



UMJINDI LOCAL MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN

2012/13-2016/17 cycle

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

Umjindi Municipality 2012-17 IDP

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(I) LIST OF ABBREVIATIONS/ACRONYMS

AIDS:	Acquired Immune Deficiency Syndrome
BATOBI:	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
GIS:	Geographic Information System
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

(ii). FOREWORD



[By the Executive Mayor: Honourable L Mashaba]

Our constitution demands that as a local municipality we must structure and manage our administration, budgeting and planning processes in a manner that gives priority to the basic needs of our community and to promote social and economic development, in pursuing this noble idea, we must use our resources in the best interest of the community, be democratic, provide service, be accountable in the way we govern and to encourage the community to be involved in the affairs of the municipality.

Our manifesto, as the leading party in government will continue to be a critical term of reference and a guarding document in our day to day discharge of our work and mandate, that of making the lives of our communities better, both the state of the nation and province address have pointed key focus areas for service delivery, which must inform our IDP'S for the next coming five years.

As a developmental local government, we must play a central role in representing communities, protecting their human rights and meeting their basic needs, we must focus our efforts and resources on improving the quality life of our communities, especially those groups within our communities that are often marginalized or excluded, such as women, disabled people and very poor people.

Our vision as a municipality is position ourselves as the Gem of the Lowveld and be the preferred destination in the province by people who would like to make our municipality their permanent residence and the investors who will want to invest in our small, but growing town with a potential for good returns on investment. Our mission is to serve the Umjindi residents with quality service that is sustainable and reliable.

The political leadership of our municipality wants to extend its sincere gratitude to all our stakeholders, sector departments and municipal officials, who have work tirelessly with us during the compilation of our IDP as well as the leadership shown by our municipal manager during this process. During this process the following services were raised by our communities as key areas of focus:

- Water provision.
- Sanitation.

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- Electrification.
- Roads and storm water master plan.
- Education.
- Safety and Security.
- Local Economic Development.
- Advancement of Transversal needs.
- Social Development.
- Provision of Human settlement amenities.
- Direct benefit of communities from the local mining sector.

We remain committed in responding to all the issues raised by our communities, we will marshal every available soldier registered in our roll call, every sector department both at the province and at national government to rally behind us in pursuance of these service delivery priorities.

We must however admit that, since we came into office in June 2012, we had challenges, that we are working around the clock trying to address them. Our financial department is not in a good shape, this has been manifested by the two disclaimers which we have received as a municipality, the Auditor General's management reports indicates that our internal control systems are very weak and our compliance to the acts such as the MFMA is not adhered to.

We still need to improve on our revenue collection and develop strategies that will encourage our communities to pay for all services rendered by our municipality, and to curb the illegal connection of electricity, water and sewer by our communities. It will be key that as we move forward, we must undertake a campaign that will endeavour to teach and inculcate the culture of paying for the services given by the municipality to our communities.

We would like to thank our communities who have welcomed our open door policy, which has enabled us to interact with our communities on a day to day basis around issues that affect their lives. This has improved our response time to issues brought to our attention and gave us a better understanding of the way our officials deal with their problems and also the frustrations experienced by our officials as they try very hard to service our communities in line with the BATHO PELE PRINCIPLES.

We are aware of the pressure exacted to all our staff in the municipality due to the two audit outcomes we have received; we must work tirelessly to overcome this challenge, especially at our finance section. We are convinced as this leadership, that our officials in finance and in other departments have the requisite skills, ability and knowledge to take us out of these disclaimers and lead us to clean audit, we should strive to achieve this very ambitious goal in order to make our communities proud.

Mr. L. Mashaba

EXECUTIVE MAYOR

(III) 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 (Replacement of AC pipes with PVC & HDPE pipes phase 4) and construction of water and sanitation infrastructure at Ext 14, construction of roads and storm water at Ext 6, 10, New Village and Dindela, electrification of Verulam phase 2, Lindokuhle, Phola Park, part of Emjindini Trust and Dixie farm. There is a slightly improvement in the cash flow of the municipality due to the implementation of the Revenue Enhancement Strategy and revamping of the Debt Collection Unit.

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. The municipality is currently busy completing the formalisation of Sheba Siding which is long outstanding due to land ownership. The municipality will now provide basic services that are needed most by the community such as electricity in two phases due to financial constraints. The municipality has

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carefully prioritised the projects that address the needs of the community through the IDP Representative Forum which comprises of Councillors and various stakeholders in the community, Sector Departments and municipal officials. The following priority areas were identified during the IDP process 2012/2013:

1. Water Provision
2. Sanitation.
3. Electrification.
4. Roads and Storm water.
5. Social Development- HIV and AIDS
6. Eradication of Informal housing settlement through proper housing programme.
7. Local Economic Development: Halving Poverty by 50% through economic development programmes;
8. Social Development
 - 8.1. Transversal Issues / Social Upliftment (MPCC)
 - 8.2. Education- universal primary education
9. Institutional development
10. Public – Private Partnerships in project funding especially with the local mines

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 2012/2013. The administration has remained accessible to the community and is committed to better service delivery innovations. The municipality has embarked on negotiations with the local mines to start to play their social responsibility role in funding some of the IDP projects in a meaningful way.

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

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

1.2. Municipal Mission

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

1.3 Municipal Core Values

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

1.4. Umjindi Municipal Council's 5 Year Priority Plan (goal)

The National Municipal elections that were held during 2011 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 together with Administration held a 2 day Strategic Planning Workshop in August 2011 to determine the new vision, mission, core values and 5 year strategic objectives

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During September-November 2011 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 (2012/13-2016/17).

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

Social Development: HIV and AIDS

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

Social development:

1. Transversal issues and social upliftment (MPCC) and community amenities
2. Education- universal access to primary education

Financial Viability

Institutional Development and Transformation

Good Governance and Public Participation

Public-private partnerships in project funding with local mines

1.5. Preparatory Process

1. Planning phase

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The municipality have to develop an IDP Process Plan that is in line with the District IDP Framework. All organizational arrangements for the development of the IDP should be in place during this phase. Below, is the 2012/13 IDP and Budget Process Plan:

1.1. The Process Plan 2012/13

The Umjindi Municipality Council approved the Process Plan and Framework on the 28th of August 2011 through a Council resolution T.44 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 2012/13 financial year.

T44 INTEGRATED DEVELOPMENT PLAN: FRAMEWORK PLAN AND PROCESS PLAN: 2012 / 2013 (3/6/9) DEV PLAN & HS

RESOLVED

T H A T:

1. Council notes the Ehlanzeni District Municipality draft IDP Framework Plan for the 2012 / 2013 financial year.
2. Council notes the report on the IDP'S Process and Budget Plan for Umjindi Municipality for 2012 / 2013.
3. Council notes and approves the IDP programme with its time frames as follows:

No	PHASE	ACTION & RESPONSIBLE PERSONS	START DATE
1.	Training Councillors and Ward Committee on IDP and Community Based Plans	-MM, MDP&HS, IDP Coordinator	1 September
2.	Compilation of CBP (Analysis, Strategies and Projects)	<div>-Ward 1-9 – Ward Committee Members, relevant stakeholders, Traditional Leaders, CDWs</div> <div>-Municipal manager does initial review of National policies and budget plans and potential price increase of bulk resources with function and department official (MFMA S35, 36, 42)</div>	<div>5-22 September 2011</div> <div><div>Ward 1: 5-6 Sept</div><div>Ward 6: 14-15 Sept</div></div> <div><div>Ward 2: 6-7: Sept</div><div>Ward 7: 19-20 Sept</div></div> <div><div>Ward 3: 7-8: Sept</div><div>Ward 8: 20-21 Sept</div></div> <div><div>Ward 4: 12-13: Sept</div><div>Ward 9: 21-22 Sept</div></div> <div>Ward 5: 13-14: Sept</div>

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3.	Meeting with the Traditional Leader	IDP Coordinator, Speaker, ward Councillor (ward 1)	5-22 September 2011
4.	Submit CBP to IDP Coordinator	Ward Councillors	29 September 2011
5.	Submit draft CBP to Ward Councillors for verification.	IDP Coordinator and Ward Councillors.	07 October 2011
6.	Ward Councillors submit final CBP to IDP Unit	IDP Coordinator and Ward Councillors.	11 October 2011
7-	Prioritization of needs by IDP rep forum	IDP rep forum	19 October 2011
8.	Compile minutes of IDP rep forum meetings	IDP Coordinator	20 October – 1 November 2011
9.	Submit institutional needs by different Directors to IDP Coordinator	Institutional needs submitted	28 October to 06 November 2011.
10.	Technical assessment by IDP steering committee	IDP Steering committee	27-28 November 2011
11.	Compilation of draft IDP document by IDP Coordinator	Working document	1 November to 02 December 2011
12.	Finalisation of the draft IDP and rates and services policies	-Representative Forum -Council finalize rates and services charges policies for next financial year	6 December 2011 December 2011
13.	Council approve 1 st draft IDP and budget	-Council adopt the 1 st draft IDP and the 2011/12 adjusted budget where necessary in terms of optimal compliance with legislation and to inform the forthcoming budget preparations (MFMA S28)	31 January 2012
14.	Advertise draft IDP and Adjustment Budget for public comments.	-Municipal Manager review proposed National and Provincial allocation for incorporation into the final Budget. -Municipal manager publishes tabled budget, plans and proposed revision to IDP, invites local community comments and submit to National and Provincial Treasuries and others. (MFMA S75)	At the Beginning of February 2012 29 February to 9 March 2012
15.	Council approve 2 nd IDP draft document.	-2 nd IDP draft to be submitted to Council by IDP Coordinator	20 March 2012
17	Submit 2 nd draft IDP to MEC Executive Mayor tables draft	-Submission by IDP Coordinator	30 March 2012

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	MTREF Budget for the next Financial year		
18	Obtain MEC comments The Executive Mayor and Council manage the Public Participation Programme with the Community and stakeholders.	-IDP Coordinator -Municipal Manager assist the Executive Mayor in revising budget documentations in accordance with consultative processes and taking into account the results from the 3 rd quarter review of the 2011/12	April 2012
19	Final adoption of the IDP by Council. Executive Mayor tables final MTREF Budget and SDBIP for Council Approval (MFMA S23, 24)	-Municipal Manager submits the final IDP to Council for adoption and assists the Executive Mayor in preparing the final budget documentation for consideration and approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of material nature.	May 2012
20	Submission of approved documentations to the Executive Mayor and other relevant departments and submission of	-Municipal Manager submit the approved documentation to the National and Provincial Treasuries and relevant organs of state with Appendix A, B and C and update the performance contracts of Senior staff accordingly. -Municipal Manager submits to the Executive Mayor no later than 14 days after approval of the budget the SDBIP and annual performance agreement required by S57 (1)(b) of the MSA, MFMA S69/ MSA S57	June 2012
21	Planning for the next three year budget (MFMA S53)	MM and Senior Managers begin planning for next three year budget (MFMA S68, 77)	July 2012
22	Executive Mayor tables the schedule of key deadlines setting the time table for Budget, IDP and Policies for next three year budget (MFMA S21,22,23 and MSA S34)	MM assist in the preparations	August 2012

2. Analysis phase

The Analysis phase is aimed at establishing the current developmental status of the municipal area. This will be done by comparing community needs with statistical

information that is available to be able to identify priority areas, jointly with the community.

3. Strategy phase

During the Strategies phase the developmental priorities of identified during the analysis are used as the basis for developing a vision and a mission for the municipality. Thereafter strategic objectives and strategies are developed to ensure that the vision is achieved.

4. Project phase

During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized.

5. Integration phase

During the integration phase all sector plans and programmes are developed e.g. Spatial Development Framework. Only summaries of these sector plans are included in the IDP document.

6. Approval phase

During the Approval phase of the IDP the IDP document has to be advertised for 21 days to enable all stakeholders and members of the public to give inputs. Thereafter the IDP has to be adopted by council before the start of the new fiscal year

1.6. 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.

1.6.1. 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.

1.6.2. Alignment of IDP with national / provincial priorities

Section 24 (1) of the Municipal Systems Act states that "the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in Section 41 of the Constitution".

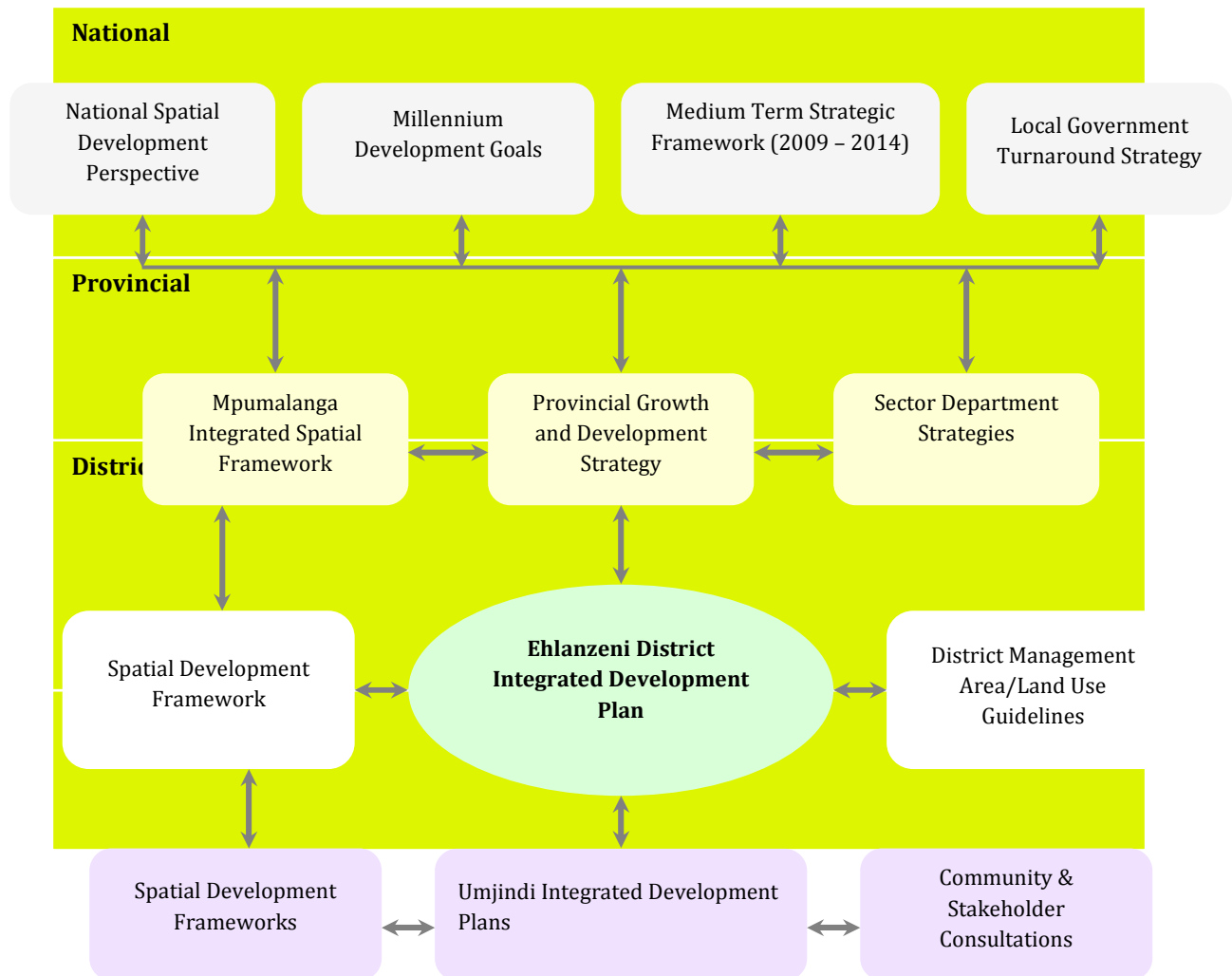
The IDP is a policy and principal strategic planning instrument which guides and informs all planning and development, and decisions with regard to management and development. It binds the municipality to the exercise its executive authority, and guides all other persons in the municipality to perform and execute their duties and functions

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according to specific legal frameworks and regulations of local government. It is therefore imperative that all spheres of government are part of the IDP process to ensure integration, alignment and harmonisation of government programmes.

This section provides a macro perspective of policies, strategies, programmes and initiatives impacting on district planning and the strategy being pursued by Council.

CONTEXT IN WHICH INTEGRATED DEVELOPMENT PLANNING TAKES PLACE UMJINDI



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AsgiSA (2005)	PGDS as aligned with NSDP, MDG and ISF.	Mpumalanga GDS	MTSF	LGTAS	Umjindi IDP Perspective
To improve the availability and reliability of infrastructure services	Development Infrastructure-land reform, housing, water, sanitation, refuse, roads, telecommunications and ICT	Access to services	Water for all- accelerates eradication of water backlogs in a sustainable manner by 2010.	Access to Water Access to electricity Roads and transport Planning Integrated Waste Management Access to housing	WSDP and roads and stormwater master plan, electricity master plan and sanitation Master Plan are available in order to ensure efficient provision of bulk water, roads and stormwater, sanitation and electricity supply umjindi,
To promote and facilitate private sector investment	Economic Development- job creation, support SMME"s, tourism, agriculture, mining and manufacturing.	More jobs, better jobs and decent work for all, addressing the investment challenge, local economic development NEPAD and international Co-operation.	Commencement of Moloto Rail Development Corridor and development of projects to be embarked upon different Municipalities on Maputo Corridor based on its Masterplan.		Implementation of LED strategy. The LED unit together with Barberton Community Tourism, EDM Mpumalanga Tourism and Parks Agency and DEDET are in the process of developing the Tourism Sector Plan that adopted by June 2012.

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AsgiSA (2005)	PGDS as aligned with NSDP, MDG and ISF.	Mpumalanga GDS	MTSF	LGTAS	Umjindi IDP Perspective (2012-13)
To raise the level of skills- through education and skills development	Human Resource Development- Education & Training, Staff Development, Skills training and ABET.	Developing skills and creating economic opportunities for all	Accelerated Capacity Building for Senior Managers (Executive Development Programme)	Focused on skilling and filling vacancies for the top four positions in LM [MM, Finance, Planning and Engineering]	Facilitate and co-ordinate skills development for Communities- entrepreneurship & business management, Provide training and skills development to the Municipal staff.
To improve expenditure management- Govt capital investment. To improve institutional planning and project development	Good Governance: Public Sector Management, Co-operative government, accountability and transparency, public service delivery and transformation.	Advancing equity and good Governance			Implementation of the new financial management system and reporting-supply chain management, implementation of PMS, Conduct regular audits, consultation with Communities with regard to the affairs of the Municipality, support and facilitate the functioning of Ward Committee Structures. Regular reporting to Council, Mayoral

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planning						Committee. Implementation of Project Management to improve the performance of MIG/ infrastructural projects.
AsgiSA (2005)	PGDS as aligned with NSDP, MDG and ISF	Mpumalanga GDS	MTSF	LGTAS	Umjindi IDP Perspective	
	Social Development: Comprehensive and adequate Health Services, Social Security/ welfare Services, Culture, Arts, Sport, Recreation, Safety & Security,	Social Development	Improving the socio economic status of the people	Improved access to basic services as enshrined in the Constitution of RSA (1996)	Various HIV and AIDS programmes are implemented in Umjindi in order to minimise the HIV prevalence. The municipality works hand in hand with relevant sector departments in order to ensure that the people of Umjindi have access to all health, social security /welfare services. There is constant construction and renovating of sport facilities in all wards in order to encourage all communities to participate in sporting activities	

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	<p>Sustainable Environmental Development: Environmental Management, Environmental Rehabilitation Programme, Community based natural resource management and sustainable development.</p>			<p>Greening the Province and Tourism- clean up campaigns, planting of trees and grass.</p>	
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1.6.3. 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)*

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.

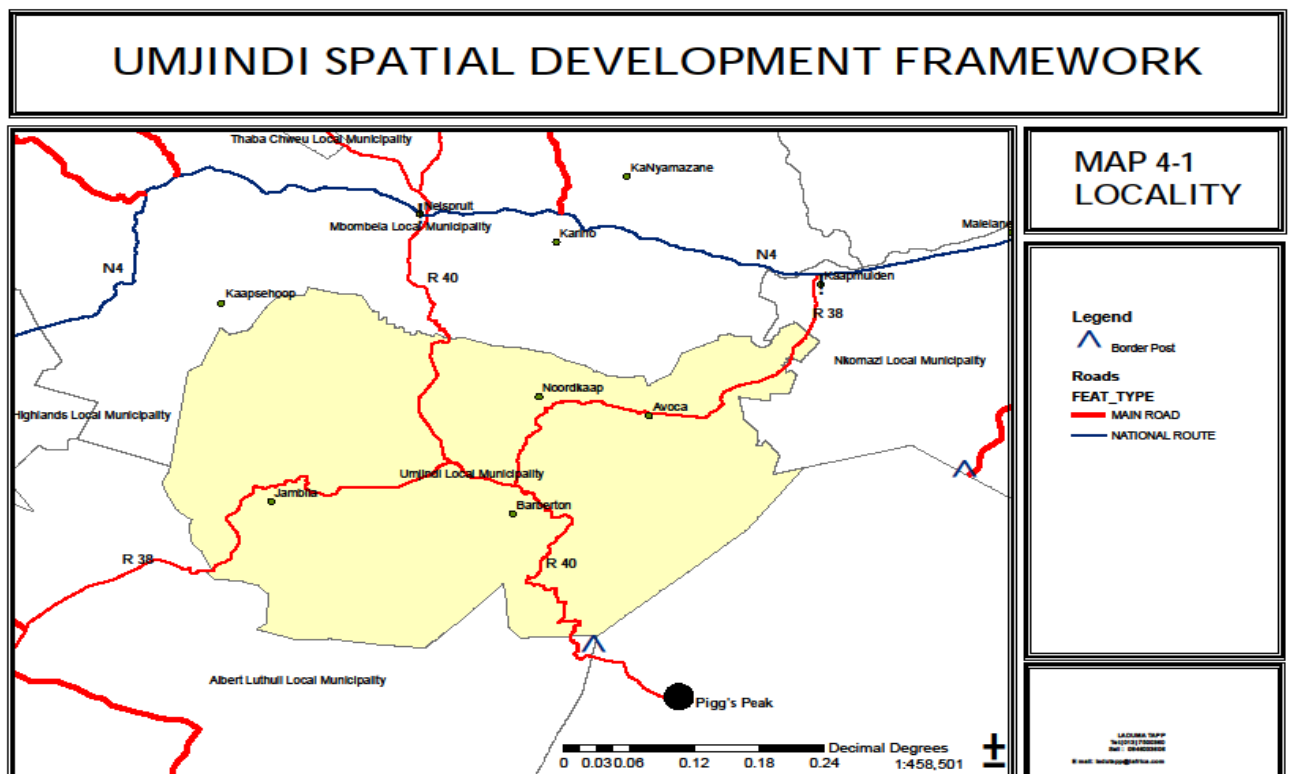
Umjindi Municipal Area is situated within the following geographical co-ordinates on the

Lowveld Region:

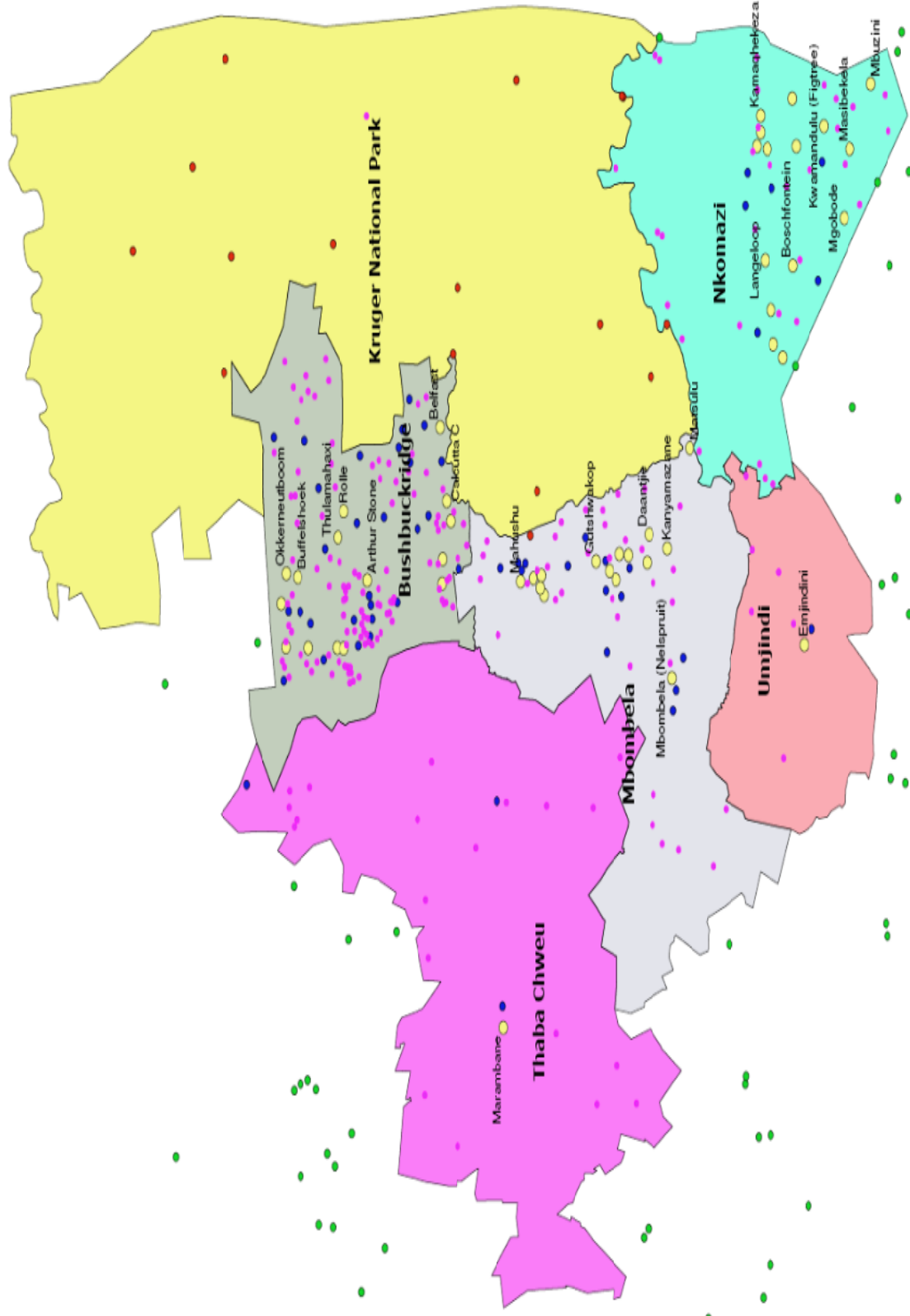
- Latitude 25:47 South
- Longitude: 31:03 East

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

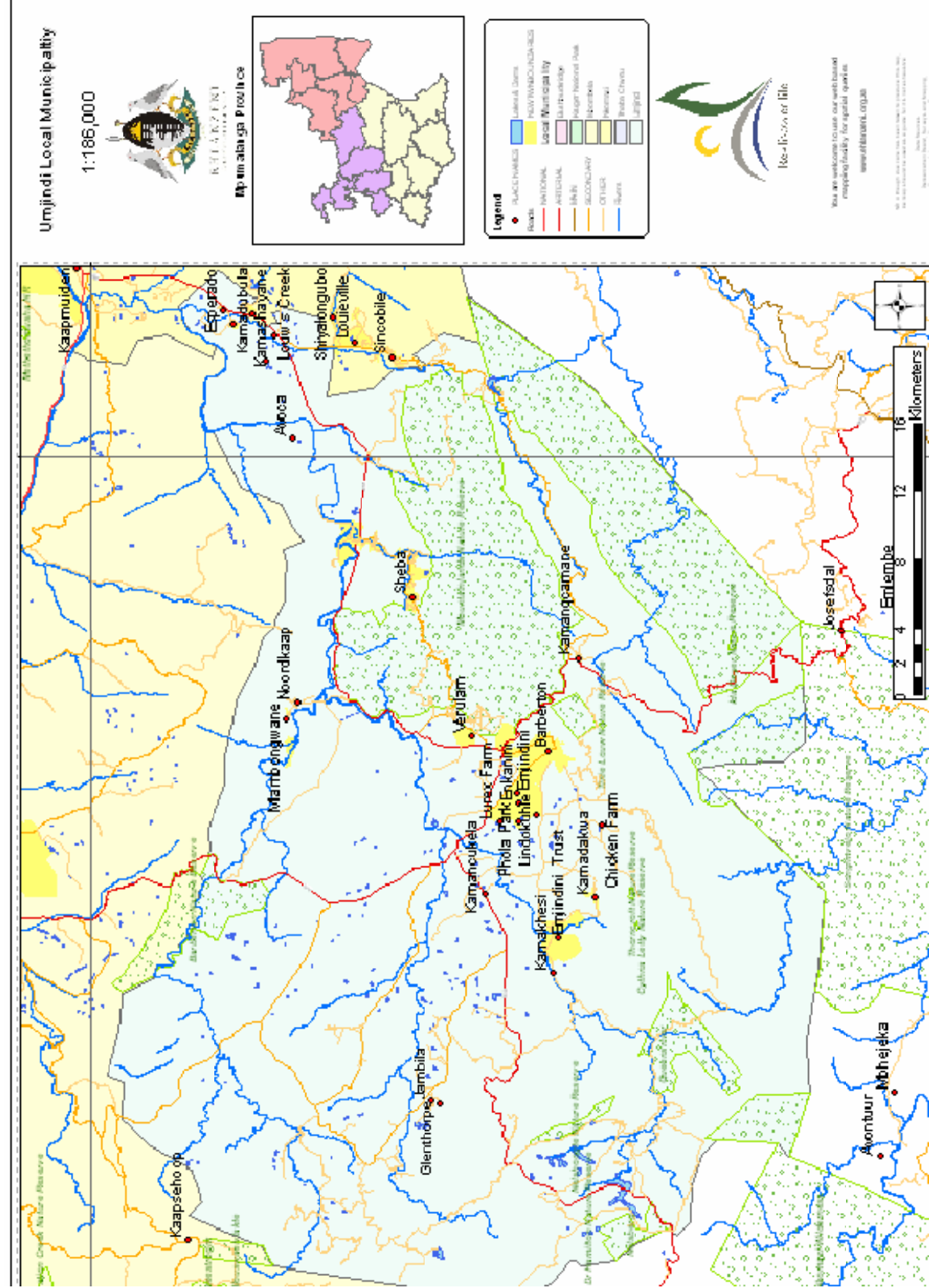


Map 1: location map



Map 2: Umjindi within the Ehlanzeni District

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Map 3: Umjindi Municipality different locations

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.

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- 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, Frantzinas 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, Brangham 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

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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, Waaiheuvel 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; noxolo@umjindi.gov.za; henks@umjindi.gov.za

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Website: www.umjindi.gov.za

Communications: Umjindi Monthly Newsletter, Barberton Community Radio, Barberton Times

Municipality Type: Category B (Municipal Structures Act)

Municipal Demarcation Board Code: MP323

Location of Head Office: Barberton

Municipal Area (km²): 1 739.71

Population (2012): estimated 66,724 (CS 2007)

Number of households: 18768

Unemployment rate: 25.1%

2.4. Municipal Institutional SWOT Analysis

ASPECTS	CONCEPT	COMMITMENT	COMPETENCIES	REMEDIAL ACTION WHERE NECESSARY
Strengths	<ul style="list-style-type: none"> Vision talks to all documents – IDP, PMS etc. Community participation in ward & committee meetings Use of local radio/media Client needs are addressed A preferred destination Knowledgeable people who can do the job Quick response to community needs IDP - very consultative process Community participation programme that is working 	<ul style="list-style-type: none"> Use of resources within our means Community supports leadership Majority of the workforce are committed Service delivery still on course Committed and united political leadership 	<ul style="list-style-type: none"> Excellent training institution in terms of practical knowledge Training to advance skills & do the job Appointment qualified people per post Sufficient resources to deliver services Skills development programme & facilitator Skilled and 	<p>Maintain those strengths and build on them to achieve greater things for the municipality in the next five years.</p>

Umjindi Municipality 2012-17 IDP

	<ul style="list-style-type: none"> • Proper IDP in place • Spatial Development Framework in place • PMS for Section 57 in place • By-laws in place • Public participation meetings (IDP& Budget) • Access for disabled people • Strong administration 		<ul style="list-style-type: none"> • knowledgeable administration • Ability to execute duties 	
Weaknesses	<ul style="list-style-type: none"> • LED strategies not implementable • Hawkers' stalls become white elephants • LEDF not in existence – must include all stakeholders • Vision not clear – not understandable by all • Economic growth • Vision too long-term? • Work processes are not documented for reference • Our successes are not communicated (newsletter) • Silence municipality? • Vision not known and understood by all • Do not understand all the needs of the client • Poor communication • PMS for Section 57 employees only • Non-implementation of by-laws 	<ul style="list-style-type: none"> • Lack of commitment due to non-recognition of staff • Can't afford good staff (low grade of municipality) • Individuals with negative attitudes who holds influential positions in the municipality • Committed people are not influential – "Pull Him Syndrome" • Subtly racialism among employees • Blurred lines of protocol • Deliberate intentions to sabotage progress in the municipality • Vacant Section 57 posts • Lack of involvement from leadership and staff 	<ul style="list-style-type: none"> • Insufficient skilled personnel • Lack of success planning • No mentoring and coaching • Competency levels not met in the appointment of top level staff • Inability to retain skilled & trained staff • Financial constraints due to economic meltdown – putting a hold on skills development • Employees attitudes and behaviour • Skills development? • Proper planning in terms of resources (use) 	<p>Work on a new vision, mission and values statements during this session so that everyone will know and be driven by these statements.</p> <p>Correct as many of the internal work processes; organisational behaviour and organisational structural issues currently impacting negatively on each of the 3 Cs.</p> <p>Where the weakness is due to or causes non-compliance, the municipality must focus attention on these and ensure compliance is achieved as soon as possible taking each C one at a time.</p>
Threats	<ul style="list-style-type: none"> • Lack of budget • Due to recession – affected economically • Availability of bulk services • Labour unrest on hidden agendas • Unrealistic demands by staff • Illegal dumping • Community unrest 	<ul style="list-style-type: none"> • Labour unrest • Community unrest x 2 • Non-payment for service accounts • Influx of foreigners • Community unhappiness • Lack of delivery service • Qualified audit report 	<ul style="list-style-type: none"> • Staff turnover • Poaching of skilled staff by bigger municipalities and private sector • Grading of municipality is low • Budget constraints i.t.o training budget • Loss of institutional 	<p>Take preventative measures to ensure that no non-threat grows into a problem that reduces the performance culture in the municipality. The key action here is to include as many of these threats in the Risk Management plan of the municipality.</p>

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				<ul style="list-style-type: none">memory (staff going to other municipalities)Losing skilled workers to greener pasturesNon-development of staff in terms of full potential of staff for a better Council	
Opportunities	<ul style="list-style-type: none">Growth – need vibrant marketing in terms of tourism developmentAccessible to tourist destinations. KNP/Swaziland?Good marketing strategiesEconomic development/ investmentUniversity at Umjindi has been talked about must move closer to make it happenGood marketing strategies existVision to be understood by allCascade PMS to all staffImprove quarterly Public Consultation meetings	<ul style="list-style-type: none">Improve relations between staff, political leadership and communityFilling of all Section 57 postsStrengthening the vision and goals for Council	<ul style="list-style-type: none">Success planning, coaching & mentoringLearnerships and skills programme – participation of employed and unemployed staffCompliance with National regulations on appointment of staff with the right qualities/skillsLearnership opportunities from LGSETAIdentify skills programmesIdentify funding resources for trainingExtra funding for resources (Water truck etc)	Convert as many of these opportunities in the final strategic and eventually IDP and SDBIPs of the municipality in each area of the 3 Cs mentioned.	
Composite Average scores	25+60+65+50 = 200 / 4 = 50% (gap of 50% to reach 100%)	45+45+60+40 = 190 / 4 = 47.5% (gap of 52.5% to reach 100%)	20+65+70+60 = 215 / 4 = 56% (gap of 44% to reach 100%)	Overall, these scores indicate that in all the three Cs, there is a significant mileage still to be travelled to achieve organisational excellence	

2.5. 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

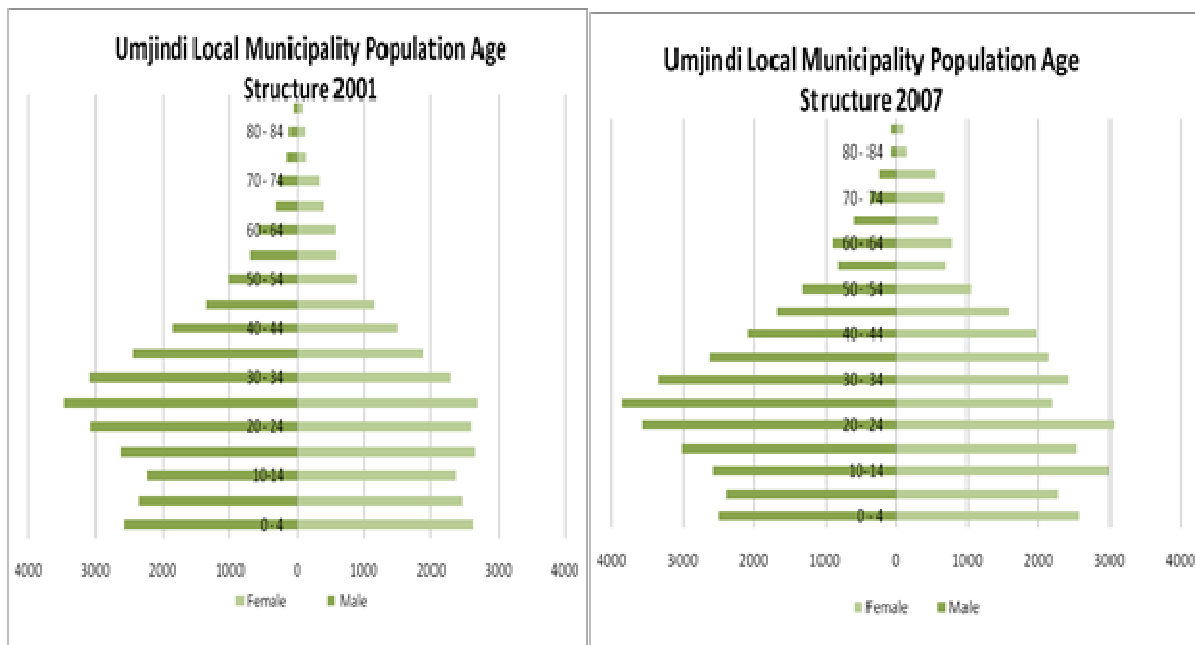
The profile is designed to provide indicators of population dynamics and development in the district council with an effort to provide a picture of recent trends. The data used was chosen because of its ability to disaggregate to smaller geographic levels of population. The population census of 2001 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.

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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



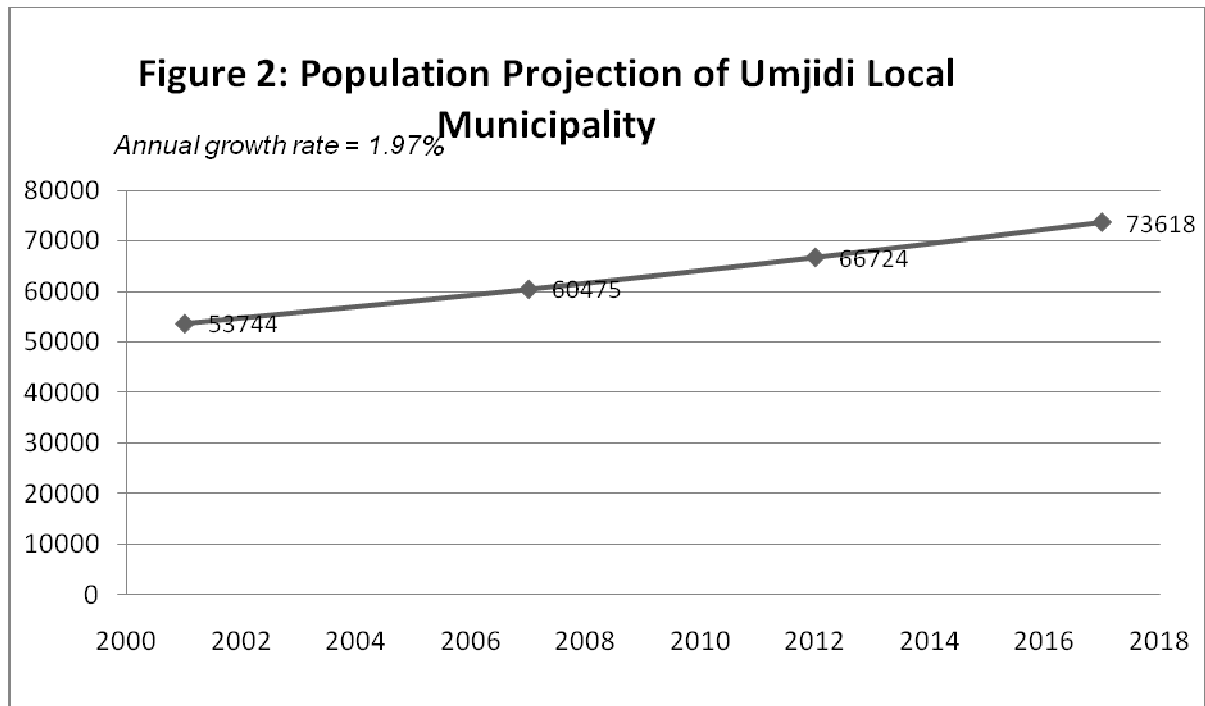
Statssa Census 2001 & CS 2007

GENDER	Stats 1996	Stats 2001	Community Survey 2007
Male	25807	28352	32, 126
Famele	22353	25392	28, 350
Total	48160	53,744	60475

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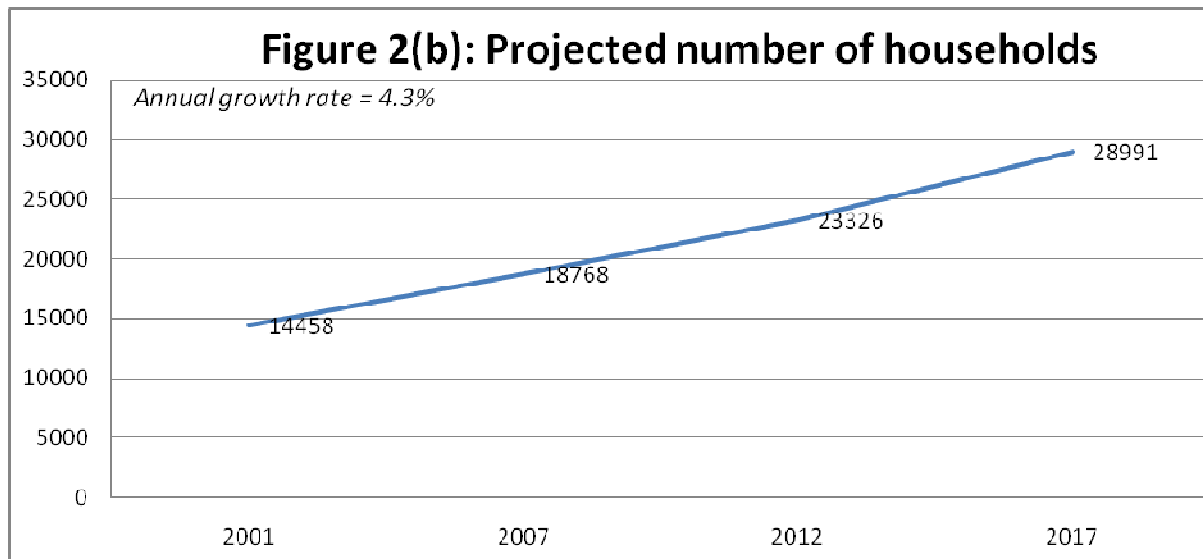
The population of Umjindi municipality shows an atypical age structure of larger population concentration between ages 15-14 compared to the younger ages. The male population is also higher than female population between ages 20 to 45, which is also unusual. Such an age structure is observed in population 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



Statssa Census 2001 & CS 2007

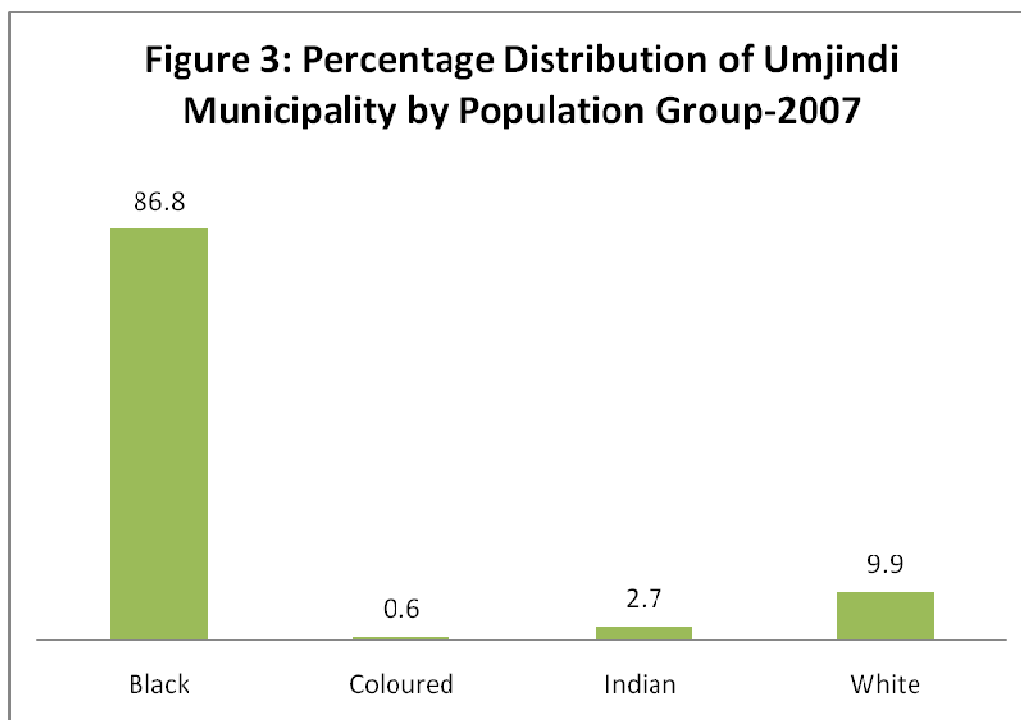
The population of Umjindi local municipality from the census count of 2001 was 53,744 persons, and it increased to 60,475 persons based on the estimates from the 2007 Community Survey. This implies an annual growth rate of 1.97% between the 6 year period as indicated in figure 2 below. If one applies 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. Comparing the annual population growth of 1.97% and annual household growth of 4.3%, it is noted that the household growth rate is double the population growth rate. Since municipalities deliver services at household level, it has implications for the provision of land, infrastructure and service delivery.



Statssa Census 2001 & CS 2007

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, Umjindi 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



Statssa Census 2001 & CS 2007

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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).

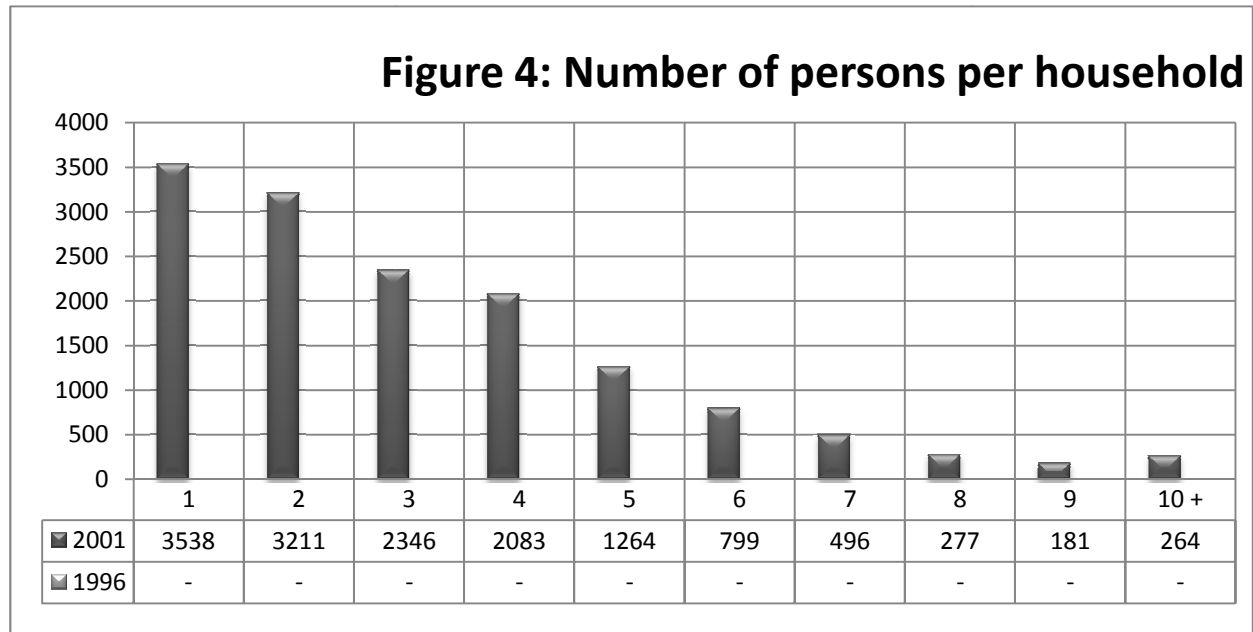


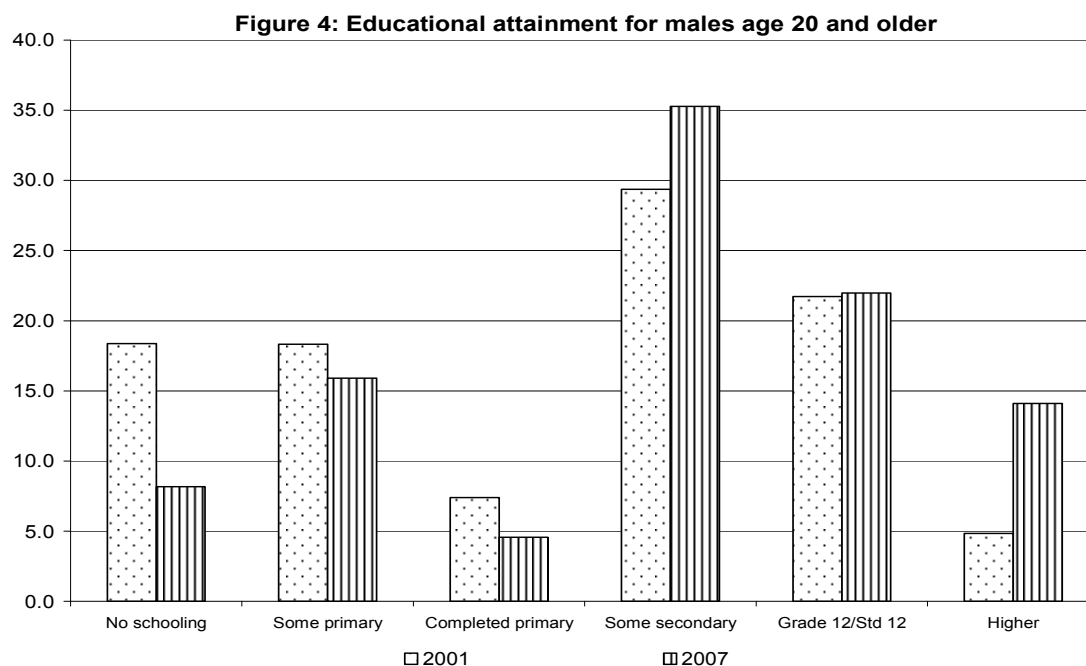
Figure 4: (Source: Statistics SA 2001 Census)

2.6. 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.

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(Source: Statistics SA 2001 Census)

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 (post-Matric) increased quite substantially for both males and females.

Table A1: Level of Education [Person Distribution]		
	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

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Not applicable	3,126	0
Unspecified	140	0

b) 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 6: Employment status for persons 15 to 65 years old



(Source: Statistics SA 2001 Census and CS 2007)

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.

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

Unemployment by gender

Gender	Unemployment rate (strict definition*	Unemployment rate (expanded definition*
Male	22.6	32.9
Female	31.7	52.1

Youth unemployment

Gender	Youth Unemployment rate (strict definition	Youth Unemployment rate (Expanded definition
Male	14.4	44.9
Female	24.3	59.0

*unemployed (Expanded definition) includes the economically active population persons who have not taken any steps to look for work or start some form of employment in the 4 weeks prior to the interview (Statistics South Africa)

*The strict definition excludes from the economically active population persons who have not taken any steps to look for work or start some form of employment in the 4 weeks prior to the interview (Statistics South Africa)

c) 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

Umjindi Municipality 2012-17 IDP

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

	<i>2001</i>	<i>2007</i>
<i>Percentage disabled</i>	<i>6.0</i>	<i>4.3</i>
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

(Source: Statistics SA 2001 Census and CS 2007)

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.

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

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Care dependency grant	138
Foster care grant	0
Grant in aid	0
Social relief	69
Multiple grants	0

(Source: Community Survey 2007)

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.

2.7. 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.

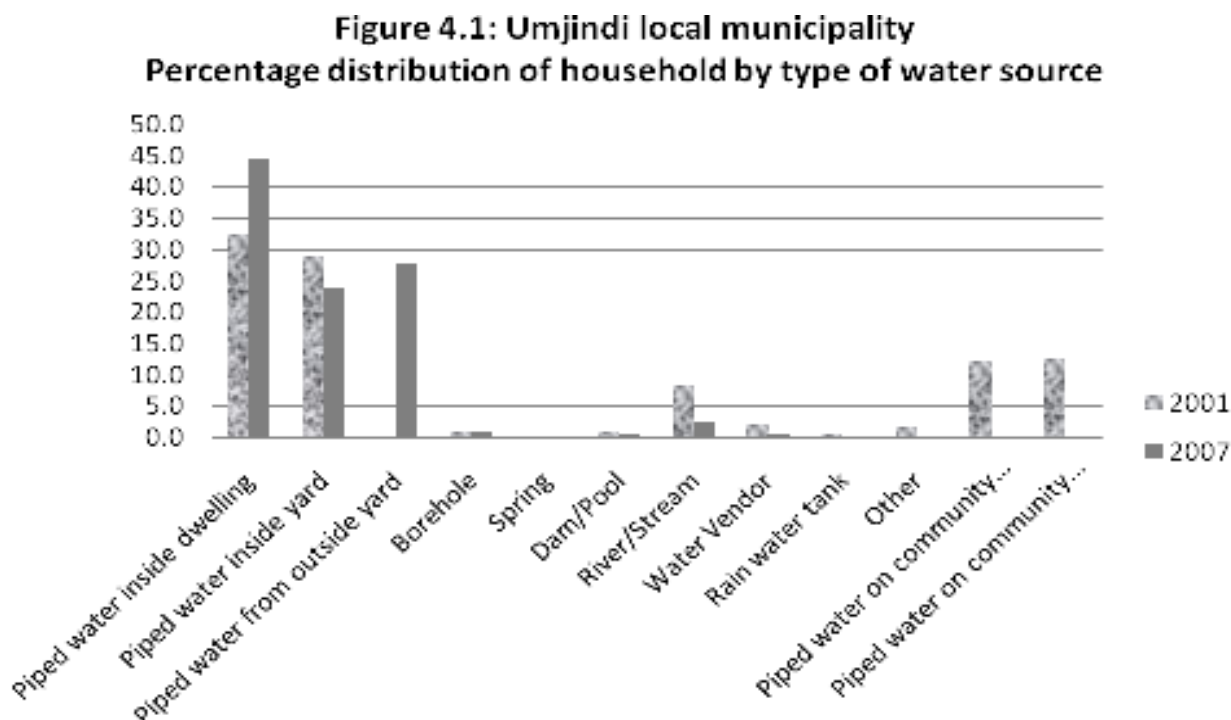


Table d: Water source in actual numbers

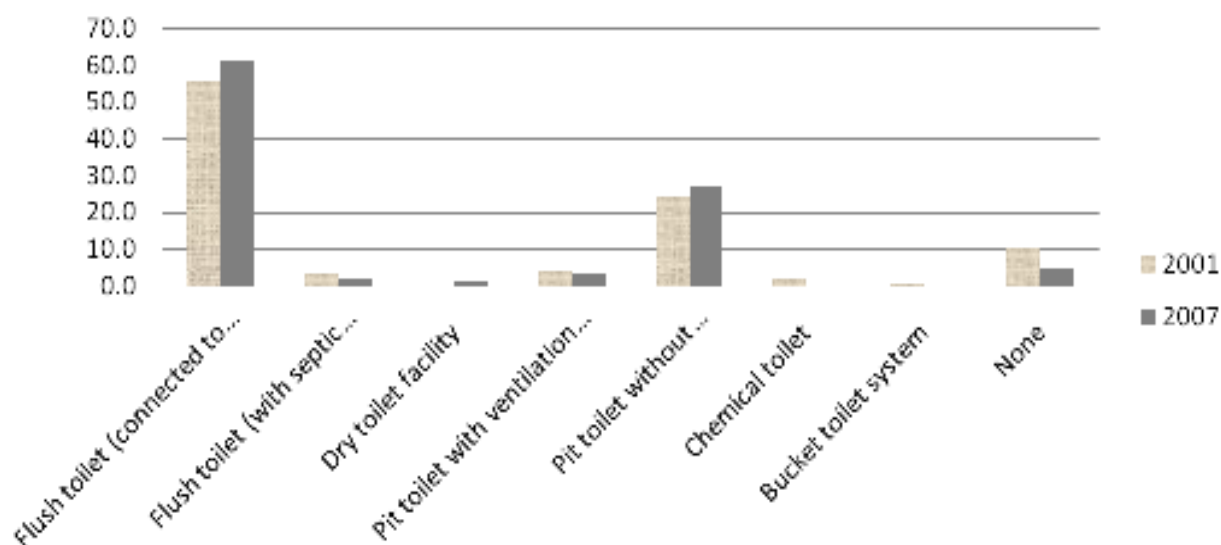
<i>Description</i>	<i>2001</i>	<i>2007</i>
Piped water inside dwelling	4,711	8,350
Piped water inside yard	4,165	4,499
Piped water from outside yard	0	5,169
Borehole	109	188
Spring	40	0
Dam/Pool	145	69
River/Stream	1,184	424
Water Vendor	278	69
Rain water tank	52	0
Other	223	0
Piped water on community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

Statssa Census 2001 & CS 2007

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.

**Figure 4.2: Umjindi Local Municipality
Percentage distribution of household by type of toilet facility**



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

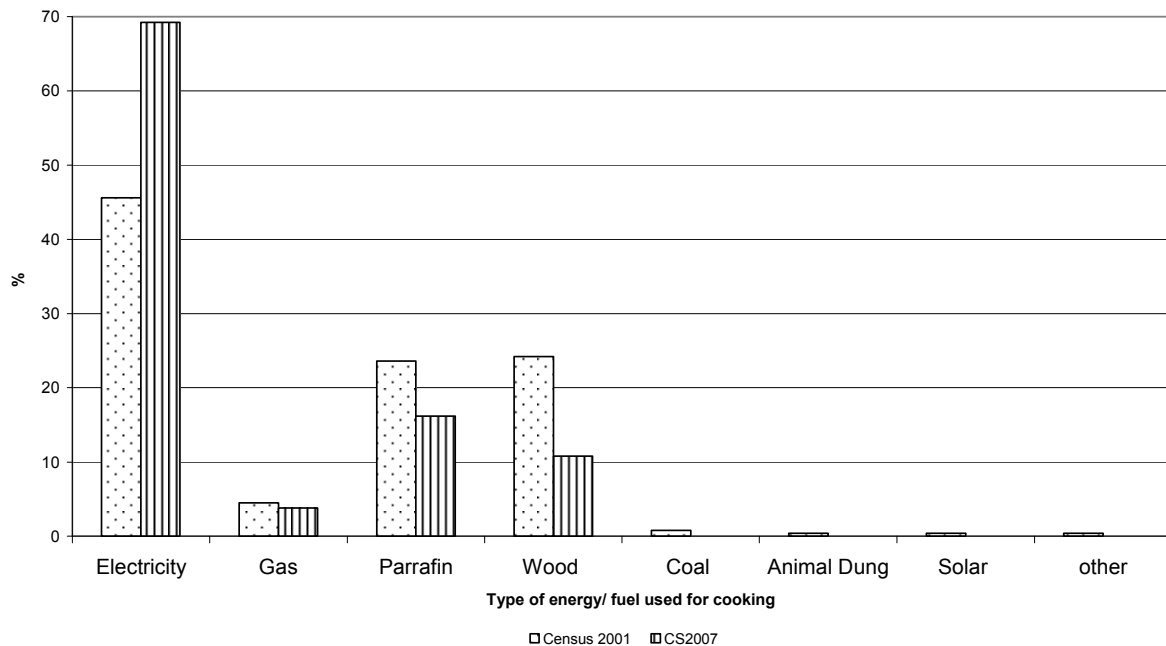
<i>Description</i>	<i>2001</i>	<i>2007</i>
Flush toilet (connected to sewerage system)	8,008	11,462
Flush toilet (with septic tank)	490	366
Dry toilet facility	0	277
Pit toilet with ventilation (VIP)	607	682
Pit toilet without ventilation	3,498	5,034
Chemical toilet	267	0
Bucket toilet system	101	0
None	1,487	947
Total	14,458	18,768

Statssa Census 2001 & CS 2007

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.

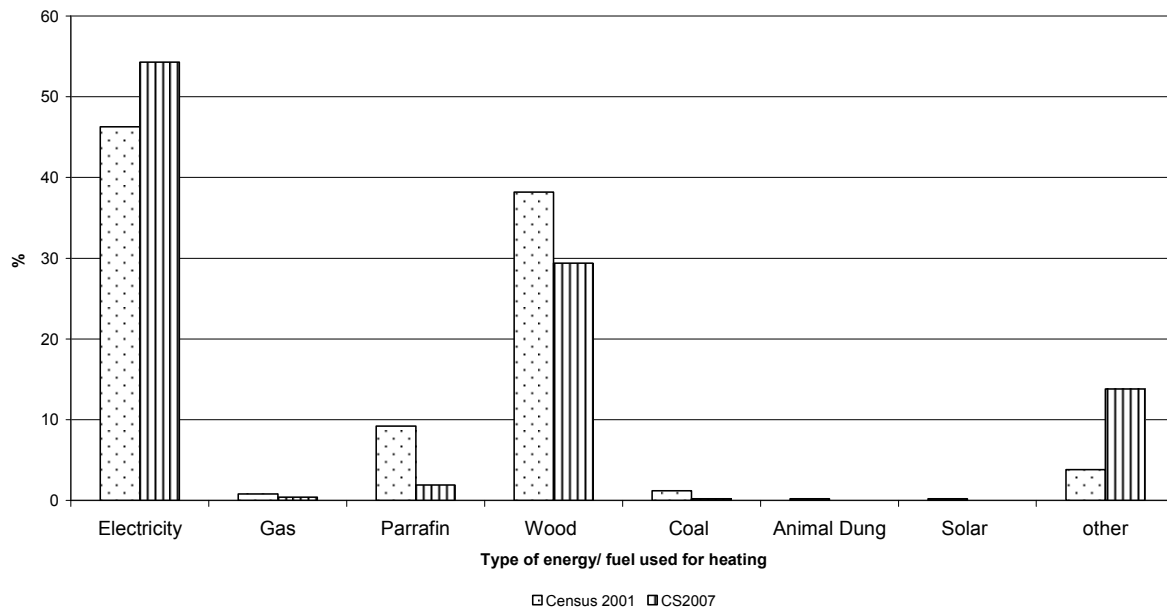
Figure 4.3: Umjindi Local Municipality
Percentage distribution of households by type of energy/ fuel used for cooking



Statssa Census 2001 & CS 2007

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.

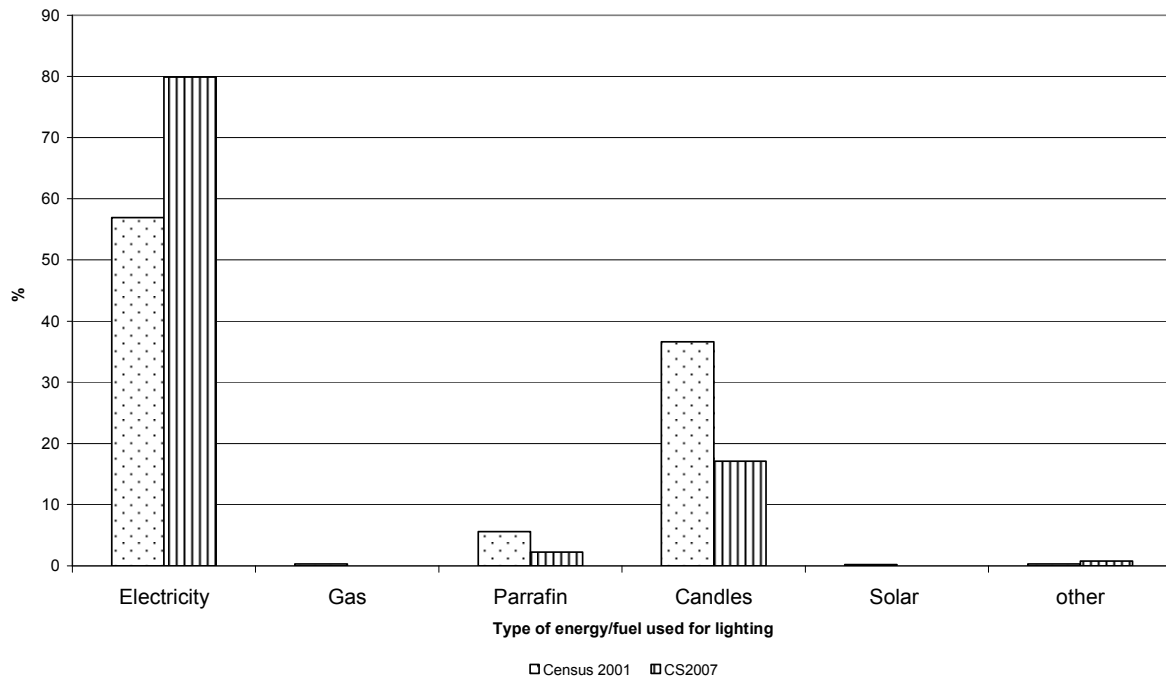
Figure 4.4: Umjindi Local Municipality
Percentage distribution of households by type of energy/ fuel used for heating



Statssa Census 2001 & CS 2007

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



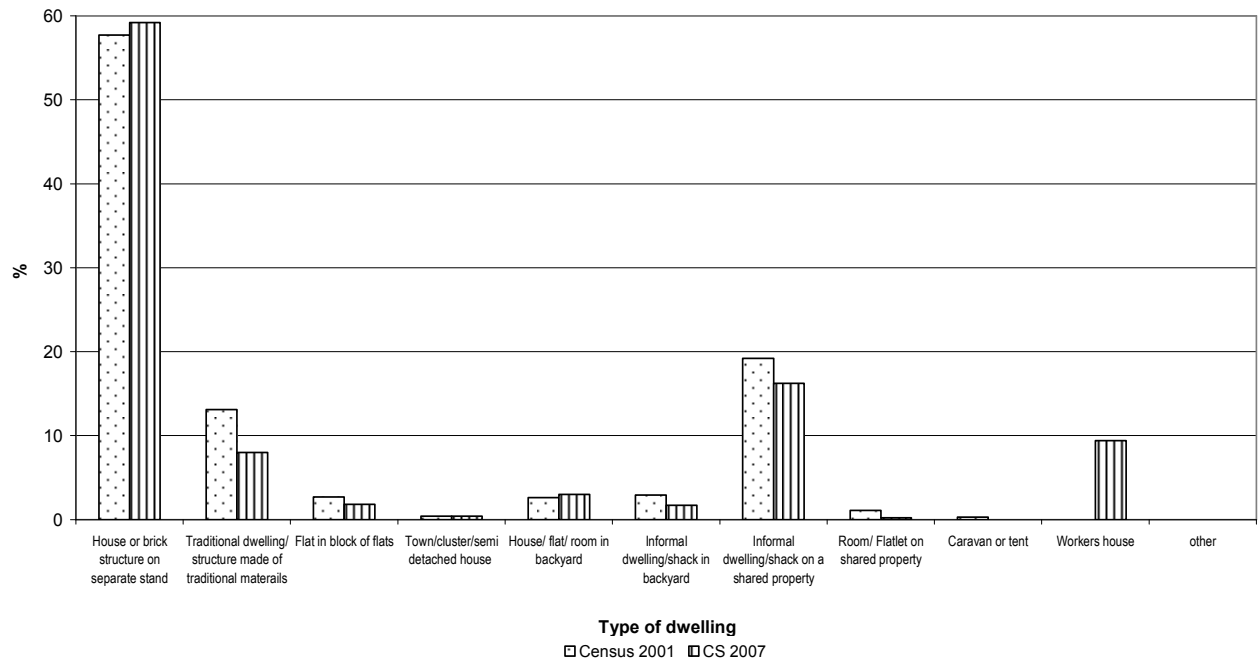
Statssa Census 2001 & CS 2007

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



Statssa Census 2001 & CS 2007

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

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

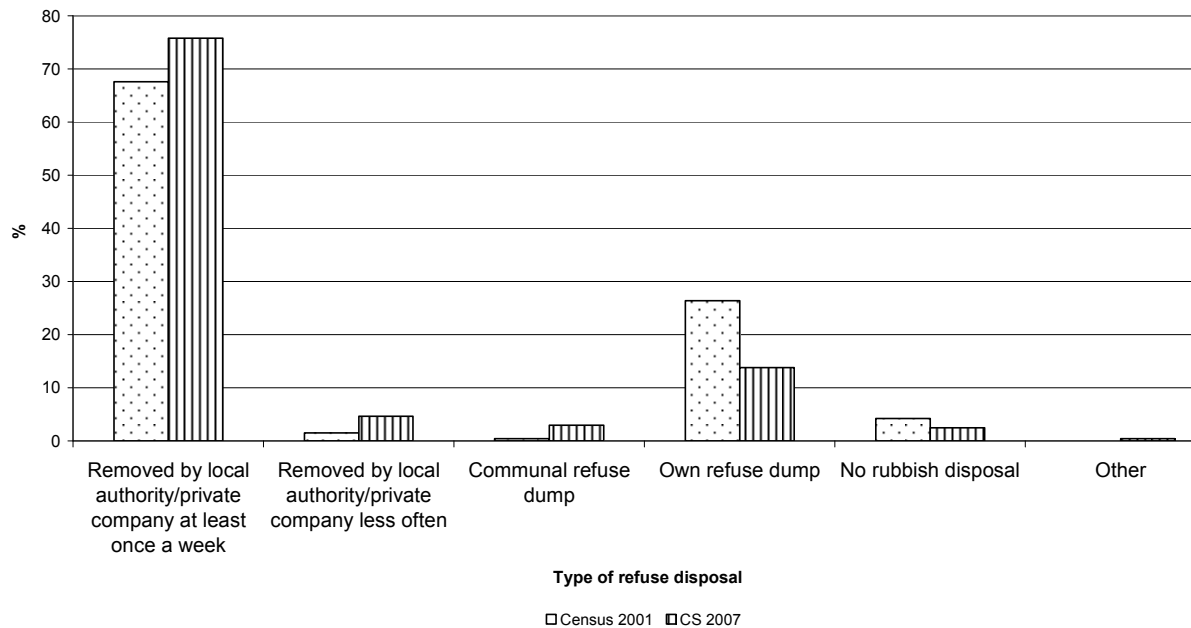


Table g: Refuse Disposal [Household Distribution]

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

2.8. Environmental Management

Recycling

At present recycling of the solid waste is being done at the Municipal Landfill Site by a group of old ladies. The ladies are fourteen in total and they recover paper, tins and bottles which they sell to a recycling company in Nelspruit. The Municipality is in the process of establishing a larger and more formalised recycling project which will minimise the amount of waste reaching the Municipal Landfill Site. The Municipality is engaging Buyisa e-bag and FMB Waste Management Services for assistance in this regard.

Street cleansing

A project to clean the Central Business Area of Barberton and Emjindini during night was implemented and seven temporary workers are employed. The cleaning of the area at night has such an impact that it will in future remain a priority project of the Municipality. The Municipality also has ten full time Street Sweepers employed in the Refuse Removal Section. These employees attend to the sweeping the residential areas but their number is sufficient.

Illegal dumping

In an effort to combat illegal dumping and littering the Municipality has instituted fines as well as regular cleaning campaigns and the marking of problem areas with “no dumping” signs. Bulk refuse containers are also placed in the remote areas which are difficult to access using the Refuse Compactor vehicles. The bulk refuse bins containers are well utilised but it has proven that when children are sent to dispose of the refuse, they put it next to the bin as it is too high for them to use correctly.

Cemeteries

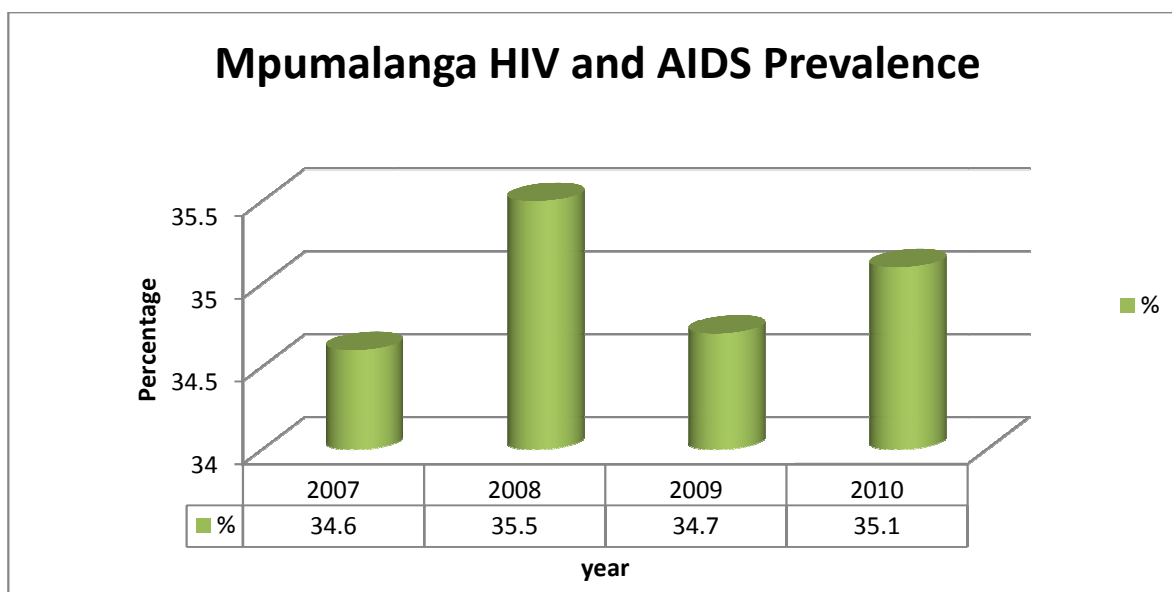
The formalizing of rural cemeteries still needs to be undertaken in the next financial year. An average of 32 funerals takes place during a month in Umjindi. The Municipality currently provides burial facilities at three formalised cemeteries in Umjindi namely Barberton Main Cemetery, Emjindini Cemetery and the Christian Indian Cemetery in Cathyville. Niches for the burial of ashes are also provided in the Barberton Main Cemetery. Assistance is rendered at the cemeteries to the community to close the graves after burial and it is done with the aid of a Bobcat machine. This is done at no cost to the family.

The cemeteries are maintained on a regular basis by cutting of the grass and trees are planted when a new plot is opened. The sunken graves are filled up with soil and minor repair work is done to tombstones as part of the maintenance programme.

2.9. HIV/AIDS

HIV prevalence in general population in Mpumalanga

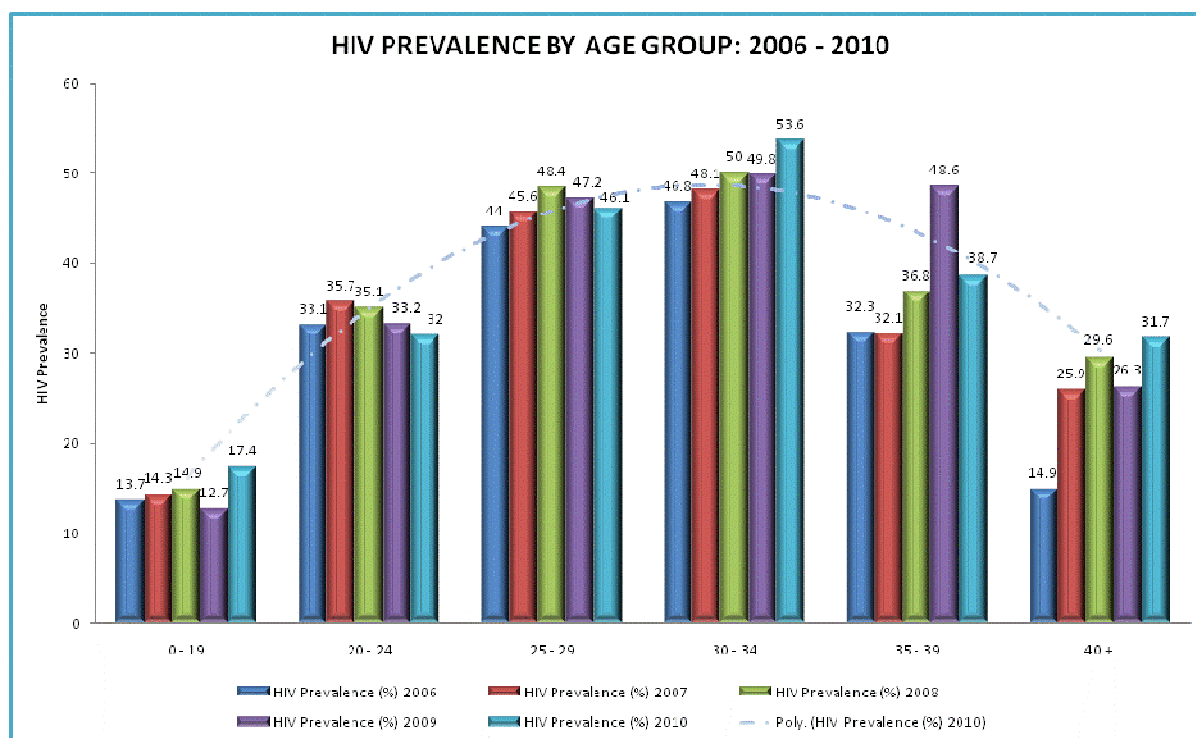
According to the 2010 Antenatal Survey, Mpumalanga's HIV prevalence rate has increase from 34.7 in 2009 to 35.1 in 2010.



Source: 2010 Antenatal Survey

HIV prevalence antenatal

The overall national HIV prevalence among ante-natal women aged 15 - 49 years in from 2006-2010.

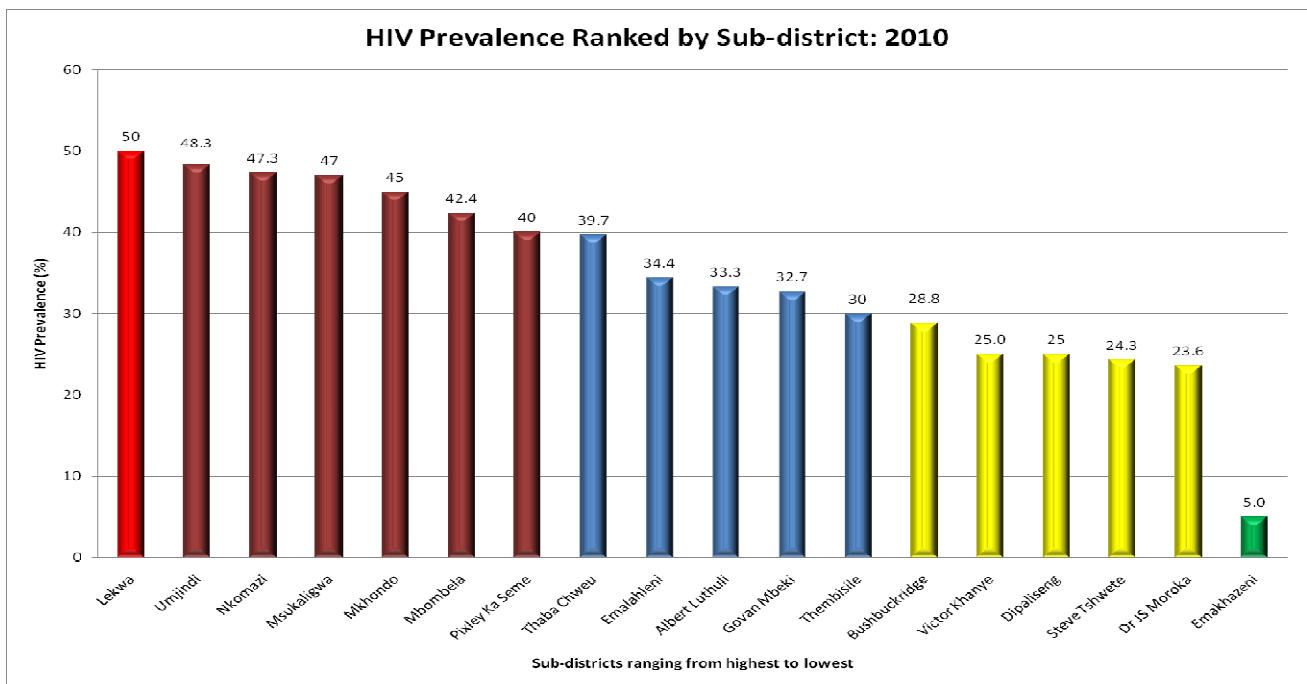


Source: 2010 Antenatal Survey

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HIV Prevalence per sub district 2006-2010

Umjindi Municipality has the second highest HIV and AIDS prevalence rate as compared the whole province. This will results in most breadwinners get sick and some die it is a great loss to Umjindi as we lose future leaders, workers, voters and parents. Communities are becoming a liability to the state as more money needs to be diverted to social grants. Children are left without adult supervision and parental guidance. Orphaned learners struggle to make ends meet and some of these children end up dropping out of school if no immediate interventions come their way.



Source: 2010 Antenatal Survey

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.

2.10. 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

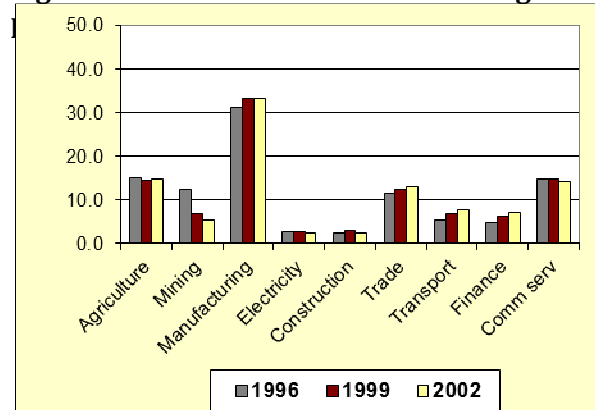
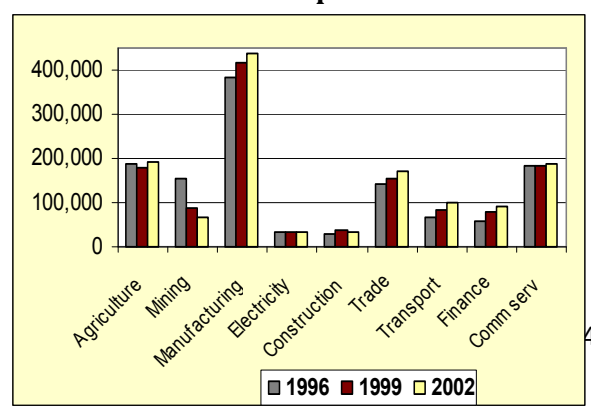


Figure 14b: Value of sectoral output 1995 Constant



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Source: Urban-Econ Calculations based on Global Insight

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

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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.

Table f: Growth rates 1996-2002

Sector	1996 - 2002	1996 - 1999	1999 - 2002
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
Total	1.1	0.5	1.7

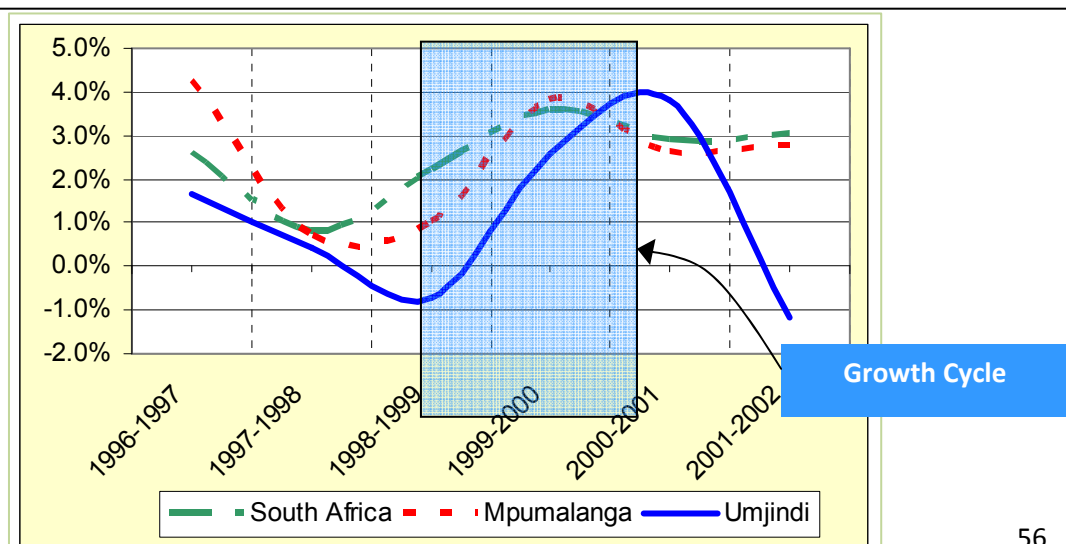
Source: Urban-Econ Calculations based on Global Insight

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



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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.

Table 2.7: location quotients						
Sector	1996		1999		2002	
	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.

2.11. 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

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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.

Cost of Operations, Maintenance and Refurbishment 2010/11

Service rendered	Income collected	Capital projects	Staff cost for 2010/11	Operational cost and maintenance	Refurbishment
Water	R16. 213 268.13	R10.086 928.97	R999.479.65	R5. 602. 965.10	R0
Sanitation	R5.488. 828.35	R1.663.248. 97	R501. 768.14	R1.474. 943. 44	R865. 464.10
Total	R21 702 096.48	R11.750. 177.94	R1.501.247.79	R7.077.908.54	R865. 464.10

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 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

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requirement for REDS that includes the operations, maintenance, refurbishment and capital budget. The funded capital projects for 2012/2013 will eradicate the electrification backlog an urban proclaimed stands and newly formalized areas. Projects for the 2012/13 include amongst others, the electrification of Sheba Siding, Emjindini Trust, stands (831, 829 and 3030, purchasing of an electrical borehole for Shiyalongubo and installations of high mast light, street light and yellow lights for various areas. 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.

The provision of electricity in Umjindi Municipality is guided by the Electrical Services Master Plan and Maintenance Plan for Umjindi Municipality as adopted by Council. The aim of the Master Plan aims to provide an indication of the Umjindi's projected future electricity demand, how this demand could be met and what it could cost to do so. The planned projects according to the master plan include amongst others, electrification of KaMadakwa Ndlovu (632 strand), Emjindini Trust (1820 stands), Noordkaap, Glenthorpe, Mlambongwane (550 stands), Sheba Siding (968 stands) The aim of the maintenance plan is to provide Umjindi with an electrical service maintenance detailing the planned maintenance to be undertaken to maintain an economically viable electricity network. The plan prioritises the actions to be taken as well as to provide a programme (timeframe for completion of stages/phases) and a first order estimate of the cost to complete each stage/ phase of the projects.

Cost of operations, maintenance and Refurbishment 2010/11

Service rendered	Income collected	Capital projects	Staff cost for 2010/11	Operational cost and maintenance	Refurbishment
Workshop	R0	R0	R808.340.49	R10.518.15	R0
Street lighting	R0	R1.030.000	R235.691.37	R180.961.12	R0
Electricity	R64.608.057.46	R16.314.793.38	R3.409.128.03	R617.108.63	R0
Total	R64.608.057.46	R17.344.793.38	R4.453.159.89	R808.587.90	R0

Roads and Storm-water: Umjindi has different types of roads intersecting its area, namely provincial roads (i.e. R38 and R40) and municipal roads. The Department of Civil Services: Roads and Storm water is responsible for the construction and maintenance of municipal roads (and storm water management system) throughout the city, and installation and maintenance of road signs along these roads. The city currently has km 105 of surfaced roads and 110km of

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gravel road. A road and stormwater master plan as adopted by Council, on the 2008/9 financial year was developed in order to improve the management of stormwater run off in the whole of Umjindi.

Cost of Operations, Maintenance and Refurbishment 2010/11

Service rendered	Income collected*	Capital projects	Staff cost for 2010/11	Operational cost and maintenance	Refurbishment
Roads and storm water	R2. 323.74	R8. 779. 240. 00	R3 556. 291.11	R2.024.926.39	R603.000.00

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.

Environmental Reports: A Basic Assessment report is prepared according to Regulation 22 of the Environmental Impact Assessment Regulations, 2010. It comprises of a description of the surrounding environment; the geographical, physical, biological, social, economic and cultural aspects that could possibly be affected by a proposed activity. Typically, activities that require a Basic Assessment are less likely to have a significant environmental impact but this depends on the size e.g. construction of telecommunication masts, sawmills, boilers, etc

An Environmental Impact Assessment report (EIA) similar to a Basic Assessment but is thorough due to the nature and extent of the proposed activity. The risks of pollution, waste and environmental degradation are higher. Its focus differs to that of a Basic Assessment as it is dominantly biophysical, social and economic; developments that require an EIA include dams, industrial plants, transport infrastructure, farm enterprises, township establishments, etc.

Both reports have to identify all the legislation and guidelines used throughout the process of conducting the assessment on the proposed site, all the details must be provided on the public participation process followed to ensure all stakeholders; those that will be directly or indirectly affected by the proposed activity, were identified and notified of the proposed activity. Proof of steps taken to notify potentially interested or affected parties through notice boards and advertisement should be in the report, as well as a list of all the registered

interested and affected parties according to Regulation 55 and a summary of the issues raised by the interested and affected parties.

Both reports have to further provide descriptions of the need and desirability of the proposed activity, alternatives that are feasible including the advantages and disadvantages of the proposed activity, the extent of the environmental impact (if applicable), management and mitigation measures proposed by the Environmental Assessment Practitioner (EAP), the inputs and recommendations made by specialists and any other information that will ensure proper conduct of the assessment i.e. comments received from all interested and affected parties, responses by the EAP to the comments, etc.

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

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

Waste management: In rural communities of the Umjindi municipality, there is no organised waste management system. Waste is disposed on properties by landowners creating serious environmental concerns. It is crucial that the municipality should seriously attend to the matter as waste disposal may impact negatively on the environment and people's health. The municipality has identified as one of its key ventures, recycling solid waste and waste removal in all areas of Umjindi including the rural areas.

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

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business area. Presently this service is rendered at a loss due to the fact that there is no income received as expected.

Cost of Operations, Maintenance and Refurbishment 2010/11

Service rendered	Income collected*	Capital projects	Staff cost for 2010/11	Operational cost and maintenance
Refuse removal	R6. 192. 927.00	R175.000.00	R3. 631. 920.48	R12.400.00

Cemeteries: There is necessity to provide more land to cater for burial sites and especially because of the prevalence of the HIV/AIDS epidemic in the recent years. It is quite important that existing cemeteries be properly maintained through the provision of security at cemeteries, for instance, by fencing. The municipality has endeavoured to conduct a feasibility study on the lifespan of rural and urban 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.

Cost of Operations, Maintenance and Refurbishment 2010/11

Service rendered	Income collected*	Capital projects	Staff cost for 2010/11	Operational cost and maintenance
Cemeteries	R105. 056.25	R0	R576. 848.36	R0

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.

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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.

Cost of Operations, Maintenance and Refurbishment 2010/11

Service rendered	Income collected*	Capital projects	Staff cost for 2010/11	Operational cost and maintenance
Town planning	R156.460.52	R0	R1. 220.772.10	R790.243.74

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 pro-active economic development initiatives. (iii) To investigate the micro-level

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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.

Service rendered	Capital projects	Staff cost for 2010/11
LED	R368.961.65	R179. 842.79

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: Umjindi is hard-hit by the prevalence of HIV and AIDS epidemic which has greatly impacted on households economies placing a heavy burden on welfare systems currently operational throughout the country. Possible financing in the form of grants must be explored as far as possible on condition that it does not create a burden on the operating account

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

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infections by 50% and get appropriate treatments, care and support to 80% of people who need it by 2011. Umjindi Municipality 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.

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

Needs for the youth, Disabled, children and the aged

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

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

The need for a University in Barberton

Umjindi Municipality community has shown great interest in the construction of the Mpumalanga University and in 2009 (though this idea has been there since 1994) a University Forum was elected in a meeting held at the Barberton Town Hall. All stakeholders were invited

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to the meeting, including NGOs, Business, Politicians and the Community at large. The Umjindi/Barberton University Forum has been acting as the advisors to the minister in all aspects of establishing a university.

The BUF believes that Barberton has a rich geological history which makes it ideal for a geology faculty. Mining activities in the area could offer practical training, research opportunities and create more jobs. In addition, Barberton is on the Kruger National Park's doorstep as well as other historical landmarks, such as the Blyde River Canyon and Pilgrim's Rest. Established agricultural activities in the area will provide the ideal platform for a veterinary faculty. We have three hospitals available as well as a community radio station and two newspapers that is vital for a journalistic school within a university. Further, Barberton is perfectly situated. It is close to Mbombela and connects the Highveld with the Lowveld. It also neighbours Mozambique and Swaziland. The area has the perfect climate and the newly constructed R40 makes it easily accessible

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

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.

Cost of Operations, Maintenance and Refurbishment 2010/11

Service rendered	Income collected*	Capital projects	Staff cost for 2010/11	Operational cost and maintenance
Fire Brigade	R0	R0	R229. 735.54	R0
Disaster Management	R0	R6147.92	R0	R0
Licences	R964. 886. 02	R0	R1. 440. 096.24	R7. 950.00
Traffic	R23. 1573. 03	R500. 00	R1. 809. 342.89	R94. 559. 33

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. The Umjindi Municipality has a draft Integrated Transport Plan that seeks to enhance the effective functioning of the municipality through planning transport services and infrastructure in the context of the IDP and land development objectives.

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:

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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.

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		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 plans 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.

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.

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

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

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CHAPTER 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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 political leadership is to focus on legislative, participatory and oversight roles
- The municipal manager: the accounting officer of the overall process of the IDP
- 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.

2. Table of Structures

Proposed distribution of roles and responsibilities within the Municipality

Council	<ul style="list-style-type: none"> • Consider and adopt Process Plan • Monitor progress at the end of every phase through IDP planning Progress Reports to council • Consider and approve final IDP • Ensure that annual business plans and municipal budget are based on IDP
Executive Mayor & Mayoral Committee	<ul style="list-style-type: none"> • Oversee development of Process Plan • Chair the IDP Representative Forum • Considers and responds to comments on draft IDP and budget • Oversee & ensure inclusive management, coordination and monitoring of the process as per Process Plan
IDP Unit	<ul style="list-style-type: none"> • Prepare Process Plan • Coordinate and manage overall IDP Planning Process in consultation with Mayoral Committee • Liase with DM, provincial and national departments • Ensures development of appropriate accessible information to stakeholders throughout process • Makes recommendations on adjustments required by MEC for Local Government to Executive Mayor • Ensure that communities participate during IDP/CBP Process • Facilitate community meetings • Gather issues/needs from communities (Analysis phase of the IDP)
Directors & Deputy Directors	<ul style="list-style-type: none"> • Provide appropriate technical, sector and financial information for analysis and planning • Coordinate project proposal and integrated sectoral programmes development • Provide appropriate technical support, coordination and inputs in PMS

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IDP Steering Committee	<ul style="list-style-type: none"> • Provides terms of reference for project teams • Commission research studies • Considers and comments on <ul style="list-style-type: none"> ○ Inputs from subcommittees/study teams and consultants ○ Inputs from provincial sector departments and support providers ○ Processes, summarizes and documents outputs ○ Makes content recommendations
Ward Councillors	<ul style="list-style-type: none"> • Mobilize communities around IDP Planning Process • Link the planning process to their constituencies or wards • Organize public consultation and participation at ward level
PR Councillors	<ul style="list-style-type: none"> • Provide support to Ward Councillors during consultative processes • Facilitate consultation with political parties
Community	<ul style="list-style-type: none"> • Represent interest and contribute knowledge and ideas in planning process through ward committees and Representative Forum • Comment on draft IDP • Monitor adherence to IDP implementation
IDP Representative Forum	<ul style="list-style-type: none"> • Represent the interest of constituencies • Ensure that vulnerable social groups' voices are heard • Analyse issues, determine priorities, negotiate and reach consensus • Participate in designing of project proposals and assess them; • Adopt and adhere to Code of Conduct • Monitor performance of the planning & implementation process into PMS

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

b. IDP Steering Committee

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

c. IDP Representative Forum

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

d. Ward Committees

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

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of Committee	
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e. Project Task Teams

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

f. District IDP Managers Forum

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

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

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

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.

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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 2012/13 financial year, the Emjindini Royal Kraal has forwarded its representatives to be part of the ward committee for ward 1 in order to ensure the continual incorporation of the needs of the community of ward 1. Further the Councillor for ward 1 has a close working relationship with the Traditional Leader and continuously updates him on matter of Council.

Over and above the involvement of the traditional leader into issues of development within Umjindi, there is also maximum involvement in all events organised and hosted by the municipality. Here under is a photo of the traditional leader Chief Kenneth Dlamini with the Executive Mayor in our recent Prayer day that was held on the 4th of December 2011.



3.4. The Political Leadership

The Umjindi Council was inaugurated on the 31st of May 2011 which will be responsible for overseeing the financial management and service delivery of their municipality meaning that they will consult with the community, set priorities and give direction, determine policies, approve budgets for development of the community and delivery of essential services, and monitor the outcomes of policy and budget implementation.. The municipality still operates with an Executive Mayoral Committee system consisting of Executive Mayor and three Members of Mayoral committee of which only two are appointed for now due to financial constraints. The municipal council consists of 18 councillors. Nine councillors represent the wards and the other

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nine are proportional representatives elected to represent political parties on the basis of proportional representatives. The ruling party in council is ANC with 15 councillors. all of the three remaining councillors, represent DA.

The political leadership has committed into the following 5 year strategic objectives in line with the National Key Performance Areas:



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

			
The Speaker: Cllr Prince Vusi Mkhathshwa & ward 5	The Executive Mayor: Cllr Lazarus Mashaba	MMC Finance: Cllr Elizabeth Mkhabela	MMC Technical: Cllr Mavi Hlophe & ward 6
			
Ward 1: Cllr Hendry Liberty Shongwe	Ward 2: Cllr Aaron Mfana Simelane	Ward 3: Cllr Lucky Sambo	Ward 4: Cllr Anthia Sizakele Mthunywa

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Ward 7: Cllr Mongezi Christopher Nkosi	Ward 8: Cllr Meshack Enock Nsimbini	Ward 9: Cllr Elisabeth Jacobs	Ward 1: Pr Cllr Sindisiwe Irene Gama

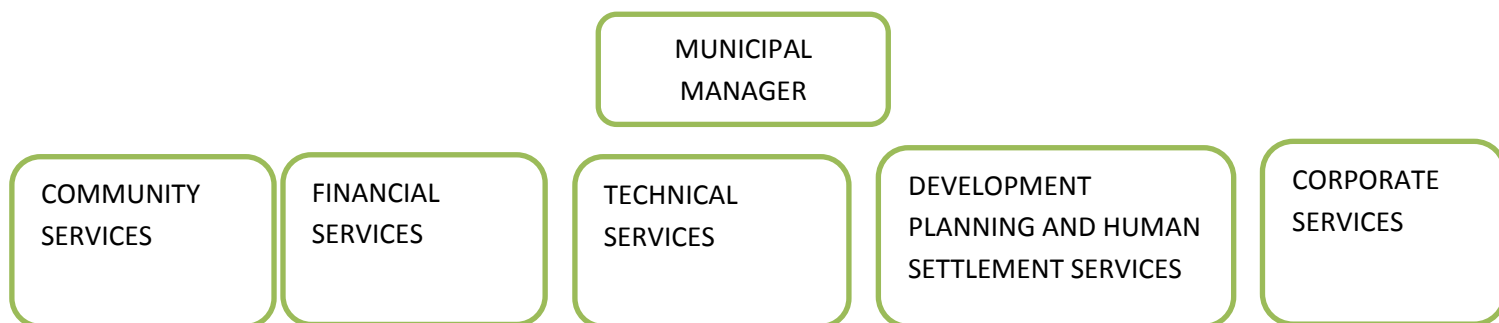
			
Ward 2: PR Cllr Busisiwe Ntombi Mathebula	Ward 3: Pr Cllr Doreen Chibi	Ward 6: Pr Cllr Tebisile Rebecca Manyisa	Ward 7: Pr Cllr Phetha Meinston Mnisi

	
Ward 8: Pr Cllr Phillipus Christopher Minnar	Ward 9: Pr Cllr Sarah Mabuza

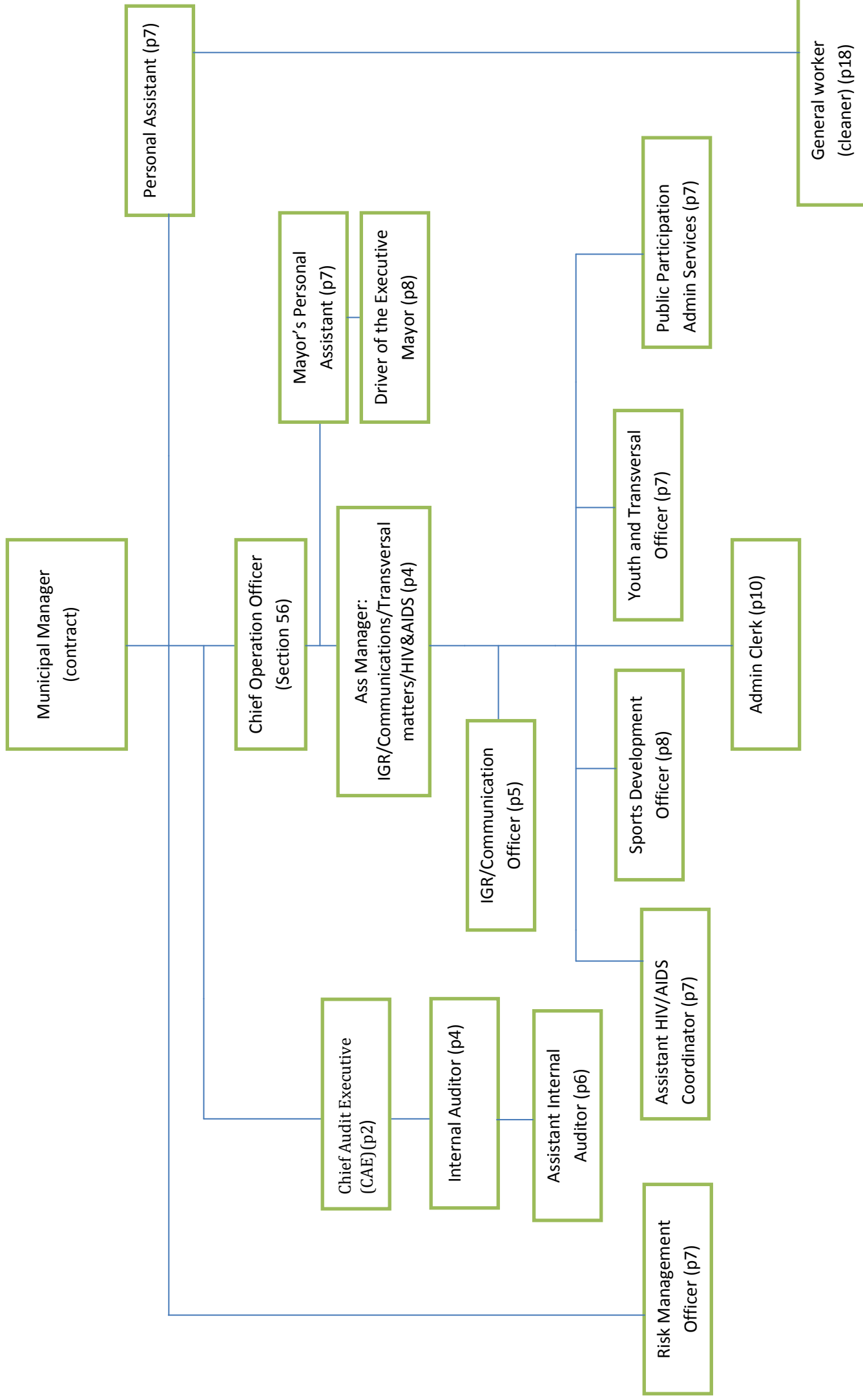
Umjindi Municipality 2012-17 IDP

3.5. The Municipal Organizational Structure and a breakdown of all departments

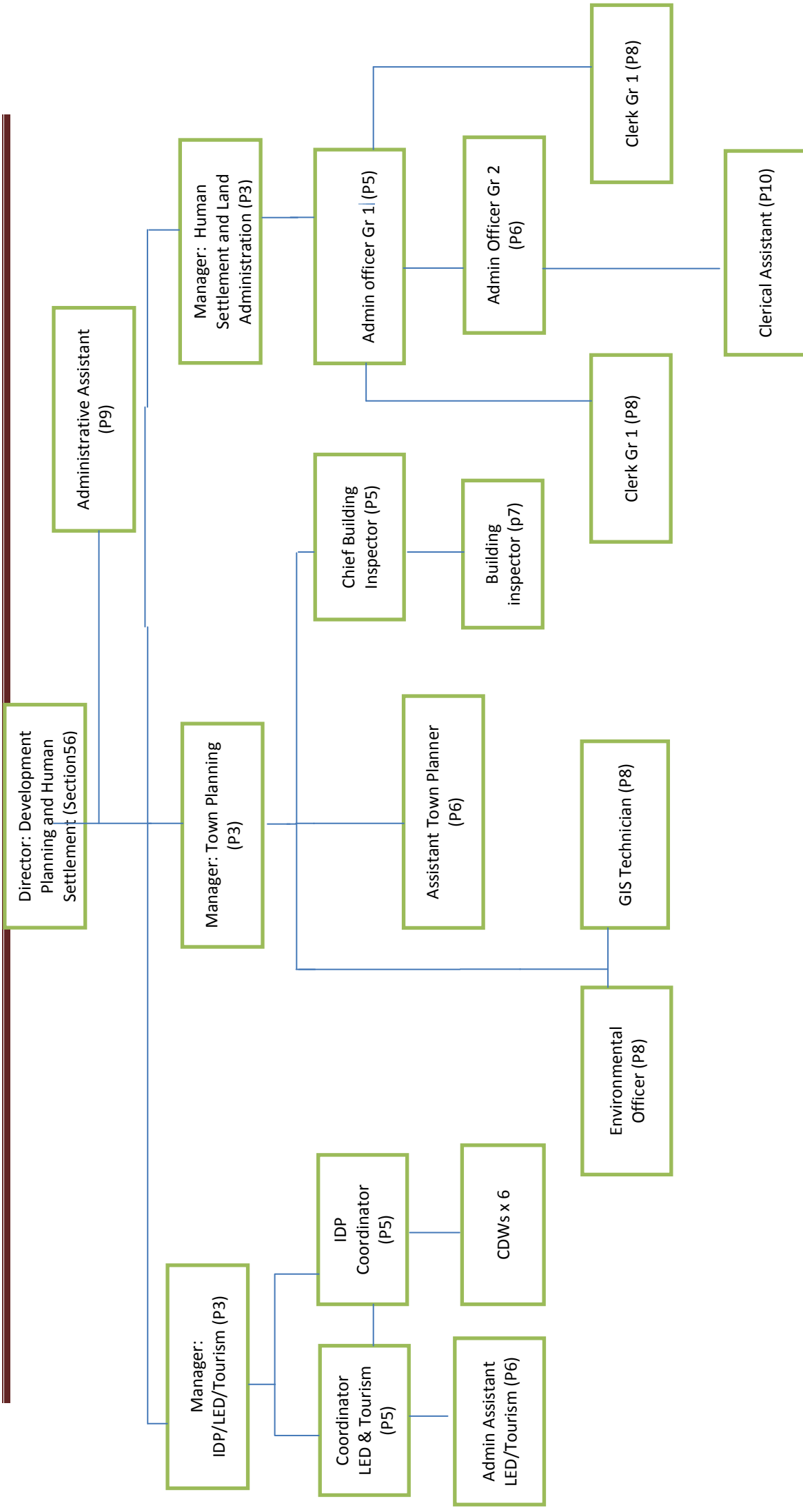
The Administration of the Umjindi Local Municipality is made up of executive council, speaker, chief whip and six directorates:



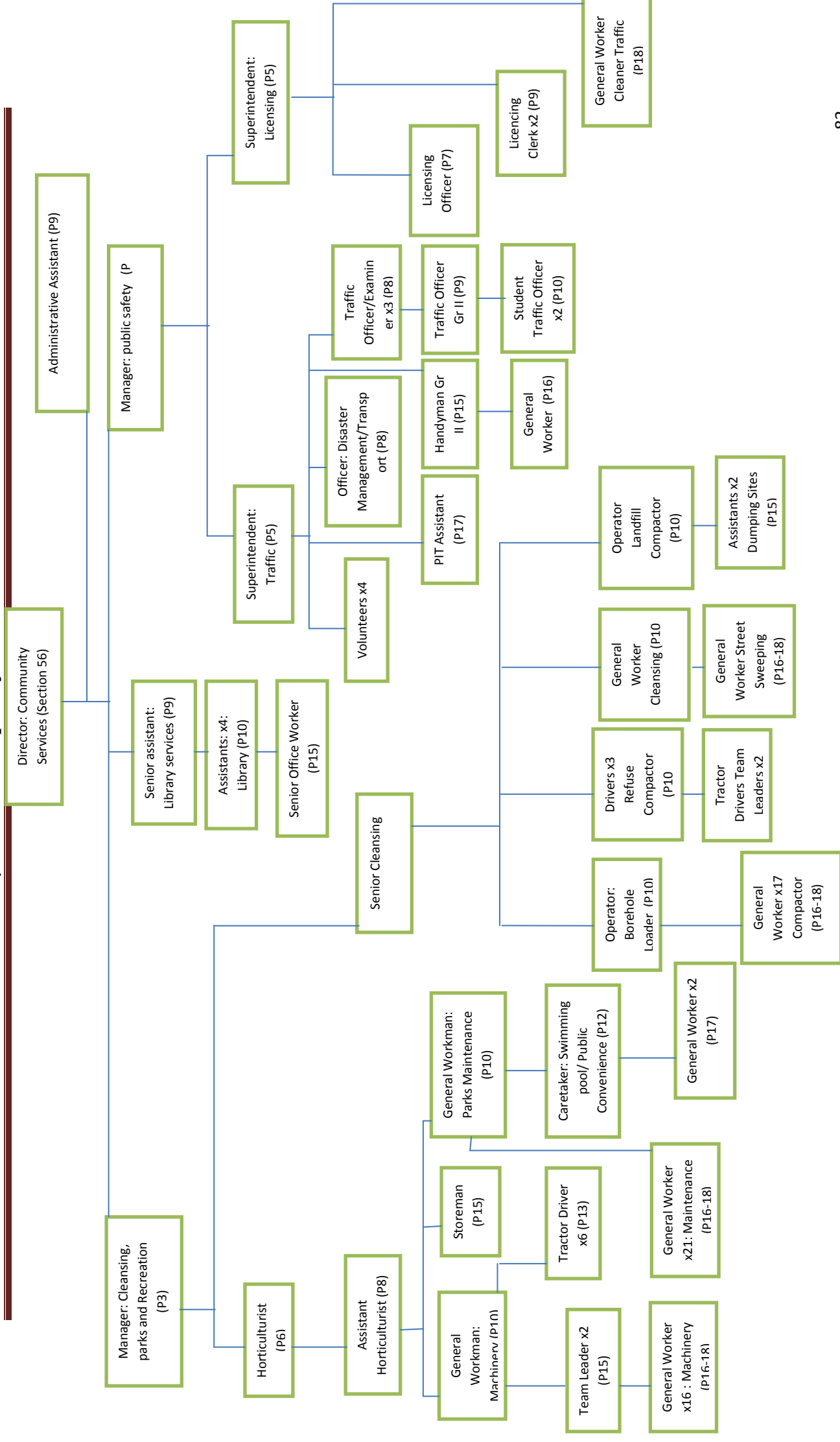
Umjindi Municipality 2012-17 IDP

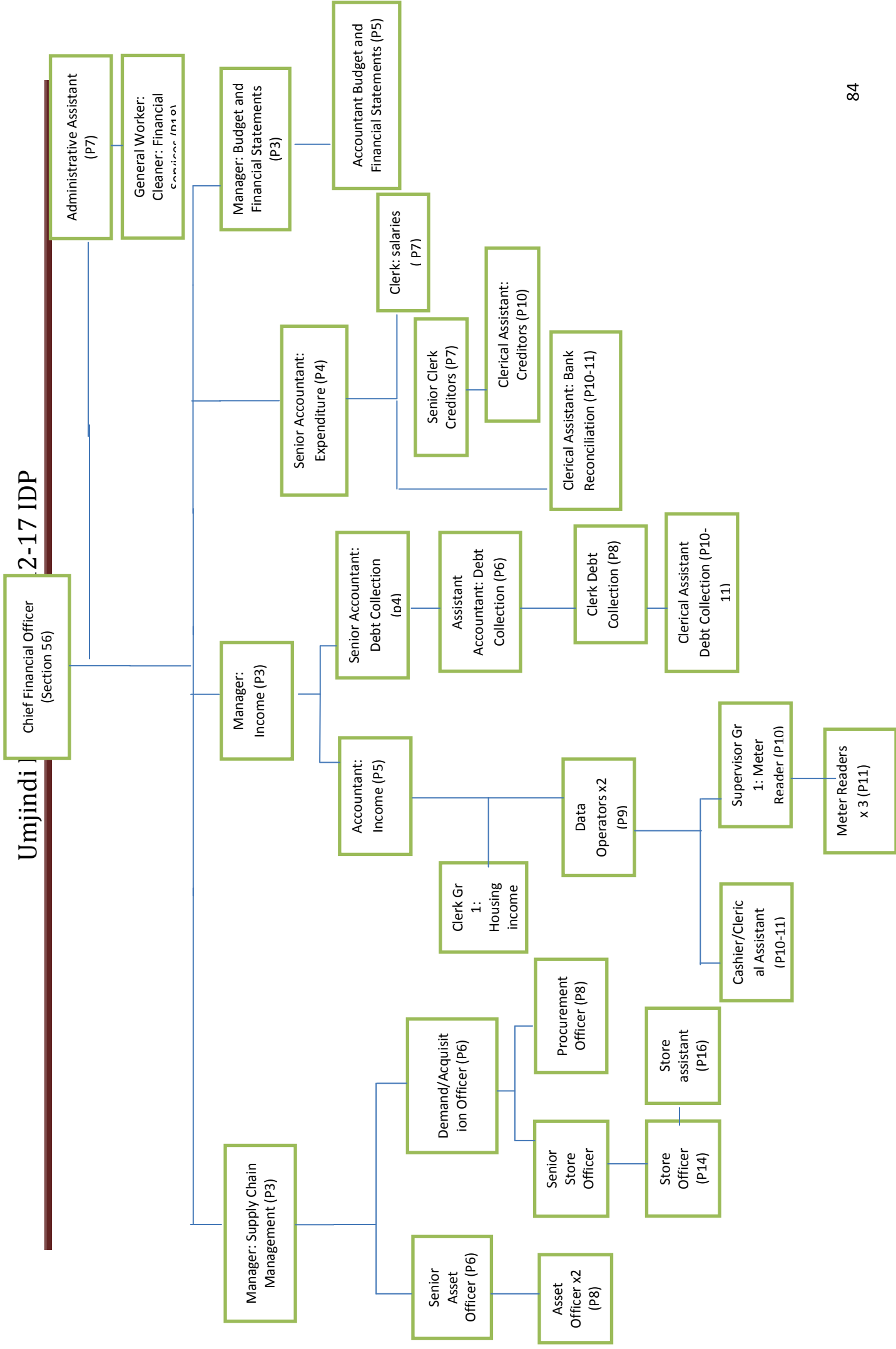


Umjindi Municipality 2012-17 IDP

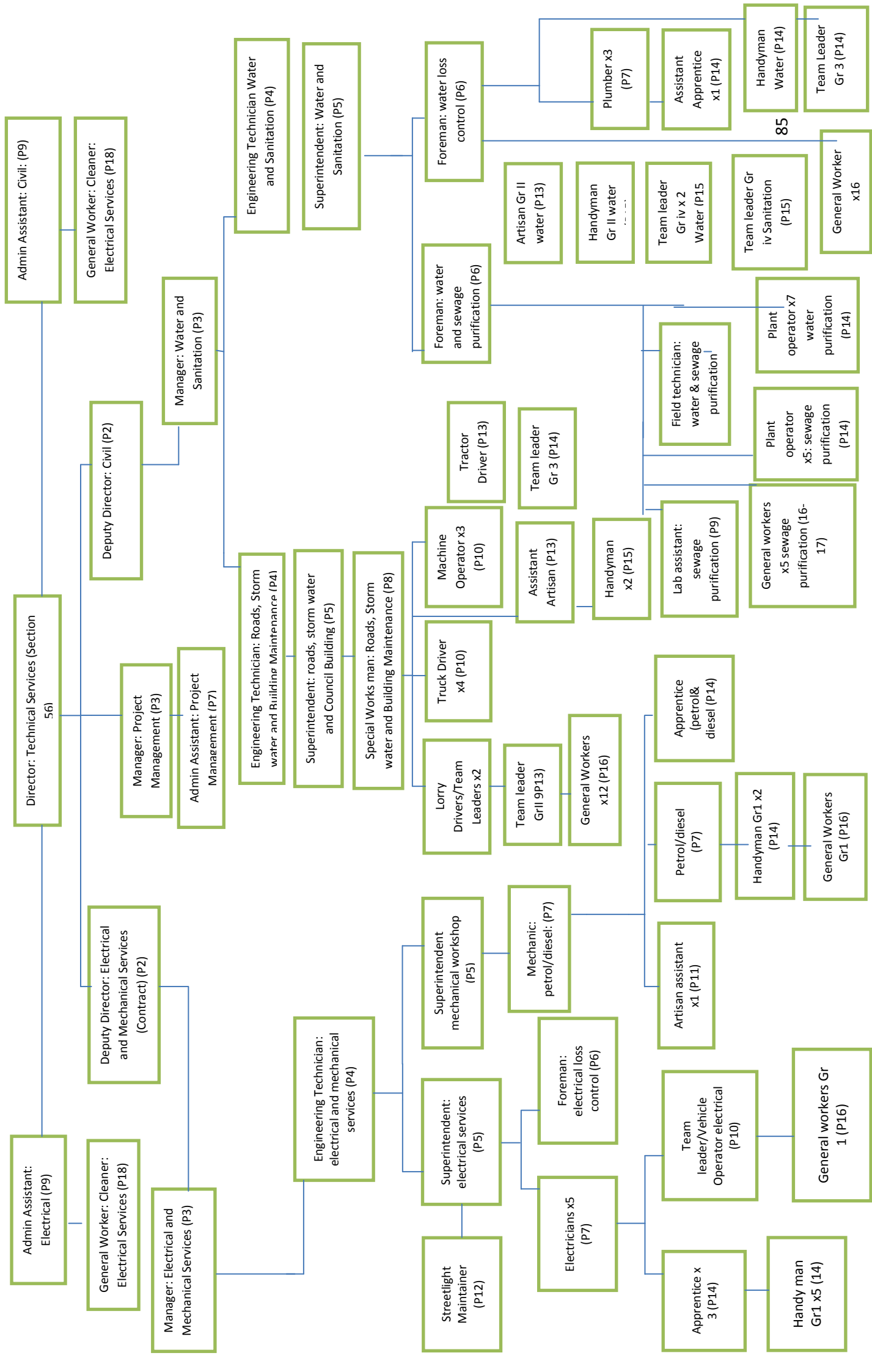


Umjindi Municipality 2012-17 IDP

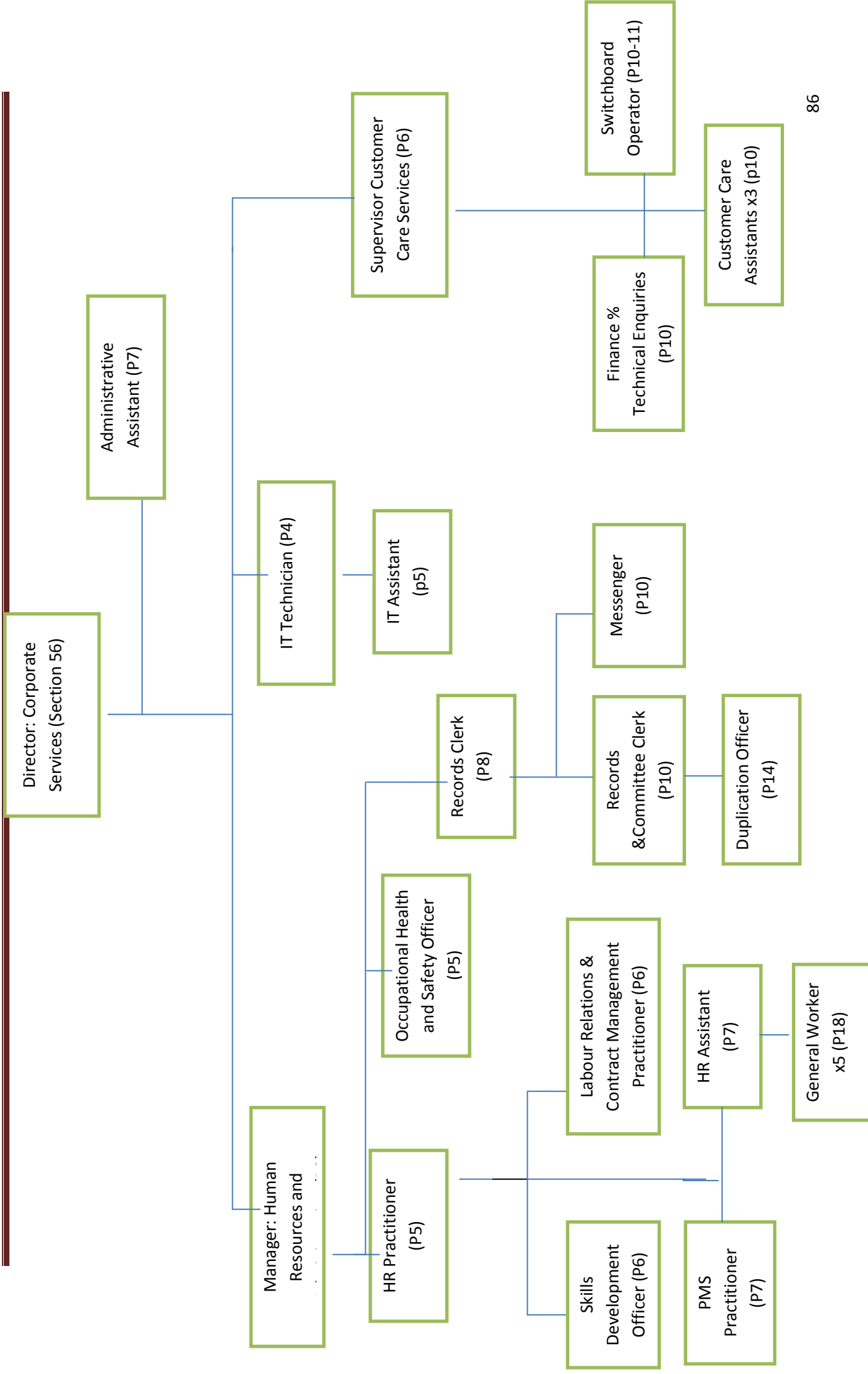




1. *What is the purpose of this study?*



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3.7. Institutional Plans and Sector Strategies

No.	SECTOR PLAN/STRATEGY	PURPOSE OF THE SECTOR PLANS	RESPONSIBLE DEPARTMENT	RECENT UPDATE	SCHEDULE UPDATE/REVIEW	COUNCIL RESOLUTION NUMBER
1	Spatial Development Framework	The aim of the SDF is to give direction to development and take into account the need and compatibility of land use.	Town Planning	2009	2013	T44/2009
2	Local Economic Development Strategy	the objectives of the strategy amongst other things is to investigate the options and opportunities available to broaden the local economic base of the area and attract direct investment in a sustainable manner	LED	2009	2013	FA 36
3	Draft Disaster Management Plan	The purpose of Umjindi Draft Disaster Management Plan is to enhance the capacity of the Umjindi Local Municipalities to prevent and to deal with disasters and to avoid developments which are subject to high risks of disasters.	Community Services	2011		
4	Water Services Development Plan	It's the overall framework within which detailed water services needs and development projects are benchmarked and tested.	Civil services	2010	2015	FA63/
5	HIV/AIDS Mainstreaming plan/	To prevent the spread of HIV and to render assistance to those infected and affected by HIV/ Aids.	Community services		2012	
6	Service delivery & budget implementation Plan	The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.	MDP	2010	2011	FA 82
7	Turnaround strategy	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.	MM	2010	2012	?
8	Electricity plan	ESMP: provides the Umjindi Municipality with an	Electrical services	2004	2017	

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		Electrical Services Maintenance Plan detailing the planned maintenance to be undertaken to maintain an economically viable electricity network				
9	Draft Public Participation Policy	The purpose of the policy is to provide for the participation and involvement of the public and the community as defined in Section 1 of the MSA, in the affairs of the Municipality within the municipal legal framework to enhance participatory local government	Speaker	2008	2012	
10	Environmental Management Framework	This framework is meant to ensure that undue or reasonably avoidable adverse impacts of the construction, operation and decommissioning of a project are prevented and that the positive benefits of the projects are enhanced. Therefore this framework is an important for ensuring that the management actions arising from Environmental Impact Assessment (EIA) processes are clearly defined and implemented through all the phases of the project life cycle	MIDP	To be developed	N/A	
11	Financial plan	The purpose of this plan is to 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.	CFO	2011	2012	
12	Housing strategy	The housing sector plans guides the Municipality to deliver housing in a planned, integrated and coordinated manner.	Human settlement	2009	2012	
13	Human Resource Strategy inclusive of a succession plan	The objective of the strategy is to ensure that the Municipality actively plans its future staffing needs and structures to ensure that it is flexible and is able to deliver the curriculum and its strategies.	Corporate Services	2010	2011	
14	Comprehensive Infrastructure Plan	CIP defines a framework for creating and sustaining integrated human settlement by providing the	Civil Services	2009	2012	

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		necessary infrastructure in a sustainable and coordinated manner.					
15	PMS Policy Framework	The framework describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed, including determining the roles of the different role-players	Corporate Services	2004	2012		
16	Integrated Waste Management Plan	The IWMP integrate and optimise waste management in a region by maximising efficiency and minimising financial costs and environmental impacts in order to improve the quality of life.	Community Services	2004	2012	FA278	
17	Employment equity policy	The policy states the broad principles of employment equity to which the Umjindi Municipality is committed and to describe in a general how the Municipality seeks to realise these principles.	Corporate services	2009	2014		
18	Recruitment and appointment strategy	The policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where all staff make up is representative of the demographic environment of the area it services.	Corporate services		2013		
19	Draft IDP 2012/13	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.	Development Planning and Human Settlement	2011	2012		
20	Fraud prevention plan	The plan recognises basic fraud prevention strategies which are in place within the Umjindi Municipality and identifies fraud risks that must be addressed and could jeopardise the successful implementation of each component of the plan.	Chief operations officer	2006	2012		

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21	Roads and Storm water Master Plan	To improve the management of stormwater run off in Umjindi	Civil Services	2008		
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3.8. Institutional Policies

No.	POLICY DOCUMENT	PURPOSE OF THE SECTOR PLANS	RESPONSIBLE DEPARTMENT	RELEVANT **	REVIEW REQUIRED	DATE OF THE REVIEW	COUNCIL RESOLUTION NUMBER
1	Acting Allowance Policy	-To ensure that the efficiency of the Municipality is maintained and that the on-the-job experience is directed towards professional development -To provide guidelines for the handling of acting in various positions.	Corporate	x	x	2012	
2	Asset management policy	-To ensure the effective and efficient control, utilisation, safeguarding and management of Umjindi municipality's PPE. -To set out the standards of physical management, recording and internal controls to ensure PPE are safeguarded against inappropriate loss or utilisation.	CFO	x	x	2012	FA82/05/10
3	Budget Policy	The policy sets out the principles which the Municipality will follow in preparing each MTREF budget. It's there to establish and maintain procedures to ensure adherence to Umjindi Municipality's IDP Review and Budget Process.	CFO	x	x	2012	FA82/05/10
4	Cash Management and Investment Management	These policies are established to guide officials on cash flow management. It should be applied in the treatment of all cash and cash equivalents that belong to the Umjindi Municipality. It is not a procedure or internal control manual.	CFO	x	x	2012	FA82/05/10
5	Cellphone and Data Card Policy	-To safeguard the assets of Umjindi Local Municipality and to ensure effective utilization of resources -To emphasize a culture of accountability over the Municipality's assets	CFO	x	x	2011	FA45/03/11

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6	Debt Collection Procedure		CFO		x	x	2012	FA82/05/10
7	Credit Control and Debt Collection Policy	The policy is there amongst things to provide a framework within which the municipal Council can exercise its executive and legislative authority with regard to credit control and debt collection; ensure that monies due and payable to the Municipality are collected and used to deliver municipal services in the best interests of the community, residents and ratepayer in a financially sustainable manner.	CFO		x	x	2012	FA45/03/03/11
8	Customer Care Policy	To restore and promote the culture of paying for services rendered and used, through a fair and equitable customer care policy. -To protect the Municipal services users, who are paying for their services and to encourage those not paying to do so in the interest of sustainable services delivery.	Corporate Services		x	x	2012	FA82/26/06/28
9	Debt Management Policy	The objectives of the policy are to; -record the circumstances under which a municipality may incur debt. -describe the conditions that must be adhered to by the Municipal Manager or his/her delegate when a loan application is submitted to council for approval	CFO		x	x	2012	FA82/05/10
10	Donation Policy	To facilitate and manage the requests for cash donations received by Umjindi Municipality through a Donations Committee, in support of promoting activities of the disadvantaged individuals, organizations and groups in the community to which it renders services.	Corporate Service		x	x	2012	
11	Municipal Property Rates Policy	This policy document guides the annual setting (or revision) of property rates. It does not make specific property rates proposals. Details pertaining to the applications of the various property rates are published annually in the Provincial Gazette and the municipality's schedule of tariffs, which must be read in conjunction with this policy.	CFO		x	x	2012	FA45/3/3/11

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12	Experiential Training Policy	The main purpose of this policy is to expose students to a meaningful real life work experience which complement their classroom experience and enable them to gain confidence.	Corporate services	x	x	2012	
13	HIV/Aids Workplace Policy	<p>The purpose of this policy is to protect the rights of employees living with HIV/AIDS.</p> <p>Confirm Umjindi Municipality commitments in managing and reducing the impact of HIV/AIDS on our employees and institution.</p> <p>Ensure consistency and alignment of workplace policies, protocols, procedures, practices and work instructions relating to HIV/AIDS; and communicate expected behaviour to workplace stakeholders.</p>	Community Services	x	x	2008	FA26.06/08
14	Indigent Policy	The objective of the Indigent Management Policy is to ensure the provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council	CFO	x	x	2012	FA82/05/10
15	Information Security Policy	The aim with the policy is to ensure that the ISO17799 standard, recognised as an international standard, will be used. This standard is very clear with respect to security policies and refers to management for acknowledgement to set clear policy direction, commitment and maintenance to information security. It provides recommendations for information security management and those responsible for initiating, implementing or maintaining the policy.	CFO	x	x	2012	FA82/05/10
16	Internal Bursary Policy	The purpose of the Bursary Policy is to contribute towards Human Resource Development for employees of Council and to broaden their knowledge, skills and competencies in order to perform their required tasks. Financial assistance in the form of a bursary will be awarded to officials in the Institution to give them opportunity to study for a certificate, diploma or degree, either full time or part time with SAQA accredited institutions.	Corporate Services	x	x	2012	FA41/23/02/10

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17	Overtime Policy	<p>-To provide guidance in the performance of overtime work by council employees and the remuneration thereof as provided for in the Basic Conditions of Employment Act 1997, (Act no 75 of 1997)</p> <p>-This policy will prescribe the overtime rates to be used to compensate Council employees who performed overtime work.</p> <p>-To ensure the correct procedures are followed when requesting a petty cash facility</p>	Corporate Services	x	x	2012	
18	Petty Cash Policy		CFO	x	x	2012	FA82/05/10
19	Relocation policy	To make provision for the granting of financial assistance to newly appointed employees on taking up full-time permanent employment with Umjindi Municipality in respect of expenses incurred with accommodation as well as furniture and household removal after appointment.	Corporate Services	x	x	2012	FA85/26/06/08
20	Staff retention Policy	<p>The purpose of the staff retention policy is:</p> <p>-To allow Council to effectively retain their staff by providing information on staff retention and some possible staff retention techniques.</p> <p>-To prevent the loss of competent staff from the Municipality that can have an adverse effect on service delivery.</p> <p>-To attract and retain competent staff.</p>	Corporate Services	x	x	2011	FA/03/03/11
21	Supply Chain Management Policy	The policy is there to ensure that the process of procurement of goods and services is done in a fair, cost effective, equitable and transparent manner.	CFO	x	x	2011	FA82/05/10
22	Tariff Policy	The policy is there to ensure amongst other things that the tariffs of the Municipality comply with the legislation prevailing at the time of implementation; to ensure the municipal services are financially sustainable, affordable and equitable.	CFO	x	x	2011	FA82/05/10

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23	Travel and Subsistence Policy	The purpose of the policy is to; It is essential that representatives of the Municipality from time to time travel to other cities and town in order to establish and maintain links and relationship with other Municipalities, Government bodies, and other parties, institutions and organizations operating in the sphere of Local Government.	CFO	x	x	2011	FA82/05/10
25	Communication strategy	The objectives of the strategy are amongst other things to: -to communicate the achievements and challenges of the municipality with regard to service delivery Improve communication between the management of the municipality and community towards better service delivery To develop and maintain correct public perceptions and counter negative perception prevailing about service delivery initiatives of the municipality	Communication	x	x	2011	
26	Consumer Chatter for water service		Civil Service	2011	2012		
27	Draft Risk Management Policy	To ensure that a strategic plan is developed that should address the following: -An effective risk management architecture -A reporting system to facilitate risk reporting -An effective culture of risk assessment		2010	2012		

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.

Vacancy rate: The municipality has a revised organisational structure that was approved in July 2011 under item number FA.104. There were new positions created and further referred to the 2012/13 budget thus created a vacancy rate of 0.08%

Placement of staff: The municipality has a draft placement policy that is there to ensure that the municipality has the human resource that will assist it achieve its development and operational objectives, effectively, efficiently and economically. Moreover the policy is an attempt to avoid, with due regard for the principle of affordability and the operational requirements of the municipality, job losses due to the restructuring of local government. With the approval of the new organogram, the following changes have been made:

- The electrical and the civil services have merged to become Technical Services
- A new directorate called Development Planning and Human Settlement has been established which consists of the IDP unit, LED unit, Town Planning and Building Control and Human settlement
- The IT unit which fell under the CFO directorate was moved to Corporate Service Directorate.

- The HIV unit and the Sports Development Officer which fell under Community Services were moved to the Municipal Manager's directorate (Chief Operations Officer unit) with a change in post levels

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

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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.

Fraud and Prevention Plan

This policy is intended to set down the stance of Umjindi Municipality to fraud in order to reinforce existing systems, policies, procedures, rules and regulations of Umjindi municipality aimed at deterring, preventing, detecting, reacting and to reducing the impact of fraud. Furthermore, the purpose of this policy is to confirm that Umjindi Municipality supports and fosters a culture of zero tolerance to fraud in all its activities.

This policy applies to all allegations, attempts and incidents of fraud impacting or having the potential to impact Umjindi Municipality. All officials of Umjindi must comply with the spirit and content of this policy.

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 2012/2013 Financial Year

(i) New posts/ upgrading of posts

DEPARTMENT	POST	LEVEL/ AMOUNT
Municipal Manager	Chief Audit executive (CAE) 1x intern	Post level 3 100k per annum
Development Planning and Human Settlement	1x Town Planning Intern	(R6000 p/m)
Chief financial Officer	Budget Treasury Officer	post level 5
Civil Services	3 x general workers (1xLomati and 2x Rimers dams)	Post level 16
Electrical services	3x General Workers 1x handyman	(Post level 16) Post level 14
Community services	4x general workers for new refuse truck if purchased 1x general worker for traffic section 2x task team coordinators (HIV and AIDS)	1 year contract (EPWP) Post level 16 Post level 10
Corporate services		

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(ii) Furniture & Equipment

Municipal manager	Budget	Development planning and human settlement	Budget	Electricity services	Budget	Corporate Services	Budget
Office Furniture for Internal Auditing'	R20 000	1x big shredder for the whole department	R2500	1x Sport light	R12 000	Laptop for Director	R11 000
1x Laptop for Risk Officer	R11 000	1x Laptop for LED Coordinator	R11 000	1x flash suit	R12, 500	Corporate Services	R11 000
1x Laptop for Internal Auditing	R11 000	3 Desktops for Town planning and building control Unit	R30 000	1x set of gloves (11/22kv)	R3000	Laptop for Ass Director	R11 000
Office furniture for Risk Officer	R20 000	1x Chair for IDP Unit	R1500	1x step ladder fibre glass (2 extensions)	R11 000	Corporate services	R11 000
		4 x Office chairs (Town Planning Unit)	R6 000	1x step ladder fibre glass A frame (8 and 10 foot)	R6 000	Laptop for Labour Relations Officer	R10 000
		1x metal Detector for Town Planning Unit	R 8000	1 x link sick	R4 500	Desktop for Bravo Bravo	R10 000
1x Hailing Device for communications	R20000	1x Binding machine (MDP)	R 10 000	1x earth set	R4500	Desktop for Enquiries Clerk	R11 000
1x photoshop software for communications	R50 000	4x Desktop for Human Settlement Unit	R25000	1x voltage detector	R30 000	Laptop for Skills Development Facilitator	R35 000
		1 x Fridge for Human Settlement Unit	R4000	Proper frames to be installed in the bakkies for step ladder	R60 000	25 leather chairs for Committee Room	R20 000
		1 x microwave for Human Settlement Unit	R1000	Service for fire extinguisher	R70 000	Office furniture for Customer Care	
		4 x filing cabinet for Human Settlement Unit	R10000	Insulations tester (megger)	R24 000		
		1x big garbage bin for Human Settlement Unit	R2000	Tongers testers	R8000		
		1x Printer, scan, fax machine for Human Settlement Unit	R5000	1x laptop for Engineering Technician	R 11 000		
		1x Signage Board for Human Settlement Unit	R qouets	1x Laptop for Superintendent	R11 000		
		1x Bathroom mirror and Accessories	R Qoutes	Office equipment for Superintendent	R20 000		

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Chief financial officer	Budget	Civil services	Budget	Community services	Budget	Community services conti...	Budget
1x desktop (Asset Control Officer	R7000	4x Sleeping couches 1x fridge- Rimers 1x desktop for Foreman Waters and Field Technician	R4800 R2000 R20000	Office furniture for office staff 2x desktop computers and printers for Cleansing Supervisor & Horticulturist	R40 000 R20 000	2x stoves Emjindini and Cathyville Halls	R10 000
Office equipment for Asset Control Officer	R10 000	8x chairs for Civil Depot	R8000	5x hand radios for Team Leaders Data projector for HIV Unit Filing cabinets-cleansing Supervisor and Horticulturist 1x digital camera for HIV Coordinator	R12 000 R6000	Curtains for Town and Banquet halls Replacement of clothing lockers at Municipal Depot	R25 000 R2000
2x Big Air conditioners	R30 000			Supervision and Horticulturist 1x digital camera for HIV Coordinator	R10000 R2000	Construction of enclosed shelters at Cemeteries 5x set of Sirens & installation	R20 000 R75 000
1x folding machine for the Consumer Accounts lease Cellphone meter reading systems	R150 000			20 x plastic chairs for indoor Sports Complex 2x floor mopping bucket system for CS	R2 000 R3000	12x communication radios Repairs of 3 fire arms 8x bullet proof vest for all traffic officers	R60 000 R5 000 Rqoutes R13000
3x chairs Replacement (2x enquiry Clerk, 1 Ass CFO	R4000			1x floor polisher for Town Hall 80 litre black plastic dustbins 2x tractor with Lawnmowers Parks Section 15 x bulk refuse Containers 20 pendula bins 20 Refuse bins Information/sign boards Chairs for Town Hall Round Tables for Emjindini and Town Hall Table cloths for Town Hall, Emjindini Hall and Inst Glasses and water jugs for Town Hall and Ins 2x fridges/freezers for Town Hall and Emjindini Kitchens	R15 000 R12 000 R480 000 R300 000 R6000 R4000 R15 000 R30 000 R25 000 R3000 R1500 R20 000	TCS computer and printer for traffic officers 24x Magnetic Stickers for all traffic officers Upgrading of a Vehicle Pount and garage for new fire engines Detector machine 3x filing cabinets (medium sizes) Replacement of blinds 10x chairs for the public & 5 chairs for staff Fire hoses 10x tents 5x air conditioners	R15 000 R500 000 R13 000 R20 000 R10 000 R6000 R25000 R50 000 R42 500

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(iii) Vehicles

Department	Type	Budget
Community services	1x ton bakkie for Assistant Horticulturist	R180 000
	1x mini water tanker trailer for watering of trees/ pavements	R50 000
	1x 3 Ton trucks for Parks Section	R360 000
	1x fire truck	R3.5m (external funding)
	4x4 delivery vehicles 4 dv	RQoutes

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. Background

A Financial Plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years. A Multi-Year Financial Plan is prepared to ensure financial sustainability of the Municipality paying particular attention to the Municipality's infrastructure requirements. It is also an important component of the Municipality's Integrated Development Plan.

A prudent Multi-Year Financial Plan identifies and prioritizes expected needs based on the Municipality's Five-Year Integrated Development Plan and details estimated amounts of funding from various sources. The Multi-Year Financial Plan will also ensure that the Municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of Government and various public and private stakeholders. This will further enhance the ability of the Municipality to have access to more financing, funding and grants.

4.3. 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:

1. Revenue Enhancement Strategy:

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- * 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.

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.

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 timorously and review performance and achievements for past financial years.

4. Operational Financing Strategies:

- * Effective Cash Flow Management to ensure continuous, sufficient and sustainable cash position;
- * Enhance budgetary controls and financial reporting;

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- * Direct available Financial resources towards meeting the projects as identified in the IDP, and
- * To improve Supply Chain Management processes in line with regulations.

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.

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.

4.4. 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%

4.5. Financial Management Policies:

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

- 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;
- 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;
- 3 **Indigent Support Policy:** to provide access to and regulate free basic services to all indigents;
- 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.
- 5 **Asset Management Policy:** the objective of the Policy is to prescribe the accounting and administrative procedures relating to the property, plant and equipment;
- 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.
- 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.
- 8 **Subsistence and Travel Policy:** this Policy regulates the reimbursement of travelling and subsistence costs to officials and Councilors attending official business.
- 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.

- 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.
- 11 **Short-term Insurance Policy:** the objective of the Policy is to ensure the safe-guarding of Council's assets.

4.6. Revenue Framework:

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

1. Growth in town and economic development
2. Revenue enhancement
3. Achievement of above 90% annualized collection rate for consumer revenue;
4. National Treasury guidelines;
5. Electricity tariff increase within National Electrification Regulator of South Africa (NERSA) approval;
6. Approval of full cost recovery of specific department
7. Determining tariff escalation rate by establishing / calculating revenue requirement; and
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:

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REVENUE BY SOURCE	MEDIUM TERM FINANCIAL PLAN			
	FULL YEAR FORECAST 2011/2012 R000	BUDGET YEAR 2012/2013 R000	FORECAST 2013/2014 R000	FORECAST 2014/2015 R000
	197 008	227 069	238 192	253 357

On average service charges jointly comprise 47 % of the total Revenue, Property Rates 8% and Government Grants 41% whilst other Revenues constitutes 4%.

4.7. 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 2011/2012 R000	BUDGET YEAR 2012/2013 R000	FORECAST 2013/2014 R000	FORECAST 2014/2015 R000
OPERATING GRANTS				
Finance Management Grant	1 250	1 500	1 500	1 750
Municipal Systems Improvement Grant	790	800	870	950
Equitable Share	43 164	48 552	52 391	56 793
CAPITAL GRANTS				
Municipal Infrastructure Grant	22 407	27 181	28 673	30 331
Integrated National Electrification Grant	12 784	10 400	8 500	8 500
EPWP Incentive Grant	357	1 493	0	0
TOTAL	80 752	90 163	91 934	98 324

Government grants forecasted for the 2012/2013 Financial Year reflect an increase of 12% from the 2011/2012 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

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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 + C 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.

4.8. 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 5.4% for the 2012/2013 Financial Year and 5.6 % for the 2013/2014 year and 5.4% for the 2014/2015 year (Municipal Budget Circular No 58 for the 2012/13 MTREF dated 14 December 2011). 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

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flow. It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM.

The outcome of the proposed increase in tariffs for the 2012/2013 on the different categories is as follows:

DETAILS	2012/2013 PROPOSED TARIFF INCREASE
Property Rates	6%
Electricity	New NERSA Block Tariff
Water	6%
Sanitation	6%
Refuse Removal	New tariff structure for all components is proposed

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 91% 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 **1800** Indigents. The proposed Indigent support provided for as per draft tariffs (Which still have to be approved by council) is as follows:

INDIGENTS AND FREE BASIC SERVICES		
	PER HOUSEHOLD PER MONTH	RAND AMOUNT PER MONTH
Free Basic Electricity per month	205.20	369 360
Free Basic Water per month	76.73	138 114
Free Refuse and Sewerage per month	91.20	164 160
Free assessment rates per month	28.23	50 814
Total free basic services per month		722 448

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4.9. Expenditure Framework:

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

- Asset renewal strategy (infrastructure repairs and maintenance a priority)
- Balanced budget constraint (Expenditure cannot exceed Revenue)
- Capital programme aligned to Asset renewal Strategy
- Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and
- Strict principle of no project plan (business plan) no budget allocation (funding allocation)

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 2011/2012 R000	BUDGET YEAR 2012/2013 R000	FORECAST 2013/2014 R000	FORECAST 2014/2015 R000
Employee Related Costs	59 045	62 290	66 028	69 991
Remuneration of Councillors	5 576	6 022	6 383	6 765
Electricity Bulk purchases	48 820	60 650	73 993	88 052
Repairs and Maintenance	7 663	8 341	8 887	9 408
Redemption of External loans	1 276	1 274	1 350	1 430
General Expenditure	37 867	50 439	49 060	52 194
TOTAL OPERATING EXPENDITURE	160 247	189 016	205 701	227 840
Capital Expenditure	49 855	42 177	36 018	37 606
Depreciation and Asset impairment	55 000	30 000	31 800	33 708
Leave and Landfill Site provision	500	500	530	562
TOTAL EXPENDITURE	265 602	261 693	274 049	299 716

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The Medium Term projections reflect an average growth of % for the 2012/13 MTREF. In terms of the projected R for the 2012/2013 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 2011/2012 approved budget, the repairs and maintenance is forecasted to increase by 6% over the Medium Term. Bulk Electricity purchases remain the increasing factor on Operating Expenditure with increases of R 59 560 000.00, R 78 664 000.00 and R 86 470 000.00 respectively over the Medium Term.

4.10. 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 2011/2012	BUDGET YEAR 2012/2013	FORECAST 2013/2014	FORECAST 2014/2015
Executive and Council	100 000	8 000	0	0
Budget and Treasury Office	14 000	30 000	0	0
Corporate Services	35 000	70 000	0	0
Planning & Development	579 500	15 000	0	0
Public Safety	0	51 000	0	0
Sport and Recreation	922 070	1 772 250	1 443 985	1 530 624
Waste management				
Waste Water management	1 400 000	1 000 000	0	0
Road Transport		10 170 000	10 600 000	11 236 000
Water	21 179 210	15 128 950	15 505 627	16 373 585

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Electricity	24 439 722	13 835 000	8 500 000	8 500 000
TOTAL CAPITAL EXPENDITURE BY VOTE	49 855 002	42 113 500	36 049 612	37 640 209

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 will be allocated for this purpose. It can further be noted that % of the Capital Expenditure is allocated to the Electricity services,% for water,% for Roads and Stormwater and approximately % for Sewerage services whilst the balance of % is for community and institutional requirements.

The project source 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
Other transfers and Grants	858 252			
Internally generated funds	1 591 500	2 222 300	0	0
National Government	11 675 000	3 400 000	0	0
Municipal Infrastructure Grant	22 407 000	26 091 200	27 549 612	29 140 209
Integrated National Electrification Grant	12 783 750	10 400 000	8 500 000	8 500 000
EPWP Incentive Grant	536 000	1 495 500	0	0
TOTAL	49 855 002	43 609 000	36 049 612	37 640 209

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4.11. Capital projects 2012/13 out of Grant Funding

Civil Services- MIG	Budget
Bulk water: Emjindini trust from Agnes mine	R2.431.298.95
AC pipes phase 5	R8. 000.000.00
Remedial works: Lomati dam	R4. 361.651.05
Roads and Stormwater: (<ol style="list-style-type: none"> 1. Road and Storm water for Ext 9 (main road) 2. Road and Storm water for Spearville linked lower Dindela, New village (3 streets), lower part of Spearville (behind Dr. Dlamini Surgery via Mkhize Park going down, 5 streets to be prioritised over the period of 2 years) and 3. Main road and stormwater for Verulam.) 	R10. 000. 000.00
Sport infrastructure	R1. 362. 250. 00
PMU	R1. 089. 800.00
Total	R27. 245. 000. 00
Electrical services- INEG and Equitable Share	Budget
KaMadakwa-Ndlovu phase 1(200 houses)	R2.200.000.00
Counter funding- Equitable share	R1. 400. 000.00
Sheba siding phase 1 (290 houses)	R3. 200. 000. 00
Counter funding- equitable share	R2. 000. 000. 00
Bulk supply and substation Emjindini Trust phase 1	R5. 000. 000. 00
Total	R13. 800. 000. 00

Equitable share counter funding R3. 400. 000. 00

4.12. Internally funded projects 2012/13

PROJECTS	BUDGET
Sewer line - Dikbas	R1. 000. 000. 00
Renovation of swimming pool in Cathyville	R80. 000. 00
Total	R1. 080. 000. 00

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4.13. Auditor General's Report and Responses

Umjindi Local Municipality received a disclaimer of opinion from the Auditor General for the 2010/2011 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 Municipality's responses.

Table: Responses to the issues raised by the Auditor-General in his audit report for the year ended 30 June 2011

ISSUES RAISED BY THE AUDITOR GENERAL	MANAGEMENT RESPONSE
<p>1. Property, plant and equipment</p> <p>Par 4. The municipality reassessed the useful lives of its assets whereby assets which had zero values in the assets register were given values based on the fair values (market price for similar assets). Based on the new values, depreciation on these assets was calculated and it was back dated to the date when the assets were initially purchased.</p> <p>Audit finding: Auditor was unable to establish the assumptions made to arrive at the new values of the assets; we could not trace the values included in the assets register to the documentation provided to us or recalculate the new values based on assumptions made. As a result we could not verify the correctness of the accumulated depreciation included in the financial statements</p> <p>Par 5: Assets included in the assets register could not be physically verified.</p> <p>Audit finding: we selected assets from the assets register and traced to the floor to verify existence, from the sample selected, assets worth about</p>	<p>-PWC is to meet with Umjindi to reassess the useful lives of its assets whereby assets which had zero values in the assets register were given values based on the fair values (market price for similar assets) by 28 February 2012.</p> <p>-Re-identification of moveable assets by Asset Unit by 28 February 2012.</p>

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<p>R100,000.00 Could not be verified. This amount was then projected to the whole population to get a representation of the total assets, and then we arrived at R5m as included in the audit report.</p>	
<p>2. Investment property</p> <p>Par 11: In terms of the GRAP standards, investment property should subsequently be valued at fair value. The accounting policy of the municipality states that investment property is valued using the values included in the latest valuation roll.</p> <p>Audit finding: we selected assets included in the assets register and traced to the valuation roll to verify consistency between the two documents. We identified differences in some of the assets.</p>	<p>-Investment Property to be redone –information was sent to Audre (PWC) to update the Investment property by 28 February 2012.</p> <p>-The assets register must fit the Assets Framework by 28 February 2012</p> <p>-All Property, Plant Equipment and moveable Assets (Complete Asset Register) must be complete by 15 March 2012.</p>
<p>3. Revenue</p> <p>Par 8: The accounting system used by the municipality (FINSTEL) was unable to produce a detail report to support the amount of revenue for service charges that is included in the financial statements. We were unable to make selections and perform audit procedures on Service charges amount.</p>	<p>-Services charges files from July –November 2011 to be submitted to Internal Audit unit by 13 January 2012 at 12H00.</p> <p>-The organogram to be discussed with finance department as matter of urgency to sort out the reporting channels for all staff in Finance Department by 20 January 2012,(Implementation of the Organogram).</p> <p>-The Internal Audit Unit to audit the work in two weeks,(sample) by 27 January 2012.</p> <p>-Conversion from IMFO to GRAP was not done properly, service providers to be appointed to assist Finance officials with GRAP standards and be on site for the whole year from January 2012-December 2012, with proper terms of references. The appointment of the service provider/s will be on the discretion of the CFO in consultation with MM.</p> <p>-Sebata to complete the conversion from Fintel to Sebata FMS.</p>

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	<p>-The opening and closing of cashiers must be revisited- Item to Council by January 2012.</p> <p>-The Finance Department must purchase caseware in January 2012 and be trained and prepare Interim Financial Statements for mid of March 2012.</p>
<p>4. Consumer debtors</p> <p>The accounting system (FINSTEL) used was unable to produce a detail report to support the amount of consumer debtors included in the financial statements. We were therefore unable to make selections and perform audit procedures on consumer debtors.</p>	<p>-Consumer Debtors from July – November 2011 to be submitted to Internal Audit Unit on 13 January 2012 @12 h00.</p> <p>-The Internal Audit Unit to audit the work in two weeks,(sample) by 03 February 2012.</p>
<p>5. Expenditure</p> <p>Par 10: The municipality processed journals to account for expenditure incurred against the DME grant. These journals were not supported by valid documentation to support the reasons for the journals processed, we could not substantiate why the journals were passed due to lack of documentation. Due to lack of documentation we were unable to assess the impact of these journals on other account balances/line items in the financial statements.</p>	<p>-All journals DME and MIG from July –November 2011 must be checked if they have supporting documents and proper descriptions. Journals must not be processed unless corrections are done.</p> <p>-All journals must be submitted to Internal Audit unit on 10 February 2012.</p> <p>-Internal Audit must audit all the journals as submitted and submit report by 24 February 2012.</p>
<p>6. Unspent conditional grants</p> <p>This is also linked to supporting documentation for journals processed in accounting for unspent conditional grant. Refer to no.5 for explanation.</p>	<p>-All journals MIG and DME from July –November 2011 must be checked if they have supporting documents and proper descriptions. Journals must not be processed unless corrections are done.</p> <p>-All journals must be submitted to Internal Audit unit on 10 February 2012.</p> <p>-Internal Audit must audit all the journals as submitted on 10 February 2012.</p> <p>-Internal Audit must audit all the journals as submitted and submit report by 24 February 2012.</p>
<p>7. Cash and cash equivalents</p>	<p>-Bank reconciliation must completed dating back for 2009/2010, 2010/2011.</p>

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<p>Bank reconciliation was audited and we found that reconciling item for debit orders amounting to R1.8m could not be substantiated by supporting documents. This has posed limitation to our scope of audit.</p>	<p>All items must be cleared. -Bank reconciliation must be submitted on 25 February 2012 to Internal Audit Unit . -Internal Audit must audit all the journals as submitted and submit report by 25 March 2012.</p>
<p>8. Undefined correction Statement of changes in net assets was audited and we found there is an amount of R2.2m (2010: R1.2m) classified as undefined correction. This amount could not be substantiated by supporting documents. We were unable to determine the impact this amount has on other line items and account balances in the financial statements. Based on enquires made to other auditors and accountants it was discovered that this might be the difference between trial balance on the accounting system and trial balance on caseware (programmed used to prepare financial statements).</p>	<p>-Procure a caseware for Umjindi by January 2012 through Deviation- 18 January 2012. -Undergo train between 1-8 February 2012. -Trace undefined correction 2009/2010, 2010/2011, by 15 March 2012. -Umjindi municipality to have prepared an interim financial statement by 20 march 2012.</p>

4.14. Conclusion

The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities

The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term

CHAPTER 5: 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.

5.1. Legal framework

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

5.2. 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 2011/2012 were approved before the beginning of the financial year. 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

iv. Evaluation Panel

The Evaluation Panel evaluates the performance of Section 57 employees, including the Municipal Manager's performance, through approval of their final performance ratings.

v. Executive Mayor

The Mayor is the head of the executive and is the interface between the council and the municipal administration. The mayor exercises oversight over the implementation of council decisions and policy directives. The mayor must review the performance of the municipality to ensure its efficiency and effectiveness as well as the sustainability of service provision to communities.

vi. Members of the Mayoral Committee

The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal IDP, SDBIP, PMS and oversee the performance of the Municipal Manager and the General Managers.

vii. Council

The municipal council is chaired by the speaker and meets at once per quarter and on ad hoc basis to deal with urgent matters that are not delegated to the executive mayor. The maintain oversight, ensure that the strategy of the Council is achieved and ensure sound financial management

viii. Section 80 Committee

The purpose of section 80 committees is for processing all matters/items before serving to the mayoral committee for decision making. All councillors are serving in either one of the section 80 committees ensuring proportional representation of all political parties represented in council. The mayoral and section 80 committees meet at least once a month and on an ad hoc basis to deal with urgent matters as it may arises.

ix. Oversight Committee (Umjindi Municipal Public Accounts)

The Committee was appointed in terms of section 79 of the Municipal Structures Act to:

1 Interrogate the following financial aspects dealt with in the MFMA:

- unforeseen and unavoidable expenditure (29)
- adjustment budget
- unauthorised, irregular or fruitless expenditure (32)
- certification, recovery, writing off of expenditure
- criminal and civil action instituted
- quarterly report by the mayor on the implementation of the budget /SDBIP (52(d))
- recommendations on adjustments and other matters
- Monthly budget statements (71)
- recommendations on report mid-year budget and performance assessment (72)
- mid-year budget and performance assessment of municipal entities (88)
- disclosures concerning councillors, directors and officials (124)
- salaries, allowances and benefits of political office bearers and councillors
- arrears in excess of three months owed by councillors
- salaries, allowances and benefits of MM, CFO and senior managers
- salaries, allowances and benefits of board of directors of municipal entities
- Salaries, allowances and benefits of CEO and senior managers of municipal entities
- submission and auditing of annual statements (126)
- monitor that it has been prepared and submitted

2.2 Interrogate the following aspects dealt with in the Systems Act:

- review of the IDP post election if required (25)
- annual review of the IDP (34)
- performance management plan (39)
- monitoring that the annual budget is informed by the IDP (Reg 6)
- monitor that all declaration of interest forms are completed by councilors on an annual basis (54 read with Schedule 1)

3 Delegated powers of the MPAC

3.1 Delegations to the MPAC

- The authority to interrogate the following documents and to make recommendations to the municipal council:
 - unforeseen and unavoidable expenditure
 - unauthorized, irregular or fruitless and wasteful expenditure
 - SDBIP
 - monthly budget statements
 - mid-year budget and performance assessment
 - mid-year budget and performance assessment of municipal entities
 - disclosures concerning councillors, directors and officials
 - annual financial statement
 - annual report

3.2 The authority to interrogate the following documents and to make recommendations to the municipal council (Cont.):

- issues raised by the A-G in the audit reports
- the appointment of the audit committee
- the review of the IDP post elections
- the annual review of the IDP
- performance management plan
- the draft annual budget with reference to the approved IDP
- declaration of interest forms submitted by councilors
- the authority to consider all presentations made by the community on the annual report and the authority to have interviews with members of the

community to obtain input on the annual report, as well as the authority to prepare the draft oversight report over the annual report

- the authority to instruct any member of the executive or the municipal manager to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference and to appear in front of the committee
- the authority to instruct any member of the board or the CEO of a municipal entity to provide the MPAC with copies of documents to be dealt with by the committee in terms of its terms of reference and to appear in front of the committee
- the authority to obtain legal, technical and other specialized assistance required to exercise its functions and duties within the budget approved for the committee and subject to the supply chain management policy where applicable.

x. Supply Chain Management Committees

1. Bid Specification Committee

The bid specification committee compiles the specifications for each procurement of goods or services by the municipality. The bid specifications must amongst other things:

- Be drafted in an unbiased manner to allow all potential to offer their good and services
- May not create trade barriers in contract requirements in the forms of specifications, plans, drawing, designs, testing and test methods, packaging, marking or labelling of conformity certification
- May not make reference to any particular trade mark, name, patent, design, type, specific origin or producer unless there is no other sufficiently precise or intelligibly way of describing

2. Bid Evaluation Committee

The bid evaluation committee must:

- Evaluate bids in accordance with the specifications for a specific procurement and the points system set out
- Evaluate each bidder's ability to execute the contract
- Check in respect of the recommended bidder whether municipal rates and taxes and municipal services charges are not in arrears and

- Submit to the adjudication committee a report and recommendations regarding the award of the bid or any other related matter

The bid evaluation committee must as far as possible be composed of officials from the department requiring the goods and services and at least one supply chain management practitioner of the municipality

- Bid Adjudication

The bid adjudication considers the report and recommendations of the bid evaluation committee and either depending on its delegations make a final award or a recommendation to the accounting officer to make the final awards or make another recommendation to the accounting officer.

The bid adjudication committee consists of atleast four senior managers of the municipality which must include:

- The chief Financial Officer or if the CFO is not available another senior finance official heading either of the budget or treasury offices, reporting directly to the CFO and designated by the CFO
- Atleast one senior supply chain management practitioner who is an official of the municipality
- A technical expert in the relevant field who is an official if such an expert exists

The Accounting Officer appoints the chairperson of the committee. Neither a member of the bid evaluation nor adviser or person assisting the evaluation committee may be a member of a bid adjudication committee.

xi. Community

The community plays a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close collaboration with the IDP and Public Participation Unit. During Consultations, a brief progress report on the implementation of projects is given by the Councillors. Further, all scorecards are presented to all stakeholders during the PMS review.

5.3. 2010/11 Achievements and Challenges

This section speaks to the performance highlights of the municipality's scorecard, performance on basic service delivery backlogs for the 2010/11 financial year.

1. Water and sanitation

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Umjindi Municipality is the main provider of water within the municipal place. It provides water and sanitation services to the community of Umjindi Municipality and maintains water and sanitation networks within acceptable standards. The municipality's water source is the Lomati Dam, Suid Kaap River. 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. A 5000 litre water truck was donated to Council by the Department of Human Settlement for the delivery of water to rural areas. These areas have no infrastructure for running water and the donation of the water truck assisted the municipality in delivering clean water to these communities.

Water quality is maintained at high standard and samples are analysed on a daily and weekly basis as per the licence agreement. There is a huge improvement on the water quality as weekly samples are taken to an accredited laboratory and they comply with the required standards by **DWA (SANS 241 Version 1 and 2)**. Council also complies in terms of **Regulation 2834** in all our plants (Water Works and Sewerage Plant). Council is also registered on the Blue Drop and Green Drop Systems for the capturing and monitoring programme by Department of Water Affairs (DWA) and for the Assessments by DWA conducted annually on the Blue Drop and Green Drop. Council ensures that the drinking water quality and the final effluent discharged back to the stream is according to the required standards.

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

Challenges

- A Sanitation Master Plan to be developed for all formalized areas for funding and proper implementation.
- 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 are identified and penalties to be issued to the responsible households as the Water Bylaws are now in place.

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- Rimers, SuidKaap Water Purification Works and Queens River pump station needs to be upgraded to cope with the high water demand resulting from the provision of water to new establishments and rapid population increase. One Sand Filter was refurbished at Rimmers Water Purification Works and the remaining four filters also need refurbishment.
- Vandalism and theft of steel structures that supports the sewer main lines poses a serious challenge to Council as such needs to be repaired urgently and it's a costly exercise as specialized equipment and qualified artisans are needed for such work.

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, 2059m² of paving and 416.97m² of driveways were constructed and fixed occasionally.

- A Roads and Storm water Master Plan to be developed for Barberton and newly formalized areas for funding and proper implementation.
- Inadequate Resources limits the section in implementing some of its requirements properly and timeously, e.g. The TLB and Jet Cleaner that must be shared amongst the sections for Water, Sanitation, Roads and Storm water maintenance.
- Budgetary constraints have limited the section in doing full maintenance with the Slurring of Roads, Concrete Works and Building Maintenance.

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. As of 2010/11, New Electrification of Emjindini Ext 14 Phase II (380 households), Bulk 11kV Supply to Verulam Village and the Electrification of Verulam Phase I (410 households).

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Discussions with SAPPI has started for the provision of a (8 MVA) Electricity generation plant in the Umjindi Municipal area and other initiatives are under consideration by IDC, Umjindi Development Agency i.e. wind energy, gas generation and water turbines. The SAPPI Lomati 8MW Electricity generation plan is still continuing, SAPPI has now appointed WSP Environment and Energy to start with the impact assessment of such a plant. The Umjindi Development agency has also placed an advert for Professionals study on alternative energy.

Challenges

- Ability to maintain paying for services by the Community and securing/long term jobs for the community.
- Umjindi Municipality has reached the stage that it is on its maximum supply capacity and need more bulk electricity supply.
- Filling of vacancies (Superintendent and Assistant Director Electrical Services) and the retention of experienced staff.
- The provision of sufficient maintenance budget to accelerate the replacement and refurbishment of ageing equipment.

4. Sports development and Creation

The Provincial Indigenous Games were held on 6-8 August 2010 at Barberton High School and the Sport Development Officer assisted with the logistical arrangements. The National Sport Trust donated a fully equipped gym to Umjindi Municipality and it was installed at the Umjindi Indoor Sporting Complex at Emjindini. Application for funding to improve the sporting facilities in Umjindi was submitted to the National Lottery Fund but the application was unsuccessful. A multi-purpose sport field is currently under construction at Ward 5 opposite Kamhola Secondary School and only phase one has been completed. The Mountain Bike Challenge took place on 29 January 2011 and the Lowveld Inter High athletics was held at Barberton High School. The two events attracted a large number of visitors to Umjindi.

5. Solid waste management

15 388 households and 260 business premises 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. Sixteen clean-up campaigns were held in an effort to combat illegal dumping. Umjindi has serious case of illegal dumping and therefore campaigns were held in conjunction with DEDET and DALA and were conducted at Sheba Siding, Low's Creek Taxi Rank, Dixie Farm, Amon Nkosi School, Low's Creek, Emjindini Phase 2, Extension 13, Verulam, Burgerville, Cathyville, Barberton, Mlambongwana, Emjindini Secondary School, SMME Centre, and Emjindini Trust. Electricity lines were installed to the Municipal Landfill Site

to improve the living conditions of the employees residing at the Landfill Site as well as to improve the visibility at night. The number of bulk refuse containers has been increased to a total number of thirty five.

The bulk refuse containers are used in areas which are not easy accessible for the Refuse Compactor vehicles. Two temporary workers are employed in the CBD of Barberton and six temporary workers in the CBD of Emjindini. Umjindi Municipality participated in the Greenest Town Competition but only received a certificate of participation. The fire breaks surrounding the Municipal Landfill Site was maintained throughout the year and the fire that occurred in June 2011 could be contained very easily.

Challenges

Illegal dumping still remains a challenge and much time is spend on the clearing of refuse dumped on vacant stands.

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 2010/11 financial year:

Enkanini relocation –

Enkanini area is a wetland and not suitable for Human Settlement. Therefore 268 families in this area had to relocate to a safer area for human settlement. To date about 288 people of Enkanini were relocated to Brangham Farm (Msholozzi) and 56 families from waiting list were allocated with stands at Msholozzi.

Selling of stands Emjindini at 12

131 stands were sold to individuals on a first come first serve basis on 15 and 16 October 2010. 79 stands were paid in full and in the process of being transferred, while 59 were not successfully paid in full. The 59 stands will be resold on the same conditions.

Allocation of RDP Houses

- 300 RDP units were allocated to the municipality from Human Settlement Department.
- 50 units were built at Emjindini Trust, 50 Emjindini Ext 14 and 200 at Verulam / Sinqobile.
- All RDP units were complete built and occupied though majority of it is of poor workmanship.

VIP toilets built Dixie Farm

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- VIP toilet were erected for beneficiaries at Dixie farm as part of RDP allocation

Confirmation letters

- More than 3670 confirmation Letter (Proof of Residence) were issued.

Title deeds

- 405 Title Deeds for Emjindini Extension 11, 12, 13 and 14 were distributed to owners.

Lindokuhle Ext 15 Township

- Verification was done at Lindokuhle to ensure that correct beneficiaries will be issued with allocation letter. 307 households were verified.
- Verulam / Singobile Allocation stands
- 820 stands were allocated and 56 stands still outstanding due non availability of the occupants of the stands.

Solar Geysers

A memorandum of understanding was signed on 23 March 2011 with Phiri and Nyoni Projects for the installation of solar geysers to all households of Umjindi, however the projects has not commenced. Follow up was made with the service provider.

Land availability

- Purchased of 4 farms with assistance of the provincial department for land distribution was successful and the process of township establishment has commenced with.

CHALLENGES

- Poor working relationship between the Provincial DHS and municipality human settlement section.
- The allocation of RDP units to Umjindi Municipality is very small compared to the needs of the community
- Only few stands are made available to the middle income earners; there is a great demand for vacant stands as the middle income earners cannot afford to purchase stands at market related price.
- Confirmation letters (Proof of Residence) being issued in the housing section creates the conflict that the individual requesting the letter is allocated with the stand, since the section mainly deals with stand verification and allocations.
- Relocate people of Lurex Farm to a proper formalized area.

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

Township establishment processes completed for both townships.

2 Sheba Siding

Households in the flood lines have been identified and in the process of relocation to new stands not affected by the flood line on state land. An amended layout with additional erven in process and land surveying is in progress for the new stands. The other portions of the township on privately owned land is still under negotiations between the owners and Public Works.

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. Emjindini Extension 17

A draft layout plan has been approved by council and awaiting the calculation of the flood line. The land surveying process will soon commence once the flood line calculation is completed.

Challenges

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

- The surveyor general takes too long to approve diagrams.
- The compilation and land use surveys for LUMS has not been completed.

9. Local economic Development

Achievements

Umjindi Municipality is implementing the Tinjojela Project which is funded by the DEA. 56 people are employed there. Funding proposals has been forwarded to the National Lottery Trust fund, awaiting response. Over 100 SMMEs were trained in different workshops held in conjunction with SEDA. The Municipality is in a process to finalise the Vukuphile Learnerships Project agreement with the Dept of Public Works. There is operating Youth Centres, being supported, where the Youth and the Community at large is assisted with information, typing skills, computer skills, social skills.

The Municipality is now receiving support from other Government stakeholders and this can only be taken forward. We have IDC and others willing to assist in the projects the main challenge is land and premises. The LED is also assisting the Umjindi Development Agency to continue with their projects and to implement them successfully, supporting role.

Challenges:

The Municipality has no Local Economic Development Forum. Most sectors are not yet organised, due to poor public and business people participation. Local businesses and organisations are operating in silos. Lack of Tourism Development initiatives due to lack of funding. Limited availability of land and of premises where business initiatives and projects can be implemented. Emerging businesses and SMMEs has serious shortage of funding, technical skills and commitment. Arts and Culture sector has no serious structure that could well assist the Sector to develop.

10. Integrated Development Planning

ACHIEVEMENTS

- Successful IDP reviewal
- Linkages between the Budget, SDBIP and the IDP

CHALLENGES

- Some Ward Committees have limited understanding on the compilation of the CBPs
- Shortage of funding to implement the identified community needs

11. Expanded Public Works Programme (EPWP)

Umjindi municipality has implemented roads and storm water phase 3 and 4; Siyatinceda project; replacement of AC pipes phase 4; installation of water services at Ext 14, construction of the Sludge dam through the EPWP and about 143 jobs were created.

5.4. Assessments by Provincial Government (MEC Comments)

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 12th of July 2011, the Umjindi council adopted its 2011/12 IDP and it was submitted to Cogta on the 19th of July 2010.

In a letter to the Municipal Manager dated 02 June 2011, 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 below. The MEC’s comments are also addressed in detail in specific chapters of the 2012/13 IDP document

MEC COMMENT	ATTENTION	CORRECTIVE MEASURE
There are no transport plan and sanitation master plan in place	The municipality was advised to fast tract the process of developing these plans	The municipality will made provision in the adjustment budget for the Sanitation Master Plan and a service provider has been appointed. The Transport plan has been developed and will be tabled to Council for adoption by March 2012
Most of the section 57 posts are still vacant	The municipality was advised to fill all critical post with immediate effect	The municipality has filled the CFO posts in December. The Director Corporate Services and Community Services have also been appointed and will resume work on the 1 st of March 2012. The remaining critical vacant posts will be filled during the course of the year.

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CHAPTER 6. PROJECT PHASE

6.1. 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.

The community participation took place during the September 2011 driven by the IDP office. Community participation was done through Community Based Planning in order To make plans and services more relevant to local needs and conditions and to increase people’s control over their own lives and livelihoods. The following programme was put together by the Speaker’s office in collaboration with the IDP unit:

6.2.1. 2012/13 IDP Consultation Programme

DATE	WARDS	TYPE OF CONSULTATION	TIME	VENUE
05 September 2011	Ward 01	Community Consultation	15h00	Sheba Siding (Emganwini)
06 September 2011	Ward 01	Ward Committee/ Stakeholders Meeting	15h00	Sheba Siding (Emganwini)
06 September 2011	Ward 02	Community Consultation	15h00	Emjindini Trust eGushede
07 September 2011	Ward 02	Ward Committee/ Stakeholders Meeting	15h00	Emjindini Trust eGushede
07 September 2011	Ward 03	Community Consultation	17h00	Sikhutsele Primary School
08 September 2011	Ward 03	Ward Committee/ Stakeholders Meeting	17h00	Sikhutsele Primary School
12 September 2011	Ward 04	Community Consultation	17h00	Amon Nkosi Primary School
13 September 2011	Ward 04	Ward Committee/ Stakeholders Meeting	17h00	Amon Nkosi Primary School/Mgababa open space
13 September 2011	Ward 05	Community Consultation	17h00	Mhola Secondary School
14 September 2011	Ward 05	Ward Committee/ Stakeholders Meeting	17h00	Mhola Secondary School
14 September 2011	Ward 06	Community Consultation	17h00	Mhola Primary School
15 September 2011	Ward 06	Ward Committee/ Stakeholders Meeting	17h00	Mhola Primary School
19 September 2011	Ward 07	Community Consultation	17h00	Emjindini Community Hall
20 September 2011	Ward 07	Ward Committee/ Stakeholders Meeting	17h00	Emjindini Community Hall
20 September 2011	Ward 08	Community Consultation	15h00	Sinqobile Sports ground
21 September 2011	Ward 08	Ward Committee/ Stakeholders Meeting	15h00	Sinqobile Sports ground/ Dikbas
21 September 2011	Ward 09	Community Consultation	17h00	Town Hall/ CathyVille Hall

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22 September 2011	Ward 09	Ward Committee/ Stakeholders Meeting	17h00	Town Hall/ CathyVille Hall
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6.3.2. Summary of findings in all wards

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

Some members of Council during the consultation meetings in ward 9



Community members including ward committees during the consultation meeting in ward 5



The Municipal Manager and the Executive Mayor engaging with the community as a collective



The Assistant Chief Financial Officer (Income) responding to community members concerns on the new Sebata Financial System



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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 September 2011 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 9 wards:

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PRIORITY AREA	PROJECTS	AFFECTED WARDS	PRIORITY AREA	PROJECTS	AFFECTED WARDS
WATER	WATER INFRA STRUCTURE DEVELOPMENT -Provision of water in Dixie, Sheba proper, Esperado (Draft layout). (ward 1) -Water reticulation at Enkomeni, Moodies area, Kempstone, (Emjindini Trust) -Water reticulation at KaMadakwa-Ndlovu. (ward 3) -Provision of water reticulation at stand 3030. (ward 5) -Replacing of asbestos pipes with HDPE pipe line phase 5 (New Village, White City, Spearville) and 3 zones in Barberton town, -Implementation of pre paid water meters - pilot project (ward 9) -Placing of water hydrants in certain areas. Areas (civil services to investigate)?? (ward 9) WATER PROVISION BY WATER TRUCK -Mlambongwane, KaGazi, Madubula, Mashayane, Noordkaap, Sheba Ext 2 and 3, - Hangingstone (Kabhobho), Katjematjema, Makepisi and (Uitval)Mahiyane. (ward 2) - KaBhubhudla and Kaselkop. (ward 3) COMMUNAL STAND PIPES - Shiyaalongubo communal stand pipes - Provision of communal stand pipes at Lurex Farm. (ward 4)	All wards	SANITATION	Sanitation infrastructure development (sewage system, Bulk and Reticulation) -Upgrading of the sewerage system for the portion of Ext 11 (ward 4) -Bulk sewer supply and reticulation at Verulam (ward 8) -Replace of all sewerage pipes in ward 9 in 5 phases. -Upgrading of pump station Ext 10 phase 2 to cater to Lindokuhle and Phola Park system. (ward 3) VIP Toilets -VIP toilets for the whole ward. (ward 2) -VIP toilets for Msholozzi and Lurex farm(ward 4) -Toilets to be renovated at Keller Park. (ward 9) -Hawkers' facilities in General Street change to public toilets.(ward 9) -Change toilets at info centre to be wheelchair friendly.(9) Maintenance and rehabilitation -Maintenance of Sewer line for Ext 10 and lower Dindela (ward 6) - Programme of dealing with illegal connections to the sewer line (connecting stormwater drainages into the sewer line. 0(sanitation master plan to be developed first.)(9) Closing down of pit latrines toilets where the sewer	All wards

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	<div>-Bulk water supply: -Upgrading of the purification Rimers water plant. -Raising of the Lomati dam wall. -Construction of 2nd dam</div>				system has been installed (civil to investigate)	
PRIORITY AREA	PROJECTS	AFFECTED WARDS	PRIORITY AREA	PROJECTS	AFFECTED WARDS	
ROADS AND STORM WATER	<div>Top 3 priorities -Road and Storm water for Ext 9 (main road) -Road and Storm water for Spearville linked lower Dindela, New village (3 streets), lower part of Spearville (behind Dr. Dlamini Surgery via Mkhize Park going down, 5 streets to be prioritised over the period of 2 years) and -Main road and stormwater for Verulam. Other priorities -Reconstruction of P10 road -Roads (tarred/paved) between Ext 7(from via Magogogweni, KaMthunywa church),2nd street at Ext 7 (street between Ext 7 and Longhomes), road linking ext 7 and 10, -Roads at Ext 10 (G unit street cycle), 2nd street (from New Apostle going down) and the 3rd street after new Apostle -Road and stormwater for Ext 11 (Jones street, Shongwe road no 2) -Footbridge that link Phola Park and Ext 11, Lindokuhle and Msawawa, Madakwa-Ndlovu and Khanyisile. (3)</div>	All wards	ELECTRICITY	<div>Provision of electricity in formalised areas -Provision of electricity in Sheba Siding(Proper) (bulk and reticulation), Esperado (21 RDPs) . (1) -Provision of electricity bulk and reticulation of Emjindini Trust (Kempstone, Nkomeni (part), Moodies, Bhobho). (2) -Electrification of KaMadakwa Ndlovu and high mast lights. (3) - Provision of electricity Shiyalongubo (construct and implement). (ward1) - Electrification of stand 3030 High mast lights and street lights -Provision of high mast lights in Msholozzi and lurex. (4) -Flood light at the stadium. (ward 7) -Street lights next to Santa hospital (whether high mast lights will be possible). (6) -Yellow light at the passage next to KaMhola Primary school. (6) -Provision of street lights from the robots at the general street at the location. (P10) (5)</div>		

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	<ul style="list-style-type: none"> -Provision of roads stormwater drainage for 10b, 13 and 14 -Tarring of roads for Lindokuhle and Phola Park and Ext 8. -Provision of proper storm water drainage for Phumula -Provision of stormwater drainage for Spearville (4 streets and family Units) -Crown Street to be rebuilt. Study to be done by University task team as project free of charge. -Storm water drainage Burgerville put as first priority (Storm water master plan). -Enlargement of roads for Ext 7, 10 and old graveyard road. -Tarring and paving of streets at Verulam -Stormwater drainage Ext 11 (phase 2 and 3) -Roads and stormwater for KaKoperi to Mgababa -Tarring of exit road: From Ext 11, 12 and Msholozi -Foot bridge from Ext 11 to Ext 12 next to the tarred road -Provision of tarred /paved road and streets at Ext 7, 9, 10 and Dindela (5) -Storm water drainage for Ex 7 (under main cable line) -Stormwater drainage next to Mgababa -Side walk paving from Eskalini to the whole road of Et 12 -Upgrading of the lower bridge between Ext 7 and Ext 		<ul style="list-style-type: none"> -Provision of high mast lights at Ext 9 and 10. (5) -Yellow lights for Dikbaas (main road when going to the mountain). (8) -Streets lights next to the bridge at Ext 11 -High mast light at Mkhize Park -High mast light for Emjindini Trust -Street lights and walkway between Kathyville and Highway View. (ward 9) -Lights needed between the government hospital and Crescent Avenue. (9) -Pedestrian crossing with traffic light at Kathyville in General street to Burgerville. (ward 9) -Lights needed at Kathyville Civic Centre. (ward 9) -Street lights underneath the bridge pathwalk -Revised reticulation on electrical in Burgerville. (ward 9) -Overhead lines Burgerville (Jonker Street) to be put underground. (Phase 1.). (ward 9) -Implementation of buying at ATM's. (ward 9) <p>Vending machines</p> <ul style="list-style-type: none"> -Vending machine at Emjindini Trust -Replacement of broken vending machines. (ward 9) 	
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8.	<ul style="list-style-type: none"> -Tarring or paving of main streets in New Village, Spearville and family units. (7) -Storm water for New Village, Spearville and family units. (7) -Naming of streets in New Village. (7) -Tarring of main roads and main streets at New Village and Spearville and family units. (7) -Enlargement of Makhanya road. (to be investigated) (7) -Link road from family units to Santa Hospital. (7) -Ekujabuleni Disabled centre dropping zone.(7) -Pedestrian crossing from Erf 831 to the stadium. (7) -Bus shelters at New Village (Mall), Spearville (at old clinic and opposite G-Line). (7) -Roads to be tarred in 3 phases Highway view, New Clare, and White City. -Storm water drainage in New Clare, white City. -Proper pedestrian road and bridge from Burgerville to the cemetery. -Investigate the size of the tarred streets in the location to see whether they are a right size -Foot bridge between Spearville and Dindela at Mkhize Park (lower part) <p>Rural Areas</p> <ul style="list-style-type: none"> -Bridge at Emjindini Trust and Gushede 			
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	<ul style="list-style-type: none"> -Bridge from Kempstone to eGushede -Bridge from Moodies to Enkomeni -Provision of road and stormwater for KaMadakwa Ndlovu -Footbridge for Madakwa-Ndlovu and Khanyisile. (3) -Footbridge of Sheba Siding (KamaHohloka and Mkhweni crossing to the sports ground -Bridge at Shiyalongubo -Bridge for Sheba Siding at Mkhweni -Foot bridge at Kabhobho <p>Provincial Roads</p> <ul style="list-style-type: none"> -Tarring of the ring road from Prison Farm to KaMadakwa Ndlovu via Emjindini Trust connecting to R38 via the Royal kraal to TPA to Glenthorpe -Tarring of the main road from Barbrook mine to Shiyalongubo (15km). (1) -De kaap from R40 -Speed hump/ stop sign at the road to Kapmaden next to Verulam Settlement -Speed humps (d222) from Sheba siding to Sheba mine where pedestrians cross -Speed hump next the bridge at Sheba Siding road from Barberton to Kapmaiden -Tarring and maintenance of the road from the dam to Shiyalongubo (sappi and Batobic to be approached for assistance) 			
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	<ul style="list-style-type: none"> -Tar road from loueiville to Shiyalongubo -Tarring of the road TPA via Glenthope to De Kaap (sappi to be approached to assist) -Tarring and Maintenance of De Kaap road to R 40 -Grills toward the pedestrian crossing of Ekhiyeni Primary School -Grills from Barberton to kap maden next to Lows creek clinic and the stop sign -Speed Humps (concrete) -2 x Speed humps for Amon Nkosi and next to the Ext 11 and 12 bridge. (4) -Speed humps: Ext 7, 10 and Phumula. -Speed humps between Ext 7 (next to Faith mission) & 10(Ngaka cashi and next ousm Piet) and Phumula (main road next to KaMbuli). -Pedestrian crossing Eskalini -Provision of speed humps at the four way stop at Dindela, longhomes/Phumula (CJC church, and the last street of longhomes, Mbhiza street, Mboko street). (5) -Speed humps New Village, Spearville and ERF 831. (7) -Speed hump at cnr gwalagwal andMakhanya streets -Speed hump at Dikbaas (fire street to Monte vista phase 1) -Speed humps placed in General street across Burgerville and in 			
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PRIORITY AREA	PROJECTS	AFFECTED WARDS	PRIORITY AREA	PROJECTS	AFFECTED WARDS
	- Speed humps in the main road at Ext 6.				
HUMAN SETTLEMENT	RDP Houses <ul style="list-style-type: none"> Provision of RDP housing in ward 1 (Shiyalongubo, Sheba Siding, Dixie, Esperado (4 RDPs) . Provision of RDP houses in ward 2 (Enkomeni, Moodies Area, Kempstone, Ka-Bhobho, Main Emjindini Trust. RDP houses for KaMadakwa Ndlovu. (3) Provision of RDP houses for Lindokuhle and Phola Park for indigents household. (3) Provision of RDP houses within the ward 4(Kasselkop) .(4) RDP houses in Verulam (40 RDPs). (Special case RDP houses were built at Ext 12). (8) RDP Houses in Burgerville to be re build and transfer of title deeds. (9). No land RDP house for Uitval . (ownership of land to be clarified) RDP houses for Emjindini Trust (3) RDP houses for Shiyalongubo (1) PHP Houses <ul style="list-style-type: none"> PHP housing for Spearville and New Village. (7) PHP houses for Ext 7 and 10. (6) 	All wards	TOWN PLANNING	<ul style="list-style-type: none"> Formalisation of Ext 17 (Hulleys Hill, Adelaide, Portion 4 of Farm Biggar and Mona). (4) Formalisation of Msholoz Formalisation of Sheba Siding Ext 1 and 2. Finalization of the upgrading of land tenure for Emjindini Trust. (2) Finalization of the upgrading of land tenure for KaMadakwa-Ndlovu. (3) Finalisation of the formalisation process of Barberton Ext 8. Formalisation of Esperado; Upgrading of land tenure for Madubula, Silver creek. (1) Upgrading of land tenure for Mlambongwane, KaGazi and Noordkap Upgrading of land tenure for Shiyalongubo Upgrading of land tenure for Uitval and Kasselkop Upgrading of land tenure for Hanging Stone farm Acquisition of Portion 2 of Farm Biggar (Lurex) for Human Settlement. (4) Acquisition of land for portion 27 Barberton town land, 369JU (behind Barberton Hospital) 	

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	<ul style="list-style-type: none">- PHP houses for Lindokuhle and Phola Park (3) <p>Rental Stock</p> <ul style="list-style-type: none">- Renovation of the family units. (7)- Integrated housing development for Erf 831 (rental stock). (7) <p>Project Link</p> <ul style="list-style-type: none">- Houses for middle income earners in all the wards (Ext 6, 14, 11,13, 12, Verulam, Sheba Siding, stand 3030, Kathyville , New Clare ,Stand 829 and other Extension- Implementation of Housing Committee Programs with Human settlement. (9)			<ul style="list-style-type: none">• Acquisition of Brooklyn farm (between Lindokuhle and Phola Park) from Public Works and portion 67, Barberton town land at Ext 12.• Formalization of the remainder of Verulam 351JT and portion of portion 14 Barberton Town lands 369JU. (8)• Formalization of cemeteries (Kassellkop, Sheba Siding, Verulam, Emjindini Trust, KaMadakwa Ndlovu,• Investigate whether new sites for cemeteries are needed for Town, Emjindini, (to be finalised before the final approval of the IDP)		AFFECTED WARDS
PRIORITY AREA	PROJECTS	AFFECTED WARDS	PRIORITY AREA	PROJECTS	AFFECTED WARDS	
Refuse removal and waste management	<p>Refuse Removal for rural areas</p> <ul style="list-style-type: none">• Feasibility study for rural areas to be conducted on Refuse Removal and waste management for ward 1, 2 and KaMadakwa Ndlovu and privatization of the service. (3) <p>Refuse removal for formalised areas</p> <ul style="list-style-type: none">• Provision of refuse removal bins at Ext 10 and 9. (5)• Refuse removal and waste management for Verulam. (8)• Refuse removal and waste management for Msholozzi (bin) and Lurex farm (bin). (4)- Review and implementation of bylaws and	All wards	Sports, Parks and Recreation	<ul style="list-style-type: none">• Sports Sports ground and play park for Verulam (maintenance)and Dikbaas.• Sports ground for Emjindini Trust• Play ground and play park at Ext 11,12 and Msholozzi. (4)• Provision of sports facilities in Sheba Siding, Dixie, Lows creek, Shiyalongubo.• Provision of Sport facilities by the Moodies area. (2)- Playground/parks at Lindokuhle, Ext 13, Phola Park, Ext 8, KaMadakwa-Ndlovu. (3)- Fencing of Sports ground at Ext 13. (3)• Play park for Ext 7, 10(upgrade and maintain).	All wards	

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	<p>educational programs to be held. (9)</p> <ul style="list-style-type: none"> - Establishment of recycling plant - Review of the Integrated Waste Management plans by EDM - 5 New Bins needed (2 x Cathyville, 1x Burgerville, 1x Keller Park and 1x next to the taxi rank at Cathyville. (9) - Rubbish bins at New Village, Spearville and family units. (7) - 3 Bins needed for Mkhize park, Erf 831 and family units - Bin at ext 11 toward ext 12 - Roving truck to collect trees and etc - Investigate buying of dust bin for communities by Council and be charged in their service account - Investigate the paying of a fee for dumping Building rables when applying for building plan - Investigate the spraying of grass on pavements - Engage stakeholders in funding refuse removal 			<p>Lower Spearville, Lower Dindela and Santaview. (6)</p> <ul style="list-style-type: none"> - Upgrading of existing park at Ext 6. (7) - Recreational park at the family units - Renovation and maintenance of the Indoor Sports Centre. (7) - Establishment of sport city in ward 7 - Construction of a swimming pool at Mkhize Park to be investigated by TP - Fencing of existing sports grounds next to the roads - Maintenance of existing sporting facilities: Swimming pool Kathyville and Burgerville. (9) - Combine sport facilities Ngwane Primary and Municipality for the Community, joint venture. (9) - Combine sport facilities Mountain view school and Municipality joint venture. (9) - Maintenance of netball courts next to Coronation park and soccer field Kathyville. (9) - Recreation development at Keller Park. (9) - Re build the lapa at Rimers creek to be rented out to the Public. (9) - Plot C at Indian section to be upgraded. (9) - Kathyville (Muslim and Christian) and town cemetery to be properly fenced and extended. (9)
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					<ul style="list-style-type: none">- Town cemetery to be expanded and fenced phase 1 (5 phases). (9)- Maintenance of all play parks and secure equipment. (9)- Sports ground at Hanging Stone- Sports ground (soccer and netball) at Mlambogwane- Netball sports ground for Sheba Siding , Lowscreek and Dixie. (to be investigate) <p>Park at Family units. (7)</p>		
PRIORITY AREA	PROJECTS	AFFECTED WARDS	PRIORITY AREA	PROJECTS	AFFECTED WARDS		
HEALTH AND SOCIAL DEVELOPMENT	<ul style="list-style-type: none">- Clinic in Sheba Siding. (1)- -Mobile Clinic at Shiyalongubo, Dixie, Noorkap and Mlambongwane. (1)- Extended hours and weekends clinic in Lowscreek- Phones must be in a good working condition at the Clinic in Lowscreek- Mobile clinic Nelshoogte- Building of a 24 hour clinic in Moodies area and Glenthorpe. (2)- Mobile Clinic KaBhobho (Hanging stone). (2)- Dumping of medical waste between Lotiuvile and Lowscreek clinic to the rectified. To be attended urgently by the Ward Councillor.- Clinic for Ext 13 and KaMadakwa-Ndlovu. (3)	All wards	EDUCATION	<ul style="list-style-type: none">• Building of a library by Kempstone area. (2)• Library Ext 13 and KaMadakwa-Ndlovu. (3)• Primary School for KaMadakwa ndlovu and High School Ext 13. (3)• Creche for Ext 13 and KaMadakwa-Ndlovu. (3)• Building of a library next to kaMhola High School. (5)• Upgrading of the public library to include the resource centre. (7)• Development of a Provincial University in Barberton in ward 9• Support the development of pre schools in ward 9, RR Classes. (9)	All wards		

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	<ul style="list-style-type: none"> - Homebase care for KaMadakwa Ndlovu - Home based care at Dixie, Sheba Siding, Lowscreak and Shiyalongubo. (1) - Homebase care for Ext 10, Phumula and Lower Dindela. (6) - Home for handicapped children and adults: (Area to be identified for establishment). (9) - Clinic within the ward at Verulam/Sinqobile. (8) - Upgrading of the Clinic's at Kathyville and Town. (9) - Mobile clinic for outer part of Glenthorpe toward De Kaap . (2) - Upgrading of Ma Africa Clinic to be in compliance with Health Regulations such as HIV and Aids counseling rooms, in syringe bins and other medical waste storage facility 				
PRIORITY AREA	PROJECTS	AFFECTED WARDS	PRIORITY AREA	PROJECTS	AFFECTED WARDS
COMMUNITY AMENITIES	<ul style="list-style-type: none"> - Pension pay point at Sheba Siding - Building of a Community Hall in Enkomeni. (2) - (Upgrading eGushede/Building of an MPCC in Emjindini Trust. (2) - MPCC for ext 13. (3) - Vending machine for KaMadakwa-Ndlovu. (3) - Building of an MPCC at Ext 12. (4) 	All wards	LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> - Youth development for all wards. - Job creation for all wards. - Enterprise development for all wards. - Skills development for all wards. - Skills centre in Sheba Siding and Lowscreak. (1) - Building on a SMME centre by the Enkomeni area. (2) - Masibuyele emasimini project (Portion 94 of 	All wards

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	<ul style="list-style-type: none"> - Provision of a municipal pay office opposite KaMhola High School. (5) - Building of a swimming pool and maintenance of Mkhize park. (6) - Old age home in erf 831. (7) - Swimming pool at Mkhize park and maintenance of the park (fencing). (7) - Place of safety within the family units. (7) - Cultural centre at the family units. (7) - MPCC within the ward, stop signs in the whole ward at fourways. (7) - Community hall for Verulam and Dikbaas. (8) - MPCC for Verulam. (8) 			<p>from Barberton Townlands 369 JU). (7)</p> <ul style="list-style-type: none"> - Youth centre for Verulam. (8) - Create link with 'working for water' to identify and eradicate alien vegetation. (9) - Cable line project. (9) 	
PRIORITY AREA	PROJECTS	AFFECTED WARDS	PRIORITY AREA	PROJECTS	AFFECTED WARDS
TRANSPORT	<ul style="list-style-type: none"> • Provision of bus shelters at the four way stop, Longhoms and Phumula. (4) - Three- way stop at entrance of Pick 'n Pay Centre.(9) - Street signage and street names plates to be replaced in whole ward. (9) - Parking area for Mountain view school. (9) - Upgrading of walkways in heritage walk area. (9) - Bus / taxi shelters needed for domestic workers, spots to be identified by taxi association.(9) 	4, 9,7, 6, 5	PUBLIC SAFETY	<ul style="list-style-type: none"> • Fire hydrants for Ext 12. (community safety) • Community safety centre for the whole of Umjindi. • Police Station in Sheba Siding. • Mobile police station for Shiyalongubo • Police station at Emjindini Trust • Mobile police Station at KaMadakwa Ndlovu • Police station at Emjindini Ext 3 to operate 24 hours • Polices station for Verulam. (8) 	All wards

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	<ul style="list-style-type: none"> - Taxi rank- CBD possible site at Shoprite/Friendly grocer. (9) - Bus shelter at Shongwe road. (7) - Naming of streets in Dindela, Ext 9, 7 and Longhomes. (5) - Naming of street lower Dindela, Ext 7&10 and phumula. (6) 			Programmes to be implemented or enhanced <ul style="list-style-type: none"> • SAPS to assist all Existing CPF structures / sub forums through induction, training programmes and protection of CPFs member. • Department of Safety and security to involve the municipality in all their community outreach programmes • The issue of 10111 toll free number to be investigated. 	
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*** attached as one of the annexures to this IDP document is a comprehensive Community Based Plan document.

6.4. 2012/13 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 implemented in the 2012/13 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.

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KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY

5YEAR PLAN: A BETTER LIFE FOR ALL THROUGH IMPROVED ACCESS TO BASIC SERVICE(WATER, SANITATION, ROADS AND STORM WATER, ELECTRICITY, HOUSING, REFUSE REMOVAL)												
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding	
								12/13	13/14	14/15	Int	Ext
1 INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WATER KPA	CIV1/12/13	I MI Reservoir to replace Pilgrim reservoir	To ensure provision of water to all households in Ward 6	Number of Business Plans and Technical Report submitted for funding to DWA and MIG	1 Business Plan and Technical Report	Secured funding	Improve access to water supply	R0	R1,54m	R0		MIG
	CIV2/12/13	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	R2,431,298.95	R0	R0		(MIG)
	CIV3/12/13	Replacement of AC pipes with PVC & HDPE pipes	To provide all households within the municipal area with basic continuous water supply	Km of old pipes replaced	15km	Improved Infrastructure	Households receive uninterrupted water supply	R10m	R8m	R0		MIG
	CIV4/12/13	Bulk water meters	To ensure proper readings on bulk meters	Number of bulk meters replaces	10	Replaced bulk meters	Proper readings on meters	R 250 k	R100K	R0	X	
	CIV5/12/13	Upgrade bulk water supply & Reticulation at in Sheba siding	To ensure provision of water to all households in Sheba Siding	Upgraded Bulk Water Supply and Number of households in Sheba Siding with access to basic water supply.	800hh	Improved water infrastructure	Access to bulk and reticulation water supply	R6m	R3m	R0		MIG

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CIV6/12/13	Construction of a dam with Purification Plant (5ML/day) and Bulk Water Supply for Umjindi	To ensure adequate supply of bulk water to all households.	Number of Business Plans and Technical Report submitted for funding.	3 Business Plans and Technical Report submitted to DBSA, DWA and IDC	Secured funding	Improved bulk water supply	R0	R0	R0	R96.7m		DBSA/DWA/IDC	all
CIV7/12/13	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	R5.5	R0	R0	X		all
CIV8/12/13	Provision of bulk water and Reticulation supply in Esperado 1, 2 & 3 and Mashayane Village	To secure funding in order to provide water to all households in Madubula and Esperado	Number of Business Plans and Technical Report submitted for funding to DWA, Cogta.	1 Business Plan and Technical Report	Secured funding	Access to bulk water supply	R3.5m	R0	R0	R0		Cogta/DWA	1
CIV9/12/13	Provision of water for East area of Umjindi Ward 1 (Mlambongwane, Kagazi, Sheba Siding	To provide all households the Ward 1, Eastern rural areas) of Umjindi with basic portable water (temporal measure)	% households in Ward 1 with access to portable water delivered by the Truck.	100%	Purified portable water received	Access to purified portable water below RDP standards	R1m	R1m	R500k	R500k	X		1
CIV10/12/13	Provision of bulk water Supply for Shiyalongubo	To provide all households in Shiyalongubo with basic water (Rural).	Construction of Bulk pipe lines from the borehole	3 communal standpipes	Constructed Bulk Water Supply	Access to bulk water supply	R300k	R0	R	R	X		1
CIV11/12/13	Provision of communal standpipes Lurex Farm	To provide all households in Lurex farm with basic water.	Number of communal stand pipes installed in lurex farm	2 communal standpipes	Communal Stand pipes installed	Access to water supply	R60k	0	0	0	X		1 2

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	CIV18/12/1 3	Upgrading of Lomati Dam	To sustain water provision in Umjindi	Number of Business Plans and Technical Report submitted for funding to DWA and MIG for funding	1 Business plan and Technical Report	Secured funding	Improve access to water supply	R4,361,651.05m	R7.8m	R0			MIG	ALL
	CIV19/12/1 3	3 MI Reservoir Barberton Ext 7	To ensure provision of water to all households in Ward 6	Number of Business Plans and Technical Report submitted for funding to DWA and MIG for funding	1 Business Plan and Technical Report	Secured funding	Improve access to water supply	R0	R4.95M	R0			DWA/MIG	9
	CIV20/12/1 3	Audit of Water and Sewerage Plants	To ensure that water services plans are functioning efficiently	Number of audits done at the water treatments plants and the sewerage treatment plant	3	Completed audits	Improved of water services quality and	R 600k	R600k	R600k	x			N/A
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation			Source of Funding		WARD	
								12/13	13/14	14/15	Int	Ext		
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - SANITATION	CIV21/12/1 3	Provision of Bulk and Reticulation sewer infrastructure & Reticulation infrastructure for Verulam	To provide all households within the municipal area with bulk sewer at Verulam	Number of households with access to bulk and reticulation sewer.	931hh	Access to waterborne sanitation	Improved quality of life	R 13,965,928	R	R			DHS	8
	CIV22/12/1 3	Upgrading of the sewerage system for the portion of Ext 11	To provide all households within the municipal area with basic sanitation	Number of Business Plans and Technical Report submitted for funding to DWA and COGTA	1 Business Plan and Technical Report	Upgraded sewerage system	Improved quality of life	R0	R4m	R0	x			4

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CIV23/12/13	Upgrade pump station at Ext 10b phase 2	To provide all households within the municipal area with basic sanitation.	Upgrading of the pump station	Upgrade pump station	Upgraded sewer pump station	Improved quality of life.	R0	R6m	R0	X		5
CIV24/12/13	Drainage of VIP and pit latrine Toilets at Sheba Siding, Emjindini Trust, KaMadakwa-Ndlovu, Esperado and Enkanini, Lurex farm, Mlambongwane, Verulam, Noordkaap, Msholoz, and all farm areas	To provide the community within the municipal area with basic sanitation	Number of VIP toilets to be drained	3900	Usable hygienic toilets	Clean and healthy environment	R500k	R300k	R0	X	1 2 3 4 8	5
CIV25/12/13	Provision of sanitation Lindokuhle & Phola Park	To provide all household within the municipal area with basic sanitation.	Number of Business Plans and Technical Report submitted for funding.	3 submissions to be made to MIG and DHS, DWA	Secure funding	Improved quality of life.	R0	R0	R0		DHS	4
CIV26/12/13	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 9)	8	Successful conversion of stalls into pre-paid toilets	Toilet facilities at hawker stalls.	R50 000	R0	R0	X		9
CIV27/12/13	Proper ablution to be installed at all shopping centres, taxi ranks and CA centres	To ensure proper sanitation facilities	No of ablution facilities provided	6 facilities	Establishment of toilet facilities	Easy access to toilet facilities	R0	R60k	R30	X		9
CIV28/11/12	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.	R2m	R0	R0	X		9
CIV29/12/13	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.	R1.2m	R	R0	X		5

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KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of fundin g	WARD					
								12/13	13/14	14/15							
								R0	R500k	R0							
								Improved quality of life for the community.	Access to electricity	21 houses	Number of household's electrified.					Provide households in Verulam with affordable and reliable electricity in order to improve quality of life.	Access to electricity
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRIFICATION	ELEC33/12/13	Electrification of houses in 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.	290 houses	Access to electricity	Improved quality of life for the community.	Budget allocation			source of fundin g	WARD					
								12/13	13/14	14/15							
								R0	R500k	R0							
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ELECTRIFICATION	ELEC34/12/13	Electrification of houses in Shiyalongubo	Provide households in Lindokuhle with affordable and reliable electricity in order to improve quality of life.	Number of households' electrified.	15 houses	Access to electricity	Improved quality of life for the community.	Budget allocation			source of fundin g	WARD					
								12/13	13/14	14/15							
								R0	R340.000	R0							
	CIV31/12/13	Bulk sewer line for Dikbaas	To ensure the provision of proper sanitation infrastructure	Km of sewer pipeline reconstructed	1km	Reconstructe d sewer pipeline	Improved quality of life	R1m	R0	R0	X					EDM	All
	CIV30/12/13	Remedial Works at the WWTW Sludge Dam	To provide an emergency holding dam at the sewerage treatment works	Refurbishment of the Sludge Dam	1 Sludge Dam	Refurbished Sludge Dam	Improved quality of life	R500k	R0	R0							

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	ELEC35/12 /13	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.	200 houses	Access to electricity	Improved quality of life for the community.	R4.9m	R0	R0				DMF	3
	ELEC36/12 /13	Upgrading of electricity bulk supply at Emjindini Trust	To provide households in Emjindini Trust with affordable and reliable electricity in order to improve quality of life.	Bulk supply electricity upgraded	Bulk supply electricity upgraded (from 0 mva to 10 mva)	Access to electricity	Improved quality of life for the community.	R5m	R0	R0				DMF	2
	ELEC37/12 /13	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.	R1.4m	R	R0				DMF	9
	ELEC38/12 /13	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.	R430k	R	R0				DMF	2457
	ELEC39/12 /13	Provision of high mast lights for Msholoji (3) and Iurex, Ext 9 and 10, Mkhize Park(2), Emjindini Trust(4)	To increase visibility and minimise crime	Number of high mast lights installed	12	Access to electricity	Improved quality of life	R600K	R600K	R600K		x		DMF	x

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KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of fundin g	WARD
								12/13	13/14	14/15	Int	Ext
	ELEC40/12/13	Provision of street lights next to Santa hospital, from the robots at the general street at the location, next to the bridge at Ext 11, between Kathyville and Highway View, needed between the government hospital and Crescent avenue,	To increase visibility and minimise crime	Number of street lights installed	14	Access to electricity	Improved quality of life	R300K	R150K	R100K	x	x
	ELEC41/12/13	Provision of the flood light at the stadium in ward 7	To increase visibility and minimise crime	Number of flood lights purchased	2	Access to electricity	Improved sports	R0	R1.8m	R0	x	x
	ELEC42/12/13	Provision of yellow lights at Dikbaas by the mountain and by the passage next to KaMhola Primary School	To increase visibility and minimise crime	Number of yellow lights installed	5	Access to electricity	Improved quality of life	R150K	R150K	R150K	x	x
	ELEC43/12/13	Electrification of the Shiyalongubo Borehole	To ensure provision of water to all households in Shiyalongubo	Number of boreholes Electrified	1	Electrified borehole	Improved access to water	R200k	R0	R0	x	1
	ELEC44/12/13	Generator at the sewerage plant	To provide standby electricity for the sewerage plan	Purchase of the generator	1	Generator purchased	Improved sewer plant operations	R1.5m	R0	R0	x	1
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of fundin g	WARD
								12/13	13/14	14/15	Int	Ext

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INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY –ROADS AND STORM WATER									
CIV45/12/1 3	Upgrading of the P10 road	To ensure access to improved road infrastructure	Business Plan to be submitted to MIG and DPWRT	2 Business Plans to be submitted	Secured funding	Improved access to CBD	R0	R15m	R0
CIV46/12/1 3	Road and Storm water for Spearville linked lower Dindela, New village (3 streets), lower part of Spearville (behind Dr. Dlamini Surgery via Mkhize Park going down, 5 streets to be prioritised over the period of 2 years)	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 road construction	5km	Constructed Roads and Storm water Facilities	Improved access to storm water and road infrastructure	R10m	R14m	R0
CIV47/12/1 3	Provision of road and stormwater at the main road of Verulam	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 road construction	2.5km	Constructed Roads and Storm water Facilities	Improved access to storm water and road infrastructure	R0	R13.75m	R0
CIV48/12/1 3	Provision of roads and proper storm water drainages and paving of roads at Phumula, Ext 7, 8, 9, 10, 10b,11,13, 14, Phumula, Spearville, Burgerville, Kakoperi to Mgababa, Familu units, New village, New Clare, White city KaMhola, and Dindela, Lindokuhle, Phola Park, Highway view, ward 7 (Storm water master plan)	To ensure that all households have access to proper road infrastructure	Km's of road tarred	10km	Roads and Storm water facilities constructed	Improved access to road infrastructure	R0	R15m	R20m
MIG/EPWP 1 2 3 4 5 6 7									
MIG 8									
MIG 9 7 5									
MIG 5									

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CIV49/12/13	Regravelling of gravel roads in Verulam, Ext 14, 10b, 11, 12, 13, Lindokuhle, Phola Park and other rural areas	To ensure that all households in urban communities of Verulam Ext 14 and other areas have access to proper road infrastructure	Km's of road constructed	31km	Regravelled Roads .	Improved access to road infrastructure	R300k	R	R	x	x	9453
CIV50/12/13	Opening of gravel roads in Sheba Siding and KaMadakwa-Ndlovu	To ensure that all households in urban communities of Umjindi have access to proper road infrastructure	Km's of road developed	12km	Openened Access Roads	Improved access to road infrastructure	R600k	R0	RO	x		13
CIV51/12/13	Speed humps at Amon Nkosi and next to Ext 11 and 12 bridge (2) Phumula, at the 4way at Dindela, Longhomes, New Village, Spearville, Erf 831, Cnr Gwalagwala and Makhanya streets, Sheba road, Ext 6(main road),7,10, Dikbaslaan, General streets across Burgerville	To ensure road safety for the community of Umjindi	No of speed humps constructed	30 speed humps	Speed humps constructed	Speed reduction	R33K	R33K	R33K	x		345679
CIV52/12/13	Construction of a access 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	access bridge	Improved access to road infrastructure	R2m	R0	Ro		x	4
CIV53/12/13	Roads and Storm Water Master Plan (Barberton, Verulam, ext 15, 16, Sheba Siding, Emjindini Trust and KaMadakwa-Ndlovu	To ensure that all households in urban communities of Barberton, Verulam Ext 15,16 Emjindini Trust and KwaMadakwa-Ndlovu have access to proper road infrastructure	Development of a roads and storm water master plan	1	Roads and storm water master plan developed	Improved access to road infrastructure	R500k	R0	RO	x		8423

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KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of fundin g		WARD
								12/13	13/14	14/15	Int	Ext	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	CIV54/12/13	The extension(widening) of the road Ext 7 and Makhanya road	To ensure that all households in urban communities have access to proper road infrastructure	Km's of road extended(widened)	700m	Tarred road completed.	Improved access to road infrastructure	R100k	R350k	R0			35
	CIV55/12/13	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	Constructed Pedestrian bridge	Improved access to road infrastructure	R0	R1.5m	R0			4
	CIV56/12/13	Construction of foot bridges at KaMadakwa Ndlovu and Khanyisile, Burgerville	To ensure that all households in urban communities of Umjindi have access to proper road infrastructure	Completion of the Construction of the foot bridge	4 foot bridge	foot bridge constructed	Improved access to road infrastructure	R1.5m	R1.5m	R3m			34569
	CIV57/12/13	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	9
	CIV58/12/13	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	Gravelled road	Accessibility of communities	R0	800k	R0	x		18
	CIV59/12/13	Upgrade / Paving of the Heritage walk ways and Eskalini to the whole road of Ext 12	Ensure that all tourism sites are properly maintained	Km of walkways upgraded through the EPWP grant	7kmkm	Km's upgraded	provide attracting spaces for tourist	R0	R2m	R0		EPWP	9

KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of fundin g	WARD			
								R0	R0	R0					
													12/13	13/14	14/15
	CIV60/12/13	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	1.5km	Storm water channel constructed	Improved access to storm water infrastructure	R0	R8.25m	R0	x	y			
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER PROVINCIAL ROADS	CIV61/12/13	Tarring of the ring road from Prison Farm to KaMadakwa-Ndlovu via Emjindini Trust connecting R38 via the Royal kraal to TPA to Glenthorpe	To ensure that all households in Emjindini Trust and KaMadakwa-Ndlovu have access to proper road infrastructure	Km's of road constructed	25km	Construction of road	Improved access to road infrastructure	R0	R0	R0		Dept of Roads &			
		Tarring of main road from Louiville through Barbrook mine to Shiyalongubo	To ensure that all households in Barbrook mine and Shiyalongubo have access to proper road infrastructure	Km's of road tarred	20km	Construction of road	Improved access to road infrastructure	R0	R0	R0		Dept of Roads &			
		Tarring of De Kaap from R40	To ensure that all households have access to proper road infrastructure	Km's of road tarred	29km	Construction of road	Improved access to road infrastructure	R0	R0	R0		Dept of			
		Tarring and maintenance of the road from the Lomati dam to Shiyalongubo	To ensure that all households in Shiyalongubo have access to proper road infrastructure	Km's of road tarred	25km	Construction of road	Improved access to road infrastructure	R0	R0	R0		Dept of			

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KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of fundin g	WARD
	CIV65/12/1 3	Provision of Speed humps at the Kaapmaiden next to Verulam Settlement, d222 from Sheba Siding to Sheba mine, next to the bridge at Sheba Siding road from Barberton to Kaapmaiden	To ensure road safety for the community of Umjindi	No of speed humps constructed	5	Speed humps constructed	Speed reduction	R0	R0	R0		19
	CIV66/12/1 3	Provision of tarred road from R38 to Glenthorpe	To ensure that all households in Louville, Shiyalongubo, Glenthorpe have access to proper road infrastructure	Km's of road tarred	15km	Construction of road	Improved access to road infrastructure	R0	R0	R0		2
	CIV67/12/1 3	Maintenance of De Kaap road to R40	To ensure that all households have access to proper road infrastructure	Km's of gravel road maintained	29km	Maintained road	Improved access to road infrastructure	R0	R0	R0		1
	CIV68/12/1 3	Rumble strips towards the pedestrian crossing of Ekhiyeni Primary School and from Barbeton to Kaapmaiden next to Lows creek clinic and the stop sign	To ensure road safety for the community of Umjindi	No of Rumble strips constructed	6	Rumble strips constructed	Speed reduction	R0	R0	R0		2
	CIV69/12/1 3	Construction of two pedestrian bridges in Snyman road	To ensure that all pedestrians have proper access to road infrastructure	Number of pedestrian bridges constructed	2	Pedestrian steel bridge constructed	Improved access to road infrastructure	R0	R0	R0		9
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of fundin g	WARD

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DP&HS76/1 2/13	10 PHP houses in New Village, Spearville Ext 7 and 10, Lindokuhle and Phola Park.	To ensure that 10 houses are built in New Village Spearville Ext 7 and 10, Lindokuhle and Phola Park 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	9476
DP&HS77/1 2/13	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	
DP&HS78/1 2/13	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	49
DP&HS79/1 2/13	Integrated housing development for Erf 831 (rental stock).	To provide different forms for housing for all	Number of submissions made to DHS requesting housing units.	2 submissions	Secure funding	Improved access to housing for all	R0	R0	R0	DHS	9
DP&HS80/1 2/13	Application for project linked houses for middle income earners in all wards (Ext 6, 14, 11,13, 12, Verulam, Sheba Siding, stand 3030, Kathyville, New Clare ,Stand 829 and other Extension)	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		

SERVICE DELIVERY - WASTE MANAGEMENT & REFUSE REMOVAL	KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget of allocation			Source of fundin g	Ward		
									12/13	13/14	14/15				
									Ext	Int					
DP&HS81/1 2/13	Provision of RDP houses for Shiyalongubo, Sheba Siding, Dixie, Esperado, Enkomeni, Moodies Area, Uitval, Kempstone, Ka-Bhobho, Main Emjindini Trust, KaMadakwa Ndlovu, Lindokuhle and Phola Park, Kasselkop, Verulam and Burgerville	To ensure that a certain number of houses are built inShiyalongubo, Sheba Siding, Dixie, Esperado, Enkomeni, Moodies Area, Uitval, Kempstone, Ka-Bhobho, Main Emjindini Trust, KaMadakwa Ndlovu, Lindokuhle and Phola Park, Kasselkop, Verulam and Burgerville 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	R160k	R170k	R175k	x		EDM		
							R0	R1.6m	R0						
														DHS	

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KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			Source of funding	WARD
								12/13	13/14	14/15	Int	Ext
	COMM84/12/13	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	x	All
	COMM85/12/13	Waste removal for the urban areas of Umjindi, Verulam, Lindokuhle and Phola Park and Msholozzi	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 16018 households in Umjindi	No of households of Umjindi having access to waste removal	Clean environment free from litter and refuse	R7 155 919	R7 585 274	R7 934 951	x	48
	COMM86/12/13	Provision of refuse removal bins in Ext 10 and 9, Msholozzi, Lurex farm, Cathiyville, Burgerville, Keller Park and next to the taxi rank at Cathiyville. New Village, Spearville, Mkhize park, Erf 831, ext 11 toward ext 12 and family units.	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 20 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	R200 k	R200k	R0	x	All
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			Source of funding	WARD
								12/13	13/14	14/15		

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SERVICE DELIVERY - LICENCING	COMM87/1 2/13	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		9
	COMM88/1 2/13	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		9
	COMM89/1 2/13	To ensure safe traffic flow within Umjindi town cemetery	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	opex	opex	opex	x	All
	COMM90/1 2/13	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	opex	opex	opex	x	N/A
	COMM91/1 2/13	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	opex	opex	opex	x	All
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SERVICE DELIVERY - SPORTS & RECREATION												
	COMM92/1 2/13	Provision of financial and logistical support to municipal sports executive committee	To ensure active participation in all sports and recreational activities locally, provincially, nationally and internationally	No of players developed to represent the municipality	1 sporting activity per sport and recreational code month	Fully functional municipal sport and recreational structures	Competitive and winning sports and recreational clubs	R24k	R30k	R50k	X	Int
	COMM93/1 2/13	Building of sporting facility and recreation centre in Verulam	To ensure Provision of sports facilities in all wards	Implementation of Phase 2: fencing, creation of multipurpose court on the existing netball court	Completion of phase 2	Completed sports facilities at Verulam	Healthy and happy sporting community	R300 k	R60k	R0	X	8
	COMM94/1 2/13	Building of sporting facility and recreation centre in Emjindini Trust	To ensure Provision of sports facilities in all wards	Implementation of Phase 2: fencing, creation of multipurpose court on the existing netball court	Completion of phase 2	Completed sports facilities at Emjindini Trust	Healthy and happy sporting community	R300k	R60k	R0		2
	COMM95/1 2/13	Building of a sporting facility and recreation centre in Dixie	To provide the most basic sporting facilities	Construction of a basic sports ground	Basic sports ground constructed	Completion of the basic sports ground	Healthy and happy sporting community	R50k	R150k	R150k		1
	COMM96/1 2/13	Building of a Combi court in Dikbas avenue	To ensure mass participation in all sporting codes	No of players produced in Netball, Volleyball, Basketball and mini football	4 tournaments per annum	Fully functional clubs of ball games	Competitive sports clubs	R0	R200 k	R300k		9
	COMM97/1 2/13	Building of a sporting complex and recreation centre in Sheba Siding	To provide the most basic sporting facilities	Construction of a basic sports ground	Basic sports ground constructed	Completion of the basic sports ground	Healthy and happy sporting community	R100 000	R100 000	R100 000	X	2

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COMM98/1 2/13	Building of a sporting complex and recreation centre in Lows creek	To provide the most basic sporting facilities	Construction of a basic sports ground	Basic sports ground constructed	Completion of the basic sports ground	Healthy and happy sporting community	R100 000	R100 000	R100 000			MIG	1
COMM99/1 2/13	Building of a sporting complex and recreation centre in Shiyalongubo	To provide the most basic sporting facilities	Construction of a basic sports ground	Basic sports ground constructed	Completion of the basic sports ground	Healthy and happy sporting community	R100 000	R100 000	R100 000			MIG	1
COMM100/ 12/13	Building of sporting facilities and recreation centre in Hanging Stone and Moodies area	To provide the most basic sporting facilities	Construction of a basic sports ground	Basic sports ground constructed	Completion of the basic sports ground	Healthy and happy sporting community	R100 000	R100 000	R100 000			MIG	2
COMM101/ 12/13	Building of a sporting complex and recreation centre in Mlambongwane	To provide the most basic sporting facilities	Construction of a basic sports ground	Basic sports ground constructed	Completion of the basic sports ground	Healthy and happy sporting community	R100 000	R100 000	R100 000			MIG	1
COMM102/ 12/13	Fencing of Sports ground at Ext 13 and all other sports grounds next to the road	To keep the ball within the confines of the games area	Number of sporting facilities fenced	5	Fenced facilities	Secured and safer facilities	R100 000	R100 000	R100 000	X			All
COMM103/ 12/13	Organisation of the Mayoral Sports cup	To create interactive community participation through sport and recreation	% of community participation in all sporting codes in the tournament	50%		ensuring community involvement within the municipality	R40 000	R40 000	R40 000	X			All
COMM104/ 12/13	Combine sport facilities of Mountain View and the Municipality	To ensure continuous sporting activities in all sports codes	Submission made on the MOU between the Department of Education and the Municipality	1 submission	MOU signed	Healthy sporting community	R0	R300 k	R300 k			Y	9
COMM105/ 12/13	Combine sport facilities Ngwane Primary and Municipality for the Community, joint venture	To ensure continuous sporting activities in all sports codes	Submission made on the MOU between the Department of Education and the Municipality	1 submission	MOU signed	Healthy sporting community	R0	R300 k	R300 k			Y	9

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	COMM106/ 12/13	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	Source of Funding	Ward	9	MIG
	COMM107/ 12/13	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				
	COMM108/ 12/13	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				
	COMM109/ 12/13	Establishment of sport city in ward 7	To promote ward 7 to be a sports hub in Umjindi with all necessary sporting facilities equipment with the latest sporting equipment	Number of Business plans submitted to funding	2	Secured funding	Healthy sporting community	R0	R0	R1m				
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	12/13	13/14	14/15	Int	Ext	All	9
SERVICE DELIVERY - PARKS	COMM110/ 12/13	Establishment of play parks/Play grounds for Ext 7,8,10,11, 12, 13, Lower Spearville, Lower Dindela and Santaview, family units, Msholoji, Verulam, Lindokuhle, Phola Park, KaMadakwa-Ndlovu	To provide safer recreational facilities within reach for the children	No of play parks created	16 playgrounds	play parks provided	safer recreational facilities for children	R600k	R600k	R600k	x			9
	COMM111/ 12/13	Upgrade the existing park at Ext 6 and 14, Keller Park	To provide safer recreational facilities within reach for the children	Upgrading of play parks	3	play park upgraded	Safe play park	R150k	R0	R0				

SERVICE DELIVERY - TRAFFIC

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COMM120/ 12/13	Street signage and street names plates to be installed for whole of Umjindi	To ensure visibility of street names	%of street/buildings' names installed in Umjindi	100%	Street/building names installed in Umjindi	Easy area and street identification	OPEx	OPEx	OPEx			all
COMM121/ 12/13	Taxi rank- CBD possible site at Shoprite/Friendly grocer	Study to be conducted on land availability and funding	Number of reports submitted to the Dept of Transport	1 report	Report submitted	Improved access to public transport	R0	R0	R0			9
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	
								12/13	13/14	14/15	Int	Ext
HIV AND AIDS	COMM122/ 12/13	Local AIDS Council	To ensue integration and Coordinated HIV and AIDS programmes and projects	Local AIDS Council induction, purchasing of uniforms,	1Council	! induction conducted	Integrated and coordinated HIV and AIDS programmes and projects	R70K	R30K	R30K		
	COMM123/ 12/13	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 268000		
	COMM124/ 12/13	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	R30K		
	COMM125/ 12/13	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		

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COMM126/ 12/13	Mainstreaming of HIV and AIDS for all municipal programmes	To ensure that all departments mainstream HIV and AIDS	No of department with main-streaming plans	five departments	All departments mainstreaming HIV and AIDS	Healthy communities	R0	R10k	R90K	R90K	FMWP	All
COMM127/ 12/13	Extension of home based care to ward 9	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	FMWP/	9
COMM128/ 12/13	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	workplace policies developed and implemented	Improved HIV and AIDS workplace programmes	R5K	R5K	R5K	R5K		N/A
COMM129/ 12/13	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	R30K	FMWP	All
COMM130/ 12/13	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	R90K	FMWP	All

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COMM131/ 12/13	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	All
			Purchase promotional and educational materials	Material purchased	Material purchased	Increase awareness on HIV and AIDS	R125K	R40K	R30K	
COMM132/ 12/13	Door-to-door campaigns	To conscientise the community about the challenges of substance abuse, HIV and AIDS and related issues	No of educational programmes implemented targeting migrant workers and transport sector	2 educational programmes implemented	Educational programme implemented	Decrease HIV infection	R0	R0	R0	All
			No of door to door campaigns conducted in Umjindi by 50 volunteers per 350 households	8 households visits per day per volunteer	Door to door campaign conducted	Increase awareness on HIV and AIDS infections and related issues	R567k	R567k	R567k	
Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation		Source of funding	WARD
							12/13	13/14		
COMM133/ 12/13	Establishment of a DOTS programme	To ensure adherence to treatment on HIV and AIDS and TB	Establishment of a DOTS programme	Functional DOTS programme	DOTS programme	Improve health status of the people	R45K	R54K	R54K	DOH
							12/13	13/14	Int	Ext

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COMM134/ 12/13	Conduct s for churches on the HIV programme	Ensure the involvement of churches in HIV programme	No of workshops conducted on HIV and IADS with churches	9 workshops	Workshops conducted	Healthy positive living	R90K	R135K	R135K	All	EDWP
COMM135/ 12/13	Conduct life skills programme for OVCs	To ensure sustainable independence to societal pressures for orphans and vulnerable children.	No of life skills programme conducted (financial and household management programmes, Moral Regeneration, child care jamborees)	9 life skills programme to be conducted (1 per ward)	Life skills programmes for children and youth implemented	Well-equipped children and youth	R90K	R9135	R135K	EDWP	All
COMM136/ 12/13	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	DSD	All
COMM137/ 12/13	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	*	All
COMM138/ 12/13	Bus shelters	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	BUSCOR	N/A
COMM139/ 12/13	Informal trading	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	*	All

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KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			Source of funding	Ward
								12/13	13/14	14/15	Int	Ext
DISASTERS MANAGEMENT	COMM140/ 12/13	Construction of a Disaster management satellite in Ext 13	To facilitate disaster management and mitigation	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		
	COMM141/ 12/13	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		DOH
	COMM142/ 12/13	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		DOH
	COMM143/ 12/13	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	R0	R0	R0		DOH
	COMM144/ 12/13	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	R0	R0	R0		DOH
								R0	R0	R0		DOH
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			Source of funding	WARD
								12/13	13/14	12/13	Int	Ext
HEALTH	COMM145/ 12/13	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	R0	R0	R0		DOH
								R0	R0	R0		DOH

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COMMUNITY AMENITIES									
COMM146/ 12/13	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	R0	R0	R0
COMM147/ 12/13	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	R0	R0	DOH
MDP148/12/ 13	Building of multipurpose centres at Sheba Siding, Emjindini Trust, Ext 12, 13, Verulam	To provide a one stop service delivery point for communities	No of business plans submitted to obtain funding to Cogta and DHS	1	Secure funding	Accessibility of government services	R0	R0	128 x
COMM149/ 12/13	Cultural centre at the family units	To promote cultural activities and tourism	Number of business plans submitted for funding	2	Secure funding	Preservation of culture for future generations	R0	R0	7
COMM150/ 12/13	Pension pay point at Sheba Siding	To provide additional pension point in order to improve access for grant receivers especially the elderly	Number of additional paypoints established	1	Pension points established	Improved access to essential services	R0	R120k R0	1 x
FIN151/12/ 13	Vending machine for KaMadakwa-Ndlovu	To provide vending machine for the communities living in KaMadakwa Ndlovu	Number of vending machines provided	1	vending machine	Improved access to the essential services	R	R	3 x
FIN152/12/ 13	Provision of a municipal pay office opposite KaMhola High School	Finance	Number of offices constructed	1	Office constructed	Improved access to essential services	R	R	6 x
FIN153/12/ 13	Provision of pre-paid vending machines for the whole of Umjindi	To provide pre-paid vending machine for the whole of Umjindi	% of pre-paid vending machines provided	70%	Pre-paid vending machines	Improved access to the essential services	R	R	x
COMM154/ 12/13	Construction of the Old Age Centre in ward 7 (erf 831)	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	7 DSD

PUBLIC SAFETY

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	COMM161/ 12/13	Fire hydrants at ward 4	To ensure access to water for fire services	Number of fire hydrants installed	1	Fire hydrants installed	Minimised disaster	R	R	R		
	COMM162/ 12/13	Police station at Emjindini Ext 3 to operate 24 hours	Ensure community safety	No of submissions made to SAPS for the building of the Satellite police station	2	Feedback received	Decrease level of crime	R0	R0	R0		SAPS
SWIMMING POOLS	COMM/163 /12/13	Swimming pool at Mkhize park	To ensure development of water sports	Upgrading of the swimming pool	Swimming pool upgraded	Functioning swimming pool	Active sporting community	R	R	R		
	COMM164/ 12/13	Upgrading the existing Swimming pool in Kathyville	To ensure development of water sports	Upgrading of the swimming pool	Swimming pool upgraded	Functioning swimming pool	Active sporting community	R0	R250k	R100k		MIC
EDUCATION	COMM165/ 12/13	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
	COMM166/ 12/13	Building of a libraries at Emjindini Trust, Kempstone area, KaMadakwa-Ndlovu, next to KaMhola High School	Encourage learning	No of submissions made to Dcsr for building of libraries at identified areas	1	Feedback received	Promote education and lifelong learning	R0	R0	R0		Dcsr
	COMM167/ 12/13	Development of a Provincial University in Barberton in ward 9	Encourage tertiary learning	No of submissions made to DOH for upgrading the library	1	Feedback received	Promote education and lifelong learning	R0	R0	R0		DOH
	COMM168/ 12/13	Provision of a high school at Sheba Siding	Encourage secondary learning	No of submissions made to Dcsr for building of a high school at identified areas	1	Feedback received	Promote education and lifelong learning					
TRANSVERSAL ISSUES: CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES												
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation	source of fundings			

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CHILDREN	MM174/12/13	Development of a support programme for children.	To advance the interest and the aspiration of the historically marginalized groups i.e. children	Number of workshop/ awareness campaign on the interest of these groupings.	1 workshop/ campaign	Availability of the report back.	Protection and caring of children by the community and children knowing their rights.	R10 000	R10 000	R10 000	R15 000	X	
MORAL REGENERATION PROGRAM	MM175/12/13	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		
KPA2: LOCAL ECONOMIC DEVELOPMENT													
TO CREATE AN ENABLING ENVIRONMENT IN ORDER TO PROMOTE ECONOMIC GROWTH AND ALLEVIATE POVERTY													
LOCAL ECONOMIC DEVELOPMENT	KPA	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			14/15	Int	Ext
								12/13	13/14				
		DP&HS176/12/13	Implementation of the LED Plan in line with the LED Strategy.	Number of LED initiatives implemented.	6 projects	Sustainable SMME's.	Reduction of unemployment rates.	R450 k	R1m	R2,2m			X
		DP&HS177/12/13	Implementation of the LED Strategy & the Investment Prospectus by the Umjindi Development Agency (UMDA)	Number of LED anchor projects commissioned.	3 projects	Potential investors secured.	Future economic growth.	R2,8m	R5,4m	R6m			IDC
		DP&HS178/12/13	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 2014.	The availability of funding.	0	R1,5m	R500 000			X

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DP&HS179/ 12/13	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	R300k	R350 k	R400 k		x
DP&HS180/ 12/13	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	R10k	R120K	R140K		
DP&HS181/ 12/13	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	R4m	R0		x
DP&HS/182/ 12/13	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	R200K	R250K	R300K		
DP&/183/1 2/13	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	R5000	R7000	R10000		
DP&HS184/ 12/13	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 secured business contracts	Sustainable sewing project self-funding	Reduction in unemployment levels and poverty	R30000	R50000	R70000		
DP&HS185/ 12/13	Brick Making Project	To make bricks for the whole of Umjindi and surroundings, creating jobs for the people making bricks	Successful implementation of the project	Number of people employed in the Project	Sustainable brick making project	Reduction in unemployment levels and poverty	R30000	R50000	R70000		
DP&HS186/ 12/13	Household detergents	To make household detergents like washing powder, liquid soaps etc.	Successful implementation of the project	Number of people employed in the Project	Sustainable household detergents	Reduction in unemployment levels and poverty	R20000	R40000	R60000		

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	DP&HS193/ 12/13	Optimal utilization of Riverside & Kie for Agricultural purposes.	To ensure the release of the land for agricultural purposes for local people.	Number of people farming at the farm	At least 10 people farming at the farm	Successful farmers at the farm	Sustainable job creation.	R 5,000	R 6,000	R 7,000	x	
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source e of fundi ng	WARD
	DP&HS194/ 12/13	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'umhlabawe thu, 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.	10 sessions	Management of the LRAD farms in Umjindi.	Sustainable emerging commercial farmers	R 2,000	R 3,000	R 4,000		DARDLA
	DP&HS195/ 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		DARDLA
	DP&HS196/ 12/13	Facilitation of the implementation of Masibuyel'emasimini project.	To ensure equitable utilization of the tractor services to all emerging farmers.	Number of hectares ploughed by the tractors	600 ha ploughed	Increased farming activity.	Food security.	R0	R0	R600 000		D A R D L A

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	DP&HS200/ 12/13	Renovations of the Hawker's Stalls(Lows Creek & Phase 2 Ext 10B	To provide municipal basic service (water taps, toilet facilities & electricity) to hawker stalls situated at Lows Creek & stalls and Phase 2 Ext 10B Hawker Stalls).	No of hawker stalls converted	5	Approval of budget	Erection of toilet facilities at Lows Creek and Ext 10B Phase 2 hawker stalls and Lows Creek and provision of electricity at the 3 mentioned stalls.	R180 000	R190 000	R200 000	x	x
	DH&HS201/ 12/13	Cable line project	To transport people all over the mountains and back	Number of business plans submitted for funding	1 business plan	Secure funding	Promote tourism	R0	R0	R0		x
	DH&HS202/ 12/13	Skills centre in Sheba Siding and Lows creek.	To improve access to training facilities	Number of business plans submitted for funding	2	Secured funding	Reduction in unemployment levels and poverty	R0	R0	R0		
	DH&HS203/ 12/13	Building on a SMME centre by the Enkomeni area	To provide necessary trainings to all potential and entrepreneurs in Enkomeni	Number of business plans submitted for funding	2	Secured funding	Reduction in unemployment levels and poverty	R0	R0	R0		
	DH&HS204/ 12/13	Youth centre for Verulam.	To provide necessary trainings to all potential and entrepreneurs in Verulam	Number of business plans submitted for funding	2	Secured funding	Reduction in unemployment levels and poverty	R0	R0	R0		x
	DH&HS205/ 12/13	Artisanship Programme	To provide training to young people on Artisanship skills e.g. Tiling, Shoemaking, carpentry etc.	No of young people trained	Training placements per annum	Approval of budget and funding from external funders	Self-sustainable and empowered communities	R100K	R150K	R200K	x	x
KPA3: GOOD GOVERNANCE & PUBLIC PARTICIPATION												
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		WARD	

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GOOD GOVERNANCE	MM211/12/13	Batho Pele	To ensure that the Batho Pele Service Level Charter is part of the municipality's day to day operations	100% of initiatives introduced to measure customer satisfaction and improved service delivery	100%	Implemented initiatives	Satisfied customers	Opex	Opex	Opex	X	all
	DP&HS212/12/13	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.	R 4,000	R 3,000	R 4,000	X	all
	MM213/12/13	Auditing	To minimize risks end enhance sound/corporate governance	% of identified risk sufficiently addressed	100%	Reduced risk	Effective and efficient municipality	Opex	Opex	Opex	X	
	FIN214/12/13	Dealing with AG audit queries	To ensure that a municipality received a Clean audit report	% audit queries dealt with	100%	Clean audit report outcome	Sound financial management	Opex	Opex	Opex	X	N/A
	CORP215/12/13	Policy and by-law development	To ensure that the policies and by laws are understood by municipal employees and community	% of new policies and by-laws developed and reviewed	100%	Sound policy and by-law management	Effective and efficient municipality	Opex	Opex	Opex	X	
	MM216/12/13	Risk Management	To Reduced risks within the municipality	% of identified risk sufficiently addressed	100%	Reduced risk	Effective and efficient municipality	Opex	Opex	Opex	X	
	CORP 217/12/13	Fraud and anti-corruption	To development an effective system / conducive environment in dealing with fraud and corruption	% of cases reported vs % of cases successfully dealt with	100%	Reduced fraud and corruption	Effective and efficient municipality	Opex	Opex	Opex	X	
	MM218/12/13	Communication by using the Ehlanzeni District Newsletter (Siyadeliver 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
	COMMUNICATIONS											

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								funding		
								12/13	13/14	14/15
ADMINISTRATIVE	MM225/12/13	Administration	To ensure that all municipal policies, systems, procedures are implemented.	Quarterly assessment done on performance target.	4 quarterly assessments per year.	Well managed municipality	Functional developmental local authority	Operational budget	Operational budget	Operational budget
								x	x	x
LEGAL SERVICES	FIN226/12/13	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
	FIN227/12/13	Revenue	To ensure effective management of budgeting process (realistic and credible)	Credible budget with clearly identifiable revenue sources	Yes	Credible budget	Accountable Financial planning and management	Opx	Opx	Opx
	FIN228/12/13	Financial policies	To ensure that all of the requisite financial management policies are developed, updated and implemented.	% of financial management policies developed, approved, implemented and reviewed (Multiyear)	100%	Updated policies	Accountable Financial planning and management	Opx	Opx	Opx
	FIN229/12/13	Alignment of IDP with Budget	To maintain a budget that is aligned and based on the municipal IDP	% of key projects in the IDP that have been sufficiently budgeted for	40%	Completed projects	Accountable Financial planning and management	Opx	Opx	Opx

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FIN230/12/13	Revenue collection	To continuously increase revenue collection by ensuring that all outstanding revenue due to the Municipality is collected on time every time	% of revenue collected vs revenue billed	90%	Revenue collected according to target	Accountable Financial planning and management	OpQ	OpQ	OpQ	N/A
FIN231/12/13	Debtor management	To ensure efficient and effective management of debtors (outcome 9 output 6)	% of bad debtors reduced	40%	Reduced bad debtors	Accountable Financial planning and management	OpQ	OpQ	OpQ	N/A
FIN232/12/13	Audit outcome	To achieve a clean audit opinion in all matters of Financial Management	Compilation of the AFS that is compliant with credible financial data	AFS that are GRAP compliant	Unqualified Audit Opinion	Accountable Financial planning and management	OpQ	OpQ	OpQ	N/A
FIN233/12/13	Supply chain management	To ensure that all procured goods and services is done at a market related price	% of the difference of the open market related price v/s the price paid by the Municipality	+/- 10 % market related price	All purchased goods and services to be within 10% market related price	Accountable Financial planning and management	OpQ	OpQ	OpQ	N/A
FIN234/12/13	Fleet management	To ensure proper management of the Fleet Vehicles of the municipality	Number of reports submitted to on the effectiveness of the Fleet Management System	4 reports	Reports submitted	Accountable Financial planning and management	OpQ	OpQ	OpQ	N/A
FIN235/12/13	Asset management	To ensure that all Municipal assets are accounted for and recorded in the Municipal Fixed asset Register	% of all assets purchased by the Municipality in the asset register in accordance with GRAP	100%	All purchased assets recorded in the asset register	Accountable Financial planning and management	OpQ	OpQ	OpQ	N/A

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	FIN236/12/13	Asset management	To ensure that municipal infrastructure assets are recorded in an updated register and maintained according to GRAP 17	% levels of updatedness of an infrastructure asset register	100%	Updated asset register	Accountable Financial planning and management	Opx	Opx	Opx				N/A
MONITORING AND EVALUATION														
TO MONITOR & EVALUATE PERFORMANCE OF THE MUNICIPALITY IN ACCORDANCE WITH LEGISLATION														
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of funding		WARD	
								12/13	13/14	14/15	Int	Ext		
	MM237/12/13	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.	Opx	Opx	Opx		x		N/A
	MM238/12/13	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.	Opx	Opx	Opx		x		N/A
	CORP239/12/13	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	Opx	Opx	Opx		x		N/A

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	CORP240/12/13	Cascading of Performance	To ensure that performance of all directorates cascade to all personnel	Number of reports evaluated on appraisal session held per employee/unit	4 reports p/a	Organizational target met per department	Compliance with legislative requirements of MSA,MFMA and Performance Regulations with regard to PMS	Opex	Opex	Opex	X		N/A
KPA 5: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT													
TO DEVELOP SYSTEMS THAT WILL ENSURE INSTITUTIONAL EXCELLENCE & ENCOURAGE CONTINUOUS TRANSFORMATION.													
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			Sources of funding		WARD
								12/13	13/14	14/15	Int	Ext	
	CORP241/12/13	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 (Cllr & personnel)	R3m	R750k	R0	X		N/A
	CORP242/12/13	Review of HR policies	To ensure that all of the requisite HR policies are developed, updated and implemented.	% of HR policies developed, approved, implemented and reviewed (Multiyear	100%	Updated policies	Effective human capital management	Opex	Opex	Opex	X		N/A
	CORP243/12/13	Filling of vacant post	To ensure proper filling of all critical vacant posts	Number of vacant posts to be filled	38	Vacant posts filled	Effective functioning of all departments	Opex	Opex	Opex	X		N/A

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	CORP 244/12/13	Equity report	to ensure that the organisational structures show equitable representation of all groups particularly the previously disadvantaged groups in all business activities.	% of women in managerial position	10%	All gender represented in management	Gender equality	Opex	Opex	Opex	X			N/A
	CORP245/1 2/13	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	33 programmes	Skilled personnel	Effective and efficient administration	R450k	R500k	R550k	X	X		N/A
	CORP246/1 2/13	Restructuring and alignment of departments	To mainstream functions for proper utilisation of staff	Number of staff correctly placed to the relevant department/positions as per the new organogram	4 personnel	Effective utilisation of staff	Improved service delivery	Opex	Opex	Opex	X			N/A
				Number of department/Sections merged and newly created	2 department s and 2 Sections merged and 1 department created	Technical Services, library moved to Community Services, IT moved to Corporate Services and Development Planning and Human Settlement Directorate newly created	Improved service delivery	Opex	Opex	Opex	X			N/A
	CORP247/1 2/13	Human Resources Information's systems	To ensure that an effective HRIS is in place	Procurement of the HIRS	1	Optimal human resources information	Compliance with all legislative requirements	R60 k	R0	R0	X			N/A

Umjindi Municipality 2012-17 IDP

	CORP248/1 2/13	Access control	To ensure that the entry and exit control system is in place	Procurement of the entry-exit control system	1	Controlled entry and exit points	Well managed personnel	R160k	R0	opex	R0	X		N/A
	CORP249/1 2/13	Teambuilding	To increase the morale of staff	Number of team building sessions to be conducted	1	Motivated staff	High job satisfaction	opex	opex	opex		X		N/A
INFORMATION TECHNOLOGY	CORP250/1 2/13	Systems upgrade	To ensure that IT systems are upgraded	% of computers with upgraded systems	100%	Upgrade IT systems	Efficient IT services	opex	opex	opex		X		N/A
	CORP251/1 2/13	IT equipment	To ensure that relevant personnel have computers	Number of computers purchased	5	Computers purchased	Efficient employees	opex	opex	opex		X		N/A
KPA 6: SPATIAL RATIONALE														
5 YEAR STRATEGIC OBJECTIVE: Create sustainable Integrated human settlements.														
KPA	Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget allocation			source of fundin g		WARD	N/A
								12/13	13/14	14/15	Internal	External		
SERVICE DELIVERY- SPATIAL FRAMEWORK	DP&HS252/12/13	Reviewal of the SDF	Ensure that SDF is reviewed and updated.	Number of meetings held on the reviewal of the SDF	2 meetings	Meetings held	Create sustainable Integrated human settlements.	R0	R500k	R0	X			N/A

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SERVICE DELIVERY-LAND -USE MANAGEMENT	DP&HS253/ 12/13	Land-use application	Ensure that all applications comply to SDF, LUMS and town planning policies.	% of notices served, Land use change applications, subdivisions and consolidations, zonings and cadastral changes captured into the GIS	100%	Approved application	Orderly development resulting in a protected and safe environment, integrated rural and urban areas	R0	R0	R0			N/A
SERVICE DELIVERY-LAND ADMINISTRATION	DP&HS254/ 12/13	Acquisition of Portion 2 of Farm Biggar (Lurex) from Human Settlement.	To facilitate development of land for business and residential development	Ha of land acquired for business and residential development	150ha	Ha of land acquired	Sustainable human settlement	R4m	R0	R0	x	DHS	
	DP&HS255/ 12/13	Acquisition of Brooklyn farm (between Lindokuhle and Phola Park) from Public Works and portion 67, Barberton town land at Ext 12.	To facilitate development of land for business and residential development	Ha of land acquired for business and residential development	200ha	Ha of land acquired	Sustainable human settlement	R0	R0	R0		DHS	
	DP&HS256/ 12/13	Acquisition of land for portion 87, 24, 45 Barberton town land, 369JU (behind Barberton Hospital)	To facilitate development of land for business and residential development	Ha of land acquired for business and residential development	200ha	Ha of land acquired	Sustainable human settlement	R0	R0	R0		Public	
	DH&HS257/ 12/13	Acquisition of the old post office building for office space	To provide sufficient accommodation for staff and Councillors of the municipality	Number of submissions made to Postnet	2	Secured post office building	Sufficient office accommodation	R1m	R0	R0	X		
	DP&HS258/ 12/13	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	x		
	DP&HS259/ 12/13	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			

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SERVICE DELIVERY - FORMALISATION									
DP&HS260/ 12/13	Formalisation of Sheba Siding ext 1&2	To ensure that formal Township is established	The completion of Township establishment of Sheba siding	1	Formal Township establishment	Proper formal Human settlement	R650 k	R0	R0
DP&HS261/ 12/13	Formalisation of Ext 17 (Hulleys Hill, Adelaide, Portion 4 of Farm Biggar and Mona). (4)	To ensure that formal Township is established	The completion of Township establishment of Ext 17 (Hulleys Hill, Adelaide, Portion 4 of Farm Biggar and Mona). (4)	1	Formal Township establishment	Proper formal Human settlement	R0	R0	R0
Project ID	Project Name	Objective	KPI	Target	Output	Outcome	Budget Allocation		
							12/13	13/14	14/15
MDP262/12/13	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	R500k	R0	R0
DP&HS263/ 12/13	Formalisation of Esperado	To ensure that formal Township is established	The completion of Township establishment of Esperado	1	Formal Township establishment	Proper formal Human settlement	R400k	R0	R0
DP&HS264/ 12/13	Finalisation of tenure upgrade for Emjindini Trust and KaMadakwa-Ndlovu	To ensure that formal Township is established	The completion of Township establishment of Emjindini Trust and KaMadakwa-Ndlovu	1	Formal Township establishment	Proper formal Human settlement	R300k	R0	R0
							Source of funding		
							Int		
							ext		
							WARD		
							DHS		
							x		

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SERVICE DELIVERY- GEOGRAPHI NFORMATION SYSTEM (GIS)	DP&HS265/ 12/13	Formalisation of the remainder of Verulam 351JT and portion of portion 14 Barberton Town lands 369JU	To ensure that formal Township is established	The completion of Township establishment of Verulam 351JT and portion of portion 14 Barberton Town lands 369JU township	1	Formal Township establishment	Proper formal Human settlement	R900k	R0	R0	x		
	DP&HS266/ 12/13	Formalisation of cemeteries (Kasselkop, KaBhobho; Verulam, Emjindini Trust, KaMadakwa Ndlovu,	To ensure proper formalised cemeteries	The completion of the formalisation of cemeteries (Kasselkop, Sheba Siding, Verulam, Emjindini Trust, KaMadakwa Ndlovu,	5 cemeteries	Formal cemeteries established	Proper cemeteries	R400k	R0	R0			1 2 3 8
	DP&HS267/ 12/13	Geographic Information Systems (GIS)	To develop a fully-fledged GIS including all utilities	% of land use changes captured on GIS	70%	Up to date cadastral information	Proper planning and information management	R250k	R100k	R100k	x	x	All

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6.4. 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
Department of Cooperative Governance and Traditional Affairs	Waste management project	R300 000*
Ehlanzeni District	Maintenance of water and sanitation infrastructure	R2. 000. 000
Department of Health	M'AFRIKA CHC: Construction of 2x2 accommodation units	R 1 000 000
	BARBERTON HOSPITAL: Upgrade OPD, Casualty, Admission area, Ablution facilities, repairing roof, disable facilities at entrance and painting whole hospital	R2 000 000
Department of Education	Maintenance and repairs for the leaking roof in Barberton Combined, Ekhiyeni, Glenthorne, Mountain view combined,	R3 500 .000*
	Maintenance of 8 classrooms from Emjindini Secondary School and 20 classrooms from Mountain View combines	R1000 000*
Department of Human Settlement	Development of 4 farms (Portion 2 of farm Biggar 664 JT, Farm Mona 659 JU, Farm Adelaide 339 JU, Farm Hulley's Hill 338 JU	R 600 000
	Upgrade / eradicate Informal Settlements in Verulam	R 6 000 000
	Integrated residential development programme. Phase 1(Emjindini Ext 15)	R 2000 000
	To provide for housing units under the Rural Housing Programme (Emjindini Trust and Ka-Madakwa Ndlovu)	R 9 000 000
Department of public Works Roads and Transport	Reseal of road D233 between P10/1 and Louiisville (2.8km)	R2,800 000
Department of Social Development	Emjindini Trust Youth Information Centre	R325 000
	Knowledge of Success Sincobile Youth Information Centre	R 325 000
	Buhle Buyeta Youth Development Centre	R325 000
Department of Minerals and Energy	Electrification of Sheba Siding (290 hh)	R3.200. 000.
	Electrification of Ka Madakwa-Ndlovu(200hh)	R2.200. 000. 00

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	Bulk supply and substation in Emjindini Trust	R5.000.000.00
Department of Economic Development, Environment and Tourism	Upgrade of environmental centres	R360 000*
Department of Agriculture, Rural Development and Land Administration	Erection of demarcated grazing camps, construction of plunge dip, water reticulation networks; weighing scale and energy installations. Procurement of breeding stock for livestock improvement	400 000
Mpumalanga Tourism and Parks Agency	Masibuyele Emasimini Project	R1 560 000
	Infrastructure Upgrade at Lomshiyo in the Barberton Nature Reserve <ol style="list-style-type: none"> 1. Rehabilitate 3.4km access road from the R30 to the farm house; 2. Erect a new 3km fence and rehabilitate the old existing fence; 3. Construction of entrance gate with guard house and information wall; 4. Construction of three septic tanks and soakway system; 5. Construction of 6.0km hiking trails; 6. Construction of male and female ablution facilities for the hiking trails; and 7. Laying of paving and kerbing 	R9 000 000

* budget allocation not finalised and may change

6.5. 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 2012/13 IDP.

6.6 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 7: SPATIAL DEVELOPMENT

7.1 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.

7.2. 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.

7.3. 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.

7.3.1 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.(1745km²)

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

7.4. Nature Resource Bases

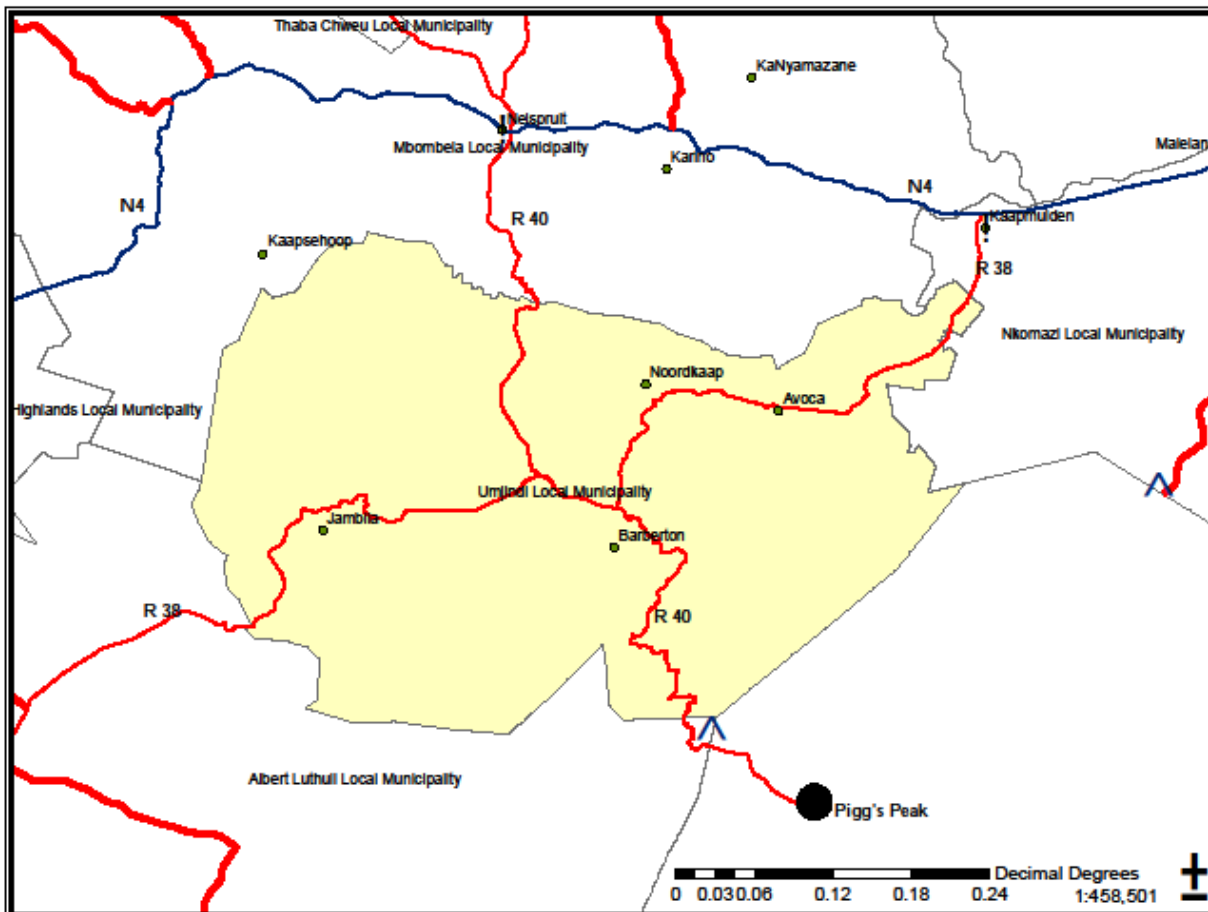
Climate

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
7/10/2013 17:00:00
Ref: 04/0000000
E-mail: info@lacta.com

Map 0-2 Climate Zones

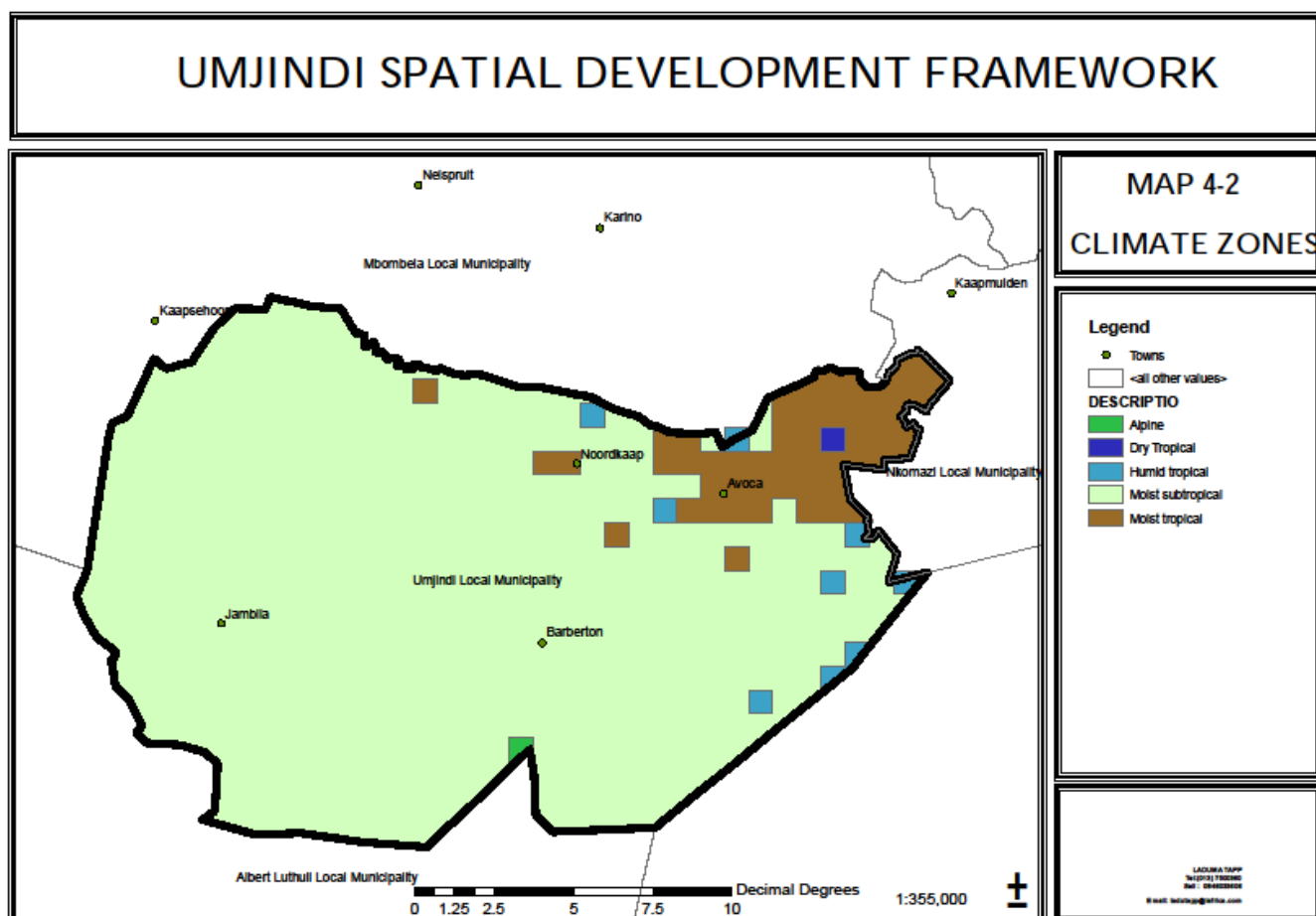


TABLE 0-1UMJINDI CLIMATE ZONES

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
Total	174771.06	100

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

	DJF	JJA
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

Veld Types	Area Ha	% of distribution
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
Total	174771.06	100

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

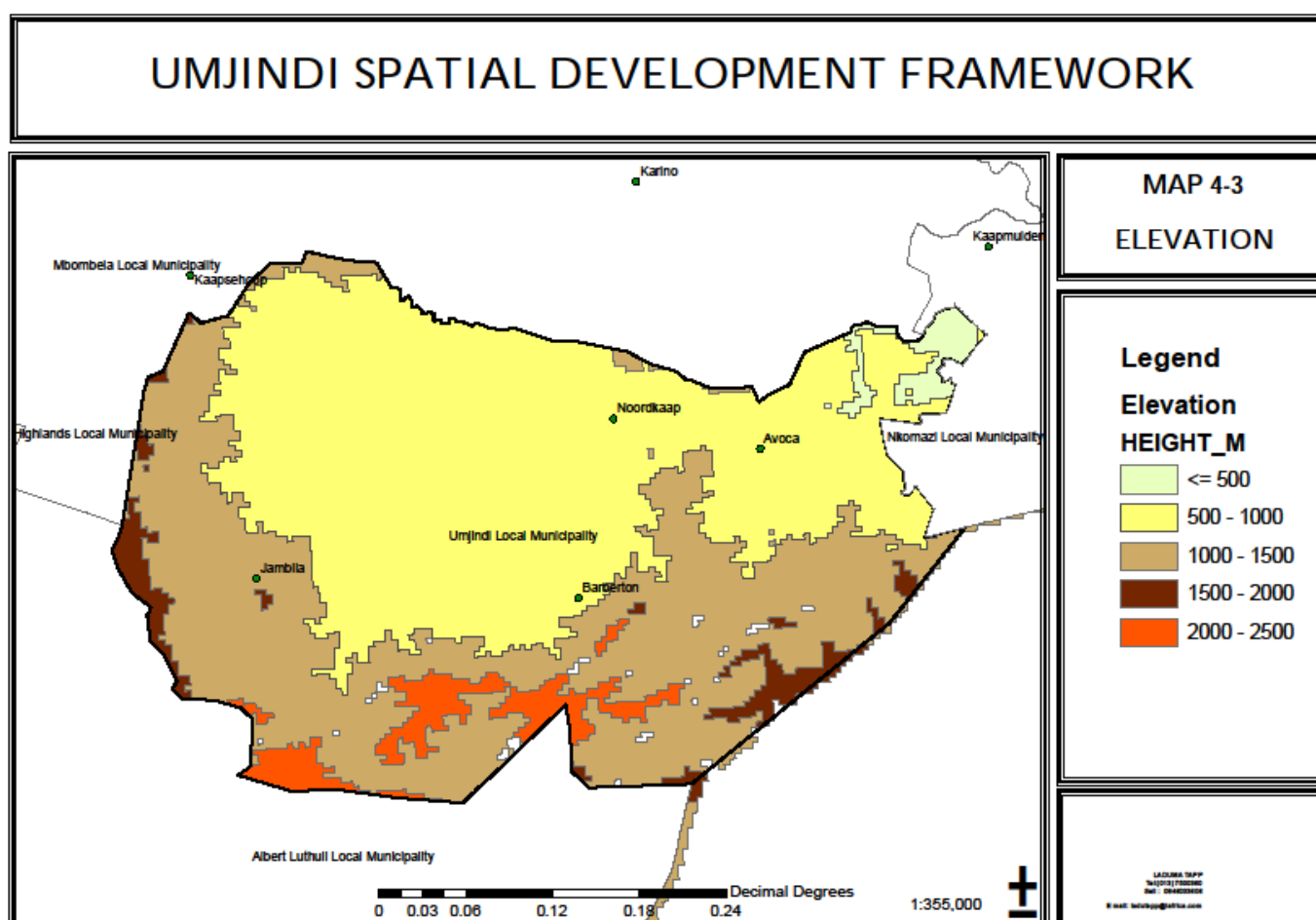


Table 0-4: UMJINDI - ELEVATION OF THE MUNICIPAL AREA

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
Total	174771.06	100

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
Total	174771.06	100.00

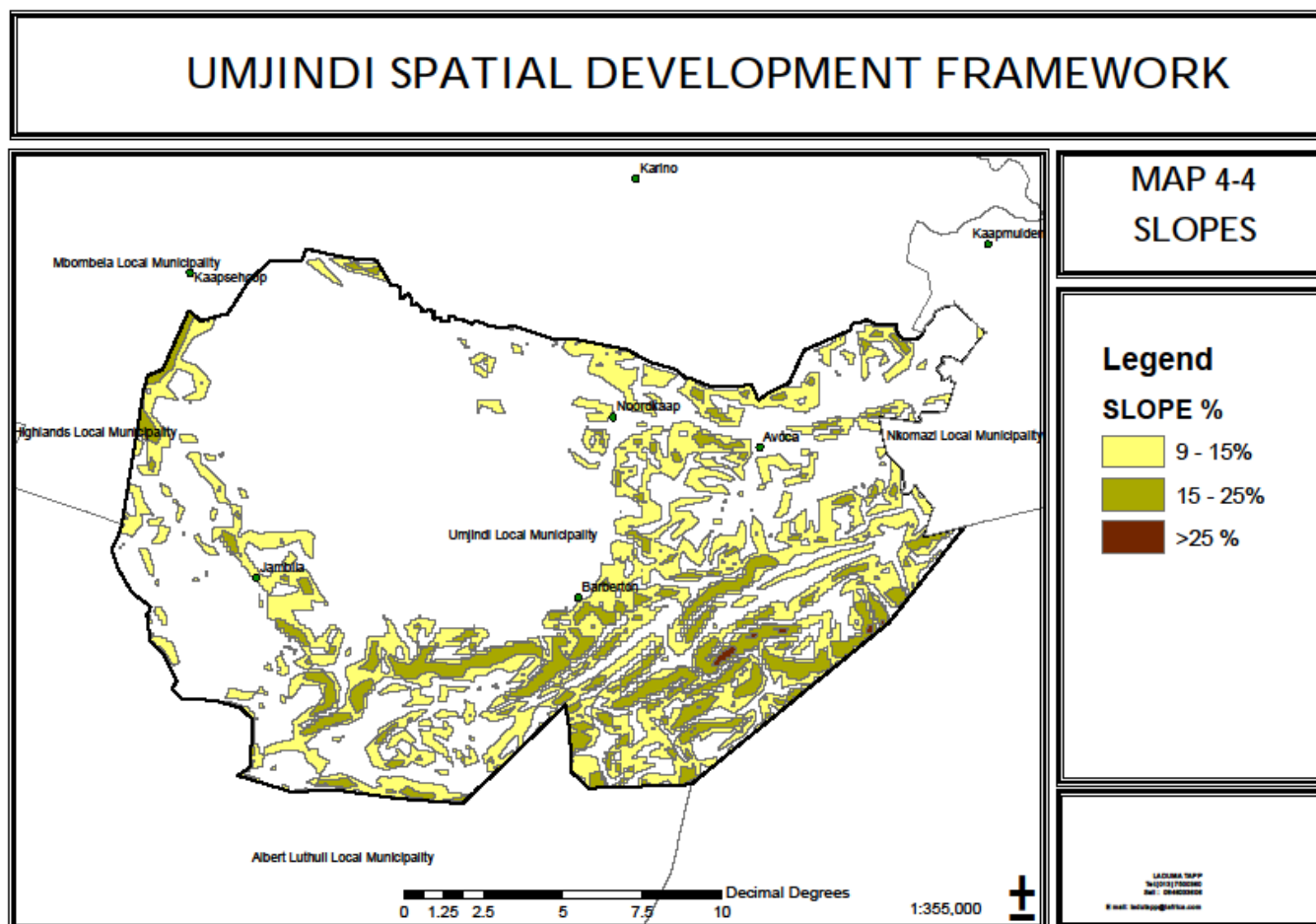
Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

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.

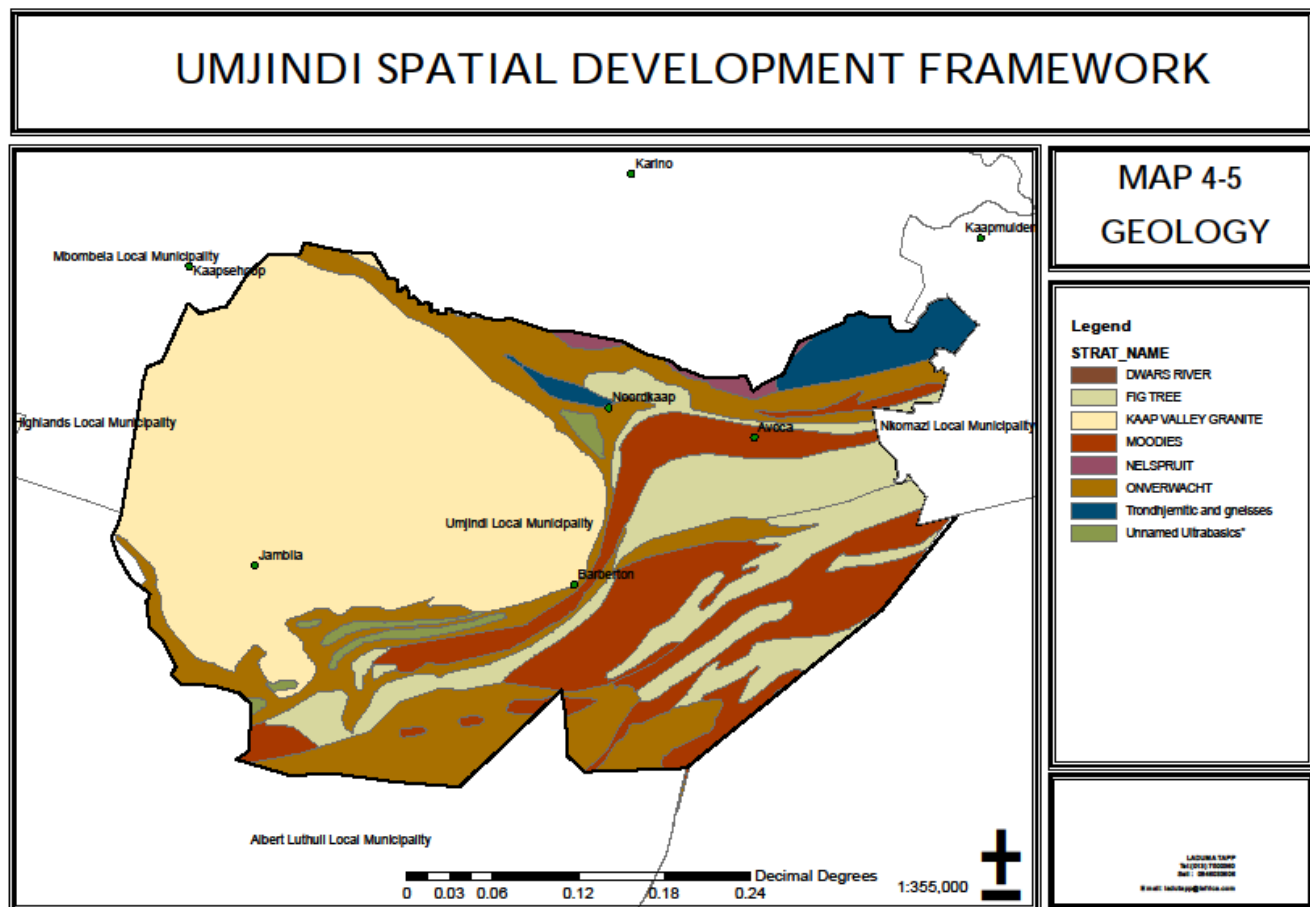
See

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
Total	174771.06	100

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

Geological zone	Area Ha	% of distribution
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
Total	174771.06	100

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

Mining Activity	Area ha	% of distribution
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
Total	6618.03	100

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.

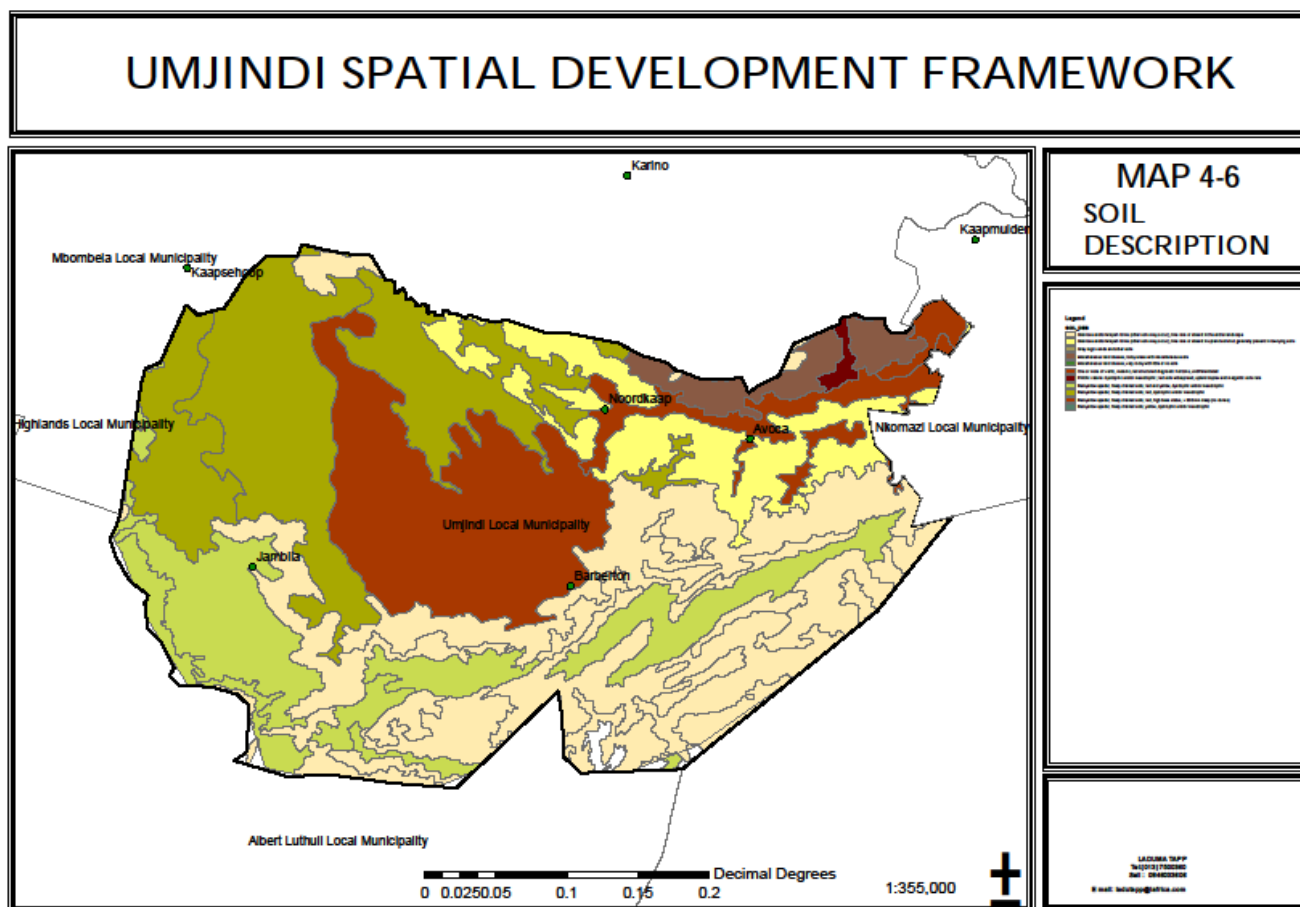
Table 0-9 UMJINDI -SOILS

SOILS DESCRIPTION	Area Ha	%
Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in the entire landscape	128076	22.1
Glenrosa and/or Mispah forms (other soils may occur), lime rare or absent in upland soils but generally present in low-lying soils	77774	13.4
Miscellaneous land classes, rocky areas with miscellaneous soils	59645	10.3
Miscellaneous land classes, very rocky with little or no soils	6565	1.1
No Data	798	0.1
Plinthic catena: dystrophic and/or mesotrophic; red soils widespread, upland duplex and marginal soils rare	54500	9.4

Red-yellow apedal, freely drained soils; red and yellow, dystrophic and/or mesotrophic	102341	17.7
Red-yellow apedal, freely drained soils; red, dystrophic and/or mesotrophic	140897	24.3
Red-yellow apedal, freely drained soils; red, high base status, > 300 mm deep (no dunes)	8859	1.5
TOTAL	579455	100.0

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**

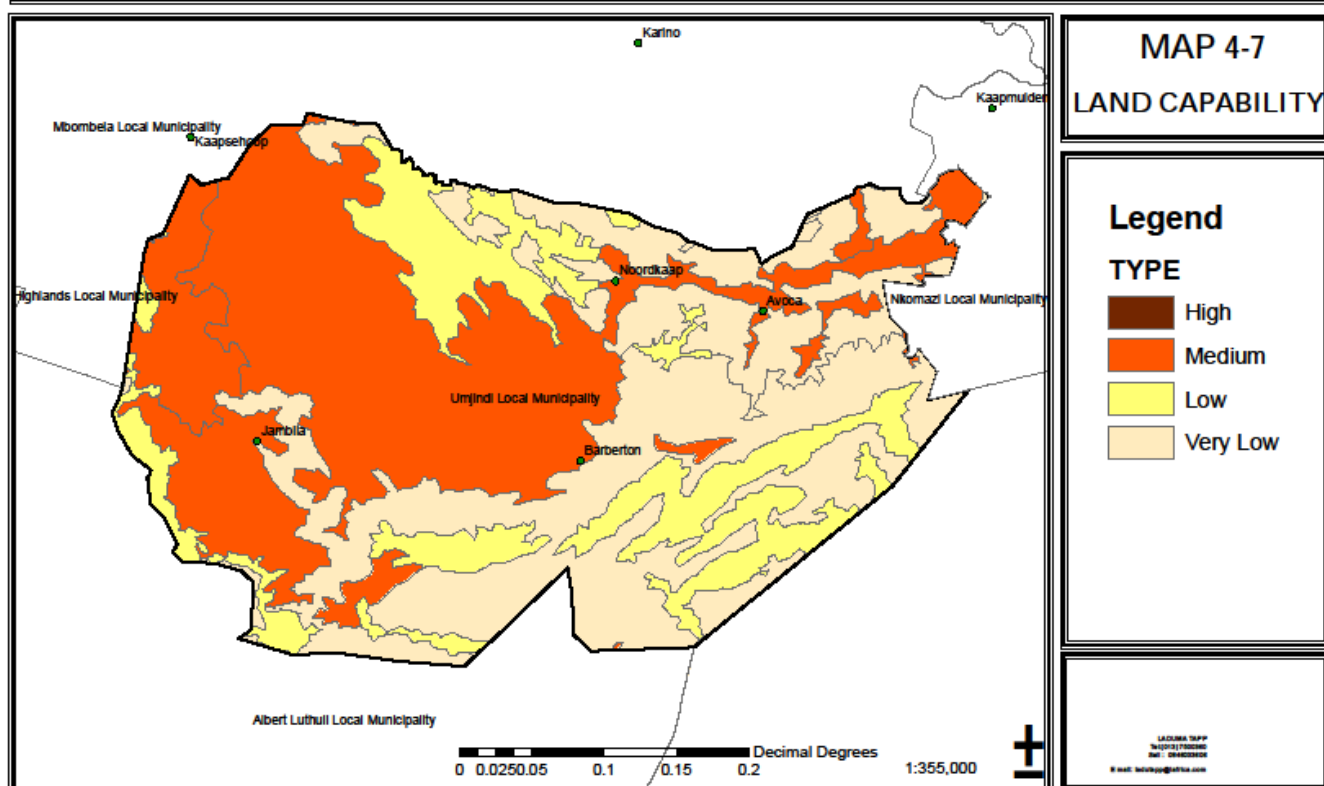
Table 0-11 : UMJINDI DRAINAGE REGIONS

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

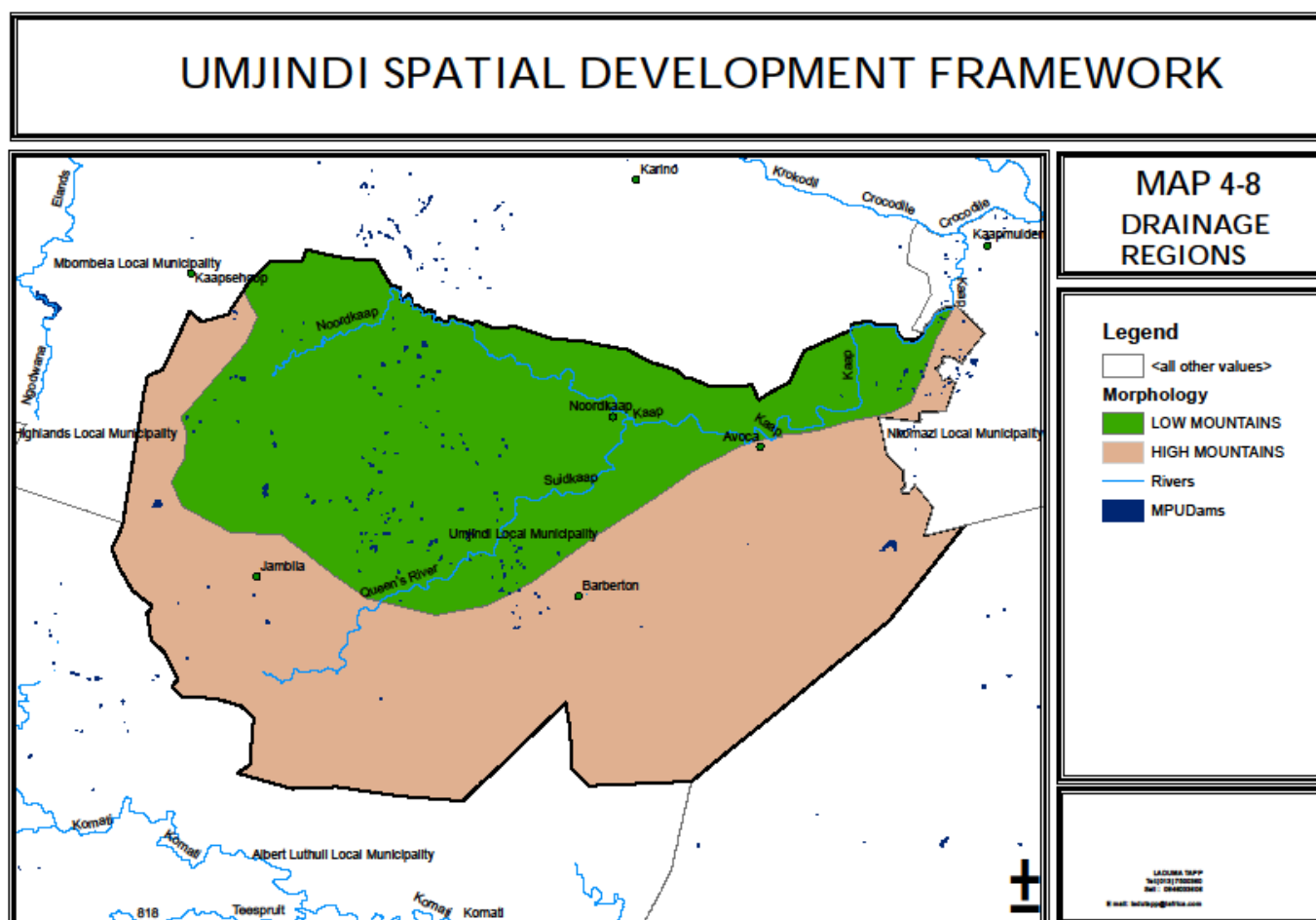
Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

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

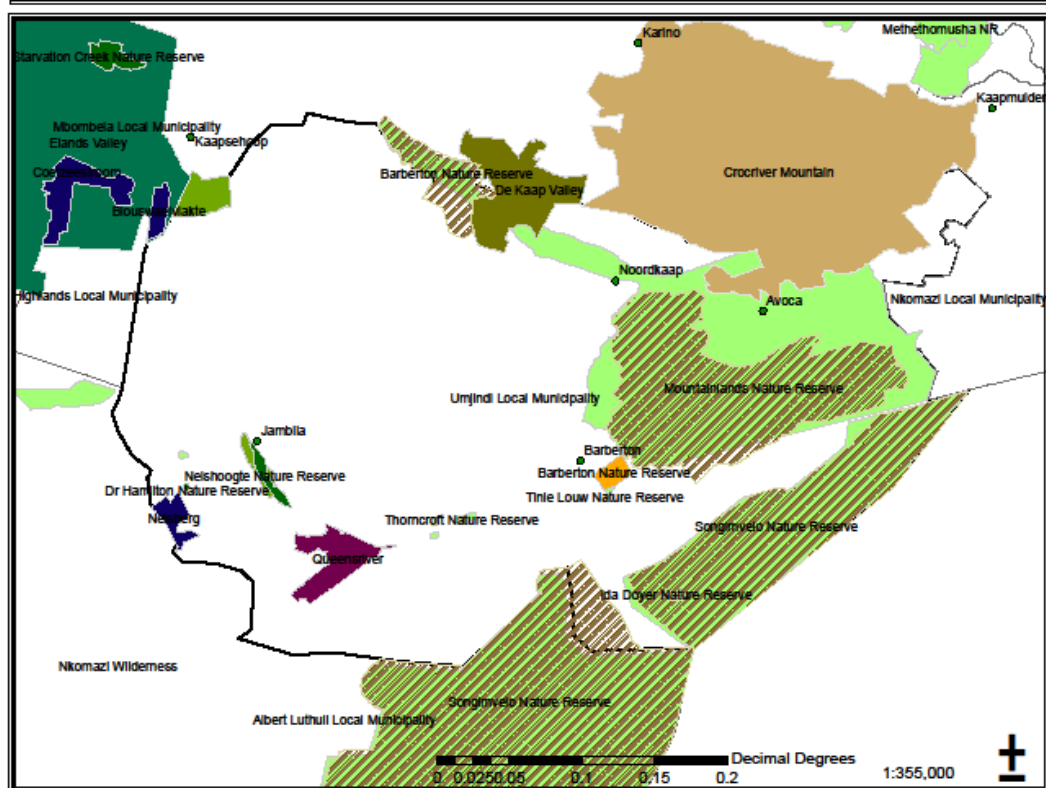
Discription	Number on Map
Koedoekop Litaku	1
Chrystal Stream Litaku	2
Eureka City Mid Historic	3
Jock's Tree Mid Historic	4
Farm: Lowlands Stone Age	5
Farm: Barberton Town Historic	6
Bou structure Historic	7
Farm: Barberton Town Late Stone Age	8
Browne Street 18 Historic	9

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**

UMJINDI SPATIAL DEVELOPMENT FRAMEWORK



**MAP 4-9
NATURE
RESERVES**

Legend

Conservancies

- Crocodile Mountain
- De Kaap Valley
- Elands Valley

Conservation Areas

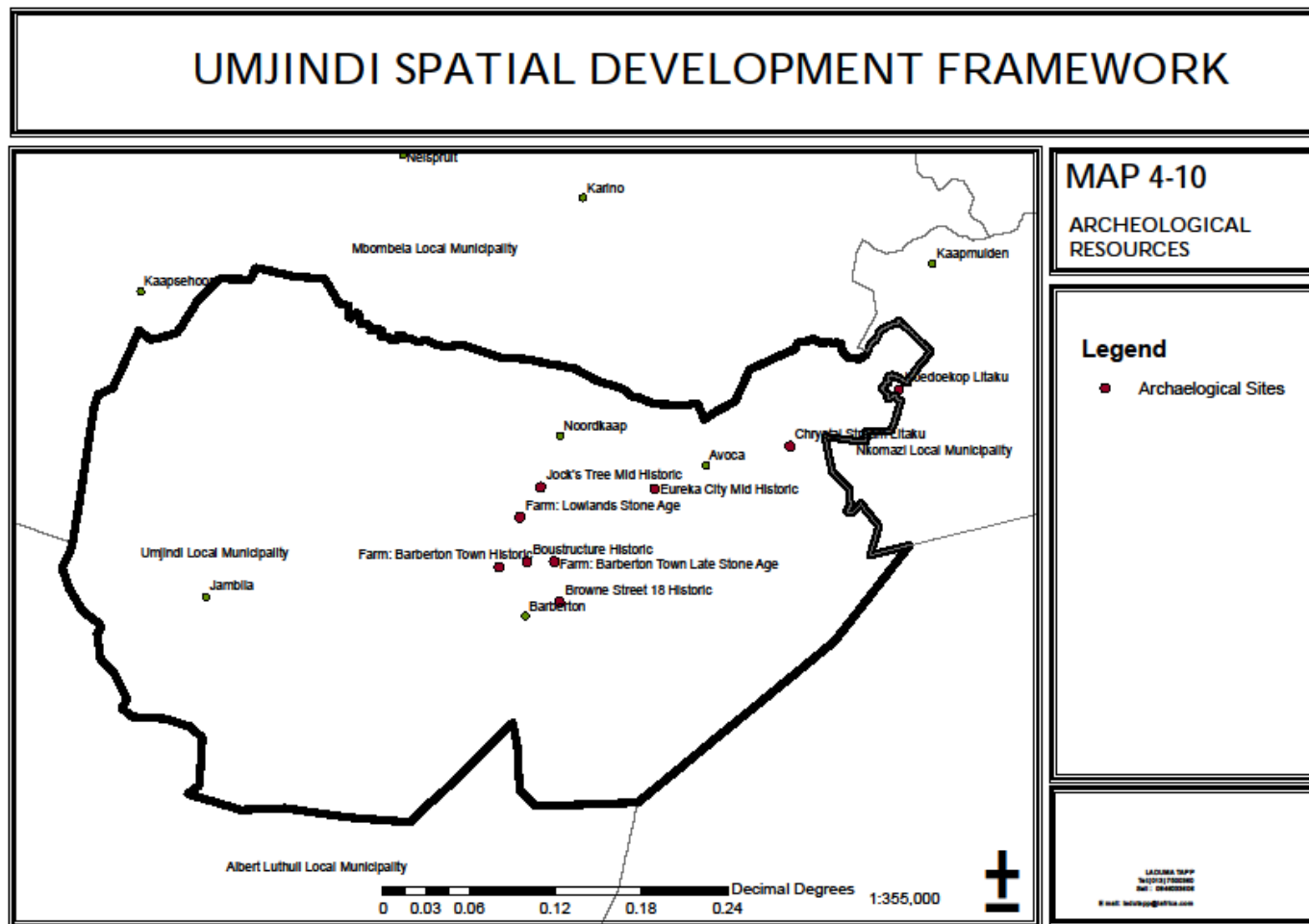
- Forest Nature Reserve
- Nature Reserve

Protected Areas

- DWAF Nature Reserve
- Municipal Nature Reserve
- Primary Conservation Area
- Primary conservation area
- Provincial Nature Reserve

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Map 0-10 Archeological Resources



7.5. 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.

7.6. 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

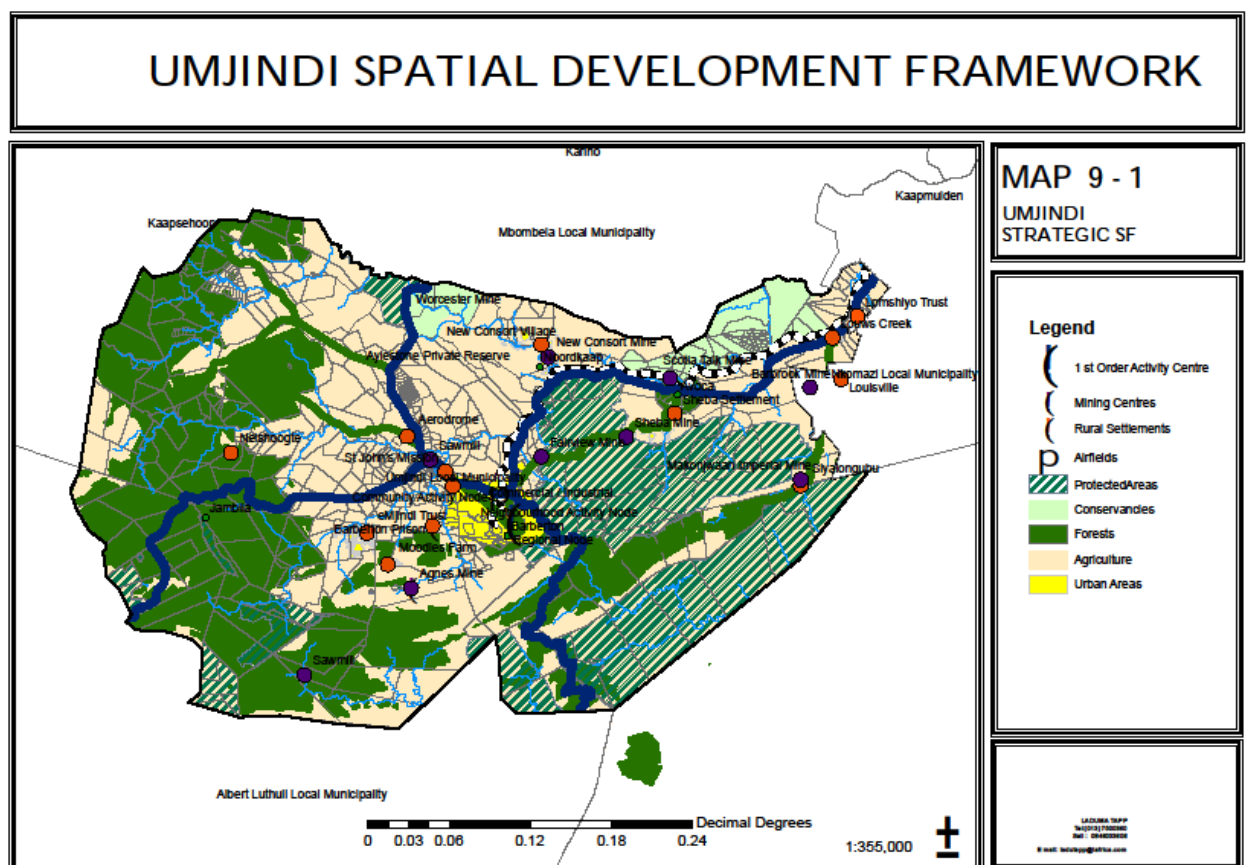
The Existing Fully-Serviced Urban Areas

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

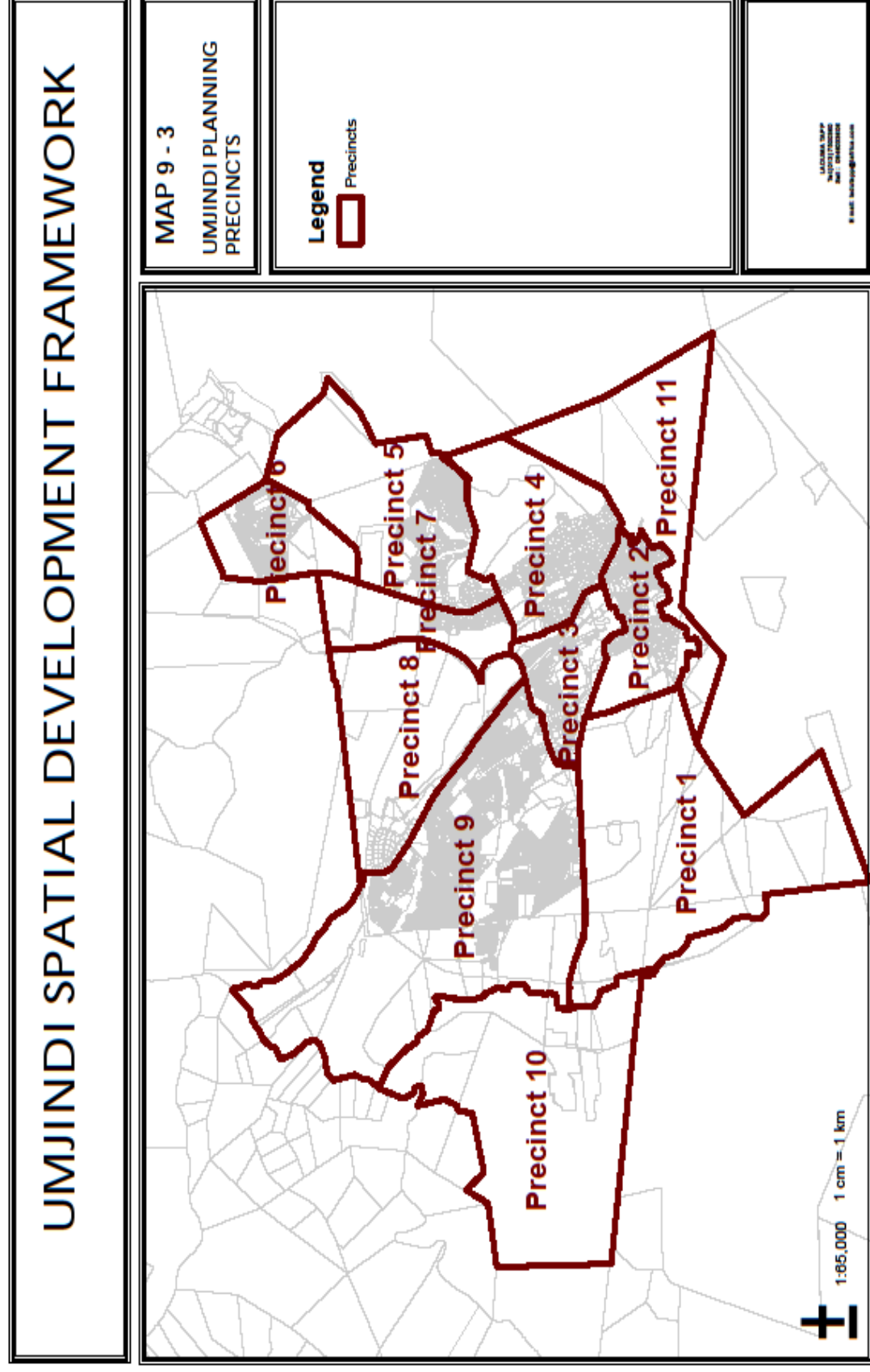
Umjindi is divided into different Planning Areas in order to focus development programmes and initiatives onto specific areas with a unique character or uniform basic needs especially where socio economic development is desperately needed and simultaneously assure the equal distribution of development.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

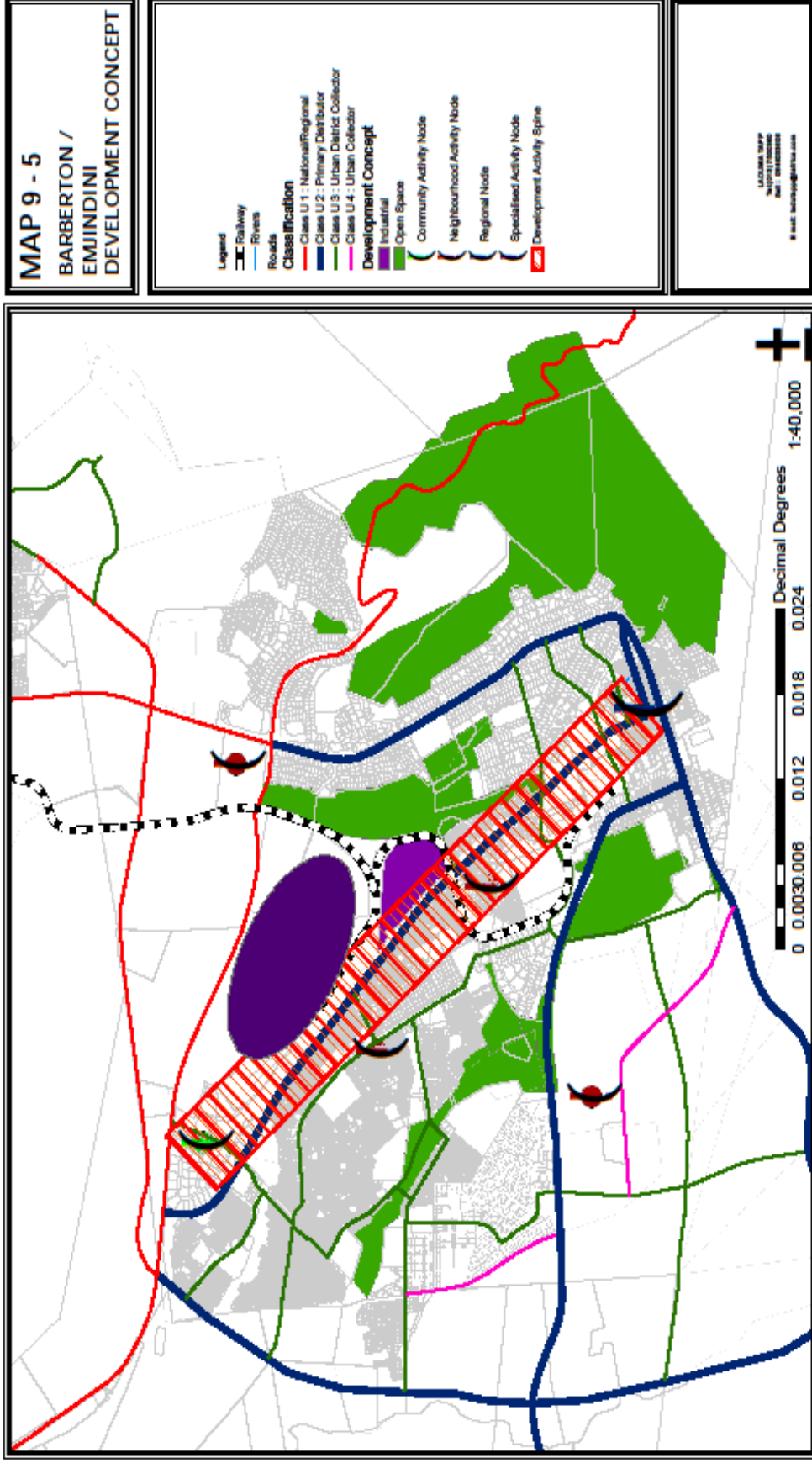
based on the role and function of each precinct as an entity and physical factors such as roads, topography, rivers etc.

The demarcation is depicted on **Error! Reference source not found.** and Map 0-12

Map 0-12 Umjindi Planning Precincts



UMJINDI SPATIAL DEVELOPMENT FRAMEWORK



7.7. 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 m²	Number	Size m²	Number	Size m²
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

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
Total	15,749	4.20	2.0%	64,847	66,892	78,367	92,311	109,370

Demand for Urban Facilities

5.2.2.2. 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:

5.2.2.2.1. 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

5.2.2.2.2. 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.

5.2.2.2.3. 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

5.2.2.3. 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:

5.2.2.3.1. 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.

5.2.2.3.2. 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.

5.2.2.3.3. 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

5.2.2.3.4. 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 **Error! Reference source not found.** is used as basis for the development of a model for the provision of retail in rural areas.

Determining retail space

Table 0-17 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
Total	10937	27948	41922	35848	0	18222	134877

The demand per centre type per planning area based on standard centre sizes is shown in **Error! Reference source not found.**

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 0-18

Table 0-18: Demand for school going children per category and place.

Place	2008			2013			2018			2023		
	Pre Primary	Primar y	Seco n dary	Pre Primary	Primar y	Seco n dary	Pre Primary	Primar y	Seco n dary	Pre Primary	Primar y	Seco n dary
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

Total	2752	9230	7075	3224	10813	8288	3798	12737	9763	4500	15091	11567
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The demand for schools applying the following standards is set out in Table 0-19

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

Table 0-19 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 0-20

Table 0-20 :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
Com facilities: other		
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 0-21.

Table 0-21 Demand for the provision of Social Facilities

Place				Community facilities										Community facilities:other																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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	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
Barberton	Existing																							
	Demand	20 08	20 57	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
		20 13	27 53	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
		20 23	49 31	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
Barberton Farms	Existing																							
	Demand	20 08	25 50	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
		20 13	28 15	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
		20 23	34 32	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
Barberton Prison Farm	Existing																							
	Demand	20 08	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
		20 13	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
		20 23	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
Emjindini	Existing																							
	Demand	20 08	68 51	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
		20 13	80 20	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
		20 23	10 98 9	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
Emjindini Informal	Existing																							
	Demand	20 08	47 9	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
		20 13	56 1	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
		20 23	76 8	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
eMjindini	Existing																							

Trust																								
	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
Fairview Mine	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	0.0
Louisville	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	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	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	0.0
Louws Creek	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	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	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	0.0
Matambule	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	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	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	0.0
Moodies Farm	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	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	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	0.0
New Consortium Mine	Existing		0																					
	Demand	2008	572		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
		2013	632		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	770		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
Sheba Settlement	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	0.0	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	0.0	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	0.0	0.0	0.1
Verulam	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	0.0	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	0.0	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	0.0	0.0	0.1
Total	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	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	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	0.3	2.6

7.8. Land Disposal

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.

7.9. 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 Amangzamane 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
Frantzinas 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

7.10. Projects for the 2012/13 financial year

PROJECT	BUDGET *	RESPONSIBLE DEPARTMENT	DATE OF COMPLETION
SDF STRATEGY: Sustainable Human settlement			
Environmental Management Framework	-	Department of Environmental Affairs	2012/13
Reviewal of the SDF	R	Umjindi Municipality	2012/13
Formalization of Msholoji	R 0	Umjindi Municipality	2012/13
Formalization of Esperado	R400.000	Umjindi Municipality	2012/13
Acquisition of portion 2 of Farm Bigger (Lurex) from Human Settlement	R4m	Umjindi Municipality	2012/13
Formalization of Ext 17(hulleys Hill, Adelaide, portion 4 of Farm biggar and mona	R0	Umjindi Municipality	2012/13
Formalization of Sheba Siding	R650 000	Umjindi Municipality	2012/13

Acquisition of Brooklyn farm (between Lindokuhle and Phola Park) and portion 67 Barberton town land at Ext 12	R0	Umjindi Municipality	2012/13
Acquisition of land for portion 87, 24, 45 Barberton town land 369JU (behind Barberton Hospital)	R0	Provincial Department of Human Settlement	2012/13
Finalisation of tenure upgrade for Emjindini Trust and KaMadakwa Ndlovu	R300 000	Umjindi Municipality	2012/13
Formalisation of the remainder of Verulam 351JT and portion of portion 14 Barberton Town Lands 369JU	R900 000	Human Settlement	2012/13

* The budget amounts are subject to change once the budget process has been finalized

CHAPTER 8: HOUSING

8.1. 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 2012/13 review process. The comprehensive Housing Strategy is attached as one of the annexures to this IDP.

8.2. Housing Challenges

CHALLENGES	Ward	CAUSES
Increase in informal settlements	1,2,3 & 4	-Land claims delay -Delay of tenure upgrading -Relocation of people due to job opportunities, people from neighbouring countries -Non utilization of vacant land by owners
Invasion of land	1,2,3,4	-Migration of people from other areas/municipalities/countries

		<ul style="list-style-type: none"> -Illegal immigrants -Retrenchment of workers from mines and forestry companies
New family formation	1-7	<ul style="list-style-type: none"> -Child headed households -New families
Clash between Traditional leaders and municipal councillors on allocation of sites for housing and housing development approaches	1 and 2	<ul style="list-style-type: none"> -Lack of common understanding about vision of government
Double allocation of stands		<ul style="list-style-type: none"> -Poor management of waiting list -Lack of database of immovable property and ownership -Non removal of shacks where former shack dwellers have been allocated a house i.e RDP, PHP etc
Selling or renting out of RDP & PHP houses	All except ward 6	<ul style="list-style-type: none"> -Non enforcement of Rental housing Act which forbids the selling or rental of subsidized/RDP housing
Insufficient allocation of housing units	All wards	<ul style="list-style-type: none"> -IDP does not reflect the housing backlog/needs per ward
Poor quality of constructed housing		<ul style="list-style-type: none"> -Some Contractors building RDP housing lack the necessary capacity -Lack of joint project management approach between the municipality & Provincial Dept. of Housing which is responsible for the appointment, monitoring and payment of contractors. -Lack of proper monitoring and quality control by the province
Lack of housing related policies	Municipality	<ul style="list-style-type: none"> No Housing strategy that identifies policies required to facilitate housing delivery. No integration between existing policies i.e SDF, IDP etc
Lack of properly structured housing	Municipality	<ul style="list-style-type: none"> Lack of an Institutional framework for the

section/unit		Housing section
Waiting list management	1-7	<p>-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.</p> <p>-Lack of information of houses/ properties and ownership</p> <p>-No Policy to manage waiting list</p>
Competency of municipality to perform housing function	Municipality	<p>-Insufficient capacity of officials, councilors, ward committees, CDW's to perform housing function</p> <p>-Need for Accreditation of municipality</p> <p>-Lack of Housing information per ward</p>
Lack of maintenance and proper management of hostels	Municipality	<p>-Insufficient information of occupants of hostels</p> <p>-Insufficient financial monitoring of rental payments by occupants</p> <p>-Lack of funds to provide maintenance to hostels</p> <p>-Rental not market related</p>
Availability of land	Municipality	-land belonging to private individuals, Sector departments, Traditional Leaders
Demand for the middle income and rental stork	Communities	- Increase in income
Allocation from the department versus the demand of the municipality	Department of Human Settlement	-budgetary constraints

8.3. Addressing the Housing Challenge.

In Umjindi Municipality a housing waiting list is available and currently there are about 3290 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 (Msholozzi). 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.

8.4. Summary of Housing need in Umjindi Municipality for 2012/13

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

Type of housing	Number of people	Suitable places/ wards
Low income	2853	In all vacant stands in all wards
Middle income	193	Stand 3030. 831, 829
Rental housing	244	Municipal flats and family units
Rural housing	1894	In rural wards
Households living in informal settlements that either require In situ upgrading or relocation	3195	In all wards

8.5. Land Availability

The Department of Human Settlement has purchased Purchasing of 4 farms (Portion 2 of farm Biggar 664 JT, Farm Mona 659 JU, Farm Adelaide 339 JU, Farm Hulley's Hill 338 JU for residential development. The four farms were initially zoned for agricultural purposes but due to the high demand of housing, the four farms are going to be rezoned for residential purposes. The Department of Human Settlement is in the process of finalising the Townships establishment of the four farms on behalf of the municipality.

The municipality is in the process of acquiring land for business and residential development purposes. The following pieces of land have been identified:

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

8.6. Performance Highlights for 2010/11

Enkanini relocation –

Enkanini area is a wetland and not suitable for Human Settlement. Therefore 268 families in this area had to relocate to a safer area for human settlement. To date about 288 people of Enkanini were relocated to Brangham Farm (Msholozzi) and 56 families from waiting list were allocated with stands at Msholozzi.

Selling of stands Emjindini at 12

131 stands were sold to individuals on a first come first serve basis on 15 and 16 October 2010. 79 stands were paid in full and in the process of being transferred, while 59 were not successfully paid in full. The 59 stands will be resold on the same conditions.

Allocation of RDP Houses

- 300 RDP units were allocated to the municipality from Human Settlement Department.
- 50 units were built at Emjindini Trust, 50 Emjindini Ext 14 and 200 at Verulam / Sinqobile.
- All RDP units were complete built and occupied though majority of it is of poor workmanship.

VIP toilets built Dixie Farm

- VIP toilet were erected for beneficiaries at Dixie farm as part of RDP allocation

Confirmation letters

- More than 3670 confirmation Letter (Proof of Residence) were issued.

Title deeds

- 405 Title Deeds for Emjindini Extension 11, 12, 13 and 14 were distributed to owners.

Lindokuhle Ext 15 Township

Verification was done at Lindokuhle to ensure that correct beneficiaries will be issued with allocation letter. 307 households were verified.

- Verulam / Singobile Allocation stands
- 820 stands were allocated and 56 stands still outstanding due non availability of the occupants of the stands.

Solar Geysers

A memorandum of understanding was signed on 23 March 2011 with Phiri and Nyoni Projects for the installation of solar geysers to all households of Umjindi, however the projects has not commenced. Follow up was made with the service provider.

CHALLENGES

- Poor working relationship between the Provincial DHS and municipality human settlement section.
- The allocation of RDP units to Umjindi Municipality is very small compared to the needs of the community
- Only few stands are made available to the middle income earners; there is a great demand for vacant stands as the middle income earners cannot afford to purchase stands at market related price.
- Confirmation letters (Proof of Residence) being issued in the housing section creates the conflict that the individual requesting the letter is allocated with the stand, since the section mainly deals with stand verification and allocations.
- Relocate people of Lurex Farm to a proper formalized area.

8.7. Multi-year 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	2013/14	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)	2012/13	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, Esperado, Ext 14, Lindokuhle and Phola park,	(RDP, PHP and Project link)	2012/13	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
PHP houses for Spearville, New village, Ext 7, 10 Lindokuhle and Phola Park.	PHP	2012/13	Bulk infrastructure not available	As per allocation by sector departments	DHS/ULM/DWA /DME/LRAD/DP RT/DARDLA/CR DP
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/DP RT/DARDLA/CR DP
Middle income earners houses at stand 831 and 3030	Integrated housing	2012/13	Bulk infrastructure to be put in place in 2011/12	As per allocation from sector departments	DHS/ULM/DWA /DME
Renovation of the municipal Flats	Rental	2013/14	Bulk infrastructure not available	As per allocation from the sector departments	DHS/ULM
Project link Houses for middle income earners in all the wards (Ext 6, 14, 11,13, 12, Verulam, Sheba Siding, stand 3030, Kathyville , New Clare ,Stand 829 and other Extension	Mixture	2013/14	Bulk infrastructure not available	As per allocation from the sector departments	DHS/ULM

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.

CHAPTER 9. CORPORATE SOCIAL RESPONSIBILITY

9.1. 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.

1. Galaxy Gold list of Prioritized programmes/ projects

No.	Name of Identified Project	Brief Background	Start Date	End Date	Focus Area	2010	2011	2012	2013	2014	Total 2010 - 2014
	Support for Construction SMMEs	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	R600 000
2	Tourism Development Projects	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, Poverty Alleviation	R100 000	R360 000	R360 000	R360 000	R360 000	R1,590,000
Total LED Contribution:						R500,000	R510,000	R460,000	R360,000	R360,000	R2,190,000

Table 3.6a: Five (5) Year Project Plan for Project 1: Support for Construction SMMEs at Agnes Mine – 2010 - 2013

Project Name	Support for Construction SMMEs	FY of Project Sheet	2010
Background to project	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.	Project start date	Feb 2010
		Project End Date	Jan 2013
		IDP Project Reference Number	Pending Notification from LED Manager
Project Incorporated into which IDP	Umjindi Local Municipality	Members of the Barberton community and ULM with a particular focus on the youth.	
Project Partners	Agnes Gold Mine, Barberton Chamber of Business (BATOBIC) (Appendix 1) and ULM	Beneficiaries (Community Specific)	
		Male	Female
		12	5
		Male	Female
		10	10
Output	Total Expected Number of Jobs to be created	Youth	Disabled
	Spin Off Employment Opportunities	5	0
	Responsible Entity	Youth	Disabled
		10	0
		Geographical Location of Project	
		Agnes Gold Mine and Barberton	
		Timeframe	
		Activity	FY 2010
		KPI	Budget Allocation
		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
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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
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Allocation
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	
Total:								R400 000
Exit Strategy:	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

Output	Responsible Entity	Activity		Timeframe				FY 2011	
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Allocation	
Determine capital equipment needs amongst SMMEs in order for their fulfilment of the various tender requirements and establish suitable agreements between the mine for loan of finance for equipment and/or MOUs	Agnes Mine	Conduct gap analysis on business operational needs and draw up company profiles and business plans where applicable.	Business Plans & relevant company documentation for each SMME & facilitate access to equipment needs where applicable		X			R60,000.00	
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	
Total:								R150,000.00	

Output	Responsible Entity	Activity		Timeframe				FY 2011
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Allocation
Exit Strategy:	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
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Allocation
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	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
Assist the SMME in further tender applications, marketing and resource growth and capital injections for business growth as and where applicable	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

Output	Responsible Entity	Activity		Timeframe				FY 2012
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Allocation
Total: R100,000.00								
Exit Strategy:	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
Background to project	<p>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.</p> <p>Demonstration of ULM's 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>	Project start date	October 2010
		Project End Date	February 2015

	<ul style="list-style-type: none"> foster job creation through focused marketing and operational linkages within the tourism value chain. assist historically disadvantaged South Africans by promoting commercially viable business relationships with other small and large domestic companies in the economy. build the capacity, quality and competitiveness of Barberton's tourism enterprises. entrench a demand-driven approach, in which SMMEs are assisted to respond to proven demand for their services. <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>			
project Incorporated into which IDP	LED - Tourism Development – Umjindi Local Municipality		IDP Project Reference Number	Pending Notification from LED Manager
Project Partners	Barberton Community Tourism (BCT)/ BATOBIC (Appendices 1 and 2)	Beneficiaries (Community Specific)		
	Total Expected Number of jobs to be created	Male	Female	Disabled
		10	10	4
	Spin Off Employment Opportunities	Male	Female	Disabled
		20	20	0
	Geographical Location of Project			Barberton and surrounding communities (particularly Emjindini Township)

Output	Responsible Entity	Activity		Timeframe			2010
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Budget Allocation

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	
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 current and new tourism activities in the Barberton and surrounding community and identify opportunities and gaps in tourism delivery.	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	R50 000.00
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 approaches 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	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

Total:		R100 000.00
Exit 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.	

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	
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Allocation	
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 ULM	Approval of viable tourism related business plans and signed MOU's between stakeholders	X	X	X		R180 000.00	
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	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	R180 000.00	
Total:								R360 000.00	
Exit 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.								

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	
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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				R60 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		R180 000.00	
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	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	Upgrade of tourism nodes within key locations around Barberton and surrounding communities.				X	R60 000.00	

potential exist.		locally produced products and services							
Total:									R360 000.00
Exit 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.								

Table 3.8e: Five (5) Year Project Plan for Tourism Development Projects in Barberton Area by Agnes Mine: 2013

Output	Responsible Entity	Activity		Timeframe				2013	
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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	
Total:									R360 000.00

Exit 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.
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Table 3.8f: Five (5) Year Project Plan for Tourism Development Projects in Barberton Area by Agnes Mine: 2014

Output	Responsible Entity	Activity		Timeframe				2014
		KPA	KPI	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
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
Total:								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 (2012/2013 Financial Year)

1. SINOQOBILE LIFE SKILLS CENTRE (LED)					
Background and Objectives: Sinoqobile Life and Skills Development Centre was established by Barberton Mines and launched in October 2010. The main objectives of the centre are: <ol style="list-style-type: none"> 1. To develop technical skills (Arc Welding, Baking, Sewing and Brick making) for the entire Umjindi community. 2. To provide life skills to the community. 3. To prepare the unemployment for the labour market. 4. 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
Non-accredited training in Arc Welding, Sewing, Brick Making and Baking (Training to include business management skills and linkages with identified markets)	Sinoqobile	120	Unemployed interested local women and youth (including the disabled and those living with HIV/AIDS).	2012/13	R660, 000.00
2. SINOQOBILE PRIMARY SCHOOL (LED)					
Background and Objectives: Completion of phase three (last 8 classrooms, 1 science block and 1 administration block) and formal hand over of the school to the Department of Education and the community.					
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 - 2012)	Annual Budget

Establishment of formal education facility (infrastructure) for the local community	Sinqobile	±60	Unemployed local people (inclusive of women, youth, skilled labour, non-skilled labour, disabled, etc.).	2012/13	R3, 000,000.00
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 Beneficiaries	Target groups	Time Frame (2011 - 2012)	Annual Budget
Skills development and sustainable job creation.	Barberton	15	Local Community	2012/13	R1, 500, 000,00
4. SINOBBLE VEGETABLE PROJECT (LED)					
Background and Objectives: 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
Proper business management skills (skills transference) of the Sinqobile Vegetable Project, which will result in sustainable job	Sinqobile	7	Project Beneficiaries (Phezukwemkhono Vegetable Project)	2012/13	R240, 000.00

creation						
5. SMME MENTORSHIP PROGRAMME (LED)						
Background and Objectives:						
This is a joint venture between the Ehlanzeni District Municipality and Barberton Mines. The purpose of this exercise is to continue with the provision of mentoring and transference of business management skills to 5 new SMMEs, as conducted during 2011/12 financial year.						
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 - 2012)	Annual Budget	
SMME Development	Ehlanzeni	5 Small Businesses	SMMEs	2012/13	R500, 000.00	
6. ENLARGEMENT OF MAKHANYA ROAD (LED)						
Background and Objectives:						
To investigate the possibility of the enlargement of Makhanya Road (± 10 km's) in Emjindini Township.						
Objectives:						
<ol style="list-style-type: none"> 1. Conduct a feasibility study for the possibility of the enlargement of the busy main road (Makhanya road), which is currently about 3 metres in size. 2. To provide safety for all road users. 3. Easy accessibility for all road users. 4. Better economic spin-offs. 						
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 - 2012)	Annual Budget	
Conduct a feasibility study for the possible enlargement of Makhanya Road	Umjindi (Spearville, lower KaMhola, Ext 7 and Ext 10).	6	All road users	2012/13	R500, 000.00	
7. HOME BASE CARES - HIV/AIDS PROGRAMMES (CSR)						

<p>Background and Objectives:</p> <p>St John's Care Centre, Thandanani Home Base Care, Barberton Christian Church, etc. are palliative care facilities committed to improving the quality of life for persons for whom cure is not possible.</p> <p>These Centres can accommodate 18-30 children at a time and no one is ever turned away.</p> <p>The projects principles include:</p> <ul style="list-style-type: none"> ➤ Annual sponsorship ➤ Assist with maintenance and upkeep of buildings ➤ Fellowship and outreach opportunities 					
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 - 2012)	Annual Budget
Provision of financial assistance and monthly meals.	-St John Mission. -Thandanani Home Base Care. -Mlambongwane Home Base Care. -Verulam Home Base Care -Barberton Christian Centre. -Kohin Group.	500	-Vulnerable children and mothers. -HIV/AIDS Patients.	2012/13	R600, 000.00
8. WASTE MANAGEMENT PROGRAM (CSR)					

<u>Background and Objectives:</u> -Utilize identified unemployment community members, and train them to perform basic plumbing repairs and maintenance work -Train and mentor identified unemployment young people in the community to present an awareness Program to schools and community members -To create an awareness amongst the younger generation (Schools) and Community Members of the importance of waste of sanitation and aspects pertaining to water demand Management -To give clear understanding of waste-water treatment and waste management. -To stress the importance of health and hygiene -And to create an interest amongst the youth In the engineering field as future employment						
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 - 2012)	Annual Budget	
Waste Management and minimization of water pollution	Umjindi: 6 Primary schools around	2000	Primary school children	2012/13	R150, 000.00	
9. BURSARIES FOR UNIVERSITY STUDENTS (CSR)						
<u>Background and Objectives:</u> 1. Continuation: provision of 10 bursaries for full-time University students (from 2011/12 – 2014/15 Financial year). 2. Provision of bursaries for new 6 students (Metallurgy, Geology, Mine Engineering) during 2012/13 financial year and onwards						
Project Focus Area	Locality of the project	Number of Jobs Created / Project Beneficiaries	Target groups	Time Frame (2011 - 2012)	Annual Budget	
Bursary allocation for 10 students (Geology, Accounting, Mine Engineering and Mine	Ehlanzeni District (Umjindi, Mbombela, Nkomazi, Bushbuckridge).	10	Existing/non-University students who meet the University Entrance Criteria	2011/12 – 2013/15	R700,000.00	

Surveying).					
Bursary allocation for 6 new University Students (Geology, Metallurgy and Mine Engineering)	Umjindi and Nkomazi	6	Non-University Students who meet the University Entrance Criteria	2012/13	R420.00
TOTAL					R1, 120.000.00

3. Batobic List of Prioritized Programmes (2012/2013 Financial Year)

Breakdown of Projects	Timeframes	Source of funding	Budget
1. BATOBIC Programme Management Unit (PMU) The key roles and responsibilities of the PMU is to implement the Tourism and Biodiversity Corridor Strategy. The unit will thus be responsible to identify and facilitate anchor investment and infrastructure projects; including investor mobilisation and to seek further funding of the projects identified from the strategy. The area has seen the creation of several regional strategies over the years. The implementation of these strategies has been hampered by lack of capacity and resources. The creation of the PMU addresses this problem through a dedicated capacity to drive all projects. The PMU office is situated in Barberton and was opened on 1 September 2010.	September 2010-June 2014	National Dept. of Tourism	R 8,000,000-00
2. The development of the Bulembu Road Geology Trail The development and packaging of the R40 road from Barberton to the Bulembu border post with Swaziland as a user friendly tourist attraction will make it a prime attraction for tourists. The aim is to interpret the geology,	September 2013 2010-December	National Dept. of Tourism	R 1, 750,000

biodiversity, scenery, cultural and historical attractions along the road. It will entail the construction of scenic lookouts, visitor facilities, lay-byes, interpretative signage and comprehensive information material. Security for tourists and maintenance services along the trail form part of the considerations.				
3.Route development and marketing This project aims to develop tourism audits of all the attractions and features in the TBC area. This in turn will be used for route planning and related tourist signage and information along the main routes.	September 2010- May 2013	National Dept. of Tourism	R 2,000,000	
4 Signposting and beautification of two main Umjindi access intersections Barberton's main entrances will be upgraded. Attractive and informative features and signage structures will be created at the two main gateway intersections on the R40. Commercially sustainable tourism signage and branded route road development projects as well sustainable facilities will be linked to these points as nodal information dissemination points.	September 2010- May 2012	National Dept. of Tourism	R 1,750,000	
5. Development of a Visitor Information Centre. As part of a plan to present the unique attractions of the area, a Visitor Information Centre will be constructed and the planning for the larger World Heritage Site interpretation centre will be completed. It will serve as a multi focus facility with information, interpretative and display function as well as offices to house the personnel to implement all the necessary activities for a fully functional visitor service for the area.	May 2011-June 2014	National Dept. of Tourism	R 7,000,000	
6.Lomshiyo Community Trust lodge development The Lomshiyo community residing at Louisville will benefit with a project	September 2010-December	National Dept. of Tourism	R1,556,961	

aimed at facilitating the development of a commercial game lodge and related infrastructure on their land in the Mountainlands Nature Reserve. The project will also provide support for concessioning the facility through an investor mobilisation process. This project will assist in bringing viability to the land which the Lomshiyo community bought in 1996 as part of government's land redistribution.	2013			
7. Cultural heritage town enhancement project The objective of this project is to preserve, maintain and enhance the cultural and historical heritage and aesthetic quality of Barberton as a tourism destination. The project entails planning and implementing a program to maintain and enhance the physical attractions for visitors and residents. It will showcase the town's natural and historical features such as its attractive setting, open spaces and historic buildings, attractions and events. It will include an activation and incentives program structured with the Umjindi Local Municipality for private property and site owners to revitalize and maintain such heritage assets. It will also seek funds for and implement such measures on publicly owned land by way of example to show how the town can be enhanced.	January 2012-June 2014	National Dept. of Tourism	R 2,000,000	
8. Removal of alien and invader plants and rehabilitation of hiking trail The objective of this project is to revive the hiking trail infrastructure, and the clearing of alien plants and bush encroachment in Lomshiyo and Rimers' Creek	August 2011-June 2013	National Dept. of Tourism	R727,318	

CHAPTER 10: MUNICIPAL ENTITY AND NON-PROFIT ORGANISATIONS (NPO)

10.1. 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 to date trained 60 jewellery manufacture and design students (previously disadvantaged individuals). The main focus of this project is skills development and poverty alleviation through practical training and mentorship in a manufacturing environment.

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 11: MUNICIPAL TURNAROUND STRATEGY

11.1. Introductions

The turnaround strategy was developed following 2009 service delivery protests. Communities were demanding infrastructure, housing, electricity and water, among other essential services. The MTAS seeks to commit our municipality and other spheres of governance into unblocking service delivery backlogs and ensure that there are certain targets achieved. The LGTAS is aimed at targeting all identified gaps, be they institutional weaknesses, service delivery deficiencies or lack of technical capabilities, within each municipality.

The five strategic Objectives of the LGTAS are:

1. Ensure that municipalities meet basic needs of communities.
2. Build clean, responsive and accountable local government.
3. Improve functionality, performance and professionalism in municipalities.
4. Improve national and provincial policy, support and oversight to local government; and
5. Strengthen partnerships between local government, communities and civil society.

The Umjindi Turnaround Strategy was developed in 2010 and reviewed/updated in December 2011.

11.2. 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 water supply	Installation of 2 pumps	2 pumps to be installed	None	Lack of funding	Upgrading of alternative water supply	Funding needed	R1 100 000
	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)	494 sanitation project in Ext 14	Ext 14 project still in tender processes	Limited budget to provide access to sanitation to the	None	Urgent funding needed to put bulk and reticulation	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
		sanitation			urban and rural areas		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 electricity	13800	Nr of households with access to basic (or higher) electricity	307 Ext 14 households phase 2. 414 Verulam households phase 1. High mast lights at Kwamadakwa-Ndlovu, Lindokuhle and Phola Park	17 households: Sappi Mondli village project completed	Delay in the tendering process for Ext 14 phase 2	Fast track the tendering process within the Municipality		R1 050 000 R700 000 R700 000

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
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 containers	Nr additional refuse containers plus tractor obtained	15 Bulk refuse containers plus tractor	5 refuse bulk containers already purchased	Lack of funding	Purchase of 15 bulk refuse containers and tractor	Funds needed	R695 000
	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	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
							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	
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	0	Continuous Water delivery	Breaking down of vehicles makes water delivery not to	Leasing of 2 water trucks	Funding to put proper bulk water and reticulation for these areas as formalisation take	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
		water			be sustainable		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.	
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.	None	Control of mushrooming of informal settlement	Funding to purchase Fire engine	R3,600 000

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
				Awareness campaign done in risk areas: Lindokuhle and Enkanini				
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) and nr of households affected	800 sewer block	413 sewer blockages occurred and attended within 2hours	old sewer network, illegal sewer connections, throwing insoluble items in the sewer network	Sanitation Master to be developed, community education on sewer network usage	Funding is urgently needed to upgrade the old sewer network	
Repairs and maintenance roads and storm water	Gravel= 193km ,	Service delivery Interruptions per type of service (time per month) and nr of	Gravel=200km, Tarred=	Gravel=49,7 km, Tarred= 1km	cash flow constraints and heavy rainfall	Improve cash flow to fund repairs and maintenance	Department of Public Works, Roads and Transport to maintain and	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
	Tarred= 6.25km	households affected	20km	maintained			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; unwillingness to pay from those who afford	Appointed debt collection agency but slow collection due to economic meltdown	None	
	79%	Percentage growth in revenue collected by the municipality as a % of projected	85%	21%	High rate of unemployment; increasing indigent register; unwillingness to	Appointed debt collection agency but slow collection due to economic	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
		revenue target.			pay from those who afford	meltdown		
	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	
	21%	R debtors outstanding as a % of own revenue	15%	0%	The debtors have increased from 21% to 25%	reviewal of the debt management strategy. (to be done in February 2011)	None	
Debt management	78%	% of debt over 90 days	60%	0	76% of our debtors are over 90 days. The bulk of	reviewal of the debt management strategy. (to be	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
Expenditure Management					outstanding debtors are over 120 days	done in February 2011)		
	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	
	78%	Monthly operational expenditure as a percentage of planned expenditure	90%	18% per 1 st 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 % of planned capital expenditure	100%	13%	cash flow constraints made the municipality not to implement all its capital projects budgeted internally	to improve debt collection and budget realistically according to the anticipated income.	None	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
	2%	% of operational budget spent on repairs and maintenance	4% (R7 250 836) vs.(R190 235 71 1)	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	
	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	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
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	
	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	1	Achieved	None	None	Training on GRAP compliances on the compilation of	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
		statements					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 challenged by Unions	Refer to SALGA	SALGA to intervene and assist in the cascading to PMS to lower levels	
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	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
	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	None	Supply chain management system to be upgraded – it's part of the Financial s	additional funding required	
	1	Anti-corruption strategy implemented by target date	1	Achieved	None	review the existing Anticorruption strategy by Mach 2011	None	
Labour relations	57%	% of critical posts filled	43% (filing vacant post of Director Corporate Services, in the office of the Municipal Manager and Community	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	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
			Services					
	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	
	1 per month per ward	Number of ward committee management meetings held and percentage attendance by members	1 per 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	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	FUNDS NEEDED
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	
Enabling environment for growth and development	1	LED strategy and plans are aligned with PGDS	1	1	0	N/A	None	

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	COMPREHENSIVE INFRASTRUCTURE PLAN
ANNEXURE L	DRAFT DISASTER MANAGEMENT PLAN
ANNEXURE M	HUMAN RESOURCES STRATEGY
ANNEXURE N	EMPLOYMENT EQUITY POLICY
ANNEXURE O	INTEGRATED WASTE MANAGEMENT PLAN
ANNEXURE P	PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK
ANNEXURE Q	RECRUITMENT, SELECTION AND APPOINTMENT POLICY
ANNEXURE R	5 YEAR STRATEGIC PLAN
ANNEXURE S	FRAUD POLICY AND RESPONSE PLAN
ANNEXURE T	REVENUE ENHANCEMENT STRATEGY
ANNEXURE U	ROADS AND STORMWATER MASTERPLAN