned by Umjindi Municipality and formalization is in progress.
- 5.5. Emjindini Extension 14 - formalization and suitable for housing development.

35. RELOCATION THAT NEED TO BE DONE

		No of households	
6.1.	Enkanini (Informal Settlement)	(Wetland)	268
6.2.	Lurex Farm (Informal Settlement)-	(Private Land Invasion)	-
	158		

35. ESTIMATED POPULATION AND HOUSEHOLD NUMBERS

Census 2001 – CS 2007

DESCRIPTION	UMJINDI	PERCENTAGE INCREASE-DECREASE
Population Census 2001	53,744	
Population CS 2007	60,475	12.52%
Household Census 2001	14,458	
Household CS 2007	18,768	29.81%
Average Household size Census 2001	3.72	
Average Household size CS 2007	3.22	-13.32%

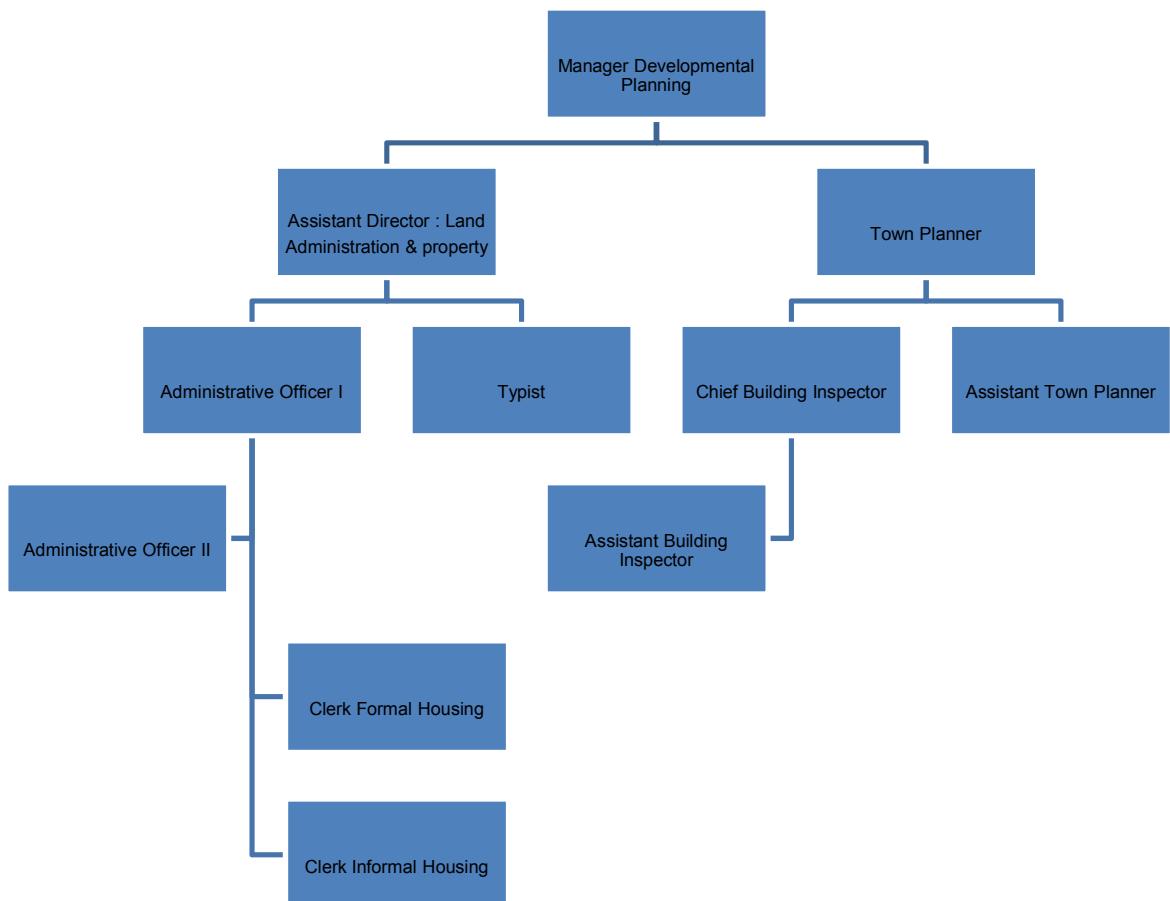
Gender

DESCRIPTION	UMJINDI	PERCENTAGE
Female	28,349	46.87%
Male	32,129	53.13%
TOTAL	60,478	100.00%

Population grouped

DESCRIPTION	UMJINDI	PERCENTAGE
Black African	52,459	86,74%
Coloured	0,349	0.58%
Indian or Asian	1,640	2.71%
White	6,029	9.97%
TOTAL	60,477	100.00%

35. ORGANOGRAM



35. IDP REPRESENTATIVE FORUM PRIORITY PLAN LIST PROJECTS 2010/11 FINAL YEAR

KPA	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding
							2010 /2011	11/12	12/13	
CTV5 3/10 /11	Housing development at Verulam, Sheba Siding, Dixie, Mlambongwane, and Esperado.	To ensure that the 436 allocated units at Verulam, 73 units at Dixie farm, 20 units at Esperado are build and occupied by the approved beneficiaries.	Signing of the happy letters after the completion of the houses by beneficiaries and taking occupation thereof.	Complete 529 RDP houses	Signing of the deed of sale for the purpose of transferring houses to the beneficiaries.	Formal housing	R28 566 000	R3,000 000.00	R3,2m	Municipality-Operational Budget & DHS-Capital cost
CTV5 4/10 /11	RDP houses - 700 Emjindini trust (next to Nkambule & etinkomen i) and KaMadakwa Ndlovu.	To submit a request to DHS for the allocation of 700 units to be built at Emjindini Trust.	Number of letters submitted to DHS regarding the allocation of housing units.	2 submissions	Allocated housing unit from DHS.	Eradication of informal housing.	R3,78 m	R4,0m	R4,2m	DHS

SERVICE DELIVERY - HOUSING

SERVICE DELIVERY-FRAMEWORK SPATIAL LAND	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding
								10/1	11/1	12/1	
MM5 5/10 /11	Housing development - 500 houses for Ext 14.	To ensure that the 500 beneficiaries allocated with stands at Ext 14 have access to adequate housing.	Number of submissions made to DHS requesting housing units.	Allocated housing unit from DHS.	Formal housing	R2,5m	R2,7m	R3,0m	x	x	DHS
MM5 6/10 /11	Acquisition of a land for relocation of informal settlements. (Enkanini & Lurex) of commonage.	To ensure that informal settlements are eradicated inline with the millennium development target by 2014.	Submission of proposal for the establishment of commonage in order to get approval for the acquisition of land for human settlement.	1	Approval of land acquisition for human settlement and the commonage.	Eradication of informal settlement and promotion of subsistence agriculture.	0	0	0	x	x

	Madubula, Silvercree k, Dixie & Esperado.	/matters.		ges.				
MM5 8/10 /11	Township developm ent at Verulam.	To finalize the township establishment process for Verulam.	Number of milestones done on township establishment process for Verulam.	Opening of the township register and signing of deed of sale;	Complete township establishment for Verulam	Sustainable human settlements	R700 000	0 0
MM5 9/10 /11	Township developm ent at Sheba Siding.	To finalize the township establishment process for Sheba.	Number of milestones done on township establishment process for Sheba Siding.	General plan approval , opening of township register, signing of deed of sale agreements.	Complete township establishment for Sheba Siding	Sustainable human settlement.	R1m R200 000	0
								EDM

MM6 0/10 /11	Township establishm ent - Emjindini trust.	To undertake a process of land tenure upgrading for the Emjindini trust settlement.	Number of milestone completed on the land tenure upgrading for Emjindini Trust	Approva l of townshi p establis hment and general plan. Opening of townshi p register, signing of the deed of sale.	Complete land tenure upgrading.	Sustaina ble human settleme nt.	R2m	R1 005 310	0	DHS & DARDLA
MM6 1/10 /11	Establish ment of a communa ge	To promote agriculture for subsistence purpose.		Submission of property info into 1 plot 5 submissions of applications	Establish ment of common age	Establish ment of common age includin g the subdivisi on of the properti es into 1 hectors clause.	R500 000	R400 000	0	DHS & DARDLA

MN6 2/10 /11	Township establishm ent - KaMadakw a Ndlovu.	To undertake a process of land tenure upgrading for the KaMadakwa Ndlovu settlement.	Number of milestone completed on the land tenure upgrading for KaMadakwa Ndlovu.	Approva l of townshi p establis hment and general plan. Opening of townshi p register, signing of the deed of sale.	Complete land tenure upgrading.	Sustaina ble human settleme nts	R500 000	R456 340	0	DHS & DARDLA

See Annexure - Housing Strategy