



UMJINDI LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2011/12

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## **(I) LIST OF ABBREVIATIONS/ACRONYMS**

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

**(iii). FOREWORD**



**[By the Executive Mayor: Honourable RV Lukhele]**

On behalf of the collective Leadership and the multitudes of our people I introduce the 2011/2012 Integrated Development Plan for Umjindi Municipality. This is a document after listening to the voice of our people which guides us in the formulation of our developmental agenda as a Local Democratic Institution.

With the emphasis in the new cycle of IDP's on the ward system, it is giving the municipality a better understanding and focus on the priorities of each ward, where the community based plans were concluded. I want to thank all stakeholders – my fellow Councillors, the ward Committees, the Community Development Workers, the Municipal Manager, Developmental Planning Unit, Steering Committee and the community at large for assisting us to compile this important guide which determines institutional focus for the next five years or so.

Umjindi is predominantly semi-rural, the core service areas were those identified as crucial for the development of our area but several new priority issues were identified, namely:

- ◇ Formal township development, where the focus must be on the acceleration of the transfer of state – and privately owned land to the people for both farming and residential purposes. Projects must be initiated at Verulam, Sheba Siding, Emjindini Trust, Kathyville/Burgerville, and all the transitional camps and other informal settlements.
- ◇ Water reticulation remains a priority with Emjindini Trust, Sheba Siding, Extension 14 and Extension 11 (Phase II) and Extension 12 having been identified as priority areas.
- ◇ Storm water drainage needs were identified as a priority in Extension 10 (phase II), Dindela (Ka-Mhola), Spearville, Burgerville and also Extensions 3, 10 and 11.
- ◇ The rural areas of Sheba Siding, Verulam, Dixie Farm and areas to be proclaimed in Emjindini were prioritized for the provision of electricity and other basic services.
- ◇ Transport is a crucial issue and the construction of a new taxi rank in the CBD (Ward 6) was prioritized.

- ◇ The financial management of the Institution is currently receiving undivided attention after a bad financial statement from the Auditor General for 2009/2010 was received, with the prospect to receive a better financial statement for 2010/2011 Financial Year.
- ◇ During the previous years and again during 2008/2009 we obtained the third position of the Vuna Award.

As poverty and unemployment are key issues which need to be addressed, initiatives have also been moving ahead on Local Economic Development level. Here I want to mention the upgraded R40 road to Nelspruit, which will impact very positively on our economy, service provision agreement of the tourism marketing with the Barberton Tourism Organisation which should see more BEE tourism product owners emerging in our area, and the potential declaration of the Makhonjwa Mountain as a National and World Heritage Site also in this regard applaud the tentative listing and put further efforts for final declaration. Council will also pursue the possibility of an establishment of a film school or Centre in Umjindi.

The IDP is not only a document which focuses on municipal service delivery; it also addressed the social development of our communities and is a guideline for other sector departments on where to focus their services. The completion of our investment prospectus is a major achievement for economic investment in Umjindi. We will now place sharper focus on economic development and investments.

The holistic approach covering all government sectors but with the breakdown of each ward gives us more focus and, at the end of the day, makes it easier and more realistic in measuring our performance.

Umjindi Municipality is committed to good governance, developmental governance, and good service delivery within the limits of the available resources we will implement what we can to create a better life for all.

Mr. R V Lukhele

EXECUTIVE MAYOR



#### (IV) EXECUTIVE SUMMARY



[By Municipal Manager: Ms SF Mnisi]

During the year under review, Umjindi Municipality has continued to experience a serious financial constraint which resulted in the slow pace on the implementation of capital projects and some capital projects not being implemented at all. The grant funding received has assisted the municipality to develop infrastructure projects that are link to service delivery such as water provision, electrification, roads and stormwater. The municipality has managed to meet its obligation in spending the Municipal Infrastructure Grant and Electrification Grant Funding in refurbishing the water provision infrastructure, construction of roads and storm water at Ext 6, 10, New Village and Dindela, electrification of Ext 14 and Verulam. There is a slightly improvement in the cash flow of the municipality finance, hence the commencement of internal funded projects such as the Water and Sanitation projects at Ext 14, Renovation of Rimers Waterworks building and the workshop, Refurbishment of sewer pipe bridges electrification of the dumping site, Sheba siding crossing bridge, etc.

The Municipality has continued to make a difference in the lives of the people of Umjindi by responding to the needs of the community in a strategic and holistic manner. The effective involvement of ward committees and the community in the affairs of the municipality made it possible that the critical needs of the community to be addressed in the midst of the financial constraints. One of the millennium development goals of government is to: Eradication of Informal housing settlement through proper housing programme. For past two years the municipality had embarked on the programme of formalizing all its informal settlements, namely Verulam, Lindokuhle, Phola-park and Sheba Siding in order to provide proper services to these of the communities. The following township establishment of Verulam, Lindokuhle and Phola-park have been successfully completed, only Sheba Siding is still outstanding.

The municipality has carefully prioritised the projects that address the needs of the community during the IDP process taking into account the financial constraints it has. The following priority areas were identified during the IDP process 2011/2012:

1. Water Provision
2. Sanitation.
3. Electrification.
4. Roads and Storm water.
5. Eradication of Informal housing settlement through proper housing programme.
6. Local Economic Development: Halving Poverty by 50% through economic development programmes;
7. Social Development
  - 7.1. HIV and AIDS
  - 7.2. Transversal Issues / Social Upliftment (MPCC)
  - 7.3. Education- universal primary education
8. Institutional development
9. Develop Public – Private Partnerships for Umjindi

The participation of Councillors, ward committees, various stakeholders in the community and government departments and municipal officials has made it possible for the municipality to have a successful IDP review process for 2011/2012. The administration has remained accessible to the community and is committed to better service delivery innovations. The municipality has embarked on various Local Economic Development initiatives to alleviate poverty according to the LED Strategy as well as establishment of Umjindi Development Agency for driving local economic development initiatives.

The support and commitment received from the Executive Mayor, Speaker, Member of Mayoral Committee, Councillors, Managers and staff is well appreciated.

Ms S.F. Mnisi

MUNICIPAL MANAGER

## CHAPTER 1: STRATEGIC ANALYSIS

### 1. Introduction

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

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

#### 1.1. Municipal Vision

A vibrant and economical viable preferred destination

#### 1.2. Municipal Mission

- a. Create a sustainable economic environment;

By this we mean:

- Marketing Umjindi both locally and internationally as an Eco Heritage destination.
- Creating an enabling environment for business to grow.
- Taking an active developmental role in our cultural, economic, political and social Environment.

- b. To enhance the quality of life, we must and will;

- Utilize technology in the delivery of services.
- Up-skill and equip our citizens with essential skills to participate in the economy.

- c. To empower our employees, we must and will;

Equip them with the requisite skills and knowledge to perform optimally, despite a changing environment.

#### 1.3 Municipal Core Values

##### 1.3.1 Integrity

- Umjindi Local Municipality commits to conducting itself in a manner that is honest, fair and responsible.

### **1.3.2. 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.

### **1.3.3. Transparency**

- All activities of the Municipality will be conducted in a manner that is open and honest and that will not bring the Municipality into disrepute.

### **1.3.4. Humility**

- We believe in the principle of mutual respect and appreciate that we exist to serve our community.

### **1.3.5. Commitment**

- We will persevere in the execution of our duties and remain dedicated to our community and colleagues.

### **1.3.6. Efficiency and Effectiveness**

- The Municipality commits to delivering sustainable services and responding to the needs of the community timeously.

## **1.4. Legislative and Policy Context**

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

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

#### **1.4.1. Constitution of the Republic Of South Africa**

Section 151 of the constitution of the Republic of South Africa provides a legal status of municipalities as thus;

1. The local sphere of government consists of municipalities, which must be established for the whole of the territory of the Republic.
2. The executive and legislative authority of a municipality is vested in its Municipal Council.
3. A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.
4. The national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions

Section 152 also provides the objects of local government as thus;

1. The objects of local government are –
  - a) to provide democratic and accountable government for local communities;
  - b) to ensure the provision of services to communities in a sustainable manner;
  - c) to provide social and economic development
  - d) to promote a safe and healthy environment, and
  - e) to encourage the involvement of communities and community organizations in the matters of local government.
2. A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 provides for developmental duties of municipalities as thus;

- a) Structure and manage its administrative and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- b) Participate in national and provincial development programmes.

#### **1.4.2. Other legislative guideline for Developmental Local government includes:**

- White paper on Local Government, 1998
- Municipal Demarcation Act, 1998
- Municipal Demarcation Board
- Municipal Structures Act, 1998 (Amendment, 2000)
- Municipal Systems Act, 2000 regulates core municipal system

#### **1.4.3. National strategies and other documents that could influence local strategies**

- The National Growth and Development Strategy (NGDS);
- National Spatial Development Framework (NSDF)
- The Urban and Rural Development Strategies;
- The Integrated Sustainable Rural Development Strategy, Nov 2000;
- The National Housing Code, March 2000;
- Department Land Affairs Consolidated EI&MP, June 2000;

- Department Land Affairs Strategic Plan 2001-2002;
- Industrial Strategy for the RSA, May 2001;
- HIV/AIDS/STD Strategic Plan for SA (2000-2005), Feb 2000;
- National 10-point Plan of Action for welfare and development;
- National Youth Plan.
- National Plan of Action for Children;
- Integrated National Disability Strategy
- Summary implementation plan for the five year local government strategic agenda.

#### 1.4.4. Provincial strategies, policies and other documents that could influence local strategies

- Mpumalanga Provincial Rural and Urban Development Strategy, Dec 2000 (PRUDS);
- Integrated Spatial Framework, 1999 (ISF);
- Provincial Spatial Development Framework (PSDF)
- The Mpumalanga Provincial Growth and Development Strategy (PGDS);
- Environmental Research Information System (EROS);
- Mpumalanga Infrastructure Investment Programme Report (as part of the PGDS);
- Mpumalanga Regional Sanitation Business Plan, 2001;
- Mpumalanga Provincial Department's 5 year plans;
- Mpumalanga Provincial 5-year plan;
- Mpumalanga Provincial Department's Strategic Objectives 2001/2002.
- Mpumalanga Provincial State of Environment Report.

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT
For a municipal level plan	Water Services Development Plan, required in terms of the Water Service Act, 1997 Integrated Transport Plan, required in terms of the Land Use Transport Bill. Integrated Waste Management Plan, required in terms of the White Paper of Integrated Pollution and Waste Management, March 2000 and NEMA, 1998. Land Development Objectives, required in terms of the DFA, 1995 (to be replaced by spatial planning as requirement to be incorporated as a component of the IDP) Land use Management Plan, required in terms of the White Paper on Disaster Management, 1999 and the Disaster Management Bill 2000
For sector planning to be incorporated as a component of the IDP	Housing strategies and targets, required in terms of the Housing Act, 1997 Local management issues Integrated infrastructure planning Integrated energy planning, required in terms of the White Paper on Energy Policy of RSA, December 1998 Spatial Framework (Section 4 of the Draft IDP Regulations) Land Affairs Programmes such as Tenure Upgrading and Land Reform
For compliance with normative frameworks	National Environmental Management Act (1998) Principles Development Facilitation Act (1995) Principles Environment Management Plans
For compliance with normative frameworks	Local Agenda 21

It is important to note that while the various plans in the inter-linked processes will lead to sectoral plans that will exist in their own right, the IDP must at least

- Summarize the major features of these different plans/strategies;
- Deal with the linkages between them
- Specify and integrate all the spending for a five year period in a
- Municipal Infrastructure Investment Programme.

Municipalities also need to be aware of all the National and Provincial binding strategies, policies and other documents that may influence its IDP. A preliminary list of national and provincial documents is indicated hereunder. It should be noted that these lists are not comprehensive and needs to be updated within Phase 2 (during the District Strategy Workshop).

#### **1.4.5. The Eight Point Plan**

- Sustaining our Natural and Built Environment
- Economic Development and Job Creation
- Quality living environments
- Safe, Healthy and Secure Environment
- Empowering our Citizens
- Celebrating our Cultural Diversity
- Good Governance
- Financial Viability and Sustainability

#### **1.4.6. Alignment to Millennium Targets and Goals**

##### **Goal 1: 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)*

##### **Goal 2: 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.

##### **Goal 3: 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.

#### **Goal 4: Reduce Child Mortality**

Our Municipality (clinics) is educating community members on family planning.

Voluntary Counselling and Treatment (VCT), conduct awareness on HIV/AIDS and other deadly diseases. *(reduce by two-thirds by 2015 the under – 5 mortality rate)*

#### **Goal 5: 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)*

#### **Goal 6: Combat HIV/AIDS, Malaria and other Diseases**

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

#### **Goal 7: 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)*

#### **Goal 8: 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.

#### **1.4.7. 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.

#### **1.4.8. 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.

#### **1.4.9. The Millennium Development Goals and Targets 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

#### **1.5. Umjindi Municipal Council's 5 Year Priority Plan (goal)**

The National Municipal elections that were held during 2006 ensured that Councillors were elected to represent the community as to ensure that the needs of our people is addressed and that a developmental local government is put in place.

The newly elected Councillors endorsed the new IDP for the 2006/2007 financial year as the IDP review was done during September/October/November 2006

During September/October 2006 training was arranged by the IDP Unit for the new Councillors, Ward Committee members and CDWs as to capacitate them of the IDP, PMS, the role of municipalities, municipal budget as well as meeting procedures.

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 below were identified as most crucial (priority issues) for development within the Umjindi municipality.

Council agreed with the IDP Representative Forum that the following priority areas will form the basis of Umjindi Municipal development for the next 5 years (2006/7 – 2010/11).

- Roads and storm water drainage
- Water
- Township establishment and/or land reform
- Sanitation
- Electricity
- Waste management
- Public transport
- Education
- Housing
- Local Economic Development (LED)
- Tourism development
- Safety and security
- Cemeteries
- Health and welfare
- Sports, arts and recreation

## CHAPTER 2: SITUATIONAL ANALYSIS

### 2.1. Location

Umjindi is situated in the south-eastern part of Mpumalanga on the escarpment. The Municipal Area forms part of the Ehlanzeni District Municipality together with Nkomazi Local Municipality, Thaba Chweu Local Municipality, Mbombela Local Municipality and Bushbuckridge Local Municipality. The only town in the area is Barberton. Neighbouring Municipal Areas within Mpumalanga are Mbombela, Albert Luthuli and Nkomazi Local Municipalities. The neighbouring country bordering the Municipality is Swaziland. The total size of the Municipal Area is 174 771ha (1745km<sup>2</sup>).

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

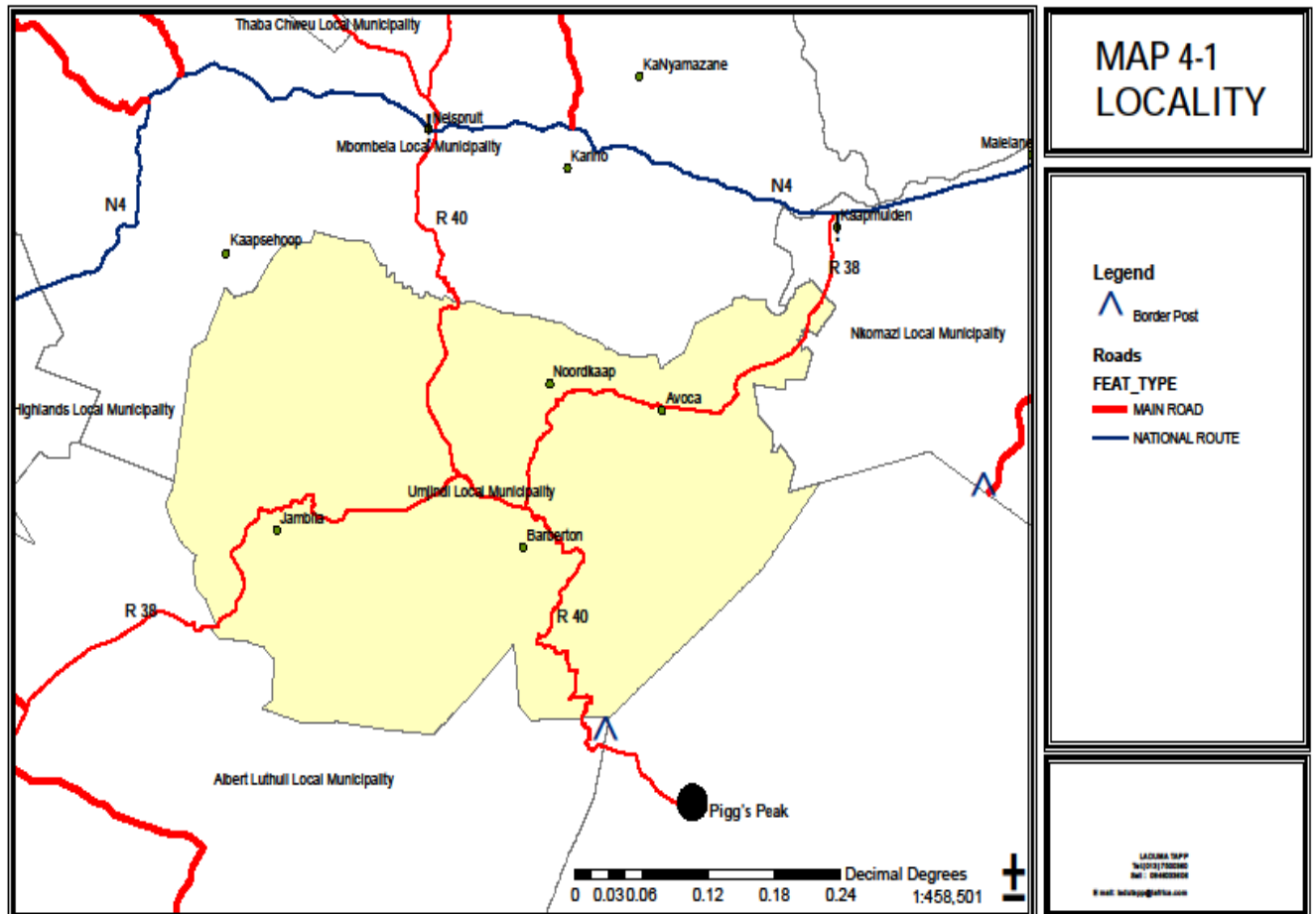
Region:

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

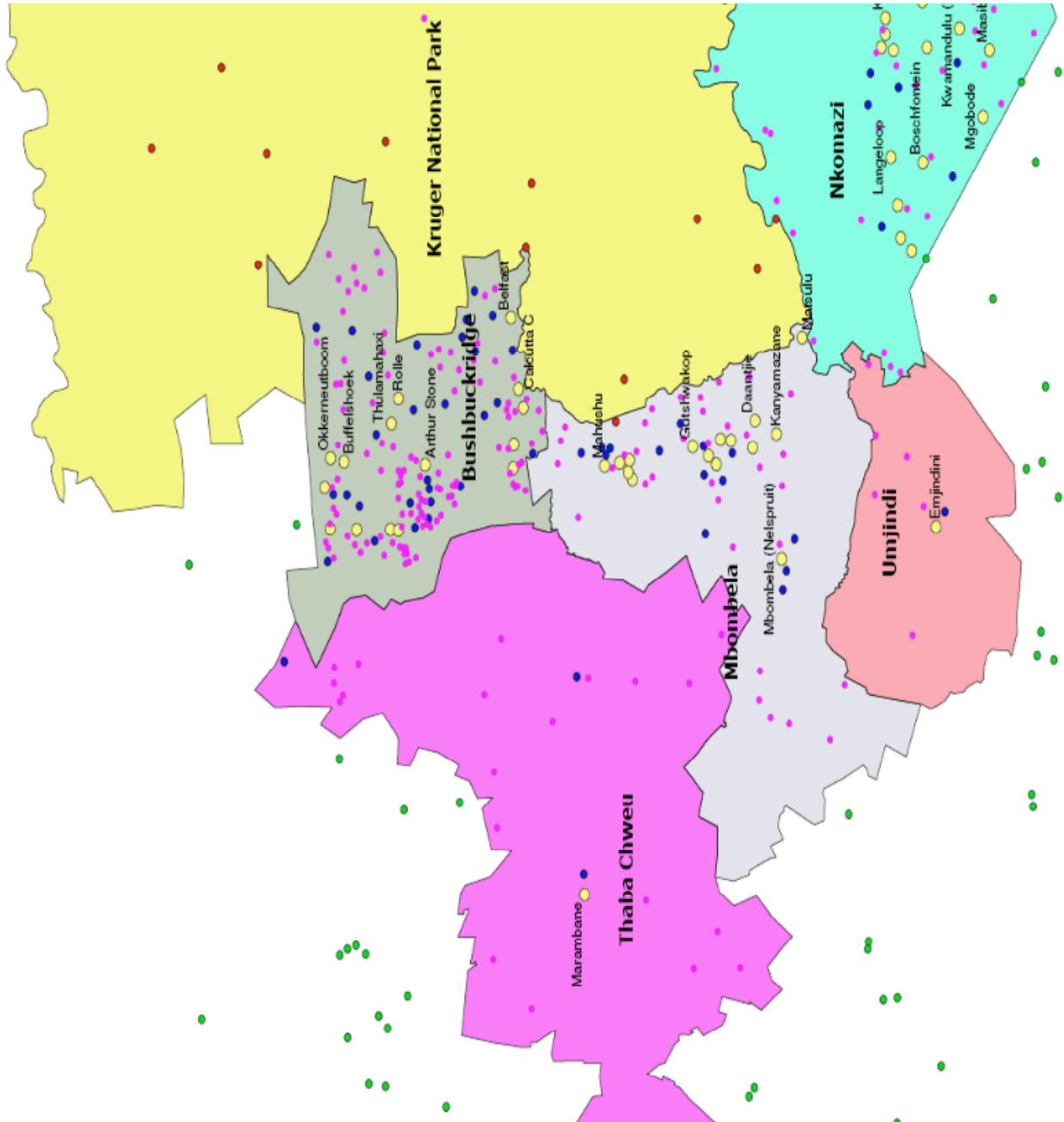
Distances to main centres and surrounding towns are as follows:

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

# UMJINDI SPATIAL DEVELOPMENT FRAMEWORK



Map 1: location map



Map 2: Umjindi within the Ehlanzeni District



## **2.2. Geography**

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

## **2.3. Natural and historical factors**

- The ancient and more recent history of Umjindi linked with the unique topographical features provided by the Escarpment provides the scenic setting for tourism development within the area. The historical events in Umjindi have made the region what it is today. This rich history, combined with an unspoiled and relatively untouched natural product supported by large nature reserves, creates a powerful tourism product that can position Umjindi as a high demand destination
- The Barberton Greenstone or Barberton Mountainlands, also referred to as the 'Genesis of Life', is renowned for its ancient green rocks 3.5 billion years old. The unique scientific record of the pre-history of the earth recorded in fossils of the earliest life forms together with the human stories in pursuit of hidden gold provide the unique environment for tourism development
- The nature reserves which include the Songimvelo Game Reserve, covering approximately 49,000 ha and the Barberton Mountainlands Nature Reserve of approximately 20,000 ha, provides an extraordinary diversity of vegetation zones and habitats to form the backbone for the provision of Ecological Corridors within which undisturbed biological movement can take place. These reserves form part of the Biodiversity and Tourism Corridor providing vast opportunities for international and domestic tourism development. A priority issue is environmental management to ensure optimum utilisation of the resources in the area without endangering the regions suitable for nature based tourism development. Conservation of biodiversity of the area is crucial to Umjindi's future tourism development
- Warm summers and moderate winters characterize the climate of Umjindi. Lowveld Sour Bushveld (47.89%) and North-Eastern Mountain Sourveld (19.01%) mainly cover the area. The mist belt provides an excellent climate zone for forest plantations, which takes up 55,000 ha in extent covering 32% of the total area of Umjindi and providing the area a very strong primary economic base.

- None of area of the Municipality is regarded as high potential agricultural soils. Intensive agriculture takes place on medium, low and very low potential land. The non-existence of high potential soils makes the conservation of the medium potential soils very important.

The future mining potential of the area is dependent on the ongoing discovery of new resources and re-evaluation of existing resources.

**Farms within the municipal boundaries:**

**JT** Alma 644, Arnoldsburg 545, Auber Villiers 719, Avontuur 721, Aylestone 591, Ayrton 597, Beest-Niertje 486, Bellevue A1 521, Bellevue A2 520, Bellevue C 518, Bellevue East 493, Belmont 606, Belvue 711, Bergplaas 539, Bernard 703, Biggar 664, Boerlands 631, Bornmansdrift 639, Boschfontein 553, Bradley 530, Bridle 511, Carmichael Annex 674, Castle Kop 592, Clarendon 714, Coppice 638, Daisy Kopje 643, De Goede Hoop 532, De Souza 735, Diephoek 460, Doornspruit 605, Doyershoek 702, Duplex 623, Elandsfontein 449, Emmenes 628, Estada 704, Felicia 492, Fellside 705, Frantzin Rust 629, Geluk 646, Glengarry 652, Glenthorpe 552, Goedehoop 622, Golden Valley 560, Groenvallei 701, Hanging Stone 636, Harborough 593, Hermansburg 450, Hillside 459, Hilversum 696, Hooggenoeg 731, Hopewell 653, Impopoma 548, Inloop 551, Jerusalem Kopje 589, Kaapsche Hoop 483, Kempstone 694, Koffieboere 654, Koffiekultuur 488, Koffieplaas 635, Konigstein 625, Langrand 485, Liberton 601, Lilienstein 627, Macs Hill 559, Macs Vale 558, Maritz Drift 462, Melton 691, Middleham 526, Middleton 630, Montana 603, Montrose 716, Mooifontein 543, Morgenzon 699, Moseley 641, Mount Olive 528, My Own 546, Natal Drift 648, Nelshoogte Nature Reserve 650, Onverwacht 544, Oorschot 692, Quothquan 596, Rains Vale 590, Richmond 549, Ridges 487, Rietbokspruit 527, Rietvley 651, Riverside 662, Roselin 663, Sassenheim 695, Schoongezicht 713, Schultzenhorst 718, Scotston 587, Senteeko 547, S'Gravenhage 715, Siebenbach 529, Snymansbult 550, Stolzburg 710, Stolzenfels 626, Sunnymead 600, Sunnyside 632, Sutherland 517, Sweet Home 649, The Asters 693, The Castle 655, The Narrows 482, The Retreat 557, The Shoot 602, The Two Sisters 594, Thornylea 585, Trio 657, Uguhleni 698, Uitval 490, Wartburg 624, Waterfall 750, Weltevreden 712, White Hills 599, Zwartkop 604

**JU** Adelaide 339, Annex Riverbank 279, Barberton Townlands 369, Bickenhall 346, Bien Venue 255, Bon Accord Stock Farm 282, Bramber 313, Bramber Central 348, Bramber East 314, Bramber South 349, Branham 340, Brommers 370, Brooklyn 343, Brusnengo 220, Bushbuck Hill 251, Camelot 321, Caraceto 223, Claremont Vale 312, Clarendon Vale 308, Colombo 365, Covington 345, Crystal Stream 323, Dagbreek 327, De Bilt 372, Dixie 311, Driehoek 221, Dry Hoek 248, Dublin 302, Duurstede 361, Dycedale 368, Eerstegeluk 243, Esperado 253, Esperado Annex 222, Eureka 294, Eureka Station 285, Fairview 542, Flamboyant 560, Gara 322, Goede Hoop 376, Grootberg 270,



Hallsbury 350, Handsup 305, Hayward 310, Heemstede 378, Hilgard Muller 304, Hillsowen 249, Hoylake 344, Hulley's Hill 338, Hulley's Hill Annex 337, Italian Farm 287, Italian Farm B 289, Italian Farm C 290, Italian Farm D 291, Josefsdal 382, Joubertsluk 246, Kaapwater 328, Kameelspoor 563, Karline 269, Key 358, Klipbok Rant 283, Koedoeskraal 276, Lancaster 359, Lilydale 324, Loenen 381, Louieville 325, Louws Creek 271, Lovedale 277, Lowlands 353, Mandarin 558, Matambule 586, Mendon 379, Mimosa 557, Moepel 559, Mountain View Farm 250, Naudes Rust 272, Nebo 244, Nyamasaan 137, Oorsprong 326, Oosterbeek 371, Oxo 224, Perl 278, Raasblaar 561, Rensberg 273, Riverbank 280, Rooibokoord 293, Rouxville Farm 309, Saffraan 562, Schoonoord 380, Sedan 375, Segalla 306, Sheba Siding 286, Soembie Koppie 284, The Thorns 347, Thelma 275, Three Sisters 256, Tinto 303, Twello 373, Uitkyke 242, Unalienated State Land 000, Verulam 351, Vooruitzicht 374, Waiheuveld 360, Welgelegen 377, Whangcene 336, Wonder Scheur 362, Worrall 352, Zeist 363 (Source: Ehlanzeni District Municipality GIS, 2002)

**Schools:** Barberton Combined, Dixie Primary, Ekhiyeni Primary, Ekucathuzeni Primary, Emjindini Secondary, Fairview Primary, Gateway Christian Combined, Glenthorpe Primary, Hoërskool Barberton, Kaapvallei Primary, Ka-Mhola Secondary, Khanyisa Primary, Khanyisile Primary, Laerskool Barberton ZZ, Mhola Primary, Moodies Primary, Mountain View Combined, New Consort Primary, Ngwane Primary, Sedan Primary, Sikhutsele Primary, Walter Primary, Amon Nkosi Primary School (EXT 12) (Source: Municipal Demarcation Board)

**Health Facilities:** Barberton Hospital, Barberton Hospital Dental Clinic, Barberton Mobile 1, Barberton Mobile 2, Barberton Municipal Clinic, Barberton Municipal Mobile, Barberton Prison Dental Clinic, Barberton SANTA Hospital, Barberton SHS, Cathyville Municipal Clinic, Emjindini (M'Africa) Clinic, Kaapmuiden Clinic, Kaapmuiden Mobile, Louw's Creek Clinic (Source: Municipal Demarcation Board)

**Police stations:** Barberton, Emjindini Satellite Station, and Louw's Creek (Source: Municipal Demarcation Board)

### **Key statistics**

**Postal Address:** PO Box 33, Barberton, 1300

**Physical Address:** General Street, Barberton, 1300

**Contact numbers:** Tel: (013) 712-8800, Fax: (013) 712-8948

**E-mail:** [mm@umjindi.gov.za](mailto:mm@umjindi.gov.za); [noxolo@umjindi.gov.za](mailto:noxolo@umjindi.gov.za); [henks@umjindi.gov.za](mailto:henks@umjindi.gov.za)

**Website:** [www.umjindi.gov.za](http://www.umjindi.gov.za)

**Communications:** Barberton Community Radio, Barberton Times

**Municipality Type:** Category B (Municipal Structures Act)

**Municipal Demarcation Board Code:** MP323

**Location of Head Office:** Barberton

**Municipal Area (km<sup>2</sup>):** 1 739.71

**Population (2007):** 60,475

**Number of households:** 21 074

**Unemployment rate:** 25.1%

### **2.3. Municipal Institutional SWOT Analysis**

**NB.** See SWOT Analyses 2010 in reviewed LED Strategy.

#### **2.3.1 Strengths**

**History:** Area is an historical gold mining region with geological structures of the mountain land that date back 4.2 billion years. Predominantly a Swazi area, Umjindi's economy today centres around gold mining, forestry, agriculture and tourism, where large initiatives have been identified. A selection of old historical houses and buildings dating back to 1884 has architectural value. The area also has some of the oldest sedimentary rock formations in the world.

Umjindi area farmers predominantly produce sugar cane, sub-tropical fruit and vegetables, with some cattle farming and game farms. Macadamia nuts are an up and coming product. A crocodile farm also exists in the town.

Forestry occupies a large tract of land in the area with several sawmills operating around town. The Sappi/Lomati woodworking plant is one of the largest in the country.

Barberton was identified nationally some years ago by the Japanese Investment Co-operation Agency as the area with the most tourism potential with initiatives such as the development of the Mountain land Game Reserve as anchor. A well-developed hospitality industry supports the tourism attractions.

As a residential town Barberton offers a variety of services: Nursery - Primary and High schools - Provincial - and Private hospital - Medical - Dental and Optometrical service providers. Variety of Churches - Sports facilities - Micro lighting - Paragliding - Variety of shops and business related services, centre of magisterial district.

### **2.3.2 Weaknesses**

There is an increase in the number of individuals whose formal education ceases after Grade 12; this could be attributed to the fact that there are no tertiary institutions in the area and high poverty levels.

There is an increase in unemployment; this can be ascribed to the influx of illegal immigrants, birth rate and large-scale retrenchments in the mines in the recent past. It is also evident that a significant portion of the potentially economically active population is not economically active. This could relate to the fact that these individuals have ceased to seek employment, or and limited employment opportunities exist in the area.

### **2.3.3. Opportunities**

#### **Locational advantages:**

- Well-developed infrastructure
- Proximity to markets and customers
- Labour market issues
- Availability of support services
- Incentives
- Agricultural potential
- Available land for residential/industrial development
- Pro-active/ solvent Council

#### **The industry:**

- Availability of unskilled labour / semi-skilled
- Suitability of climate
- Water quality
- Proximity to raw materials
- Personal contact with customers
- Stability of labour

### **Tourism opportunities:**

Developing a gold museum for South Africa (contact the gold mining industry, get Provincial support from M.E.C.)

Identification of projects that could exploit the enclosed valley

Ruins of the “old hotel”

- Eureka City and surroundings (guided tours, pamphlets)
- Geological sedimentary rock formations – world heritage site
- Middle stone age sites in the De Kaap valley
- Hospital, still functioning as a hospital training facility
- Prison as a tourist attraction, e.g. Visitors but also as an example of local economic development in providing their own vegetables, meat, bread, etc.
- Eco-tourism opportunities

### **2.3.4 Threats:**

#### **Locational disadvantages:**

- Nelspruit within easy access causes loss of local buying power
- Criminal aspect/violence/theft
- Upgrading of Road (R40) Travelling time to Mbombela/Verulam
- Far from markets/customers

#### **Negative factors:**

- No ocean freight services
- Non-availability of certain services and goods
- Availability of cold storage facility
- Cost of semi-processed materials
- Costs of industrial buildings (what about the railway building)
- Barely – functioning business chambers
- Purchasing income lost to Nelspruit

## **2.4. Demographics**

The Population Capacity Development and Advocacy Unit from the Department of Social Development compiled the following profile for the Umjindi Municipality.

### **1. Methodology**

The profiles are mostly generated using simple two by two tables, which are presented in graphic form for better illustration. All indicators are developed using person or household weights whichever is relevant. The weights are provided by Statistics South Africa for 2001 and 2007 data sources. The data used from census 2001 is one incorporating the new demarcation boundaries as at 9 December 2005 as these are comparable with 2007 boundaries. It is worth noting that some of the measures of service delivery do not match that which has been published by Statistics South Africa in 2007 on “Community Survey 2007: Municipal Data on Household Services” (report No. 03-01-22). There were revisions made on the data since the publication of the report and these changes reflect different distribution of service delivery particularly on water source and toilet facilities. The data used for this analysis is one available on the Statistics South Africa website in July 2010.

The population of the district was projected to two time periods post 2007, i.e. 2012 and 2017.

An exponential growth of 1.97% was estimated between the period 2001 and 2007. This growth rate was then applied to the population of 2007 (launch year) to project forwards.

Due to lack of recent data on mortality and fertility in the district, it was not possible to project the population by age groups using more robust methods. However, it is important to have a better picture of the population by age group in order to provide more precise information on the needs for planning of services such as school and health care facilities. As a result, projections of the population of 2012 were done using information on age specific population growth between census 1996 and census 2001.

### **2. Data Source**

The profile is designed to provide indicators of population dynamics and development in the district council with an effort to provide a picture of recent trends. The data used was chosen because of its ability to disaggregate to smaller geographic levels of population. The population census of 2001 provides a platform for district level analysis as it provides individual level and household level information. In the same vein, the 2007 community survey allows for comparisons of changes in the 5 to 6 year period, on key national and provincial indicators.

### 3. Age and sex structure

The age and sex structure of the population is a key determinant of population change and dynamic. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need. The age and sex structure of smaller geographic areas are even more important to understand given the sensitivity of small areas to patterns of population dynamics such as migration and fertility. If one can better understand components of population growth in a local municipality, such information can be used as a direct indicator of the needs of the population.

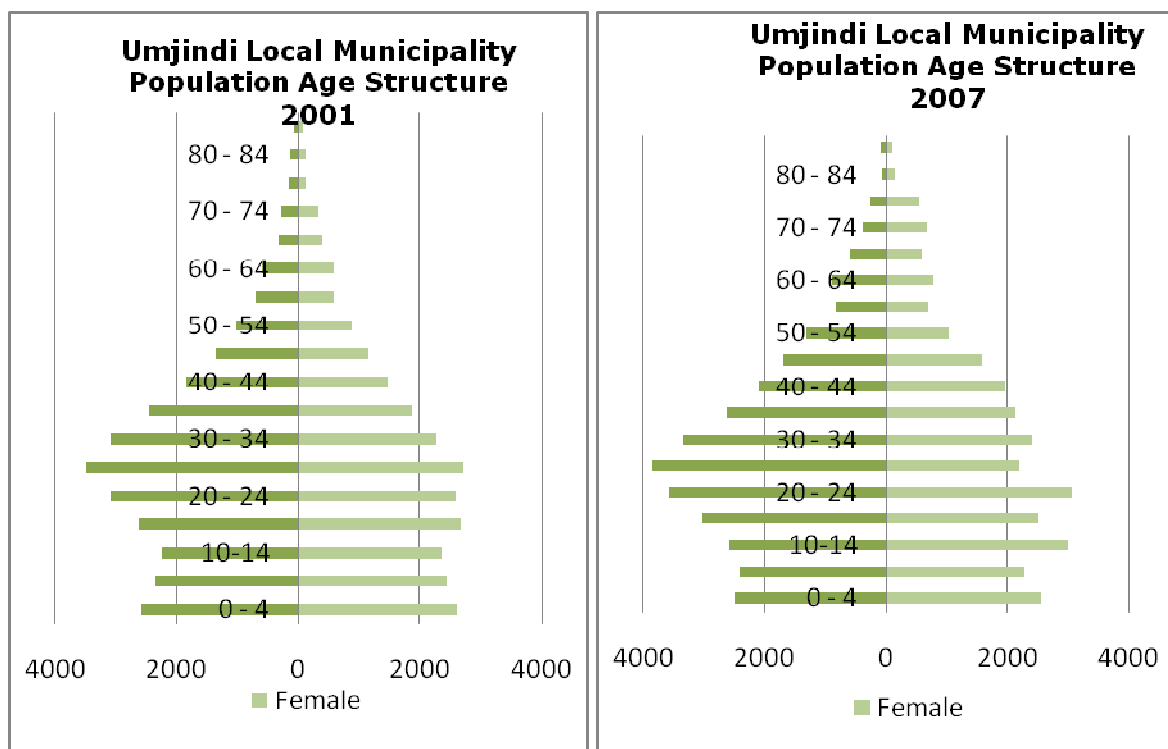
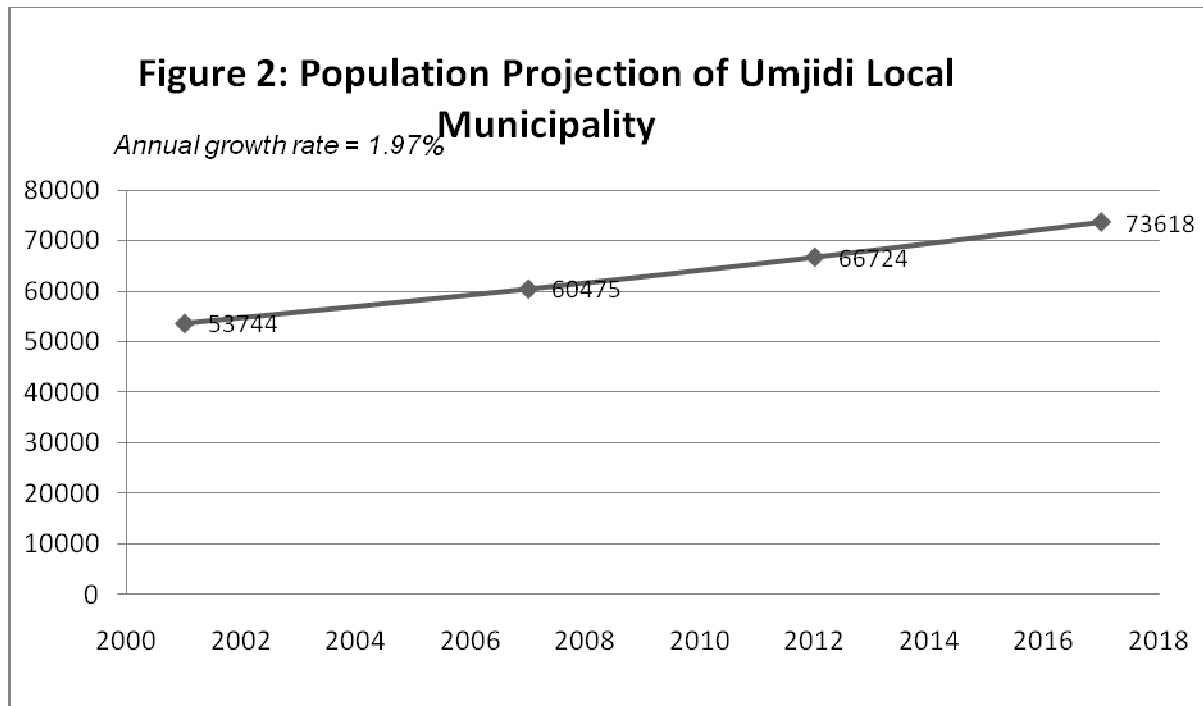


Figure 1: Age and Sex Structure of Umjindi Local Municipality between 2001 and 2007

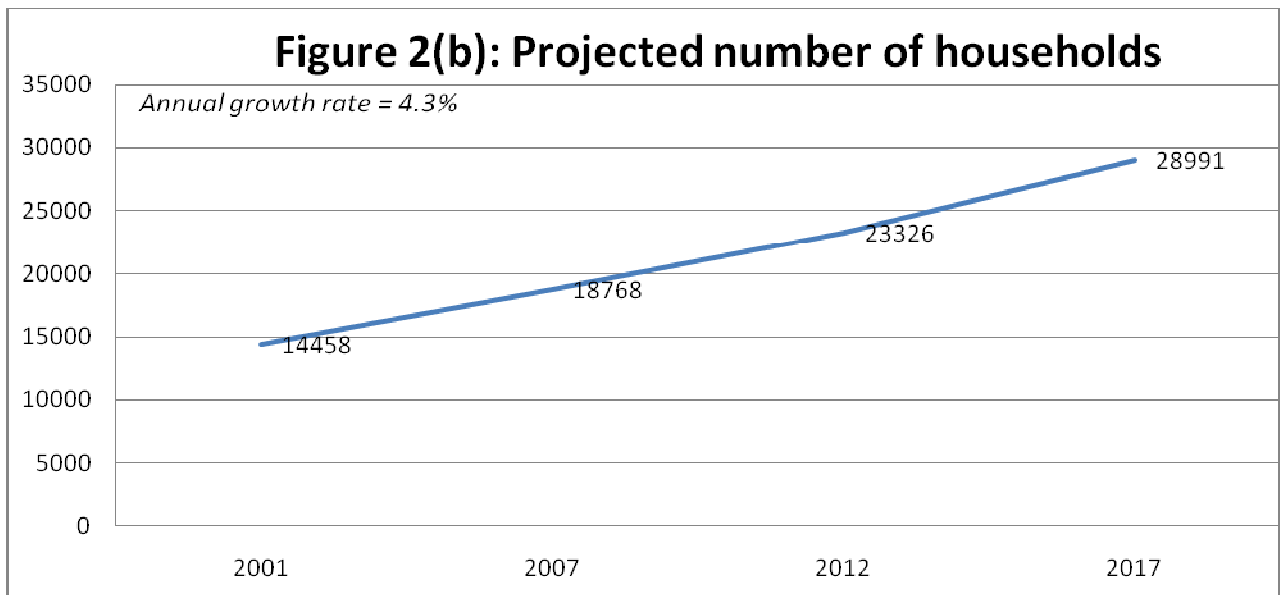
The population of Umjindi municipality shows an atypical age structure of larger population concentration between ages 15-14 compared to the younger ages. The male population is also higher than female population between ages 20 to 45, which is also unusual. Such an age structure is observed in population that attracts migrants due to lucrative employment opportunities. The age structure of 2007 shows a similar pattern, although with erratic distribution of the female population.

#### 4. Projected population growth

The population of Umjindi local municipality from the census count of 2001 was 53,744 persons, and it increased to 60,475 persons based on the estimates from the 2007 Community Survey. This implies an annual growth rate of 1.97% between the 6 year period as indicated in figure 2 below. If one applies this growth rate over-time, the projected population of the local municipality is expected to be 66,724 by 2012 and reach 73,618 in 2017.

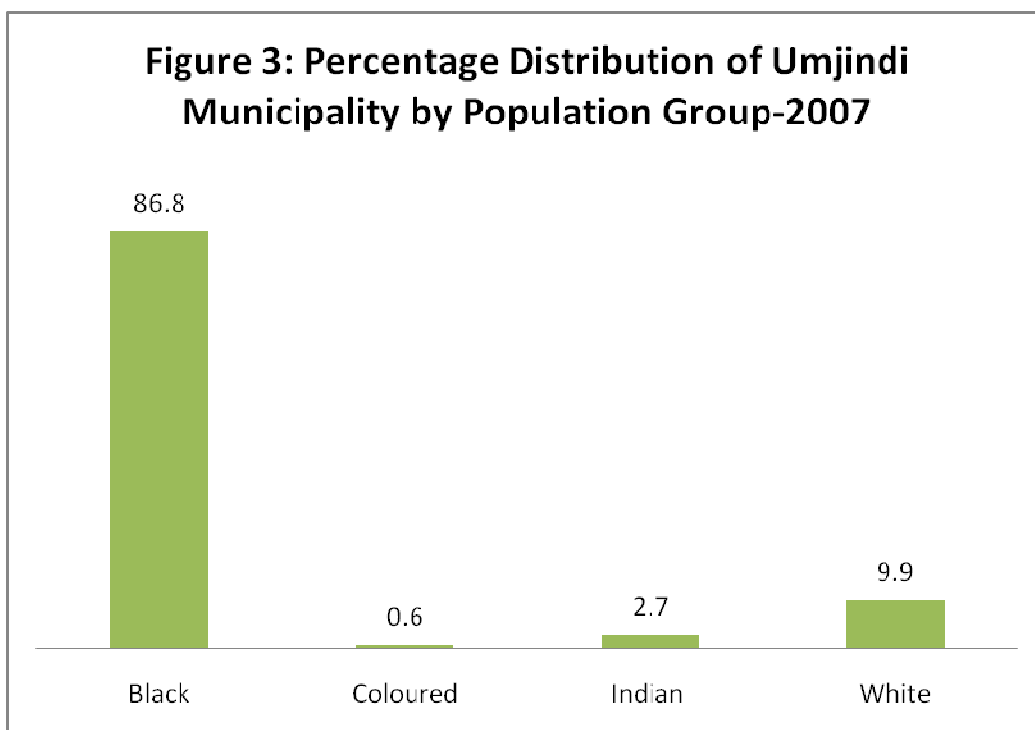


The number of households in Umjindi municipality is presented in Figure 2(b). The number of households in the municipality grew by 4.3% from 14,458 to 18,768 in 2007. Assuming this growth rate, Thaba Chweu is expected to have 28,991 households by 2017. It is worth noting that the number of households is growing at a much higher rate than the population size in the municipality, which has implications on provision of household services overtime.



#### 5. Population group

Figure 3 shows that the population of Umjindi local municipality was largely Black based on the estimate from the 2007 Community Survey. 86.8% of the population is Black while 9.9% were White. The Community survey estimated that 2.7% were Indian and only 0.6% were Coloured.



#### 6. Average Household Size



There are 14 459 households in Umjindi according to the 2001 Census figures. The average household size is 3, 7 persons per household (Source: Statistics SA 2001 Census).

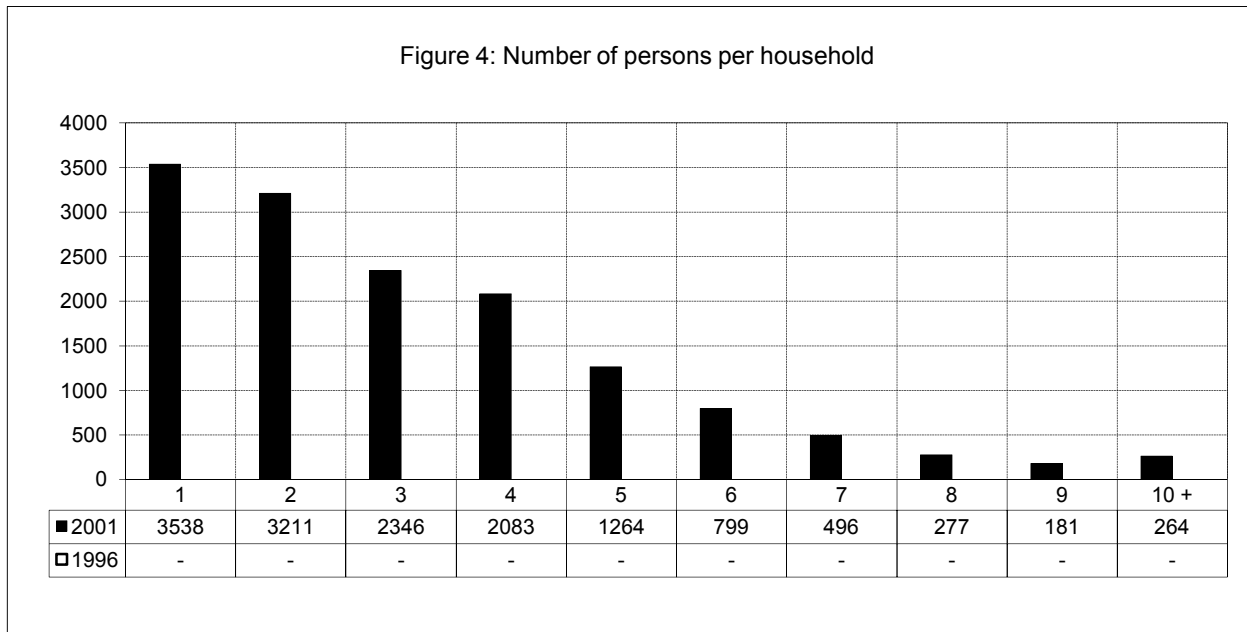


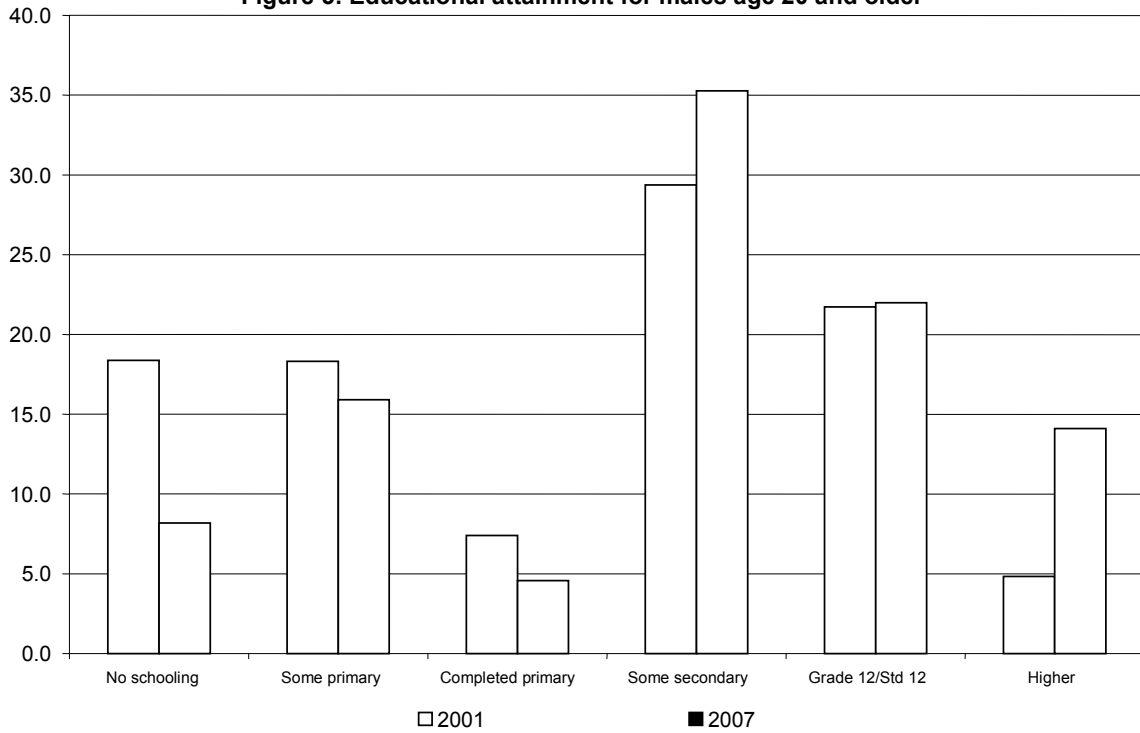
Figure 4: (Source: Statistics SA 2001 Census)

## 2.5. Development Indicators

### a) Educational attainment

Educational attainment is a key indicator of development in a population. There are several ways in which one can evaluate access to educational services in a population. To evaluate long term provision of education, it is important to disaggregate educational attainment for persons older than 20 years. This is an ideal group since they would have completed attending educational institutions indicating that the level of education they have is the final one. Statistics South Africa generated this measure both in Census 2001 and the Community Survey 2007, providing a comparison of completed level of education over the 6 year period.

**Figure 5: Educational attainment for males age 20 and older**

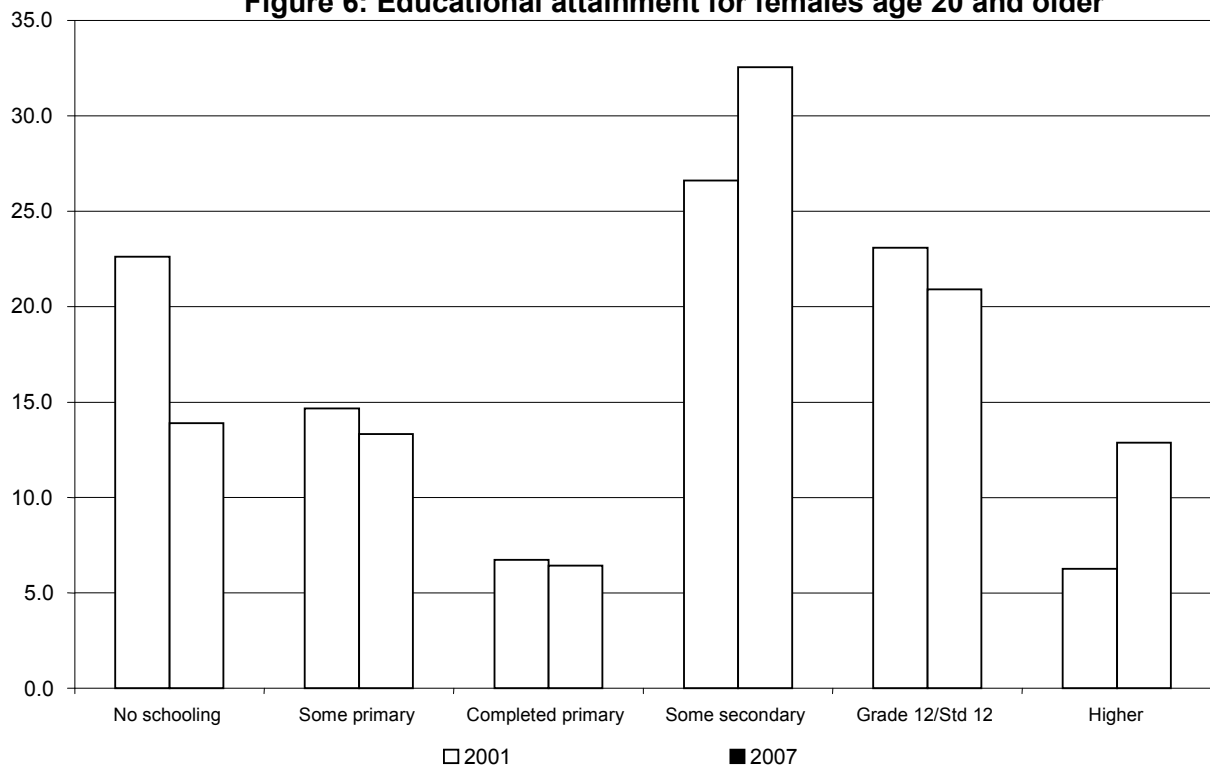


Figures 5 and 6 graphically present educational attainment of persons older than 20 years in Umjindi local municipality. A similar distribution presented in actual numbers is shown in the below. There were major improvements in educational attainment within the municipality between 2001 and 2007. About 18% of males and 23% females over 20 years had no schooling in 2001. This was reduced to 8% and 14% for males and females, respectively by 2007, which indicate favourable improvements in educational attainment over a period of 6 years.

There is actually an increase in educational attainment at each level of education, except for persons with post-Matric levels of education. The major improvement has been with reducing the percentage without some secondary education. The percentage with some secondary education increased from 29% for males in 2001 and 27% for females, to 35.5% and 33% in 2007 for males and females respectively. The percentage of persons with higher levels of education (port-Matric) increased quite substantially for both males and females.

Table A1: Level of Education [Person Distribution]		
Description	Community Survey 2007	Census 2001
Some Primary	5,325	5,636
Primary	1,990	2,396
Some Secondary	12,334	9,504
Grade 12/Std 10	7,798	7,550
Higher	4,907	1,852
No schooling	3,979	6,857
Not applicable	3,126	0
Unspecified	140	0
<b>Total</b>	<b>39,599</b>	<b>33,795</b>

**Figure 6: Educational attainment for females age 20 and older**



**b) Literacy rate**

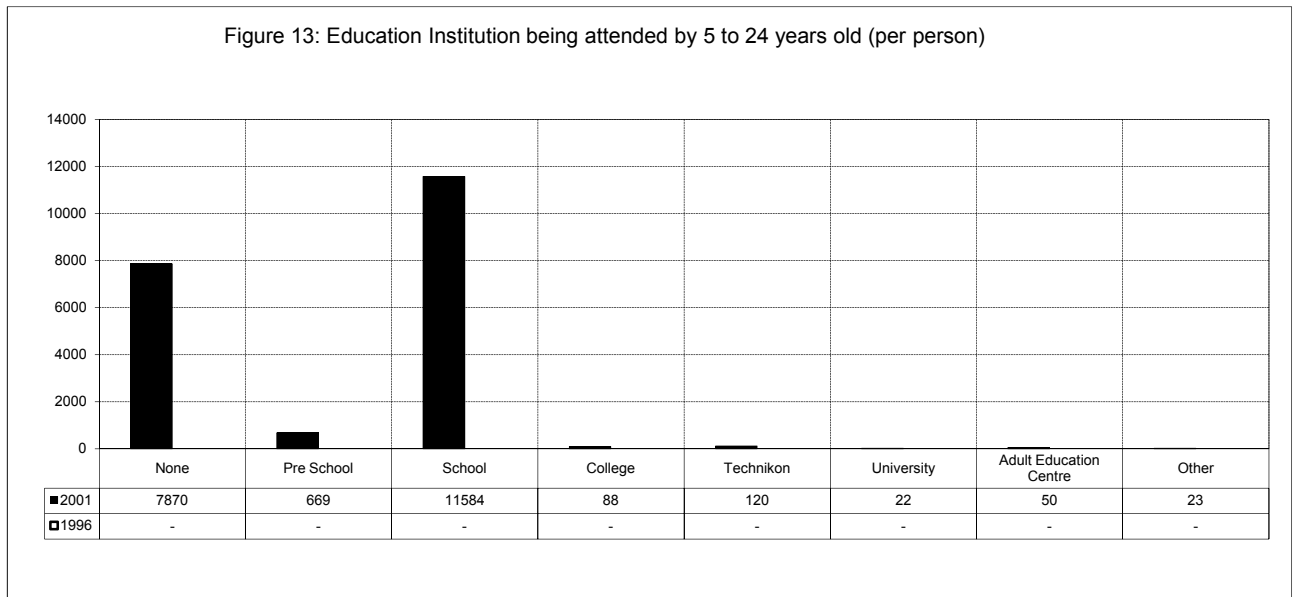


Figure 7: (Source: Statistics SA, 2001 Census)

The literacy rate for Mpumalanga was 57,0% in 1996. As no schooling or persons with some primary schooling are assumed to be illiterate, the 2001 Census figures indicate that 37,0% of persons in Umjindi are illiterate. In 1996, 30,0% of persons was assumed to be illiterate (Figure 13) (Source: Statistics SA 1996 Census, 2001 Census).

**c) Employment**

It is important for district councils to be able to provide employment opportunities for their economically active age group. Retaining this category of the population through employment is crucial for family wellbeing. The economic growth and development of employment constitutes an integral component of the Integrated Development Plan (IDP) of Umjindi municipality.

**Figure 8: Employment status for persons 15 to 65 years old**

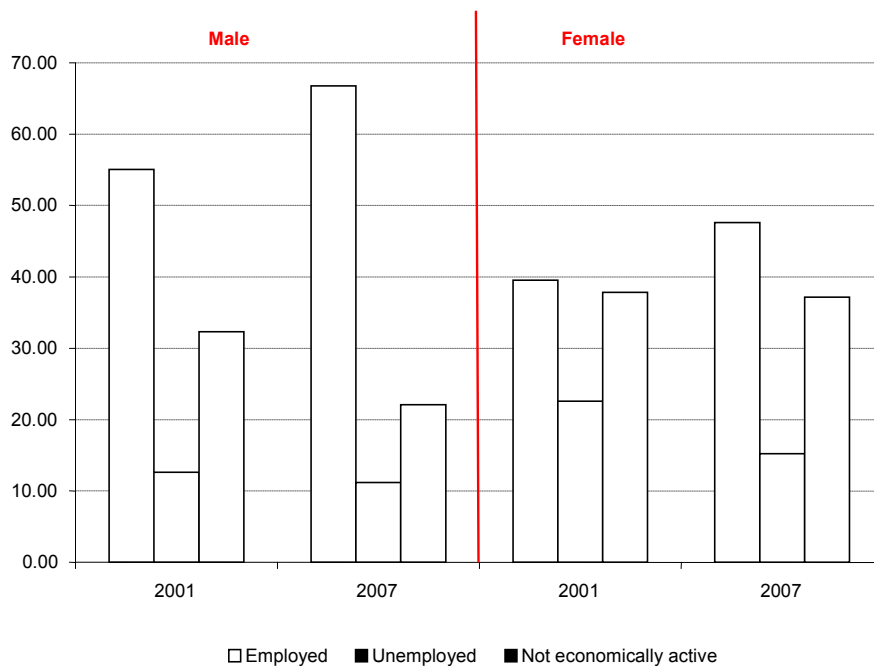


Figure 8 above shows employment status of the population in the economically active group (15 to 65 years old). The data in actual numbers is presented in the table below. The figure indicates that there has been a slight reduction in the percentage unemployed in the district between 2001 and 2007 for both males and females but a more observable reduction for females. About 40% of females were employed in 2001 compared to 55% males. By 2007, this increased to 49% for females and 68% for males. There were a high percentage of persons who are not economically active, particularly for females in the municipality. These are persons who are not employed and are not actively seeking employment.

<b>Table A2: Employment (Official Definition) [Person Distribution]</b>		
<b>Description</b>	<b>Community Survey 2007</b>	<b>Census 2001</b>
Employed	22,097	17,901
Unemployed	5,016	6,400
Not economically active	11,183	12,990
Not applicable	22,180	16,453
<b>Total</b>	<b>60,476</b>	<b>53,744</b>

#### d) Disability

Disability is one measure in a group of measures used to evaluate the health of a population. It is defined as a health condition that limits functioning. Most direct measures of the level of functional limitation require that surveys ask questions of disability by age, however in the absence of such data, prevalence of disability can be computed by observing the percentage of the population with functional limitation, and further explore the specific types of disability that is prevalent in the population.

**Table b: Prevalence of disabled by type of disability**

	<b>2001</b>	<b>2007</b>
<i>Percentage disabled</i>	6.0	4.3
Sight	29.2	10.7
Hearing	15.7	15.7
Communication	2.1	7.4
Physical	24.4	46.9
Intellectual	4.9	2.8
Emotional	10.3	15.2
Multiple disability	13.4	1.4

Table 1 above shows that there was a slight decline in the percentage disabled in the district between 2001 and 2007. When looking at the percentage distribution of the disabled population by type of disability, one observes that in 2001 almost two thirds of disabled persons in the municipality either had sight or physical limitation. By 2007, the most prevalent form of disability was physical, accounting for nearly half of all disabled persons. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within the district.

### e) Social grants

One of the services that the South African government provides for the population is in the form of income grants. These grants are designed to alleviate poverty among vulnerable persons for which the grant is intended for. Each grant has its own eligibility criteria that can be accessed from the Department of Social Development.

**Table c: Number of recipients of social grants in 2007**

<i>Grant type</i>	<i>Number receiving grant</i>
Old age pension	2,466
Disability grant	875
Child support grant	6,286
Care dependency grant	138
Foster care grant	0
Grant in aid	0
Social relief	69
Multiple grants	0

The number of persons receiving social grants is indicated in table 2. The grant with the largest number of recipients is the child support grant (6,286 children). This partly reflects the need for this grant in improving child wellbeing, but also the larger numbers of recipients for this grant is merely a function of the size of the population aged below 15 as indicated in figure 1. The second grant with the most recipients is the old age pension. As indicated in figure 1, the district has a sizable number of persons above the age 65, which reflects the number eligible for the old age pension. The data from census 2001 and CS 2007 is limited in the information obtained that can allow for evaluating the accessibility of these grants for those in need and eligible.

## 2.6 Access to Household and Community Services

### a. Access to water

By 2007 the distribution of Umjindi local municipality households by water source is indicated in figure 4.1. The majority of households have access to safe water, either piped within the dwelling or access it from a point outside the dwelling. In fact, a few households did not have tap water in the dwelling by 2007. There was an improvement in the provision of piped water inside the dwelling between 2001 and 2007 (from 33% to 45%) (figure 4.1). The major improvements were in the provision of piped water from outside the dwelling, presumably from other less desirable water sources. The number of household accessing water from all other sources declined between 2001 and 2007. This shows desirable improvements in provision of safe water at municipal level.

**Figure 4.1: Umjindi local municipality  
Percentage distribution of household by type of water source**

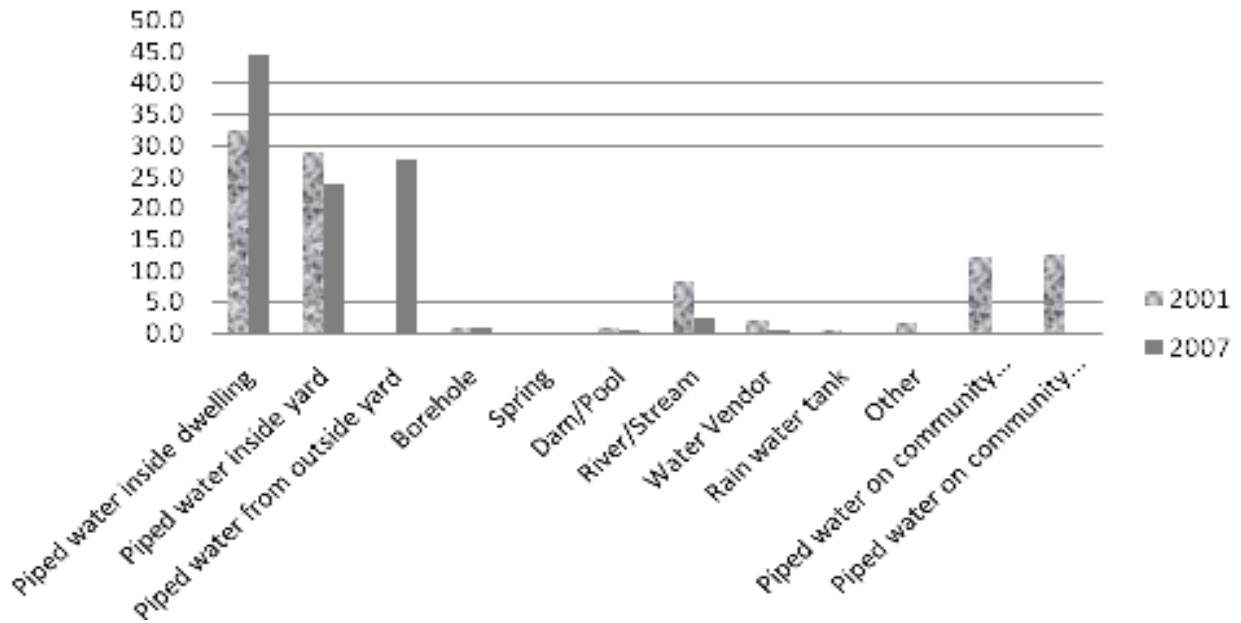


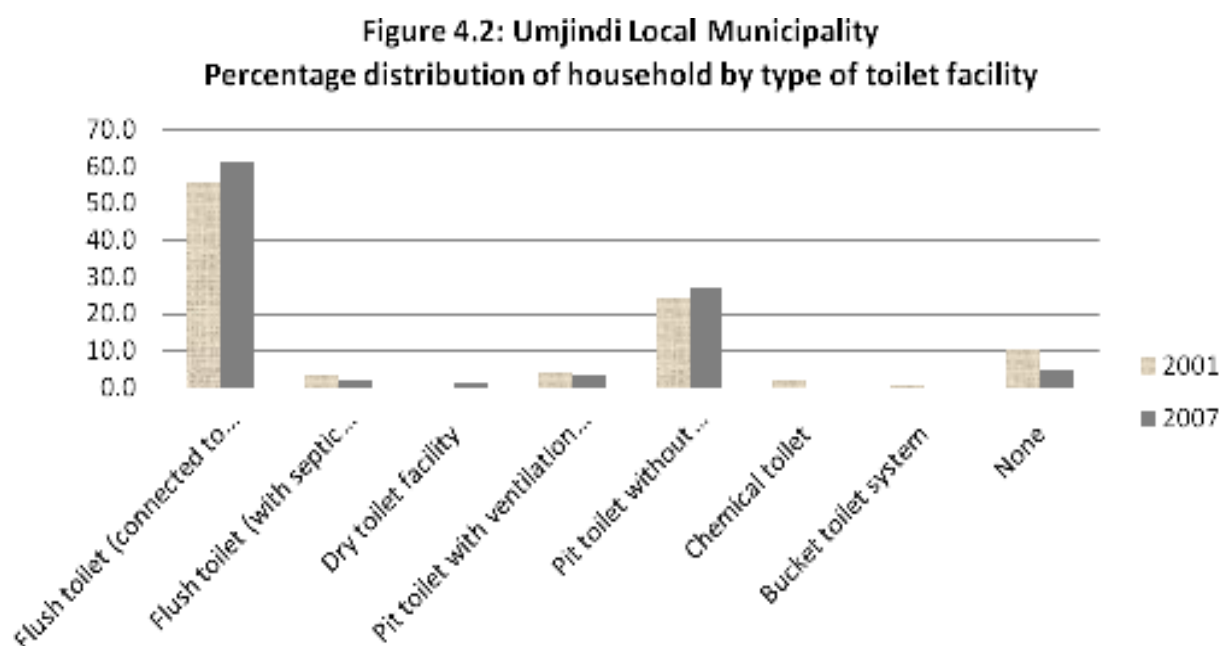
Table d: Water source in actual numbers

<i>Description</i>	<i>2001</i>	<i>2007</i>
Piped water inside dwelling	4,711	8,350
Piped water inside yard	4,165	4,499
Piped water from outside yard	0	5,169
Borehole	109	188
Spring	40	0
Dam/Pool	145	69
River/Stream	1,184	424
Water Vendor	278	69
Rain water tank	52	0
Other	223	0
Piped water on community stand: less than 200m	1,742	0
Piped water on community stand: greater than 200m	1,808	0
<b>Total</b>	<b>14,457</b>	<b>18,768</b>



## b. Access to sanitation

The percentage distribution of Umjindi municipality households by access to sanitation facilities is indicated in figure 4.2. Access to flushed toilet connected to a sewage system increased from 55% in 2001 to 61% in 2007, which is an increase of 3,454 households. The percentage of households with no toilet facility declined from 10% of households (1,487) in 2001 to 5% (947 households) in 2007.



There is very little change in the percentage of households with pit latrine, although there was a notable increase in those having access to unventilated latrine. But when observing actual number (table 4.2), the number of households who reported using pit latrine, both ventilated and not, there was an increase between 2001 and 2007. Also notable are declines in the number of households using sanitation facilities that are not desirable. Community Survey 2007 report no households using chemical and bucket toilet.

Table e: Toilet facilities in actual numbers

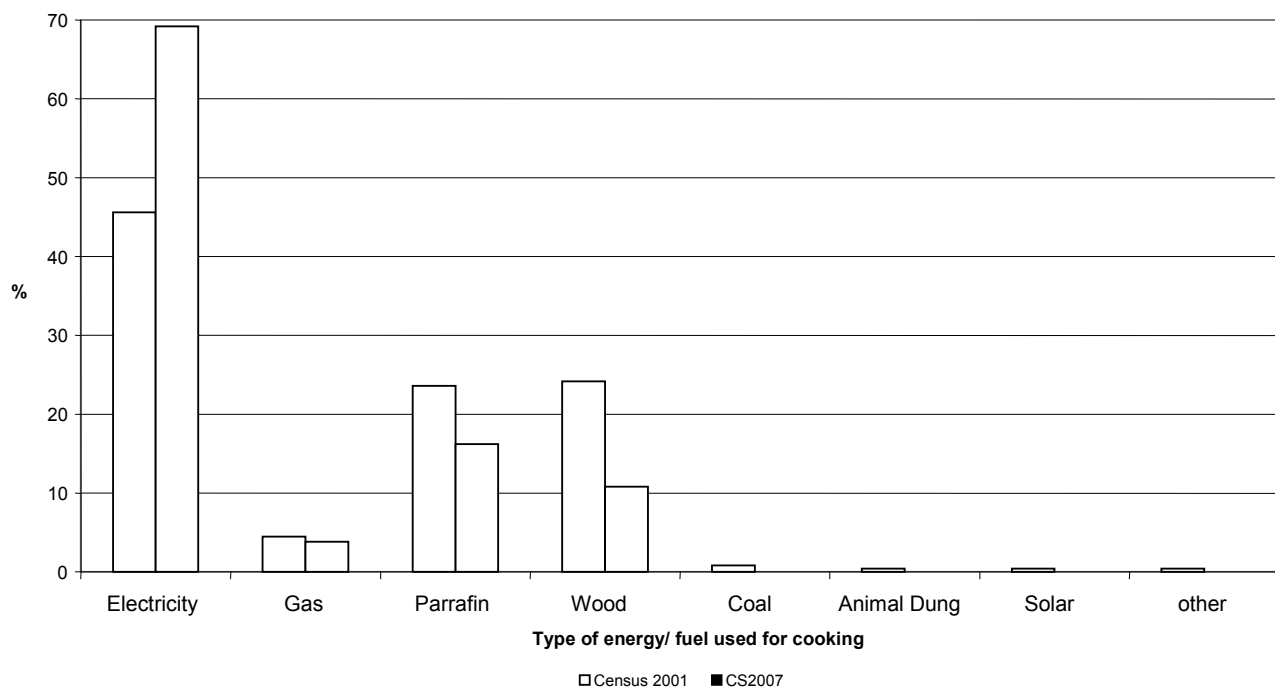
<b>Description</b>	<b>2001</b>	<b>2007</b>
Flush toilet (connected to sewerage system)	8,008	11,462
Flush toilet (with septic tank)	490	366
Dry toilet facility	0	277
Pit toilet with ventilation (VIP)	607	682
Pit toilet without ventilation	3,498	5,034
Chemical toilet	267	0
Bucket toilet system	101	0
None	1,487	947

Total	14,458	18,768
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**c. Access to electricity**

Access to electricity for lighting, cooking and heating is an important indicator of provision of one of the key resources in households. Figures 9 to 11 show the percentage of households that have access to electricity in the municipality, as well as other types of energy sources used by other households in the absence of electricity.

**Figure 9: Umjindi Local Municipality  
Percentage distribution of households by type of energy/ fuel used for cooking**



Electricity is the leading source of energy for all uses, improving between the period 2001 and 2007. Between 2001 and 2007 there was an increase in use of electricity for cooking by 24% and a decrease in all other sources of energy use for cooking. Figure 4.4 shows that 29% of households use wood for heating in 2007, decreasing from 39% in 2001. There was also a significant increase in electricity for heating by 8% in the local municipality. By 2007 paraffin declined significantly as a source of energy used for heating.

**Figure 10: Umjindi Local Municipality**  
**Percentage distribution of households by type of energy/ fuel used for heating**

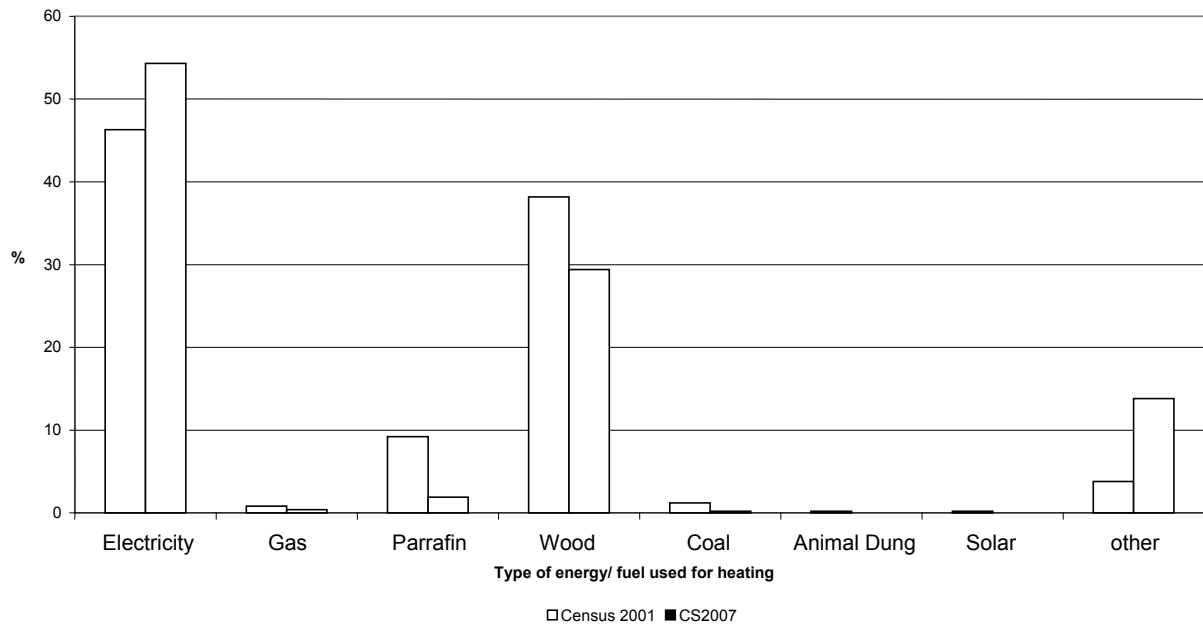
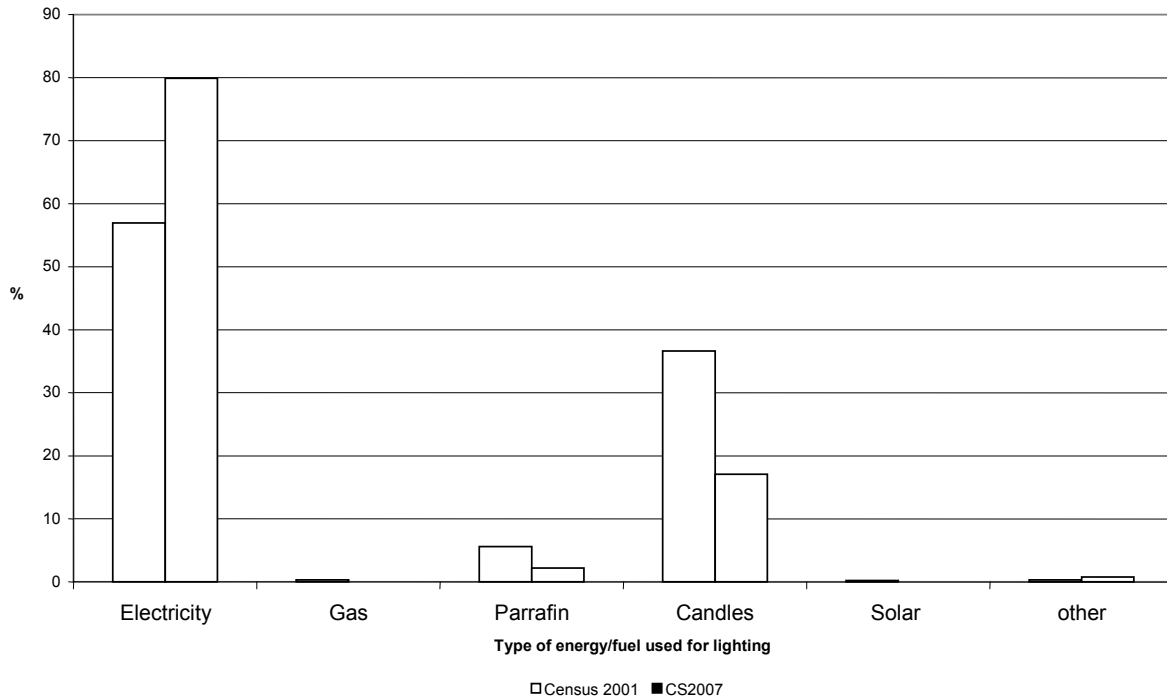


Figure 4.5 show that electricity (80%) and candles (18%) were a preferred source of energy source for lighting in 2007, an increase in electricity use and decline in use of candles from 2001. The increase in electricity use for lighting that is observed between 2001 and 2007 seem to have been by households who replaced candles with electricity. There was a marked drop in use of candles for lighting.

**Figure 11: Umjindi Local Municipality  
Percentage distribution of households by type of energy/fuel used for lighting**



#### **d. Dwelling type**

The type of dwelling where a household resides is directly linked to wellbeing of household members. There is evidence that suggests that children under age 5 who reside in dwellings that have poor floor, wall and roof materials have higher prevalence of negative developmental outcomes. They have higher mortality during childhood, higher morbidity and lower school attendance (Weeks, 2004). This is also because dwellings with poor building structures are often poor, have no access to other basic services such as safe water and sanitation. The types of dwelling that prevailed in the municipality in 2007 were formal dwellings such as houses (59%). There was a negligible increase in formal houses in the municipality between 2001 and 2007 (figure 12). There was a decrease in both informal settlements and traditional dwellings.

Figure 4.6 points to an improvement in living conditions of households over time.

**Figure 12: Umjindi Local Municipality  
Percentage distribution of households by type of dwelling**

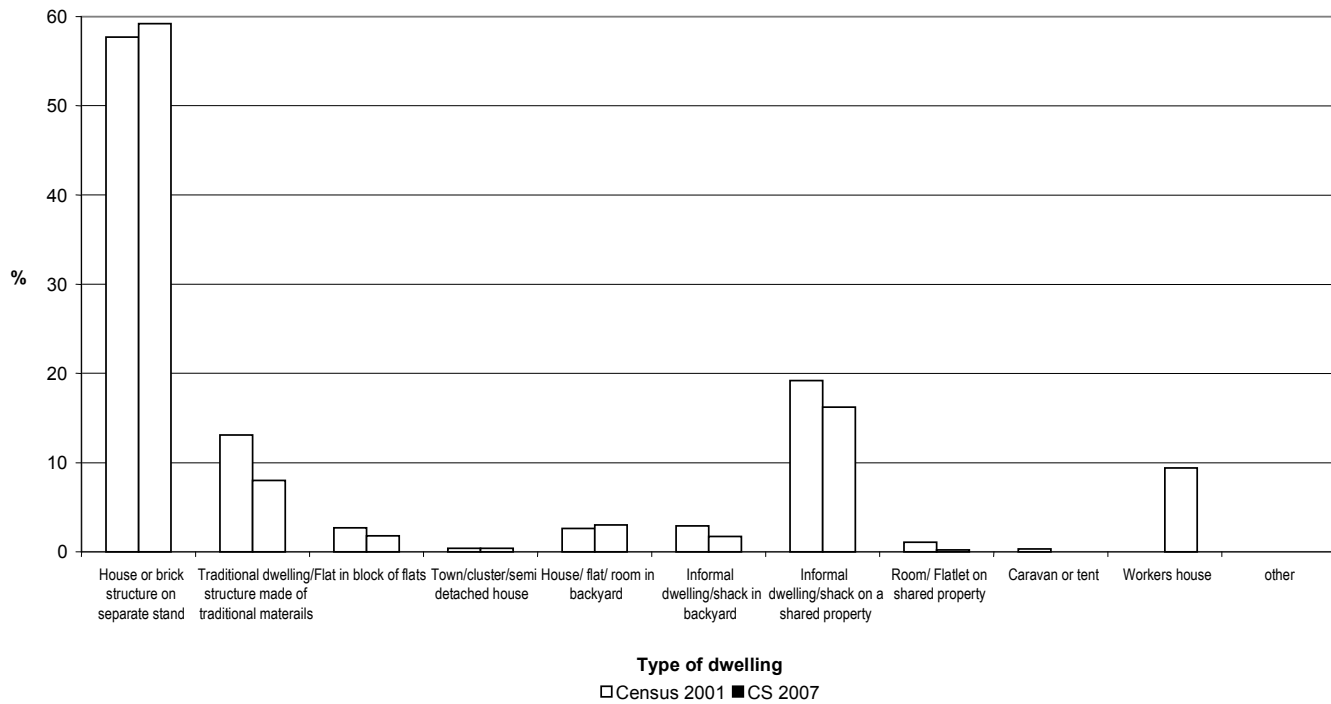
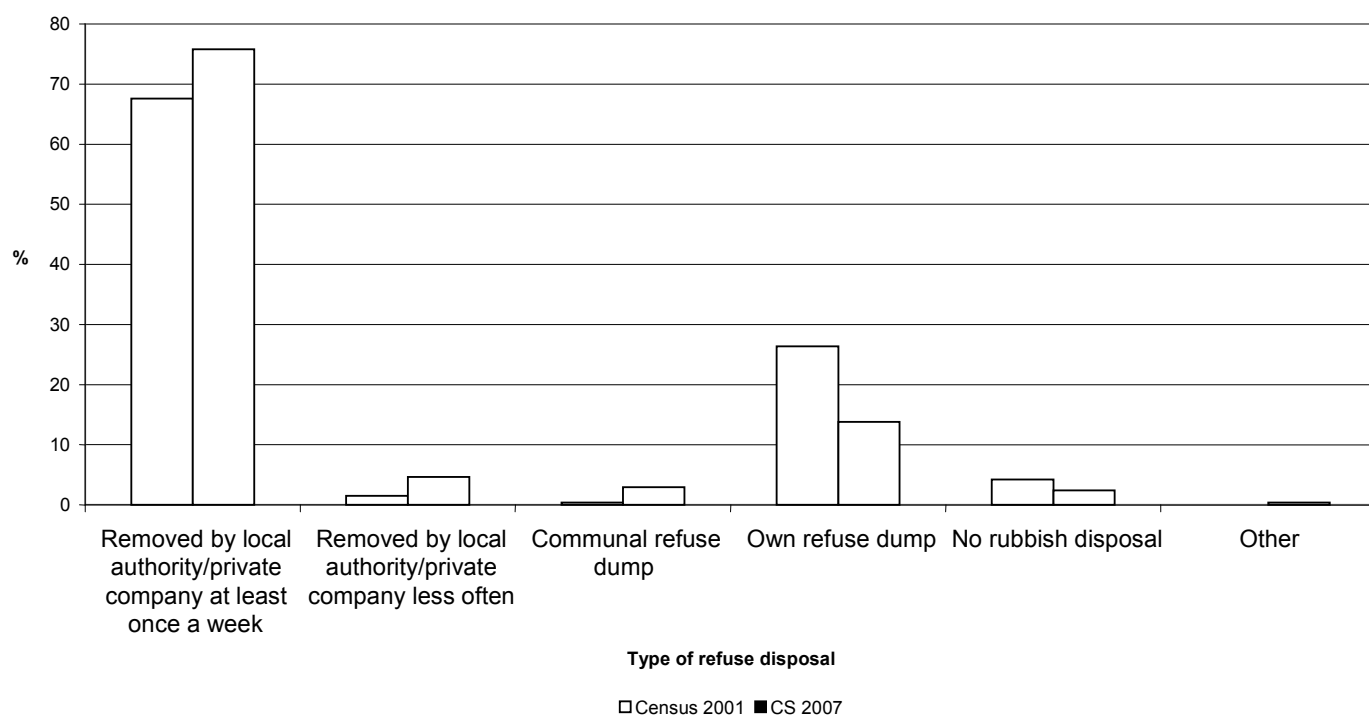


Table f: Main Dwelling Types [Household Distribution]		
Description	Community Survey 2007	Census 2001
House or brick structure on a separate stand	11,118	8,346
Traditional dwelling/hut/structure	1,506	1,890
Flat in block of flats	329	388
Town/cluster/semi-detached house	81	60
House/flat/room in back yard	560	380
Informal dwelling/shack in back yard	324	422
Informal dwelling/shack not in back yard	3,037	2,772
Room/flat let not in back yard but on a shared property	40	153
Caravan or tent	6	46
Private ship/boat	0	0
Workers hostel (bed/room)	1,768	0
Other	0	0
<b>Total</b>	<b>18,769</b>	<b>14,457</b>

**e. Frequency of refuse removal**

Provision of refuse removal is an important community based service within the municipality. Nearly 77% of households had refuse removed by the local municipality at least once a week, and only 13% of households rely on their own refuse dump. The municipality has made improvements over a period of 6 years since 2001 in refuse removal.

**Figure 13: Umjindi Local Municipality  
Percentage distribution of households by type of refuse disposal**



**Table g: Refuse Disposal [Household Distribution]**

Description	Community Survey 2007	Census 2001
Removed at least once a week	14,229	9,767
Removed less often	871	214
Communal refuse dump	539	64
Own refuse dump	2,599	3,812
No rubbish disposal	450	601
Other	80	0
<b>Total</b>	<b>18,768</b>	<b>14,458</b>

## **2.7. HIV/AIDS**

### **Number of people living with HIV and AIDS**

With an estimated 5.6 million [5.4 million–5.8 million] people living with HIV in 2009, South Africa's epidemic remains the largest in the world. (UNAIDS report on the global aids epidemic 2010).

### **HIV prevalence in general population**

South Africa's HIV prevalence was recorded at 17.8 in 2009 while Mpumalanga was 21.8. Comparing districts in the province, Ehlanzeni is the only one that has shown a decrease in HIV prevalence in the last three years, from 31.9% in 2006 to 31.4% in 2008. According to the District Health Information System, as of December 2010, Umjindi is currently on 19.7%.

### **HIV prevalence antenatal**

The overall national HIV prevalence among ante-natal women aged 15 - 49 years in the 2008 is estimated at 29.4% while Mpumalanga was 34.7% which makes the province with second province with highest prevalence after KwaZulu Natal. Ehlanzeni District recorded about 33.8. (Department of Health, 2010.). According to the District Health Information System, as of December 2010, Umjindi is currently on 38.4%.

### **HIV testing rate**

since the launch of the HIV Counselling and Testing campaign national wide, out of the 5.5 million people who were counselled, more than 4.6 million South Africans took the HIV test since April 2010. Of this number, 800 000 (17%) tested positive for HIV and were referred to appropriate services for further support and management. Mpumalanga aimed at test 1.3 million people across the province. As of the end of December 2010, Umjindi's HIV testing rate was at 93.2%.

### **HIV positive new patient with confirmed TB**

Studies have confirmed that there is a relationship between HIV and TB and Umjindi Municipality has about 321 HIV positive patients with TB.

## 2.8. Umjindi Economic Profile

The economy of the area can be divided into three main categories, namely primary, secondary and tertiary sectors. Each of these categories is further sub-divided into different economic sectors. These different sectors are defined as follows:

- Primary Sector
  - Agriculture
  - Mining
- Secondary Sector
  - Manufacturing
  - Electricity/Water/Gas
  - Construction
- Tertiary Sector
  - Trade
  - Transport/Communication/Storage
  - Financial & business services
  - Social services including Government Services.

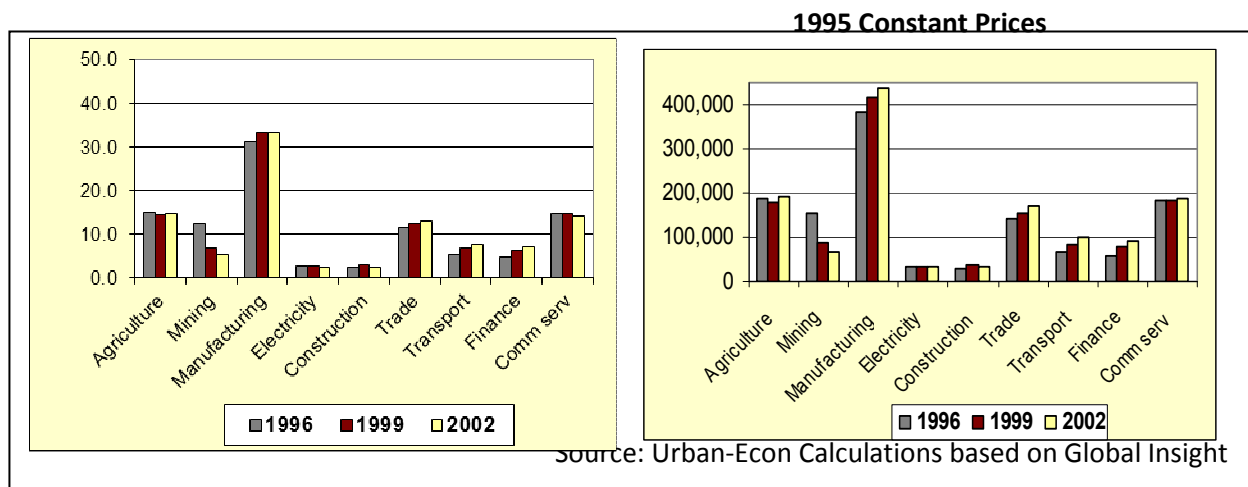
### 1. Production Profile:

The production profile is employed as a proxy for the identification of the most important sectors. A production profile is a graphical proportional contribution of the various sectors to the aggregate local economy. It is however necessary to take the actual values of the contribution of the different sectors into consideration. In order to account for the changes in prices as a result of inflation and other price increases, constant prices are employed to reflect the real changes in the sectoral output.

Figure 14a and b indicates the trends in the relative importance of the sectoral contribution for selected years. The two-figure need to be evaluated together to ensure that appropriate deductions are made with reference to the various sectors.



Figure 14 a: Production Profile Figure 14b: Value of sectoral output



The trends that are identified per sector over the time period are indicated in Table e. It is stressed that the table presents both the trends in the production profile, i.e. the proportional contribution as well as the Rand value of the outputs of the different sectors at 1995 constant prices.

Table e Trends in the Production Profile						
Sectors	Proportional Contribution			Rand value of outputs (1995 Prices)		
	1996-1999	1999-2002	1996-2002	1996-1999	1999-2002	1996-2002
Agriculture	↓	↓	↓	↓	↑	→
Mining	↓	↑	↓	↓	↓	↓
Manufacturing	↓	↑	↓	↑	↑	↑
Electricity	→	↓	↓	→	→	→
Construction	↑	↓	→	→	→	→
Trade	↓	↑	↑	↑	↑	↑
Transport	↓	↑	↑	↑	↑	↑
Finance	↑	↑	↑	↑	↑	↑
Comm serv	↓	↓	↓	→	→	→

From the preceding, it is clearly evident that the most important sectors in the Umjindi economy are:

- Manufacturing
- Agriculture
- Community services and
- Trade

While it is evident that the majority of the sectors are expanding, the magnitude of the expansion is not revealed in quantifiable measures. The average annual growth rate achieved is an appropriate indicator of the magnitude of growth over a specific time period. The following sub-section presents the average annual growth rates for the various sectors over varying timeframes.

## **2. Growth Profile:**

The growth over three distinct time periods is presented in Table 2.6. The reader is also referred to Table g) for a comparison of growth achieved in the larger and surrounding economies. The selected time periods are 1996-1999, 1999-2002 and the medium term of 1996-2002

A key indication of the figure is that during the 1996-1999 periods, the economy grew very slow. A reason for this is the significant contraction of the mining sector. This contraction slowed somewhat during the 1999-2002 period but the sector still recorded a 12.6% contraction over the medium term.

<b>Sector</b>	<b>1996 - 2002</b>	<b>1996 - 1999</b>	<b>1999 - 2002</b>
Agriculture	0.6	-1.0	2.3
Mining	-12.6	-17.5	-7.4
Manufacturing	2.2	2.5	1.8
Electricity	-0.7	0.0	-1.4
Construction	1.4	5.7	-2.7
Trade	3.1	3.0	3.2
Transport	7.8	9.1	6.5
Finance	8.4	10.8	6.1
Comm serv	0.4	0.3	0.6
<b>Total</b>	<b>1.1</b>	<b>0.5</b>	<b>1.7</b>

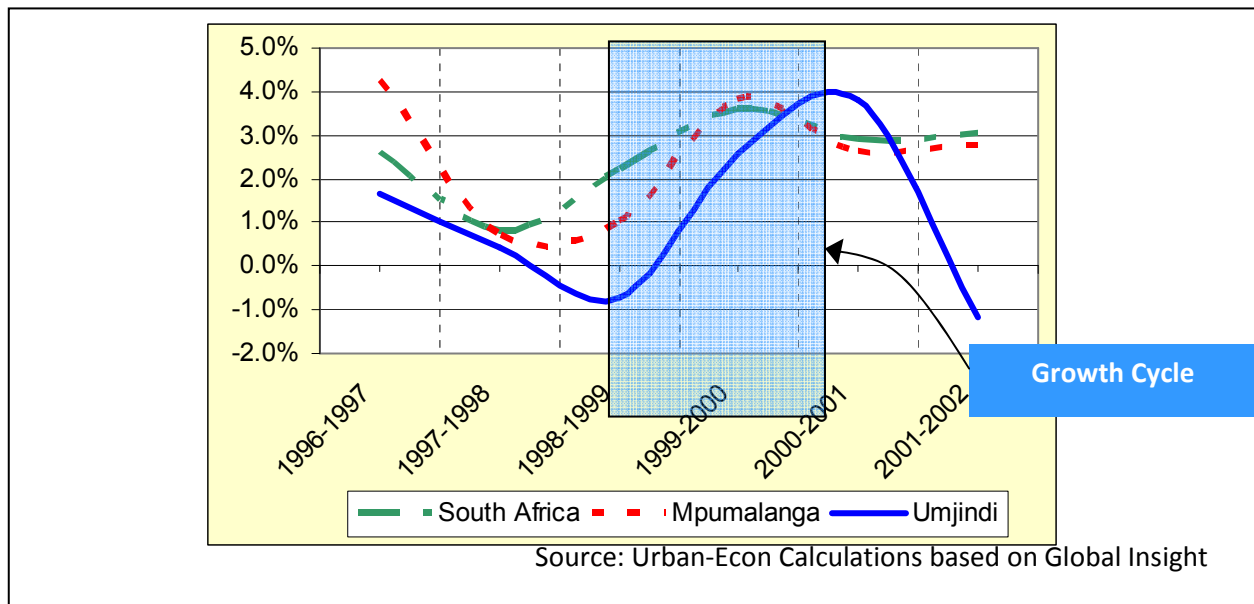
Source: Urban-Econ Calculations based on Global Insight

Furthermore, the aggregate economy indicated signs of accelerating during the 1999-2002 period. The low growth in the agriculture and manufacturing sectors is a concern as these sectors has high multiplier and employment creation characteristics.

A further indication of the increase in the growth rate is a graphical indication of the business cycle. The business cycle is an illustration of the growth rates on a time-series graph.

Figure 2.3 presents the business cycle of the Umjindi, Mpumalanga as well as the South African economies.

**Figure 2.2: Business Cycle**



In general, the Umjindi economy follows a similar trend as both the national and provincial economies. However the movements are more severe in the local economy. During the 1998-2001 period, a growth cycle was experienced which was followed by a decline phase.

It is however not possible to determine at this stage for how long the down cycle will continue. However, as the national economy is currently in a moderate growth cycle, it is envisaged that the Umjindi economy should also be in an expansion cycle. The subsequent section investigates the local comparative advantages of the Umjindi economy.

### **3. Comparative Advantage:**

A comparative advantage measures how efficient a specific economy produces a product or renders a service. A product or service that has a more competitive function in a specific economy (regional or sub regional) than in the aggregate economy (provincial or national) constitutes a comparative advantage in that economy. The tool used to measure the comparative advantage is the **location quotient**.

It is important to realize that the location quotient (as an instrument to measure the comparative advantages) does not take into consideration external factors such as government policies, investment incentives and proximity to markets, etc., which can influence the comparative advantage of the area.

If a specific economy has a location quotient larger than one (>1) in a particular sector or activity, per interpretation, that sector enjoys a comparative advantage. Table 2.7 presents the location quotient for the Umjindi Local Municipality.

<b>Table 2.7: location quotients</b>						
<b>Sector</b>	<b>1996</b>		<b>1999</b>		<b>2002</b>	
	Location Quotient	Comparative advantage	Location Quotient	Comparative advantage	Location Quotient	Comparative advantage
Agriculture	1.8	☑	1.7	✓	1.9	✓
Mining	3.0	☑	2.5	☑	1.8	✓
Manufacturing	1.1	✓	1.1	✓	1.1	✓
Electricity	1.1	✓	1.1	✓	1.0	✓
Construction	0.8	✗	0.8	✗	0.9	✗
Trade	0.7	☒	0.7	☒	0.8	✗
Transport	0.7	☒	0.8	✗	0.8	✗
Finance	0.6	☒	0.7	☒	0.7	☒
Comm service	0.8	✗	0.8	✗	0.8	✗

Source: Urban-Econ Calculations based on Global Insight

Table 2.4 clearly indicates that Umjindi has comparative advantages within the following sectors:

- Agriculture
- Mining
- Manufacturing and
- Electricity

The trends in these sectors are important as it provides an indication of the future movements within the comparative advantages.

**(i) Agriculture**

- The comparative advantage of this sector has remained relatively stable but has improved slightly in the medium term

**(ii) Mining**

- The comparative advantage of the mining sector has decreased significantly from 3.0 to 1.8. This implies that care should be taken to diversify the economy into activities which are unrelated to the mining sector in order to minimize the potential impact of external shocks (such as the recent strengthening of the Rand and the depreciation of the Gold price) on this sector on the aggregate local economy.

- Presently, the sector is faced with a challenge of illegal mining which impacts negatively on the sector.

### **(iii) Manufacturing**

- The comparative advantage of this sector has remained stable at 1.1.

### **(iv) Electricity**

- Similar to the manufacturing sector, the comparative advantage of this sector has remained relatively stable with only a slight decrease in the location quotient.
- The specific characteristics and dynamics within each sector are discussed in a later chapter under the heading Sectoral Opportunity Scan and therefore, no further attention will be paid to the various sectors.

## **2.9. Municipal Context of Priority issues**

### **1. Infrastructure and Services**

#### **Water and sanitation**

The Umjindi Municipality is currently the Water Services Authority (WSA) as well as the water provider in terms of the Water Services Act. Council has approved the Water Services Bylaws.

- Section 11 of the Water Services Act
- Section 12 of the Water Services Act
- Section 13 of the Water Services Act
- Section 73 of the Municipal Systems Act
- Section 76 and Section 77 of the Municipal System Act
- Section 78 of the Municipal Systems Act

The Umjindi Municipality has implemented a policy with regard to the provision of free basic water and sanitation services. In terms of the physical and social-economic profile water and sanitation has been provided to most of the urban and dense rural settlements within the municipalities' area, i.e. Barberton and Emjindini. However a number of rural villages have to be provided with basic water and sanitation services at Lomshiyo, Shiyalongubu, Sheba Siding, Emjindini Trust, KaMadakwa-Ndlovu, Noordkaap and Esperado. Currently projects are underway for the provision of basic water services in Verulam and Sheba Siding.

There is the WSDP which was adopted by council under FA63 and council is in the process of approving it into a by-law.

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

The IDP integrates sector programmes water requirements and specially address the impact on water planning programmes.

The WSDP reflects Multi-Year Projects that addresses the Water and Sanitation Backlogs.The project list identified in the WSDP addresses all the needs identified in the future plans and implementation strategies and has been integrated in the IDP. Funding still needs to be secured for most of the projects identified in the WSDP for implementation.

Currently the Municipality does not have a Sanitation Plan put in place and funding for the Sanitation to be secured in the 2011/12 Financial Year. The Municipality has a Bulk Infrastructure plan as identified in the WSDP Project List and the IDP Project List for Sanitation for the next three years. The Municipality manages the Waste Water Treatment through the Green Drop Requirements from DWA and results are captured on the BDS System every month. There is a plan to manage untreated effluent from the Waste Water Treatment Works.

There is a plan and budget for operations and maintenance for water services, sanitation services and infrastructure. The water services programme is financially viable with regard to cost recovery, metering and billing with an associated budget that is ring fenced. The Sanitation Service is not financially viable though there is a budget that is ring fenced.

The IDP addresses water resources development, demand management, water balance issues and ecological reserve as identified on the WSDP.

There are specific references to the status of all contracting and licensing issues for Lomati Dam, Queens River, Rimers Water Treatment Works, SuidKaap Water Treatment Works, and Suidkaap Waste Water Treatment Works which are renewed frequently. The status of water quality monitoring with regard to drinking water quality, water resources quality and Waste Water Treatment Works releases are reflected on the BDS System of DWA.

**Electricity:** The Municipality has an electricity license to distribute electricity in its area of jurisdiction – license number NER MP323. We supply electricity to its customers under the regulations of National Electricity Regulator and in line with the Electricity Act. The Municipality has further

promulgated its Umjindi Electricity By-laws that regulate the supply of electricity services at a local level.

The Municipality currently supply 50kWh to all residential consumers and will as from its 2011/2012 budget only provide these services to registered indigents on the Municipal database. The introduction of the inclining block tariffs will address the need for lower and higher level services. We are providing FBAE, Free Basic Alternative Energy to 535 houses hold at Sheba settlement. The electricity budget of the Municipality has been ring fenced as it was a prior requirement for REDS that includes the operations, maintenance, refurbishment and capital budget. The funded capital projects for 2011/2012 will eradicate the electrification backlog an urban proclaimed stands. The Municipalities development agency is considering ways to assist in the investigations and funding for alternative and renewable energy. It should be noted that funding for such investigations remains a challenge.

**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.

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

The waste management plan was developed and implemented in 2004 as per Item A 278 and A 10 respectively. The waste management plan was targeted and aimed to reduce also the waste volume taken to the solid waste site by 50% as part of Polokwane Declaration. The refuse removal service is rendered once per week in the residential areas and on a daily basis in the business area. Presently this service is rendered at a loss due to the fact that there is no income received as expected.

**Housing:** Umjindi Municipality guided by the Housing Act which states that in Section 9(i) (f) that every municipality must as part of the municipality processes of IDP take all reasonable and

necessary steps within the framework of National and Provincial Housing Legislation and Policy to initiative plan, coordinate, facilitate, promote and enable appropriate housing development in our area of jurisdiction. The planning should include a plan of the Local Housing Strategy. Housing constitutes one of the most pressing needs of the local municipality also largely constrained by land deficiencies. The department does not have a budget as all the projects are allocated by the DHS together with funding.

**Cemeteries:** The operation of the Municipal cemetery is guided by the Cemetery By-Laws, Administrator's Notice 922, dated 28 November 1956 as well as the Environmental Management Act 1998 and Regulation 386/387. The service is fully done by our Municipality on a regular basis. The said service is rendered at a loss due to the fact that more numbers of indigenous and pauper graves were sold compared to the graves at the normal tariff. Burial services are mostly conducted on weekends.

**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.

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

## **2. Economic Development**

Local Economic Development (LED) which is a process and strategy in which locally based individuals or organizations use resources to modify or expand local economic activity to the benefit of the majority in the local community. Local initiatives may either be self-generated by community members or stimulated by external agencies like a provincial government or development agency.



The main aim of LED is to create employment opportunities to the benefit of all local residents. It should encompass all stakeholders in a local community who are involved in different initiatives aimed at addressing the socio-economic needs in that community.

**The LED is one of the Municipality's main mandates** - The mandate given to local municipalities in their local economic development programme, it to create an enabling and conducive environment for the private sector to invest and grow in.

#### **An LED strategy was approved by the Council in 2009**

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

We have an **LED Plan (Programme)** – which is also complemented by an LED implemented plan. The main role of LED To facilitate, co-ordinate and assist all economically driven activities to ensure that jobs are created for locals. We also share economical information with all locals (individuals and business) and stakeholders to the benefit of all locals and other functions.

For the 2011 / 2012 Budget we have an amount of R540000 of which half of t will be paid to Barberton Community Tourism (BCT). This leaves all the other projects with just less than R300000. Needless to say this is not enough at all. Most of the activities in our **Programmes** are looking at them being sustainable and that will benefit the people in the long run. We are looking at reviving the LED Forum early in the new Financial Year in order for the LEDF to assist in the smooth running of the respective programmes.

**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.

### **3. Social Development**

**HIV and AIDS:** In 2003 the South African government approved a Comprehensive National Plan on HIV and AIDS Care, Management and Treatment. This plan was evaluated and revised in 2006 and a new strategy was published. The strategy has clear targets and aims to reduce the number of new infections by 50% and get appropriate treatments, care and support to 80% of people who need it by 2011. Umjindi Municipalities is ideally placed to play the coordinating and facilitating role that is needed to make sure that partnerships are built to bring prevention and care programs to the community infected and affected by HIV and Aids.

Umjindi Municipality has developed an HIV/Aids Strategy in conjunction with the Education and Training Unit but it still has to be tabled before Council for adoption. The main areas of focus in the strategy are:-Prevention, Care for people with HIV and AIDS and Care for children affected by HIV and AIDS. The Umjindi Aids Council is fully functional and meets on a quarterly basis. The Municipality also has a HIV/Aids Workplace policy which was adopted by Council on 26 June 2008 under Item FA84.

**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:** The section public safety within the confines of the National Road Traffic Act 93/1996 is charged with a responsibility to ensure that a safe road environment is sustained, strive to reduce fatalities in municipal roads by 50% by 2015, ensure safe and efficient road transport contributing to economic growth and development through improved cooperation and compliance from road users. Umjindi municipality participates in the road programmes of the Road Traffic Management Cooperation. Public safety align itself in the agenda of implementation of the adopted National Road Safety Strategy 2011-2020 by the Department of National Transport which is envisaged that if this strategy is implemented with success, it will produce positive results. Operational budget allocation of R227,674 is spent with accountability to ensure the realisation of the safety road environment in Umjindi area.

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

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

The current engagement between Umjindi Municipality and Ehlanzeni District Municipality to ensure the implementation of the National Land Transport Act is the step towards the right direction which will address all public transport matters as well as funding arrangements. It must be borne in mind that one of the major challenges in financial constraints which makes it difficult for Umjindi Municipality to delivery on its mandate, especial those of public transport related matters.

#### **Disaster management**

Disaster Management Act 57 of 2002 requires that each municipality must develop and implement a framework for Disaster Management in its area aimed at ensuring an integrated and uniform approach to disaster management. The municipal statutory functionaries, municipal entities, Non-Governmental Institutions involve in disaster management, private sector and district municipality as well as the Province are key role players on disaster management matters affecting communities in municipalities. The municipal Disaster Management framework must be in line with that of the District and Province. Umjindi Municipality to ensure compliance with the Act has developed a Draft Disaster Management Plan which upon adoption and approval by Council will be a working tool with special emphasis on prevention and mitigation of disasters. The current operation budget of disaster management of R28 700 is very minimal to cope with the challenges of disaster management but however cooperation with District Municipality to integrated resources through assistance to produce positive results. Hereunder are the different types of disaster the municipality experiences:

Types of disasters	Community risk	Prevention and Mitigation Measures
Floods	Low lying areas in ULM's	<p>Prevent illegal occupation of land in low lying areas</p> <p>Ensure that townships are established outside 1:50 year flood line</p> <p>Plan open spaces along rivers and water courses.</p>
Heavy rains and storms	High lying areas, particularly in informal areas	<p>Ensure that buildings are properly constructed to cope with weight of snow on roof structures</p> <p>Traffic accommodation</p> <p>Early detection system</p> <p>Effective communication lines between service delivery agencies</p> <p>Information distribution</p> <p>Emergency shelter and meals</p> <p>Emergency patient and treatment</p> <p>Emergency rescue and extrication</p> <p>Emergency financial assistance if need be.</p>
Veld/structural fires	Farming areas	<p>Awareness campaigns.</p> <p>Pre-emptive burning</p> <p>Firebreaks</p> <p>Provide and maintain skid units</p> <p>Fire hydrands</p> <p>Density control measures</p> <p>Fire walls between buildings</p> <p>Awareness campaigns</p>

Droughts	Grazing/farming areas	Improved farming practices. Storage of potable water source.  Irrigation scheme
Roads Accidents	Roads around Umjindi are used by motorist and commercial truck business activities linking to other provinces	Improved road conditions. Regular maintenance of transportation infrastructure. Have relevant equipment and personnel to deal with the accidents
Spillage of hazardous substances and raw sewage	Communities around ULM	Lower driving speed by vehicles carrying hazardous substances. Good maintenance of sewage and water treatment plants or infrastructure. Emergency response plan that includes relevant equipment and personnel
Diseases	ULM and the neighbouring communities	Awareness campaigns, continuous public health education
unrests	Communities around ULM	Emergency response plan with SAPS and SANDF
Mass events	Umjindi communities and visitors or tourists	Contingency plan for that specific event with relevant safety stakeholders: emergency response plan

The draft Disaster Management Plan is attached as an annexure for more comprehensive details

**Sports and recreation:** according to the White Paper of 2000, all municipalities must:

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

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

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

**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.

### CHAPTER 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION IN RELATION TO THE IDP PROCESS

#### 3.1. Institutional 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 Human Settlement 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.

#### 1. The Manager: Developmental Planning and Human Settlement

The Manager: Developmental Planning, Mr. H Schoeman was the responsible person for championing the Integrated Development Planning Process. The IDP Co-ordinator, Ms N Mabuza and the Senior Clerical Assistant, Busi Molemo assisted in the review process where a process of Community Based Plans was embarked upon.

#### 2. Table of Structures

##### Proposed distribution of roles and responsibilities within the Municipality

<b>Council</b>	<ul style="list-style-type: none"><li>• Consider and adopt Process Plan</li><li>• Monitor progress at the end of every phase through IDP planning Progress Reports to council</li><li>• Consider and approve final IDP</li><li>• Ensure that annual business plans and municipal budget are based on IDP</li></ul>
<b>Executive Mayor &amp; Mayoral Committee</b>	<ul style="list-style-type: none"><li>• Oversee development of Process Plan</li><li>• Chair the IDP Representative Forum</li><li>• Considers and responds to comments on draft IDP and budget</li><li>• Oversee &amp; ensure inclusive management, coordination and monitoring of the process as per Process Plan</li></ul>

<b>IDP Unit</b>	<ul style="list-style-type: none"> <li>• Prepare Process Plan</li> <li>• Coordinate and manage overall IDP Planning Process in consultation with Mayoral Committee</li> <li>• Liase with DM, provincial and national departments</li> <li>• Ensures development of appropriate accessible information to stakeholders throughout process</li> <li>• Makes recommendations on adjustments required by MEC for Local Government to Executive Mayor</li> <li>• Ensure that communities participate during IDP/CBP Process</li> <li>• Facilitate community meetings</li> <li>• Gather issues/needs from communities (Analysis phase of the IDP)</li> </ul>
<b>Directors &amp; Deputy Directors</b>	<ul style="list-style-type: none"> <li>• Provide appropriate technical, sector and financial information for analysis and planning</li> <li>• Coordinate project proposal and integrated sectoral programmes development</li> <li>• Provide appropriate technical support, coordination and inputs in PMS</li> </ul>
<b>IDP Steering Committee</b>	<ul style="list-style-type: none"> <li>• Provides terms of reference for project teams</li> <li>• Commission research studies</li> <li>• Considers and comments on <ul style="list-style-type: none"> <li>○ Inputs from subcommittees/study teams and consultants</li> <li>○ Inputs from provincial sector departments and support providers</li> <li>○ Processes, summarizes and documents outputs</li> <li>○ Makes content recommendations</li> </ul> </li> </ul>
<b>Ward Councillors</b>	<ul style="list-style-type: none"> <li>• Mobilize communities around IDP Planning Process</li> <li>• Link the planning process to their constituencies or wards</li> <li>• Organize public consultation and participation at ward level</li> </ul>
<b>PR Councillors</b>	<ul style="list-style-type: none"> <li>• Provide support to Ward Councillors during consultative processes</li> <li>• Facilitate consultation with political parties</li> </ul>
<b>Community</b>	<ul style="list-style-type: none"> <li>• Represent interest and contribute knowledge and ideas in planning process through ward committees and Representative Forum</li> <li>• Comment on draft IDP</li> <li>• Monitor adherence to IDP implementation</li> </ul>
<b>IDP Representative Forum</b>	<ul style="list-style-type: none"> <li>• Represent the interest of constituencies</li> <li>• Ensure that vulnerable social groups' voices are heard</li> <li>• Analyse issues, determine priorities, negotiate and reach consensus</li> <li>• Participate in designing of project proposals and assess them;</li> <li>• Adopt and adhere to Code of Conduct</li> <li>• Monitor performance of the planning &amp; implementation process into PMS</li> </ul>

### 3.2. Institutional arrangements

The following structures will participate in the IDP planning process:



Mayoral Committee

IDP Steering Committee

IDP Representative Forum

Ward Committees

Project Task Teams

District IDP Managers Forum

Hereunder are the Terms of Reference of each structure:

**a. Mayoral Committee**

Terms of Reference	<ul style="list-style-type: none"><li>• Oversee and monitor IDP Planning Process and PMS</li><li>• Act as intermediary structure between IDP Steering Committee and IDP Representative Forum</li><li>• Provides terms of reference for ward committees and IDP Representative Forum</li><li>• Approve documentation for submission to ward committees/IDP Representative Forum</li></ul>
Composition of Committee	<ul style="list-style-type: none"><li>• Executive Mayor (Chair)</li><li>• Mayoral Committee Members</li></ul>

**b. IDP Steering Committee**

Terms of Reference	<ul style="list-style-type: none"><li>• Provides terms of reference for project teams</li><li>• Commission research studies</li><li>• Considers and comments on<ul style="list-style-type: none"><li>▪ Inputs from subcommittees/study teams and consultants</li><li>▪ Inputs from provincial sector departments and support providers</li><li>▪ Processes, summarizes and documents outputs</li><li>▪ Makes content recommendations</li><li>▪ Prepares, facilitates and documents meetings</li></ul></li><li>• Technical assessment of all projects. To address key challenges to service delivery across the municipality</li><li>• To improve and sustain financial, human resource and management excellence.</li></ul>
Composition of Committee	<ul style="list-style-type: none"><li>• Chaired by Municipal or IDP Manager</li><li>• Secretariat – Strategic planning unit</li><li>• Members-<ul style="list-style-type: none"><li>▪ Directors</li><li>▪ Deputy Directors</li><li>▪ Post level 1-5</li><li>▪ EDM</li></ul></li></ul>

**c. IDP Representative Forum**

Terms of Reference	<ul style="list-style-type: none"><li>• Represent the interest of constituencies</li><li>• Ensure that vulnerable social groups' voices are heard</li><li>• Analyse issues, determine priorities, negotiate and reach consensus</li><li>• Participate in designing of project proposals and assess them;</li></ul>
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	<ul style="list-style-type: none"> <li>• Adopt and adhere to Code of Conduct</li> <li>• Monitor performance of the planning &amp; implementation process in terms of PMS</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>• The Strategic planning unit will act as secretariat.</li> <li>• Mayoral Committee members</li> <li>• Councillors serving on the District Council</li> <li>• Municipal Manager</li> <li>• IDP Manager</li> <li>• Directors and Deputy Directors</li> <li>• Representatives from the business sector (formal &amp; informal, geographical spread)</li> <li>• Representative from the agricultural union</li> <li>• Representative from the religious community</li> <li>• Advocacy organizations (organized and unorganized)</li> <li>• Developmental NGO's</li> <li>• Community welfare organizations / clubs (Rotarians, Lions, Round Table, etc.)</li> <li>• Representative of traditional leaders</li> <li>• Representative of traditional healers association</li> <li>• Representative from EDM</li> <li>• Representative for the neighbouring municipalities (Mbombela and Nkomazi)</li> <li>• Representative from provincial government departments &amp; parastatals</li> <li>• Representatives from national government departments and parastatals</li> <li>• Mpumalanga Economic Growth Agency</li> </ul>

**d. Ward Committees**

Terms of Reference	<ul style="list-style-type: none"> <li>• Represent the interest of constituencies</li> <li>• Provide platform for discussion, negotiation and decision-making between stakeholders</li> <li>• Adopt and adhere to Code of Conduct</li> <li>• Monitor performance of the planning &amp; implementation process</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>• Chaired by Ward Councillor</li> <li>• Members- as per Council resolution</li> </ul>

**e. Project Task Teams**

Terms of Reference	<ul style="list-style-type: none"> <li>• Develop detailed costed project proposals</li> <li>• Investigate alternative solutions</li> <li>• Develop integrated sectoral programmes</li> <li>• Alignment of district, provincial and national department priorities and projects</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>• Directors/Deputy Directors</li> <li>• District Directors/Deputy Directors</li> <li>• Consultants</li> <li>• Provincial/National Dept officials</li> <li>• Relevant stakeholders</li> </ul>

**f. District IDP Managers Forum**

Terms of Reference	<p>IDP Cluster Forums</p> <p>have the following functions:–</p> <ul style="list-style-type: none"> <li>• provides technical input to the district IDP process;</li> <li>• promotes the alignment of strategies in the district; and</li> <li>• contributes to the prioritisation of district priorities</li> </ul>
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	<ul style="list-style-type: none"> <li>• Ensure horizontal alignment between DM and MLM</li> <li>• Ensure vertical alignment between LC's and provincial and national government departments</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>• Chaired by District IDP Manager</li> <li>• IDP Cluster Forums are composed of departmental heads and senior managers of the district and local municipalities.</li> </ul>

**g. IDP Cluster For (Technical, Economic Growth, Governance & Administration, Community Services, Finance, Environmental Planning & Spatial Development Forums)**

Terms of reference	<p>IDP Cluster Forums</p> <p>have the following functions:–</p> <ul style="list-style-type: none"> <li>• provides technical input to the district IDP process;</li> <li>• promotes the alignment of strategies in the district; and</li> <li>• contributes to the prioritisation of district priorities;</li> </ul>
Composition of Committee	IDP Cluster Forums are composed of departmental heads and senior managers of the district and local municipalities.

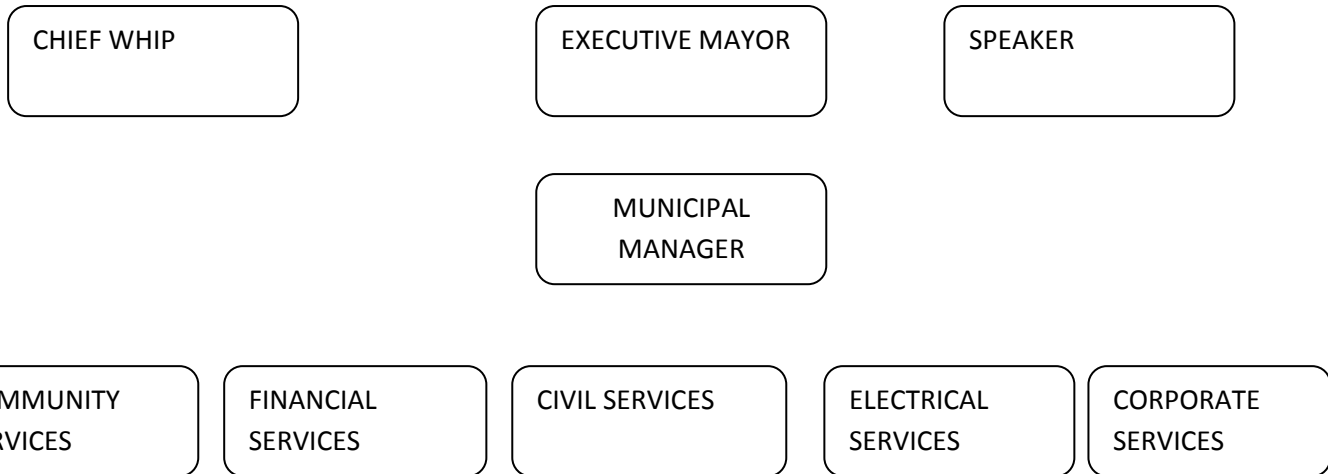
**3.3. Incorporation of Traditional Leaders**

Chapter 12 of the Constitution of the Republic of South Africa, 1996 stipulate that traditional leaders must be included on matters affecting local communities. This role is reinforced by the White Paper on Traditional Leaders and Governance. This opened a window of opportunity for municipalities and traditional councils to work together in the spirit of cooperative governance and ultimately accelerate service delivery in rural areas. Municipalities have a responsibility of ensuring that all development processes at local government level take customary and cultural issues into consideration. Because there are less than 10 councillors within ULM, there is only one Traditional leader that participates in council matters.

The traditional leader is there to represent the interests of his community in the developmental programmes of the municipality in his area of jurisdiction. During the IDP review, the traditional leader is invited in order to also table the needs of his area of jurisdiction. For the 2011/12 financial year, the Emjindini Royal Kraal has brought to the municipality's attention that the promise made by the Department of health in 2008 to building a clinic in Emjindini Trust has not been actualised. The municipality is following up on the matter with the department.

### 3.4. The Municipal Organizational Structure

The Administration of the Umjindi Local Municipality is made up of executive council, speaker, chief whip and six directorates:



### 3.5. Breakdown of all departments

DIRECTORATE	SUB DIRECTORATE	UNITS	
Municipal Manager	Development Planning and Human Settlement	integrated Development Planning	
		Local Economic Development	
		Town Planning	
		Human Settlement	
		Building Control	
		Geographic Information System	
	Communication Transversal	Internal Audit	
		Community Participation	
		MM Administration	
Electrical Services		Provision of Electricity	
		Mechanical Workshop	
Civil Services		Roads and storm water	
		Sanitation	
		Water	
		Council Buildings	
Financial Services	Income	Expenditure Management	
	Expenditure	Information Technology	
	Supply Chain	Revenue Management	
Corporate Services	Human Resources		
	Performance Management		

	System (PMS	
	Labour Relations Officer	
	Admin of Council	
Community Services	Care for the Age	BOCA
	Cleansing	HIV and AIDS Management
		Parks, Sports and Recreation
		Public Safety
		Refuse Removal

\*A comprehensive organogram for each directorate is included as an annexure to this IDP document

### 3.6. Performance Management

The IDP strategy is implemented, measured and monitored by PMS Performance management is a critical instrument that helps create a motivational climate for achieving high standards of performance. Performance management forms part of the strategic management approach within the municipality, aimed at ensuring that the organization is strategy-led and that key systems such as planning, budgeting and performance management are integrated. This approach enables the municipality to plan and budget better, monitor and measure performance more effectively, and report on achievements in a transparent and convincing manner.

The Municipal Systems Act (MSA) 32 of 2000 requires that the municipality

- To establish a performance management system that is commensurate with its resources, best suited to its circumstances, and in line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government.
- To set targets, monitor and review performance based on indicators linked to their IDP and publish an annual report on performance for the councillors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

### **3.6.1. Measures taken to enhance performance**

#### **i. Departmental score card**

A budget implementation plan was developed and approved by Council to monitor progress on approved budget. The departmental scorecards for 2008/2009 were approved before the beginning of the financial year 2008/2009. Quarterly reports were submitted to Council to monitor performance of all the departments.

Assessment is done on those reports to check whether performance is in line with the set targets or not. Where there is under performance, corrective measures are put in place to improve performance. **The template of the ULM scorecard is attached as an annexure to this IDP.**

#### **ii. Internal audit**

##### **The approach:**

- Operational Scorecards are obtained from all directorates to evaluate the reliability of performance reporting
- Compare reported performance information to relevant source documentation and conducting limited substantive to ensure valid, accurate and complete reporting on performance information.
- Key Performance Indicators are randomly selected per scorecard for verification against measurement sources to establish if the reported targets are met
- Obtain and understanding of the performance information reporting process
- Ensure that reporting is done on the indicators and targets and outcomes set in the strategic plan(IDP)
- Establish how performance information is validated to ensure accurate reporting
- Establish how progress per unit/department is consolidated into one quarterly performance report
- Inspect source documents to support the validity of information reported
- Assess if performance information is consistently reported from one quarter to the other

##### **The objectives of the audits are:**

- To give assurance whether the quarterly PMS report complies with all requirements set out in the MSA
- To give assurance that the controls in to collect record and report performance information are adequate, effective and operating as intended

- To give assurance that the performance information has been presented accurately, completely and consistently
- To give assurance that performance information related to the municipality's Performance Management processes and
- Make recommendations which is implemented will improve the system of internal control and PMS reporting.

### iii. Audit committee

The Umjindi Municipality audit committee was established by Council in 2003 under the Council resolution number: FA382/21/10/03. As stipulated in Section 166 of the Municipal Finance Management Act No.56 of 2003 which states the following: Audit Committee must give to advice the municipal Council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:

- Internal financial control and internal audits
- Risk management
- Accounting policies
- The adequacy, reliable and accuracy of financial reporting and information
- Performance management
- Effective governance
- Compliance with the MFMA, division of revenue act (DORA) and any other applicable legislation
- Performance evaluation
- Any other issues referred to by the municipality

### 3.7. Institutional Plans and Sector Strategies

No.	SECTOR PLAN/STRATEGY	RESPONSIBLE DEPARTMENT	RECENT UPDATE	SCHEDULE UPDATE/REVIEW	COUNCIL RESOLUTION NUMBER
1	Spatial Development Framework	Town Planning	2011	2012	T44/2009
2	Local Economic Development Strategy	LED	2009	2012	FA 36
3	Draft Disaster Management Plan	Community Services	2011		
4	Water Services Development Plan	Civil services	2010	2011	FA63/
5	HIV/AIDS plan/ Mainstreaming	Community services			
6	Service delivery &	MDP	2010	2011	FA 82

	budget implementation Plan				
7	Turnaround strategy	MM			
8	Electricity plan	Electrical services			
9	Public Participation Policy	Speaker	2008	2012	
10	Environmental Management Framework	MIDP	To be developed	N/A	
11	Financial plan	CFO	2011	2012	
12	Housing strategy	Human settlement	2009	2012	
13	Human Resource Strategy inclusive of a succession plan	Corporate Services	2010	2011	
14	Comprehensive Infrastructure Plan	Civil Services	2009	2011	
15	PMS Policy Framework	Corporate Services	2004	2011	
16	Integrated Waste Management Plan	Community Services	2004	2011	FA278
17	Employment equity policy	Corporate services	2009		
18	Recruitment and appointment strategy	Corporate services		2011	
19	Draft IDP 201112	MM	2011	2012	FA 43/03/03/11

### 3.8. Institutional Policies

No.	POLICY DOCUMENT	RESPONSIBLE DEPARTMENT	RELEVANT **	REVIEW REQUIRED	DATE OF THE REVIEW	COUNCIL RESOLUTION NUMBER
1	Acting Allowance Policy	Corporate	x	x		
2	Asset management policy	CFO	x	x	2010	FA82/05/10
3	Budget Policy	CFO	x	x	2010	FA82/05/10
4	Cash Management and Investment Management	CFO	x	x	2010	FA82/05/10
5	Cellphone and Data Card Policy	CFO	x	x	2011	FA45/03/11
6	Collection Procedure Policy	CFO	x	x	2010	FA82/05/10
7	Credit Control and Debt Collection Policy	CFO	x	x	2011	FA45/03/03/11
8	Customer Care Policy	Corporate Services	x	x	2008	FA82/26/06/28
9	Debt Management Policy	CFO	x	x	2011	FA82/05/10
10	Donation Policy	CFO	x	x	2011	
11	Draft Municipal Property Rates Policy	CFO	x	x	2011	FA45/3/3/11
12	Experiential Training Policy	Corporate services	x	x		
13	HIV/Aids Workplace Policy	Community Services	x	x	2008	FA26.06/08
14	Indigent Policy	CFO	x	x	2011	FA82/05/10
15	Information Security Policy	CFO	x	x	2011	FA82/05/10
16	Internal Bursary Policy	Corporate Services	x	x	2010	FA41/23/02/10
17	Overtime Policy	Corporate Services	x	x		



18	Petty Cash Policy	CFO	x	x	2011	FA82/05/10
19	Relocation policy	Corporate Services	x	x	2008	FA85/26/06/08
20	Staff retention Policy	CFO	x	x	2011	FA/03/03/11
21	Supply Chain Management Policy	CFO	x	x	2011	FA82/05/10
22	Tariff Policy	CFO	x	x	2011	FA82/05/10
23	Travel and Subsistence Policy	CFO	x	x	2011	FA82/05/10
24	Umjindi MPRA Final Draft Policy	CFO	x	x	2011	FA45/03/03/11

### 3.9. Institutional Priority Issues

#### 1. Institutional Transformation

##### Training and skills development:

Skills Development is informed by the Skills Development Act 97 of 1998 and the Skills Development Levies Act 9 of 1999 with its main objective of providing an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of Umjindi Municipality's workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognized occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

##### Purposes of the Act

(a) to develop the skills of the South African workforce--

- i. to improve the quality of life of workers, their prospects of work and labour mobility;
- ii. to improve productivity in the workplace and the competitiveness of employers;
- iii. to promote self-employment; and
- iv. to improve the delivery of social services;

(b) to increase the levels of investment in education and training in the labour market and to improve the return on that investment;

(c) to encourage employers--

- i. to use the workplace as an active learning environment;
- ii. to provide employees with the opportunities to acquire new skills;

- iii. to provide opportunities for new entrants to the labour market to gain work experience; and
  - iv. to employ persons who find it difficult to be employed;
- (d) to encourage workers to participate in learnership and other training programmes;
- (e) to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education;
- ( f ) to ensure the quality of education and training in and for the workplace;

In Umjindi 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 (e.g. beehives, co-ops). It is anticipated that once people are given the necessary skills unemployment and poverty will be reduced and hopefully eradicated in the long run. Further, training and development for internal staff is paramount for the implementation of the municipality's mandate. Training is focussed on all scarce skills and employees are afforded the opportunity to attend trainings and given bursaries to further their education.

**Staff component and appointments:** Improvement of skills which is in line with the stipulations of the Skills Development Act 97 of 1998, 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.

### **Employment Equity**

The development of the Employment Equity Plan is the responsibility of a designated employer as provided for in Section 5, Section 13 and Section 20 of the Employment Equity Act, Act 55 of 1998.

### **Main objectives of the Employment Equity Plan**

The employment equity plan of a designated employer must state the following aspects in order to achieve reasonable progress in the employer's workforce, and they are:

- The objectives to be achieved for each year of the plan;
- The affirmative action measures to be implemented as prescribed in the Act
- Where underrepresentation of people from designated groups has been identified by the analysis, the numerical goals to achieve the equitable representation of suitably qualified people from designated groups within each occupational category and level in the workforce, the timetable within which this is to be achieved, and the strategies intended to achieve those goals;
- The timetable for each year of the plan for the achievement of goals and objectives other than numerical goals;
- The duration of the plan, which may not be shorter than one year or longer than five years;
- The procedures that will be used to monitor and evaluate the implementation of the plan and whether reasonable progress is being made towards implementing employment equity;
- The internal procedures to resolve any dispute about the interpretation or implementation of the plan;
- The persons in the workforce, including senior managers, responsible for monitoring and implementing the plan; and
- Any other prescribed matter, and

Umjindi municipality developed an Employment Equity Policy in 2009. The purpose of the policy is to state the broad principles of employment equity to which the Umjindi Municipality is committed and to describe in general how the Municipality seeks to realise these principles. The broad objectives of Employment Equity are the following:

- Addressing under-representation of designated groups in all occupational categories and level in the workforce. Specifically under-representation of black people, as defined in the Act, and people with disabilities were identified during the numerical analysis as presenting special challenges which the Municipality has to address.
- Identifying and developing strategies for the elimination of employment barriers in the Employment Policies and Practices of the Municipality. A number of barriers were identified by the Municipality and will be addressed in this policy.
- Developing business-orientated strategies for the achievement of numerical goals and timetables for the implementation of affirmative action measures, taking into account the mission of the Municipality
- Establishing procedures for the monitoring and enforcement of the implementation process
- Establishing procedures to address and resolve disputes regarding the implementation and enforcement of Employment Equity.

**\*\*\* The comprehensive Employment Equity Policy is attached as an annexure to this document.**

### **Recruitment, training and retention**

Human Resources in Umjindi are regarded as the most important asset that guarantees effective organization. The Umjindi Municipality strive to attract the most suitable candidates for appointment with functional needs of Council. Moreover, it will create and maintain a diverse workforce in pursuance of Employments Equity and establishing a sound human resource management function. Our Recruitment and Selection Policy seek to accommodate the need for staff provision in the most efficient, professional and cost effective way. Therefore, no unfair discrimination practices exist in the provisioning discipline of Council. Further, the policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographics environment of the area it serves. The detail policy is attached as an annexure to this IDP document.

### **Succession Planning**

Succession planning is identified as an area for development and there are individual specialist posts in which the Municipality's expertise is concentrated and where there may be organisational vulnerability if no contingency plans are in place. Succession planning fosters activities like job rotation to expose staff to the workings of the Municipality. It identifies potential leaders or top performers for key positions and develops them accordingly for middle and senior management roles. Within the municipality, the Corporate Directorate has identified potential key competencies to be developed in the light of the identified succession plan positions. Further a database will be compiled as soon as the skills audit has been conducted.

## **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.

### **3.10. Institutional Needs Received from all Directorates for 2011/2012 Financial Year**

#### **(i) New posts/ upgrading of posts**

**Department:**

**Corporate Services**

1 x Occupational Health and Safety Officer (1 year contract)

(post level 5)

1x assistant Records Clerk	(Post level 11-10)
<b><u>Department:</u></b>	<b><u>Municipal Manager</u></b>
1x GIS Officer (1 year contract)	(Post Level 8)
<b><u>Department:</u></b>	<b><u>Electrical Services</u></b>
4x General Workers	(Post level 16)
<b><u>Department:</u></b>	<b><u>Community Service</u></b>
2x General Worker Gr 1	(Post level 16)
Street sweeper for Emjindini	
1 x transport officer	(post level 5)
1x General Worker Gr 1	(Post level 16)
Cleaner/ Gardener at indoor Sporting Complex & Sport Stadium	
1x General Worker Gr1	(Post level 16)
Gardner BOCA Service Centre	
1x Fire-Fighter/ Relief Examiner for Driver Licenses	(Post level 8)
1x Fire-Fighter/ Relief Examiner for Motor vehicles	(Post level 8)
1x Clerical Assistant/ Typist Traffic Section	(Post level 10)
1x Clerical Assistant / Typist Sport Election	(Post Level 10)
3 x Task Team Coordinators	(Post level 8)
HIV/AIDS Section	
1x Clerical Assistant / Typist HIV/AIDS Section	(Post level 10)
<b><u>Department:</u></b>	<b><u>Financial Services</u></b>

1x data capturer at	(post level 9)
1x Debt Collector	(Post level)
1x meter reader	(Post level 10)
1x demand officer	(Post level)
1 x Senior asset officer	(Post level)
1 x Store keeper	(Post level)

**Department**

**Electrical Services**

1x General Worker	(Post level 16)
Cleaner	
4 x general workers	(post level 16)

**Department**

**Civil Services**

1 x Driver Roads and Storm Water	(post level)
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**(ii) Furniture & Equipment**

**Department:**

**Corporate Services**

- Steel suggestion boxes (built –in) R5 000-00
  - Customer Care
  - Filing Cabinet: Agreements/ Contracts R8 000-00
  - Office Furniture x 2 R20 000-00
- (Labour Relations/Skills Dev. Officers)
- Office Chair for Assistant Director R4 000
  - Filing Cabinet : Agreements/Contracts R10 000
  - Fax Machine R20 000
  - Binding Machine R10 000

**Department:**

**Municipal Manager**

1x Laptop of the IDP Coordinator	R10 000-00
1x Laptop for the Internal Auditor	R10 000-00
1x Laptop for Director Administration	R10 000-00
5x Computers	R49 000-00
2 x Office chairs (TP Intern)	R8 000

1x Binding machine (MDP)	R 10 000
1 x big puncher (MDP)	R300
1 x industrial stapler (MDP)	R300
1 x Fridge (HS)	R4000
1 x microwave (HS)	R1000
6 x filing cabinet (HS)	R24000
-Promotional material (Banners)	R30 000
-Tool kit	R20 000
-Publicity and strategy	R50 000

**Department:**

**Electrical Services**

1 x desktop	R 9 000
1 x Printer	R 4000
-Partitioning electrical engineer's office	R4 200
-Tools (cable fault finding equipment)	R 320 000
1 x electrical transformer oil pump	R8 500

**Department:**

**Community Services**

Office furniture for abovementioned office staff	R 60 000
2 x Desktop Computers and printers for Cleansing	R24 000
Supervisor and Horticulturist	R 24 000
2 x Computer Stands	R 1 500
5 x Hand radios @ R 2 400.00 each	R 12 000
Data projector for HIV Unit	R 6 000
1 x Office Chair for HIV Coordinator	R 4 000

4 x Visitors chairs for HIV Unit	R 1 800	
1 x Digital Camera for HIV Coordinator	R 2 000	
2 x Notice Boards for office of Sport Development Officer	R 1 500	
20 x Plastic Chairs for Indoor Sport Complex	R 2 000	
Sport equipment for different sporting codes	R 10 000	
DVD sound system for Indoor Sport Complex	R 5 000	
Flip Chart for HIV Unit	R 1 000	
1 x Laptop Computer for		
Asst Director Community Services(C)	R 10 000	
2 x Lockable Cupboards for HIV/ Aids Unit	R 10 000	
Lines Marking machine for Sport Fields	R 8 000	
1 x Digital Camera for Sport Development Officer	R 2 000	
2 x Lockable Cupboards for Sport Development Officer	R 10 000	
Garden tools for Sporting Facilities	R 2 000	
3 x Floor mopping bucket system @		
R 1 500.00 (Town Hall, Cathyville Hall and Emjindini Hall)	R 4 500	
2 x Floor mopping bucket system		R4 500
(Community Services Office and Boca)		R 3 000
Floor Polisher for Town Hall		R 10 000
80 litre Black Plastic dustbins		R 10 000
Chairs for Town Hall		R 15 000
Tables for Emjindini and Town Hall		R 25 000
Table cloths for Town Hall, Emjindini Hall and institutional use		R 9 000



Glasses and water jugs for Town Hall an institutional use	R 3 0000
Fridge/ Freezer for Town Hall kitchen	R 12 000
Curtains for Town and Banquet Halls	R 35 000
Replacement of curtains at BOCA Service Centre	R 12 000

**Department:**

**Financial Services**

1x desk	R9 000
2x chairs	R1 000
1 x computers	R9 000
2x filing cabinet	R8000
1 X Metre reader apparatus	R10 000
1x computer for stores	R9000
1 x printer	R5000
1x set of furniture	R5 000

**Department**

**Civil Services**

1 x Table and chair for PMU Data Capturer	R4000
1 x Laptop PMU Data Capturer (MIG)	R10 000
1 x Big Shredder Civil Service (MIG)	R9000
1x laptop for the Deputy Director Civil	R10 000
1x Computer for the Foreman Water and Sanitation	R9 000

**(iii) Vehicles**

**Department**

**Municipal Manager**

2 x Car for building inspectors	R500 000
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**Department**

**Electrical Services**

2 x electrician 4x4 bakkies with extensionable ladder	R480 000
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**Department**

**Community Services**

4x4 Delivery Vehicle (external funding)	R260 000
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2 x Traffic Vehicles for Trainee Traffic officers	R160 000
1x fire truck (external funding)	R4. 5Mil
1 x ton bakkie: road marking team	R180 000
Replace of 3 Ton trucks for the Cleansing section	R240 000
1x ton bakkie for Assistant Horticulturist	R280 000

### 3.11. Capital Projects

#### Department

#### Corporate Services

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

#### Department

#### Community Services

Double carport at Boca Service Centre for staff vehicles	R 6 000
Upgrading of Vehicle pound at Traffic Centre	R 150 000
Building of garage / storage facility for Fire Engine – paving of area	R 300 000
Installation of robot in General Street at the entrance to Pick 'n Pay Centre	R 250 000
Upgrading of Town swimming pool	R 80 000
Extending of wall at Town swimming pool	R 15 000

Installation of robot in Sheba Road to replace the four-way stop at the Bulembu Road turn-off	R 300 000
5 x Bulk Refuse Containers @ R 20 000.00	R 100 000
20 x Pendula bins @ R300.00	R 6 000
20 x Refuse bins: Pole type @ R 200.00	R 4 000
Information/ sign boards	R 15 000
Building of access road to new plots in Emjindini Cemetery	R 60 000
Installation of weighbridge, office and toilet facilities at Municipal Landfill Site	R 200 000
Provision of shelter for storage of Bobcat machine at Barberton Cemetery	R 25 000
<b><u>Indoor Sports Complex:</u></b>	
Repair of roof	R20 000
Painting Interior and Exterior	R 25 000
Upgrading of Caretaker's house	R 5 000
Store room improvements	R 5 000
Provision of ceramic tiles in Showers and Toilets	R 25 000
Demolition of brick build seats and benches in former drinking area	R 5 000
Steelworks and burglar bars	R10 000
Upgrading of Indoor Sport Complex to accommodate new Gym	R 10 000
Installation of Pendula bins at Stadium	R 1 500
Replacement of IBR sheeting at Stadium	R 2 000
Installation of electrical cable and wall plug phase 3 at Stadium	R 5 000
Replacement of 3 x wooden doors	R 2 000

**Emjindini Tennis Court Centre**

Paving of drive-way	R 20 000
Steel seating, grand stands & roof	R100 000
Resurfacing of Volleyball court	R 200 000
Resurfacing of Basketball Court	R 200 000

**Burgerville-Extension 5:**

Sports Field for Community/ public use	R100 000
(Mountain View Primary School)	R100 000
Club house, Ablution blocks and fencing of the above-mentioned sport field (Mountain View Primary School)	R 200 000

**Cathyville :**

Conversion of current Football Field, fencing and gates	R100 000
Netball court for Community/ public use.	R 200 000
Club house, Ablution blocks and fencing of the above-mentioned sport fields	R 200 000
Resurfacing of Tennis Courts	R 400 000
Building of mini Football court at Cathyville Tennis Court Complex	R 200 000
Building of multipurpose court at Cathyville Tennis Court Complex	R 200 000

## **CHAPTER 4: FINANCIAL VIABILITY**

### **4.1. Introduction**

The Municipal Systems Act 32 of 2000 stipulates that an IDP is a single inclusive and strategic plan that must align the resources and capacity of the municipality to the overall development objectives of the municipality. Therefore the budget gives effect to the priorities as identified within the IDP. The purpose of this chapter is to outline the comprehensive Multi-year Financial Plan that will ensure project implementation and the long-term financial sustainability for the Municipality. A Multi-year Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the Municipality to move towards self-sufficiency in meeting the growing demands of Service Delivery.

### **4.2. Financial Strategy Framework:**

Umjindi Municipality is a developing and growing Municipality striving for service delivery excellence. Therefore many challenges are faced with regards to Financial Planning and are ever changing due to the dynamic setting of Local Government. The priority for the Municipality, from the Financial perspective is to ensure viability and sustainability of the Municipality. The Multi-Year Financial Plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

#### **4.2.1 Revenue Enhancement Strategy:**

- \* To seek alternative sources of funding;
- \* Expand Income base through implementation of new Valuation Roll;
- \* The ability of the Community to pay for services;
- \* Identification and pursuance of Government Grants;
- \* Tightening Credit Control measures and Debt Collection Targets;
- \* Improve customer relations and promote a culture of payment;
- \* Realistic Revenue estimates;
- \* The impact of inflation, the Municipal cost index and other cost increases; and
- \* The creation of an environment which enhances growth, development and Service Delivery.

#### **4.2.2 Asset Management Strategy:**

- \* The implementation of a GRAP compliant Asset Management System;

- \* Adequate Budget provision for Asset Maintenance over their economic lifespan;
- \* Maintenance of asset according to an Infrastructural Asset Management Plan;
- \* Maintain a system of Internal control of assets to safeguard assets; and
- \* Ensure all assets owned and/or controlled except specific exclusions are covered by Insurance.

#### 4.2.3 **Financial Management Strategies:**

- \* To maintain an effective system of Expenditure control including procedures for the approval, authorization, withdrawal and payment of funds.
- \* Preparation of the Risk Register and application of Risk Control;
- \* Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transaction;
- \* Training and development of Senior Financial staff to comply with prescribed minimum competency level
- \* Implement GRAP standards as gazette by National Treasury; and
- \* Prepare Annual Financial Statements timeously and review performance and achievements for past Financial years.

#### 4.2.4 **Operational Financing Strategies:**

- \* Effective Cash Flow Management to ensure continuous, sufficient and sustainable cash position;
- \* Enhance budgetary controls and financial reporting;
- \* Direct available Financial resources towards meeting the projects as identified in the IDP, and
- \* To improve Supply Chain Management processes in line with regulations.

#### 4.2.5 **Capital Funding Strategies:**

- \* Ensure service delivery needs are in line with Multi-year Financial Plan;
- \* Careful consideration / prioritization on utilizing resources in line with the IDP;
- \* Analyze feasibility and impact on operating budget before capital projects are approved;
- \* Determine affordable limits for borrowing;
- \* Source external funding in accordance with affordability.
- \* Improve capital budget spending; and

- \* Maximizing of infrastructural development through the utilization of all available resource.

#### 4.2.6 **Cost-Effective Strategy:**

- \* Invest surplus cash not immediately required at the best available rates;
- \* Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and Municipal cost increases.
- \* To remain as far as possible within the following selected key budget assumptions-
  - \*Provision of bad debts of at least 2%
  - \*Overall cost escalation to be linked to the average inflation rates
  - \*Tariff increase to be in line with inflation plus Municipal growth except when regulated;
  - \*Maintenance of assets of at least 6% of total operating expenditure
  - \*Capital cost to be in line with the acceptable norm of 18%
  - \*Outstanding external debt not to be more than 50% of total operating revenue less Government Grants; and
  - \*Utilisation of Equitable Share for indigent support through Free Basic Services.

#### 4.2.7 **Measurable Performance Objectives for Revenue:**

- \* To maintain the Debtors to revenue ratio below 10%
- \* To maintain a Debtors payment rate of above 90%
- \* To ensure that the Debtors return remain under 40 days; and
- \* To keep the Capital cost on the Operating Budget less than 18%

### **4.3. Financial Management Policies:**

The purpose of Financial Policies are to provide a sound environment to manage the Financial affairs of the Municipality. The following are key budget related policies:

4.3.1 **Tariff Policy:** the Policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;

4.3.2 **Rates Policy:** a Policy required by the Municipal Property Rates Act, Act 6 of 2004. This Policy provides the framework for the determination of rates;

- 4.3.3 **Indigent Support Policy:** to provide access to and regulate free basic services to all indigents;
- 4.3.4 **Budget Policy:** this Policy set out the principles which must be followed in preparing Medium Term Revenue and Expenditure Framework Budget. It further ensures that the Budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- 4.3.5 **Asset Management Policy:** the objective of the Policy is to prescribe the accounting and administrative procedures relating to the property, plant and equipment;
- 4.3.6 **Accounting Policy:** The policy describes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.
- 4.3.7 **Supply Chain Management Policy:** this Policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this Policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of Municipal Services.
- 4.3.8 **Subsistence and Travel Policy:** this Policy regulates the reimbursement of travelling and subsistence costs to officials and Councillors attending official business.
- 4.3.9 **Credit Control and Debt Collection Policy:** this Policy provides for Credit and Debt Collection Procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- 4.3.10. **Investment Policy:** this Policy was compiled in accordance with the Municipal Invest Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- 4.3.11. **Short-term Insurance Policy:** the objective of the Policy is to ensure the safe-guarding of Council's assets.

#### **4.4. Revenue Framework:**

In order to serve the Community and to render the services needed, revenue generation is fundamental to financial sustainability of every Municipality. The reality is that we are faced with developmental backlogs and poverty, challenging our Revenue generation capacity. The requests



always exceed the available funds. This becomes more obvious when compiling the Municipality's Annual Budget. Municipalities must table a balanced and more credible Budget, based on realistic estimation of revenue that are consistent with their budgetary resources and collection experience

**The Revenue strategy is a function of key components such as:**

- 4.4.1 Growth in town and economic development
- 4.4.2 Revenue enhancement
- 4.4.3 Achievement of above 90% annualized collection rate for consumer revenue;
- 4.4.4 National Treasury guidelines;
- 4.4.5 Electricity tariff increase within National Electrification Regulator of South Africa (NERSA) approval;
- 4.4.6 Approval of full cost recovery of specific department
- 4.4.7 Determining tariff escalation rate by establishing / calculating revenue requirement; and
- 4.4.8 Ensuring ability to extent new services and recovering of costs thereof.

The South African economy is slowly recovering from the economic downturn and will still take some time for Municipal revenues to increase through Local economic growth. Consequently cash flows are expected to remain under pressure for the 2011/2012 Financial Year and a conservative approach is followed to project expected revenues and cash receipts. The following table is a high level summary of the projected revenue for the Municipality over the Medium Term:

REVENUE BY SOURCE	MEDIUM TERM FINANCIAL PLAN			
	FULL YEAR FORECAST 2010/2011	BUDGET YEAR 2011/2012	FORECAST 2012/2013	FORECAST 2013/2014
	183 065 892	210 967 159	224 137 482	237 164 191

On average service charges jointly comprise 48 % of the total Revenue, Property Rates 8% and Government Grants 36% whilst other Revenues constitutes 8%.

**4. 5. Grant Funding:**

The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as Government Grants and factored as follows under the Medium Term:

GOVERNMENT GRANTS	MEDIUM TERM FINANCIAL PLAN			
	FULL YEAR FORECAST 2010/2011	BUDGET YEAR 2011/2012	FORECAST 2012/2013	FORECAST 2013/2014
OPERATING GRANTS	38 334 000	44 121 000	4 814 000	52 074 000
Finance Management Grant	100 000	1 250 000	1 500 000	1 500 000
Municipal Systems Improvement Grant	750 000	790 000	800 000	900 000
Equitable Share	36 584 000	42 081 000	46 614 000	49 674 000
CAPITAL GRANTS	30 059 769	35 726 750	36 281 000	37 811 160
Municipal Infrastructure Grant	21 299 769	22 407 000	27 245 000	28 743 000
Integrated National Electrification Grant	8 500 000	12 783 750	8 500 000	8 500 000
EPWP Incentive Grant	260 000	536 000	536 000	568 160
<b>TOTAL</b>	<b>68 393 769</b>	<b>79 847 750</b>	<b>85 195 000</b>	<b>89 885 160</b>

Government grants forecasted for the 2011/2012 Financial Year reflect an increase of 17% from the 2010/2011 Financial Year. The Equitable Share allocation to the local sphere of Government is an important supplement to existing Municipal Revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in Municipalities. It is an unconditional grant and allocations are contained in the Division of Revenue Act (DORA). The structure and components of the formula are summarized as follows:

Grant = BS + D + I + R+(-) where:

BS – Basic Service Component

D – Development Component

I – Institutional Support Component

R – Revenue raising Capacity Correction

C – Correction and stabilization factor

It should be noted that the basic component support is only for poor households earning less than R1200.00 per month and it also distinguishes between poor households provided with services and those provided with lesser or no services. A Municipality should prioritize its budget towards poor households and national priorities such as free basic services and the expanded public works

programme. Operating grants comprises 55% of the total Government Grants forecasted and Capital Grants only 45%

#### 4. 6. Tariff Setting:

Umjindi Municipality derives its revenue from the provision of services such as electricity, water, sanitation and refuse removal. A considerable portion of the Revenue is also derived from property rates and grants by National Governments as well as other minor charges such as traffic fines. As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 6% for the 2011/2012 Financial Year and % for the 2012/2013 year and % for the 2013/2014 year. It is realized that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices. The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by STATS SA indicated contractions in several spheres of the economy and this confirms that the disposable income of households remain under a lot of strain. By drastically increasing tariffs on essential commodities, more strain will be added for the already cash stripped resident households. Increase beyond the CPIX included in the Medium Term will only add to bad debt which is already high and a decline in the cash flow It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM. The outcome of the increase in tariffs (Revenue) on different Revenue categories is as follows:

DETAILS	2011/2012 PROPOSED TARIFF INCREASE	2011/2012 TOTAL BUDGETED REVENUE R'000
Property Rates	7.5%	18 051 841
Electricity	New NERSA Block Tariff	62 830 540
Water	7.5%	19 119 367
Sanitation	7.52%	5 137 202
Refuse Removal	12.6%	6 650 166
<b>TOTAL</b>		<b>111 789 116</b>

From the household perspective, how much more will be paid in rand is of more interest than the % increase in the various tariffs and rates. The implementation of the Credit Control and Debt Collection Policy, particularly with regards to the appointment of the Debt Collection Agency will aid in ensuring that the Municipality reverts back to its collection rate of % over the past financial year.

It is however envisaged that with the pressure on tariff increases to fund the Medium Term Budget, the payment rate will become under pressure and special attention will have to be paid on managing all revenue and cash streams especially debtors. The Equitable Share allocation is mainly used to provide free basic services to approximately Indigents. Indigent support provided is as follows:

INDIGENTS AND FREE BASIC SERVICES		
	PER HOUSEHOLD	RAND AMOUNT
Free Basic Electricity per month	179.00	537 000
Free Basic Water per month	61.18	183 540
Free Refuse and Sewerage per month	107.80	323 400
Free assessment rates per month	26.25	78 750
		1 122 690

#### 4.7. Expenditure Framework:

Some of the salient features and best practice methodologies relating to expenditure include the following:

- 4.7.1. Asset renewal strategy (infrastructure repairs and maintenance a priority)
  - 4.7.2. Balanced budget constraint (Expenditure cannot exceed Revenue)
  - 4.7.3. Capital programme aligned to Asset renewal Strategy
  - 4.7.4. Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and
  - 4.7.5. Strict principle of no project plan (business plan) no budget allocation (funding allocation)
- 7.2 The following table is a high level summary of the project expenditure for the Municipality over the Medium Term period and aligned to the IDP.

EXPENDITURE BY TYPE	MEDIUM TERM FINANCIAL PLAN			
	FULL YEAR FORECAST 2010/2011	BUDGET YEAR 2011/2012	FORECAST 2012/2013	FORECAST 2013/2014
Employee Related Costs	54 711 136	59 060 790	62 604 437	66 360 704
Remuneration of Councillors	4 270 000	5 251 000	5 289 000	5 900 000
Electricity Bulk purchases	30 350 000	48 820 000	51 749 200	54 854 152
Repairs and Maintenance	9 104 000	6 748 000	7 204 000	7 625 000
Redemption of External loans	536 088	536 088	568 253	602 348
General Expenditure	58 304 312	40 688 833	51 154 747	52 853 731
<b>TOTAL OPERATING EXPENDITURE</b>	<b>157 275 536</b>	<b>161 104 711</b>	<b>178 569 637</b>	<b>188 195 935</b>
Capital Expenditure	39 908 547	49 855 002	43 293 890	44 923 043
<b>TOTAL EXPENDITURE</b>	<b>197 184 083</b>	<b>210 959 713</b>	<b>221 863 527</b>	<b>233 118 978</b>
Depreciation and Asset impairment	<b>50 000 000</b>	<b>55 000 000</b>	<b>58 300 000</b>	<b>61 798 000</b>

Leave and Landfill Site provision	<b>1 400 000</b>	<b>1 400 000</b>	<b>1 484 000</b>	<b>1 573 040</b>
<b>TOTAL EXPENDITURE</b>	<b>2 485 840</b>	<b>267 359 713</b>	<b>2 816 475</b>	<b>296 490 018</b>
	<b>836</b>		<b>827</b>	

The Medium Term projections reflect an average growth of 8% for the 2011/12 MTREF. In terms of the projected R for the 2013/2014 Financial Year, indicative Salary increases have been included and represents % of the total Operating Expenditure forecast. The cost associated with the remuneration of Councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act 1998 (Act No 20 of 1998)

The cost associated with the remuneration of Councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act 1998 (Act No 20 of 1998). Aligned to the best practice methodology of preserving and maintaining current infrastructure, the Expenditure framework has essentially catered for infrastructure maintenance. Compared to the 2010/2011 approved budget, the repairs and maintenance is forecasted to increase by 7% from R7250836.00 to R6748070.00 and represent 4% of the total Operating Expenditure forecast. Bulk Electricity purchases remain the increasing factor on Operating Expenditure with increases of R48820000.00, R51749200.00 and R54854152.00 respectively over the Medium Term.

#### 4.8. Capital Requirements:

The following table indicates the projected Medium Term Capital requirements per Department. These figures are based on the projects identified through the IDP project phase and reflect estimated amounts based on the availability of funding:

CAPITAL EXPENDITURE BY VOTE	MEDIUM TERM FINANCIAL PLAN			
	FULL YEAR FORECAST 2010/2011	BUDGET YEAR 2011/2012	FORECAST 2012/2013	FORECAST 2013/2014
Executive and Council	-	100 000	1 060 000	1 123 600
Budget and Treasury Office	-	14 000	14 840	15 730
Corporate Services	-	35 000	37 100	39 326
Planning & Development	-	579 500	539 300	573 778
Public Safety	-			
Sport and Recreation	-	922 070	509 880	522 473
Waste management	-			
Water Waste management	-	1 400 000	1 500 000	1 500 000
Road Transport	-			
Water	-	<b>21 179 210</b>	<b>23 808 000</b>	<b>25 306 000</b>
Electricity	-	<b>24 439 722</b>	<b>12 520 140</b>	<b>12 521 348</b>
<b>TOTAL CAPITAL EXPENDITURE BY VOTE</b>	-	<b>49 855 002</b>	<b>43 293 890</b>	<b>44 923 043</b>

It is imperative that Capital Budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure. Cognisance should also be given that National Government has prioritized the quality of drinking water and failures in the management of waste water through the blue drop and green drop performance ratings. Measures have to therefore be taken over the Medium Term Revenue and Expenditure Framework to implement these strategies to ensure that existing waters supply and waste water comply with these requirements. It is important to realize that these figures are only indicative of the different services and may vary as priorities change.

From the above it is clear that for the next three years many challenges lie ahead to appropriate Capital Expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP. In terms of infrastructure development and to reach the Government Service Delivery targets, % of the Capital Programme has been allocated for this purpose. It can further be noted that 51% of the Capital Expenditure is allocated to the Electricity services,40% for water,4% for Roads and Stormwater and approximately 3% for Sewerage services whilst the balance of 2% is for community and institutional requirements. The project sources of funding over the Medium Term have been carefully considered and can be summarized as follows:

CAPITAL FUNDING BY SOURCE	MEDIUM TERM FINANCIAL PLAN				
	FULL YEAR FORECAST 2010/2011	BUDGET YEAR 2011/2012	FORECAST 2012/2013	FORECAST 2013/2014	DEPARTMENT
Other transfers and Grants	838 350	858 252			
Internally generated funds	8 122 920	1 591 500	4 037 890	3 711 883	ULM
National Government	6 200 000	11 675 000	2 975 000	3 400 000	National
Municipal Infrastructure Grant	18 630 000	22 407 000	27 245 000	28 743 000	National
Integrated National Electrification Grant	8 500 000	12 783 750	8 500 000	8 500 000	DME
EPWP Incentive Grant	167 000	536 000	536 000	568 160	National
<b>TOTAL</b>	<b>42 458 270</b>	<b>49 851 502</b>	<b>43 293 890</b>	<b>44 923 043</b>	

#### 4.9. Capital projects- Funded Internally/Externally

DEPARTMENT	PROJECT DETAILS	FUNDS ALLOCATED	EXPENDITURE
Civil Services	<p>Bulk water supply: Sheba Siding</p> <p>Water- AC pipes with PVC</p> <p>Roads: Gravel with crusher: Ext 14, Verulam and other Extensions</p> <p>Bulk water supply: KaMadakwa-Ndlovu and Emjindini Trust</p> <p>VIP toilets for rural (Emjindini Trust and KaMadakwa-Ndlovu)</p> <p>Sport infrastructure (EPWP)</p> <p><b>TOTAL</b></p>	<b>R22, 910, 719</b>	<p>R3, 150, 000</p> <p>R6, 532, 933</p> <p>R1, 750, 000</p> <p>R9, 362, 716</p> <p>R1, 400, 00</p> <p>R724, 070</p> <p><b>R22, 910, 719</b></p>
Electrical Services	<p>Emjindini Trust (250H/holds) Counter funding</p> <p>Dixie Farm (100H/holds) Counter funding</p> <p>Lindokuhle (347H/holds) Counter funding</p> <p>Phola Park (503H/holds) Counter funding</p> <p>Verulam (517H/holds) Counter funding</p> <p>Tools (170)</p> <p>Vehicle replacement (019)</p> <p><b>TOTAL</b></p>	<b>R25,439,722</b>	<p>R2, 415, 750(DME)</p> <p>R974, 875 (EQ)</p> <p>R525, 600 (DME)</p> <p>R848, 400 (EQ)</p> <p>R2, 498, 400(DME)</p> <p>R3, 392, 446 (EQ)</p> <p>R3, 621, 600</p> <p>R3, 168, 625</p> <p>R3, 722, 400</p> <p>R3, 252, 625</p> <p>R19 000 ( internal)</p> <p>R1,000 000 (internal)</p> <p><b>R25,439,722</b></p>
Community Services	<p>Office furniture (030)</p> <p>Equipment (030)</p> <p>Traffic calming measurements (030)</p> <p>Office furniture (017)</p> <p>Machinery and Equipment (011)</p> <p>Machinery and Equipment (017)</p> <p>Fencing (017)</p> <p><b>TOTAL</b></p>	<b>R463, 500</b>	<p>R9000</p> <p>R76, 500</p> <p>R50 000</p> <p>R3,000</p> <p>R130, 000</p> <p>R180,000</p> <p>R15, 000</p> <p><b>R463,500</b></p>
Corporate Services	<p>Office furniture (024)</p> <p>Computer equipment (016)</p> <p><b>TOTAL</b></p>	<b>R35, 000</b>	<p>R4000</p> <p>R31,000</p> <p><b>R35, 000</b></p>
Financial services		<b>R34, 000</b>	

	Office furniture Equipment Machinery and equipment <b>TOTAL</b>		R14, 000 R10, 000 R10, 000 <b>R34, 000</b>
Municipal Manager- Planning	Office furniture(022) Office furniture (022) Office furniture (012) LUMS (022) <b>TOTAL</b>	<b>R43, 599</b>	R3, 000 R3,500 R35, 000 R2,000 <b>R43, 500</b>
	<b>TOTAL CAPITAL BUDGET</b>	<b>R48, 926, 441</b>	

#### 4.9. 09/10 Financial Year

Total income generated: R92. 591. 545

Total income generated spent on capital projects: R3. 617. 283

$\frac{R92. 591 545}{R3. 617.282} = 4\%$

Out of the total money the municipal collected from its revenues about 4% was spent on the capital projects. The bulk of projects were implemented through grants and funds from various departments.



## CHAPTER 5: IDP REVIEW PROCESS

### 5.1. The process plan 2011/12

The Umjindi Municipality Council approved the Process Plan and Framework on the 30<sup>th</sup> of September 2010 through a Council resolution FA.190 that had to guide the review process of the current IDP, as part of ensuring compliance with the provisions of Chapter 5 of the Municipal Systems Act, 1998. The process plan served as a guide on how the review of the IDP for the 2011/12 financial year.

FA.190 INTEGRATED DEVELOPMENT PLAN: FRAMEWORK PLAN AND PROCESS PLAN:  
2011 / 2012 (3/6/9) DEV PLAN & HS

#### RESOLVED

#### T H A T :

1. Council notes the Ehlanzeni District Municipality draft IDP Framework Plan for the 2011 / 2012 financial year.
2. Council notes the report on the IDP'S Process Plan for Umjindi Municipality for 2011 / 2012.
3. Council notes and approves the IDP programme with its time frames as follows:

	PHASE	ACTION	START DATE	ADOPTION /WAY FORWARD	RESPONSIBLE PERSON
1.	Compilation Process Plan	Adoption by Council	September 2010	Council to adopt September 2010	IDP Section
2.	Compilation of CBP (Analysis, Strategies and Projects)	Ward 1-2 – Committee Members, relevant stakeholders, Traditional Leaders, CDWs	4-22 October 2010	October 2010	Ward Councillors
3.	Compilation of CBP (Analysis, Strategies and Projects)	Ward 3-4 – Committee Members, relevant stakeholders, Traditional Leaders, CDWs	4-22 October 2010	October 2010	Ward Councillors
4.	Compilation of CBP (Analysis, Strategies and Projects)	Ward 5-7 – Committee Members, relevant stakeholders, Traditional Leaders, CDWs- Including Ward Councillors	4-22 October 2010	October 2010	Ward Councillors

5.	Submit CBP Plans to IDP Unit	Ward Councillors	28 October 2010	Draft document to be submitted.	Ward Councillors
6.	Integration Phase	IDP Unit to integrate all submissions received into one document	1-15 November 2010	Integration Phase	IDP Coordinator
7.	Submit draft CBP Plans to Ward Councillors for verification	IDP Unit & Ward Councillors	19 November 2010	Draft document submitted to Ward Councillors	IDP Coordinator
8.	Prioritisation of needs by IDP Representative Forum and IDP Steering Committee	IDP Unit to coordinate	29-30 November 2010	Adoption by Representative Forum and Steering Committee.	IDP Rep Forum & Steering Committee
9.	Compilation of draft IDP document & Sector Plans	Working document	October – December 2010	Compile draft IDP document	IDP Coordinator
10.	Approval	IDP Unit to submit draft IDP document to Council	January 2011	Draft approval by Council, Jan 2011	Council
11.	Council approve draft IDP	Approval	January 2011	Adoption	Council
12.	Obtain Public Comments	Place advertisement in newspaper	February 2011	Await Public Comments	IDP Section
13.	Provide comments to IDP Rep Forum & IDP Steering Committee	Evaluate comments received	24-31 January 2011	IDP Rep Forum & Steering Committee Meeting	IDP Section
14.	Compilation of final IDP document	Compilation	February 2011	Prepare item to Council	IDP Section
15.	Adoption of final IDP	Item to be tabled before Council	1-31 March 2011	Item	IDP Section
16.	Submit IDP to MEC	Hand deliver adopted IDP to MEC.	4-15 April 2011	Letter & IDP	IDP Section

4. Council notes that due to Local Government elections early 2011 this programme is subject to amendment.

## **5.2. 2009/10 Achievements**

This section speaks to the performance highlights of the municipality's scorecard, performance on basic service delivery backlogs for the 2009/10 financial year.

### **1. Water and sanitation**

Umjindi Municipality is the main provider of water within the municipal place. It provides water and sanitation services to the community of Umjindi Municipality and maintain water and sanitation networks within acceptable standards. The municipality's water source is the Lomati Dam, Suid Kaap River. To date, a total of 15 250 households have access to water but at different service levels and delivery of water using a water-truck is on-going to rural areas with no access to infrastructure.

### **2. Roads and Storm water**

The municipality provides fully maintained access roads to the people of Umjindi using grant funding. For the 2009/10 financial year, 193.62km of gravel roads were graded in Emjindini Township, Emjindini Trust, and Verulam 169.75km were graded internally and 23.87km were graded by the Department Roads and Transport's grader The Department of Roads and Transport have assisted the Municipality with the grading of roads when their Grader was available. The Roads Master Plan has been approved by Council and is currently being implemented starting with the Construction of Roads and Storm water Phase 2 at Ext. 13, Spearville and the construction of Storm water at Ext. 10 Phase II. Further, 2059m<sup>2</sup> of paving and 416.97m<sup>2</sup> of driveways were constructed and fixed occasionally.

### **3. Electricity**

Umjindi Municipality provides electricity services to the bulk of the residents in Umjindi demarcated area (11 425 households) and Eskom to (247 households). The Municipality has developed an Electricity Infrastructure Development Plan to address the National targets to eradicate Electricity backlogs by 2014.

### **4. Sports development and Creation**

Two Tennis Court centre project were completed respectively at Verulam and Emjindini Trust. The Tennis court centre also has sanitation facilities. The resurfacing of the Tennis Court in Barberton was also successfully completed.

Two soccer fields were also constructed at Emjindini and Verulam and handed over to the relevant communities. Pictures of the facilities are shown below.

The Sports Development Officer facilitated the 2010 Green Goal project in conjunction with the Premier's Office

## **5. Refuse removal**

15 388 households received a weekly Refuse Removal Services. There is still a back log of 3 815 households not receiving a weekly Refuse Removal Services and this households are situated in rural areas.

## **7. Human Settlement**

The Housing Section successfully implemented the Housing Strategy by allocating different households to stands to be linked to RDP houses. During the 2009/10 financial year 469 RDP stands were allocated at Ext. 14. Sinqobile has successfully formalized and beneficiaries were successfully relocated to demarcated stands. 436 allocated housing units were successfully completed at Sinqobile. Emjindini Trust is being formalized and beneficiaries of 500 housing units have been identified and units completed and occupation taken. 94 stands at eMjindini extension 14 were allocated. Contractors were appointed to erect 50 housing unit. Lindokuhle and Phola Park are in final stage of formalization. Formalisation of Sheba Siding has also commenced. Enkanini area is a wetland and not suitable for Human Settlement. Therefore 268 families in this area have been relocated to a safer area for human settlement.

## **8. Town Planning**

The establishment of several townships have been completed that will at the end have an impact on the living condition of our community. The following townships were established:

### **Progress on the township establishments**

#### **1. Lindokuhle and Phola Park**

The draft layout plans have been submitted to the Municipality for approval as well as the conditions of establishment. Land surveyors will soon plot the diagrams on the ground and submit to the surveyor general for approval.

#### **2. Sheba Siding**

Land surveying is in progress as well as verification of households (comparing the aerial photo and what exists on the ground). We are also trying to find stands for about 8 households that are living in the reserve to be allocated into Sheba. There are some households that are on privately owned land and we are in a process of facilitating a land swap between national government and the private owner.

**3. Emjindini and kaMadakwa-Ndlovu**

Verification of households and pegging is underway and we are going to submit the proposed general plans for approval.

**4. Verulam and Emjindini Ext 12**

Township establishment process completed.

**5. Barberton Crossing**

Township establishment application approved by council and the proposed layout plan is still to be finalised and a general plan submitted for approval.

**5.3. Current Challenges/Blockages to Service Delivery**

**1. Water and Sanitation**

- The upgrading of the Waste Water Treatment Inlet Works to improve the quality of final effluent and meet the required standards. These works will continue in the new financial year of 2010/2011 funded by the Ehlanzeni District Municipality.
- Rimers, Suid Kaap Water Purification Works and Queens River pump station need to be upgraded in order to cope with the high demand of water resulting from the provision of water to new establishment and rapid population increase. The PMU is in the process to compile a business plan to source funding for the upgrading of the works.
- Illegal sewer and water connections remain a challenge in the new extensions where the public does not pay for the sewer connections. These illegal connections have been identified and penalties will be issued to the responsible households.

**1. Road and storm water**

Maintenance

- Budgetary constraints have limited the section from doing full maintenance especially with the resurfacing of roads, buildings maintenance and concrete works.
- The funding for the implementation of the Roads Master Plan is required to address the challenges of gravel roads and stormwater drainages especially at Emjindini.
- The storm water catch pit at Bland Street Creek was washed away and needs to be replaced.

## **2. Electricity**

- Filling of vacancies (Superintendent and Engineering Technician) and retention of experienced staff and the impact of the low Municipality's grading on municipal salary scales (SALGA and Bargaining Council).
- Integration into the new Regional Electricity Distribution (RED 6) and the formal establishment of an internal business unit as recommended by the Section 78(1) outcomes.
- The provision of sufficient maintenance budget to accelerate the replacement and refurbishment of ageing infrastructure and equipment.
- The Municipality ability to Counter Fund the Grants of the Department of Energy. Consideration should be given to extend the National Department of Energy Funding to totally fund electrification project and not to limit the funding to a subsidy cost per connection. This might ensure the achievement of the National Government target to eradicate electricity supply backlogs by 2014.

## **3. Community services**

- Illegal dumping remains a challenge for the refuse Removal Section and the collection of heaps is an on-going process.
- The Refuse Removal Section is still experiencing problems with its vehicles and most of the time only two of the four Compactor Vehicles were in a working condition.
- The Landfill Site is in a satisfactory condition although there is a shortage of covering material.
- There is a backlog in the delivery of refuse removal services to the rural areas and it is impossible to address due to the financial implication. The section will not only have to appoint additional staff members but will also have to purchase vehicles.
- The building and establishment of a Disaster Management Centre was successful but the furnishing and installation of equipment is a challenge. The Municipality does not have the necessary funds to equip the centre.

- There is an increasing demand from the needy community within Umjindi to be assisted to buried their love ones as they cannot afford the fees in the approved tariff structure.
- The Department has submitted applications for funding to the National Lottery Fund in respect of the development of sporting facilities as well as facilities for the aged. The applications were rejected due to the fact that the functions are under control of the Municipality.
- The Centre for the Aged had difficulty providing the residents with meals during the Municipal strike but Lions Club of Barberton assisted in this regard on a daily basis.
- The Municipal strike had a big influence on rendering of refuse removal services and the local Defence Force members assisted in this regard.
- Challenges are experienced by the HIV Unit with regard to their budget being insufficient. The Unit also has a shortage of staff and the lack of promotional material.
- The collection of traffic fines is a huge problem resulting in perpetrators not being punished for the contraventions as well as the projected income not materializing.
- No new flowerbeds could be developed due to financial constraints.

#### 4. **Human settlement**

- There are about 922 residential stands at Sinqobile Township (Verulam). The total number of allocation of housing unit was 636. There is a backlog of 286 stands which have been allocated and verified there are 25 provisional allocations to people who were issued with ID documents but are still Non-South African Citizens. These are in the process of neutralizing their citizenship to become full South African Citizens. In the meanwhile they may not apply or be assisted with RDP housing until they become South African Citizens.
- The allocation of stands at Emjindini Trust to beneficiaries where there is no infrastructure by the Chief remains a challenge.
- The allocation of housing units at Emjindini Extension 14 does not equate to the number of allocated stands. After the completion of the 50 RDP housing units there will be a backlog of 426 units. Infrastructure development (water and sanitation) not yet put in place is also another challenge.
- The community of Lindokuhle is demanding electrification of this area before formalisation is approved but the Municipality engaging the community to create understanding how township establishment processes are undertaken.
- Prevention of further illegal squatting at Phola Park as formalisation has started.

- The relocation of Enkanini informal settlement residents will be a challenge in a sense that most of them are unemployed and therefore building an informal structure within a specified period might be the challenge.
- All waiting lists have more applicants than the actual availability of either stands or rental accommodation. The people who are affected mostly the middle income earners as Council has been unable to develop engineering services in stands 3030, 829, 831 to be alienated to this grouping due to financial constraints.

#### **5. Town planning and building control**

- Slow pace of other departments to comment on Town Planning applications.
- Shortage of working tools and human resource.
- Financial constraints

#### **6. Customer care**

- The first challenge that is the suggestion boxes that the unit uses for the community to drop in their complaints. The boxes are not tamperproof and as a result they are constantly being damaged.
- The creation of office space still poses a problem and places an enormous strain on the customer care supervisor because the number of community members who need the attention of the customer care supervisor increases on daily bases.
- The customer care supervisor is located where she is not easily accessible to the entire community.

#### **7. Communication and transversal**

- Due to financial constraints experienced in the institution the full potential of the said Communication Unit was restricted as the unit could not make use of printed communication materials such as newsletters and brochures.
- Transversal related issues, especially in the first half of the year under discussion made good progress but were seriously restricted when the post became vacant early in the second half of the year. Again due to financial constraints, the post was not filled and core duties were taken over by the Communication Officer to ensure continuity of this function.

#### **8. Finance**



The Directorate is also faced with a number of challenges to achieving their objectives and amongst others is the submission of unclear/vague specifications from user departments which delays service delivery, Service providers who are not specialists and capacitated to deliver quality services. The current financial management system is not GRAP/GAMAP compliant and lack of funding to expedite procurement of the system also poses grave challenges for the Directorate. The implementation of the MPRA is considered the most critical challenge. The cashflow situation of the municipality greatly threatens the principle of a going concern particularly because the municipality cannot meet its obligations as they become due. A turnaround strategy on cost cutting and curtailment measures was developed to address the challenge of cashflow.

#### **10. Internal auditing**

- The approved Internal Audit Plan for the 2009/2010 was not implemented effectively due a number of ad-hoc requests received from Management for Internal Audit to execute.
- Inadequate resources for Internal Audit Unit to effectively executive their functions appropriately, and conduct our audits to be in line with the Standards of the Institute of Internal Auditors.
- Non-implementation of the approved Continuing Professional Development plan (CPD) 2008/2009 for Internal Auditors due to the Cash Flow challenges of the Municipality.
- Internal Audit activities are carried out manually and not electronically.
- Lack of capacity with the in-house Internal Audit staff to fully comply with the Standards of the Institute of Internal Auditors.

#### **5.4. Community and stakeholder participation**

“Developmental local government is local government to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve their quality of lives.” In other words, “Together we can make a Difference.”

The Municipality is therefore committed to institutional public participation to ensure that the final Integrated Development Plan belongs to all citizens of Umjindi, and not only a selected few.

Community participation will be done in line with the Community Participation Plan as approved by Council.

##### **5.4. 1. Community based planning**

Community-Based Planning may be used for a variety of reasons. These may include:

1. To make plans and services more relevant to local needs and conditions

2. To increase community involvement in provision of public services, due to lack of capacity of government agencies
3. To increase people's control over their own lives and livelihoods

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. The community participation took place during the October 2010 driven by the IDP office. Emerging from the public participatory engagements with communities and stakeholders within ULM the following priorities were identified from the different 7 wards:

<b>Wards</b>	<b>Ward 1</b>	<b>Ward 2</b>	<b>Ward 3</b>	<b>Ward 4</b>	<b>Ward 5</b>	<b>Ward 6</b>	<b>Ward 7</b>
<b>Electrification</b>	Electrification of Verulam; Dixie, Sheba Siding and Shiyalongubo	-Electricity supply (building of a vending machine)  -Completion of unelectrified houses of KaMadakwa Ndlovu and Emjindini Trust	-Electrification of Lindokuhle, Ext 14 and Phola Park	-Installation of lights at Ext. 12 (bridge)  -Installation of lights on the main road separating Ext. 10 & 11.	None	-Robot at T Junction R40 road  -Robot at T-junction R40 Private Hospital Bulembu/Sheba crossing  -Pedestrian crossing with traffic light at Kathyville in General street to Burgerville.  -Street lamps for Sheba street called Klein Sheba.  -Lights needed at Kathyville Civic Centre.  -Overhead lines Burgerville (Jonker Street) to be put underground. (Phase 1.)  Implementation of buying at ATM's  -Replacement of broken vending machines	None
<b>Town planning</b>	Formalization of Sheba Siding; Mlambongwane, Madubula and Shiyalongubo	None	None	-Formalisation of Lurex informal settlements to be finalised	None	none	none

Wards	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
<b>Housing/human settlement</b>	Provision of houses for Silverscreek, Noordkaap, Mlambongwane, KwaMadubula and Shiyalongubo	-building of RDP houses	-housing for child headed households ( any available stands)  -allocation of stands to churches in Ext 13 and 14	None	Provision of stands for middle income earners	20 RDP houses for Burgerville	-Building of houses for middle income earners ( allocation per waiting list) in Ext 6  -Renovation of family units
<b>Roads, sanitation and storm water drainage</b>	<p><b>Roads: None</b></p> <p><b>Water:</b> Provision Of Water for Madubula; Mlambongwane; KaGazi, Silvercreek and Shiyalongubo</p> <p><b>Sanitation:</b></p> <p>-Communal Toilets for Mlambongwane; Noordkaap; Madubula; Silvercreek and Sheba Siding</p> <p>Sanitation facilities for Sheba Siding; Madubula; Noordkaap; KaGazi and Silvercreek (VIP Toilets)</p>	<p><b>Roads</b></p> <p>-Tarred roads and construction of a bridge</p> <p>- Opening of streets (gravel road) in KaMadakwa Ndlovu</p> <p>-Tarring of provincial road in Emjindi Trust</p> <p><b>Water:</b></p> <p>-Bulk Water supply in Kamadakwa Ndlovu</p> <p><b>Sanitation</b></p> <p>-VIP Toilets project to be completed in KaMadakwa Ndlovu</p>	<p><b>Roads:</b></p> <p>-Tarring of main roads in Ext 10 to Lindokuhle and Ext8 to Ext14</p> <p>-street naming (all streets in Ex 8.10b,13 and 14</p> <p><b>Water and sanitation:</b></p> <p>-water and sanitations, and sewer in Lindokuhle, Phola Park and Ext.14</p> <p><b>Storm water:</b></p> <p>-provision of storm water drainage in lower Spearville, Ext 14, Lower Kamhola, Phola Park and</p>	<p><b>Roads:</b> -Establishment of link road from Mgababa to Grayville (Tarred road)</p> <p>-Construction of road from Mgababa to Phase 2 (to be identified)</p> <p>-Installation of speed humps all main roads</p> <p>-Installation of stop signs in all main roads of the following extensions: Ext. 10; 11 &amp; 12.</p> <p>-Establishment of link road from extension 11 &amp; 12 (foot-path bridge)</p>	<p><b>Roads:</b> Provision of tarred roads and streets at Ext.9</p> <p>-Provision of speed humps at the four way stop (Zanini)</p> <p>-Naming of streets the whole of ward five</p> <p>-Installation of speed humps at Ext.9</p> <p><b>Water:</b> Provision of a proper storm water drainage (Phumula, Ext 9, 7, Ka-Mhola and</p>	<p><b>Roads:</b> -Speed humps at Dikbas avenue</p> <p>-Traffic control at the Pick 'n Pay Centre</p> <p>-Speed humps at Dikbas avenue</p> <p>-Traffic control at the Pick 'n Pay Centre</p> <p>-Hawkers' facilities at R40 T-Junction in General Street and Sheba Road, toilets.</p> <p>-Upgrading of walkways in heritage walk area.</p> <p>-Street signage and street names plates to be replaced.</p>	<p><b>Roads:</b> -Tarring of main roads and streets at Ext.6</p> <p>-Naming of streets in New Village and Ext 6</p> <p>-Grading of side roads</p> <p>(Operational)</p> <p>-Children crossing and cement hump in Thandanani DC</p> <p><b>Storm water:</b></p> <p>-Provision of proper storm water drainage for the whole of</p>

			Lindokuhle	<b>Storm water:</b> -Installation of storm water drainage	New Village) -Provision of bulk refuse removal dust-bins at Ext10, next to 3229,2922 and 3036 Ext 9	-Crown Street to be rebuilt. Study to be done by University task team -Speed humps at Barberton Primary school. <b>Water:</b> -Rimers water works upgrading -Implementation of pre-paid water meters - pilot project -Storm water drainage Burgerville put as first priority (Storm water master plan). -Replacing of asbestos pipes with PVC pipe line phase 4	ward 7
<b>Wards</b> <b>Community amenities</b>	<b>Ward 1</b> -School, Clinic, Community Hall, sporting facility; SMME, Recreation centre; school in Verulam -Crèche in Mashayane	<b>Ward 2</b> -Building of a clinic -Police station -library -Community hall	<b>Ward 3</b> - Building of a multipurpose centre for the empowerment of youth, women and physically challenged in Ext 14 -Play ground for kids Ext 10b, Ext 8, Ext 13	<b>Ward 4</b> -Provision of a clinic next to Kakoperi sports ground -Creation of a Play Park and playing ground at Ext. 12 -Building of a Multi-	<b>Ward 5</b> -Provision of a Sports Ground (Soccer, Netball and Volley ball) inside Mhola Secondary School -Building of a municipal pay	<b>Ward 6</b> -Combi court Dikbas avenue – Land already identified. -Combine sport facilities Mountain view school and Municipality joint venture.	<b>Ward 7</b> -Provision of a project for youth development (Job Creation) -Multi-Purpose Community Centre for empowerment of

				and Ext 14 -Crèche, building of a high school Ext 13 and 14 -Construction of a disaster management satellite in ext13 -Clinic in Ext 14 -Mobile clinic-accessible for the whole ward	Purpose Community centre (Thusong Centre) (KaKoperi sports ground) -Development of a project for Ward 4, cleaning campaign	office opposite Mhola Secondary School -Sports facility at Ka-Mhola Comprehensive School ( <b>MIG Funding</b> ) -Provision of bus shelters by the four way stop -Building of a Community Hall opposite Mhola Secondary School -Cleaning of vacant stands (Grass Cutting)	-Maintenance of netball courts next to Coronation park and soccer field Cathysville. -Parking area for Mountain view school. -School for handicapped children: (Area to be identified for establishment)	women, youth and Upgrading of the library within ward 7 -Upgrading of the existing park at Ext. 6 (Operational) -Place of safety for Thandanani Home based care -Flood lights stadium -Stand for Umjindi Home Based care group -Taxi drop off zone for commuters at the corner of new village, Ext 6 because of accidents opposite Ext 9 taxi rank -Taxis to enter in Ext 6 -Municipal Offices none
<b>Community</b>	-HIV and AIDS	None	None	None	None	None	none	none

<b>development programme</b>	Programme - Youth development programme in Sheba Siding						
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\*\*\* attached as one of the annexures to this IDP document is a comprehensive Community Based Plan document.

### 5.5. 2011/12 Projects

After the Community Based plans were completed, an IDP Representative Forum was call and prioritisation was done. The IDP Steering Committee then did the technical assessment of all projects and hereunder are the projects that will be implanted in the 2011/12 financial year should the municipal funds permits. Assistance from other Sector Departments and the private sector will also ensure that most of the prioritised projects are implemented.

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			
								11/12	12/13	13/14	Int	Ext		
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WATER KPA 1	CIV1/11/12	Provision of bulk water supply - Emjindini Trust and KaMadakwa-Ndlovu	To ensure provision of water to all households in ward 2	Number of households in Emjindini Trust and KaMadakwa-Ndlovu with access to basic water supply.	1129hh	Improved access to water	Access to bulk water supply	R9 362 716	R0	R0				(MIG)
	CIV2/11/12	Replacement of AC pipes with PVC & HDPE pipes.	To provide all households within the municipal area with basic continuous water supply./To ensure reduction	Km of old pipes replaced	9km	Improved Infrastructure	Households receive uninterrupted water supply	R6 532 933	R10m	R4 m				MIG
	CIV3/11/12	Upgrade bulk water in Sheba siding	To ensure provision of water to all households in Sheba Siding	Number of households in Sheba Siding with access to basic water supply.	568	Improved water infrastructure	Access to bulk water supply	R3 150 000	R7.1m	R0				MIG
	CIV4/11/12	Construction of a dam	To ensure adequate supply of bulk water to all households.	No of submissions to possible funders.	3 submissions to DBSA, DWA and IDC	Secured funding	Improved bulk water supply	R0	R0	R0				DBS A/D WAF IDC
	CIV5/11/12	Upgrade Queens River pump station and Suidkaap Water treatment works	To provide all household of Umjindi with basic purified water.	% of households supplied with purified surface water.	100%	Improved water facilities	Improved quality of water	R0	R3m	R5.5m				x



CIV6/11/12	Provision of bulk water in Madubula, Silverscreek, Esperado	To secure funding in order to provide water to all households in Madubula, Silverscreek, Esperado	Number of submissions made to DWA, Cogta and Human settlement on funding to provide water for Madubula, Silverscreek and Esperado.	3 submissions made to Cogta, DWA and HS	Secured funding	Access to bulk water supply	R0	R 4.2m	R11.077.000	Cogta a/D WA/ DHS
CIV7/11/12	Provision of water for East area of Umjindi Ward 1(Mlambongwane, Kagazi, Madubula, Silvercreek	To provide all households the Ward 1, Eastern rural areas) of Umjindi with basic portable water.(temporal measure)	% households in Ward with access to portable water delivered by the Truck.	80%	Purified portable water received	Access to purified portable water below RDP standards	R1m	R1m	R500 000	x
CIV8/11/12	Provision of bulk water Supply for Shiyalongubo	To provide all households in Shiyalongubo with basic water.	Number of households in Shiyalongubo having access to basic water	216	No of new stand pipes installed in Shiyalongubo.	Access to bulk water supply and water reticulation	R0	R2.5m	R2.5 m	x
CIV9/11/12	Provision of water - Trio area, Hanging Stone, Hopewell, Uitval, White hills and Sunnymead areas.	To ensure provision of water to all households in ward 2 (temporal water solution)	& of households in Trio area, Hanging Stone, Hopewell, Uitval, White hills and Sunnymead areas with access to water supply.	80%	Purified portable water received	Access to purified portable water below RDP standards	See above budget (R1m)	See above budget (R1m)	R500 000	x
CIV10/11/12	Provision of a reticulation system of water Lindokuhle & Phola Park	To provide all households in Phola Park & Lindokuhle (ward 3) with basic water.	Number of households having access to basic water	775hh	Access to basic water	Improved access to water supply	R0	R6.2 m	R0	DHS
CIV11/11/12	Provision of a water supply at stand 831 and 829	To provide basic water supply at stand 831 and 829	Number of stands with basic water supply	76hh	Access to basic water	Improve access to water supply	R0	R3m	R	x

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation	Source of Funding	
	CIV12/11/12	Provision of a water supply at stand 3030 (Ext 9)	To provide basic water supply at stand 3030 (Ext 9)	Number of stands with basic water supply	26hh	Access to basic water	Improve access to water supply	R0	R	x
	CIV13/11/12	Refurbishment and upgrading of Rimer Creek Water Purification Works	To provide all households of Umjindi with basic purified water.	Submit 1 business plan to EDM	16205 Households with a potential growth of 7000 stands in the next 2 years	Secured funding	Improve access to water supply	R0	R0	EDM
	CIV14/11/12	Upgrading of Lomati Dam	To sustain water provision in Umjindi	Submit business 1 plan to DWA	16206 Households with a potential growth of 7000 stands in the next 2 years	Secured funding	Improve access to water supply	R0	R0	DWA
	CIV15/11/12	3 MI Reservoir Barberton Ext 7	To ensure provision of water to all households in Ward 6	Submit 2 business plans and technical report to DWA and MIG	9292 Households with a potential growth of 7000 stands in the next 2 years from new settlements	Secured funding	Improve access to water supply	R0	R0	DWA/MIG
	CIV16/11/12	1 MI Reservoir to replace Pilgrim reservoir	To ensure provision of water to all households in Ward 6	Submit a business plan and a technical report to MIG	7470 House Holds in Barberton with a potential growth of 2000 stands	Secured funding	Improve access to water supply	R0	R0	MIG
								R1540000	R0	

											11/12	12/13	13/14	Int	Ext
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY -SANITATION	CIV17/11/12	Provision of Bulk sewer infrastructure for Verulam	To provide all households within the municipal area with bulk sewer at Verulam	Number of households (at Verulam) with access to bulk sewer.	931	Completion of the Bulk sewer project	Access to basic service	R0	R13m	R6m	x			x	
	CIV18/11/12	Upgrade pump station at Ext 10b)	To provide all households within the municipal area basic sanitation.	Upgrading of the pump station	Upgrade pump station	Upgraded sewer pump station	Improved quality of life.	R0	R2.5m	R0	x			x	
	CIV19/11/12	Drainage of VIP and pit Toilets at Sheba Siding, Emjindini Trust, KaMadakwa-Ndlovu, Esperado and Enkanini, Lurex farm, Mlambongwane, Verulam, Noordkaap	To ensure clean and healthy environment	No of VIP toilets to be drained	4551	Usable hygienic toilets	Clean and healthy environment	R0	R200k	R0	x				
	CIV20/11/12	Sanitation part of KaMadakwa-Ndlovu and Emjindini Trust (Phase 2).	To provide all households within the municipal area with basic sanitation.	Number of households (at KaMadakwa-Ndlovu and Emjindini Trust ) with access to basic sanitation	285	No of households receiving basic sanitation	Improved quality of life.	R0	R2m	R	x				x
	CIV21/11/12	Provision of sanitation Lindokuhle & Phola Park	To provide all household within the municipal area with basic sanitation.	Number of Business Plans submitted for funding.	3	Secure funding	Improved quality of life.	R0	R5m	R0					MIG /DH S/D WA
	CIV22/11/12	Convert existing unused hawker stalls into pre-paid toilets.	To provide community within the municipal area with basic sanitation.	No of public toilets provided (in ward 6)	8	Successful conversion of stalls into pre-paid toilets	Toilet facilities at hawker stalls.	R40k	R0	R0	x				

	CIV23/11/12	Proper ablation to be installed at all shopping centres, taxi ranks and CA centres	To ensure proper sanitation facilities	No of ablation facilities provided	6 facilities	Establishment of toilet facilities	Easy access to toilet facilities	R0	R30k	R60	x	
	CIV24/11/12	Provide Sanitation at stand 831 and 829	To provide all household within the municipal area with basic sanitation.	Number of Erven found at stand 829 and 831	829 = 30 erven 831 = 46 erven	Access to sanitation	Improved quality of life.	R0	R2.5m	R0	x	
	CIV25/11/12	Provide Sanitation at stand 3030	To provide all household within the municipal area with basic sanitation.	Number of Erven found at stand 3030	3030 = 26 erven	Access to sanitation	Improved quality of life.	R0	R1.5m	R0	x	
	CIV26/11/12	Construction of a sludge dam	To provide a holding dam at the sewerage treatment works	Submit a business plan to DWA	16204 Households with a potential growth of 7000 stands in the next 2 years	Secured funding	Improved quality of life	R	R 1116250	R		
	CIV27/11/12	Remedial Works of STW Sludge Dam	To provide an emergency holding dam at the sewerage treatment works	Submit a business plan DWA	16207 Households with a potential growth of 7000 stands in the next 2 years	Secured funding	Improved quality of life	R0	R 133 200	R0		DWA
	CIV28/11/12	Mechanical and electrical upgrades for Barberton sewage works	To improve the Waste Water Final Effluent	submit a business plan to EDM	16205 Households with a potential growth of 7000 stands in the next 2 years	secured funding	Improve the quality of life	R	R 5.5m	R0		EDM

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of funding		ED M
								11/12	12/13	13/14	Int	Ext	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRIFICATION	CIV29/11/12	Incinerator at sewage works	To install an incinerator at the sewerage Treatment Works	Submit a business plan to EDM	16205 Households with a potential growth of 7000 stands in the next 2 years	Secured funding	Improve the quality of life	R0	R 900000	R0			
	ELEC20/11/12	Electrification of Verulam (phase 2)	Provide households in Verulam with affordable and reliable electricity in order to improve quality of life.	Number of household's electrified.	517 houses	Access to electricity	Improved quality of life for the community.	R7 085 005	R0	R0			DM E
	ELEC 31/11/12	Electrification of Sheba Siding (phase 1)	Provide households in Sheba Siding with affordable and reliable electricity in order to improve quality of life.	Number of household's electrified.	931 houses	Access to electricity	Improved quality of life for the community.	R0	R14,5 m	R0			DM E
	ELEC32/11/12	Electrification of Phola Park	Provide households in Phola Park with affordable and reliable electricity in order to improve quality of life.	Number of households' electrified.	503 houses	Access to electricity	Improved quality of life for the community.	R6 890 225	R0	R0			DM E
	ELEC33/11/12	Electrification of Lindokuhle	Provide households in Lindokuhle with affordable and reliable electricity in order to improve quality of life.	Number of households' electrified.	347 houses	Access to electricity	Improved quality of life for the community.	R5 890 846	R0	R0			DM E

ELEC34/11/1 2	Electrification of houses in KaMadakwa-Ndlovu (phase 3)	Provide households in KaMadakwa-Ndlovu with affordable and reliable electricity in order to improve quality of life.	Number of households' electrified.	450 houses	Access to electricity	Improved quality of life for the community.	R0	R0	R0	DM E		
ELEC35/11/1 2	Electrification of Emjindini Trust	Provide households in Emjindini Trust with affordable and reliable electricity in order to improve quality of life.	Number of households' electrified.	250 houses	Access to electricity	Improved quality of life for the community.	R3 390 625	R0	R3m	DM E		
ELEC36/11/1 2	Provision of Electricity at stands no 829 and 831	To provide electricity at stands number 829 and 831.	Number of Erf to be electrified.	76 households	Access to electricity	Improved quality of life for the community.	R0	R1,4m		DM E		
ELEC37/11/1 2	Provision of Electricity at stands 3030	To provide electricity at stands number 3030	Number of Erf to be electrified.	26 ha	Access to electricity	Improved quality of life for the community.	R0	R430k	R	DM E		
<b>KPA</b> <b>INFRASTRUCTURE</b> <b>DEVELOPMENT &amp; SERVICE</b> <b>DELIVERY –ROADS AND STORM</b> <b>WATER</b>	<b>Project ID</b>	<b>Project Name</b>	<b>Objective</b>	<b>KPI</b>	<b>Target</b>	<b>Output</b>	<b>Outcome</b>	<b>Budget allocation</b>		<b>source of funding</b>		
								11/12	12/13	13/14	Int	Ext
	CIV38/11/12	Reconstruction of P10 road.	To ensure access to improved road infrastructure	No of business plans submitted for funding	2	feedback on submissions	Improved access to CBD	R0	R13m	R0		
CIV39/11/12	Provision of proper storm water drainages and paving of roads at Phumula, Ext 9, 7, 10, KaMhola, New Village and ward 7 (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)	Submit Business plans to EPWP and MIG	2	Secure funding for the project	Improved access to storm water and road infrastructure	R0	R37m	R8m			MIG /EP WP
CIV40/11/12	Regraveling of gravel roads in Verulam, Ext 14,	To ensure that all households in urban	Km's of road constructed	31km	Establish timetable	Improved access to road infrastructure	R1,75 0 000	R3 m	R3,5	x	x	

		communities of Verulam Ext 14 and other areas which have access to proper road infrastructure	Km's of road developed		for roads to be upgraded.	Improved access to road infrastructure	R0	R2m	R2m	x	x
	CIV41/11/12	Opening of gravel roads in Sheba Siding	To ensure that all households in urban communities of Umjindi have access to proper road infrastructure	Km's of road developed	Patrick to check the layout	Speed reduction	R105 000	R50 000	R50 000	x	
	CIV42/11/12	Speed humps at Phumula, Longhomes, Sheba road, Ext 6, Dikbaslaan, ward 4, Thandanani Day care and next to Zanini (maintenance)	To ensure road safety for the community of Umjindi	No of speed humps constructed	14	Speed humps constructed	R105 000	R50 000	R50 000	x	
	CIV43/11/12	Opening of gravel road in KaMadakwa-Ndlovu	To ensure that all households in urban communities of KaMadakwa-Ndlovu have access to proper road infrastructure	Km's of road constructed	Patrick to check the layout	Improved access to road infrastructure	R300k	R400k	R500k		
	CIV44/11/12	Tarring of the ring road in Emjindini Trust and KaMadakwa-Ndlovu	To ensure that all households in Emjindini Trust and KaMadakwa-Ndlovu have access to proper road infrastructure	Number of Business plans submitted to secure funding of R39m to tar 13km.	2 business plans to be submitted 1 Dept of Roads and Transport and to EPWP	Improved access to road infrastructure	R0	R39m	R0		EP WP
	CIV45/11/12	Construction of two pedestrian bridges in Snyman road	To ensure that all pedestrians have proper access to road infrastructure	Submission of the request to construct the 2 pedestrian steel bridges	2 submissions to be made to the Dept. of Roads and Transport	Improved access to road infrastructure	R0	R0	R0		x

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of funding		
								11/12	12/13	13/14	Int	Ext	
	CIV46/11/12	Construction of a culvert bridge between Lindokuhle and Msawawa	To ensure access to proper road infrastructure	Construction of a culvert motor bridge	Completion of the construction of the culvert	Culvert bridge	Improved access to road infrastructure	R0	R600k	R0	x		
	CIV47/11/12	Construction of 2 pedestrian bridges in Sheba Siding	To ensure that all pedestrians have proper access to road infrastructure	Construction of 1 bridge	Completion of a pedestrian bridge	1 pedestrian construction	Improved access to road infrastructure	R1,5m	R1,6m	R0	x		
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	CIV/48/11/12	The extension of the road between Ext 13 and 14 to Greyville	To ensure that all households in urban communities of Ext 13, 14 to Greyville have access to proper road infrastructure	Km's of road constructed	2km	Tarred road completed.	Improved access to road infrastructure	R0	R10m	R0		x	
	CIV49/11/12	Installation of signage /street/building names in the whole of Umjindi	To ensure visibility of street names	Number of street/buildings' names installed in Umjindi	Batobic to confirm	Street/building names installed in Umjindi	Easy area and street identification	R20k	R30k	R0	x	x	
	CIV50/11/12	Construction of a pedestrian bridge between Ext 11 and 12	To ensure that all households in urban communities of Umjindi have access to proper road infrastructure	Completion of the construction of the pedestrian bridge	Pedestrian bridge	Pedestrian bridge	Improved access to road infrastructure	R0	R800k	R0		X	MIG
	CIV51/11/12	Reconstruction of Crown and President street	To ensure improved access to road infrastructure for businesses	No of business plans submitted for funding to MIG and EPWP	2	Secure funding for the Project	Improved access to CBD	R0	R30m	R0			MIG /EP WP



KPA	CIV52/11/12	Regravelling of road from Consort mine to Mandela's Place (Mlambongwane) plus Bergland Mountainland village.	To ensure that all households in Umjindi have access to proper road infrastructure	KMs of roads gravelled	10km	Gravel road	Accessibility of communities	R0	800k	R0	x	EP WP	
		CIV53/11/12	Upgrade the walkways in the Heritage walk area	Ensure that all tourism sites are properly maintained	Submission of Business plan to EPWP to pave the area	1 business plan submitted	Secure funding	provide attracting spaces for tourist	R0	R2m	R0		
		CIV54/11/12	Storm water drainage between Spearville, Mkhize park and Dindela	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	440m	Storm water channel constructed	Improved access to storm water infrastructure	R0	R1m	R0	x	
SERVICE DELIVERY - HOUSING	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of funding		
								11/12	12/13	13/14	Int	Ext	
								R0	R10m	R10m		DHS	
MDP55/11/12	MDP55/11/12	Building of rental storks for professionals at stand 829 Emjindini Ext 1	To improve access to housing for professional	No of business plans submitted to DHS	1 business plan to be submitted	Secure funding	Affordable rental space	R0	R10m	R10m		DHS	
		Submit integrated units request- 160 Emjindini Trust	To submit a request to DHS for the allocation of 170 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.	R0	R0	R0		DHS	
		Allocation of RDP houses to child headed households in all Extensions	To ensure that a certain number of houses are child headed households in order to improve have access to adequate housing.	Number of submissions made to DHS requesting housing units.	2 submissions , twice a year	Allocated housing unit from DHS.	Formal housing	R0	R0	R0		DHS	

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of funding	
								11/12	12/13	13/14	Int	Ext
								R0	R0	R0	R0	R0
MDP58/11/1 2	Integrated (RDP, PHP and Project link) Houses to be built in Ext 7, 10, 11, 12 and 13	To ensure that a certain number of houses are built in Ext 7, 10, 11, 12 and 13 in order to improve have access to adequate housing.	Number of submissions made to DHS requesting housing units.	2 submissions	Allocated housing unit from DHS.	Formal housing	R0	R0	R0	DHA		
MDP59/11/1 2	20 Integrated / PHP houses in Burgerville	To ensure that 15 houses are built in order to improve access to adequate housing	Number of submissions made to DHS requesting housing units.	2 submissions	Allocated housing unit from DHS.	Formal housing	R0	R0	R0	DHS		
MDP60/11/1 2	10 PHP houses in New Village	To ensure that 10 houses are built in New Village in order to improve have access to adequate housing.	Number of submissions made to DHS requesting housing units.	2 submissions	Allocated housing unit from DHS.	Formal housing	R0	R0	R0	DHS		
MDP61/11/1 2	Integrated houses at Hanging Stone, Mount Olive, Duncan Village, White hills and Sunnymead	To ensure that a certain number in houses are built in Hanging Stone, Mount Olive, Duncan Village, White hills and Sunnymead in order to improve access to adequate housing.	Number of submissions made to DHS requesting housing units.	2 submissions	Allocated housing unit from DHS.	Formal housing	R0	R0	R0	DHS		
MDP62/11/1 2	Allocation of erven to middle income earners in stand 3030 and 831	To ensure that proper serviced erven are made available for middle income earners	Number of erven disposed to middle income earners	72hh	Serviced erven disposed of	Proper housing for middle income earners	R0	R0	R0		x	
MDP63/11/1 2	Application for project linked houses for middle income earners	To assist middle income earners to build affordable houses through a project linked subsidy	Number of submissions made to DHS requesting housing units.	2 submissions	Allocated housing unit from DHS.	Formal housing	R0	R0	R0		x	

SERVICE DELIVERY- SPATIAL FRAMEWORK & LAND MANAGEMENT													
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			Source of funding		
								11/12	12/13	13/14	Int	Ext	
	MDP64/11/1 2	Formalisation of Sheba Siding	To ensure that formal Township is established	The completion of Township establishment of Sheba siding	1	Formal Township establishment	Proper formal Human settlement	R450 k	R0	R0	R0	x	x
	MDP65/11/1 2	Purchase four farms for the construction of houses	Improve access to land ownerships by the municipality	No progress report submitted on the purchase of farms	1 report submitted	Formalisation of Msholoji Township	Proper formal Human settlement	R0	R0	R0	R0	x	
	MDP66/11/1 2	Formalisation of Msholoji township	To ensure that formal Township is established	The completion of Township establishment of Msholoji township	1	Formal Township establishment	Proper formal Human settlement	R860k	R0	R0	R0	x	
	MDP67/11/1 2	Integration of smaller settlement	To investigate the integration of smaller settlements (Mlambongwane, KaMadubula, Silvercreek, Noordkaap, into one big settlement at ward 1 (desktop investigation)	No of reports on the investigation	2	Reported received	Proper human settlement	R20k	R0	R0	R0	x	
	MDP68/11/1 2	Disposal of extension 8	To ensure that the revenue base of the Municipality is increased.	Disposal of Ext 8 to developers through Supply Chain (SCM) processes	1	Successful disposal of Ext 8	Viable commercial business	R50k	R0	R0	R0	x	
	MDP69/11/1 2	Land for provision of public transport infrastructure	To ensure that Umjindi commuters access public transport easily in the CBD	Identification of land for provision of public transport infrastructure	Identify land in the CBD	Identified land in the CBD	Easy accessibility of public transport for the commuters in the CBD	R0	R0	R0	R0		

SERVICE DELIVERY - PARKS	KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			Source of funding		EDM	
									11/12	12/13	13/14	Int	Ext		
		COMM70/11/12	Upgrade the current landfill site to be in compliance with the Environmental Management Act, Water Act	To ensure compliance of the Umjindi landfill site with the Environmental Management Act	Secure funding to Register of the land fill site in accordance with the Environmental Management Act	1 submission to EDM,	Secured funding	Improved infrastructure of the Municipal landfill site	R0	R1.6m	R0	R50K			
		COMM71/11/12	Eradication of all illegal dumping in Umjindi	To minimizing of illegal dumping in order to keep the environment clean and safe	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	R160K	R170K	R175K	R30K	x		
		COMM72/11/12	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 in order to keep the environment clean and safe	Number of recycling projects established in Umjindi	2 recycling projects on household and garden refuse	Established refuse recycling facility or project in each ward	Re-use of materials and development of a culture of recycling	R25K	R30K	R30K	R30K	x		
		COMM73/11/12	Waste removal for the whole of Umjindi	To ensure that refuse removal and solid waste disposal is accessible to the whole community of Umjindi	No of households in Umjindi receiving a basic solid waste removal service on a weekly basis	Provision of refuse removal services to 12655 households in Umjindi	No of households of Umjindi having access to waste removal	Clean environment free from litter and refuse	R7 218 968	R7 948 864	R8 734 951	R50K	x		
SERVICE DELIVERY - PARKS		COMM74/11/12	Upgrading of the Plot C cemetery in town	To provide proper internal road for plot C cemetery	Upgrading of road for plot C	Upgraded internal road	Upgraded internal road	Burial facilities complying to the acceptable standards	R20K	R30K	R50K	x			

COMM75/11/12	Extension and proper fencing for the Kathyville (Muslim and Christian) and town cemetery	To provide palisade fence for the Kathyville cemetery	Construction of the palisade	Constructed palisade	Palisade fence	Burial facilities complying to the acceptable standards	R30K	R35K	R	
COMM76/11/12	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	A safe environment where the community abide and comply to legislative requirements	Operating budget	Operating budget	Operating budget	x
COMM77/11/12	Provision of driver's license testing services in line with the National Road Traffic Act to the Umjindi Community	To ensure continuous provision of drivers licensing tests in accordance with the National Road Traffic Act to the Umjindi Community	No of drivers licenses tests conducted	1680 tests per year	Compliance of road users to legislative requirements	Improvement of road safety for all road users	Operating budget	Operating budget	Operating budget	x
COMM78/11/12	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	2880 tests per year	Compliance of road users to legislative requirements	Improvement of road safety for all road users	Operating budget	Operating budget	Operating budget	x

**SERVICE DELIVERY KPA 1**

**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		
								11/12	12/13	13/14	Int	Ext	



COMM86/11/12	Combine sport facilities of Mountain View and the Municipality	To ensure continuous sporting activities in all sports codes	Submission made on the MOU between Department of Education and the Municipality	1 submission	MOU signed	Healthy sporting community	R0	R300 k	R300 k	R300 k	X
COMM87/11/12	Upgrade of the soccer field in Kathyville	To ensure continuous sporting activities in all sports codes	Soccer field upgrading	Soccer field upgraded	Upgraded soccer field	Healthy sporting community	R0	R300	R400k	R400k	MIG
COMM88/11/12	Refurbishment of the indoor sporting complex, stadium and tennis court in Umjindi.	To ensure continuous development of indoor games and sports codes	Refurbishment of the indoor sports complex	indoor sports complex refurbished	indoor sports complex refurbished	Healthy sporting community	R0	R400k	R400k	R400k	MIG
COMM89/11/12	Renovating of the tennis court at Kathyville	To ensure revival of all sporting codes	Renovation of the tennis court	Refurbished tennis court	Refurbished tennis court	Healthy sporting community	R0	R250k	R200k	R200k	MIG

**SERVICE DELIVERY KPA 1 (SOCIAL DEVELOPMENT)**

**TO CREATE APPROPRIATE PROGRAMME TO ENHANCE SOCIAL DEVELOPMENT**

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			Source of funding		
								11/12	12/13	13/14	Int	Ext	
	COMM90/11/12	Local AIDS Council	To ensure integration and Coordinated HIV and AIDS programmes and projects	Local AIDS Council induction, purchasing of uniforms,	1 Council	1 induction conducted	Integrated and coordinated HIV and AIDS programmes and projects	R70k	R30k	R30k	R30k		
	COMM91/11/12	Establishment of peer education project	To prevent the spread of new HIV infection	Establishment of peer education projects per ward	7 peer education projects	Fully functional peer education project	Reduction in new HIV infections	R2 268 000	R2 268 000	R2 268 000	R2 268 000		

COMM92/11	Basic sign language training for health promoters and lay counsellors.	To ensure that HIV information is accessible to people with disability	No of counsellors and health promoters trained in sign language	sixteen counsellors trained	HIV and AIDS information accessible to people with disabilities	Healthy communities	R50K	R50K	R50K	R50K		
COMM93/11 /12	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	R0	R50K	R25K			
COMM94/11 /12	Mainstreaming of HIV and AIDS for all municipal programmes	To ensure that all departments mainstream HIV and AIDS	No of department with mainstreaming plans	five departments	All departments mainstreaming HIV and AIDS	Healthy communities	R0	R10K	R0			
COMM95/11 /12	Extension of home based care to ward 6.	To improve access to HBC for terminally ill patients	No of volunteers recruited	15 Volunteers	HBC at ward 6 established	Improved care for terminally ill patients	R216K	R216K	R216K	R216K	EP WP/ DO H	
COMM96/11 /12	Establishment of workplace policy for all stakeholders.	To facilitate the establishment of workplace policies for all stakeholders	No of stake holders meetings held to develop HIV and AIDS workplace policies	Four stakeholder meetings	work place policies developed and implemented	Improved HIV and AIDS work place programmes	R5K	R5K	R5K	R5K		X



COMM97/11 /12	Establishment of NPOs	To increase support for PLWHA	- Establish support groups in all wards and assist them to register as NPO - training support groups on HIV related issues and proposal writing - establish a forum for support groups - debriefing of counsellors	1 training per quarter for all support groups (4)	Support groups	Healthy Positive Living	R70K	R35K	R30K	EP WP
COMM98/11 /12	Conduct awareness campaigns	To conscientise the community about the challenges of substance abuse that leads to HIV infection	No of campaigns targeting youth, schools, churches, workplaces, CBO's, men miners, correctional centres, sporting events, workshops, bashes, Matric dances, Fresher's ball, Taverns	10 awareness campaigns to be conducted	Awareness campaigns conducted	Decrease in substance abuse by the community of Umjindi	R90K	R90K	R90K	EP WP
COMM99/11 /12	Identification of High Transmission Area (HTA)	To develop education and awareness programmes targeting migrant workers and transport sector on the impact of HIV and AIDS infections	Identification of high transmission areas	3 hot spot areas identified	Hot spot areas identified	Decrease in HIV infection	R0	R0	R0	
			Purchase promotional and educational materials	Material purchased	Material purchased	Increase awareness on HIV and AIDS	R125K	R40K	R30K	



	COMM104/1 1/12	Establishment of a place of safety for OVCs	Ensure the safety for OVC's (Children and youth)	Advocate for the construction of a centre for OVCs within the municipality	2 submissions to be made to DSD to establish the centre for	Established centre	Safety of the OVCs and youth	R0	R0	R0	R0	DSD	
		COMM105/1 1/12	Establish Foster Care Forum	To ensure proper mentorship and discipline for child headed household.	Establishment of a Foster Parental Care Forum	1 forum	Foster parental care forum established and members trained	Improved welfare of OVCs	R20K	R20K	R20K	R20K	x
TRANSPORT	COMM106/1 1/12	Traffic control at the Pick and Pay centre (Stop signs)	To investigate ways to control traffic at Pick n Pay centre	Report on the results of the investigation	1 report	Report	Improved and safe traffic movement at the Pick n Pay centre	R0	R0	R0	R0		
	COMM107/1 1/12	Installation of stop signs in all main roads of the Ext 10, 11 and 12	To control traffic and limit road related accidents	No of stop signs installed	?????	Stop signs installed	Control traffic flow	R	R	R	R	x	
	COMM108/1 1/12	Building a parking area for Mountain View School	Provided a suitable designated space for parking	Parking spaces constructed	1	Proper parking facilities	Maximum use of space	R0	R0	R0	R0		
	COMM109/1 1/12	Provision of a taxi drop off zone at the corner of New Village, Ext 6	To eliminates accidents and create a smooth traffic flow	Drop off zone provided	1	Drop off zone	Reduce congestion and ensure safety of pedestrians and commuters	R0	R0	R0	R0		
	COMM110/1 1/12	Provision of a drop off zone at Ext 6	To eliminates accidents and create a smooth traffic flow	Drop off zone provided	1	Drop off zone	Reduce congestion and ensure safety of pedestrians and commuters	R0	R0	R0	R0		
	COMM111/1 1/12	Building of a clinic in Verulam	Increase access to health care to all the communities of Umjindi	No of Submissions made to DOH	1	One clinic provided	Ensure healthy living a better life for all	R0	R0	R0	R0	DO H	
	COMM112/1 1/12	Building of a clinic in Sheba Siding	Increase access to health care to all the communities of Umjindi	No of Submissions made to DOH	1	One clinic provided	Ensure healthy living a better life for all	R0	R0	R0	R0	DO H	

COMM113/1 1/12	Provision of a Mobile Clinic in Shiyalongubo	Increase access to health care to all the communities of Umjindi	No of Submissions made to DOH	1	One clinic provided	Ensure healthy living a better life for all	RO	RO	RO	DOH
COMM114/1 1/12	Building of a clinic next to Funwako School	Increase access to health care to all the communities of Umjindi	No of Submissions made to DOH	1	One clinic provided	Ensure healthy living a better life for all	RO	RO	RO	DOH
COMM115/1 1/12	Building of a clinic in Ext 13	Increase access to health care to all the communities of Umjindi	No of Submissions made to DOH	1	One clinic provided	Ensure healthy living a better life for all	RO	RO	RO	DOH
COMM116/1 1/12	Provision of a Mobile clinic accessible to the whole of ward 5	Increase access to health care to all the communities of Umjindi	No of Submissions made to DOH	1	One clinic provided	Ensure healthy living a better life for all	RO	RO	RO	DOH
COMM117/1 1/12	Building of a drugs, alcohol and crime crises/rehab centre in ward 6	Increase awareness on the dangers of substance abuse	No of Submissions made to DOH	1	One functional rehab facility	Eliminate and reduce substance abuse within Umjindi	RO	RO	RO	DOH
MDP118/11/ 12	Building of a multipurpose centre I Sheba Siding	To provide a one stop service delivery point for communities	No of business plans submitted to obtain funding	1	Secure funding	Accessibility of government services	RO	RO	RO	x
COMM119/1 1/12	Building of a Community Hall in Verulam	To provide communal facilities within short distances for the community	Building of a community hall	1	Community hall	Accessibility of government services	RO	RO	RO	x
COMM120/1 1/12	Building of a Satellite police station next Funwako School	Ensure community safety	No of submissions made to SAPS for the building of the Satellite police station	2	Feedback received	Decrease level of crime	RO	RO	RO	SAPS
COMM121/1 1/12	Building of a library at Emjindini Trust	Encourage learning	No of submissions made to Dcsr for building of a library at Emjindini Trust	1	Feedback received	Promote education and lifelong learning	RO	RO	RO	Dcsr
MDP122/11/ 12	Building of a multipurpose centre in Emjindini Trust	To provide a one stop service delivery point for communities	No of business plans submitted to obtain funding to Cogta and DHS	2	Secure funding	Accessibility of government services	RO	RO	RO	Cogta/DHS

COMM123/1 1/12	Building of a playground for kids at Ext 10b, 8,12, 13 and 14, Phola Park	To provide safer recreational facilities within reach for the children	No of play parks created	6 playgrounds	play parks provided	safer recreational facilities for children	R25K	R40K	R50K	x
COMM124/1 1/12	Construction of a Disaster management satellite in Ext 13	To have structured available closer to communities	No of business plans submitted to obtain funding to EDM	1	secure funding	Minimise the impact of any disaster in the township	R0	R0	R0	x
COMM125/1 1/12	Building of a Community Hall at Ext 13, 14, Phola Park, Lindokuhle and Ext 10	To provide communal facilities within short distances for the community	Number of community hall buildings constructed	1	Community hall	Accessibility of government services	R0	R0	R0	x
COMM126/1 1/12	Building of a multipurpose Community hall next to Kakoperi sports ground	To provide a one stop service delivery point for communities	No of business plans submitted to obtain funding to Cogta, DHS	2	Secure funding	access to government services	R0	R0	R0	Cogt a/D HS
COMM127/1 1/12	Building of a community hall in Ext 12,11, and 9	To provide communal facilities within short distances for the community	Number of community hall buildings constructed	3	Community hall	Accessibility of government services	R0	R0	R0	x
COMM128/1 1/12	Provision of a bus shelter on the four way stop – Mats-trans, along main road ward 6	To provide safer demarcated pick up points for commuters	Submission of business plan to BUSCOR to fund the construction of the bus shelter	1	Secure funding	Better transport facility	R0	R0	R0	BUS COR
COMM129/1 1/12	Provision of proper facilities at T-junction for hawkers at Bulembu/Sheba Road	Promote economic development and informal trading	Upgrading of the hawker facility with proper hawker stalls	1 upgrade	Hawker facility upgraded	Empower and uplift communities	R0	R0	R0	x
COMM130/1 1/12	Upgrade the existing park at Ext 6	To provide safer recreational facilities within reach for the children	Upgrading of play parks	1	play park upgraded	Safe play park	R0	R0	R0	x
COMM131/1 1/12	Upgrading of the library within ward 7	To promote education and lifelong learning	No of submissions made for funding Dcsr	1	Secure funding	Promote education and lifelong learning	R0	R0	R0	Dcsr

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of funding	
								11/12	12/13	13/14	Int	Ext
COMM132/1 1/12	Construction of the Old Age Centre in ward 7	To provide a comprehensive service to the age in accordance with the Social Development guideline	Submission of business plan for funding to DSD	1	Secure funding	Improve welfare of the aged	R0	R0	R0	R0		DSD
<b>TRANSVERSAL ISSUES</b>												
<b>YOUTH</b>	MM133/11/12	Life skills orientation (Teenage Pregnancy/Abortion) Issue of domestic violence against women and girls.	To ensure that programmes promoting behavioural change and responsible citizen hood are encouraged and implemented.	No of awareness campaigns, workshops conducted per target group.	2 workshops/campaign per target group.	Workshop and campaign done	Reduction of social ills and visible behavioural change patterns.	R10000	R10 000	R40000	x	
	MM134/11/12	Business Development Skills	To promote entrepreneurship amongst the youth and women and people living with disability.	No of training programmes conducted in business development skills in conjunction with LED.	2 training programmes	Type of business skills developed.	Improved individual economic participation	R10000	R10 000	R200 00	x	
<b>WOMEN</b>	MM135/11/12	Women's Development Programme	To advance the interest and the aspiration of the historically marginalized groups i.e. women	No of workshop/awareness campaign on the interest of these groupings.	2 workshops/campaign	Availability of the report back.	Behavioural change on matters of women.	R10 000	R10 000	R10 000	x	
<b>AGED</b>	MM136/11/12	Older persons development programme	To advance the interest and the aspiration of the historically marginalized groups i.e. older persons	No of workshop/awareness campaign on the interest of these groupings.	1 workshop/campaign	Availability of the report back.	Behavioural change on matters on older persons.	R10000	R10 000	R10 000	x	

PEOPLE LIVING WITH DISABILITY	MM137/11/12	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	No of workshop/ awareness campaign on the interest of these groupings.	2 workshops/ campaign	Availability of the report back.	Behavioural change on matters on people living with disabilities.	R5 000	R5 000	R10 000	x	
CHILDREN	MM138/11/12	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/c ampaign	Availability of the report back.	Protection and caring of children by the community and children knowing their rights.	R10 000	R10 000	R15 000	x	
MORAL REGENERATION PROGRAMME	MM139/11/12	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.	Behavioural change.	R10 000	R20 000	R50 000	x	
<b>LOCAL ECONOMIC DEVELOPMENT - KPA 2</b>												
<b>TO PROMOTE SUSTAINABLE ECONOMIC DEVELOPMENT</b>												
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of funding	
	MDP140/11/12	Implementation of the LED Plan in line with the LED Strategy.	To monitor the implementation of the LED Plan.	Number of LED initiatives implemented.	6 projects	Sustainable SMME's.	Reduction of unemployment rates.	11/12	12/13	13/14	Int	Ext
	MDP141/11/12	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 Umjindi Development Agency (UMDA)	Number of LED anchor projects commissioned.	4 projects	Potential investors secured.	Future economic growth.	R450 000	R5,4m	R6m		IDC

MDP142/11/12	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.	R1,5m	R500 000	x
MDP143/11/12	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	R350 000	R400 000	x
MDP144/11/12	Tourism Development	To assist in identifying and accessing more places of interest in Barberton. Also have a Tourism Sector Plan	Accessing all places of interest and a proper Tourism Sector Plan	Number of new accessible sites of interest	Sustainable and growing Tourism	More accessible places of interests for Tourists. Tourism Sector plan developed	R120K	R140K	
MDP145/11/12	Tinjojela Project	To facilitate the accessibility of traditional medicine through Tinjojela project.	Number of meetings held with Tinjojela beneficiaries	12 meetings	Functioning medicinal project.	Job creation and accessibility of traditional medicine.	R4m	R0	x
MDP/146/11/12	Agriculture: Enkanini Food Garden Project	To assist people to plant their own vegetables in allocated gardens and to sell surplus	Successful implementation of the Project	More than a 100 people ploughing there, successfully	Sustainable food gardening	Reduction in unemployment levels and poverty	R250K	R300K	
MDP/147/11/12	Arts and Culture Forum	To organise the Arts and Culture Sector	A Year plan to accommodate all in the industry	A working Year plan to benefit all	Successful Arts and Culture stakeholders	Reduction in unemployment levels and poverty	R7000	R10000	
MDP/148/11/12	Clothing and textile	To organise women to do sewing for the purpose of selling the output	A successful sewing project	Number of trained people in sewing and	Sustainable sewing project self-funding	Reduction in unemployment levels and poverty	R50000	R70000	





MDP155/11/ 12	Small Scale Mining	To assist Small Scale Mining prospect entrepreneurs to obtain relevant rights	Get the interested entrepreneurs in touch with relevant stakeholders	Number of applications submitted to DMR and number of people to be trained in technical skills	Successful submission of applications	Potential mining magnates to come in making in years	R0	R0	R0	R0		
MDP156/11/ 12	Bottled water and Juice project	To make fruit juices and prepare bottled water for the market	Successful implementation of the project	Number of people employed in the Project	Sustainable bottled water and Juice project	Reduction in unemployment levels and poverty	R30000	R50000	R70 000			
MDP157/11/ 12	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	x		
MDP158/11/ 12	Facilitation of the involvement of the DARDLA, GTZ, (Local Agricultural Forum) in mentoring and managing the land redistribution farms - Silvercreek , Madubula, Callicom, White Hills, Dixie, Mawubuy' umhlabawethu, Sunnymead, Senteeko Tea, Sweethomes 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 Umjindi.	Sustainable emerging commercial farmers	R 2,000	R 3,000	R 4,000		DAR DLA	
MDP159/11/ 12	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 0	R 0	R 0		DAR DLA	

MDP160/11/12	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.	R0	R0	R0	R250 000	R500 000	R600 000		DAR DLA
MDP161/11/12	The creation of a business hub or centre (small business, i.e. Carpentry, upholstery etc.) Construction of small garages at the SMME centres 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	R0	R0	R250 000	R500 000	R500 000	R500 000		UM DA
MDP162/11/12	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.	Viabile tourism destination based on geological, culture and heritage significance.	R0	R0	R500 000	R250 000	R250 000	R250 000	x	DCS R

	MDP163/11/12	Facilitate Entrepreneurship development programme through the SMIME service provider (Tendering process, Business Plans, Business Management, Financial Management, ABET, Computer Literacy, Technical Skills - painting etc.)	To ensure that trainings conducted at the SMIME Centre address the needs of the unemployed.	Number of training sessions held at SMIME Centre	1 training per session per learning area.	Skilled labour introduced to the labour market.	Job creation.	R0	R0	R0	R0	R200 000	x	x
	MDP164/11/12	Renovations of the Hawker's Stalls(Lows Creek & Phase 2 Ext 10B	To provide municipal basic service (water taps, toilet facilities & electricity) to hawkers 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 hawkers stalls and Lows Creek and provision of electricity at the 3 mentioned stalls.	R180 000	R190 000	R200 000			x	x

**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			
								11/12	12/13	13/14	Int	Ext		
PUBLIC PARTICIPATION	MM165/11/12	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			
	MDP166/11/12	IDP Consultation	To promote good governance and planning through stakeholder and community participation.	Number of IDP consultation meetings (CBP's, 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			

FIN167/11/1 2	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
CORP168/11/12	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.	R0	R0	R0	x
MM169/11/12	Ward Committees meeting	To promote good governance and planning through ward committee's involvement.	Number of wards committees held per ward.	90 meetings(9 wards x 10 meetings p/a)	Availability of minutes.	Knowledgeable communities on municipal issues.	R120 000	R130 000	R150 000	x
MDP170/11/12	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 services/programmes.	R4,000	R3,000	R4,000	x
MM171/11/12	Communication by using the Ehlanzeni District Newsletter ( Siyadliver Manje)	To promote and improve the image of the municipality	Number of newsletters printed on the municipal accounts.	4 news coverage per quartet	Publication/information package released.	Positive perception created about the municipality	R0	R0	R0	x
MM172/11/12	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	R50 000	R70 000	
<b>COMMUNICATIONS</b>										

INTERGOVERNMENTAL RELATIONS	MM173/11/12	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	R20 000	R30 000	x
	MM174/11/12	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	R0	R0	R0	x
	MM175/11/12	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	R0	R0	R0	x
	MM176/11/12	IGR	To promote intergovernmental relations.	Number of workshop/ meetings attended on IGR	2 meetings	Availability of report backs.	Improved relationships with government departments.	R10 000	R10 000	R10 000	x

**FINANCIAL VIABILITY AND MANAGEMENT - KPA 5**

**TO ENSURE SOUND & SUSTAINABLE FINANCIAL MANAGEMENT**

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of funding	
								11/12	12/13	13/14	Int	Ext
ADMINISTRATIO N	MM177/11/12	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	Operational	Operational	x	

LEGAL SERVICES	MM178/11/12	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.	R0	R0	R0	Budget allocation		source of funding	
											11/12	12/13	13/14	Int
<b>MONITORING &amp; EVALUATION</b>														
<b>TO MONITOR &amp; EVALUATE PERFORMANCE OF THE MUNICIPALITY IN ACCORDANCE WITH LEGISLATION</b>														
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	11/12	12/13	13/14	Int	Ext		
	MM179/11/12	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			
	MM180/11/12	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.	Operatio	Operatio	Operatio	x			
	CORP181/11/12	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			
	CORP182/11/12	Cascading of Performance	To ensure that performance of all directorates cascade to	Number of reports evaluated on appraisal	4 reports p/a	Organizational target met per	Compliance with legislative requirements of MSA,MFMA and	Oper	Oper	Oper	x			

		all personnel	session held per employee/unit	department	Performance Regulations with regard to PMS							
<b>MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT KPA 5</b>												
<b>TO DEVELOP SYSTEMS THAT WILL ENSURE INSTITUTIONAL EXCELLENCE &amp; ENCOURAGE CONTINUOUS TRANSFORMATION.</b>												
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation				
								11/12	12/13	13/14	Int	Ext
	CORP183/11/12	Extension of Municipal Offices	To provide enough offices for all councillors and staff.	Number of business plans submitted to obtain funding for additional offices.	2	Draft business plans	Enough offices to house (Clr & personnel)	R0	R750 000	R0	x	
	CORP184/11/12	Filling of critical funded vacant posts	To ensure effective and efficient administration	No of critical vacant posts filled	7 posts	Filled posts	Continuous service delivery	Salary	Salary	Salary	x	
	CORP185/11/12	Continuous training and development of personnel	To capacitate employees to be more efficient in their line functions	No of training programmes conducted as per WSP		Skilled personnel	Effective and efficient administration	R	R	R	x	x
	CORP186/11/12	Restructuring and alignment of departments	To mainstream functions for proper utilisation of staff	Alignment of departments and functions with the IDP	Aligned departments with IDP	Approved organogram by council	Improved service delivery	Salary budget	Salary budget	Salary budget	x	



## 5.6. Projects submission from Sector Departments

Alignment of all National and provincial projects was done during integration phase in order to curb fragmented planning patterns. These following departments submitted their projects:

Departments	Project Name	Budget	Capital	Repairs and maintenance	Ward	Commence date	Date of completion
Department of Health							
Department of Education	Laerskool Barberton Glenthorpe	R200 000 R200 000		x	6	2011/08/01 05/1/2010	2011/12/31 31/08/2011
Department of Human Settlement	Purchasing of 4 farms (Hulley's Hill, Mona, Biggar and Adelaide) and township establishment	R7.000.000					
Department of safety and security							
Department of water affairs	Refurbishment of the Barberton WWTW	1.150 000					
Department of public Works Roads and Transport							
Department of Social Development							
Department of Arts and Culture							
Department of Minerals and Energy	Electrification of Lindokuhle, Phola Park, Dixie Farm, Verulam, Emjindini Trust						
Department of Economic Development and Planning							
Department of Environmental Affairs and Tourism	Develop an Environmental Management Framework						
Department of Sports and Recreation							
Department of Agriculture, Rural Development and Land Administration							

### **\*\*\* Projects to be included once received**

#### **5.7. Inter-municipal Planning**

Municipalities are encouraged to liaise with their neighboring municipalities on planning matters. They must seek to promote co-operation, collaboration and effective communication on inter-municipal regional issues. Mbombela and Nkomazi municipality are the neighbouring municipalities of Umjindi municipality. These municipalities are included on any cross-border issues or projects, which may arise. Further the Manager Development Planning and Human Settlement together with the IDP Coordinator attend on all planning forums within Ehlanzeni Districts. Further the IDP Coordinator was assisted by the District IDP Manager and IDP Coordinator in compiling the 2011/12 IDP.

#### **5.8. 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.
- Minimal attendance by Indians and coloured community members in most of the Community Participation meetings.

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.
- High involvement of the youth in developmental issues

## **CHAPTER 6: SPATIAL CONSIDERATIONS**

### **6.1 Introduction**

In terms of Section 26 (e) of the Municipal Act (Act No. 32 of 2000), the Spatial Development Framework (SDF) is a legally required component of the Municipality's IDP. The aim of the Spatial Development Framework is to give direction to development and take into account the need for and compatibility of land uses.

### **6.2. National and Provincial Alignment**

#### **1. National Spatial Development Perspective**

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

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

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

#### **2.The Mpumalanga Provincial Development Strategy**

The Province has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the Province, namely;

- Economic Development.
- Development Infrastructure.
- Social Development.
- Sustainable Environmental Development.

- Good Governance.
- Human Resource Development

The Umjindi Spatial Development Framework needs to be aligned with the strategies that will enable the fulfilment of the district role in the coordination of development activities that will result in sustainable living and working environments for all while enhancing development opportunities for the district (Ehlanzeni SDF 2005).

### **3. The Mpumalanga Provincial Spatial Framework**

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. The following principles were formulated to guide specific decisions regarding the spatial development and arrangement of, within and between settlements and to guide investment and development spending

#### **Priority**

Investment in new and existing areas for upgrading and redevelopment should focus on localities with greatest economic potential. Highest priority should be given to localities where high levels of economic opportunity, livelihood opportunity and need for development overlap. Lower priority should be given to areas where only high levels of sustainable livelihoods potential and need for development overlap.

#### **Balance**

The location and development of areas should balance the use of resources for infrastructure development and operation with the carrying capacity of ecosystems; thus ensuring the wise use of natural resources and environmental service areas. Where areas of high priority (high levels of economic and sustainable livelihood potential and need for development) and high environmental sensitivity overlap, the need for special planning and management at the more local scale must be highlighted.

#### **Integration**

Intensity, diversity and priority of investment should increase, mainly along transport corridors, from localities of concentrations of greatest need for development towards areas of greatest economic potential to facilitate spatial integration particularly of displaced settlements with areas of opportunity and potential.

Settlements should be located and designed in such a way as to facilitate structural and functional integration. For example, there should be transport opportunities in a reasonable walking distance from houses to connect residents to other modes of transport, job opportunities and bigger shops and facilities, as well as smaller shops and parks in close proximity to human settlements to fulfil the immediate local needs of residents. The man-made infrastructure should also be integrated with natural areas, as access to natural areas is very important for human well being.

### **Choice**

In localities of low economic and livelihood potential but high levels of need for development, investment should, over and above investment in basic services, focus on the development of people through skills development and access to knowledge of opportunities; thus facilitating choice and ability to move to areas of greater potential. The implication of continued investment in “place” rather than in “people” in these areas of low economic and livelihood potential, is that existing spatial patterns of development, originating in policies of separate development, become more firmly entrenched and spatial restructuring will not occur.

### **Intensity & Diversity**

The higher the level of economic potential of an area, the greater the intensity of investment in higher density development forms and in the provision of a greater range and diversity of investment types and supporting services and the greater the mix of income levels and activities should be.

Settlements should ideally have many neighbourhoods, which offer different types of housing for different income groups to facilitate social interaction between different groups and provide opportunities where the wealthier residents can sponsor the establishment of facilities and events that the entire neighbourhood can benefit from. In this way an integrated sense of ownership of the neighbourhood can be created. Extensive investment in predominantly poor areas would not necessarily facilitate cross-subsidisation and combined sense of ownership in this way.

The type of investment should be broadened in appropriate localities to address the extended and diverse needs of a range of people, including the elderly, people with disabilities, children headed households, single headed households and migrant families.

The location of different types of investment in different regions should facilitate different choices for people at different life stages and with specific needs. For example, housing developments should be combined with other land uses to reduce the creation of dormitory neighbourhoods and

address the needs of a range of residents, including woman with children staying at home during the day, the elderly and the youth.

### **Affordability**

Differentiated need in terms of income levels must be considered in relation to different investment products. For example, lower cost housing products should be targeted in localities with higher levels of lower income need while more, higher density, higher cost housing products should be targeted in areas of higher income need.

### **Cluster of investment**

Human settlements should offer a range of social, economic and recreational opportunities. By clustering many of these opportunities in nodes or along specific development corridors in growth centres will increase accessibility and maximise the economies of scale.

### **6.3. Umjindi Spatial Development Framework**

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

#### **6.3.1 Location**

##### **See Map 0-1**

Umjindi is situated in the south-eastern part of Mpumalanga on the escarpment. The Municipal Area forms part of the Ehlanzeni District Municipality.

Major towns in the area are Barberton, Kaapmuiden, Noordkaap, Avoca and Jambila. Neighbouring Municipal Areas within Mpumalanga are Mbombela, Nkomazi Local Municipalities. The Provincial neighbour is Swaziland. The total size of the Municipal Area is 174 771 ha.( 1745km<sup>2</sup>)

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

Latitude 25:47 South

Longitude: 31:03 East

Distances to main centres and surrounding towns are as follows:

Johannesburg: 380 km

Pretoria: 366 km

Nelspruit: 45 km

Kruger National Park: 79 km

Maputo, Mozambique: 180 km

Swaziland border: 32 km

#### **6.4. Nature Resource Bases**

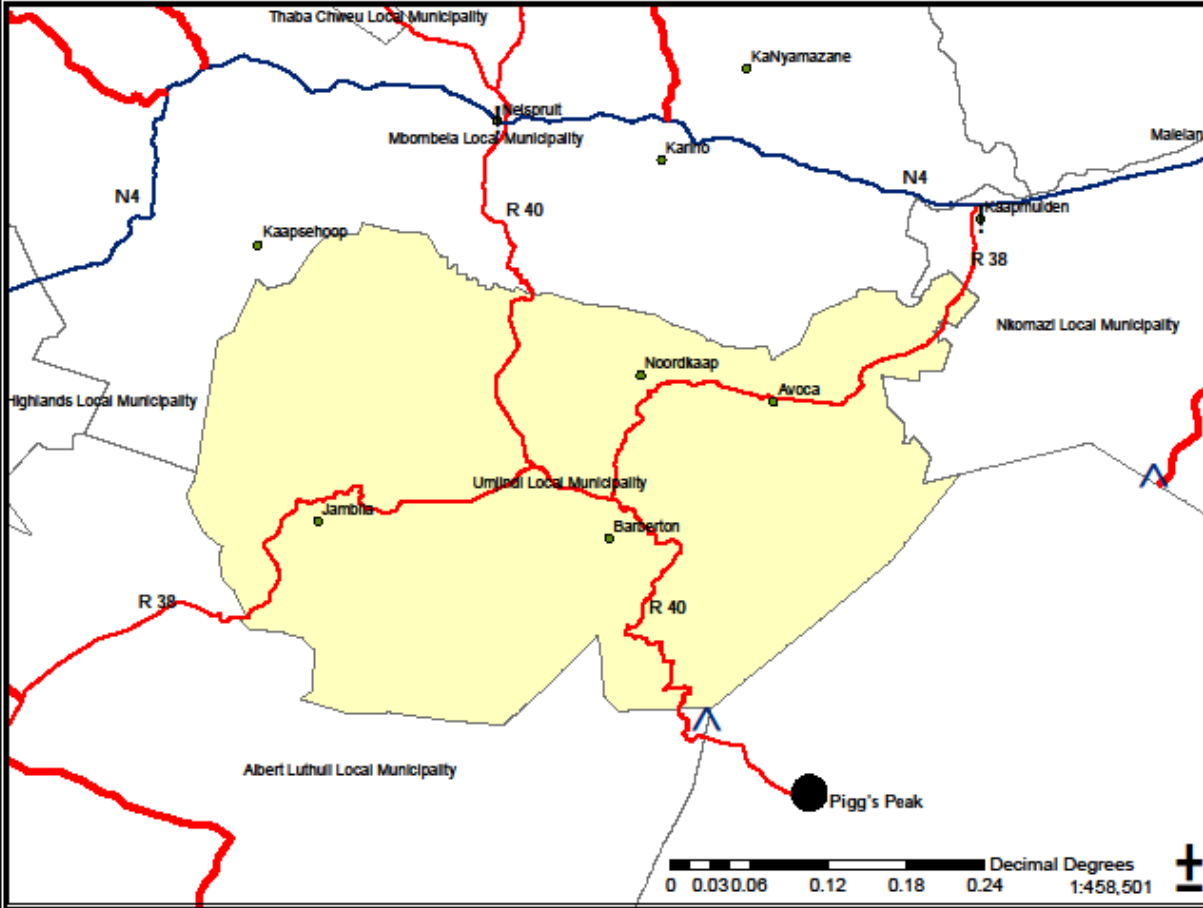
##### **Climate**

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

The size and percentage distribution of the climate zones are summarized in TABLE 0-1 and depicted on **Map 0-1. Locality**

# UMJINDI SPATIAL DEVELOPMENT FRAMEWORK

## MAP 4-1 LOCALITY



### Legend

Border Post

### Roads

**FEAT\_TYPE**

MAIN ROAD

NATIONAL ROUTE

LACINA TAPP  
34(012)/17/00000  
REV: 04/06/2016  
E-mail: lakappa@lctha.com



Map 0-2 Climate Zones

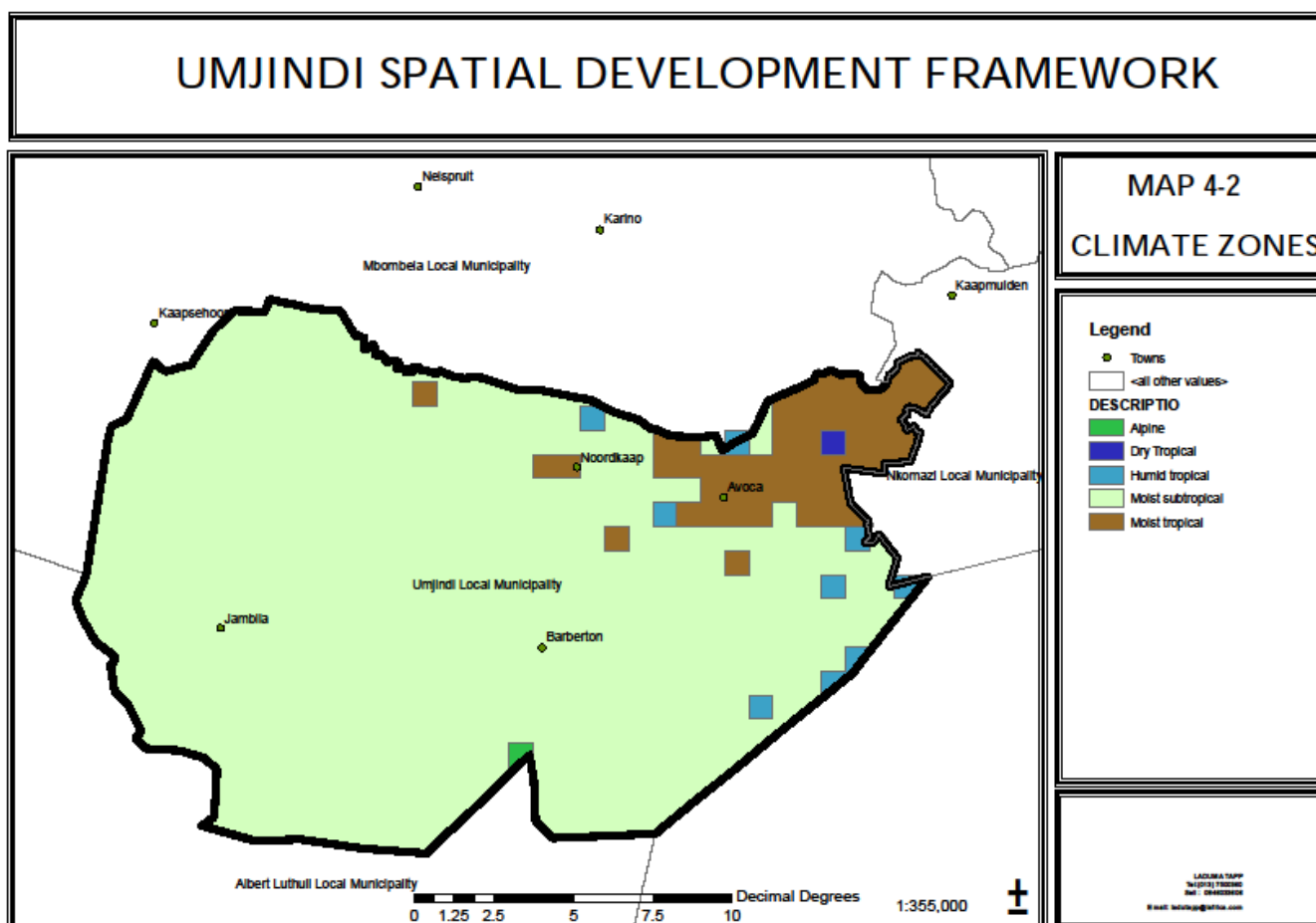


TABLE 0-1UMJINDI CLIMATE ZONES

Description	Area ha	% of distribution
Alpine	255.84	0.15
Dry Tropical	309.00	0.18
Humid tropical	2567.91	1.47
Moist subtropical	156556.45	89.58
Moist tropical	15081.88	8.63
<b>Total</b>	<b>174771.06</b>	<b>100</b>

The Temperatures for December, January and February (DJF) and June July and August (JJA) is set out in Table 0-2.

**Table 0-2 : UMJINDI TEMPERATURES**

	<b>DJF</b>	<b>JJA</b>
T (average daily):	14.20	7.4
Tn (average nightly):	7.5 - 12.9	2.8
Td (average daily):	20.9 - 21.8	12.0
Tmax (average maximum):	24.4 - 24.7	14.6
Tmin (average minimum):	3.2 - 10.2	0.2 - 1.7

### **Natural Ecology**

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

According to Acocks (1975), the largest portion of the Municipal Area is categorised as Lowveld Sour Bushveld (47.89%) and North-Eastern Mountain Sourveld (19.01%) types as indicated in Table 0-3

**Table 0-3 : UMJINDI VELD TYPES**

<b>Veld Types</b>	<b>Area Ha</b>	<b>% of distribution</b>
Lowveld Sour Bushveld	83714.01	47.90
North-Eastern Mountain Sourveld	33224.67	19.01
Piet Retief Sourveld	4405.77	2.52
Lowveld	53426.61	30.57
<b>Total</b>	<b>174771.06</b>	<b>100</b>

Source: Acocks Veld Type (1975) Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

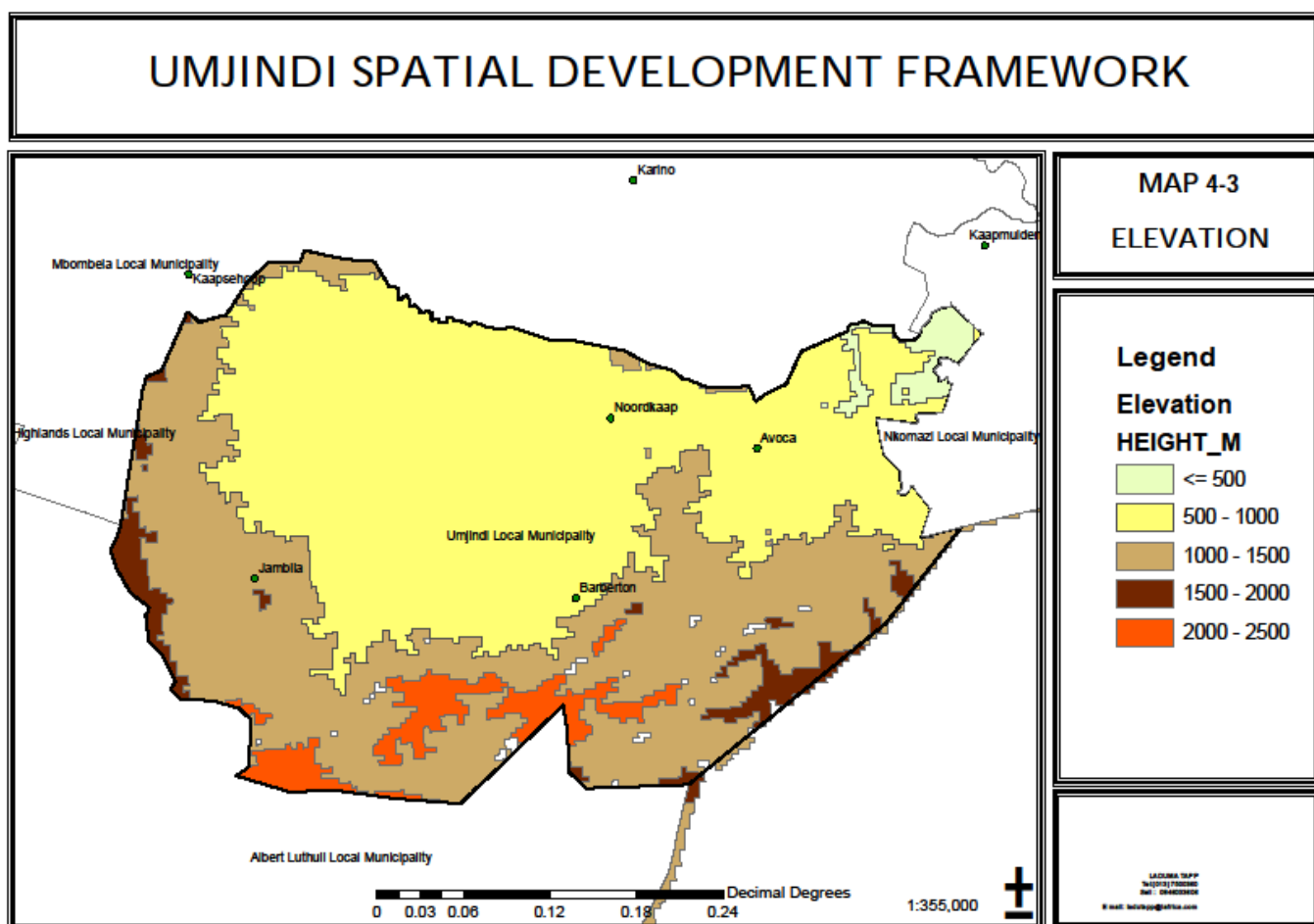
The Makhonjwa Mountains are a veritable treasure trove of other heritage values of great significance. Biologically, they are home to an incredible variety of native plants and animals, and is the area one of the recognized 'Centers of Biological Endemism' in South Africa. They contain very important high-rainfall mountain catchments, which are protected in terms of several proclaimed Nature Reserves. The crimson hued Pride of de Kaap is another well-known local plant.

### **Topography**

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

The elevation of the landscape is illustrated in Table 0-4 and Map 0-3

**Map 0-3 Elevation**



**Table 0-4: UMJINDI - ELEVATION OF THE MUNICIPAL AREA**

Height M	Area ha	% of distribution
< 500	171322.99	98.03
500 - 1000	96.00	0.05
1000 - 1500	938.74	0.54
1500 - 2000	2413.33	1.38
<b>Total</b>	<b>174771.06</b>	<b>100</b>

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

Table 0-5 and Map 0-3 indicate that the elevation of the area varies between 600 and 2200 m above sea level. The larger part (63%) of the area is situated between 1201 and 1800 above sea level.

**Table 0-5: UMJINDI SLOPES IN THE MUNICIPAL AREA**

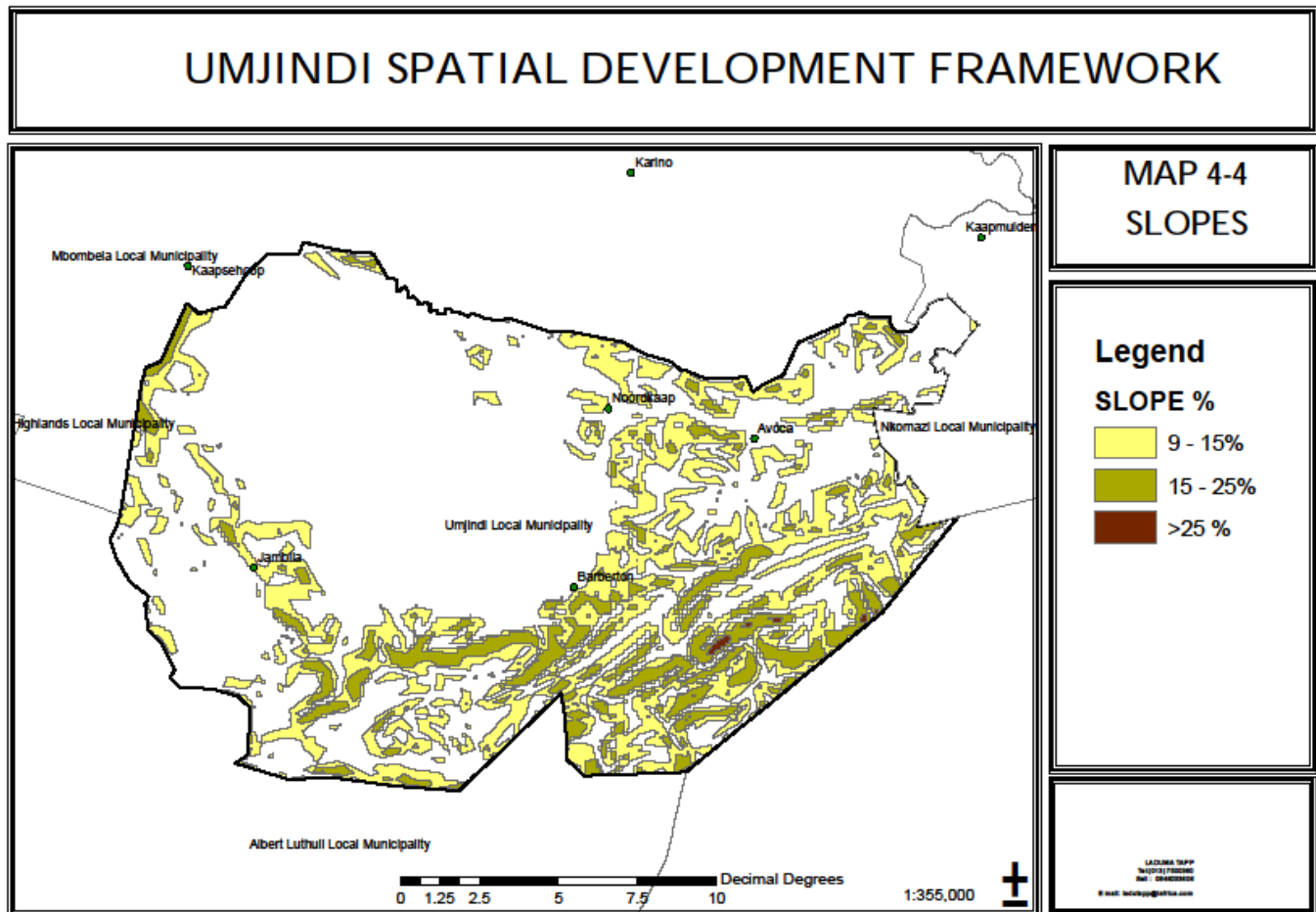
Class	Area ha	% of distribution
Level (0 - 9%)	119625.69	68.45
Moderate (9 - 15%)	41168.00	23.56
Steep (16 - 25%)	13787.50	7.89
Very Steep (25 +%)	189.86	0.11
<b>Total</b>	<b>174771.06</b>	<b>100.00</b>

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

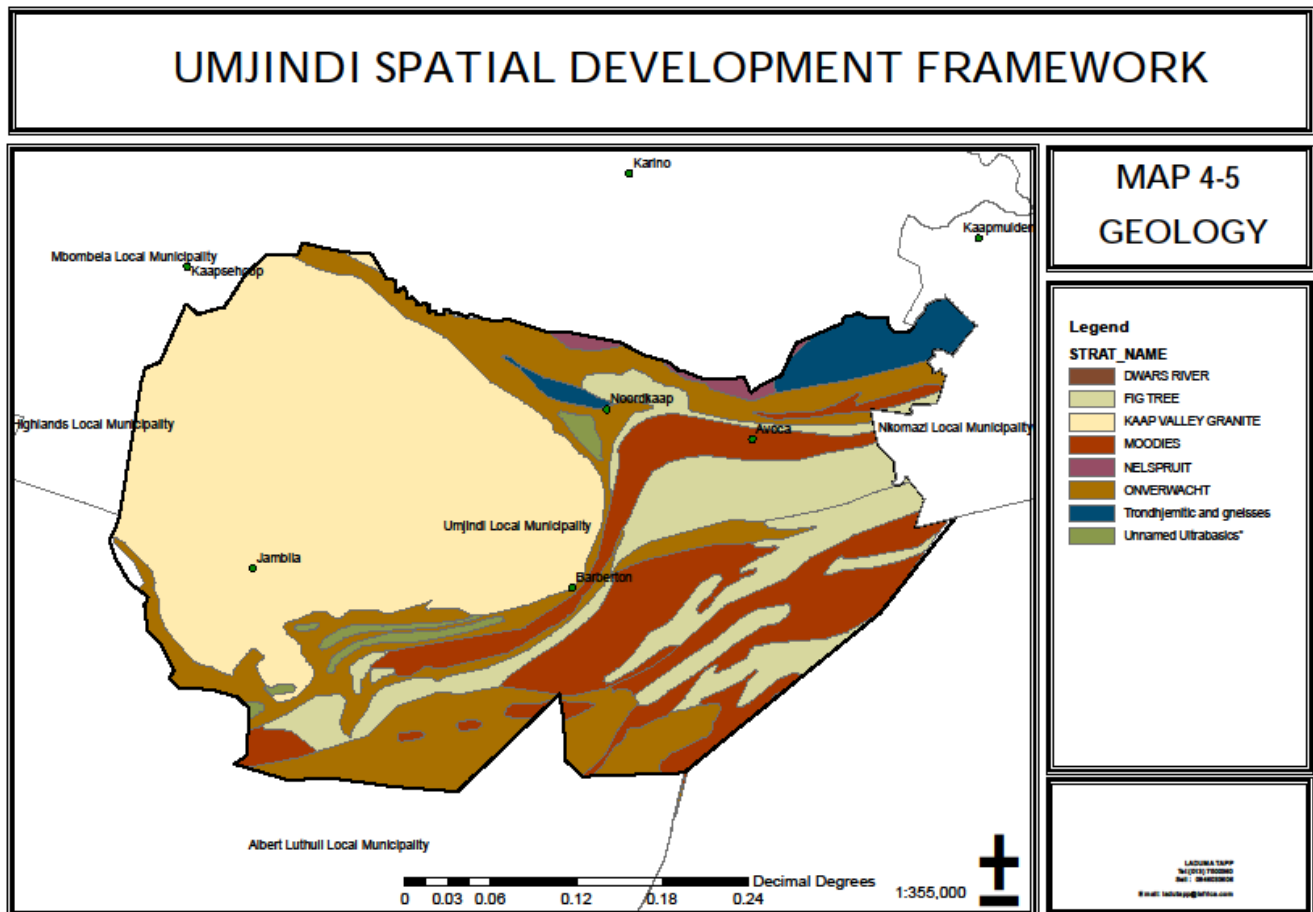
The majority of the area is level (68.44%) with moderate slopes (23.55%) and, thus, potentially fit for urbanisation and agriculture. Steep and very steep slopes occur in only 7.99% of the area. See

Map 0-4

Map 0-4 Slopes



Map 0-5 Geology



**Geology and Soils**

**Geology**

Table 0-6 and Map 0-5 illustrates the broad geological patterns of the Umjindi Municipality.

**Table 0-6 UMJINDI -GEOLOGY**

Geological Formation	Area ha	% of distribution
No Data	2715.12	1.55
Biotite granite and migmatite	489.12	0.28
Black Reef quartzite	60.47	0.03
Greywacke	15554.79	8.90
Hornblende-biotite granite	83523.26	47.79
Mafic	12645.78	7.24
Potassic	8525.55	4.88
Sandstone	19722.71	11.28
Shale and quartzite	31534.26	18.04
<b>Total</b>	<b>174771.06</b>	<b>100</b>

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

Table 0-7 illustrates the geological zones of the Umjindi Municipality

**Table 0-7 UMJINDI -GEOLOGICAL ZONES**

<b>Geological zone</b>	<b>Area Ha</b>	<b>% of distribution</b>
Figtree	26554.21	15.19
Kaap Valley Granite	73177.22	41.87
Moodies	29419.28	16.83
Nelspruit	1283.63	0.73
Onverwacht	36081.56	20.65
Unnamed trondhjemitic and tonalitic gneisses*	5383.80	3.08
Unnamed Ultrabasics*	2871.36	1.64
<b>Total</b>	<b>174771.06</b>	<b>100</b>

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

Mining activities as a result of the geology of the area are shown on Map and described in Table 0-8.

**Table 0-8 UMJINDI – MINING ACTIVITIES**

<b>Mining Activity</b>	<b>Area ha</b>	<b>% of distribution</b>
Badgat quarry	275.80	4.17
Cape Valley pluton	703.06	10.62
Dessication cracks in Moodies shales	703.06	10.62
Eureka syncline	703.07	10.62
Folded and deformed granites	703.07	10.62
Mafic schists	703.06	10.62
Mundt's Concession Complex	703.06	10.62
Rodingite dyke	367.65	5.56
Sheba Fault and Golden Quarry	703.07	10.62
Stolzberg Complex	350.05	5.29
Visible gold	703.07	10.62
<b>Total</b>	<b>6618.03</b>	<b>100</b>

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005

## Soils

Table 0-9 UMJINDI -SOILS

and Map 0-6 illustrates the dominant soils of the Umjindi Municipality.

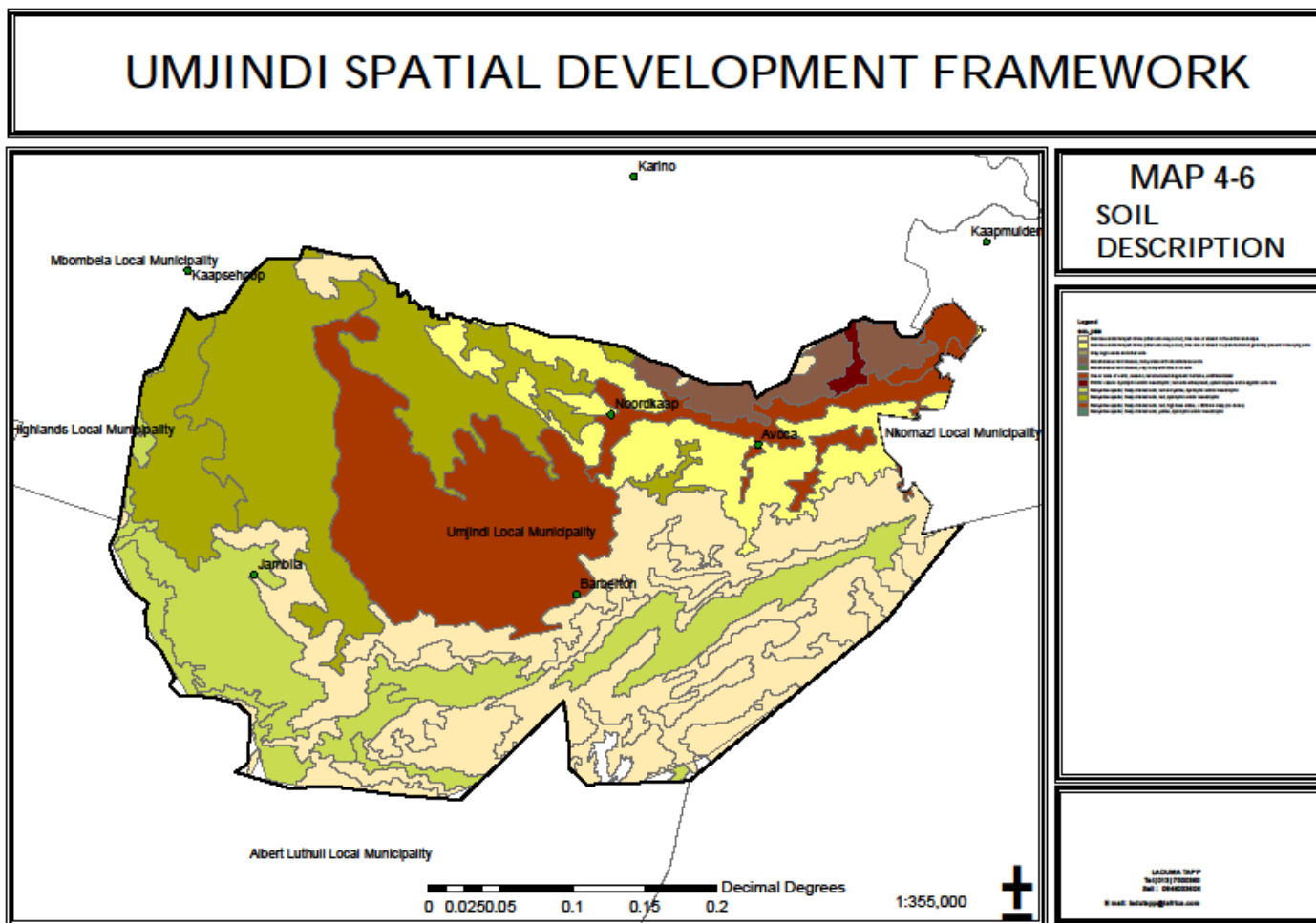
**Table 0-9 UMJINDI -SOILS**

<b>SOILS DESCRIPTION</b>	<b>Area Ha</b>	<b>%</b>
Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in the entire landscape	128076	22.1
Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in upland soils but generally present in low-lying soils	77774	13.4
Miscellaneous land classes, rocky areas with miscellaneous soils	59645	10.3

Miscellaneous land classes, very rocky with little or no soils	6565	1.1
No Data	798	0.1
Plinthic catena: dystrophic and/or mesotrophic; red soils widespread, upland duplex and marginalitic soils rare	54500	9.4
Red-yellow apedal, freely drained soils; red and yellow, dystrophic and/or mesotrophic	102341	17.7
Red-yellow apedal, freely drained soils; red, dystrophic and/or mesotrophic	140897	24.3
Red-yellow apedal, freely drained soils; red, high base status, > 300 mm deep (no dunes)	8859	1.5
<b>TOTAL</b>	<b>579455</b>	<b>100.0</b>

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

### Map 0-6 Soil Description



## Agriculture

Table 0-10 illustrates the land capabilities of the Umjindi Municipality. None of area of the Municipality is regarded as high potential agricultural soils 42.81 % as Medium and 38.71% Very Low potential soils. See **Map 0-7**

**Table 0-10 UMJINDI -LAND CAPABILITY**

Type	Area Ha	% of distrubution
Low	32308.94	18.49
Medium	74813.40	42.81
Very Low	67648.72	38.71
	174771.06	100.00

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

## Water Resources

### Rivers and Dams

Umjindi disposes of four river systems, the Noordkaap River, the Suidkaap River, Kaap River Queen's, flowing from the Highveld Plateau over the Drakensberg Escarpment towards the Indian Ocean. The sizes of the drainage areas of the respective rivers are shown in Table 0-11 and **Map 0-8**

**Table 0-11 : UMJINDI DRAINAGE REGIONS**

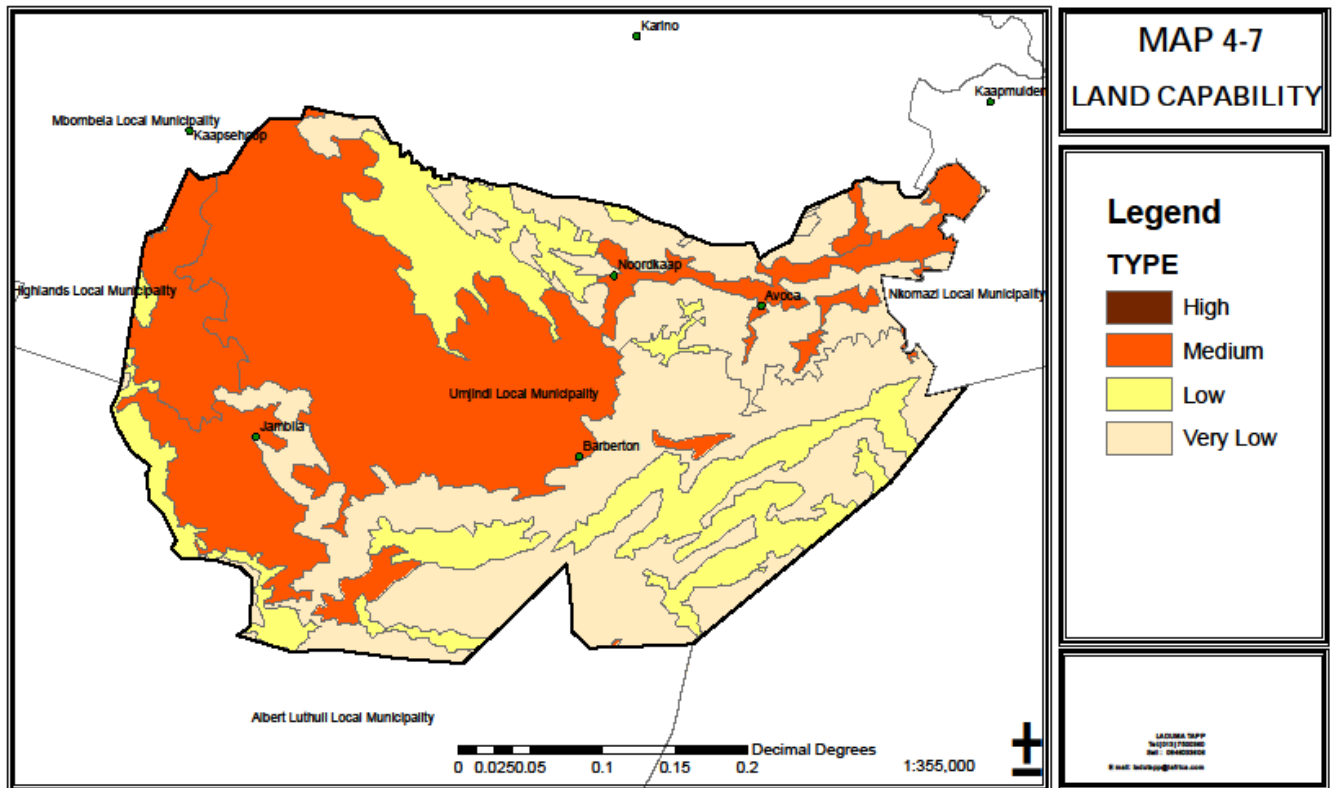
Primary	Secondary	Tertiary	Area	%
Elands	Elands	Elands River	373.7	0.2
Elands	Elands	Nels River	35.8	0.0
Elands	Elands	Shiyalongube	134918.1	77.2
Komati	Komati	Komati	39.9	0.0
Komati	Komati	Lomati River	22867.5	13.1
Komati	Komati	Seekoei Spruit	16319.4	9.3
Komati	Komati	Upper Komati	94.3	0.1

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

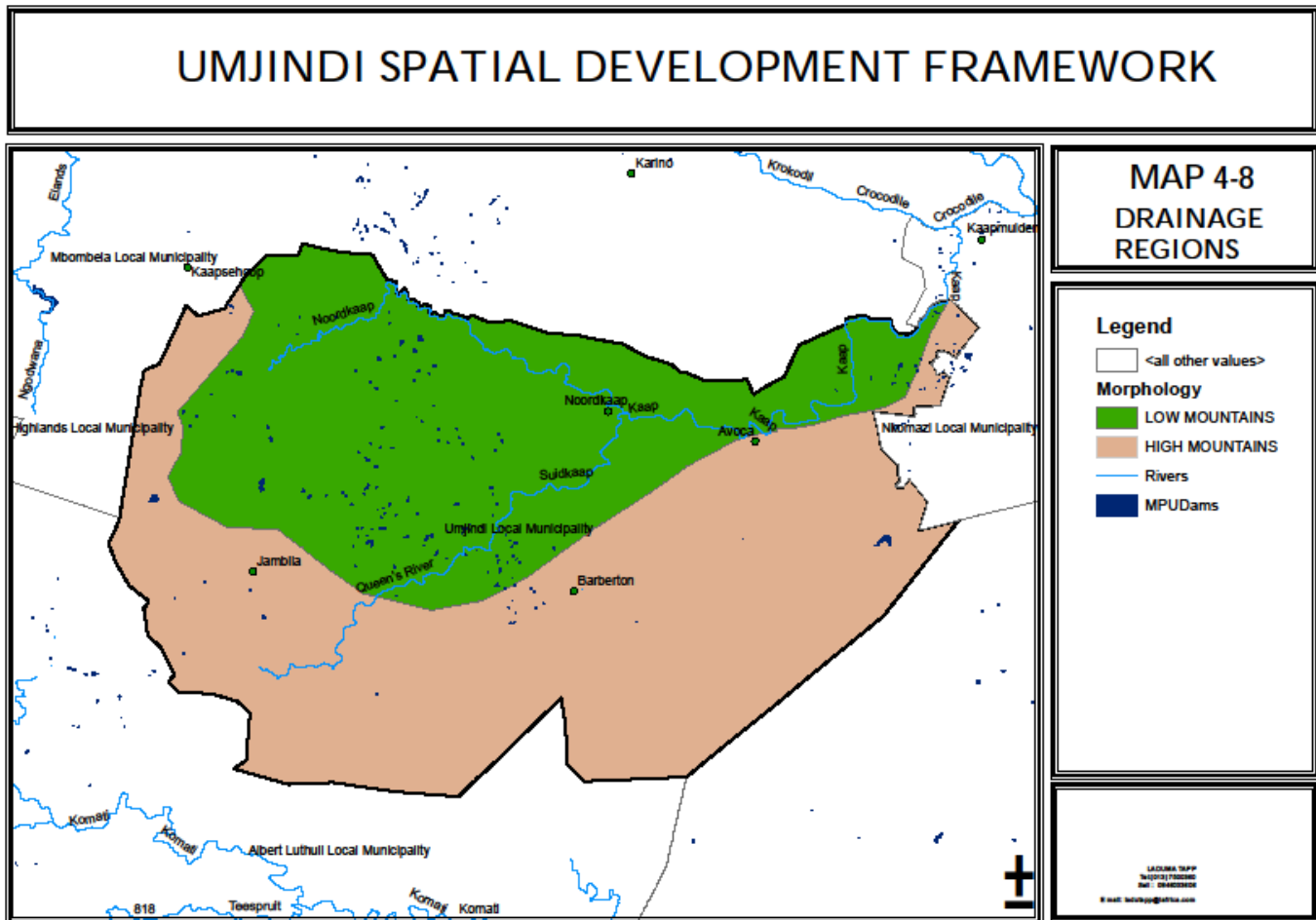
### Map 0-7: Land Capability



# UMJINDI SPATIAL DEVELOPMENT FRAMEWORK



Map 0-8 Drainage Regions



Major dams in the area are set out in **Table 0-12**

**Table 0-12 : UMJINDI – DAMS**

Dam	Primary Drainage Region	River	Capacity
Lomati	Crocodile/Komati	Mlumati	4950

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

### Nature Reserves

Nature Reserves, Conservancies within Umjindi covers approximately 4 6539.76 ha in extent is described in Table 0-13 and shown on **Map 0-9**

**Table 0-13 : UMJINDI - NATURE RESERVES**

	Name	Type	Area ha
1	Songimvelo Nature Reserve	Provincial Nature Reserve	15454.49
2	Barberton Nature Reserve	Municipal Nature Reserve	350.12
3	Tinie Louw Nature Reserve	Provincial Nature Reserve	9.18
4	Cythna Letty Nature Reserve	Provincial Nature Reserve	6.84
5	Thorncroft Nature Reserve	Provincial Nature Reserve	16.58
6	Barberton Nature Reserve	Provincial Nature Reserve	2424.73
7	Mountainlands Nature Reserve	Provincial Nature Reserve	16684.88
8	Queensriver	Primary Conservation Area	1650.90
9	Nelshoogte Nature Reserve	DWAF Nature Reserve	279.60
10	Nelsberg	Primary conservation area	541.38
11	Dr Hamilton Nature Reserve	DWAF Nature Reserve	17.48
12	Nkomazi Wilderness	Marc Stahlmans	1191.78
13	Ida Doyer Nature Reserve	Provincial Nature Reserve	30.89
14	Cockscomb State Forest		29.01
17	De Kaap Valley	Conservancy	1859.02
18	Crocriver Mountain	Conservancy	5992.89

### Archeological resources

Archeological resources within Umjindi are listed in Table 0-14 and shown on **Map 0-10**

**Table 0-14 UMJINDI DISTRICT - ARCHAEOLOGICAL RESOURCES**

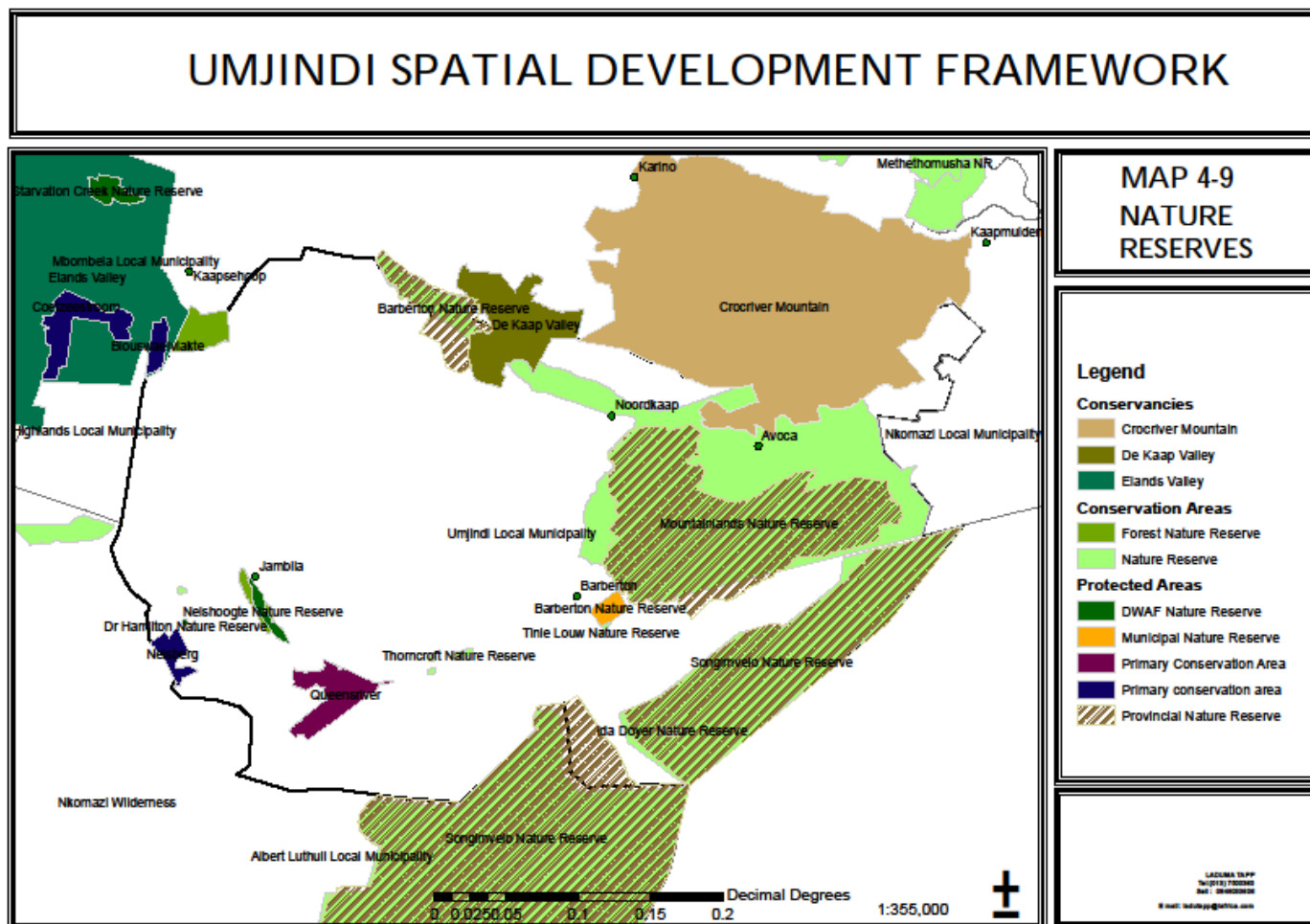
Discription	Number on Map
Koedoekop Litaku	1
Chrystal Stream Litaku	2
Eureka City Mid Historic	3
Jock's Tree Mid Historic	4
Farm: Lowlands Stone Age	5
Farm: Barberton Town Historic	6
Bou structure Historic	7

Farm: Barberton Town Late Stone Age	8
Browne Street 18 Historic	9

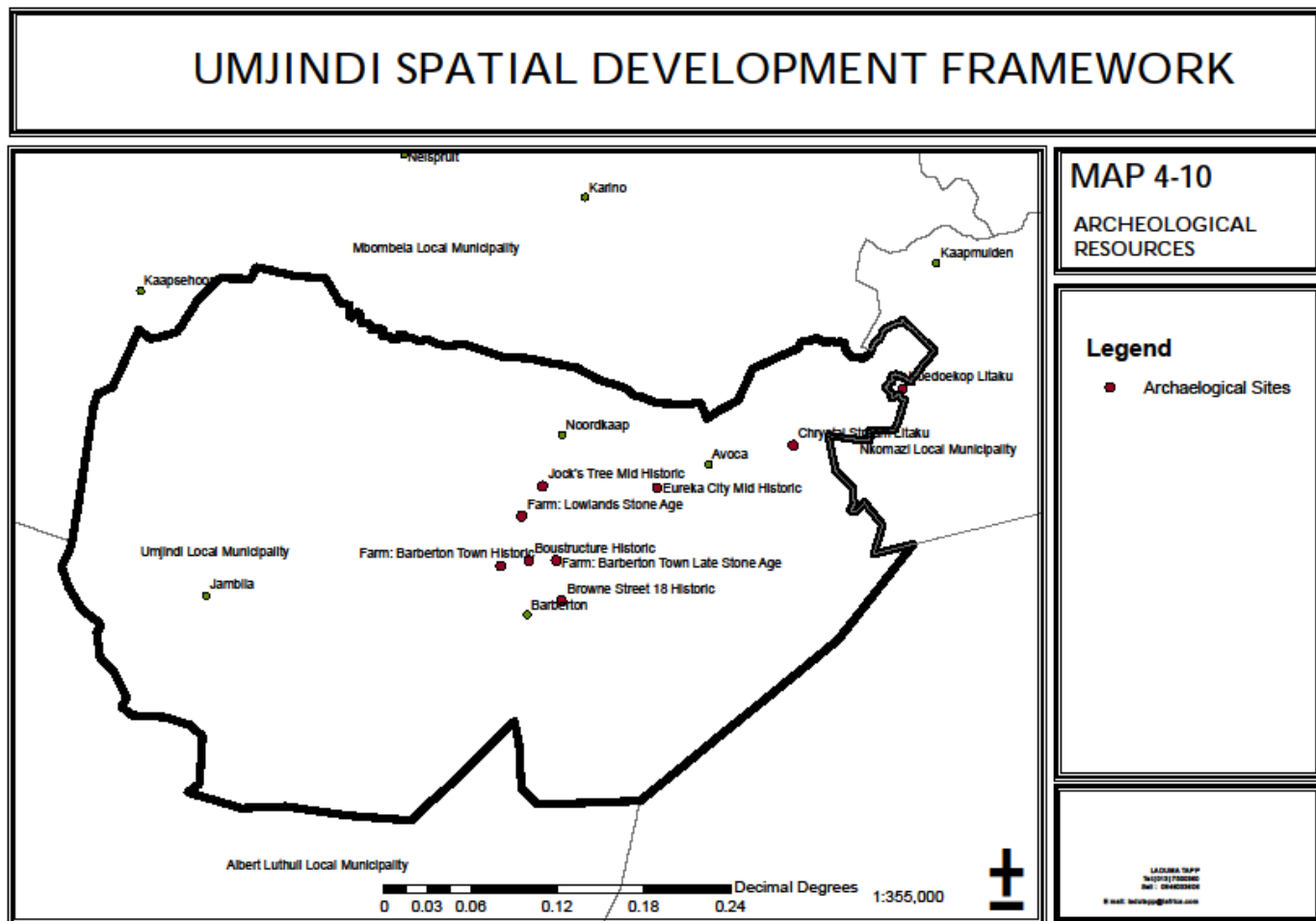
The Makhonjwa Mountains around Barberton stretch from Jeppe’s Reef to Oshoek and all the hills between, from Shiyalongubo to Queen’s river and Jambila to Songimvelo and Elukwatini. Geologists and historians refer to this area as the Barberton Greenstone or Barberton Mountainlands. They are renowned for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

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

**0-9 Nature Reserves**



## Map 0-10 Archeological Resources



### 6.5. Growth nodes, spines and Corridors

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

#### Core System Elements

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

##### 1. Transportation Corridor

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

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

### **Activity Corridor**

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

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

### **Activity Spines**

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

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

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

An Activity Spine refers to a major road(s) or transport facility accommodating mixed land uses and high-density development immediately adjacent to this facility. Activity Spines should be major routes that are connected to one or more large Activity Nodes. Public transport should form a major feature of an Activity Spine. The Activity Spine should be as direct as possible between the Nodes, but this will necessarily be dictated by acceptable road geometries. Activity Spines should exhibit satisfactory sub-regional mobility and accessibility. Activity Spines do not necessarily form part of Activity Corridors.

### **Activity Streets**

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

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

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

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

### **Activity Node**

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

An Activity Node is a place of highest accessibility where both public and private investment tends to concentrate. An Activity Node offers the opportunity to locate a range of activities, from small to

large enterprises, often associated with mixed-use development. Activity Nodes could be located within an Activity Corridor, linked by one or more transport connectors, or be located within a Transportation Corridor, e.g. intermodal facilities. A "Nodal" site or sites could also form a concentration of focal points on an Activity Spine.

### **Precincts ( Neighbourhoods )**

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

### **6.6. The Proposed Umjindi Strategic Spatial development Framework**

The Umjindi Spatial development framework accepts a broad municipal wide development framework as shown on **Map 0-11** and seeks to interpret the various development principles, priorities and objectives and policies in a concise way.

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

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

The following activity nodes need to be focused on:

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

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

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

- The accessibility of the regional node of Nelspruit to all activity centers diluting the potential of developing a strong regional centre
- Institutional factors involving different municipalities, provincial and national governments affecting cross border integration.
- Competition between municipalities to attract growth and development
- The relative accessibility between the activity centers influenced by distance and topography
- The following strategies need to be adopted in order to enhance interaction between centers and provide a sustainable system of centres:



- The clear formulation of the future roles and functions of the activity centers within Umjindi in order to promote synergy rather than duplication of functions
- The optimal utilisation of existing and potential strengths of all activity centers
- The integration of cross border development strategies into one broader development strategy

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

The following aspects will determine the future role of Barberton:

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

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

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

### **The Urban Edges**

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

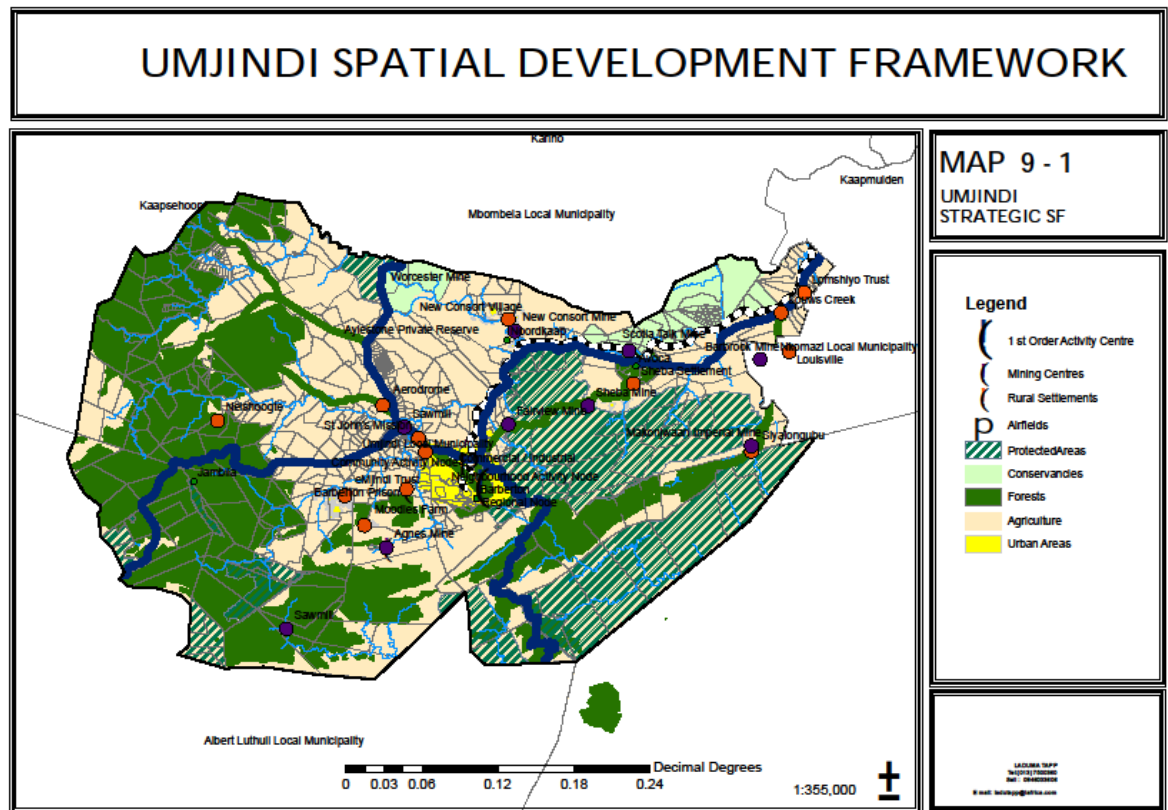
### **The Existing Fully-Serviced Urban Areas**

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

Densification initiatives (smaller stands and multiple residential developments such as town houses and flats) in selected areas should be promoted which includes densification of residential developments within Activity Nodes and Centres or as an extension of activity nodes and centers

promoting transportation mixed land use development principles. Densification within existing residential areas should take place without compromising the quality of living principle.

**Map 0-11 Umjindi Strategic Spatial Development Framework**



**Service Upgrading Priority Areas**

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

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

**Urban Infill Zones**

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

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

### **Focus Areas for Land Reform**

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

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

### **The Regional Open Space System**

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

### **The Rural Hinterland**

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

- Agri and forestry villages
- Road related purposes including accommodation and vehicle related services
- Eco Tourism
- Low density residential areas
- Rural residential areas including the historically disadvantaged communities eMjindini Trust, Verulam, Sheba Settlement, Moodies Farm involved in subsistence farming activities
- Industrial concentrations such as agricultural produce factories and sawmills
- Regional services (Cemeteries, waste sites, reservoirs, electricity lines)
- Other uses such as quarries, mining etc.

Commercial agricultural and forestry activities should be promoted and supported. Small scale downstream beneficiation of agricultural and wood produce ( eg. the manufacturing of dairy

products and meat processing) should be actively promoted, as these activities can substantially contribute to the growth of SMME's and job creation.

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

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

### **Transportation**

Transportation strategies within Umjindi need to address the following:

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

### **Airports**

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

Tourism nodes

Tourism business nodes include Barberton CBD.

Housing

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

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

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

## Strategic Spatial Frameworks

The above strategies within the urban areas of Umjindi are manifested within Planning Areas and Planning Precincts. See

Umjindi is divided into different Planning Areas in order to focus development programmes and initiatives onto specific areas with a unique character or uniform basic needs especially where socio economic development is desperately needed and simultaneously assure the equal distribution of development. The demarcation is depicted on

In order to ensure the implementation of local planning initiatives some planning areas in are divided into Planning Precincts to allow for planning at a local level. The demarcation of these precincts is:

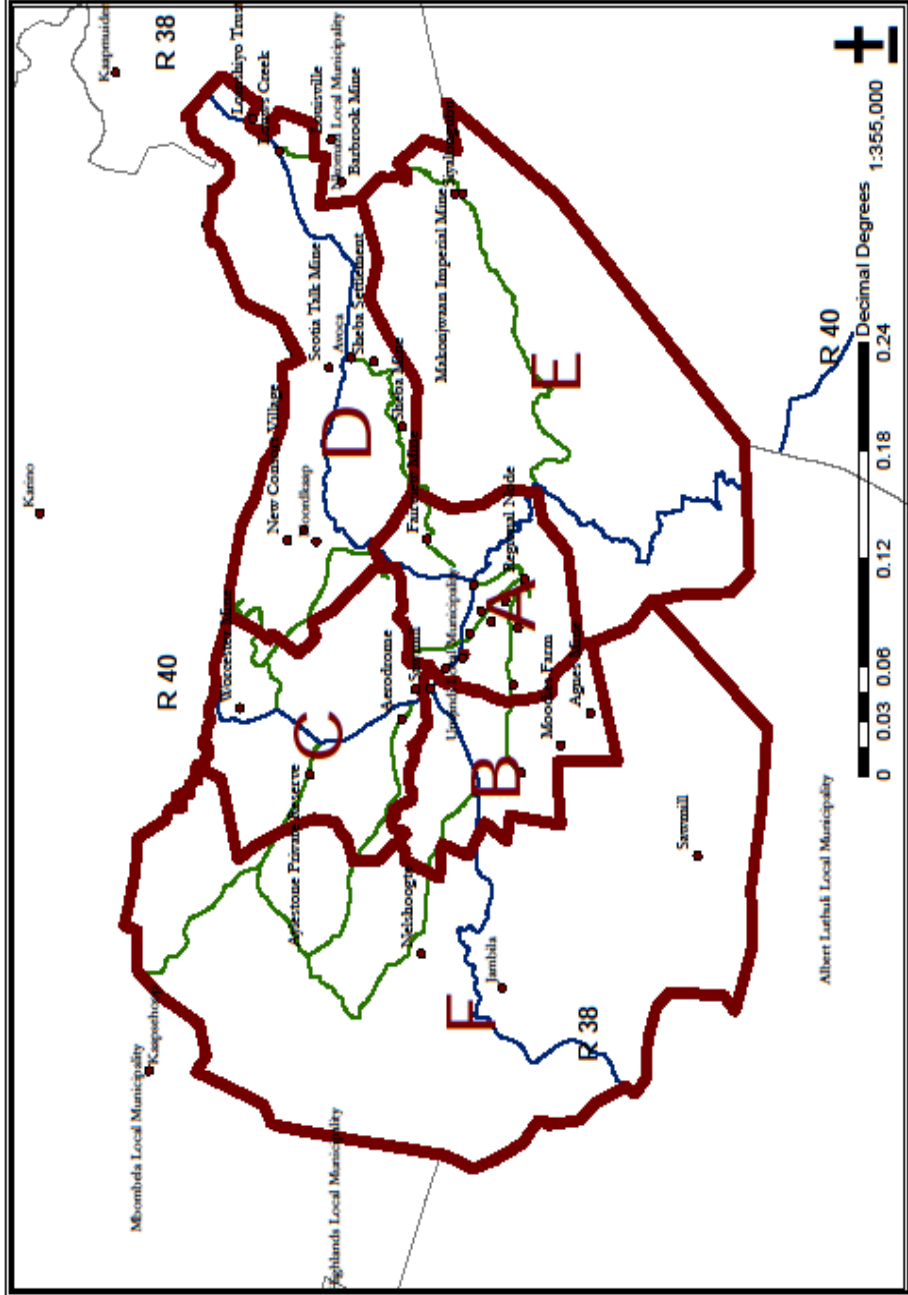
based on the role and function of each precinct as an entity and physical factors such as roads, topography, rivers etc.

The demarcation is depicted on **Error! Reference source not found.**Umjindi Planning Areas

# UMJINDI SPATIAL DEVELOPMENT FRAMEWORK

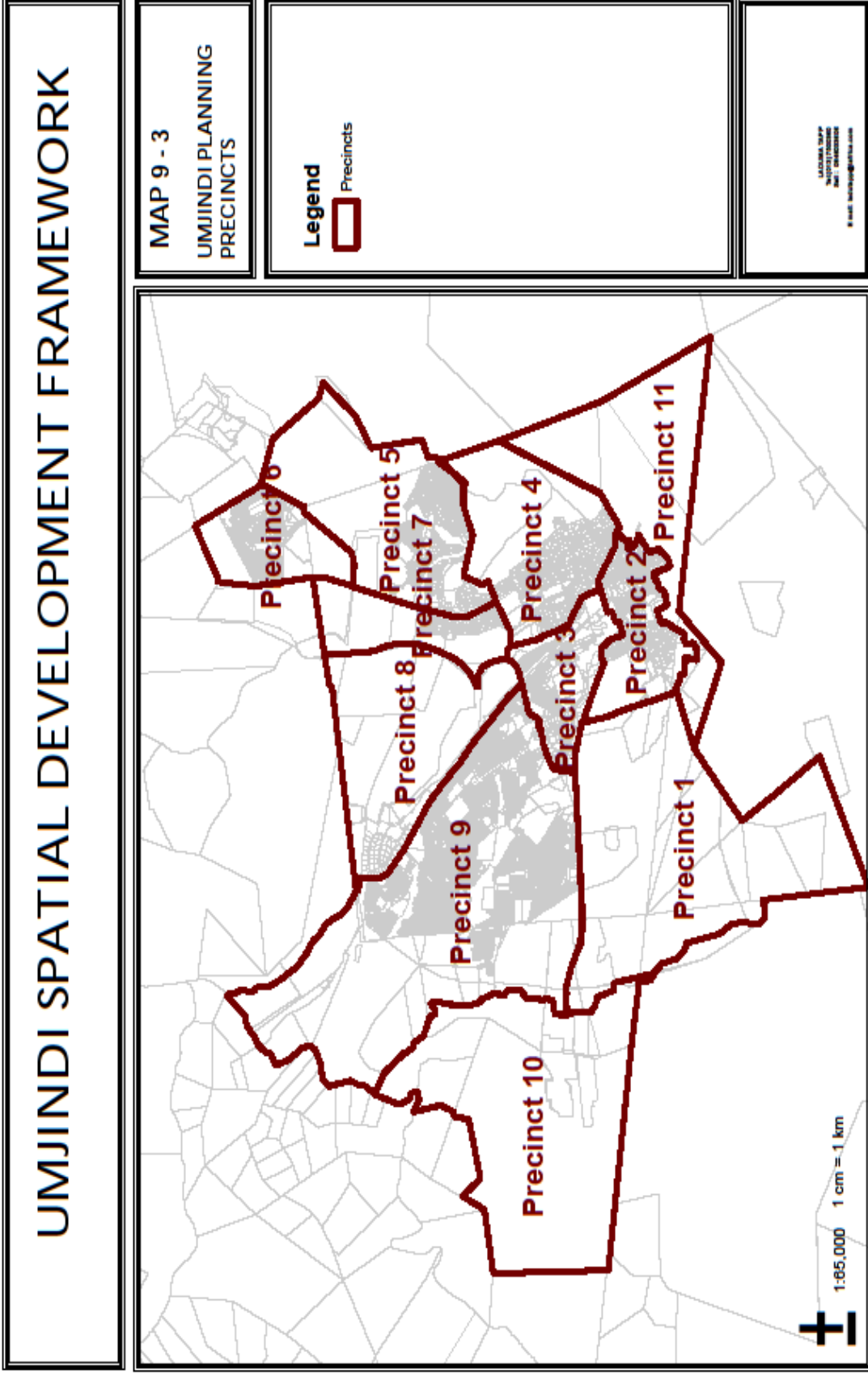
MAP 9 - 2

UMJINDINI  
PLANNING AREAS



ALBERT LUTHULI LOCAL MUNICIPALITY  
MUNICIPALITY  
NO. 17 (2016/2017)  
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Map 0-12 Umjindi Planning Precincts



## **6.7. Umjindi Resources Base**

### **1. Natural and historical factors**

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

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

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

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

None of area of the Municipality is regarded as high potential agricultural soils. Intensive agriculture takes place on medium, low and very low potential land. The non-existence of high potential soils makes the conservation of the medium potential soils very important.

The future mining potential of the area is dependent on the ongoing discovery of new resources and re-evaluation of existing resources.



## **2.Human Resources**

The population of Umjindi Municipal Area comprises 5.4% of that of Ehlanzeni District Municipality. The population is mostly concentrated within the urban areas of Umjindi and Emjindini, the informal settlements of Verulam, Moodies Farm, Emjindini Trust, Lomshiyo Trust, Sheba and the mining villages. Only 20% of the population is associated with the farms within the area. This indicates a high degree of urbanisation for the Municipal Area. The concentration of the population within the Barberton/Emjindini urban areas makes the provision of municipal services productive and provides the potential for a sustainable node for the future settlement of people.

Estimated growth projections (Low HIV Aids impact) by the DBSA (2006) indicate that Umjindi will house a population of approximately 86,000 in 2021, adding an additional 24,000 to the population over a period of 15 years. This represents a growth of 2.4% per annum. This projection is in line with the economic growth (existing rate is 2% per annum) supported by growth in the agriculture sector, the construction sector, the trade sector (including tourism), the transportation, storage and communication sector, the financial sector and services sector. Increased connectivity to the regional centre of Nelspruit and Swaziland via the R40 will act as a catalyst for further sustainable economic development to Umjindi and migration (influx of people) due to economic growth and job creation.

The existing relatively low unemployment rate of 16%, which is the lowest of any local municipality within Ehlanzeni, can mainly be attributed to the availability of 25,775 local employment opportunities in Umjindi. The distorted male : female ratio can be attributed to a relatively high level of males looking for local job opportunities as well as the influence of migratory labour.

High levels of illiteracy are experienced within the previously disadvantaged communities. The provision of new economic and employment opportunities accessible to the local population will only directly assist in the eradication of poverty of the local population if the necessary steps are taken to ensure the enhancement of the existing low skills levels in a manner to ensure their optimal participation in the economy. The focus within the historically disadvantaged communities should be on the development of people through skills development and education. Although the 28.8% of the population with matric and tertiary levels of education is higher than the 13.1% for the Province, it still highlights the need for delivery of the whole spectrum of educational services.

## **3. PHYSICAL INFRASTRUCTURE**

### **Roads**

The Municipal Area is well connected to Nelspruit via the R40 and Badplaas and Kaap Muiden via the R34. The R40 and R34 also provide direct connectivity with the N4, the backbone of the Maputo Corridor. The R40 provides the route to the Bulembo Border Post (Swaziland), Piggs Peak, Namaacha (Mozambique border) to Maputo, supporting the Biodiversity and Tourism Corridor.

The upgrading of the R40 route will:

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

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

### **3.2.Engineering services**

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

### **3.3.Water Provision**

Umjindi Municipal Area, is a water-rich area. This is mainly the result of perennial rivers cross the area and make agricultural, forestry and industrial development possible.

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

#### **3.3.1.Groundwater Sources**

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

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

Only 32.57% of households concentrated within the towns and settlements have access to water on their property (2001). Households within the rural areas mostly have to make use of less acceptable sources of water

### **3.4.Sanitation**

As far as the Municipal Area is concerned, more than 61% of the residents have access to intermediate and full sanitation services. Most of the Barberton extensions have full services. The capacity of the sewerage treatment works for Barberton and Emjindini has to be increased in due course to provide for the development of sanitation in the further extensions of Emjindini. The permit for the sewage works is also not balanced with regard the permits for the bulk water supply of Barberton and Emjindini. The quality of water for the urban sources is monitored and is acceptable.

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

### **3.5.Electricity**

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

### **3.6.Refuse Removal**

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

### **Economic Trends**

The Umjindi Economy has grown at 2.5% per annum over the period 2001 –2006 to R1,965,832,000 in 2006. It represents approximately 10% of the comparable Mbombela economy and makes up 6.4% of the Ehlanzeni district economy. Mbombela contributes 63.4% to the district GVA and dominates the economy in all sectors. Growth in real economic terms within Umjindi is primarily concentrated in the community; social and personal services sector (44%), agriculture and forestry sector (24.3%), the wholesale and retail trade sector (17.6%), financial, insurance, real estate and business services (17.0%).

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

Agriculture and forestry, mining and quarrying, manufacturing

Construction

Wholesale and retail trade

Transport, storage and communication

Community, social and personal services

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

#### **4.1. Mining**

Mining has played and is still playing a significant role in the development of Umjindi. Mining contributes 10% to the Umjindi economy and provides for approximately 1000 jobs. The potential of mining as a central driver to local economic development is limited. ( Urban Econ 2005). The direct linkages with other critical sectors such as electricity and manufacturing and the beneficiation of the raw metals into intermediate and finished products before export provides potential supported by the necessary incentives from government holds opportunities for economic growth within Umjindi, SMME development and job creation.

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

Agriculture and forestry

Agriculture and forestry makes up 11.7% of the Umjindi economy. Forestry is the largest contributor to this sector and takes up approximately 54,900 ha or 31.4% of the Umjindi area. Commercial Agriculture takes up 13,700 ha or 7.9% of the area.

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

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

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

#### **4.3.Industry**

Manufacturing is the largest economic sector in Umjindi and represents 19.1% of the Umjindi economy. The mining sector within Umjindi is focussed on value adding to local produce and enterprises supporting the mines.

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

#### **4.4.Trade and finance**

Barberton performs the function and role as sub regional trade and finance centre within the broader region with the nearby Nelspruit the regional centre. The trade and finance sectors make up 28.6% of the total GVA. The trade and finance sectors are mainly concentrated in the Barberton CBD and decentralised nodes within the suburbs. These sectors are demand driven and the future growth thereof is dependent on the expansion of local and sub regional buying power through:

Residential market development – especially the high income group

The alignment with trends in the demand for tourism products

Increasing accessibility to Swaziland via the R40

A strong CBD to provide in the future needs of the population

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

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

The distribution of trade and finance undertakings within the Barberton CBD, Barberton Residential areas and Emjindini is shown in Table 0-15.

**Table 0-15 Distribution of Trade**

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

Source: Laduma TAPP Survey May 2008

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

#### **4. Community, Social and Personal services**

Community, social and personal services is the second largest economic sector in the Municipal Area. Further growth in this economic sector is dependent on population growth, future contributions by government and growth in personal income.

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

### 5.1.Tourism

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

- The World Tourism Organisation (WTO) predicts that South Africa could experience the second fastest growth in tourist arrivals by the year 2020.
- During the 2005 calendar year, 8,4 million tourists from overseas visited South Africa of which 1,6 million were from non- African countries. This represents a 13.9% increase on the previous year.
- An estimated 35% of overseas visitors include the eastern part of Mpumalanga and Limpopo Province in their itinerary. StatsSA reported that accommodation income for the period Sept 2004 to Jan 2005 averaged R 963,9 million per month
- The total South African market for accommodation is therefore estimated at :
  - Overseas Tourists - R 7,5 billion
  - Domestic - R 4,66 billion
- The 4th most popular activity undertaken by overseas visitors is viewing wildlife (7%) while 2% indicated adventure activities. The figure was calculated on total visitors, including African countries. The ratio for wildlife activities for non-African visitors would be much higher.
- Bednights for overseas tourist averaged 10 nights. Total spending per tourist amounted to R 1,548 per night in 2004. (Source: STATSA). According to South African Tourism (2004), 2,6 million domestic tourists visit Mpumalanga annually. The total amount of R 1,6 bn was spent on accommodation and activities by domestic tourists to Mpumalanga during the year 2004. Of this R0.7 billion was spent by holiday visitors, R0.65 billion by visitors to friends and family, R 0,1 billion by Business people, R0.02 billion Medical tourists and R0.1 billion religious tourists.
- The Key source markets for domestic tourists visiting Mpumalanga are as follows:
  - Gauteng residents (48%)
  - Mpumalanga residents (32%)
  - Limpopo residents (12%)
  - North West residents (4%)

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



## 5.2. Urban and Rural development

### 5.2.1. Settlement patterns

The development patterns of Umjindi reveal the following:

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

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

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

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

In terms of services, commerce and industry Barberton can be ranked as 2 within the sub region with Malelane in the second position.

The sustainability of urban and rural growth and development of Umjindi in future will very much rely on the concentration of development within the Barberton/ Emjindini development node and the conservation of the natural product as basis for tourism development.

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

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

### **5.2.2. Land Use Patterns**

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

#### **5.2.2.1. Urban areas**

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

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

##### **5.2.2.1.1. Barberton**

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

###### **Constraints**

- The Barberton CBD developed in a concentrated form but new shopping centres within the CBD have developed as separated entities not supporting integrated pedestrian and traffic flow.
- Ownership and smaller stands restrict the integration of larger shopping centres within the CBD
- Historical buildings restrict the densification of the areas adjoining the CBD

- The taxi rank is not large enough in providing in the needs of the existing transportation system
- The CBD is not supported by a well defined traffic box.

### **Strengths**

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

### **The Industrial areas**

#### **Contstraints**

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

#### **Strengths**

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

### **Open Spaces**

#### **Strengths**

Open spaces along the rivers provide the basis for an Urban Greenbelt accommodating passive and active recreation areas.

- Open spaces provides the opportunity for the greening of the town

#### **Constraints**

- The open spaces are relatively underdeveloped for recreational purposes

### **The Residential Areas**

#### **Strengths**

- The Barberton residential areas provide for the middle and higher income groups in a well planned manner with the necessary social and engineering infrastructure

- The Barberton residential areas provide for a variety of sizes of erven and densities also providing opportunity for densification
- Emjindini provides smaller erven for the lower income group
- The Emjindini area is surrounded by main roads providing it with excellent sub regional accessibility

### **Constraints**

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

### **Accessibility**

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

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

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

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

### **5.3. Population Projections**

The population projections as set out in Table 0-16 are based on;

- household counts from aerial photograph, dated 2007
- household sizes adapted from the Census 2001

- estimated growth rates providing for high growth rates within the urban areas and low growth rates within the rural and mining settlements

**Table 0-16 Umjindi Population Projections**

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

### 5.3.2. Demand for Urban Facilities

#### 5.3.2.1. Shopping Centres

Shops provide some of the most intensive facilities within the urban context as they provide in the day-to-day convenience and durable shopping needs of the entire population within an area. In

order to achieve the maximum advantage, distribution thereof takes place with the major concentrations on major routes where maximum exposure and accessibility is achieved. Distribution on local routes is also experienced within residential areas to cater for needs of a local convenience nature. The criteria involved with the provision of shopping facilities are described hereunder:

#### **5.3.2.1.1. Size**

The following aspects determine the size of a shopping centre (Urban Studies 1999):

- The locality of the centre in terms of access to the site (location, location, location)
- The number of people living/ working in the catchment area of the proposed site
- The demographic and socio economic profile of the people living in the area.
- The size and location of competing retail facilities and
- The tenant mix of a particular centre

#### **5.3.2.1.2. Location**

The type and size of a centre to be developed is mainly the result of the location of the site for retail development. Larger centres require better road access and exposure.

#### **5.3.2.1.3. Demarcation of potential trade area**

The following aspects play a role in the demarcation of a trade area:

- **Road system:**

The nature and classification of a road plays an important part in the trade area of a centre. The locality of a centre on a higher order road makes a centre more accessible to a broad area.

- **Natural barriers**

Natural barriers including ridges, rivers, streams, reserves etc influence the travel patterns of people.

- **Socio economic profile of residents**

The higher the socio economic status, the higher the disposable income and more retail space could be warranted.

- **Man-made barriers**

Man-made barriers include freeways, railway lines, land uses which could determine the flow of traffic of people

- **Competing retail facilities**

Competing retail facilities should be analysed in terms of:

- Type of center
- Trade area of the center
- Size of the area
- Tenant mix

### **5.3.2.2. Classification of Shopping Centres**

The classification of shopping centres (Kahn 1983) additional to the CBD's set out hereunder within a hierarchy is normally accepted for planning purposes:

#### **5.3.2.2.1. Regional centres**

A regional centre includes commercial retail facilities offering the volume of choice, selection and quality which will ensure its development and role as the primary commercial focus for major sections of the Area

A regional centre contains at least two major full line department stores and two major food stores. These prime tenants will be supplemented by a variety of speciality in both convenience and shopping goods along with personal and financial services as well as restaurant facilities. Entertainment facilities will also be encouraged to locate within the regional centres to serve residents and non-residents alike, in keeping with their role as foci in the broader Area.

Regional centres should be located at points of maximum accessibility to major parts of the broader Area, that it is at or near the geographic, population and access centroid of an area with connections to major arterial freeway systems.

#### **5.3.2.2.2. Community Centres**

Community centres should be developed to serve several large Areas within the broader Area. They should be able to supply residents with high quality goods and services, but should not strive to compete with the Regional centres particularly in terms of quantity of choice.

Community centres should contain 1 or 2 junior department stores, (which are department stores smaller than those in the CBD) along with food stores. These prime tenants should be supplemented by a variety of convenience, shopping and speciality shops along with personal, financial and restaurant service facilities. Entertainment facilities should be encouraged to locate within or immediately adjacent to these centres in order to facilitate accessibility for residents. Specialised commercial uses such as car dealerships, entertainment, service centres and minor hotel

development should be encouraged to locate adjacent to these centres to maximise shopping opportunities and facilitate accessibility.

The community centre should be located at points of maximum accessibility to major arterials and at a rapid or public transit stations.

#### **5.3.2.2.3. Neighbourhood Centres**

Neighbourhood centres should contain a food store and be supplemented by financial and personal services. These centres are intended to be facilities, which will offer those types of goods and services demanded by the population on a regular and frequent basis.

These centres may contain 1 major Supermarket and some major chains. The primary function of this centre is to retail food and community goods. It should not attempt to offer a full selection in shopping goods. Automobile Service Stations and repair centres, where appropriate, will be encouraged to locate adjacent to and as part of these centres.

Neighbourhood Centres are best located in positions accessible to its' catchment area and should be on or near the intersections of collector and arterial roads

#### **5.3.2.2.4. Local convenience centres**

- Local Convenience centres should be encouraged to develop for the purpose of providing residents with easily accessible facilities where they can make purchases of a minor nature
- Local Convenience Centres can contain a convenience food store, for example, café grocers along with limited financial, personal, hardware and chemist and toiletry facilities.
- These centres should be located on a neighbourhood collector road in order to be accessible to the immediate population.

#### **Criteria**

The criteria for the above classification was derived for Pretoria (Urban Studies 1999) and is based on different classifications by various institutions and persons including the International Council of Shopping Centres (ICSC), the Australian Property Council, Dawson, Oosthuizen and Kahn. This classification will be used as a basis for the development of a classification for the Umjindi Municipality.

In order to provide for specific trends within the market such as ;

- the increase in car ownership and mobility within the higher income groups and
- the dependency of the lower income groups on public transport

The provision of neighbourhood as well as community centres seems to be a duplication and needs to be reduced to one level, providing a more clear cut distinction between convenience and specialist shopping. A more simplistic model needs to be adopted providing for the above trends.



The Retail Hierarchy Classification for Pretoria prepared by Urban Studies in 1999 as set out in Table 0-17 is used as basis for the development of a model for the provision of retail in rural areas.

**Table 0-17: Shopping Centre Classification Criteria (Urban Studies 1998)**

Type of centre	Size of Centre (m2)	Trade area	Access requirements	No. of households	Population	Socio economic groups	Average radius	Average travel time	Main tenants
Filling station stores	100	Immediate vicinity: trade area depends on type of road	Together with filling station			All	1,5-2,0		Filling station operated store only
Spaza	<30 or 10% of house	At houses in suburbs	Suburban streets			Low and middle low			groceries/café products
Small free-standing centre	500-1000	Part of suburbs	Suburban streets	<2000	<7000	Mainly middle, middle low and low	1	<2	Cafe/superette few convenient stores
Local convenience stores/centres	1000-5000	One suburb or parts of suburb	Minor collector road	700-3600	2500-12520	All	1,5	3	Supermarket / few convenience stores
Neighbourhood centre	5000-12000	Suburb(s)	Major collector roads	2400-5700	8300-20000	All	2,0	4	supermarket convenience some small specialised stores
Community centre	12000-25000	Group of suburbs	Main Road	8500-17800	30000-62500	All	3,0	6	large supermarket convenience small national clothing restaurants & take aways, services
Small regional	25000-50000	Specific subregion in city	Main Road	17800-35700	62500-125000	All	5,0	10	large supermarket 1 or 2 large clothing nationals boutiques entertainment restaurants services
Regional centre	50000-100000	Large region in city	Main road and national road	28600-57150	100000-20000	Mainly above average	8,0	16	large supermarket/hyper 2 or more large clothing nationals small clothing and boutiques entertainment restaurants services convenience
Super regional centre	100000+	Large region in city and surrounding areas.	Main road and national road	57150-114300	200000-400000	Above average	10+	20	as at regional but more emphasis on entertainment and variety

Source; Urban Studies 1999. Retail Hierarchy Classification, Pretoria

## Determining retail space

The total retail space standard per capita for the different categories is depicted in Table 0-18

**Table 0-18: Retail Space Per Capita per Category m<sup>2</sup>/Capita within Radius**

Type of Centre	Socio Economic group			
	A Low	B Middle low	C Middle	D High and middle high
<b>Core classification</b>				
Small free standing	0.1	0.1		
Local convenience	0.2	0.4	0.4	0.6
Neighbourhood	0.3	0.4	0.6	0.6
Community centre	0.3	0.4	0.4	0.4
Small regional		0.4		0.3
Regional			0.6	0.5
	0.9	1.7	2.1	2.4
Specialist				
Value		0.2	0.2	0.2
Hyper		0.2	0.2	0.2
Specialist		0.1	0.1	0.1
Sub total	0	0.5	0.5	0.5
Other(Ribbon)	0.1	0.4	0.4	0.4
<b>Total</b>	<b>1</b>	<b>2.6</b>	<b>3</b>	<b>3.3</b>

Source; Urban Studies 1999: Retail Hierarchy Classification, Pretoria  
 Note: Growth in disposable income will increase the limit of 1 m<sup>2</sup> per capita.

The demand for retail space over the period 2008 to 2023 for the different income categories is determined by accepting:

- An increase in the share of income groups A and B
- A standard of 2.1m<sup>2</sup> retail per capita for income groups A and B
- A standard of 0.9 m<sup>2</sup> retail per capita for income groups C and D
- The population projections as per

The results of the above is contained in

**Table 0-19**

**Table 0-19 Umjindi: Demand for retail space**

Income groups*	% distribution				Population				Standard m <sup>2</sup> /capita	Potential floor area m <sup>2</sup>				Existing provision 2008
	2008	2013	2018	2023	2008	2013	2018	2023		2008	2013	2018	2023	
C and D	90.00%	85.00%	80.00%	75.00%	60,203	66,612	73,849	82,027	0.90	54,182	59,950	66,464	73,825	
A and B	10.00%	15.00%	20.00%	25.00%	6,689	11,755	18,462	27,342	2.10	14,047	24,685	38,771	57,419	
<b>Total Local Demand</b>	<b>100.00%</b>				<b>66,892</b>	<b>78,367</b>	<b>92,311</b>	<b>109,370</b>	<b>1.02</b>	<b>68,230</b>	<b>84,636</b>	<b>105,235</b>	<b>131,244</b>	<b>76,000</b>

Adapted for leakage/inflow										11%	10%	10%	10%	
Total demand										76,000	93,099	115,758	144,368	

The demand for Retail Space per Centre Category per place based on the above is set out in Table 0-20

**Table 0-20 Demand for Retail space per Centre Category per Area**

Core classification	Small free standing	Local convenience	Neighbourhood	Community centre	Small regional	Regional	Total
Barberton	3037	12148	18222	12148	0	18222	63777
Barberton Farms	1404	2809	4213	4213	0	0	12640
Barberton Prison Farm	37	74	111	111	0	0	333
Emjindini	3672	7344	11015	11015	0	0	33046
Emjindini Informal	257	513	770	770	0	0	2310
eMjindini Trust	270	540	810	810	0	0	2430
Fairview Mine	41	82	123	123	0	0	369
Louisville	134	267	401	401	0	0	1202
Louws Creek	65	130	196	196	0	0	587
Matambule	102	204	307	307	0	0	920
Moodies Farm	143	285	428	428	0	0	1284
New Consortium Mine	257	513	770	770	0	0	2310
Sheba Settlement	523	1045	1568	1568	0	0	4704
Verulam	996	1992	2988	2988	0	0	8965
<b>Total</b>	<b>10937</b>	<b>27948</b>	<b>41922</b>	<b>35848</b>	<b>0</b>	<b>18222</b>	<b>134877</b>

The demand per centre type per planning area based on standard centre sizes is shown in Table 0-21

**Table 0-21: Demand per centre type based on standard center sizes**

Centre Type	Small free standing	Local convenience	Neighbourhood	Community centre	Regional
Standard size	500-1000 m <sup>2</sup>	5000 m <sup>2</sup>	10000 m <sup>2</sup>	20000 m <sup>2</sup>	100000 m <sup>2</sup>
Barberton	3		3		1
Barberton Farms		2.5			
Barberton Prison Farm	1				
Emjindini	4	1.5	2	1	
Emjindini Informal	2				
eMjindini Trust	2				
Fairview Mine	1				
Louisville	1				
Louws Creek	1				
Matambule	1				
Moodies Farm	1				
New Consortium Mine	2				
Sheba Settlement	1	1			
Verulam			1		
Total	20	5	6	1	1

## Schools

The demand for schools is determined by the age distribution of the population living in an area. The following age groups were used to determine the number of school going children within the different planning areas:

- Pre Primary : Age 5 and 6
- Primary : Age 7 to 13
- Secondary: Age 14 to 18

The results thereof is summarized in Table 0-22

**Table 0-22: Demand for school going children per category and place.**

Place	2008			2013			2018			2023		
	Pre Primary	Primary	Secondary	Pre Primary	Primary	Secondary	Pre Primary	Primary	Secondary	Pre Primary	Primary	Secondary
Barberton	521	1749	1340	698	2340	1794	934	3131	2400	1250	4190	3212
Barberton Farms	429	1440	1104	474	1590	1219	523	1755	1345	578	1938	1485
Barberton Prison Farm	11	38	29	12	42	32	14	46	35	15	51	39
Emjindini	942	3159	2421	1103	3697	2834	1291	4328	3317	1511	5066	3883
Emjindini Informal	66	221	169	77	258	198	90	302	232	106	354	271
eMjindini Trust	92	307	235	98	327	251	104	349	268	111	373	286
Fairview Mine	13	42	32	14	46	36	15	51	39	17	57	43
Louisville	41	137	105	45	151	116	50	167	128	55	184	141
Louws Creek	20	67	51	22	74	57	24	81	62	27	90	69
Matambule	31	105	80	35	116	89	38	128	98	42	141	108
Moodies Farm	44	146	112	48	161	124	53	178	137	59	197	151
New Consortium Mine	78	263	202	87	291	223	96	321	246	106	354	272
Sheba Settlement	160	536	411	176	592	453	195	653	501	215	721	553
Verulam	305	1021	783	336	1128	864	371	1245	954	410	1374	1054
<b>Total</b>	<b>2752</b>	<b>9230</b>	<b>7075</b>	<b>3224</b>	<b>10813</b>	<b>8288</b>	<b>3798</b>	<b>12737</b>	<b>9763</b>	<b>4500</b>	<b>15091</b>	<b>11567</b>

The demand for schools applying the following standards is set out in Table 0-23

- Pre Primary: 120 pupils
- Primary: 500 pupils
- Secondary: 1000 pupils

**Table 0-23 Demand For Schools per Place**

Place	2008			2013			2018			2023		
	Pre Primary	Primary	Secondary	Pre Primary	Primary	Secondary	Pre Primary	Primary	Secondary	Pre Primary	Primary	Secondary
Barberton	4.3	3.5	1.3	5.8	4.7	1.8	7.8	6.3	2.4	10.4	4.2	6.4
Barberton Farms	3.6	2.9	1.1	4.0	3.2	1.2	4.4	3.5	1.3	4.8	1.9	3.0
Barberton Prison	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.1

Emjindini	7.8	6.3	2.4	9.2	7.4	2.8	10.8	8.7	3.3	12.6	5.1	7.8
Emjindini Informal	0.5	0.4	0.2	0.6	0.5	0.2	0.8	0.6	0.2	0.9	0.4	0.5
eMjindini Trust	0.8	0.6	0.2	0.8	0.7	0.3	0.9	0.7	0.3	0.9	0.4	0.6
Fairview Mine	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	0.1
Louisville	0.3	0.3	0.1	0.4	0.3	0.1	0.4	0.3	0.1	0.5	0.2	0.3
Louws Creek	0.2	0.1	0.1	0.2	0.1	0.1	0.2	0.2	0.1	0.2	0.1	0.1
Matambule	0.3	0.2	0.1	0.3	0.2	0.1	0.3	0.3	0.1	0.4	0.1	0.2
Moodies Farm	0.4	0.3	0.1	0.4	0.3	0.1	0.4	0.4	0.1	0.5	0.2	0.3
New Consortium Mine	0.7	0.5	0.2	0.7	0.6	0.2	0.8	0.6	0.2	0.9	0.4	0.5
Sheba Settlement	1.3	1.1	0.4	1.5	1.2	0.5	1.6	1.3	0.5	1.8	0.7	1.1
Verulam	2.5	2.0	0.8	2.8	2.3	0.9	3.1	2.5	1.0	3.4	1.4	2.1
Total	22.9	18.5	7.1	26.9	21.6	8.3	31.7	25.5	9.8	37.5	15.1	23.1

### Community facilities

In order to provide the best benefit to the public it is necessary to combine social facilities with other urban functions seeking the same location in terms of centrality, accessibility and exposure in an organized and integrated manner. The integration of these centres to a public transportation system is imperative in order to ensure local and regional accessibility.

### Standards for the provision of Social Facilities

In order to ensure the optimal distribution of facilities in an area it is necessary to attend to the threshold populations necessary to support facilities. The threshold demand for a population of 50000 is set out in Table 0-24

**Table 0-24 :Standards for The Provision of Social Facilities**

Community facilities	Standard	Number per 50000 population
Mun Pay Points	1 per 50000	1
Community Centre - Decentralised	1 per 10000	5
Community Centres/Hall - Centralised	1 per 50000	1
Libraries	1 per 50000	1
Clinic	1 per 10000	3.8

CHC	1 per 50000	1.2
Fire Station	1 per 50000	1
Ambulance Station	1 per 50000	1
<b>Com facilities: other</b>		
Post Office	1 per 10000	5
Public telephone		2.8
Post collection point		2.8
Youth hostel	1 per 50000	1
Children's home		0.3
Place of Security		0.3
Old age home		2.5
Place of Work for Physically Disabled People	1 per 50000	1
Place of Work for Mentally Disabled People	1 per 50000	1
Place of Rehabilitation of Alcoholics		0.1
Mental Health Care - Acute (28 beds)		0.5
Mental health Care - Medium Stay (10 beds)		0.5
Mental Health Care - Residential (20 beds)	1 per 10000	5
Crèches		16.7
Pre-schools		16.7
Primary Schools		16.7
Secondary Schools		5.6
Community Hospital		0.6

The analysis of the above standards for the provision of facilities in terms of the above exposition indicates the following clustering of local social functions

First order community centres associated with small regional and large community centers, providing for a population of 50000 people including Municipal Pay Points, Community Centres,

Libraries, Community Health Centre, Fire Station, Ambulance Station, Youth hostel, Place of Work for Physically Disabled People, Place of Work for Physically Disabled People,

Second order centres, associated with small convenient centres, providing for a population of 5000 includes a decentralised community centre, a post office and a clinic

### Multi functional centres

The provision of multifunctional centres is recognized by the government in its policy to implement the programme of providing Multi Purpose Community Centres (MPCC) to ensure quality service delivery and sustainability. Existing establishments where communities congregate such as libraries, schools, churches, clinics, provide centres of communication and is it the approach of government to optimise the use of these facilities by supplementing their communication capacity.

An MPCC is a one- stop, integrated community development centre where there is community participation and people’s needs are addressed by the provision of relevant services. An MPCC aims to empower communities, especially the poorest and most disadvantaged, with access to government information, services and resources for their own development.

### Demand for the provision of Social Facilities

The demand for social facilities is determined in Table 0-25.

**Table 0-25 Demand for the provision of Social Facilities**

Place		Community facilities										Community facilities:other												
	Number per 50000 population	1	5	1	1	3.8	1.2		1		5	2.8	2.8	1	0.3	0.3	2.5	1	1	0.1	0.5	0.5	5	17
<b>Barberton</b>	Existing																							
	Demand	2008	2057	0.0	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.2	0.7	0.7	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.2
		2013	2753	0.1	0.3	0.1	0.1	0.2	0.1	0.1	0.1	0.3	0.9	0.9	0.1	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.3
		2023	4931	0.1	0.5	0.1	0.1	0.4	0.1	0.1	0.1	0.5	1.6	1.6	0.1	0.0	0.0	0.2	0.1	0.1	0.0	0.0	0.0	0.5
<b>Barberton Farms</b>	Existing																							
	Demand	2008	2550	0.1	0.3	0.1	0.1	0.2	0.1	0.1	0.1	0.3	0.9	0.9	0.1	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.3
		2013	281	0.1	0.3	0.1	0.1	0.2	0.1	0.1	0.1	0.3	0.9	0.9	0.1	0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.3



		3	5																						
		2023	3432	0.1	0.3	0.1	0.1	0.3	0.1	0.1	0.1	0.3	1.1	1.1	0.1	0.0	0.0	0.2	0.1	0.1	0.0	0.0	0.0	0.3	
<b>Barberton Prison Farm</b>	Existing																								
	Demand	2008	62	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		2013	69	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		2023	84	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Emjindini</b>	Existing																								
	Demand	2008	6851	0.1	0.7	0.1	0.1	0.5	0.2	0.1	0.1	0.7	2.3	2.3	0.1	0.0	0.0	0.3	0.1	0.1	0.0	0.1	0.1	0.7	
		2013	8020	0.2	0.8	0.2	0.2	0.6	0.2	0.2	0.2	0.8	2.7	2.7	0.2	0.0	0.0	0.4	0.2	0.2	0.0	0.1	0.1	0.8	
		2023	10989	0.2	1.1	0.2	0.2	0.8	0.3	0.2	0.2	1.1	3.7	3.7	0.2	0.1	0.1	0.5	0.2	0.2	0.0	0.1	0.1	1.1	
<b>Emjindini Informal</b>	Existing																								
	Demand	2008	479	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		2013	561	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
		2023	768	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
<b>eMjindini Trust</b>	Existing																								
	Demand	2008	739	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
		2013	789	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
		2023	898	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
<b>Fairview Mine</b>	Existing																								
	Demand	2008	90	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		2013	99	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

		2023	121	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Louisville</b>	Existing																						
	Demand	2008	224	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2013	248	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2023	302	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Louws Creek</b>	Existing																						
	Demand	2008	118	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2013	131	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2023	159	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Matambule</b>	Existing		0																				
	Demand	2008	186	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2013	205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2023	250	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Moodies Farm</b>	Existing		0																				
	Demand	2008	317		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2013	350		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		2023	427		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>New Consortium Mine</b>	Existing		0																				
	Demand	2008	572		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		2013	632		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		2023	770		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1

<b>Sheba Settlement</b>	Existing		0																				
	Demand	2008	878		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
		2013	970		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
		2023	1182		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.4	0.4	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
<b>Verulam</b>	Existing		0																				
	Demand	2008	1097		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.4	0.4	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
		2013	1211		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.4	0.4	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
		2023	1476		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.5	0.5	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	
<b>Total</b>	Existing		0																				
	Demand	2008	15936		1.6	0.3	0.3	1.2	0.4	0.3	0.3	1.6	5.3	5.3	0.3	0.1	0.1	0.8	0.3	0.3	0.0	0.2	1.6
		2013	18670		1.9	0.4	0.4	1.4	0.4	0.4	0.4	1.9	6.2	6.2	0.4	0.1	0.1	0.9	0.4	0.4	0.0	0.2	1.9
		2023	26056		2.6	0.5	0.5	2.0	0.6	0.5	0.5	2.6	8.7	8.7	0.5	0.1	0.1	1.3	0.5	0.5	0.1	0.3	2.6

### 6.8. Land Availability

The municipality is in the process of finalizing and amending general plans of Barberton Ext 8 and stands will be available for purchase to all business developers in order to promote local economic development and sustainable livelihoods. Furthermore, more land will be disposed to middle and high income earners at an integrated settlement to increase revenue base.

### 6.9. Challenges of Land-Use and Land Claims.

All land claims in the Umjindi municipality's area of jurisdiction is listed in Table below. The information was obtained from the office of the Nelspruit Land Claims Commission. It must be noted that the status of the land claims is still unknown.

Table: Land Claims

FARM NAME	CLAIM NAME	FARM NAME	CLAIM NAME
Alma 644 JT	Amangcamane Swazi Nation	Lovedale 277 JU	Daantjie Community
Arnoldsburg 545 JT	Mnisi Clan	Montana 603 JT	Hlatshwayo JS Mnisi Clan Mabuza MM
Bellevue C 518 JT	Msibi MS	Morgenzon 699 JT	Mnisi Clan
Bon Accord Stock Farm 282 JU	Daantjie Community	Mountain View Farm 250 JU	Ma-Pulanas Community
Boschfontein 553 JT	Mhlongo TM Zulu VE Amangcamane Swazi Nation Inloop and Bosfontein Community	My Own 546 JT	Central TA Kopporasi Community
Brommers 370 JU	eMjindini Community	Nelshoogte Nature Reserve 650 JT	Amangcane Swazi Nation Malekutu Trust
Crystal Stream 323 JU	Qwabe Z	Oorschot 692 JT	Msibi KP
Daisy Kopje 643 JT	Nkosi Family	Richmond 549 JT	Zulu CG Manana SJ Mlangeni Family
Doornspruit 605 JT	Mnisi Clan	Riverside 661 JT	Modise KE
Duurstede 361 JU	Kruger A	Sedan 375 JU	Dhlamini MT
Emmenes 628 JT	Mnisi Clan	Segalla 306 JU	Ngobeni J Zunguze SH Daantjie Community
Eurika 294 JU	Sibande KS	Senteeko 547 JT	Mncina LE
Fairview 542 JU	Mabuza VG	Sheba Siding 286 JU	Shongwe AS Philander IG Shiba FS
Frantzinus Rust 629 JT	Simelane MG	Stolzenfels 626 JT	Mnisi Clan Zulu FO
Glenthorpe 552 JT	Shongwe B Shongwe SL Glenthirpe Community	Sunnymead 600 JT	Mnisi Clan Zulu FO
Goede Hoop 660 JT	Mtshweni M	Thelma 275 JU	Daantjie Community
Goede Hoop 376 JU	Terblanche AL	Vooruitzicht 374 JU	Kruger A
Golden Valley 560 JT	Amangcamane Swazi Nation Ndlovu SE	Wartburg 624 JT	Mnisi Clan
Hilversum 696 JT	Mnisi Clan	Waterfall 461 JT	Magagula FS Nkosi JJ
Inloop 551 JT		Welgelegen 377 JU	Mathebula EA
Italian Farm 287 JU	Daantjie Community	White Hills 599 JT	Mabuza ML Mabuza ST Mabuza MT Nkosi JL Mabuza NP
Kaapsche Hoop 483 JT	Nkosi MI	Zwartkop 604 JT	Mnisi Clan
Klipbok Rant 283 JU	Daantjie Community	Lovedale 277 JU	Daantjie Community
Koedoekraal 276 JU	Daantjie Community	Montana 603 JT	Hlatshwayo JS Mnisi Clan Mabuza MM
Konigstein 625 JT	Mnisi Clan	Morgenzon 699 JT	Mnisi Clan
Liberton 601 JT	Mnisi Clan	Mountain View Farm 250 JU	Ma-Pulanas Community
Lilienstein 627 JT	Mnisi Clan	My Own 546 JT	Central TA Kopporasi Community

Louws Creek 271 JU	Mabuza ML Gma LL Nkentshane VL Mbambo MJ Ndimande MK Mabuza NP Mabuza M Fakude CK Gule TS Gule JA	Nelshoogte Nature Reserve 650 JT	Amangcane Swazi Nation Malekutu Trust
Lovedale 277 JU	Daantjie Community	Oorschot 692 JT	Msibi KP
Richmond 549 JT	Zulu CG Manana SJ Mlangeni Family		

The Municipality has acquired four farms for human settlement namely Hulley's Hill, Mona, Biggar and Adelaide and the Town Planning department is in the process of formalising the farms as townships. After the completion of the formalisation, the municipality will commence with the process of putting crucial infrastructure and servicing the sites. Integrated houses and middle income houses will be built on the new established townships.

There are illegal land-use and the municipality lack the crucial personnel to deal with this particular challenge

#### 6.10. Focus area for the 2011/12 financial year

PROJECT	BUDGET *	RESPONSIBLE DEPARTMENT	DATE OF COMPLETION
Environmental Management Framework	-	Department of Environmental Affairs	2011/12
formalization of Msholozu	R 895 000	Umjindi Municipality	2011/12
Finalization and amendments of generals plans of Barberton Ext 8	R 490 000	Umjindi Municipality	2011/12
formalization of Shiyalongubo (continuous project)	R600 000	Umjindi Municipality	2011/12
formalization of Sheba Siding	R500 000	Umjindi Municipality	2011/12
Land Use Management System (continuous project)	R500 000	Umjindi Municipality	2011/12
Purchasing of 4 farms (Hulley's Hill, Mona, Biggar and Adelaide) and township establishment	R	Provincial Department of Human Settlement	2011/12

\* The budget amounts are subject to change once the budget process has been finalized

**CHAPTER 7. CORPORATE SOCIAL RESPONSIBILITY**

**7.1. Introduction**

The municipality is fortunate to have mines within its boundaries. Two of the mines have committed to assisting the municipality in development and hereunder are their projects for the 2011/12 financial year.

<b>1. Galaxy Gold Mine List of Prioritized CSR Programmes (2011/2012 Financial Year)</b>											
<b>No.</b>	<b>Name of Identified Project</b>	<b>Brief Background</b>	<b>Start Date</b>	<b>End Date</b>	<b>Focus Area</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total 2010 - 2014</b>
	<b>Support for Construction SMMEs</b>	In light of recent skills acquired by local community members in the mine's renovations of its housing stock, the mine will formalize and certify these skills, provide assistance in the establishment of SMMEs and facilitate access to and support in the SMMEs tender submissions for infrastructural upgrades of the town in the Barberton Chamber of Businesses BATOBIC project (funded by National Department of Environment).	Feb 2010	Jan 2013	SMME Development, Job Creation, Poverty Alleviation (Infra-Structural)	R400 000	R150 000	R100 000	R0.0	R0.0	<b>R600 000</b>
<b>2</b>	<b>Tourism Development Projects</b>	In line with a key focus of the ULM IDP, Agnes will identify tourism development projects which are focused on SMME development and job creation and commit resources therein to a value of thirty thousand rand (R30 000)/month.	Oct 2010	Feb 2015	SMME Development, Job Creation,	R100 000	R360 000	R360 000	R360 000	R360 000	<b>R1,590,000</b>

					Poverty Alleviation							
<b>Total LED Contribution:</b>						<b>R500,000</b>	<b>R510,000</b>	<b>R460,000</b>	<b>R360,000</b>	<b>R2,190,000</b>		

**Table 3.6a: Five (5) Year Project Plan for Project 1: Support for Construction SMMEs at Agnes Mine – 2010 - 2013**

<b>Project Name</b>	<b>Support for Construction SMMEs</b>	<b>FY of Project Sheet</b>	<b>2010</b>											
<b>Background to project</b>	In light of recent skills acquired by local community members in the mine's renovations of its housing stock, the mine will formalize and certify these skills, provide assistance in the establishment of SMMEs and facilitate access to and support in the SMMEs tender submissions for infrastructural upgrades of the town in the Barberton Chamber of Businesses BATOBIC project (funded by National Department of Environment). Key relevant focus areas of the BATOBIC project which may be accessible by the SMMEs is the upgrade of shop frontage and restoration of historic buildings within the town as well as the upgrading of two (2) key intersections into the town to ensure improved visibility of the towns tourism attractions (within organized signage and landmark features) and link to regional tourism routes. Further possible markets may be identified in respect of future housing construction (within the ULM's Housing Programme) as well as future work with Agnes Gold Mine and other local companies.	<b>Project start date</b>	Feb 2010											
<b>Project incorporated into which IDP</b>	Umjindi Local Municipality	<b>Project End Date</b>	Jan 2013											
<b>Project Partners</b>	Agnes Gold Mine, Barberton Chamber of Business (BATOBIC) (Appendix 1) and ULM	<b>IDP Project Reference Number</b>	Pending Notification from LED Manager											
		Members of the Barberton community and ULM with a particular focus on the youth.												
		<b>Geographical Location of Project</b>												
		Agnes Gold Mine and Barberton												
		<table border="1"> <thead> <tr> <th rowspan="2"><b>Total Expected Number of Jobs to be created</b></th> <th colspan="2"><b>Beneficiaries (Community Specific)</b></th> </tr> <tr> <th><b>Youth</b></th> <th><b>Disabled</b></th> </tr> </thead> <tbody> <tr> <td></td> <td>5</td> <td>0</td> </tr> <tr> <td></td> <td>10</td> <td>0</td> </tr> </tbody> </table>		<b>Total Expected Number of Jobs to be created</b>	<b>Beneficiaries (Community Specific)</b>		<b>Youth</b>	<b>Disabled</b>		5	0		10	0
<b>Total Expected Number of Jobs to be created</b>	<b>Beneficiaries (Community Specific)</b>													
	<b>Youth</b>	<b>Disabled</b>												
	5	0												
	10	0												
		<table border="1"> <thead> <tr> <th rowspan="2"><b>Spin Off Employment Opportunities</b></th> <th colspan="2"><b>Beneficiaries (Community Specific)</b></th> </tr> <tr> <th><b>Youth</b></th> <th><b>Disabled</b></th> </tr> </thead> <tbody> <tr> <td></td> <td>10</td> <td>0</td> </tr> </tbody> </table>		<b>Spin Off Employment Opportunities</b>	<b>Beneficiaries (Community Specific)</b>		<b>Youth</b>	<b>Disabled</b>		10	0			
<b>Spin Off Employment Opportunities</b>	<b>Beneficiaries (Community Specific)</b>													
	<b>Youth</b>	<b>Disabled</b>												
	10	0												

Output	Responsible Entity	Activity		Timeframe				FY 2010 Budget Allocation
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Source candidates from the mine's community and nearby community to be employed on mine's housing renovation programme (focus on youth)	Agnes Mine	Conduct communication programme and complete plan for mine's housing renovation programme to determine workforce needs.	Communication Plan & Mine Housing Renovation Plan	X				R80 000

Table 3.6b: Five (5) Year Project Plan for Project 1: Support for Construction SMMEs at Agnes Mine (2010 – 2013) – 2010

Output	Responsible Entity	Activity		Timeframe				FY 2010 Budget Allocation
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Employ suitable candidates and commence on-the-job training in various fields to complete mine's housing renovation programme	Agnes Mine	Conduct interview process and recruitment process for renovation programme (with focus on youth) and appoint in line with project needs	Recruitment of local individuals (predominately youth) and appointment of project leader		X			R400 000
Ensure all individuals on the programme receive formal accreditation of skills obtained via appropriate training institute	Agnes Mine	Source suitable training provider and/or assessor to facilitate certification of participants in renovation programme	Certification of participants in relevant skills			X	X	



Identify and assess candidates interested in establishing and running their own SMMEs in various areas of construction (brick-laying, welding, carpentry, plumbing, electricians etc.)	Agnes Mine	Conduct interviews with participants on the programme to determine interest in SMMEs and conduct skills gap analysis for participants to determine scope of SMME training programme	Survey on Interest in SMME establishment & Skills Gap Analysis					X	
<b>Total:</b>									R400 000
<b>Exit Strategy:</b>	On completion of the SMME training, support and facilitation of the resultant construction SMMEs to access tenders on the BATOBIC project as well as other opportunities for business with other local companies, the mine will exit the project once the SMMEs have the proven capabilities for tender submission, business and finance management and are therefore self-sustainable.								

**Table 3.6c: Five (5) Year Project Plan for Project 1: Support for Construction SMMEs at Agnes Mine (2010 – 2013) – 2011**

Output	Responsible Entity	Activity				Timeframe				FY 2011	
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Allocation			
Identify tender requirements for relevant BATOBIC projects where SMMEs would potentially have a role and obtain timeframes for submission and attend tender meetings	Agnes Mine	Overview of tender requirements and complete project plan to facilitate SMMEs access to tender process (including company registration process where applicable)	Project Plan for Tender Application Process	X	X					R30,000.00	
Determine capital equipment needs amongst SMMEs in order for their	Agnes Mine	Conduct gap analysis on business operational needs and draw up	Business Plans & relevant company documentation for each SMME & facilitate		X					R60, 000.00	

Output	Responsible Entity	Activity		Timeframe				FY 2011 Budget Allocation
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
fulfilment of the various tender requirements and establish suitable agreements between the mine for loan of finance for equipment and/or MOUs		company profiles and business plans where applicable.	access to equipment needs where applicable					
Provide support to the SMMEs in the tender application process with BATOBIC	Agnes Mine	Mentoring and advisory role for SMMEs (tender, business registration, recruitment, bank account set-up etc. as and where applicable)	Successful tender applications		X			R30,000.00
Provide support to the SMMEs in the tender application process with other local companies	Agnes Mine	Mentoring and advisory role for SMMEs (tender, business registration, recruitment, bank account set-up etc. as and where applicable)	Successful tender applications			X	X	R30,000.00
<b>Total:</b>								R150,000.00
<b>Exit Strategy:</b>	On completion of the SMME training, support and facilitation of the resultant construction SMMEs to access tenders on the BATOBIC project as well as other opportunities for business with other local companies, the mine will exit the project once the SMMEs have the proven capabilities for tender submission, business and finance management and are therefore self-sustainable.							

**Table 3.6d: Five (5) Year Project Plan for Project 1: Support for Construction SMMEs at Agnes Mine (2010 – 2013) – 2012**

Output	Responsible Entity	Activity	Timeframe	FY 2012
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		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Allocation
<b>Provide support to SMMEs where tender submissions were successful on monthly basis in respect of financial management, resource management and operational management to meet tender requirements</b>	Agnes Mine	Mentoring and advisory role for SMMEs (monthly invoicing, cash flow management, HR responsibilities and creditor management)	Fulfilment of successful tender by SMME	X	X			R40,000.00
<b>Assist the SMME in further tender applications, marketing and resource growth and capital injections for business growth as and where applicable</b>	Agnes Mine	Oversee and advise marketing plan and assessment of further business opportunities for the SMME in the local area and provide on-going mentoring and advisory role as and when required.	Further successful tender bids and positive cash flow/profit margins			X	X	R60,000.00
<b>Total:</b>								R100,000.00
<b>Exit Strategy:</b>	On completion of the SMME training, support and facilitation of the resultant construction SMMEs to access tenders on the BATOBIC project as well as other opportunities for business with other local companies, the mine will exit the project once the SMMEs have the proven capabilities for tender submission, business and finance management and are therefore self-sustainable.							

**Table 3.8a: Five (5) Year Project Plan for Tourism Development Projects in Barberton Area by Agnes Mine: 2010 - 2015**

Project Name	Tourism Development Projects	FY of Project Sheet	2010 - 2015
<b>Background to project</b>	Umjindi Municipality's IDP lists tourism development as an important goal with an objective of establishing and promoting the area as a tourism destination by developing and enhancing the particular branding identity and tourism ambience and increasing the market share. The envisioned outcome is the full participation of the local community in respect of driving tourism as an economic activity and making Umjindi an attractive tourist destination. As such these tourism projects will alleviate poverty and unemployment and help drive job creation and SMME development. Demonstration of ULM's	<b>Project start date</b>	October 2010

	<p>commitment to Tourism in the municipality is the establishment of the Barberton Community Tourism (BCT) organization, a registered not-for-profit organization which is a formal partnership with the Umjindi Local Municipality and acts as the strategic implementation arm for tourism in the region.</p> <p>By upgrading current and generating new tourism activities SMME development can be stimulated and employment can be created. Tourism related SMME assistance programmes are therefore envisaged as a key deliverable of the mine's involvement in tourism over a five (5) year period.</p> <p>Whilst there is evidence of strong growth in the emerging black-owned tourism economy nationally which constitutes a mix of registered micro-enterprises as well as a mass of informal tourism enterprises which can be duplicated locally in the Umjindi area, cognizance of the need to generate such capacity within ULM timeously with a concurrent growth in tourism levels in the municipality is critical. Growing tourism related SMME capacity and jobs in the industry will only generate increased expectations and unsustainable business enterprises without a coherent Tourism Sector Plan to strategically guide and manage such growth and tourism development.</p> <p>As such the initial focus for the mine's involvement will be contributing to the completion of a strategic Tourism Sector Plan for ULM followed by subsequent focuses on projects that will:</p> <ul style="list-style-type: none"> <li>• foster job creation through focused marketing and operational linkages within the tourism value chain.</li> <li>• assist historically disadvantaged South Africans by promoting commercially viable business relationships with other small and large domestic companies in the economy.</li> <li>• build the capacity, quality and competitiveness of Barberton's tourism enterprises.</li> <li>• entrench a demand-driven approach, in which SMMEs are assisted to respond to proven demand for their services.</li> </ul> <p>Potential projects may include: upgrade of current tourism sites (mine adits, mountain walking and biking paths, local tourism project developers (beading, wire goods etc.) upgrade of town parks, traditional township tours and entertainment venues etc.</p> <p>Partnership with BCT (as the Tourism Implementation arm of ULM) will facilitate the mine's interventions are linked with established tourism links, marketing networks and community communications mechanisms that will play a structured facilitating role in this project to be driven by personnel from Agnes Gold Mine, experienced in tourism delivery (through Agnes Gold Mining Tours).</p>	<p style="text-align: right;"><b>Project End Date</b></p> <p style="text-align: right;">February 2015</p>	
<p><b>project incorporated into which IDP</b></p>	<p>LED - Tourism Development – Umjindi Local Municipality</p>	<p><b>IDP Project Reference Number</b></p>	<p>Pending Notification from LED Manager</p>
<p><b>Project Partners</b></p>	<p>Barberton Community Tourism (BCT)/ BATOBIC (Appendices 1 and 2)</p>	<p><b>Beneficiaries (Community Specific)</b></p>	<p>Umjindi Community</p>

Total Expected Number of Jobs to be created	Male		Female		Youth		Disabled		Geographical Location of Project
	Male	Female	Male	Female	Youth	Disabled	Disabled		
	10	10			10	4			Barberton and surrounding communities (particularly Emjindini Township)
Spin Off Employment Opportunities	20	20	Male	Female	Youth	Disabled	0		

Table 3.8b: Five (5) Year Project Plan for Tourism Development Projects in Barberton Area by Agnes Mine: 2010

Output	Responsible Entity	Activity		Timeframe				2010 Budget Allocation
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Complete discussions with BCT, BATOBIC and LED Unit of ULM with respect of the collaboration on the Tourism Development Plan to ensure coherence and comprehensive coverage of critical aspects of tourism development between the various entities.	BCT/ Agnes Mine/ LED Unit (ULM)/ BATOBIC	Workshops and meetings with key stakeholders to determine respective roles and collaborations in terms of the project and appropriate management and communication systems to effectively manage the project going forward	MOU between Agnes, BCT, BATOBIC and ULM on the mine's involvement in tourism development plans.				X	R50 000.00
In line with ULM's objective of completing a Tourism Sector Plan and the prioritization of this process by the BATOBIC Project, the mine will provide a supportive role in contributing to the completion of this sound tourism developmental framework, following which specific tourism projects for support by the mine can be identified. Conduct audit of Barberton and surrounding community and identify opportunities and gaps in tourism	BCT/ Agnes Mine/ LED Unit (ULM)/ BATOBIC	Utilise BCT, BATOBIC and Mine Tourism personnel skills to compile comprehensive tourism sector plan, inclusive of the necessary consultation practices in this regard.	Tourism Sector Plan detailing recommendations for sustainable tourism development in the region				X	

delivery.													
<b>The mine to utilize Tourism Sector Plan to determine specific projects it will support. Such planning will be conducted jointly and be informed by BCT and BATOBIC to ensure coherent approach therein in respect of interventions in tourism development. Current plans include the upgrade of current tourism services with established tourism partners, including links to BCT website and marketing database/materials</b>	BCT/ BATOBIC/ Agnes Mine	Compile project plan for the mine's interventions in tourism development, informed by Tourism Sector Plan and in conjunction with BCT and BATOBIC stakeholders.	Integrated Project Plan for Agnes Intervention in the development of tourism services/activities						X				R50 000.00
<b>Total:</b>												R100 000.00	
<b>Exit Strategy:</b>	Since there will be monitoring of the SMMEs through mentorship, the mine will exit the project following regular business monitoring and final evaluation of the sustainability of the projects. The exit will depend on a satisfactory report that there won't be any need for future interventions.												

**Table 3.8c: Five (5) Year Project Plan for Tourism Development Projects in Barberton Area by Agnes Mine: 2011**

Output	Responsible Entity	Activity				Timeframe				2011 Budget Allocation
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Evaluation of business proposals from SMMEs and signature of MOU's for approved proposals between entrepreneurs, the mine and BCT	BCT/ Agnes Mine	Mine to complete evaluation of business proposals in conjunction with BCT and LED Unit to determine most viable projects for support and alignment of these projects with tourism plans within	Approval of viable tourism related business plans and signed MOU's between stakeholders	X	X	X				R180 000.00

	ULM												
<b>Following the completion of appropriate project planning processes, establish individual and group SMME assistance programmes to ensure delivery of business plans through support and mentorship programme</b>	BCT/ Agnes Mine	Training and guidance programme established in line with individual project plans for tourism SMME.s. Where applicable start-up funding may be utilized as part of the budget for capital costs and/or initial running costs, as well as funding from SEDDA	Facilitate delivery of assistance to new and/or under capacitated/weak tourism SMME's in line with approved project plan		X		X						R180 000.00
<b>Total:</b>											R360 000.00		
<b>Exit Strategy:</b>	Since there will be monitoring of the SMMEs through mentorship, the mine will exit the project following regular business monitoring and final evaluation of the sustainability of the projects. The exit will depend on a satisfactory report that there won't be any need for future interventions.												

**Table 3.8d: Five (5) Year Project Plan for Tourism Development Projects in Barberton Area by Agnes Mine: 2012**

Output	Responsible Entity	Activity		Timeframe				2012 Budget Allocation	
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>Continued evaluation of additional business proposals from SMMEs and signature of MOU's for approved proposals between entrepreneurs, the mine and BCT</b>	BCT/ Agnes Mine/ LED Unit (ULM)	Mine to complete evaluation of additional business proposals in conjunction with BCT and LED Unit to determine most viable projects for support and alignment of these projects with tourism plans within ULM	Approval of viable tourism related business plans and signed MOU's between stakeholders	X					R60 000.00

<b>Following the completion of appropriate project planning processes, establish individual and group SMIME assistance programmes to ensure deliver of business plans through support and mentorship programme</b>	BCT/ Agnes Mine	Training and guidance programme established in line with individual project plans for tourism SMIME.s. Where applicable start-up funding may be utilized as part of the budget for capital costs and/or initial running costs, as well as funding from SEDA	Facilitate delivery of assistance to new and/or under capacitated/weak tourism SMIME's in line with approved project plan		X	X			R180 000.00
<b>Conduct research with key stakeholders on the upgrade and improved utilization of established infrastructure (stalls etc.) in key locations of the town for tourism-related activities where gaps and potential exist.</b>	BCT/ Agnes Mine/ LED Unit (ULM)	Research and project planning for the maximization of key infrastructure in appropriate locations in and around Barberton (in line with spatial development plan) to improve tourist access to locally produced products and services	Upgrade of tourism nodes within key locations around Barberton and surrounding communities.				X		R60 000.00
<b>Total:</b>									R360 000.00
<b>Exit Strategy:</b>	Since there will be monitoring of the SMIMEs through mentorship, the mine will exit the project following regular business monitoring and final evaluation of the sustainability of the projects. The exit will depend on a satisfactory report that there won't be any need for future interventions.								

**Table 3.8e: Five (5) Year Project Plan for Tourism Development Projects in Barberton Area by Agnes Mine: 2013**

Output	Responsible Entity	Timeframe				2013			
		Activity	Quarter 1	Quarter 2	Quarter 3		Quarter 4	Budget Allocation	
		KPA							
		KPI							



<b>Continued evaluation of additional business proposals from SMMEs and signature of MOU's for approved proposals between entrepreneurs, the mine and BCT</b>	BCT/ Agnes Mine/ LED Unit (ULM)	Mine to complete evaluation of additional business proposals in conjunction with BCT and LED Unit to determine most viable projects for support and alignment of these projects with tourism plans within ULM	Approval of viable tourism related business plans and signed MOU's between stakeholders	X	X	X	X	R180 000.00
<b>Following the completion of appropriate project planning processes, establish individual and group SMME assistance programmes to ensure deliver of business plans through support and mentorship programme</b>	BCT/ Agnes Mine	Training and guidance programme established in line with individual project plans for tourism SMME.s. Where applicable start-up funding may be utilized as part of the budget for capital costs and/or initial running costs, as well as funding from SEDA	Facilitate delivery of assistance to new and/or under capacitated/weak tourism SMME's in line with approved project plan	X	X	X	X	R180 000.00
<b>Total:</b>								R360 000.00
<b>Exit Strategy:</b>	Since there will be monitoring of the SMMEs through mentorship, the mine will exit the project following regular business monitoring and final evaluation of the sustainability of the projects. The exit will depend on a satisfactory report that there won't be any need for future interventions.							

**Table 3.8f: Five (5) Year Project Plan for Tourism Development Projects in Barberton Area by Agnes Mine: 2014**

Output	Responsible Entity	Activity				Timeframe			
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2014 Budget Allocation	

Continued evaluation of additional business proposals from SMMEs and signature of MOU's for approved proposals between entrepreneurs, the mine and BCT	BCT/ Agnes Mine/ LED Unit (ULM)	Mine to complete evaluation of additional business proposals in conjunction with BCT and LED Unit to determine most viable projects for support and alignment of these projects with tourism plans within ULM	Approval of viable tourism related business plans and signed MOU's between stakeholders	X	X	X	X	R180 000.00
Following the completion of appropriate project planning processes, establish individual and group SMME assistance programmes to ensure deliver of business plans through support and mentorship programme	BCT/ Agnes Mine	Training and guidance programme established in line with individual project plans for tourism SMME.s. Where applicable start-up funding may be utilized as part of the budget for capital costs and/or initial running costs, as well as funding from SEDA	Facilitate delivery of assistance to new and/or under capacitated/weak tourism SMME's in line with approved project plan	X	X	X	X	R180 000.00
<b>Total:</b>								R360 000.00
it Strategy: Since there will be monitoring of the SMMEs through mentorship, the mine will exit the project following regular business monitoring and final evaluation of the sustainability of the projects. The exit will depend on a satisfactory report that there won't be any need for future interventions.								

**2. Barberton, Mines List of Prioritized LED&CSR Programmes (2011/2012 Financial Year)**

**1. SINOQBILE LIFE SKILLS CENTRE (LED)**

Background and Objectives:

Sinqobile Life and Skills Development Centre was established by Barberton Mines and launched in October 2010. The main objectives of the centre are:

To develop technical skills (Arc Welding, Bakers' Course and Sewing) for the entire Umjindi community.

To provide life skills to the community.

To prepare the unemployment for the labour market.

To provide job opportunities.

Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
Skills development and job creation through small business development – establishment of a small bakery, utilizing our training facility, once the market analysis has been conducted.	Sinqobile	5	Trained local women + youth (Bakers' course)	2011	R150, 000.00
Accredited training in Arc Welding and sewing (inclusive of fashion designing)	Sinqobile	50 (25 in welding – to be divided in two groups and 25 in sewing, also to be divided in two groups)	Unemployed interested local women and youth (including the disabled and those living with HIV/AIDS).	2011-2012	R180, 000.00

## 2. SINGQOBILE PRIMARY SCHOOL (LED)

### Background and Objectives:

Barberton Mines (Pty) LTD in partnership with the Adopt A School Foundation is committed to establish a primary school in the Singqobile area. The school will provide school facility to the community of the entire Ward (Sheba community, Verulam and Dixie, including other surrounding communities).

Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
Establishment of a proper school facility (infrastructure) for the local community	Singqobile	±500	Unemployed local people (inclusive of women, youth, skilled labour, non-skilled labour, disabled, etc.).	2010 – 2014	±R11 Mill

## 3. UMJINDI JEWELLERY PROJECT (LED)

### Background and Objectives:

Beneficiation and new venture creation.

Investigate the possibility of converting from training to jewellery production.

Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
Skills development and sustainable job creation.	Barberton	Not known	Local Community	2011	R400, 000.00

## 4. SINGQOBILE VEGETABLE PROJECT (LED)

<b>Background and Objectives:</b>					
This vegetable project provides fresh produce at lower costs to the entire Umjindi Community. It has also created a number of jobs to local Sinqobile community members.					
This project is now registered as a Primary Cooperative and has all necessary agricultural resources (irrigation system, water, electricity, plants, etc.).					
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
Sustainable job creation – divert from running the business as a project and run it as business.	Sinqobile	11	Project Beneficiaries	2011	R50, 000.00
<b>5. FENCING OF VERULAM – NORTHERN SIDE (LED)</b>					
<b>Background and Objectives:</b>					
Barberton Mines (Pty) LTD is committed to fence the Northern Part of Verulam with block brick fence (about 1.8 metre height), mainly to create temporary job opportunities and children's safety.					
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
Erection of the brick fence at the Northern Side of Verulam	Sinqobile	20	Unemployed local people (inclusive of women, youth, skilled labour, non-skilled labour, disabled, etc.).	2011 – 2012	R400, 000.00
<b>6. SMME MENTORSHIP PROGRAMME (LED)</b>					

Background and Objectives:

The purpose of this initiative is to develop an SMME mentorship support program, which will address skills and enterprise development within SMMEs. The aforementioned project stakeholders envisage starting a one year mentorship program and will form a steering committee to oversee the implementation of the program, which will include:

Sourcing, with the help of the LCBT Business Linkage Centre (BLC), suitable and experienced local (local referring to the Ehlanzeni District Municipality) mentors with a proven track record in guiding SMMEs along the path of socio-economic growth in this developmental relationship

Identifying, with the help of the LCBT Business Linkage Centre, local SMMEs (local referring to the Ehlanzeni District Municipality) that have the potential to grow and succeed as economically viable entities. (SMMEs taking part in the mentorship program must have been operational for at least three years and have fewer than 20 employees).

Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
SMME Development	Ehlanzeni	10 Small Businesses	SMMEs	2011 – 2013	R400, 000.00

## 7. ST JOHN'S MISSION AND CARE CENTRE (CSR)

### 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	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
Annual sponsorship	St John Mission	Unknown	Infected and affected communities	2011	R72, 000.00

## 8. HIV + WOMEN IN AGRICULTURE (CSR)

### Background and Objectives:

This project was established by a group of 10 HIV positive women, aiming to establish an agricultural project that will strictly provide fresh vegetables to Community Home Base Cares, SANTA and HIV/Aids +TB home patients. This project is not for profit making.

Umjindi Local Municipality allocated land for this project.

Department of Agriculture to provide technical services (Tractors) and advice.

Dept. of Social Development and Umjindi Municipal LED Office to assist with the monitoring of the project.

Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
Provision of the following items for the community project: -Fence, Irrigation System, Seeds and fertilizers (for a period of 12 months).	Bandon Farm (Umjindi Municipality to identify another land if Bandon Farm one is no more available)	Unknown	Infected and affected communities	2011	R150, 000.00



### 9. CHILD HEADED FAMILIES PROJECT (CSR)

Background and Objectives:

This project is set to benefit 20 child headed households from the rural areas of Umjindi. A set of food parcels and school uniform will be donated to twenty needy families (in consultation with the community leaders/organizations and schools. The target beneficiaries are Emjindini Trust and Sheba Siding (surrounding) communities. These donations will be done once per year (around November/December each year).

Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 – 2012)	Annual Budget
Donation of food parcels and school uniforms for child headed households / orphans.	Sheba Siding and its surroundings and Emjindini Trust and its surroundings.	20	HIV/AIDS Orphans	2011	R50, 000.00

## 10. BARBERTON MINES TRANSFORMATION TRUST (CSR)

### Background and Objectives:

In line with Chapter 2.2 which states that local procurement is attributable to competitiveness and transformation, captures economic value, presents opportunities to expand economic growth that allows for creation of decent jobs and widens scope for market access of South African capital goods and services. In order to achieve this, the mining industry must procure from BEE entities in accordance with the following criteria, subject to the provision of clause 2.9

Procure a minimum of 40% capital goods from BEE entities by 2014.

Ensure that multinational suppliers of capital goods annually contribute a minimum of 0.5% of annual income generated from local mining companies towards socio-economic development of local communities into a social development fund from 2010.

Thus;

Chapter 2.6 of the Mining Charter (Amended September 2010), states that mining companies must conduct an assessment to determine the developmental needs in collaboration with mining communities and identify projects within the needs analysis for their contribution to community development in line with Integrated Development Plans (IDPs), the cost of which should be proportionate to the size of investment.

Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target sectors	Time Frame (2011 – onwards)	Annual Budget
Socio-Economic Development	Barberton	Unknown	-Education -Health -Social Dev. -Arts + Sports. -Infrastructure. -Poverty alleviation / LED. -Skills Development & Job Creation	2011	To be announced

### **3. BATOBIC List of Prioritized Programmes (2011/2012 Financial Year)**

1. World heritage site.
2. Lomshiyo lodge development.
3. Geotrail establishment.
4. Beautification and landscaping/signage.
5. Eco heritage village project.
6. Visitor's interpretation centre.

The above mentioned projects are part of the BATOBIC programme which span for a period of four years. These projects are all funded by the National Department of Tourism which was Department of Environmental Affairs and Tourism before the separation of the Departments.

## **CHAPTER 8: MUNICIPAL ENTITY AND NON-PROFIT ORGANISATION (NPO)**

### **8.1. Introduction**

A municipal municipality has one entity which is the Umjindi Development Agency and various NPOs which render essential development mandates on behalf of the municipality. There are currently 2 NPOs mainly:

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

#### **1. Umjindi Development Agency**

Umjindi Development Agency is borne out of the quest of the Municipality to grow the local economy, attract investments into the area, facilitate and create an enabled environment for jobs to be created and sustained, and most import to improve the lives of the inhabitants of the municipality.

As per legislative requirements, Umjindi Municipality considered various delivery mechanisms, and the establishment of a private company whole-owned by the Umjindi Municipality was favoured for four main reasons:

- The entity will be governed by the provisions of the MFMA, MSA, MSAA and the Companies Act as a municipal entity therefore there is sufficient governance protocols and regulations;
- Being private company, the entity will unlike the municipality, have flexible yet robust decision making structures, such as the board of directors that can meet easier than the council;
- Funders such as the IDC are willing to fund and support municipal entities that are independent of their parent municipalities and run on commercial oriented principles; and
- Private investors often prefer to work with like-minded commercial, flexible, bureaucracy-free entities that make and implement decisions quicker.

Having a significantly low economic growth and a high unemployment rate, Umjindi is seeking to pursue an effective and efficient economic intervention strategy that will ensure the local economy developed in order to turn the tide against poverty that the local inhabitants are living under. To this end, the Council of Umjindi Municipality resolved to establish a vehicle that will turn the economy of the area around and set this economy on a sustainable growth trajectory. The most suitable vehicle

to perform this role as recommended by the Municipal Finance Management Act and the Municipal Systems Act is a municipal entity to be incorporated as Umjindi Development Agency (UMDA).

Umjindi Development Agency's principal business will be the attraction of investments and facilitation of economic development growth into Umjindi Municipality.

### **1.2. Objectives of UMDA**

The broad objectives of the Umjindi Development Agency can further be stated as follows:

- To attract investments into Umjindi municipal area.
- To market and promote the Umjindi local economy among potential investors as a good investment destination.
- Economic Growth: Promote investment in jobs, new growth sectors and support for innovation
- Enterprise Development: Broadening ownership by mobilizing support for small enterprise development, Community cooperatives and corporations
- To foster and strengthen the linkages between local businesses, local government and civil society as well as to attract new external investment.
- To demonstrate the investment opportunities in Umjindi among key audiences.
- To kick-start the implementation of strategic and high-value economic projects.
- To implement large scale economic development projects for the Municipality.

### **1.3. Proposed Projects**

The list of projects below is not exhaustive, however, it emanates from the IDP, LED Strategy, and the Investment Prospectus of the Municipality, as well as field and desk-top opportunity feasibility study. It is therefore possible that more projects could be identified as the market forces dictate in future. Accordingly, feasibility studies will be conducted prior to implementation of these projects.

#### **The current list of projects**

- Film Academy
- Shopping Centre
- Hotel
- Transport Hub
- Industrial Park (in partnership with Mpumalanga Economic Growth Agency)
- Gold Mine Museum

- Meat & Food Processing Centre
- Building and Decor Hub
- Warehousing and Logistics Hub
- Botanical Gardens
- Heritage Site at the Geological Sedimentary Rock Formations

## **2. Barberton Community Tourism (BCT)**

The Umjindi Municipality has contracted BCT for the attainment of tourism marketing and related objectives, excluding tourism development on behalf of Council. The Umjindi Municipality will retain the tourism development function which will be implemented in close cooperation with and as a joint strategy with BCT

### **2.1. Company objectives**

The Company has the following objectives and undertakes to:

- Market the Company for fund raising projects;
- Establish and promote the area as a tourism destination by developing and enhancing the particular branding identity and tourism ambience and increasing the market share;
- Pro-actively coordinate and cooperate with all the destination's tourism stake-holders and develop alliances with other business and tourism organisations at regional and local level;
- Strive for a reasonable spread of tourists throughout the year;
- Provide the desired array of services to visitors through consumer-driven, high quality and memorable tourism experiences and an appropriate information service;
- Develop a common culture amongst members through participation, information sharing, training and networking to ensure a cohesive and committed membership;
- In cooperation with Council, inform and educate the community about the importance of tourism, which provides jobs and income for the destination and spreading the benefits of tourism as wide as possible throughout the community;
- Attain a secure funding basis for effective execution of these activities, which shall include but not be limited to the levying of membership fees in accordance with the Company's Articles of Association;

- Manage tourism in balance with the natural and man-made environment, as well as the desired social fabric of the destination;
- Affiliate at their own expense as representative Local Tourism Organisation for the Umjindi area (LTO) to the Wild Frontier Regional Tourism Organisation (RTO) or its successor.
- The Company acknowledges and undertakes to accommodate Tour Guides on a part time basis, remunerated by the Municipality, at their Offices to render public services.

## **2.2. Core Project Focus Areas:**

- Readiness for Kruger Lowveld Tourism (KLT) amalgamation and Integrated Visitor Services (IVS)
- Communications (Newsletters / Website etc)
- Membership
- Tourism Sector Plan as part of LED Strategy
- Office Management & Event Management
- Funding Initiatives

## **2.3. Other Project Focus Areas:**

- World Heritage Project (WHS)
- Signage Management Plan
- Safety and Security
- Tourism Node Development

### **3. Umjindi Resources Centre**

The Umjindi Resource Centre is an Independent Non-Governmental Organization (NGO) and a registered Section 21 Company that was initiated between Sappi and the Umjindi Municipality. It provides access to information, educational resources and basic business services to scholars, students, pensioners, local entrepreneurs, visitors from other countries and adults of all descriptions. The centre has established itself as an affordable, accessible, and trustworthy digital village that empowers people.

The Centre is located on the lower level of the Barberton Public Library and provides educational resources and facilities for the approximately 11,500 learners in the 33 schools situated within a 15 kilometer radius of its location, as well as for educators and the community as a whole. It provides a wide range of facilities and resources for young children, learners, educators and adults alike. A nominal membership fee is charged on a quarterly basis but, where appropriate, financial assistance will be provided to cover membership fees and will be granted according to pre-set criteria.

The Umjindi Centre comprises a Digital Village with computers, a dedicated study centre and a reference library. Duplication, lamination, faxing and bookbinding services are also provided to the community at cost. The Digital Village comprises 36 computers loaded with sponsored Microsoft software and providing Internet and e-mail access through a 1024k ADSL connection. Dell donated 19 new computers to the centre enabling it to operate at full capacity and expanding the digital village from 17 computers to 36. It affords every member of the community to use state-of-the-art information technology, regardless of personal means.

### **4. Umjindi Jewellery Project**

The Umjindi Jewellery Project (Section 21, Non-Profit Organisation) that was established in Barberton, Mpumalanga in 2002. Umjindi Jewellery Project is the largest community development project in Mpumalanga. It creates immediate employment for 7 people and has todate trained 60 jewellery manufacture and design students (previously disadvantaged individuals). The main focus of this project is skills development and poverty alleviation through practical training and mentorship in a manufacturing environment.

#### **4.1. Project objectives are the following**

- Provide training for Historically Disadvantaged Youth in jewellery manufacturing.



- Empower Youth to use the skill they have acquired for self-development.
- Aim to train them further in Basic business administration.
- Create an environment where the graduates can always be able to improve their skills post-graduation.
- To set-up a production site for graduates to earn an opportunity to set their own businesses.

#### **4.2. Benefits of the Project**

- Empowering underprivileged communities, and the individuals to realise their full potential.
- Provide quality careers and technological empowerment.
- Forge partnerships based on sound business principles contributing to national goals
- Promote South African art locally and internationally
- The project boasts an Espresso Bar and Gallery which acts as a curio shop where tourists can purchase uniquely crafted jewellery, artefacts, and art from local artists.
- With the development and growth of the project more employment possibilities will be created.

## CHAPTER 9: MUNICIPAL TURNAROUND STRATEGY

### 9.1. Introductions

The turnaround strategy was developed following 2009 service delivery protests. Communities were demanding infrastructure, housing, electricity and water, among other essential services. The LGTAS is aimed at targeting all identified gaps, be they institutional weaknesses, service delivery deficiencies or lack of technical capabilities, within each municipality and address these with formidable resource inputs internally and externally from other stakeholders. The Umjindi Turnaround Strategy was developed in 2010 and reviewed/updated in January/February 2011.

### 9.2. Implementation process and challenges

The implementation of the Umjindi Turnaround Strategy has been minimal due to lack of internal funding and support as indicated in template below.

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
Access to basic (or higher) water	11768	Nr of households with access to basic (or higher) levels of water	494 water project in Ext 14	Ext 14 project still in tender processes	Limited budget to provide access to water to the rural areas	None	Urgent funding needed to put bulk water supply for Emjindini trust, KamaDakwa-Ndlovu Phola Park, Lindokuhle	Commission of project. R3 200 000 Total cost: R12 500 000
	No secured alternative	Installation of 2 pumps	2 pumps to be installed	None	Lack of funding	Upgrading of alternative water	Funding needed	R1 100 000

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
	water supply					supply		
	Pressure problem with the provision of water in ward 6	Create second water line to town prison	Dedicated water line to town prison	Replacement of AC pipe	Lack of funding	Replacement of AC pipe	Funding needed	R580 000
	3 Villages without access to water	Number of JoJo Water tanks provided	2 JoJo Water Tanks per village	2 Tanks provided	Lack of funding	Purchase of JoJo Water Tanks	Funding needed	R48 000
Access to basic (or higher) sanitation	10837	Nr of households with access to basic (or higher) sanitation	494 sanitation project in Ext 14	Ext 14 project still in tender processes	Limited budget to provide access to sanitation to the urban and rural areas	None	Urgent funding needed to put bulk and reticulation and sanitation for Verulam, Lindokuhle and Phola Park. VIP toilets for Emjindini trust, KamaDakwa-Ndlovu, install incinerator at the Purification Works	R1. 300 000 for purchase and installation
Access to	13800	Nr of households with access to	307 Ext 14 households phase	17 households: Sappi Mondli	Delay in the tendering	Fast track the tendering process		

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
electricity		basic (or higher) electricity	2. 414 Verulam households phase 1. High mast lights at Kwamadakwa-Ndlovu, Lindokuhle and Phola Park	village project completed	process for Ext 14 phase 2	within the Municipality		R1 050 000 R700 000 R700 000
Access to basic (or higher) refuse removal and solid waste disposal	11880	Nr of households with access to basic (or higher) refuse removal	775 HH	775 HH are now receiving refuse removal services	Using unsuitable vehicle( Tractor and trailer)	Limited budget	Funding to purchase a compact vehicle and employ staff (4)	
	Unlicensed solid waste site	Licensed solid waste site	Implementation of different projects	To be implemented within 3 months if funding is secured	Lack of funding	Electrification provision of weigh bridge apollo's Site office at solid waste site,	Provision of funding	R175 000 R200 000 R160 000 R100 000
	5 bulk refuse	Nr additional refuse containers	15 Bulk refuse containers plus	5 refuse bulk containers	Lack of funding	Purchase of 15 bulk refuse	Funds needed	R695 000

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
	containers	plus tractor obtained	tractor	already purchased		containers and tractor		
	80 phendula refuse bins	Nr of additional refuse bins purchased	40 phendula refuse bins per ward (7 wards)	None	Lack of funding	Purchase of 40 phendula refuse bins per ward	Funds needed	R560 000
Access to municipal roads	95km	Km of new municipal roads constructed	3km	The project is in progress	None	None	Funding to implement the road and storm water master plan for the amount of R50M	
Access to pedestrian walkways	0	Km pedestrian walkways provided	8km	None	Lack of funding	Funding available to provide pedestrian walkways	Need funding	R168 000
Access to free basic water	11487	Nr of households with access to free basic water	490	Ext 14 project still in tender processes	Limited budget to provide access to water to the rural areas	None	Urgent funding needed to put bulk water supply for Emjindini trust, KamaDakwa-Ndlovu Phola Park, Lindokuhle	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
Access to free Basic electricity	7986	Nr of households with access to free basic electricity	714	17 households	Delay in the tendering process for Ext 14 phase 2	Fast track the tendering process within the Municipality	None	
Formalisation of informal settlements	3620	Nr of households in informal settlements provided with water	0	Continuous Water delivery	Breaking down of vehicles makes water delivery not to be sustainable	Leasing of 2 water trucks	Funding to put proper bulk water and reticulation for these areas as formalisation take place for the amount of R60m	
	450 VIP toilets	Nr of households in informal settlements provided with sanitation	0	0	Ground water protocol study is still in progress	None	Funding to provide proper sanitation as formalisation take place and temporary sanitation for the amount of R65m	
	None	Nr of households in informal settlements provided with electricity	None	None	None	None	Funding will be needed after formalisation of the areas for electrification.	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
Disaster Management	2 disaster occurrences	Number of disasters prevented, mitigated and preparedness	268 households of Enkanini to be relocated	Relocated Enkanini (wetland) residents to a human habitable area. Maintenance of fire breaks. Awareness campaign done in risk areas: Lindokuhle and Enkanini	None	Control of mushrooming of informal settlement	Funding to purchase Fire engine	R3,600 000
Repairs and maintenance water	803 pipe burst attended	Service delivery Interruptions per type of service (time per month) and nr of households affected	600 pipe burst	179 pipe burst occurred and attended within 3 hours	Old asbestos pipes	Replacement of asbestos pipe is done in phases, currently at phase 3 and phase 4 will be done next year	MIG allocation not sufficient. More funding is needed to complete the project.	
Repairs and maintenance sanitation	1027 sewer blockages attended	Service delivery Interruptions per type of service (time per month)	800 sewer block	413 sewer blockages occurred and attended within	old sewer network, illegal sewer connections,	Sanitation Master to be developed, community education on	Funding is urgently needed to upgrade the old	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
		and nr of households affected		2hours	throwing insoluble items in the sewer network	sewer network usage	sewer network	
Repairs and maintenance roads and storm water	Gravel= 193km , Tarred= 6.25km	Service delivery Interruptions per type of service (time per month) and nr of households affected	Gravel=200km, Tarred= 20km	Gravel=49,7 km, Tarred= 1km maintained	cash flow constraints and heavy rainfall	Improve cash flow to fund repairs and maintenance	Department of Public Works, Roads and Transport to maintain and upgrade provincial roads within municipal boundaries	
Repairs and maintenance electricity	750 occurrences reported and attended	Service delivery Interruptions per type of service (time per month) and nr of households affected	577	136 reported and attended within 1hour 22 minutes on average.	The increase in the occurrences is due to the replacement of asbestos pipes	NONE	Additional funding needed to expedite the replacement.	
Revenue management	84%	Monthly collection rate on billings	95%	84%	High rate of unemployment; increasing indigent register;	Appointed debt collection agency but slow collection due to	None	



PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
					unwillingness to pay from those who afford	economic meltdown		
	79%	Percentage growth in revenue collected by the municipality as a % of projected revenue target.	85%	21%	High rate of unemployment; increasing indigent register; unwillingness to pay from those who afford	Appointed debt collection agency but slow collection due to economic meltdown	None	
	0	% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	0	0	The current financial system cannot separate income source	Currently upgrading the financial system to cater for such need	Funding needed ( project already in implementation phase)	R600 000
	35%	Grants as a % of revenue budgeted	36%	14%	None	None	more funding needed	
Debt	21%	R debtors outstanding as a % of own revenue	15%	0%	The debtors have increased from	reviewal of the debt	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
management					21% to 25%	management strategy. (to be done in February 2011 )		
	78%	% of debt over 90 days	60%	0	76% of our debtors are over 90 days. The bulk of outstanding debtors are over 120 days	reviewal of the debt management strategy. (to be done in February 2011 )	None	
	less than 1% was collected on the outstanding debtors	Debt collected as a percentage of money owed to the municipality	reduce outstanding debtors by 5%	0	The debtors have increased from 21% to 25% increase on debts.	a target to be set with the debt collecting agency in a meeting to be held in February 2011.	None	
Expenditure Management	78%	Monthly operational expenditure as a percentage of planned expenditure	90%	18% per 1 <sup>st</sup> quarter	the expenditure has been kept under control due to cash flow constraints	to improve the debt collection of the municipality	None	
	80%	Monthly capital expenditure as a	100%	13%	cash flow	to improve debt	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
		% of planned capital expenditure			constraints made the municipality not to implement all its capital projects budgeted internally	collection and budget realistically according to the anticipated income.		
	2%	% of operational budget spent on repairs and maintenance	4% (R7 250 836) vs.(R190 235 711)	10.8%	cash flow constraints made the municipality to spend less on repairs and maintenance	to improve cash flow	None	
	R3 405 208	Monthly Repairs and maintenance expenditure (Rands)	R7 250 836	R781 395	cash flow constraints made the municipality to spend less on repairs and maintenance	to improve cash flow	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
	56%	MIG expenditure a % of annual allocation	100%	44% of the committed projects was paid in July and August 2010.  30% of R18m for the current financial year has been spent	delay in tendering process	fast track tendering process	None	
Unqualified audit	qualified	Audit opinion	unqualified	disclaimer	insufficient evidence submitted, asset register was an issue, opening and closing balances, etc.	service provider has been appointed to do forensic audit and turnaround strategy to address all the audit report	None	
Integrated development planning	1	Timeous adoption of IDP	1	Achieved	N/A	N/A	None	
	1	Timeous adoption of budget	1	Achieved	N/A	N/A	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
	1	Timeous adoption of SDBIP	1	Achieved	N/A	N/A	None	
	1	Reliable and credible IDPs	1	Achieved	N/A	N/A	IDP evaluation Framework is not consistent and confusing.	
Administration	1	Timeous submission of annual financial statements	1	Achieved	None	None	Training on GRAP compliances on the compilation of the financial statement.	
	1	Timeous submission of annual reports	1	Achieved	None	None	None	
	1	Updated and credible asset register	To make the assets register to be in compliance with GRAP 17	Incomplete and not fully compliance with GRAP17	None	Process in place to complete and be in compliance with GRAP 17	HR support to be in compliance with GRAP 17	
	Yes	Functional PMS	Yes	Achieved	PMS applicable only to section 57 cascading to the lower level	Refer to SALGA	SALGA to intervene and assist in the cascading to PMS to lower levels	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
					challenged by Unions			
Administration	1	Updated and credible indigent registers	complete credible indigent register	5 wards have a complete indigent register but 2 rural wards are still outstanding.	None	the Speakers to assist the 2 wards to meet and verify the indigent applications	None	
	Yes	Financial controls applied to ensure usage is monitored / limited to indigent policy	Yes	Yes	None	None	None	
Reduced corruption	Yes	Functional supply chain management system	A transparent municipal supply chain management system	Not functional 100%	None	Supply chain management system to be upgraded – it's part of the Financials	additional funding required	
	1	Anti-corruption strategy implemented by target date	1	Achieved	None	review the existing Anticorruption strategy by Mach	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
						2011		
Labour relations	57%	% of critical posts filled	43% ( filing vacant post of Director Corporate Services, in the office of the Municipal Manager and Community Services	0	council couldn't make the appointment as required.	council must appoint relevant managers to manage departments	COGTA to intervene in the filing of Section 57 posts	
	100%	% of critical posts with signed performance agreements	100%	achieved	None	None	None	
	Yes	Level of functionality of Local Labour Forum (LLF)	Yes	Achieved	None	None	None	
Public Participation	7	% of functional ward committees in terms of the new model	0	7 ward committees are functional	None	None	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
	1 per month per ward	Number of ward committee management meetings held and percentage attendance by members	1per month per ward	3 ward committees held	None	To provide directives from Speaker to ward councillors to convene ward committee meetings	None	
	22	Number of community meetings held	22	Achieved	None	None	None	
Enabling environment for growth and development	280	Nr of job opportunities created through the CWP	290	89 temporary jobs created	Delay in awarding electric tenders	Fasting of tendering process	None	
	7	Number of wards per municipality implementing the CWP	7	7	0	None	None	
	0	Nr of cooperatives established and still functional in wards where the CWP is implemented	2	1 functional	Vacant positions of LED assistant and co-ordinator	Appointment of LED co-ordinator is being done	Budget assistance to fund co-Operatives	
	1	LED strategy adopted	1	1	0	N/A	None	



PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	Funds needed
Enabling environment for growth and development	1	LED strategy and plans are aligned with PGDS	1	1	0	N/A	None	

## CHAPTER 10: ASSESSMENTS BY THE NATIONAL AND PROVINCIAL GOVERNMENT

### 10.1. Provincial assessment and commenting on municipal integrated development plans

According to Section 32(1) (a) of the Municipal Systems Act No32 of 2002, “the Municipal Manager must submit a copy of the Integrated Development Plan as adopted by the Council of the Municipality and any subsequent amendments to the plan to the Member of Executive Council (MEC) of Local Government in the Province within ten (10) days of the adoption or amendments of the plan”. On the 12<sup>th</sup> of July 2011, the Umjindi council adopted its 2010/11 IDP and it was submitted to Cogta on the 19<sup>th</sup> of July 2010.

In a letter to the Municipal Manager dated 06 December 2010, the MEC provided his comments in terms of Section 31 of the MSA. The Umjindi Municipality responded to the MEC’s comments by addressing the specific issues raised. This response is summarised in Table .... The MEC’s comments are also addressed in detail in specific chapters of the 2011/12 IDP document

MEC Comment	Attention	Corrective measure
Quality and presentation of information in the IDP	The municipality was advised to use the latest statistics from Stats SA	The municipality has used the latest 2007 stats when compiling the situation analysis
Alignment of IDP with Provincial implementation plans and projects from Sector Departments	The municipality was advised to consult all sector departments on projects and plans to be included within the IDP every year	The Municipality has requested Cogta to consult all sector departments on plans and projects planned for Umjindi for the 2011/12 Financial year.
The ability to monitor and evaluate the implementation of the IDP	The municipality was advised to give much details on how the PMS will monitor and evaluate the implementation of the IDP	A detailed explanation of all monitoring and evaluation processes with regards to the IDP was incorporated into the 2011/12 IDP
Auditor General’s report	The municipality was advised to reflect on issues raised by the Auditor General and more focuses must be put on comments raised with regards to the previous IDP and IDP analysis.	In the 2011/12 IDP there is a dedicated chapter that looks into comments from both the MEC and the Auditor General.

### 10.2. Auditor General’s report and responses

Umjindi Local Municipality received a disclaimer opinion from the Auditor General for the 2009/2010 Financial Year. According to the Auditor General’s report, the Municipality did not

provide sufficient appropriate audit evidence to provide basis for an audit opinion. The basis for the disclaimer of opinion ranges from difference in opening and closing balances for previous as well as the financial year under discussion, to non-compliance with relevant laws and regulations. Hereunder is a detailed report on the Auditor General's report and the Municipal's responses.

**Table:** Responses to the issues raised by the Auditor-General in his audit report for the year ended 30 June 2010

<b>Matter reported in the audit report</b>	<b>Management response</b>
<p><b>The following criteria were used to assess the reliability of the planned and reported performance:</b></p> <p><b>Validity:</b> Has the actual reported performance occurred and does it pertain to the entity, i.e. can the reported performance information be traced back to the source data or documentation?</p> <p><b>Accuracy:</b> Have amounts, numbers and other data relating to reported actual performance been recorded and reported appropriately?</p> <p><b>Completeness:</b> Have all actual results and events that should have been recorded been included in the reported performance information?</p> <p><b>Annual report:</b> There was no sufficient appropriate audit evidence in relation to any of the selected programmes or objectives could not be obtained. There were also no satisfactory audit procedures that I could perform to obtain the required assurance to the validity, accuracy and completeness of the reported information</p>	<p>The management takes note the Auditor General's findings and will take the necessary recommendations in place.</p>
<p><b>Non-compliance with regulatory and reporting requirements:</b>  <b>Inadequate reporting against predetermined objectives, indicators and targets</b></p> <p>The performance report included in the annual report of the municipality was not prepared in terms of section 46 of the MSA and section 121(3) (c) of the MFMA. The performance report only included a summary of achievements as well as measurements on backlogs</p>	<p>The Annual Report was prepared in line with the National Treasury Guidelines as per section 121(3) of the MFMA and the Oversight Committee appointed by Council.</p> <p>The Performance Management System was established in 01 July 2003 and has been reviewed periodically to ensure compliance with the legislation.</p> <p>In terms of section 3 of the local Government Performance Regulations, Performance feedback must be based on the employer's assessment of the employee's performance.</p> <p>(4) The employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.</p> <p>(5) The employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.</p> <p>All performance objectives and targets of different directors are set in line with the KPI's and IDP, and performance indicators are measurable.</p> <p>IDP is a strategic planning process of the municipality, and all projects come from the municipality, and are budgeted for.</p> <p>There is also a clear process for IDP review, which is done yearly through the IDP Forum and Steering Committee meetings</p>

<p><b>Financial performance and management:</b> Management and staff of the municipality did not fulfil their duties and responsibilities and the entity did not have competent individuals who understood the financial reporting framework and performance management requirements. Pertinent information was not identified and captured in a form and time frame to support financial and performance testing.</p> <p>The financial statements were subject to material amendments resulting from the audit, which indicated that the financial statements and other information to be included in the annual report were not reviewed for completeness and accuracy prior to submission for auditing.</p> <p>Requested information could not be supplied without significant delay. General information technology controls were not designed to maintain the integrity of the information systems and the security of the data, while manual or automated controls were not designed to ensure that the transactions had occurred, had been authorised, and had been completely and accurately processed.</p>	<p>The management agreed with most of the audit observations, adjusted the financial statements according to the recommendations.</p> <p>The management committed to fix any issues pertaining to the asset register with the services providers contracted to develop the register.</p> <p>The Municipal's Financial System (FINSTEL) will be adjusted to in order to ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards and (c) that the municipality have and maintain effective, efficient and transparent systems of financial and risk management and internal control.</p>
<p><b>Non-compliance with relevant laws and regulations. Municipal Finance Management Act</b> <b>Accounting officer and municipal officials did not adhere to their statutory responsibilities</b></p> <p>Contrary to the requirements of section 123(1)(f) of the MFMA, the municipality did not disclose funds destined for the municipality in terms of DoRA delayed or withheld and the reasons advanced to the municipality for such delay or withholding</p>	<p>Management do agree with the finding and will put an effort in to complying with the MFMA but capacity and unavailability of personnel sometimes make it impossible to comply 100% to the MFMA regulations. However the municipality will make means in order to ensure 100% compliance</p>
<p><b>Leadership:</b> The accounting officer of the municipality did not exercise oversight responsibility over reporting, compliance with laws and regulations, and internal control. Actions were not taken to address risks relating to the achievement of complete and accurate financial and performance reporting. Control weaknesses were not analysed and appropriate follow-up actions were not taken to address root causes. Internal and external audit findings were not addressed.</p>	<p>The management takes note the Auditor General's findings and will take the necessary recommendations in place.</p>
<p><b>Governance:</b> Segregation of duties to prevent fraudulent data and asset misappropriation was not adequate. On-going monitoring and supervision were not undertaken to enable an assessment of the effectiveness of internal control over financial and performance reporting, while financial statements were not reviewed prior to submission for auditing.</p>	<p>PricewaterhouseCoopers was appointed as a service provided to manage the revaluation and unbundling of fixed assets and to assist the municipality to compile a GRAP compliant fixed asset register</p>

### 10.3. Action plan

In an effort to remedy the abnormality and aim for a positive audit opinion for subsequent financial years, the Municipality requested proposals to partner with a reputable service provider to do the following:

- Conduct an in-depth analysis of the finance department to establish the reasons that lead to disclaimer of opinion;
- Use the findings to develop and implement a turnaround strategy for the finance department;
- Conduct a forensic audit with a focus on cash and cash equivalents, general expenses, property rates and service charges revenues
- Use the findings of the forensic audit to recommend appropriate remedial action.
- It is the intention of the Municipality to appoint PricewaterhouseCoopers as a suitable service provider within the month to start working on the assignment as a matter of urgency.

## **CHAPTER 11: HOUSING**

### **11.1. Introduction**

The Housing Act (Act 107 of 1997) and other pieces of legislation require municipalities to formulate housing strategies and targets and incorporate these into their integrated development plans (IDP's) in the form of Housing Chapters. The Housing Chapter/ housing sector plan is intended to guide the Municipality to deliver housing in a planned, integrated and coordinated manner. If successfully implemented, the Plan will help the Municipality provide housing to all, stimulate the local economy through housing development, create an environment for local job creation and address the housing needs of the aged, the disabled and HIV/AIDS victims. It will also enable the Municipality to correct the spatial disparities of the apartheid era and ensure that integration and coordination happen between housing and other service provision such as infrastructure development, roads, transport, education, health, tourism, safety and security, etc. Below is a summary of the Housing strategy which mainly focuses on the 2011/12 review process. The comprehensive Housing Strategy is attached as one of the annexures to this IDP.

### **11.2. Housing Challenges**

Umjindi Municipality is currently faced with a housing backlog of ±6000 units. The current waiting list of registered beneficiaries for RDP housing units is estimated at about 4000 and the registration is increasing daily.

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

### **11.3. Addressing the Housing Challenge.**

In Umjindi Municipality a housing waiting list is available even though it does not indicate the type of housing (low income, middle income or rental housing) needed by the applicants. Currently there are about 3008 applicants on the housing waiting list. Since 2009, about 469 people have received

their houses in Emjindini Ext 14. Further, in an effort to curb informal settlement, about 268 informal settlers residing in the wetlands at Enkanini were relocated to Bragham Farm (Msholози). Over and above that Lindokuhle and Phola Park have been formalised and about 783 people now reside in formal housing.

It is noted that the Department of Housing has initiated the establishment of housing demand databases within municipalities. The aim of the database is to assist municipalities in determining the demand for housing within their area of jurisdiction more accurately.

#### **11.4. Summary of Housing need in Umjindi Municipality for 2011/12**

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

##### People or households that require a housing intervention

- Households living in informal settlements that either require In situ upgrading or relocation 2144
- Rural housing 1651

##### Housing units requiring regulation and/ upgrading

- Backyard shacks 246
- Backyard rooms/flats 434

##### Council owned housing stock to be sold

- Housing stock 50
- Hostels 132

#### **11.5. Land for future Housing Development**

Due to the increasing in housing demand, the municipality is in the process of purchasing four farms within the municipal area that will be used for housing development. The four farms will be formalised and the necessary infrastructure will be put in place.

#### **11.6. Housing Projects**

During the IDP Community consultation, the following housing needs were identified by communities:

Projects	Strategies	Year	Availability of bulk infrastructure	Budget	Responsible department
Building of rental stock for professionals at stand 829 Emjindini Ext 1	Rental flats	2011/12	Water: available Electricity: available Roads and stormwater: available Sanitation: not available	As per allocation by DHS	DHS/DWA/ULM
Integrated housing for Emjindini Trust (160)	(RDP, PHP and Project link)	2011/12	Bulk infrastructure to be put in place in the 2011/12	As per allocation by sector departments	DHS/DWA/DME/ULM
Integrated housing for Sheba Siding, Shiyalongubo, Dixie, Ext 14, Lindokuhle and Phola park,	(RDP, PHP and Project link)	2011/12	Bulk infrastructure to be put in place in the 2011/12	As per allocation by sector departments	
Integrated housing for child headed households ( all extensions)	RDP	2013/14	Stand to be identified and services to be put in place	As per allocation by sector departments	DHS/ULM
Provision of housing in Ext 7, 10, 11 ,13 and 12	(RDP, PHP and Project link)	2013/14	Bulk infrastructure available	As per allocation by sector departments	DHS/ULM
houses/PHP for Burgerville (20 households)	Upgrade existing housing infrastructure	2013/14	Bulk infrastructure available	As per allocation by sector departments	DHS/ULM
houses at New village (10)	PHP	2012/13	Bulk infrastructure not available	As per allocation by sector departments	DHS/ULM/DWA/DME/LRAD/DPRT/DARDLA/CRDP
Integrated houses at Hanging stone, Mount Olive, Duncan village, White hills and Sunnymead	RDP	2013/14	Bulk infrastructure not available	As per allocation from sector departments	DHS/ULM/DWA/DME/LRAD/DPRT/DARDLA/CRDP
Middle income earners houses at stand 831 and 3030	Bond Houses	2012/13	Bulk infrastructure to be put in place in 2011/12	As per allocation from sector departments	DHS/ULM/DWA/DME

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



## ANNEXURES

ANNEXURE A	SPATIAL DEVELOPMENT FRAMEWORK PLAN
ANNEXURE B	LOCAL ECONOMIC DEVELOPMENT STRATEGY
ANNEXURE C	HIV /AIDS STRATEGY
ANNEXURE D	WATER SERVICE DEVELOPMENT PLAN (WSDP)
ANNEXURE E	HOUSING STRATEGY
ANNEXURE F	ELECTRICITY PLAN
ANNEXURE G	PUBLIC PARTICIPATION POLICY
ANNEXURE H	POLICIES RELATED TO FINANCIAL MATTERS
ANNEXURE I	COMMUNITY BASED PLANS
ANNEXURE J	DEPARTMENTAL SCORECARD
ANNEXURE K	ORGANOGRAM
ANNEXURE L	COMPREHENSIVE INFRASTRUCTURE PLAN
ANNEXURE M	DRAFT DISASTER MANAGEMENT PLAN
ANNEXURE N	HUMAN RESOURCES STRATEGY
ANNEXURE O	EMPLOYMENT EQUITY POLICY
ANNEXURE P	INTEGRATED WASTE MANAGEMENT PLAN
ANNEXURE Q	DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
ANNEXURE R	PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK
ANNEXURE S	RECRUITMENT, SELECTION AND APPOINTMENT POLICY