



**UMJINDI LOCAL MUNICIPALITY**  
**INTEGRATED DEVELOPMENT PLAN**  
**2014/15**

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

*Adopted by Council under Item ..... during a Special Council  
meeting held on .....*

# Umjindi Municipality 2014-15 IDP

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## (I) LIST OF ABBREVIATIONS/ACRONYMS

AIDS:	Acquired Immune Deficiency Syndrome
BATOBIC:	Barberton Tourism and Biodiversity Corridor Programme
BCT:	Barberton Community Tourism
CBP:	Community Based Planning
CDW :	Community Development Worker
COGTA :	Cooperative Governance and Traditional Affairs
CPD:	Continuing Professional Development
CSR:	Corporate Social Responsibility
DME:	Department of Minerals and Energy
EDM :	Ehlanzeni District Municipality
ESKOM:	Electricity Supply Commission
EROS:	Environmental Research Information System
EPWP:	Expanded Public Works Programme
EQ:	Equitable Share
GDP:	Gross Domestic Product
GVA:	
GIS:	Geographic Information System
HIV:	Humane Immune Virus
HR :	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

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## (II). FOREWORD



The drafting compilation and publication of the 2014/15 IDP edition, coincides with the celebration of 20 years of freedom, democracy and Human Rights day. This is celebrated because it provided a watershed in the political history of South Africa. Human Rights day celebrates the promise of the constitutional dispensation and acknowledges the sacrifices and heroism that made it possible.

It reminds the present and past leadership they inherited a magnificent legacy of self-sacrifice in the national interest and that they swore to continue to improve the quality of the lives and free the potential of all.

The constitution demands that the primary focus of the South African state be on affirming human dignity, achieving equality and advancing Human Rights and freedom.

Apartheid impoverished many South Africans in many respects and the Constitution require a systematic, co-ordinated and incremental improvement of the living conditions of the most marginalised in our society. It requires government to take reasonable legislative and other measure within available resources to ensure access to housing, healthcare, food, water and social security, progressively and incrementally.

The Reconstruction and Development Programme (RDP) formed the basis of governments attempt to attack poverty and deprivation, and to build a united, non-racial and non-sexist South Africa. Informed by principles of inclusivity, government translated the RDP into various policies, programmes and budgets.

According to the RDP document, no political democracy can survive and flourish if the mass of our people remain in poverty, without land, without tangible prospects for a better life. Attacking poverty and deprivation must therefore be first priority of a democratic state.

It is the above-quoted principles that formed the vantage point in the drafting and compilation of the 2014/15 IDP document.

The IDP (Integrated development planning) process is a legislature process informed by the Municipal Systems Act No. 32 of 2000. It is the single most strategic planning document at municipal level that guides all municipal planning, and budgeting and project implementation. It aims to co-ordinate programmes and projects at local and other spheres of government in coherent plan to improve the quality of life for all people. It takes into account existing conditions and challenges, and available resources for development. The plan should consist all socio-economic factors for development within a municipal jurisdictional area. The plan should set out a framework how land should be used, what infrastructure and services are needed, and how the environment should be protected.

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In the compilation of the 2014/15 IDP document a plethora of legislations and policy documents have been consulted. According to the National Development Plan, the government is committed to eliminate poverty and inequality by 2030.

Relatively speaking, South Africa has made remarkable progress since the dawn of democracy. While South Africa has made some progress in reducing poverty, poverty is still pervasive. Millions of people remain unemployed. The second transition to democracy demands that urgent measures and strategised are accelerated and implemented to transform our economic landscape; thereby creating sustainable job opportunities.

Umjindi Local Municipality has also a good story to tell, that the lives of our people have significantly improved compared to prior 1994. More people have access to human shelter, access to water, electricity and other amenities. It is our commitment to build an inclusive town, a well-managed municipality.

We invite all sectors of our economy, every South African to help us move South Africa forward. Indeed the present is better than yesterday, and yesterday, will be better than tomorrow. Working together we will do more.

MR. L. MASHABA

**EXECUTIVE MAYOR**



## (III) MUNICIPAL MANAGER'S OVERVIEW



### Municipal Managers Overview

The world is ever changing. As the global economy shifts, the developing economies are generating financial forces with greater strength and frequency than ever before. This has resulted numerous changes and challenges, and has significantly accelerated the process urbanisation and transformation of the socioeconomic landscape. More and more people than ever before are now living in towns and cities – in search for better life.

South Africa, in the same breath is confronted with numerous challenges. These inter alia include an increasing demand for service delivery in the context of an urbanising population which is characterised by high levels of unemployment and poverty. Whilst recognising that there are numerous challenges to be met, South Africa now is a better world to live, stay and do business, compared to 1994. More people have access to decent shelter and sanitation, more people have access to clean potable water, and more people have access to electricity.

Umjindi Local Municipality also has a good story to tell; that indeed Umjindi is better compared to prior 1994. More people who were evicted in farms in 1994, have now decent shelter with access to clean potable water, with sanitation and electricity.

Mandated by the Municipal Systems Act, Act no 32 of 2000, and other legislation, Umjindi Local Municipality's Integrated Development Plan (IDP) provides the strategic framework that guides the municipality's planning and budgetary over the course of each political term. The IDP is the principal strategic planning instrument which guides and informs the municipality's planning and development processes. It enables both leadership and management to make informed decisions towards efficient and effective service delivery.

Section 34 of the Municipal Systems Act, Act no 32 of 2000 provides that a Municipal Council must review its Integrated Development Plan (IDP) annually in accordance with assessment of performance measurements; and to the extent that changing circumstances so demand, may amend its Integrated Development Plan (IDP) in accordance with the prescribed process.

This report resonates the revised integrated planning processes that started unfolding in September 2013. This revised IDP is a product of massive consultation that took place in the municipal area. During the consultation process, people appreciated of the achievements made, but reiterated the need for concerted and concomitant efforts in addressing challenges experienced in the proceeding financial year. In moving South Africa forward Umjindi Local Municipality commit itself to the principle of Batho Pele by continuing serving our people much better.

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The presentation of this reviewed IDP document coincides with the period in which South Africa is celebrating 20 years of freedom and democracy. It has been 20 years of democratisation. Our constitutional democracy has significantly advanced the rights of our people to equality, to protection against racial, gender and other forms of discriminations, and to the progressive realisation of access to basic necessities of life.

In the past 20 years there are more girls in schools and tertiary educations that ever before and more women are now employed in key strategic positions. Women continue to benefit from economic empowerment programmes and other social security programmes.

In moving Umjindi foreword more emphasis would concentrate in communities with little or meagre access to basic services. Programmes envisaged include improved access to sanitation and clean portable drinking water which are in the pipeline. Programmes destined to improve access to humane shelter are also in the pipeline.

As Umjindi is rapidly urbanising there is a need to explore the capacity of municipal infrastructure to absorb more people. Attention in the succeeding years would be focussed on improving the capacity of municipal infrastructure to absorb more urban population. This may include programmes to increase water purification systems; waste water and attempts would be made to diversify our bulk source of energy. Alternative sources of energy will be explored.

It is our commitment, that in moving Umjindi forward, we are commitment in creating a humane town that creates opportunities. It is our commitment and our quest to create a better life for all. Umjindi Municipality will continue invests in opportunities that create a safe and caring town and a well-managed and all-inclusive town.

**MR. D.P MSIBI**

**MUNICIPAL MANAGER**

## CHAPTER 1: EXECUTIVE SUMMARY

### 1.1 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.

#### 1.1.1. 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.

### **1.1.2. NATIONAL DEVELOPMENT PLAN (Adopted November 2011)**

#### **1.1.2.1 KEY PRIORITY AREAS IDENTIFIED**

An Economy that will create more jobs

Improving infrastructure

Transition to a low- carbon economy

An inclusive an integrated rural economy

Reversing the spatial effects of apartheid

Improving the quality of education, training and innovation

Quality healthcare for all

Social protection

Building safer communities

Reforming the public service

Fighting corruption

Transforming society and uniting the country

The key ingredients for success are;

- The active efforts of all South Africans
- Growth, investments and employment
- Rising standards of education and a healthy population
- An effective and capable government
- Collaboration between the private and public sectors
- Leadership from all sectors of society

### **1.1.3 STATE OF THE NATION ADDRESS (13 FEBRUARY 2014)**

1. During 2009 the following job drivers were identified.
  - 1.1 Mining
  - 1.2 Tourism
  - 1.3 Agriculture
  - 1.4 A green economy
  - 1.5 Infrastructure Development & manufacturing.
2. Cabinet has set a target of 6m job opportunities from this year to 2019, targeting the youth.
3. From above mentioned job drivers, the following is important;
  - 3.1 We need a mining sector that works.
  - 3.2 Exploring partnerships with stakeholders to address the issue of housing in mining town.

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- 3.3 In 2012 we unveiled the infrastructure plan, led by the President through the Presidential infrastructure Coordinating Commission.
- 3.4 To explore other source of energy in line with the integrated resource plan for energy.
- 3.5 Biofuels manufactures have been selected and have started work.
- 3.6 We incentives to boost manufacturing
- 3.7 Local content (include buses, canned vegetables, clothing, textiles, leather and footwear and other goods needs support).
- 3.8 Working more intensively to develop emerging black industrialist
- 3.9 Agriculture is a key provider of opportunities for entrepreneurship (FetsaTlala).
- 3.10 The land reform programme should be focused on.
- 3.11 Education is a ladder of poverty for millions of our people.
- 3.12 HIV & AIDS turnaround is one of the biggest achievements and the programmes must be monitored.
- 3.13 Still continue to decrease the overall crime rate and fighting corruption (National Anticorruption Hotline).
- 3.14 Key focus area is to eradicate violence against women and children
- 3.15 Basic delivery of our people, increasing access to services, such as water, sanitation, electricity and quality housing especially in the 23 municipalities with the greatest number of backlogs.
- 3.16 Improve functioning of local government
- 3.17 Amendment of the Municipal System's Act
- 3.18 To deploy qualified and experienced personnel in municipalities.

4. Abovementioned should be implemented by utilizing the Medium Term Strategic Framework as the first 5 year building block of the National Development Plan, from 2014 to 2019.

## **1.1.4 STATE OF THE PROVINCE ADDRESS (7 MARCH 2014)**

The following challenges were prioritised in line with a specific unambiguous mandate in that the current Manifesto reflects our people's demand that the ruling party focuses on selected issues that will have the maximum impact on the lives and in particular, on the lives of the poor in that ;

1. Job creation be accelerated
2. Learning for all and improve the quality of education
3. Improve access to healthcare to all South Africans
4. To draw the attention of administration to the bleak situation that continues to confront our people living in rural areas
5. Address the hardest conditions of poverty, lack of access to land and basic services.
6. Fighting crime and corruption.

## **1.1.5. ALIGNMENT OF IDP WITH NATIONAL / PROVINCIAL PRIORITIES**

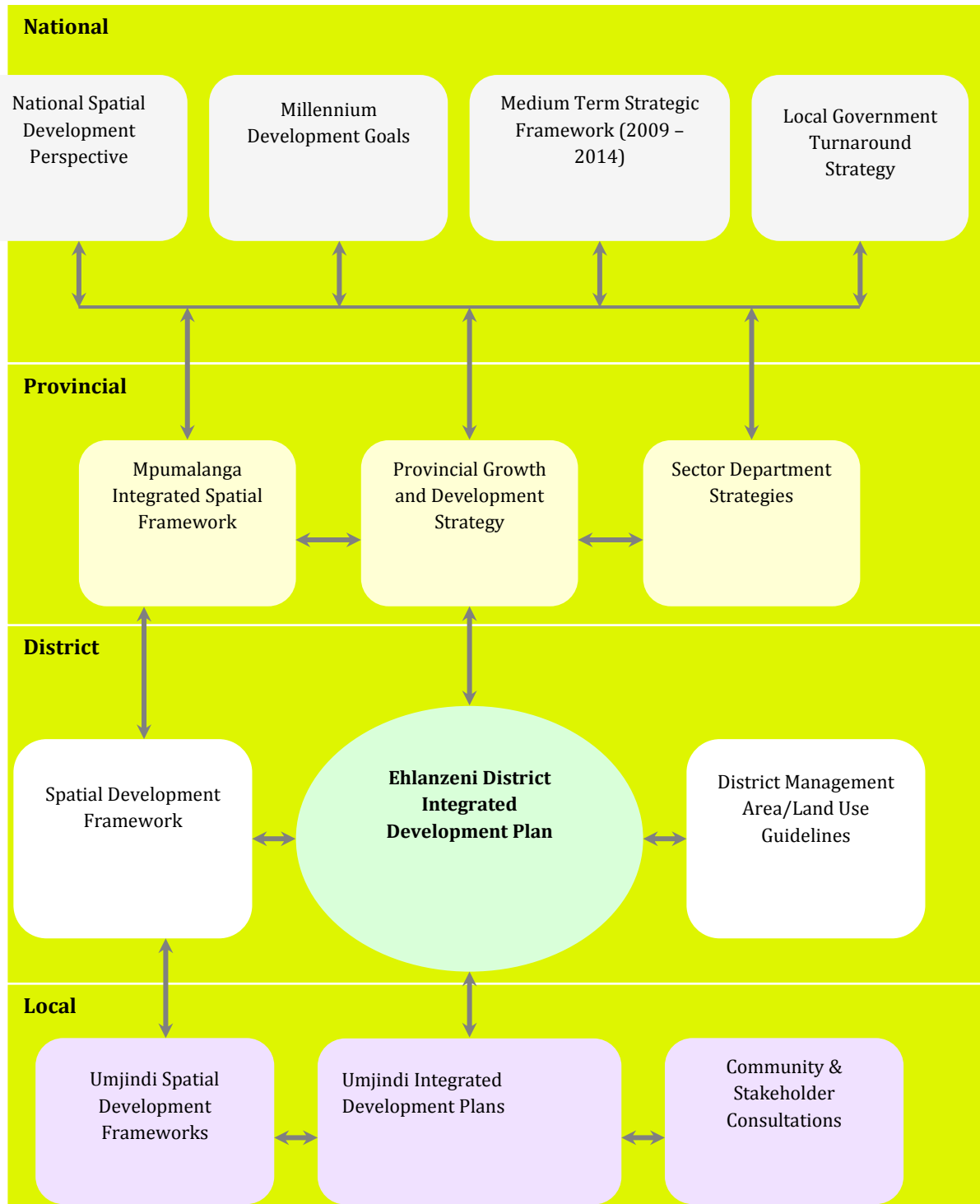
Section 24 (1) of the Municipal Systems Act states that "the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained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

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

## 1.1.6 CONTEXT IN WHICH INTO INTEGRATED DEVELOPMENT PLANNING TAKES PLACE IN UMJINDI



## Umjindi Municipality 2014-15 IDP

National Development Plan	Manifesto	Outcomes	Provincial priorities	District priorities	10 point plan	Community priorities	Municipal strategy
Economic growth	Creation of decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Economic growth and job creation	LED	LED	Job creation SMMEs	Economic development
		An efficient, competitive and responsive economic infrastructure network	energy & mining				PPP with local mines
Expand infrastructure			Bulk water infrastructure	Basic water & infrastructure development	Improve municipal basic services	Water, electricity, sanitation, roads and stormwater,	A better life for all through improved access to basic services
Rural development	Rural development, food security and land reforms	Vibrant, equitable, sustainable rural communities contributing towards food security for all	Strategic infrastructure	Basic water and infrastructure development	Improve municipal basic services	Formalisation Provision of services Land for farming	Formalisation of rural area and provision of basic services
	Education	Quality basic education	Education and training			Schools and libraries Bursaries	Land for schools
		Skilled capable workforce to support an inclusive growth path		Institutional transformation & development	Capacity building	Learnerships Internships	Skills development
building capable state			Enhancing municipal financial viability	Financial management			Grant funding  Revenue collection  Budget management

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							Debt recovery
	Health	A long and healthy life for all South Africans	Provide quality health care	environment		Clinics hospitals	Social development
						Refuse collection Refuse bins Recycling	Waste management
-Fighting corruption	Crime and corruption	All people in South Africa feel safe and free	Fight corruption		Fraud and corruption	Safety and security	Good governance, public participation and community development
-Integrated Human settlement		Sustainable human settlements and improve quality of life	Transform urban and rural spaces	agriculture		Housing Community amenities Social services Basic services	Sustainable human settlement Basic services Community amenities
Social cohesion			Disaster management				Community halls Sports, Parks and recreation Cemeteries Public safety



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## 1.1.7. ALIGNMENT TO MILLENNIUM DEVELOPMENT TARGETS AND GOALS

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









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

### 1.1.8 MPUMALANGA VISION 2030

Development and Development Planning is not linear process. Vision 2030 has been introduced in a context of continuous planning across all levels of government. In addition to various sector plans, the province has an established medium term and annual planning process. Coupled with this, districts and local municipalities generates IDP, s on a continuous basis.

▪ **Vision 2030 and the National Development Plan (NDP) makes provision for;**

-  Socio –Economic Out
-  Economy and Employment
-  Improving education, training and innovation
-  Health for all
-  Social protection
-  Mechanisms
-  Economic Infrastructure
-  Transforming Human Settlements
-  Environmental Sustainability and Resilience
-  Inclusive Rural Economy
-  Conditions
-  Building a capable and developmental state
-  Fighting corruption
-  Building Supportive, Safe and Cohesive communities.

# Umjindi Municipality 2014-15 IDP

## CHAPTER 2: IDP PLANNING PROCESS

### 2.1. THE PROCESS PLAN 2014/15

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 2014/15 IDP and Budget Process Plan:

The Umjindi Municipality Council approved the Process Plan and Framework on the 25<sup>th</sup> of July 2013 through a Council resolution T.37A that had to guide the review process of the new IDP, as part of ensuring compliance with the provisions of Chapter 5 of the Municipal Systems Act, 1998. The process plan will serve as a guide on the review of the IDP for the 2014/15 financial year.

T.37 (A) INTEGRATED DEVELOPMENT PLAN: FRAMEWORK PLAN AND IDP AND BUDGET PROCESS PLAN: 2014/2015 (3/6/9) DEV PLAN & HS / CFO

#### RESOLVED

#### T H A T:

1. Council notes the Ehlanzeni District Municipality draft IDP Framework Plan for the 2014 / 2015 financial year.
2. Council approves the IDP and Budget Process Plan for the 2014/15 financial year with it timeframes.
3. The Speaker takes political oversight over the process as to ensure compliance.
4. The adopted IDP and Budget process plan be forwarded to the Provincial Department of Corporative Governance and Traditional Affairs as well as Ehlanzeni District Municipality.

#### UMJINDI IDP AND BUDGET PROCESS PLAN 2014/2015

No	PHASE	ACTION & RESPONSIBLE PERSONS	START DATE
1.	Compilation of CBP (Analysis, Strategies and Projects)	<p>-Ward 1-9 – Ward Committee Members, relevant stakeholders, Traditional Leaders, CDWs</p> <p>-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)</p>	<p>*02-20 September 2013</p> <p>Ward 1: 02-03 Sept      Ward 6: 11-12 Sept</p> <p>Ward 2: 03-04: Sept      Ward 7: 24-25 Sept</p> <p>Ward 3: 04-05 Sept      Ward 8: 16-17 Sept</p> <p>Ward 4: 09-10: Sept      Ward 9: 17-18 Sept</p> <p>Ward 5: 10-11: Sept</p> <p><b>*Ward Councillors are advised to use the first day allocated for community consultations per ward and the second day to complete the Community Based Plans</b></p>

## Umjindi Municipality 2014-15 IDP

2.	Meeting with the Traditional Leader	IDP Coordinator, Speaker, ward Councillor (ward 1)	02-20 September 2013
3.	Submit CBP to IDP Coordinator	Ward Councillors	27 September 2013
4.	Submit draft CBP to Ward Councillors for verification.	IDP Coordinator and Ward Councillors.	04 October 2013
5.	Ward Councillors submit final CBP to IDP Unit	IDP Coordinator and Ward Councillors.	11 October 2013
6.	Prioritization of needs by IDP rep forum	IDP Rep Forum	16, 17 & 18 October 2013
7.	Compile minutes of IDP rep forum meetings	IDP Coordinator	21 October – 25 October 2013
8.	Submit institutional needs by different Directors to IDP Coordinator	Institutional needs submitted	28 October to 01 November 2013
9.	Technical assessment by IDP steering committee	IDP Steering committee	07-08 November 2013
10.	Compilation of draft IDP document by IDP Coordinator	Working document	11 November to 02 December 2013
11.	Rates and services policies	-Council finalize rates and services charges policies for next financial year	December 2013
12.	Adjustment Budget	-Municipal Manager review proposed National and Provincial allocation for incorporation into the adjustment Budget and other budget amendments/ virements <b>(MFMA S28)</b>	January 2014
13.	Council approve draft IDP and budget	-Council adopt the 2014-15 draft IDP and the budget where necessary in terms of optimal compliance with legislation and to inform the forthcoming budget preparations <b>(MFMA chapter 4)</b>	March 2014
14.	Advertise draft IDP and Budget for public comments.  The Executive Mayor and Council manage the Public Participation Programme with the Community and stakeholders.	-Municipal manager publishes tabled budget, plans and proposed revision to IDP, invites local community comments and submit to National and Provincial Treasuries and others. <b>(MFMA S75)</b> .  -Municipal Manager assist the Executive Mayor in revising budget documentations in accordance with consultative processes and taking into account the results from the 3 <sup>rd</sup> quarter review of the 2013/14	April 2014

## Umjindi Municipality 2014-15 IDP

15.	Final adoption of the IDP by Council.  Executive Mayor tables final MTREF Budget and SDBIP for Council Approval ( <b>MFMA S23, 24</b> )	-Municipal Manager submits the final IDP to Council for adoption and assists the Executive Mayor in preparing the final budget documentation for consideration and approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of material nature.	May 2014
16.	Submission of approved IDP and Budget 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 <b>MSA, MFMA S69/ MSA S57</b>	June 2014
17	Obtain MEC comments	-IDP Manager	July 2014
18	Planning for the next three year budget ( <b>MFMA S53</b> )	MM and Senior Managers begin planning for next three year budget ( <b>MFMA S68, 77</b> )	July 2014
19	Executive Mayor tables the schedule of key deadlines setting the time table for Budget, IDP and Policies for next three year budget ( <b>MFMA S21,22,23 and MSA S34</b> )	MM assist in the preparations	August 2014

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

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

## Umjindi Municipality 2014-15 IDP

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

# Umjindi Municipality 2014-15 IDP

## 6. 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:

<b>Mayoral Committee</b>	
Terms of Reference	<ul style="list-style-type: none"> <li>• Oversee and monitor IDP Planning Process and PMS</li> <li>• Act as intermediary structure between IDP Steering Committee and IDP Representative Forum</li> <li>• Provides terms of reference for ward committees and IDP Representative Forum</li> <li>• Approve documentation for submission to ward committees/IDP Representative Forum</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>• Executive Mayor (Chair)</li> <li>• Mayoral Committee Members</li> </ul>
<b>IDP Steering Committee</b>	
Terms of Reference	<ul style="list-style-type: none"> <li>• Provides terms of reference for project teams</li> <li>• Commission research studies</li> <li>• Considers and comments on                             <ul style="list-style-type: none"> <li>▪ Inputs from subcommittees/study teams and consultants</li> <li>▪ Inputs from provincial sector departments and support providers</li> <li>▪ Processes, summarizes and documents outputs</li> <li>▪ Makes content recommendations</li> <li>▪ Prepares, facilitates and documents meetings</li> </ul> </li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>• Chaired by Municipal or IDP Manager</li> <li>• Secretariat – Strategic planning unit</li> <li>• Members-                             <ul style="list-style-type: none"> <li>▪ Directors</li> <li>▪ Deputy Directors</li> </ul> </li> </ul>
<b>IDP Representative Forum</b>	
Terms of Reference	<ul style="list-style-type: none"> <li>• Represent the interest of constituencies</li> <li>• Ensure that vulnerable social groups' voices are heard</li> <li>• Analyze issues, determine priorities, negotiate and reach consensus</li> <li>• Participate in designing of project proposals and assess them;</li> <li>• Adopt and adhere to Code of Conduct</li> <li>• Monitor performance of the planning &amp; implementation process in terms of PMS</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>• The Strategic planning unit will act as secretariat.</li> <li>• Mayoral Committee members</li> <li>• Councillors serving on the District Council</li> <li>• Municipal Manager</li> <li>• IDP Manager</li> <li>• Directors and Deputy Directors</li> <li>• Representatives from the business sector (formal &amp; informal, geographical spread)</li> <li>• Representative from the agricultural union</li> <li>• Representative from the religious community</li> <li>• Advocacy organisations (organized and unorganized)</li> <li>• Developmental NGO's</li> </ul>

# Umjindi Municipality 2014-15 IDP

	<ul style="list-style-type: none"> <li>Community welfare organizations / clubs (Rotarians, Lions, Round Table, etc)</li> <li>Representative of traditional leaders</li> <li>Representative of traditional healers association</li> <li>Representative from provincial government departments &amp; parastatals</li> <li>Representatives from national government departments and parastatals</li> <li>Mpumalanga Economic Growth Agency</li> </ul>
<b>Ward Committees</b>	
Terms of Reference	<ul style="list-style-type: none"> <li>Represent the interest of constituencies</li> <li>Provide platform for discussion, negotiation and decision-making between stakeholders</li> <li>Adopt and adhere to Code of Conduct</li> <li>Monitor performance of the planning &amp; implementation process</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>Chaired by Ward Councillor</li> <li>Members- as per Council resolution</li> </ul>
<b>Project Task Team</b>	
Terms of Reference	<ul style="list-style-type: none"> <li>Develop detailed costed project proposals</li> <li>Investigate alternative solutions</li> <li>Develop integrated sectoral programmes</li> <li>Alignment of district, provincial and national department priorities and projects</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>Directors/Deputy Directors</li> <li>District Directors/Deputy Directors</li> <li>Consultants</li> <li>Provincial/National Dept officials</li> <li>Relevant stakeholders</li> </ul>
<b>District IDP Managers Forum</b>	
Terms of Reference	<ul style="list-style-type: none"> <li>Ensure horizontal alignment between DM and MLM</li> <li>Ensure vertical alignment between LC's and provincial and national government departments</li> </ul>
Composition of Committee	<ul style="list-style-type: none"> <li>Chaired by District IDP Manager</li> <li>IDP managers from local municipalities</li> </ul>

## 2.1.1. ANALYSIS PHASE

This phase focused on the review of the current state of development, the contribution made by the district and local municipalities in terms of service delivery [\(include MSA\)](#). A key aspect of this phase was the consultation process which was undertaken from September 2013 – November 2013 using community consultation, Community Based Planning Development, IDP Rep Forum, IDP Steering Committee, Council meetings, Community outreach, Provincial departments, Traditional Leaders and Parastatals. This was critical that it guided the development and prioritization process, and the context in which the district strategy was formulated. It was through consultation with local municipalities that district priority issues were identified. All relevant documentation, as a secondary source of information, was reviewed in compiling priority problem statements and the state of development in the municipality.

## 2.1.2. STRATEGY PHASE

During the Strategic phase the municipality conducted the IDP Rep Forum held 16-18 of October 2013 and the IDP technical assessment by the Steering committee on the 07 - 08 November 2013 to ensure that the community and developmental priorities identified during the analysis are used as the basis for developing 2014/15 projects and programmes. Thereafter strategic objectives and strategies were developed to ensure that the vision is achieved.



## Umjindi Municipality 2014-15 IDP

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### **2.1.3. PROJECT PHASE**

During the IDP Representative Forum and the IDP Steering Committee the 2014/15 Projects were identified being informed by the community priorities. The projects were also prioritized based on the national, provincial, local mandates and the availability of funds (external and internal).

### **2.1.4 INTEGRATION PHASE**

During the integration phase District wide IDP Representative Forum was held on the 26 September 2013 and the 27-28 February 2014 to ensure integration of the Umjindi plans were integrated with the District , Provincial and National a summary Plans. The IDP document has integrated with all its sector plans and they form part of the IDP e.g. Spatial Development Framework.

### **2.1.5. APPROVAL PHASE**

Umjindi Draft IDP review was approved by Council on the **27<sup>th</sup> of March 2013 under council no FA.30**. The Draft IDP document was advertised for 21 days to enable all stakeholders and members of the public to give inputs.

# Umjindi Municipality 2014-15 IDP

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

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

### 2.2.1 BASELINE INFORMATION

Population: 67156

No of households in Umjindi: 19563

Poverty rate: 41.20

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

Unemployment rate:

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

Services	No of households with access to the service	%**
Water	15180 households	76.6%
Sanitation	13470 households and businesses	69.9%
Electricity	16539 households	84.5%
Refuse removal	15388 households with refuse removed by local authority/private company at least once a week	78.7%
Roads and stormwater	125Km of tarred road	42.9%

\*\* Internal information

## Umjindi Municipality 2014-15 IDP

### 2.3 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

#### 1. WATER

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Strategic objective: <b>IMPROVED ACCESS TO BASIC WATER SUPPLY</b>				
Development objective:				
Upgrading of Bulk and Reticulation Water Supply at Sheba Siding	Upgrading of the Bulk Water Supply and construction of water reticulation for basic water supply to 851 households  Water is currently delivered to water tanks by Municipal Water Trucks	Upgrading of the Bulk Water Supply and Construction of Water Reticulation (Phase 1)  Project Amount: R7.6m  Source of Funding: MWIG	Construction of Water Reticulation (Phase 2)  Project Amount: R22.4m  Source of Funding: DWA	None
Refurbishment and Upgrading of Rimers Creek Water Purification Works	Refurbishment and Upgrading of Rimers Creek Water Purification Works to reduce continuous water loss and to sustain the life span of the plant	Technical report  R600k	Refurbishment and Upgrading of Rimers Creek Water Purification Works  Project Amount: R20m  Source of Funding: MWIG	None
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))

## Umjindi Municipality 2014-15 IDP

Refurbishment and Upgrading of the Lomati Dam wall.  Phase 2	Refurbishment and Upgrading of the Lomati Dam wall to increase the catchment volume and to sustain the life span of the Dam Wall infrastructure	Refurbishment and Upgrading of the Lomati Dam wall (Phase 02)  Project Amount: R7.2m  Source of Funding: Internal / MWIG	None	None
Construction of the Second Dam with Purification Plant (5ML/day) and Bulk Water Supply for Umjindi (feasibility study to be conducted)	Feasibility Study to be conducted on the Construction of the Second dam to enable council to source funding for the Construction of the Second Dam	Conduct a feasibility study on the Construction of the second dam  Project Amount: R3m  Source of Funding; Internal	Sourcing of Funds for the Construction of the Second Dam as per the feasibility study from MWIG	Construction of the Second Dam with Purification Plant (5ML/day) and Bulk Water Supply  Project Amount: R100m  Source of Funding: DWA
WATER DELIVERY				
Mlambongwane, KaGazi, Ka Madakwa Ndlovu, Madubula (investigate electrification of bore hole), Silver Creek, Mashayane, Nkomeni, Noordkaap, Sheba Ext 2 and 3, Hangingstone (Kabhobho), Katjematjema, Makepisi and (Uitval) Mahiyane. (ward 2), KaBhubhudla and Castlekop. (ward	Water is currently delivered to water tanks by Municipal Water Trucks in these areas.  ±5000 households receive water through water trucks.	Continue to Supply Water with Water Trucks in the areas that does not have communal standpipes.  Additional Communal Stand Pipes to be placed at KaMadakwa-Ndlovu and Emjindini Trust	Continue to Supply Water with Water Trucks in the areas that does not have communal standpipes.  Sourcing of funds for Water supply Infrastructure to areas where water is being delivered by trucks to reduce water delivery	Continue to Supply Water with Water Trucks in the areas that does not have communal standpipes.  Sourcing of funds for Water supply Infrastructure to areas where water is being delivered by trucks to reduce water delivery

## Umjindi Municipality 2014-15 IDP

3), Trio farm, Hopewell farm, White hills and Sunnymead (ward 2)				
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17)</b>
Development objective:				
Water reticulation at Emjindini Trust and KaMadakwa-Ndlovu	1950 households without access to portable water at Emjindini Trust and KaMadakwa-Ndlovu.	<p>Delivery of water by trucks*</p> <p>Portable communal taps be placed on the water pipe connecting KaMadakwa and Emjindini trust</p> <p>Technical report</p> <p>Project Amount: R1.2m</p> <p>Source of Funding: MWIG</p>	<p>Construction of Water Reticulation at Emjindini Trust and KaMadakwa-Ndlovu (Phase 2)</p> <p>Project Amount: R24m</p> <p>Source of Funding: MWIG</p>	None
Water reticulation for erf 3030 (35hh), 831 (54hh), erf 829 (31hh)	No water reticulation in the area and the stands must be sold with internal services as it is within a developed area (120hh)	<p>Construction of Water Reticulation for Erf 3030, 831 and 829</p> <p>Project Amount: R1m</p> <p>Source of Funding: Internal</p>	None	None

## Umjindi Municipality 2014-15 IDP

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Water reticulation for Phola Park (Ext.16 ) and Lindokuhle (Ext.15)	307 households in Ext. 15 and 482 households in Ext. 16 access water through communal standpipes	Development of technical reports R600k Source: MWIG	Construction of Water Reticulation in Ext.15 and 16  Project Amount: R6m  Source of Funding: Human Settlement	None
water reticulation for Msholozzi (Ext 17), Ext 18, Ext 19 .	The community access water through communal standpipes		Construction of Water Reticulation in Ext.17  Project Amount: R8m  Source of Funding: Human Settlement	None
Pilot project on Pre-paid water meter in ward 9	Request pre-paid meters	None	None	Conduct pilot project within ward 9  R3m
Water reticulation for part of Verulam. Ward 8	This is an extended part of Verulam in which water reticulation must be installed	None	None	Water Reticulation for the extended part of Verulam  Project Amount: R1m  Source of Funding Internal
Water supply Shiyalongubo ward 1 (64hh)	Water is delivered to Water Tanks with a Municipal Water Truck	Communal Taps Water Reticulation.  Project Amount: R500k  Source of Funding: MWIG	None	None

## Umjindi Municipality 2014-15 IDP

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17)
Development objective:				
Replacing of asbestos pipes with HDPE in the CDB Area, Industrial Area –multiyear project	To replace all asbestos pipes with HDPE to reduce water loss in the area	Replacement of AC Pipes with HDPE in the CBD and Industrial Area. (Phase 07)  Project Amount: R9m  Source of Funding: MIG	None	None
Development objective:				
Water provision to farm dwellers and rural areas and Refurbishment of Boreholes in Mlambongwane and Noordkaap	Water is delivered to Water Tanks with a Municipal Water Truck	Refurbishment of Boreholes at Mlambongwane and Water provision for farm dwellers and rural areas  Project Amount: R5m  Source of Funding: MWIG  Delivery of water by trucks at Mlambongwane	Water provision for farm dwellers and rural areas  Project Amount: R8m  Source of Funding: MWIG	None
Development objective:				
3ML Reservoir Barberton Ext.7	Lack of storage reservoirs for Barberton Ext. 7 in cases they is no water	Source funding for the Construction of a 3ML Reservoir from MWIG	Construction of a 3ML Reservoir  Project Amount: R7.5m	None

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			Source Funding: MWIG	
2x 3.5ML Reservoir for Emjindini Ext.10, 11, 12, 17, 18 and 19	Lack of storage reservoirs for Barberton Ext. 7 in cases they is no water	Source funding	Construction of a 2x 3.5ML Reservoirs  Project Amount: R16m  Source Funding: MWIG	None
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Cleaning of all Reservoirs and tunnel outlet	Reservoirs have not been cleaned from sludge since they were constructed	Cleaning of Reservoirs and tunnel outlet from sludge  Project Amount: R1.25m  Source of Funding: MWIG	Cleaning of Reservoirs from sludge  Project Amount: R1.25m  Source of Funding: MWIG	None
Upgrading of the telemetry system	The current telemetry system is old technology and experiences challenges whenever there is thunder storms	Upgrading of the telemetry system to a better technology (Phase 01)  Project Amount: R200 000  Source of Funding: Internal	Upgrading of the telemetry system to a better technology (Phase 02)  Project Amount: R200 000  Source of Funding: Internal	None



## Umjindi Municipality 2014-15 IDP

### 2. SANITATION

2 X Balancing Scales for the plant sewerage plant and Rimers	Measuring of gas chlorine cylinders should be done on a daily basis as per DWA Regulations	Purchasing of 2 Balance Scales (Rimers and Sewerage Plant)  Project Amount: R400 000  Source of Funding: Internal	None	None
Fencing around Rimers Water Purification Works	The fence at Rimers is broken hence they is no proper access control at the Water Purification Plant for the safety of the employees and community at large	Fencing around Rimers Water Treatment Works  Project Amount: R400 000  Source of Funding: Internal	None	None
Audit of Water and Sewerage Plants (Bulk and Reticulation)	An Audit should be conducted for all Water Services Bulk and Reticulation Infrastructure as per the Blue Drop and Green Drop Requirements	An Audit to be conducted for the Bulk and Reticulation Water Services  Project Amount: R300 000  Source of Funding: Internal	None	None
Development of Operations and Maintenance Plans (W and S)	Operations and Maintenance Plans to be developed as they are required as Sector Plans and also for the Blue Drop and Green Drop Compliance	Development of Operations and Maintenance Plans  Project Amount: R200 000  Source of Funding: Internal	None	None
Inflow and outflow meters	Need additional inflow and outflows meters at	R140 000	None	None

## Umjindi Municipality 2014-15 IDP

	Rimmers			
Development of water safety plan	No plan in place	R50 000	None	None

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Strategic objective: <b>IMPROVED ACCESS TO BASIC SERVICE TO SANITATION</b>				
Development objective:				
Bulk and Reticulation Sewer at Verulam	The residents in the area are utilizing their own pit latrines toilets	Construction of Bulk and Reticulation Sewer at Verulam  Project Amount: R1.65m  Source of Funding: MIG	None	None
Sewer reticulation on erven 3030, 831, 829.	No sewer reticulation in the area and the stands must be sold with internal services as it is within a developed area	Construction of Sewer Reticulation for Erf 3030, 831 and 829  Project Amount: R3m  Source of Funding: Internal	None	None
Sewer reticulation ;Ext 15 and Ext 16- ward 3	307 households in Ext. 15 and 482 households in Ext. 16 are utilizing their own pit latrines toilets	Source funding	Construction of Sewer Reticulation in Ext.15  Project Amount: R3m	Construction of Sewer Reticulation in Ext.16  Project Amount: R3m

## Umjindi Municipality 2014-15 IDP

			Source of Funding: Human Settlement	Source of Funding: Human Settlement
Sewerage reticulation Ext 17, 18 and 19 - ward 4	The community Utilizes their own Pit Latrine Toilets	Source Funding from the Department of Human Settlement for installation of sewer reticulation in Ext. 17, Ext. 18 and Ext. 19	Construction of Sewer Reticulation in Ext.17  Project Amount: R3m  Source of Funding: Human Settlement	Construction of Sewer Reticulation in Ext.18 and Ext. 19  Project Amount: R5m  Source of Funding: Human Settlement
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Rehabilitation of at Ext. 11 sewer network	The Sewer Reticulation in the area has continuous blockages due to the poor workmanship that was done in the area	Source Funding for the Upgrading of the sewerage system from EDM / Human Settlement	Rehabilitation of at Ext. 11 sewer network  R4m	
Construction of waste water treatment works for Emjindini Ext 8, 10 phase 2, 11, 13, 14, 15, 16, 17, 18 and 19(8/.5ML per day)	The capacity of the existing pump stations cannot cater for the additional Extensions (11, 13, 14, 15, 16, 17, 18 and 19 in the area hence it needs upgrading	Source Funding for the Construction of waste water treatment works	Construction of waste water treatment works (phase 1)  Project Amount: R70m  Source of Funding: Human Settlement / Internal	Construction of waste water treatment works (phase 2)  Project Amount: R70m  Source of Funding: Human Settlement / Internal
Construction waste water treatment work for Emjindini Trust and KaMadakwa Ndlovu (3.2ML per day)	Currently using VIP and Pit latrines	Source Funding for the Construction of waste water treatment works	Construction of waste water treatment works (phase 1)  Project Amount: R28m  Source of Funding: Human Settlement / Internal	Construction of waste water treatment works (phase 2)  Project Amount: R28m  Source of Funding: Human Settlement / Internal

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Construction waste water treatment work Sheba Siding (1.3 ML per day)	Currently using VIP and Pit latrines	Source Funding for the Construction of waste water treatment works	Construction of waste water treatment works (phase 1)  Project Amount: R12.5  Source of Funding: Human Settlement / Internal	Construction of waste water treatment works (phase 2)  Project Amount: R12.5  Source of Funding: Human Settlement / Internal
Construction waste water treatment work Dixie Farms (package plant)	Currently using VIP and Pit latrines	Source Funding for the Construction of waste water treatment works	Construction of waste water treatment works  Project Amount: R3.5m  Source of Funding: Human Settlement / Internal	None
Refurbishment of two clarifiers at the Waste Water Treatment Works	The one clarifier is not functional due to electricity cut off for 4 days in October 2012 and the other clarifier needs refurbishment as it is not functional.  The sewerage plant must function with all clarifiers to enable our final effluent to be according to the licence requirements	Refurbishment of two clarifiers at the Waste Water Treatment Works  Project Amount: R500 000  Source of Funding: Internal	None	None
Upgrading and Refurbishment of the outfall sewer line between Emjindini Ext. 8 and 10 (by the lowbed bridge)	The outfall sewer line at the bridge always has continuous sewer blockage hence the line needs to be upgraded	Sourcing of funds	Upgrading and Refurbishment of the outfall sewer line between Emjindini Ext. 8 and 10 (by the lowbed bridge)  Project Amount: R2m	None

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			Source of Funding: Internal	
Development of Untreated Effluent Management Plan	Untreated Effluent Management Plan to be developed as they are required as Sector Plans and also Green Drop Compliance	Development of Untreated Effluent Management Plan  Project Amount: R100 000  Source of Funding: Internal	None	None
reticulation sewer for Emjindini Trust	Currently using VIP and Pit latrines	Source Funding for the Bulk and reticulation sewer	Construction of Bulk and reticulation sewer (phase 1)  Project Amount: R8m  Source of Funding: Human Settlement / Internal	Construction of Bulk and reticulation sewer (phase 2)  Project Amount: R8m  Source of Funding: Human Settlement / Internal
reticulation sewer for KaMakwa Ndlovu	Currently using VIP and Pit latrines	Source Funding for the Bulk and reticulation sewer	Construction of Bulk and reticulation sewer (phase 1)  Project Amount: R3.5m  Source of Funding: Human Settlement / Internal	Construction of Bulk and reticulation sewer (phase 2)  Project Amount: R3.5m  Source of Funding: Human Settlement / Internal
reticulation sewer for Sheba Siding	Currently using VIP and Pit latrines	Source Funding for the Bulk and reticulation sewer	Construction of Bulk and reticulation sewer (phase 1)  Project Amount: R8m  Source of Funding: Human Settlement / Internal	Construction of Bulk and reticulation sewer (phase 2)  Project Amount: R8m  Source of Funding: Human Settlement / Internal
reticulation sewer for Dixie farm	Currently using VIP and Pit latrines	Source Funding for the Bulk and reticulation sewer	Source Funding for the Bulk and reticulation sewer	Construction of Bulk and reticulation sewer  Project Amount: R2.5m

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				Source of Funding: Human Settlement / Internal
Refurbishment of the electrical building at the sewage plant	The electrical building at the sewerage plant has cracks that must be fixed	None	Refreshment of the electrical building R100 K	None
Upgrading of the main outfall sewer line manholes	The current manholes are of smaller quantity	Upgrading of the main outfall sewer line manholes  Project Amount R1.8m:  Source of Funding: internal	None	None
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Toilets to be renovated at Keller Park. (ward 9)	The toilets at Kellar Park have been vandalised by the community.	Renovations of Kellar Park Toilets to be done as part of building maintenance from the operational budget.	None	None
Hawkers' facilities in General Street change to public toilets.(ward 9)	Community requires the Hawkets Facilities at General Street to be converted into Public Toilets	None	None	Conversion of Hawkets Facilities into toilets.  Project Amount: R100 000  Source of Funding: Internal
Change toilets at info centre to be wheelchair friendly.(9)	Community requires for the conversion of toilets at Info Centre to be wheel chair	None	None	Conversion of toilets at Info Centre to be wheel chair friendly

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	friendly			Project Amount: R25 000 Source of Funding: Internal
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### 3. ROADS AND STORMWATER

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17)
Strategic objective: <b>IMPROVED ACCESS TO BASIC SERVICE TO ROAD AND STORMWATER</b>				
Development objective:				
Reconstruction of P10 road	2km's of road to be Re-Constructed with Storm Water facilities to improve the entrance to Umjindi	Maintenance of the access road to be done under street maintenance. Business Plan to be submitted to MIG for funding	2km's of roads with Stormwater Facilities to be constructed  Project Amount: R9m  Source of Funding: MIG	None
Road and Storm water drainage for Spearville, Upper Spearville, New village (2 streets), lower part of Spearville (behind Dr. Dlamini Surgery via Mkhize Park going down, 6 streets to be prioritized over the period of 2 years )	5.8km's of gravel roads to be Constructed with Storm Water facilities	1km's of roads with Stormwater Facilities to be constructed. Project Amount: R5m  Source of Funding: MIG	2km's of roads with Stormwater Facilities to be constructed  Project Amount: R9m  Source of Funding: MIG	2.8km's of roads with Stormwater Facilities to be constructed  Project Amount: R12.6m  Source of Funding: MIG
Construction of Verulam Main Roads with Storm Water Facilities	5km's of main gravel roads to be Constructed with Storm Water facilities	2.5km's of roads with Stormwater Facilities to be constructed  Project Amount: R11.25m  Source of Funding: MIG	2.5km's of roads with Stormwater Facilities to be constructed  Project Amount: R11.25m	None

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			Source of Funding: MIG	
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Construction of Roads and Stormwater Facilities at Ext. 11,	13km's of gravel roads to be Constructed with Storm Water facilities.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	2km's of roads with Stormwater Facilities to be constructed  Project Amount: R9m  Source of Funding: MIG	2km's of roads with Stormwater Facilities to be constructed  Project Amount: R9m  Source of Funding: MIG
Construction of Roads and Stormwater Facilities at Ext. 12	5.5km's of gravel roads to be Constructed with Storm Water facilities	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	2.5km's of roads with Stormwater Facilities to be constructed  Project Amount: R11.25m  Source of Funding: MIG	3km's of roads with Stormwater Facilities to be constructed  Project Amount: R13.5m  Source of Funding: MIG
Construction of Roads (tarred/paved) and Stormwater Facilities at Ext 7 (from via Magogogweni, KaMthunywa church), 2 <sup>nd</sup> street at Ext 7 (street between Ext 7 and Longhomes) (All gravel roads at Ext. 7)	3.7km's of gravel roads to be Constructed with Storm Water facilities	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	2km's of roads with Stormwater Facilities to be constructed  Project Amount: R9m  Source of Funding: MIG	1.7km's of roads with Stormwater Facilities to be constructed  Project Amount: R7.65m  Source of Funding: MIG
Construction of Roads and Stormwater Facilities at Ext 10 (G unit street cycle), 2 <sup>nd</sup> street (from New Apostle going down) and the 3 <sup>rd</sup> street after new Apostle)(All gravel roads at Ext.10)	2.5km's of gravel roads to be Constructed with Storm Water facilities	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	2.5km's of roads with Stormwater Facilities to be constructed  Project Amount: R11.25m  Source of Funding: MIG



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Road and stormwater for Ext 10b, 13,14	13km's of gravel roads to be Constructed with Storm Water facilities. (Ext. 10b= 2.5km's; Ext. 13= 5.5km's and Ext. 14= 5km's)	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	2.5km's of roads with Stormwater Facilities to be constructed  Project Amount: R11.25m  Source of Funding: MIG
Footbridge that link Phola Park and Ext 11, KaMadakwa-Ndlovu and Khanyisile.	Construction of two access bridges in the areas to enable pedestrians and scholars access during rainy season.	Construction of Footbridge between KaMadakwa-Ndlovu and Khanyisile  Project Amount: R1.5m  Source of Funding: Internal	Construction of Footbridge between Phola Park and Ext.11  Project Amount: R1.5m  Source of Funding: Internal	None
Tarring of roads for Lindokuhle (Ext.15) and Phola Park (Ext.16) and Ext. 8	12.7km's of gravel roads to be Constructed with Storm Water facilities. (4.8km's= Ext.15; 5.8km's= Ext.16 and 2.1km's= Ext. 8)	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	2.1km's of roads with Stormwater Facilities to be constructed  Project Amount: R9.45m  Source of Funding: MIG
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Reconstruction of Crown Street. (Study to be done by University task team as project free of charge).	1.5 km's of Roads to be reconstructed at Crown Street to make it a one way street	Business Plan to be submitted to MIG for funding	1.5km's of roads with Stormwater Facilities to be reconstructed  Project Amount: R9m  Source of Funding: MIG	None
Upgrading of Storm Water Facilities in	Upgrading of Storm Water Facilities at Burgerville to control storm water	Upgrading of Storm Water Facilities	None	None

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Burgerville (Storm water master plan).	during rainy season	at Burgerville. Project Amount: R1m Source of Funding: MIG		
Enlargement of roads for Ext 7, 10, old graveyard road	Upgrading the width of roads to enable better access of vehicles in the area. (0.7km= Old graveyard road; 0.43km= Ext. 7 Road)	Upgrading the width of 0.7km of Makhanya Road. Project Amount: R5.3m Source of Funding: Barberton Mines	Upgrading the width of 1km of Old Graveyard Road. Project Amount: R3.1m Source of Funding: Barberton Mines	Upgrading the width of 0.43km of Ext.7 Road. Project Amount: R3.7m Source of Funding: Barberton Mines
Construction of Roads (tarred/paved) and Stormwater Facilities at Verulam	7.3km's of gravel roads to be Constructed with Storm Water facilities	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	2.3km's of roads with Storm Water Facilities to be constructed Project Amount: R10.35m Source of Funding: MIG
Construction of Roads and Stormwater Facilities from Kakoperi to Mgababa	0.7 km's of gravel roads to be Constructed with Storm Water facilities	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	0.7km's of roads with Storm Water Facilities to be constructed Project Amount: R3.15m Source of Funding: MIG	None
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Footbridge between Ext.11 and Ext. 12 next to tarred road	Construction of access bridge in the area to enable pedestrians and	None	Construction of Footbridge between Ext. 11 and Ext. 12	None

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	scholars access during rainy season.		Project Amount: R1.5m Source of Funding: Internal	
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Construction of Roads (tarred/paved) and Stormwater Facilities at Ext. 9, Dindela and Phumula	4.2km's of gravel roads to be Constructed with Storm Water facilities  (1.2km's= Ext. 9; 3km's= Dindela and Phumula)	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	3km's of roads with Storm Water Facilities to be constructed  Project Amount: R13.5m Source of Funding: MIG
Sidewalk Paving from Eskaleni to the whole road of Ext 12				
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Construction of Roads and Stormwater Facilities at Highway view, New Clare, and White City.	1.8km's of gravel roads to be Constructed with Storm Water facilities  (0.7km= White City; 1.1km's= Highway View and New Clare)	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	1.8km's of roads with Storm Water Facilities to be constructed  Project Amount: R8.1m Source of Funding: MIG
Low water bridge between Ext 7 and 8	Construction of access bridge in the area to enable pedestrians and scholars access during rainy season.	None	Construction of Footbridge between Ext. 7 and Ext. 8  Project Amount: R2m Source of Funding: Internal	None
Ekujabuleni Disabled Centre dropping	Construction of a dropping zone at the disabled centre for the safety of	Construction of a dropping Zone at	None	None

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Zone	the community	the disabled centre Project Amount: R500 000 Source of Funds: Internal		
Footbridge between Burgerville and the Cemetery	Construction of access bridge in the area to enable pedestrians proper access.	Construction of Footbridge between Burgerville and the Cemetery Project Amount: R2m Source of Funding: Internal	None	None
Construction of Gabions at 29 Crown Street	Construction of gabions to stop the erosion at the Donga encroaching into 29 Crown Street	Construction of gabions at 29 Crown Street. Project Amount: R1m Funding: Internal	None	None
Foot Bridge for Sheba Siding at KamaHohloka; between Ka Madakwa-Ndlovu and Khanyisile; between Spearville and Dindela at Mkhize Park (lower part)	Construction of access bridge in the area to enable pedestrians and scholars access during rainy season.	Construction of Footbridge for Sheba Siding Project Amount: R2.5m Source of Funding: Internal	Construction of Footbridge between Ka Madakwa-Ndlovu and Khanyisile Project Amount: R1.5m Source of Funding: Internal	Construction of Footbridge between Spearville and Dindela at Mkhize Park (lower part) Project Amount: R1.5m Source of Funding: Internal
Foot Bridge at Mkhiweni crossing to the sports ground; between Emjindini Trust and Gushede; between Kempstone and eGushede; between Moodies to Enkomeni; between Spearville and Santa;	Construction of access bridge in the area to enable pedestrians and scholars access during rainy season.	None	Construction of Footbridge between Emjindini Trust and Gushede Project Amount: R1.5m Source of Funding: Internal	Construction of Footbridge between Spearville and Santa Project Amount: R1.5m Source of Funding: Internal

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NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
PROVINCIAL ROADS				
Tarring of the ring road from Prison Farm to Ka Madakwa Ndlovu via Emjindini Trust connecting to R38 via the Royal kraal to TPA to Glen thorpe	Construction of Emjindini Trust and Ka Madakwa-Ndlovu Ring Road from Prison Farm by the Department of Public Works, Roads and Transport			
Construction of road and stormwater from Emjindini Trust to Enhlazatshe				
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Tarring of the main road from Barbrook mine to Shiyalongubo	Construction of the main road from Barbrook mine to Shiyalongubo by the Department of Public Works, Roads and Transport			
Speed humps/ stop signs at the road to Kaapmaiden next to Verulam Settlement	Construction of speed humps with stop signs on the Kaapmuiden road next to Verulam for the safety of the community by the Department of Public Works, Roads and Transport			
Speed hump next the bridge at Sheba Siding road from Barberton to Kaapmaiden	Construction of speed humps at Sheba Siding road from Barberton to Kaapmaiden for the safety of the community  by the Department of Public Works, Roads and Transport			

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Upgrading of hospital street, Barberton	Road leading to provincial hospital needs urgent upgrading	R2 000 000.00	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17)
Tarring and maintenance of the road from the dam to Shiyalongubo	Construction of the road from the dam to Shiyalongubo by SAPPI, Batobic and the Department of Public Works, Roads and Transport			
Reconstruction of the R38 via Kaapmaiden intersecting with the N4	Construction of the R38 via Kaapmaiden intersecting with the N4 by the Department of Public Works, Roads and Transport			
Construction of R40 (14km from Barberton to saddleback)	Construction of R40 (14km from Barberton to saddleback)  by the Department of Public Works, Roads and Transport			
Tarring of the road to Glenthorpe and De Kaap	Construction of road to Glenthorpe and De Kaap by the Department of Public Works, Roads and Transport			
Grills toward the pedestrian crossing of Ekhiyeni Primary School	Installation of grills toward the pedestrian crossing of Ekhiyeni Primary School by the Department of Public Works Roads and Transport			
Grills from Barberton to Kaapmuiden next to Lows creek clinic and the stop sign	Installation of grills next to Lows Creek Clinic with a stop sign by the Department of Public Works Roads and Transport			

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<b>GRAVEL ROADS</b>				
Gravel roads for all roads in Umjindi Municipal area( all Wards)	Regravelling of gravel roads as per the maintenance programme which is part of the operational budget under street maintenance	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.
Construction of gravel road with crusher stones for all streets ward 1	Regravelling of gravel roads as per the maintenance programme which is part of the operational budget under street maintenance	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Opening of gravel streets at Sheba Siding ward 1	Opening of gravel access streets at Sheba Siding for the community	Opening of gravel access streets for the community of Sheba Siding	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.
Gravel roads with in Ext 10B, 13 and 14 to Lindokuhle and Ext 8 to Ext 14, Phase 2. ward 2	Regravelling of gravel roads as per the maintenance programme which is part of the operational budget under street maintenance	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.
Gravelling of all roads at Ext 11 and 12 ward 4	Regravelling of gravel roads as per the maintenance programme which is part of the operational budget under street maintenance	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.
Re- gravelling of all roads with in Verulam ward 8	Regravelling of gravel roads as per the maintenance programme which is part of the operational budget under street maintenance	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.	Maintenance of gravel roads to be done as part of street maintenance in the operational budget.

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### 4. ELECTRICITY

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Strategic objective: <b>a better life for all through improved access to electricity service</b>				
Development objective: To ensure that Umjindi electrical supply has enough capacity to carry the current existing load and the extra load to be added in the next 20 years.				
Reticulation of Emjindini Trust a	Lack of bulk and reticulation to energize 300 households Emjindini Trust	Electrification of 300 households	Planning, design and implementation for new stands	Planning, design and implementation for new stands
Reticulation of KaMadakwa Ndlovu	Lack of reticulation to energize 48 households KaMadakwa Ndlovu	Electrification of 48 households	Planning, design and implementation for new stands	Planning, design and implementation for new stands
Upgrading capacity from 20 Megawatts to 40 megawatts	Insufficient megawatts capacity and financial resources to fund the upgrade to sustain the current and future demand	Develop a strategic document to source funding to upgrade the demand	Monitor the implementation of the project by ESKOM	None
exploring alternative sources of energy to meet the future demand	Insufficient megawatts capacity to sustain the current and future demand	<ul style="list-style-type: none"> <li>- Explore biomass energy</li> <li>- Explore other alternative sources of energy: (solar, wind and hydropower,</li> <li>- Explore the use of LED lighting</li> <li>- Explore the use of solar geysers</li> </ul>	Planning, design and implementation	Planning, design and implementation
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))



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Provision of electricity for Sheba Siding (proper)	Lack of reticulation to energize 872 households	Planning, design and energise households  R3.2m	None	None
Provision of electricity for Esperado (21 RDPs)	Lack of reticulation to energize 21 households	Planning, design and energise households  R480 000	None	None
Provision of electricity to Ext 17 (Msholoz), 18, 19	Lack of bulk and reticulation for 1380 stands in Ext 17, 18 and 19 have no access to electricity	Develop a strategic document to source funding to install the bulk and reticulation	Planning, design and  Provision of bulk (R38M) and reticulation (R26m)	Planning, design and  Provision of bulk and reticulation
Provision of electricity reticulation at stands; 3030 and 829	Lack of reticulation for 44 stands in 3030 and 829	Planning and design for Reticulation of households	None	None
Provision of Electrical infrastructure at stands 831	Lack of bulk and reticulation for 33 stands in and 831	Planning and design for Reticulation of households	None	None
Provision of electricity Shelangubo	Lack of bulk and reticulation for 64 households at Shelangubo	Develop a strategic document to source funding to install the bulk and reticulation	Planning, design and implementation  R1.2m	<b>None</b>

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Provision of electricity for Haveness - Verulam	Lack of reticulation for			
Replace the existing overhead lines with underground cables at Burgerville. (ward 9), Open street; Part of Bland street; Platt street; industrial area	The overhead lines are old and the wooden poles have reached their life span need to be replaced before they impose danger to the community.	Replace all the overhead lines at first street with underground network.  R1m	Replace all the overhead lines at second street with underground network.  R1m	Replace all the overhead lines at the last street with underground network.  R1m
Energise the existing lights at the Sheba sports ground (ward 1)	lights at Sheba sports ground not energised	Develop a business plan to source funding to install the flood light at Sheba sports ground	Planning, design and implementation	None
Provision of lighting at Emjindini stadium	No lights at Emjindini Stadium	Develop a strategic document to source funding to install the flood light at Emjindini stadium	Planning, design and implementation	None
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Development indicator: Ensure sufficient lighting and visibility for all the main street				
Provision of high mast lights for KaMadakwa-Ndlovu; ward ; Emjindini Trust; Sheba Siding; Ext 9 and 10; Mkhize Park; at walkway between Kathyville and Highway View. (Ward 9); Ext. 12 (by the bridge) ,on the main road separating Ext. 10 & 11 and Msholoz. –ward 4; Ext 7 - ward 5; Ext 10 , 7 (Long Homes )–ward 6;	There is no sufficient or proper lighting in the mention areas	4 high mast lights to be installed at KaMadakwa Ndlovu and 5 high mast light at Emjindini trust but 2 have already been installed	5 high mast to be installed (areas to be priorities )	5 high mast to be installed (areas to be priorities )

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		provider to conduct meter audit	provider to conduct meter audit	provider to conduct meter audit
Refurbishment and maintenance of substations	The current substations are dilapidated and need proper maintenance and refurbishment	Conduct a cost estimate of proper refurbishment and maintenance.  Source funding from various funding institutions	Refurbishment and maintenance of substations phase 1	Refurbishment and maintenance of substations phase 2
Replacement of old high voltage (HT) cables	There are recurring power failures within the municipality due to overloading	Source funding for the Replacement of old high voltage (HT) cables	Replacement of old high voltage (HT) cables- phase 1	Replacement of old high voltage (HT) cables- phase 2

### 5. TOWN PLANNING

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
<b>5 YEAR STRATEGIC OBJECTIVE: Create sustainable Integrated human settlements.</b>				
Development objective:				
Upgrading of land tenure for Mlambongwane, Ka Gazi and Noordkaap, Esperado; Madubula, Silver creek, Shelangubo, Uitvaal, Hanging Stone farm	Lack of secure tenure	Application to acquire land from relevant departments (Public Works, Rural Development and Land Reform, etc)	Land tenure upgrading	Land tenure upgrading
Developmental objective :				
Acquisition of Portion 2 of Farm Biggar (Lurex) from Human Settlement.	Eradication of informal settlements	Application to acquire land from relevant departments (Human Settlements, Public Works, etc). A township is being established by the	Installation of services and allocation of people	Installation of services and allocation of people

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		owners of the property.		
Acquisition of Brooklyn farm (between Lindokuhle and Phola Park) from Public Works and portion 67, Barberton town land at Ext 12.	Lack of land for township establishment	Application to acquire land from Public Works	Township establishment	Township establishment
Land acquisition : Noordkaap, Ka Gazi	Land owned by private individuals as well as the state	Application to acquire land from relevant departments (Public Works, Rural Development and Land Reform, etc)	Land tenure upgrading	Land tenure upgrading
Land acquisition :Portion of 692 JT Oorschot, Brooklyn farm,	Lack of land for township establishment and land tenure upgrading	Application to acquire land from relevant departments (Public Works, Rural Development and Land Reform, etc)	Land tenure upgrading and township establishment	Land tenure upgrading and township establishment
Developmental objective				
Formalization of the remainder of Verulam 351JT, portion of portion 14 and 90 Barberton Town lands 369JU	Eradication of informal settlements	Township establishment	Township establishment	Installation of services and alienation of stands

### 6. HUMAN SETTLEMENT

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Strategic Objective: <b>A better life for all through improved access to housing</b>				
Development objective: To improve access to adequate housing for low and middle income earners				
RDP houses for rural and formal Township	There is a high demand for RDP/PHP houses. To date the about 2853	Submit an application of all housing needs to the Provincial Department of Human	Umjindi Human Settlements to facilitate the building of RDP houses as allocated	Umjindi Human Settlements to facilitate the building of RDP houses as allocated by

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<p><b>FORMALISED:</b></p> <ul style="list-style-type: none"> <li>Dixie 73, Cathyville; Barberton Ext 5 (Burgerville);</li> <li>Esperado; Lindokuhle(307); Phola Park(482);</li> <li>Verulam 400, Ext 7, 10, 11, 12, 13, 14.15, 16, 17,18 and 19</li> </ul> <p><b>FORMALISATION IN PROGRESS:</b></p> <ul style="list-style-type: none"> <li>Sheba Siding (Ward 1) <b>991 households</b></li> <li>Emjindini Trust 1825</li> <li>Ka Madakwa Ndlovu;412</li> </ul> <p><b>NOT FORMALISED</b></p> <ul style="list-style-type: none"> <li>Shelangubo (Ward 1) - <b>54 household</b></li> <li>Susseinheim (Ward 2) - <b>25 Household</b></li> <li>Castlekop (Ward 2) 35 Households</li> <li>Hanging Stone (Ward 2) 50 Households</li> <li>Ka Madubula (Ward 1) 100 Households</li> <li>Esperado 84 Households</li> <li>Uitvaal 50 Households</li> <li>Duncan Village 28 Households</li> <li>White Hills 6 Households</li> <li>Mlambongwane 200 Households</li> </ul>	<p>RDP/PHP housing backlog.</p> <p><b>Land tenure upgrading:</b></p> <p><b>These properties situated on private and state land.</b></p>	<p>Settlement</p> <p>Human Settlement to purchase the land on behalf of the Municipality to enable and fund the formalisation</p>	<p>by Provincial Dept. of Human Settlement</p>	<p>Provincial Dept. of Human Settlement</p>
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<b>PHP PROGRAM</b>  Houses for Ext 7 and Ext 10; Phola Park, Spearville; New Village; Mount Olive; Duncan While village; Whitehills; Sunnymead;	There is a high demand for RDP/PHP houses. To date the about 2853 RDP/PHP housing backlog  The decision lies with Cabinet to allocated PHP project to Municipality.	Umjindi to await Cabinet decision, to bring the project to Umjindi hence the project is currently running in the poor of the poorest municipalities, Umjindi is been rated as a developing.	Umjindi to await Cabinet decision, to bring the project to Umjindi hence the project is currently running in the poor of the poorest municipalities, Umjindi is been rated as a developing.	Umjindi to await Cabinet decision, to bring the project to Umjindi hence the project is currently running in the poor of the poorest municipalities, Umjindi is been rated as a developing.
Integrated housing development for Erf 831 (54 vacant stands)	High demand of different types of housing programs however there is limited land owned by Council.	Umjindi to submit proposal to the Provincial Department of Human Settlements	Facilitate the implementation of integrated housing development project	Facilitate the implementation of integrated housing development project
Houses for middle income earners at Ext. 6; 11; 12;13;14, Sheba Siding, Stand 3030 (vacant stands 35), Kathyville, New Clare.	There's a high demand for houses for middle income earners.  Umjindi does not build houses for middle income earners but there are different subsidies to accommodate	A consumer Education awareness to be conducted by Human Settlement to educate the community on the different subsidies offered by the Provincial Dept. of Human Settlement.	A Consumer Education awareness to be conducted by Human Settlement to educate the community on the different subsidies offered by the Provincial Dept. of Human Settlement.	
Rental stock for at 829 (31 available stands) and 3030(35 available stands). Rental stock Erf 829 and Erf 3030	There is high increase of in migration in Umjindi due to people receiving better opportunities. Therefore there is a need for rental stock.	A proposal to be submitted to the Provincial Department of Human Settlement indicating the stands available on the two properties as earmarked for rental.	Umjindi Human Settlement to facilitate project implementation	
<b>EXISTING HOUSING STOCK</b>  Refurbishing of the 172 Family Units	Due to poor maintenance of family units by tenants the building is dilapidated.	Umjindi Human Settlement to apply for the refurbishing of the family units and the replacement of asbestos roofs	Facilitate the refurbishing and the replacement process	Facilitate the refurbishing and the replacement process

## Umjindi Municipality 2014-15 IDP

Replacement of asbestos roofs in Dindela and Ext 11	Asbestos possess a health hazard			
Refurbishment of precast houses in Burgerville and transfer of title deeds	Poor condition structure			
<b>10 houses</b>				

### 7. WASTE MANAGEMENT

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17)
Strategic objective: <b>a better life for all through improved access to refuse removal</b>				
Development objective: to provide refuse removal services to all communities in Umjindi				
Upgrade the current landfill site to be in compliance with the Environmental Management Act, Water Act	The current landfill site does not meet the compliance requirements and overloaded to due population expansion	Secure funding to Register of the land fill site in accordance with the Environmental Management Act and rehabilitation	Implement the project	Implement the project
Waste removal for the newly formalised areas (Emjindini trust; Verulam; Msholoji; Lurex; Dixie farm; KaMadakwa Ndlovu; Sheba Siding; Louwscreek; Louisville)	No refuse removal service rendered in rural areas due lack of formalisation and lack of resources	Purchasing of compactor trust appoint relevant personnel  R4.5m	Render service to identified areas	Render service to identified areas



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Provision of refuse removal bins (Ext 10 and 9, Msholozhi, Lurex farm, Ext 16, 17 and 18, Cathyville, Burgerville, Keller Park and next to the taxi rank at Cathyville. New Village, Spearville, Mkhize park, Erf 831,ext 11 toward ext 12 and family units.)	Illegal dumping and heaps creating nuisance/ unhealthy environment	Purchasing of refuse removal bins (R400 k) for 16 bins  - 3x Ext 10,  2x Ext 9,  3x Msholozhi  7x Ext 16, 17 and 18  4x Verulam	Purchasing of refuse removal bins  R200k for 8 bins  3x Burgerville  3x Cathyville  2x Mkhize Park	Purchasing of refuse removal bins  R150k  2x Family Units  1x New village  2x Spearville  1x Erf 831
Development objective: To promote environmentally clean and safety communities				
Eradicate illegal dumping (Ext 10 and 9, Msholozhi, Lurex farm, Cathyville, Burgerville, Keller Park and next to the taxi rank at Cathyville. New Village, Spearville, Mkhize park, Erf 831,Ext 11 toward ext 12 and family units)	Deliberate ignorance of Municipal By-Laws and defiant behaviour due to lack of enforcement officers	Appointment of Enforcement officer (p10)  strengthened awareness campaigns  Purchase of refuse removal bins  R300 k	Purchase of refuse removal bins  R200k	Purchase of refuse removal bins  R150k
Establishment of recycling plant	No recycling plant for Umjindi	Establish recycling at source projects on household and garden refuse  R150k (plastics and bins)	Maintain the project	Maintain the project
Review of the Integrated Waste Management Plans by EDM	Outdated IWMP of Umjindi	Review IWMP to be in line with that of EDM, IWMP  Source of funding:R1.2m	Implementation of reviewed plan	Implementation of reviewed plan

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		EDM		
Review and implementation of bylaws and educational programs to be held. (9)	Outdated by laws which must be in line with EDM	Review of Street and miscellaneous Waste management (illegal dumping and littering)  R50k  Source of funding; internal		
Food for waste project	No waste collection in rural areas. Public works funded project.	1.4 million from internal funding  Source of funding: internal		

### 8. CEMETERIES

Strategic objective: <b>improved access to burial facilities</b>				
Development objective:				
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Upgrading of road infrastructure and facilities in all cemeteries Plot C at Indian Cathylville, Emjindini and town cemeteries	There is vandalism in cemeteries due to lack of fencing. Saturation of burial space in Town Cemetery eroding of internal gravel roads	Feasibility study on the upgrading of road infrastructure and facilities by internal relevant departments	Implement recommendations of findings	Implement recommendations of findings

## Umjindi Municipality 2014-15 IDP

Formalization of cemeteries (Castlekop, Sheba Siding, Verulam, Emjindini Trust, KaMadakwa Ndlovu, new cemetery for town)	High death rate and limited burying space. There is no formal cemetery in the area	Formalisation and fencing of the area  R500k  Emjindini Trust	Formalisation and fencing of the area  R500k  KaMadakwa Ndlovu	Formalisation and fencing of the area  R500k  Sheba Siding
Development of a new plot for Emjindini	High death rate and limited burying space.	R1.5 million		
Acquiring of land for the expansion of cemeteries	Limited space in cemeteries for burials	Establishment of cemeteries		

### 9. LOCAL ECONOMIC DEVELOPMENT

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Strategic objective: <b>to create an enabling environment in order to promote economic growth and alleviate poverty</b>				
Developmental objective: To facilitate LED developmental infrastructure and interventions				
Youth development centre	There's a lack of skills amongst the Youth, lack of access to internet, lack of life skills programmes, lack of access to information and other life development resources.	<p>Council critically evaluate if 1 SMME centre cannot render the service to all at Emjindini location.</p> <p>Finalise Access to land to accommodate the centre.</p> <p>Apply for funding for the Youth Development Centre structure at Public works, Treasury and business.</p> <p>Request for land from the Municipality for the emerging business people</p>	<p>As and when the centre is funded:</p> <p>Have a structure designed, approved and built.</p> <p>Resource the structure</p>	Maintenance of the structure

## Umjindi Municipality 2014-15 IDP

		Sign MOU with NYDA and other Funding institutions.  R3m (external)		
Job creation	High unemployment and high poverty levels	<p>Review and implement the LED strategy (currently reviewed with the involvement of a consultant)</p> <p>Request the municipality to leverage financial support for LED programmes Request businesses to support LED programmes Identify programmes (in every ward) that can be resourced and implementable by both the public and private sector.</p> <p>Implement the project as identified in the LED strategy and with everyone playing a role.</p> <p>R500 000</p> <p>Request for land from the Municipality for the emerging business people</p> <p>Establishing LED Forum</p>	<p>Continue to implement the resourced projects.</p> <p>Seek funding and support for those that are not resourced</p>	<p>Continue to implement the resourced projects.</p> <p>Seek funding and support for those that are not resourced</p>
Enterprise development	People do register businesses with Company Intellectual Property C (CIPC) but their businesses end up not functioning due to lack of business opportunities	<p>As part of LED strategy:</p> <p>People will be trained in business management /entrepreneurship and linked with the municipality, other government institutions in the area for support of local businesses.</p> <p>Council should strengthen the Supply Chain Policy to support more local businesses.</p> <p>Encourage all locals (Gov institutions, Municipality, local businesses and local</p>	<p>Continued support of local businesses by local government institutions, private businesses and all locals.</p> <p>Monitor and evaluate progress and provide support in terms of correction action.</p> <p>R80 000</p>	<p>Continued support of local businesses by local government institutions, private businesses and all locals.</p> <p>Monitor and evaluate progress and provide support in terms of correction action.</p> <p>R80 000</p>

## Umjindi Municipality 2014-15 IDP

		community) to support local businesses. R60000		
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17)
Skills centre in Sheba Siding and Louwscreek	People lack skills in business and entrepreneurship as well as skills needed in employment opportunities.	<p>Do a skills audit, which will determine what skills are there and what skills are needed so that the skills centre can concentrate on that.</p> <p>Land identified in Sheba Siding for such centre be made available</p> <p>Work together with skills institutions like FET on the correct programme / list of skills to be implemented.</p> <p>Apply for funding for it to be constructed. R50 000</p>	<p>Construct and fully resource the centre.</p> <p>Implement and monitor the progress of the programmes</p> <p>R3m</p>	<p>Implement and monitor the progress of the programmes</p> <p>R300 000</p>
Building of a Thusong centre at the Enkomeni area	People lack business and entrepreneurship skills and need them to develop themselves	<p>Do request for land available for the skills centre.</p> <p>Work together with skills institutions like FET on the correct programme / list of skills to be implemented.</p> <p>Apply for funding for it to be constructed R40 000</p>	<p>Construct and fully resource the centre.</p> <p>Implement and monitor the progress of the programmes</p> <p>R3m</p>	<p>Implement and monitor the progress of the programmes.</p> <p>R300 000</p>
Masibuyel'emasimini (ME) project	Poverty alleviation	<p>Identified suitable land in all wards that will be used for farming by locals.</p> <p>Request that the land is zoned accordingly and apply for rights from relevant department if not owned by Municipality.</p> <p>Fence the identified land and provide water resource</p> <p>R30 000</p>	<p>Identify beneficiaries or users of the land, set targets with them.</p> <p>Implement the ME project in all wards.</p> <p>R50 000</p>	<p>Monitor and evaluate</p> <p>R20 000</p>

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Cable line project	Shortage of tourist entertainment and tourist attractions in Umjindi	Feasibility study to be conducted.  Involve UMLEDA  R70 000	Implement the recommendations of the feasibility study.  Mobilise investors R50 000	Implement the cable line project.  R150m
Building of geology faculty	Lack of University level education in the Umjindi area.	Request the ULM to make land available for the University's Faculties.  Submit a request to the Mpumalanga University to consider Umjindi for the Geology and Mining faculties	Upon approval, support implementation of the Faculties in Umjindi	

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Bottled water and Juice making.	Unemployment and poverty levels are high	Implement the recommendations of the Feasibility study  Identify suitable land, together with traditional authorities, for the project in Emjindini trust (if recommended there).  Involve UMLEDA R100 000	Implement the project together with investors. Involve IDC.  R350 000	Monitor and evaluate  R100 000
Mineral and beneficiation hub:  Pottery, beads making and Granite	Unemployment and poverty levels are high	Finalise agreements with DEDET, MINTEK, Public Works and other stakeholders.  Identify beneficiaries / trainees  Renovate the identified venue for the project  R600 000	Implement the project	Monitor and evaluate

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			R250 000	R50 000
Hawkers stalls	Lack of acceptable Hawkers' infrastructure in Umjindi	Provision of communal toilets, cold and warm water at the existing hawker stalls  Submit a request to COGTA/DEDET and Public Works for erection of proper hawkers stalls at the Badplaas / Barberton road Apply for SANRAL to assist with proper land identification for the Hawker stalls	If approved by either Department, erect hawker stalls on the Badplaas/Barberton road.  Provide services  R1m	Monitor and evaluate
Steam train project	Unemployment, poverty levels are high and lack of Tourism opportunities	Feasibility study Sourcing funding private institutions Application for the train operational licence <b>Required capital : R145m</b>	Develop business plan and Sourcing funding Application for the train operational licence	Implementation of the project
NARYSEC : Artisan training (plumbing, construction, renovation, etc)	Unemployment and poverty levels are high	Appointment of 10 learners to be part of the training for 4 years Partner: Department of Rural Development FET	Monitor the progress of learners	Monitor the progress of learners
Mentorship of cooperatives	Limited skills on Managing business and lack of funding	Mentor and source funding for 2 cooperatives (bricks and farming)  Partner: EDM and Barberton Mine	None	None
Tinjojela project	Unemployment and poverty levels are high	Find a strategic partner to work with the Tinjojela project's beneficiaries  Develop a bankable business plan and submit it for funding	Acquire funding and  Implement the business plan  Monitor and evaluation	Monitor and evaluation
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17))</b>
Support UMLEDAs	High unemployment and lack of huge economic development in the area	Assist the Agency to implement its plans as per its Strategy	Assist the Agency to implement its plans as per its Strategy	Monitor and evaluation
Creative Arts and Culture Forum programme	Local artists are not organised and they are not be able to work together towards	Assist in establishing a fully functional Arts and Culture Forum.	Implement the strategic plan of the Arts and Culture Forum	Implement the strategic plan of the Arts and Culture Forum.

## Umjindi Municipality 2014-15 IDP

	fully exploiting the Creative Arts and Culture industry	<p>Hold an Arts and culture indaba</p> <p>Develop a strategic plan for the Forum to function optimally</p> <p>Implement the strategic plan of the Arts and Culture Forum</p>	Monitor and evaluate	Monitor and evaluate
Clothing and textile projects	High unemployment and poverty levels	<p>Support sewing projects with bankable business plans for financial injection.</p> <p>Request that the Municipality, Government institutions and private sector support the projects.</p>	<p>Implement projects at Municipality, Government institutions and private sector</p> <p>Monitor and evaluate</p>	Monitor and evaluate
Small Scale Mining	Lack of participation of locals in mining activities	<p>Register Coops specifically for Small scale mining</p> <p>Request for training and support from MINTEK, DEDET, DMR and other stakeholders</p> <p>Request for suitable land rights from Municipality</p>	<p>Assist with implementation of the initiatives</p> <p>Monitor and evaluate</p>	Monitor and evaluate



## CHAPTER 3: SITUATION ANALYSIS

### 3.1. INTRODUCTION

Umjindi municipality is one of the smallest municipalities in the Country with the smallest equitable share and Municipal Infrastructure Grant (MIG) as compared to the other municipality. This could hinder the municipality to provide the essential services to its citizens as enshrined in the Constitution. Most of land within the municipality belongs to the private sector. This limits development and the provision of one of the housing which is arguable the most fundamental service to citizens. With the above synopsis in mind, this chapter outlines key information with regards to the state of the municipality: its population, the economy, access to services and the built environment.

### 3.2. LOCATION

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

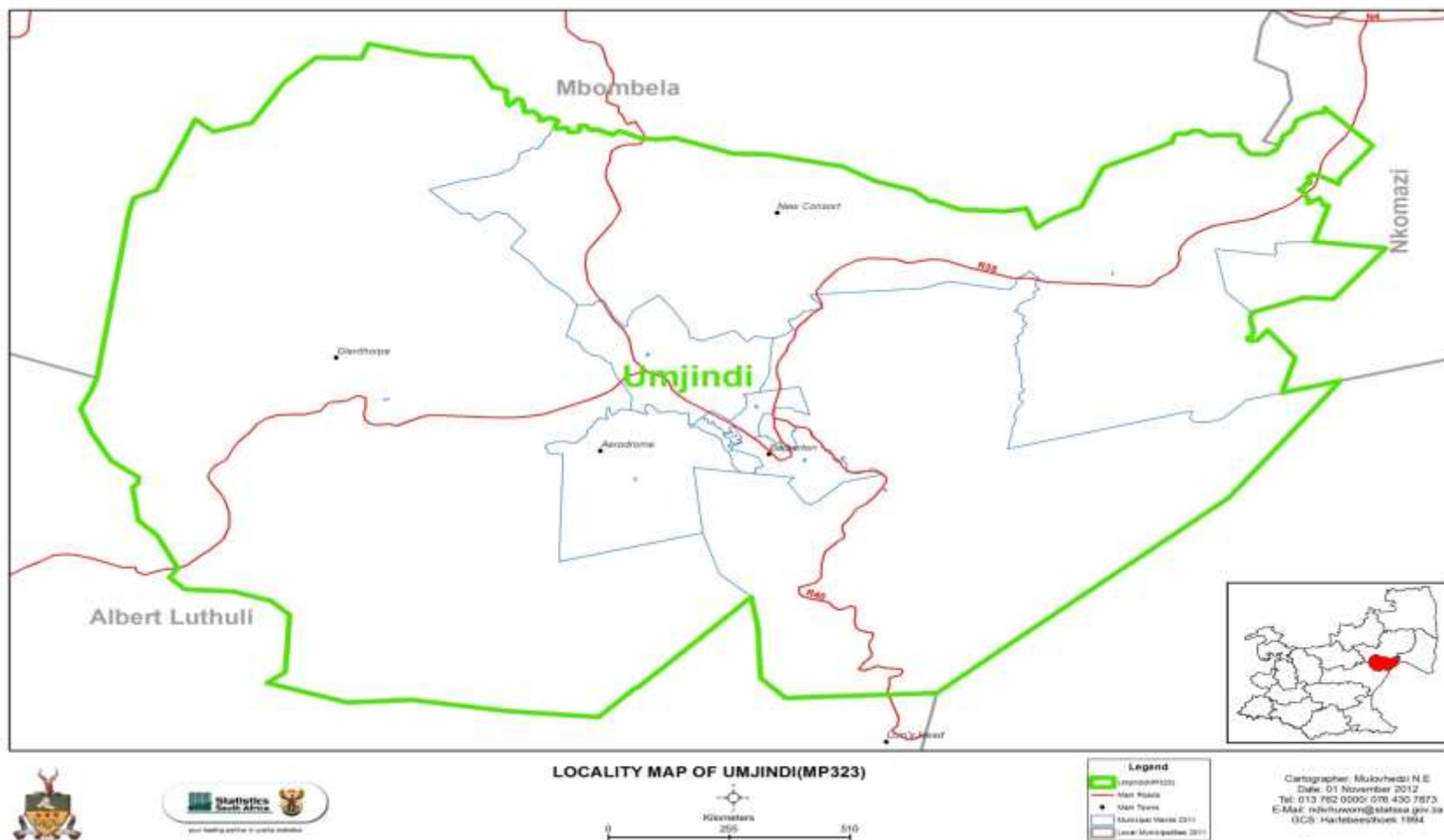
Umjindi Municipal Area is situated within the following geographical co-ordinates on the Lowveld Region:

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

Distances to main centres and surrounding towns are as follows:

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

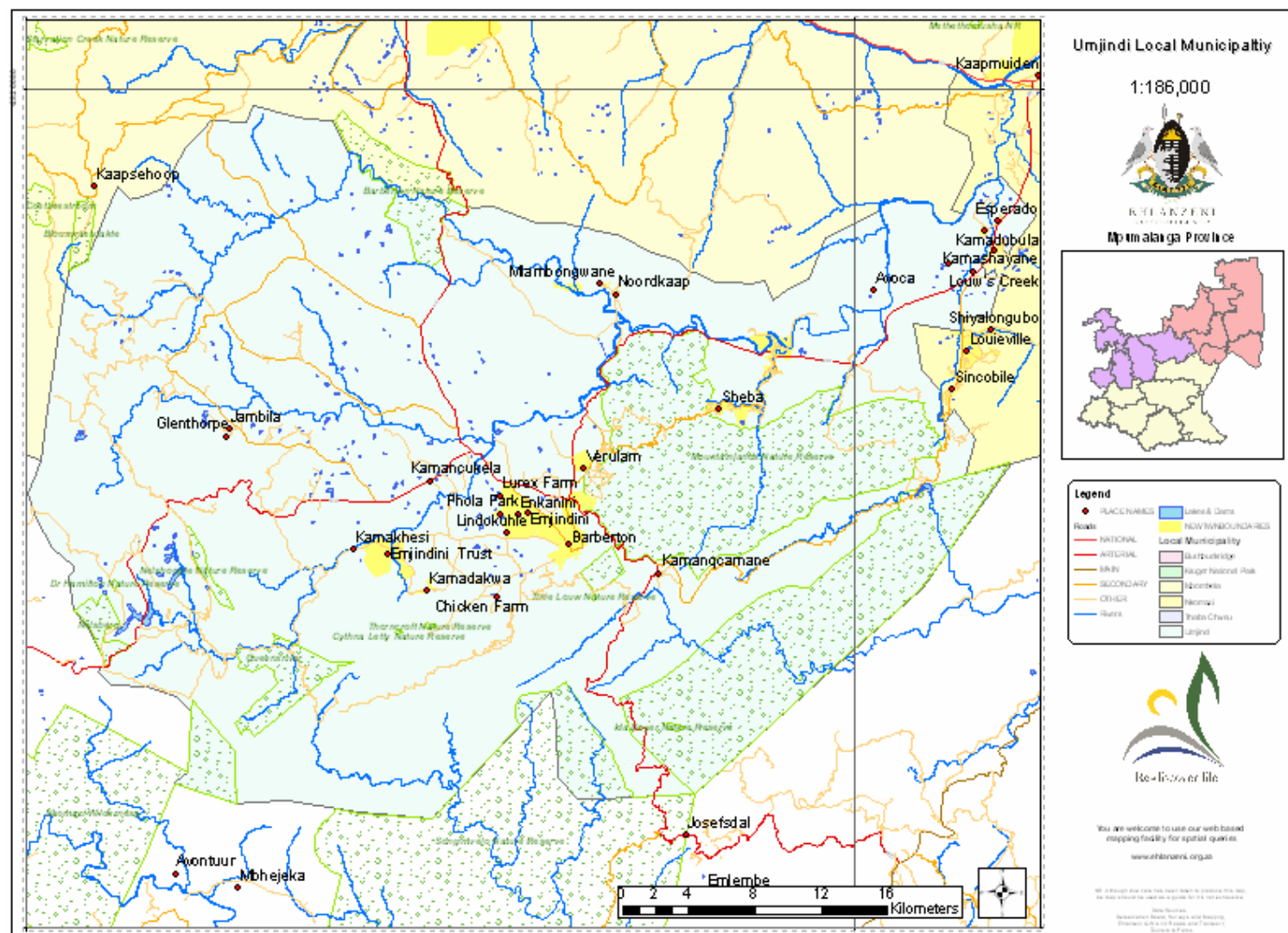
## Umjindi Municipality 2014-15 IDP



Map 1: location map



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Map 3 : Umjindi Municipality different locations

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

## Municipal wards and settlements

Umjindi is divided into 9 ward municipal wards as determined by the Municipal Demarcation Board

**Figure 1: Ward Coverage in Umjindi Municipality**

<b>WARDS</b>	<b>SETTLEMENTS</b>
Ward 1	Dixie, Noordkaap, New Consort, Mlambongwane, Sheba Siding, KaGazi, Honeybird farm, Louwscreek, Silver Creek, Madubula, Esperado, Mashaiyane and Shelangubo.
Ward 2	Vkomeni, Emangozeni, Kempstone, Hhobela, Scencane, Hanging stone, Mangcukela, Trio, Glenthorpe, Dekaap, Mahewu, Stellamine, Nelshoogte, Waterfall, Montros, Emjindini Trust
Ward 3	Ext 10 phase 2, Ext 8, Ext 13, Ext 14, Ext 15, Lindokuhle, Ext 16, Phola Park and ka Madakwa Ndlovu, Greyville
Ward 4	Extension 11, Extension 12, Msholozhi, Lurex Farm, St John Mission, Bhuhudla mine, Kasalkop farm, Enkanini
Ward 5	EXT 9, Phumula, Long Homes, Dindela part of Ext 7 and part of Ext 10
Ward 6	Ext 10, 7, lower Phumula, Lower Dindela, Lower Spearville, part of longhomes and Santaview
Ward 7	New Village, Spearville, Family Units, Erf 831
Ward 8	Verulam, Fairview mine, Dikbaas and part of town and highlands
Ward 9	CBD, Industrial Area, Cathyville, Burgerville, Town Prison area; Section above Sheba road and Section below Sheba next to CBD. New Village, Highway View, New Clare and White City.

**Source:** Community Based Plans 2013/14



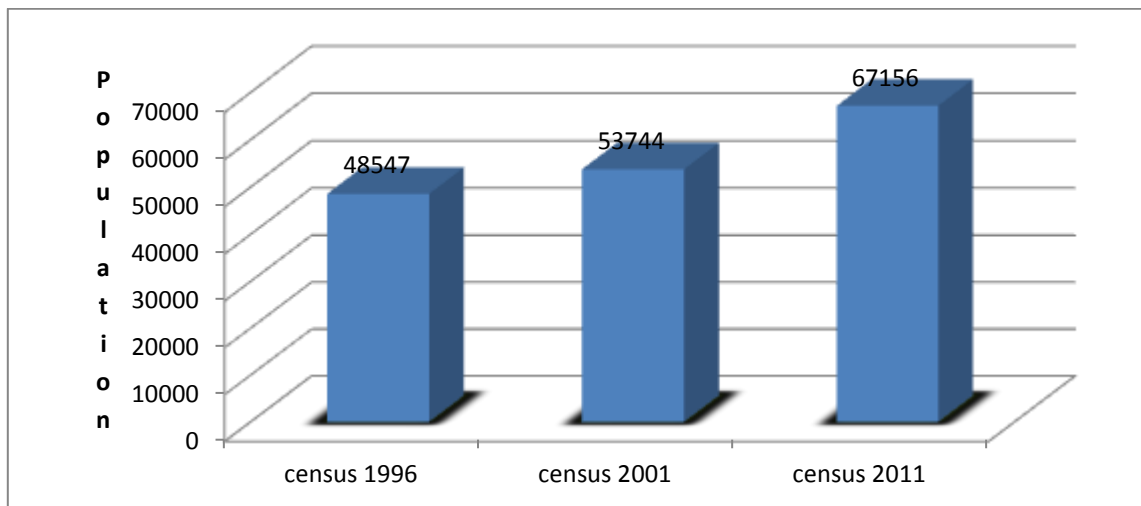
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## 3.3. DEMOGRAPHICS

### 3.3.1. Umjindi Population

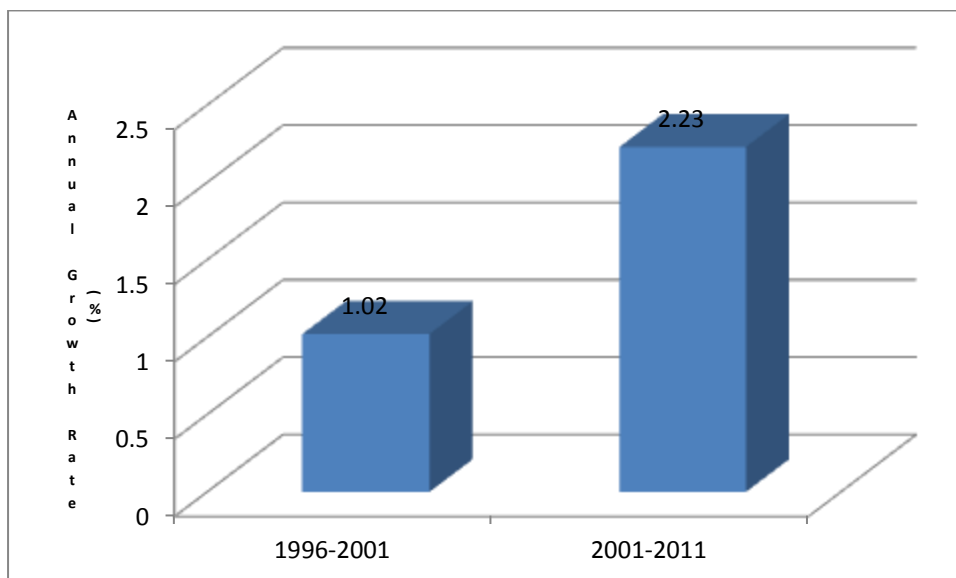
The population of Umjindi local municipality according to census 1996 was at 48547 after a 5 year period it grew to 53744 as per the 2001 census. The 2011 census shows that the population has increased to 67156 after 10 yearperiod. Since municipalities deliver services at household level, it has implications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

Figure 2: Population of Umjindi from 1996, 2001- 2011



Source: Stats SA Census 1996, 2001 and 2011

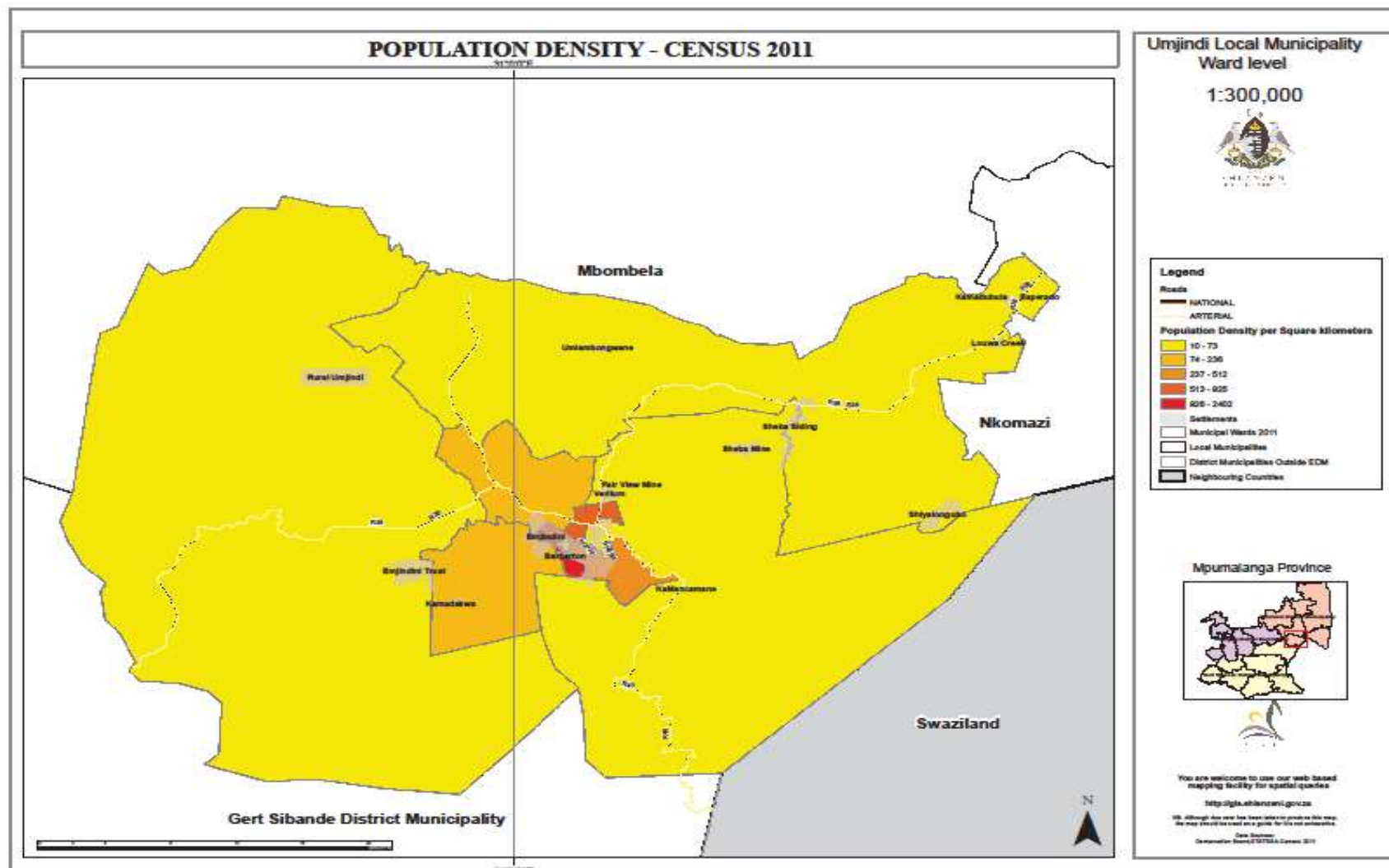
Figure 3: Annual growth rate



Source: Stats SA Census 1996, 2001 and 2011



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Source: Stats SA Census 2011



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

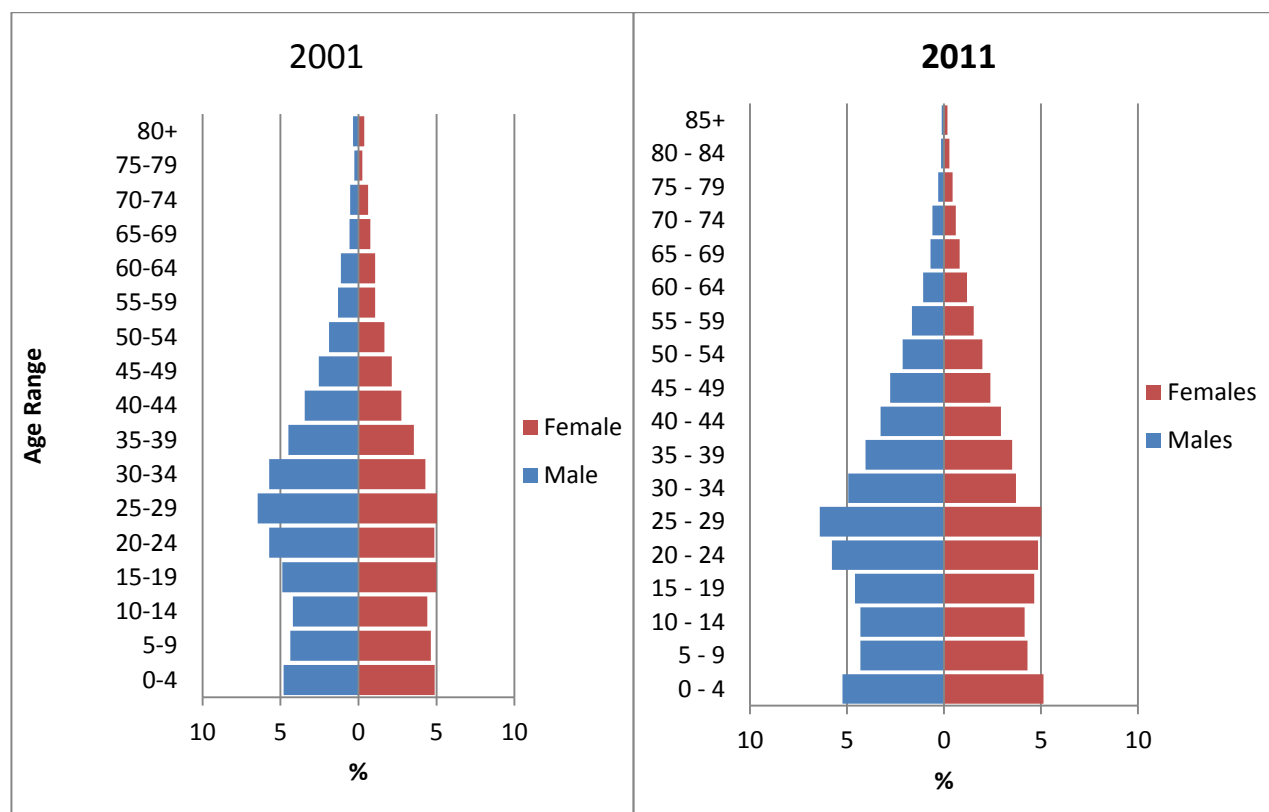
**Figure 4: Sex Ratio 1996, 2001 & 2011**

Description		Years		
		1996	2001	2011
<b>Gender</b>	Male	54	52.75	52
	Female	46	47.25	48
<b>Sex ratio</b>		116	111.66	109.76

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

In Umjindi Municipality, the male population is also higher than female population. Such an age structure is observed in population that attracts migrants due to lucrative employment opportunities.

**Figure 5: Population pyramid 2001, 2011**



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

Population pyramids are used to analyze growth (or decline) of fertility, and migration in an area. Based on the above 2001 and 2011 pyramid, Umjindi has more males than females. Umjindi pyramid is almost triangular in nature and shows that we have high birth rate, slow growth rate, and short life expectancy. The bulk of the Umjindi Population lies between 15 and 35 age; a relatively youth population followed by the 0-15 population. This means that the municipality needs to ensure that there are more quality preschools for early development and primary and secondary schools for the later population group. For the youth group, the municipality and other stakeholders need to ensure that they get access to tertiary education and ultimately access to employment.

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## 3.3.2. Population groups

The population of Umjindi local municipality was largely Black based on the estimate from the Stats SA Census 2011. 87.03% of the population is Black while 9.76% were White. The Census shows that about 1.03% were Indian and only 2.00% were Coloured.

## 3.3.3. Disability

Disability is one measure in a group of measures used to evaluate the health of a population. It is defined as a health condition that limits functioning. A number of measuring tools were used to determine disability, mainly, sight, hearing, self-care, communication, walking stairs, remember and concentration in the 2011 census. Based on the census 2011, in Umjindi municipality about 1161 people cannot take care of themselves, about 403 have difficulties remembering and concentrating, 315 have challenges walking on stairs. Fewer people have sight and hearing problems. The municipality needs to ensure that all public facilities are wheelchair friendly and that there are facilities where people can be taken care of like old age homes, disabled centres, etc. the health departments must provide people who cannot see with hearing aids and walking sticks.

**Figure 6: Types of Disability in Umjindi 2011**

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

**Source:** Stats SA 2011 Census

## 3.4. SOCIO-ECONOMIC DEVELOPMENT

### 3.4.1. Poverty and inequalities

Inequality and poverty eradication remain a priority of the municipality. According to the Mpumalanga Department of finance, there was an improvement in the Gini-coefficient from 0.60 to 0.58 between 2007 and 2011. The Gini coefficient is an index between zero and one, which is used to measure the gap between the rich and the poor in Umjindi. Even though there was a slight improvement in the Gini coefficient, the high illiteracy levels and lack of skills amongst the majority of the population thus contributing to the inequalities.

There was a decrease in the poverty rate from 42.1% to 40.0% between 2007 and 2011. This could be attributed to LED and EPWP initiatives driven by the municipality and supported by other sector departments. Further Barberton Mine remains active as compared to other locally based mines in supporting local communities. Their projects range from poverty alleviation to infrastructure and Local Economic Development.

## Umjindi Municipality 2014-15 IDP

Figure 7: Gini Coefficient and Poverty in Umjindi 2001 and 2011

INDICATORS	Trend  2001	Latest figure  2011	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
Gini-coefficient (0 best to 1 worst)	0.61	0.58	(+) (0.60)	(+) (0.62)	8
Poverty rate	45.4%	40.0%	(+) (45.3%)	(+) (41.6%)	8
Number of people in poverty	25 134	26 379			3
Poverty gap (R million)	R20	R45			2
Multiple Deprivation Index (100 worst to 1 best)					3

**Source:** Mpumalanga Department of finance

### 3.4.2. Human Development Index

Human Development Index (HDI) is defined as a standard measure of determining whether an area is developed, developing and developed. Even though the HDI for Umjindi has increased from 0.54 in 2010 to 0.55 in 2011; the decline in the life expectancy and the high death rate as a result of the leading causes of death as listed by the Stats SA 2011 namely: Tuberculosis, other viral diseases, other external causes of accidental injury, HIV, intestinal infectious diseases, influenza and pneumonia, etc.

### 3.4.3 Gross Domestic product

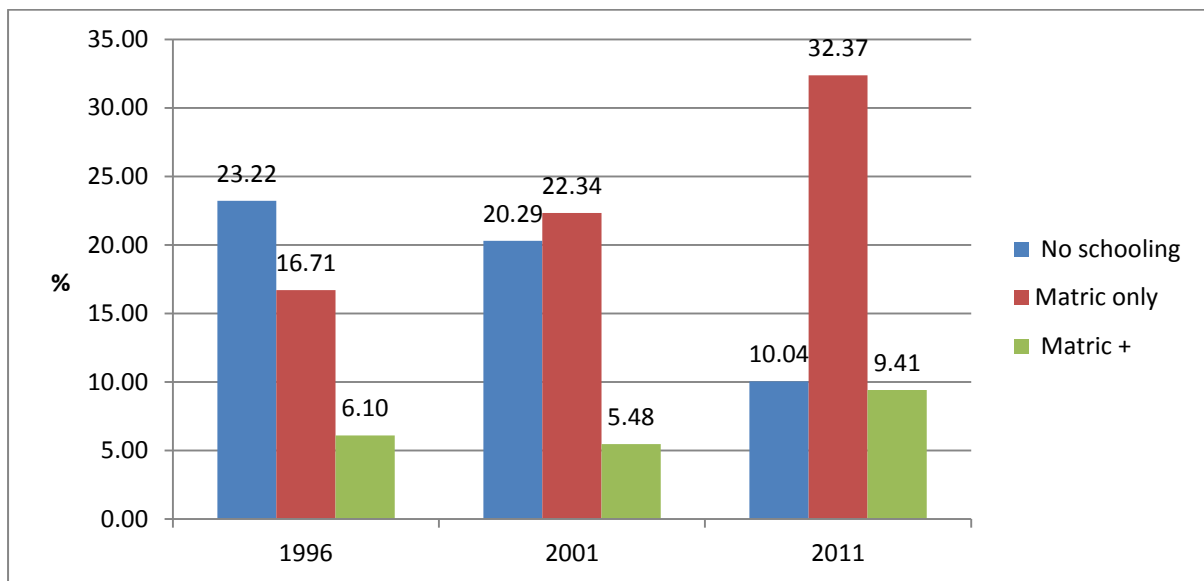
Umjindi contributes about 3.4. to the Mpumalanga economy which is lesser than the 3.5 average of most municipalities in Mpumalanga. The implication of a lesser GDP could result in loss of jobs and economic opportunities.

### 3.4.4. 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 from 0-18 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.

## Umjindi Municipality 2014-15 IDP

**Figure 8: highest educational attainment (20+) 1996, 2001&2011**



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

Figures 5 graphically present educational attainment of persons older than 20 years in Umjindi local municipality. 1996 and 2001: there was a decline on people with no school and an increase in number of people with matric only. However the % of people progressing to tertiary has decrease. This could be attributed to either pupils not passing well or the high unemployment and poverty rate in Umjindi.

There were major improvements in educational attainment within the municipality between 1996 and 2011. The percentage of people with no schooling continues to decrease since 1996. There is an increase in the percentage of people with post matric from 16.71% to 32.37% between 1996 and 2011. This could be attributed to the expansion of the Ehlanzeni FET (Umjindi campus). This shows an improvement in the level of education. The municipality in collaboration with other stakeholders need to come up with strategies to ensure that the all students who pass matric progress to tertiary institutions.

### **3.4.4.1 Backlog of Schools in Barberton Circuit:**

- ✓ 1x Primary School in town (Ward 9)
- ✓ 1x Primary School in Extension 11 (Ward 4)
- ✓ 1x Primary School in Extension 13 (Ward 3)
- ✓ 1x Secondary School at Ext 13 (Ward 3)
- ✓ 1x Primary School at Sheba Siding (Ward 1)

### **3.4.5 Employment**

It is important for councils to be able to provide employment opportunities for their economically active age group (15 to 65 years old). Retaining this category of the population through employment is crucial for family wellbeing. The economic growth and development of employment constitutes an integral component of the Development of Umjindi municipality. According to the figure below, the number of people who are employed has increase by 5.9% between the 2001 and 2011.

**Figure 9: number of people Employed in Umjindi 2001 and 2011**

## Umgindi Municipality 2014-15 IDP

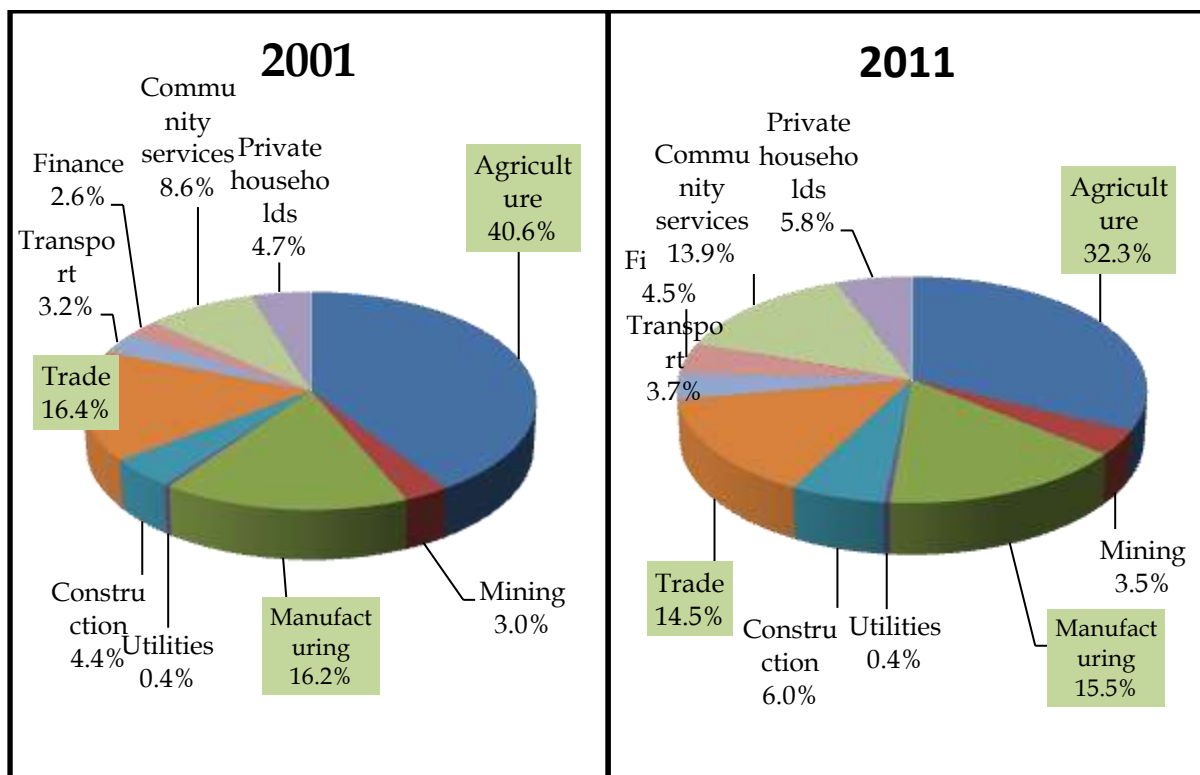
LABOUR INDICATORS	Census 2001	Census 2011	Share of Ehlanzeni's figure 2011	Ranking: best (1) – worst (18)
Economically Active Population (EAP)/Labour Force	24 301	28 585	2.0%	
Number of employed	17 902	20 894	5.9%	

**Source:** Stats SA 2001 & 2011 Census

The municipality continues to employ people through the EPWP programme. During project implementation, locally based labour force is given a priority by constructors. Sector departments and local mines have also come up to job creation initiatives within the municipality. The LED unit continues to look for investment initiatives within the municipality in order to curb unemployment in the future; particularly amongst the youth.

The agriculture sector is the dominant sector in employment followed by manufacturing. Mining which was once the dominant sector in Umgindi is now the least employment sector. This could be one of the major reasons for the increase in the unemployment rate within the municipality. The municipality with other stakeholders need to come up with strategies to develop a strategy to ensure continued economic development and sustaining of infrastructure in mining towns after mine closure.

**Figure 10: Employment by Industry**

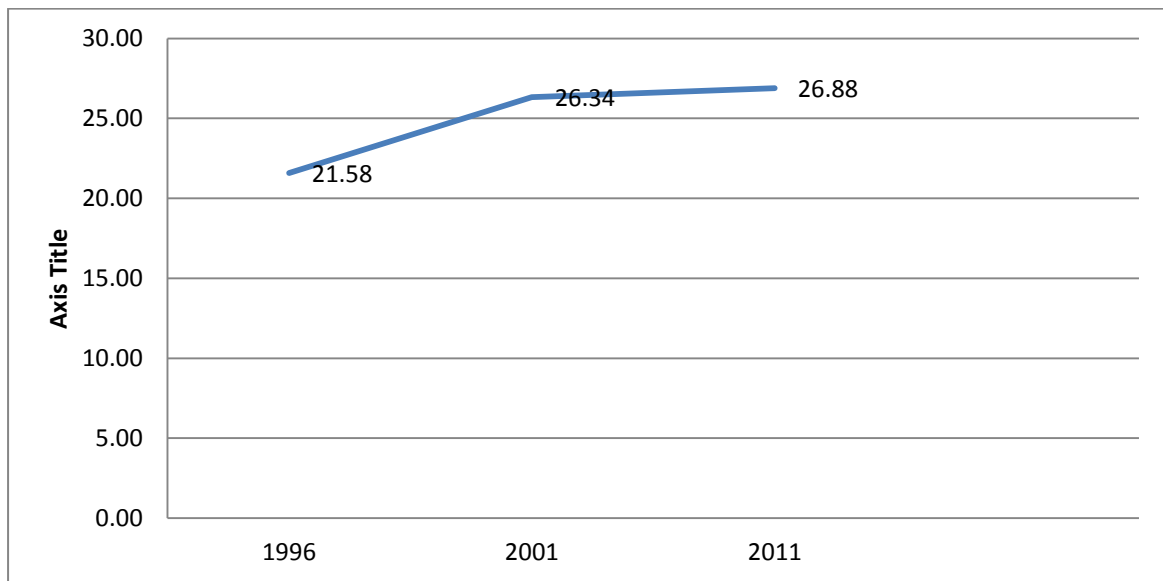


**Source:** Mpumalanga Department of Finance 2011

## Umjindi Municipality 2014-15 IDP

### Unemployment

Figure 11: Unemployment Rate in Umjindi 1996, 2001 & 2011



Source: Stats SA Census 1996, 2001 and 2011

In Umjindi municipality, the unemployment rate has increased from 21.58 in 1996 to 26.88 in 2011. The general unemployment rate increased from 21.58% in 1996 to 26.88% in 2011. As of 2011, the unemployment rate amongst women stands at 34.57 and about 35.57 of Umjindi youth are unemployed. See table below:

Figure 12: % of Unemployment of the General Population, Women and Youth 1996, 2001 & 2011

Description	1996	2001	2011
General (15-65)	21.58	26.34	26.88
Women (15-65)	35.46	36.39	34.57
Youth (15-35)	27.15	32.35	35.57

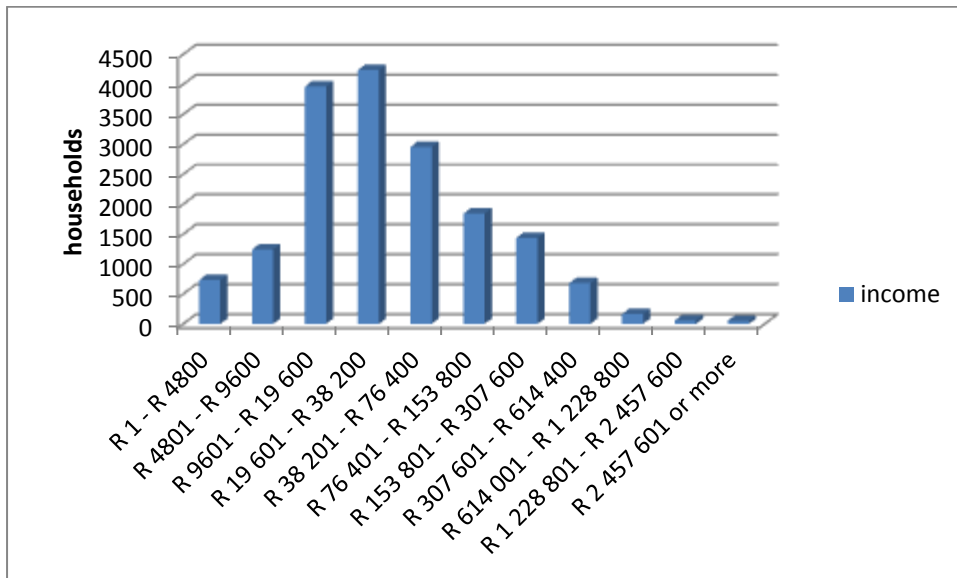
Source: Stats SA Census 1996, 2001 and 2011

### 3.4.6 Annual household income

The increase in income levels in the municipality could be attributed to the increasing population gaining access to tertiary institutions and gaining professional skills. According to the 2011 census, 4237 households received an income between 19601-38200, followed 3962 households with an income between 9, 601-19, 600. This shows that the people of Umjindi are not necessarily poor. They can be able to pay for our municipal services. Less than 500 households in Umjindi earn less than R4800. This has an impact on the municipality's indigent register.

## Umjindi Municipality 2014-15 IDP

Figure 13: Household Income in Umjindi 2011

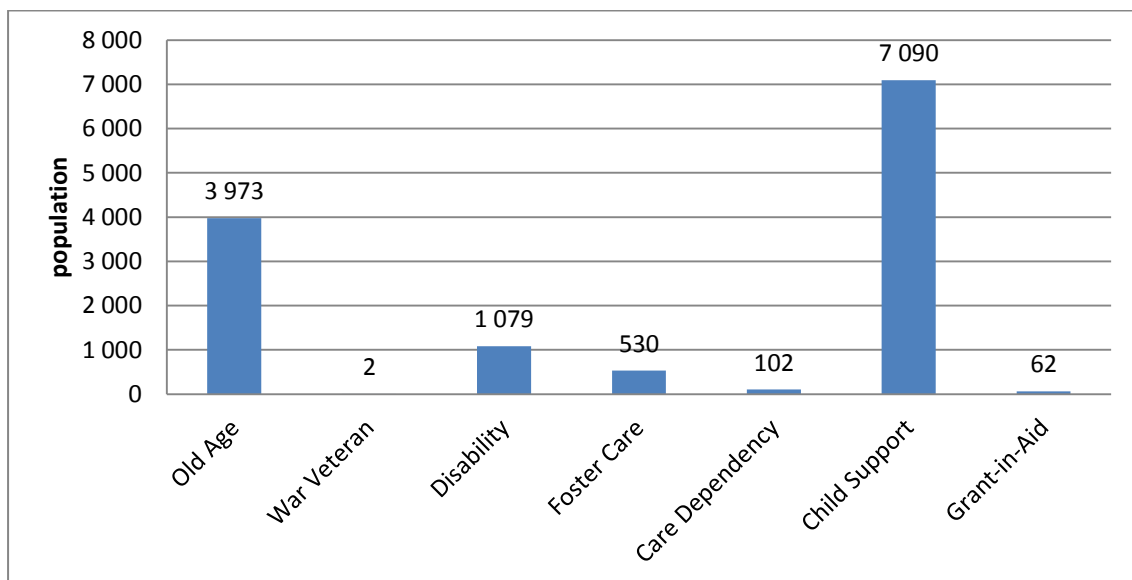


Source: Stats SA Census 2011

### 3.4.7 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.

Figure 14: Social grants beneficiaries 2011



Source: Sassa 2012

The number of persons receiving social grants is indicated in table above. The grant with the largest number of recipients is the child support grant (7090 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

## Umjindi Municipality 2014-15 IDP

figure above. The second grant with the most recipients is the old age pension. As indicated in figure 1, Umjindi has a sizable number of persons above the age 65, which reflects the number eligible for the old age pension.

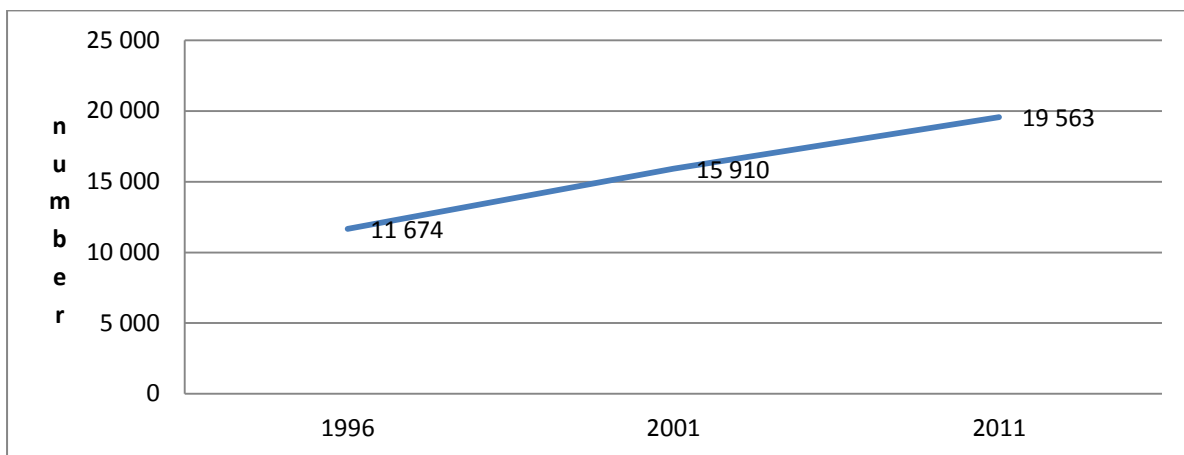
### 3.5. ACCESS TO HOUSEHOLD AND COMMUNITY SERVICES

#### a) Households

The number of households indicates the level of service provision within the municipality. Umjindi municipality provide services at household level rather than individual level. The census 2011 results indicates that the % of households in the municipality grew by 2.7% from 15910 in 2001 to 19563 in 2011. The number of households in Umjindi municipality is presented in Figure below.

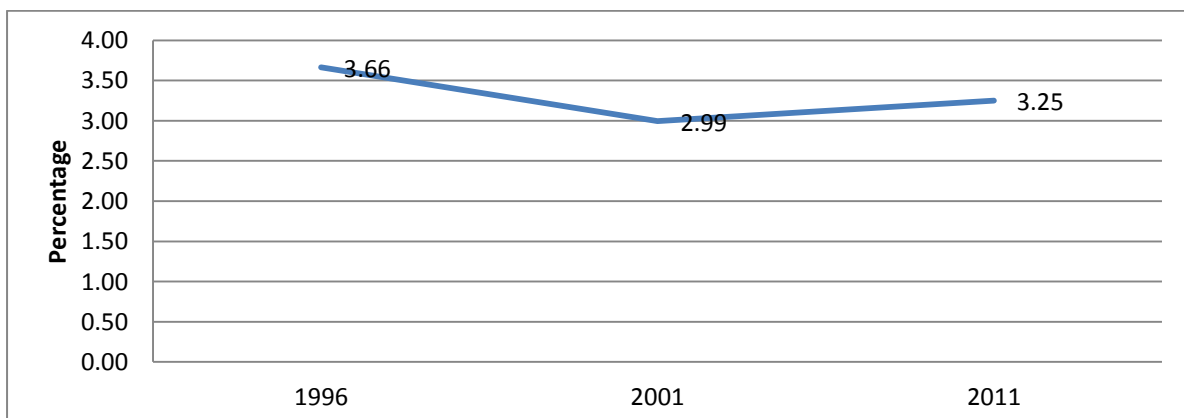
The average household size has increase from 2.99 in 2001 and is now 3, 37 persons per household according to the 2011 census

Figure 15: Number of Households in Umjindi 1996, 2001& 2011



Source: Stats SA Census 1996, 2001 and 2011

Figure 16: Average Household Size in Umjindi 1996, 2001 & 2011



Source: Stats SA Census 1996, 2001 and 2011

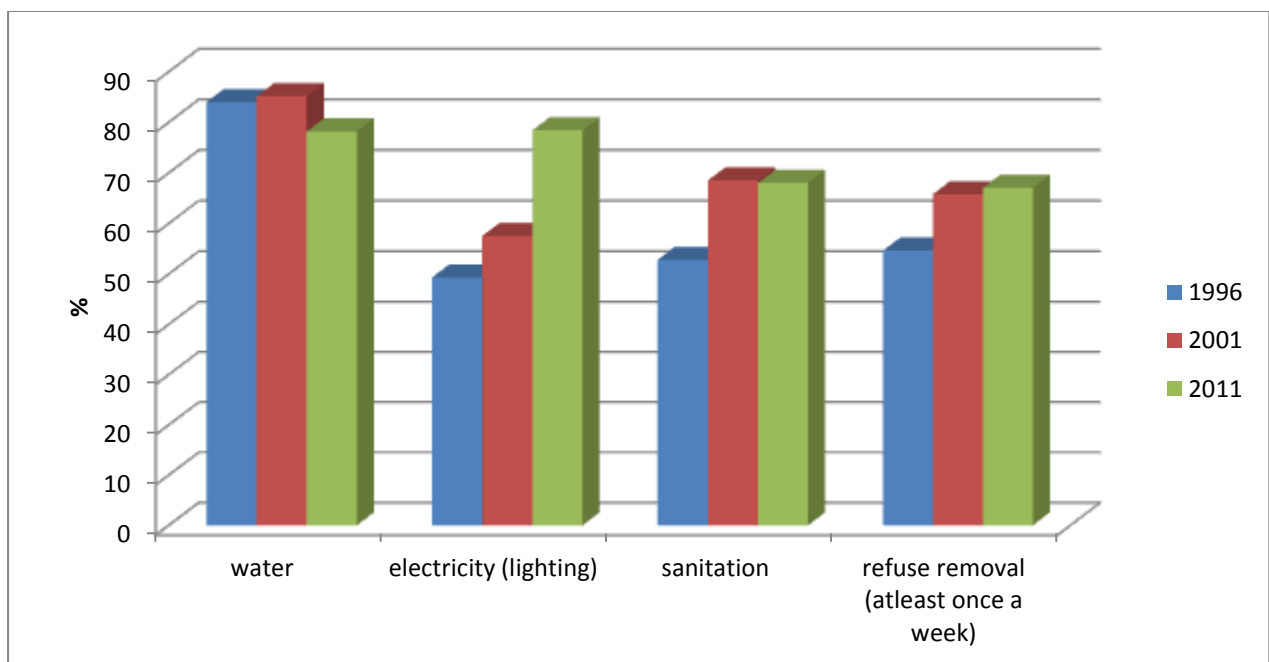


### b). Service delivery backlog

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

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

**Figure 17: Access to households services 1996, 2001, 2011**



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

#### - Access to water

The provision of water to households in Umjindi increased between 1996 and 2001 from 84% to 85% and there was a decrease between 2001 and 2011 (from 85% to 78). This could be attributed to the increase in the population.

#### - Access to sanitation

Access to flushed toilet connected to a sewage system increased between 1996 and 2001 from 52.8 % to 68.4 while is decreased from 68.4% to 68.% between 2001 and 2011. This could be due to the new demarcation which added new rural informal settlements into the municipal boundaries.

## Umjindi Municipality 2014-15 IDP

### - Access to electricity

Access to electricity for lighting, cooking and heating is an important indicator of provision of one of the key resources in households. The provision of electricity in Umjindi has been increasing since 1996 to 2011. The percentage of households that have access to electricity for lighting in the municipality in 2011 was at 78.38.

### - Frequency of refuse removal

Provision of refuse removal is an important community based service within the municipality. The provision of refuse removal within the municipality continues to increase. About 67.6% of households have refuse removed by the local municipality at least once a week based on the 2011 census.

### - Access to Roads and Stormwater

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

### - Dwelling type

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

Figure 18: Dwelling Types in Umjindi 2011

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

Source: Stats SA Census 2011

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

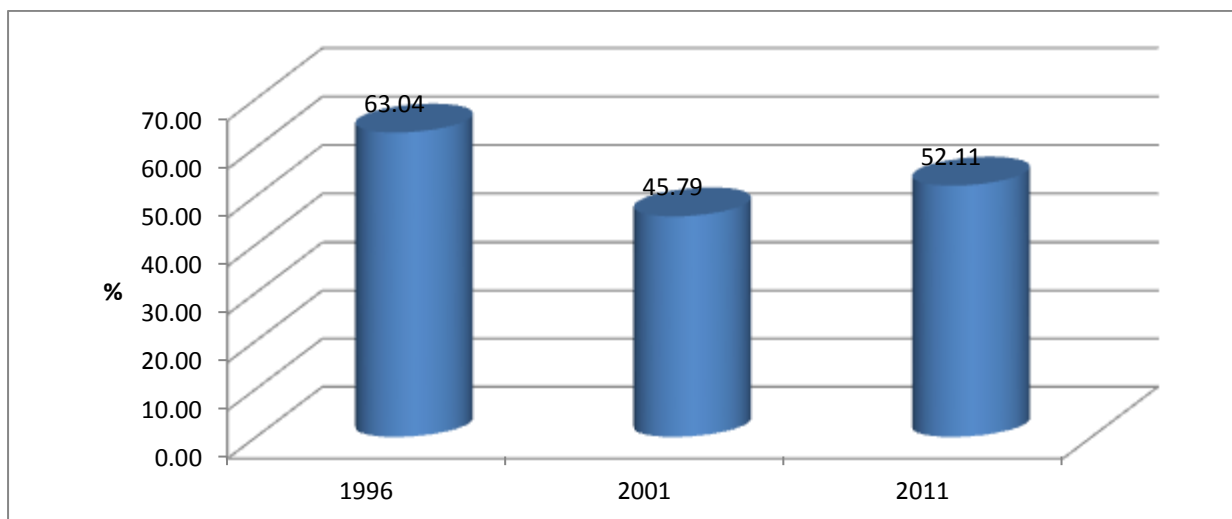
There is also high densification by means of informal dwellings (shacks in backyards) in Umjindi that put a strain on municipal services. The municipality is in the process of engaging the Provincial department of Human Settlement to include a clause that enforces the removal of shacks once an RDP house has been built. Further, there is an appointed squatter control officer that enforces the demolishing of informal structure.

# Umjindi Municipality 2014-15 IDP

## 3.6. OWNERSHIP

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

Figure 19: Tenure Status in Umjindi 1996, 2001 & 2011



### 3.6.1.. INDIGENT SUPPORT

There are about 2232 registered indigents in the municipality for the 2013/14 financial year. They get free basic services and pay 50% lesser than other residents. They pay lesser in connection fees for all municipal services. See table below:

Figure 20: Indigent Support in Umjindi 2013/14

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

Source: Umjindi Municipality 2013

## 3.7. HEALTH INDICATORS

### 3.7.1. Health Facilities

Umjindi Municipality has 3 hospitals and 7 clinics. Out of the 7 clinics, only M'Africa clinic operates for 24 hours. During the community consultations, communities especially from rural wards requested more clinic and for the existing clinics to operates for 24 hours since travelling long distance is not only financially strenuous but could lead to unnecessary deaths.

## Umjindi Municipality 2014-15 IDP

**Figure 21: Health Facilities in Umjindi**

HOSPITAL	CLINIC	MOBILE CLINIC
Barberton Hospital	Barberton Municipal Clinic	Barberton Mobile 1, Barberton Mobile
Barberton Hospital Dental Clinic	Barberton Prison Dental Clinic	Kaapmuiden Mobile
Barberton SANTA Hospital	Barberton SHS Emjindini (M'Africa) Clinic Kaapmuiden Clinic Louwscreek Clinic	

**Source:** Municipal Demarcation Board 2011

### 3.7.2. TB, HIV and AIDS

**Figure 22: Prevalence of HIV amongst pregnant woman aged between 12 and 49 in Public Institutions**

HEALTH INDICATORS	2009	2010	2011
HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old)	39.0%	48.3%	44.1%
HIV prevalence rate – DHIS (excluding pregnant women)	42.4%	36.7%	31.5%
TB cases	1 058	688	798

**Source:** Mpumalanga province strategic plan for HIV, STI and TB 2012-2016

There was a drastic increase in the HIV prevalence rate of pregnant women from 39% to 48% between 2009 and 2010, while there was a decline from 48.3% in 2010 to 44.1% in 2011. Even though there was in decrease in the HIV prevalence rate excluding pregnant women from 36.7% in 2010 to 31.5% in 2011. This could have an impact on the mortality especially amongst the economically active groups and impact on the general socio-economic factors within the municipality in the long run

There has been a decrease in TB cases between 2009 and 2011. This could be attributed to the extensive drive by the Department of Health and other private stakeholders to reduce TB. The early detection and treatment of TB in Umjindi could reduce the number of deaths associated with the diseases as TB has been shown to be the number 1 cause of death in the municipality.

## Umjindi Municipality 2014-15 IDP

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

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

**Figure 23:4. Top ten leading underlying causes of death in Umjindi Local Municipality**

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

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

### 3.7.4. Conclusion

This chapter has given a snapshot of the municipality's context under which the 2013/14 IDP is developed. The information above shows the advances the municipality has made in terms of improving access to basic services and alarming unemployment levels. The municipality needs to come up with radical strategies in reducing the gap between the poor and the rich as measured by the Gini-coefficient. More services delivery should be directed towards the two rural wards. The HIV prevalence within the municipality remains high and the municipality needs to join hand with all stakeholders in order to fight the epidemic.

## **3.8. POLITICAL LEADERSHIP AND ADMINISTRATION**

### **3.8.1. The Political Leadership**

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

## Umgindi Municipality 2014-15 IDP

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**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**



**Ward 7: Cllr Mongezi Christopher Nkosi**



**Ward 8: Cllr Meshack Enock Nsimbini**



**Ward 9: Cllr Elisabeth Jacobs**



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



## Umgindi Municipality 2014-15 IDP

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



**Ward 3: Pr Cllr Doreen Chibi**



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



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



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



**Ward 9: Pr Cllr Sarah Mabuza**



## Umjindi Municipality 2014-15 IDP

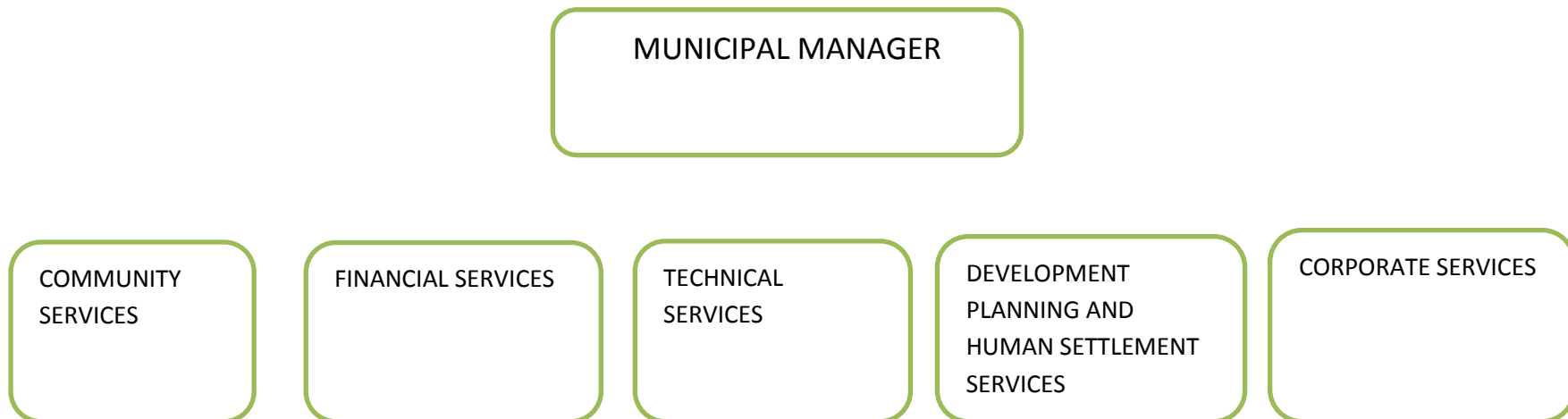
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### 3.8.2. The Municipal Organizational Structure and a Breakdown of All Departments

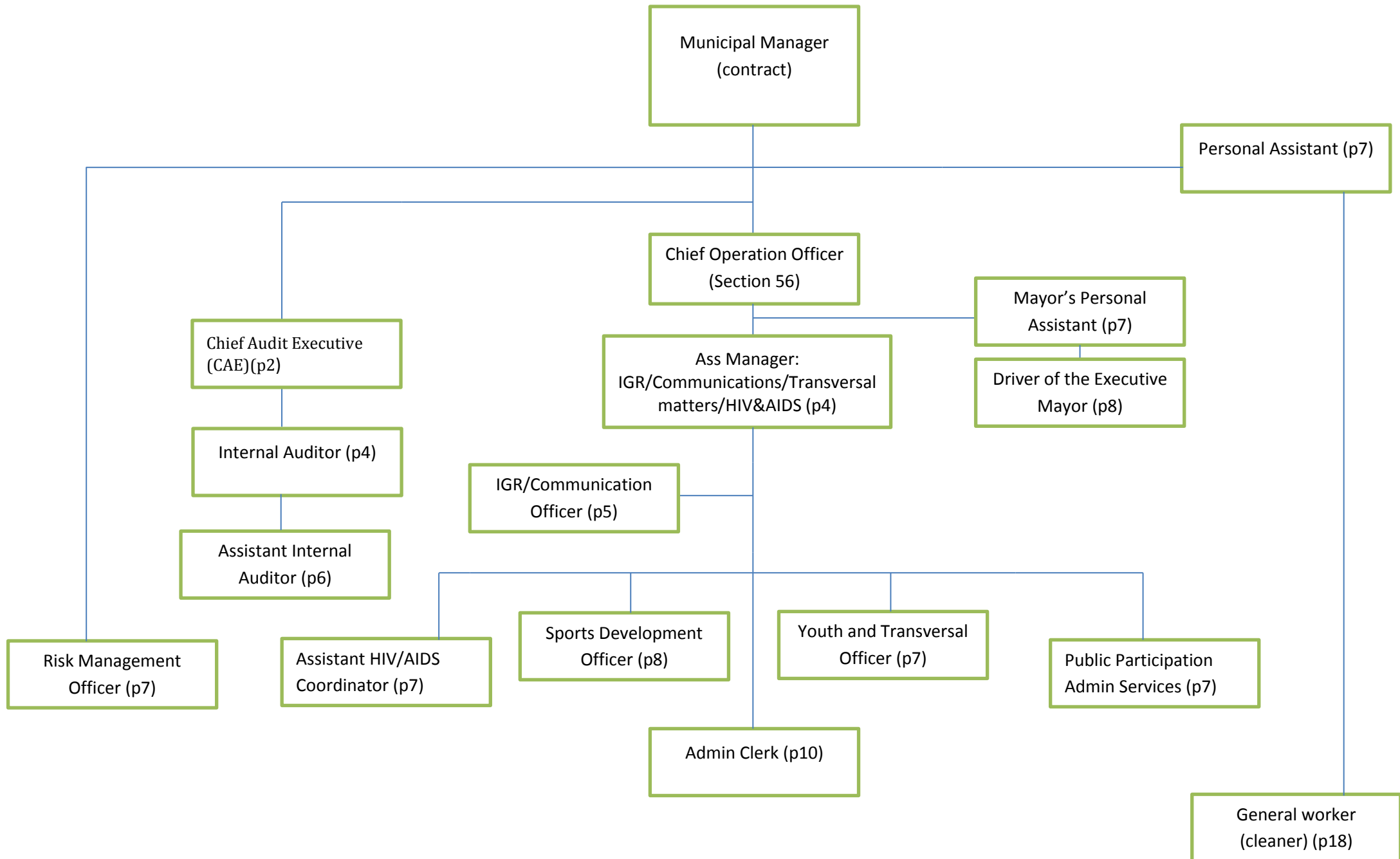
The Administration of the Umjindi Local Municipality is made up of Executive Council, Speaker, Chief whip and six directorates. The breakdown of staff is as follows:

CATERGORY	NUMBER
Male	228
Female	81
People with disabilities	4

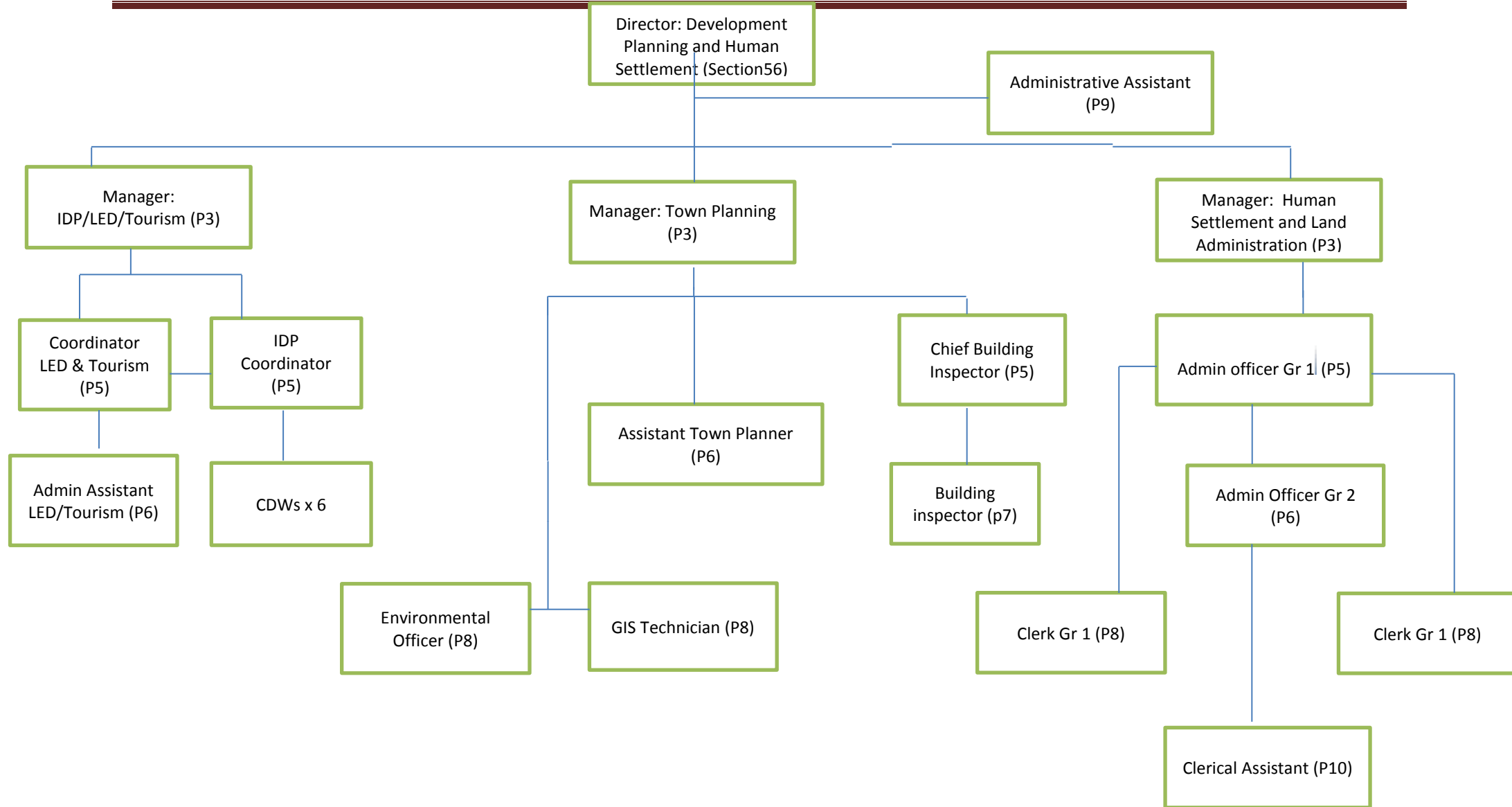
#### APPROVED ORGANOGRAM



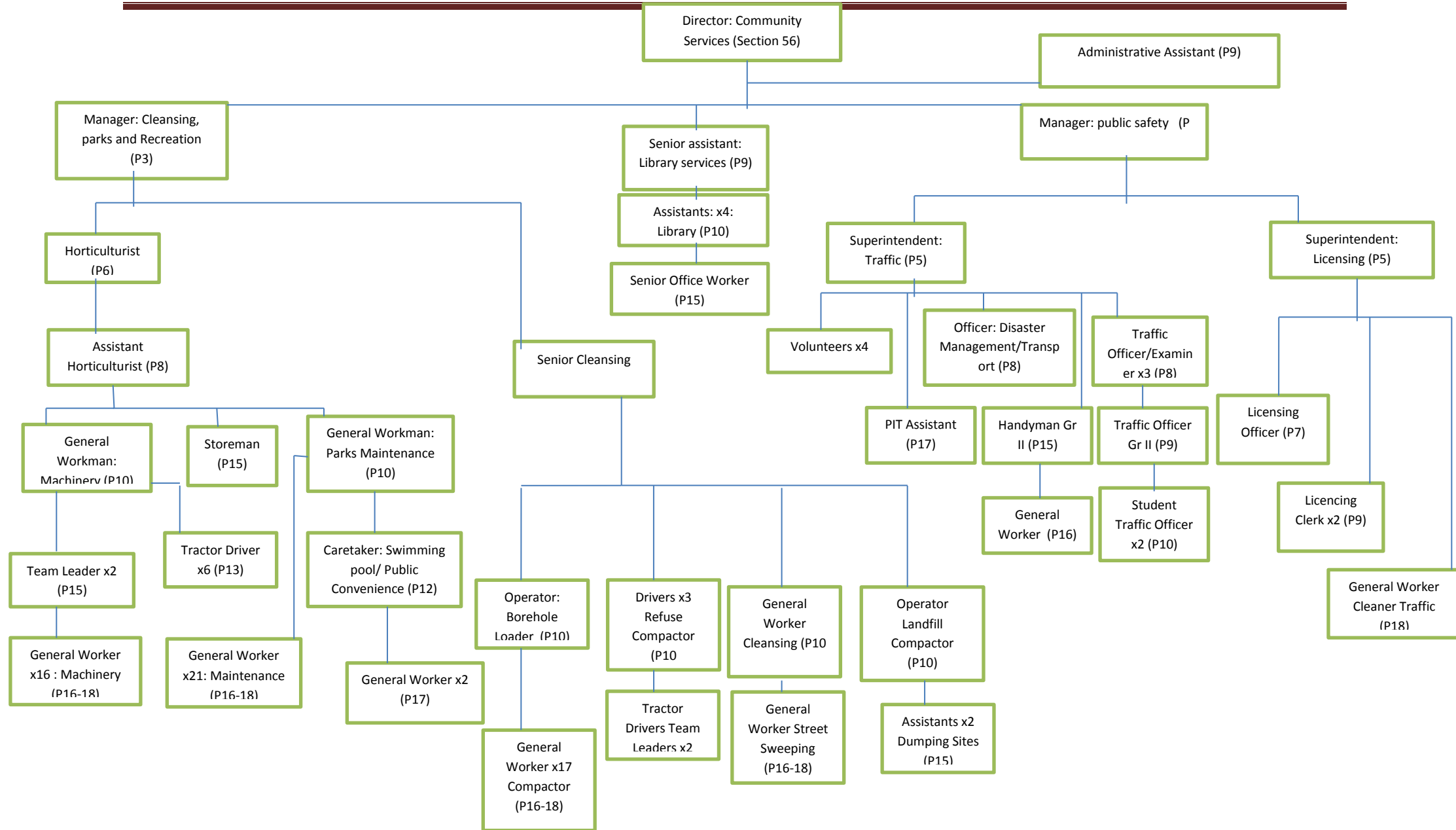
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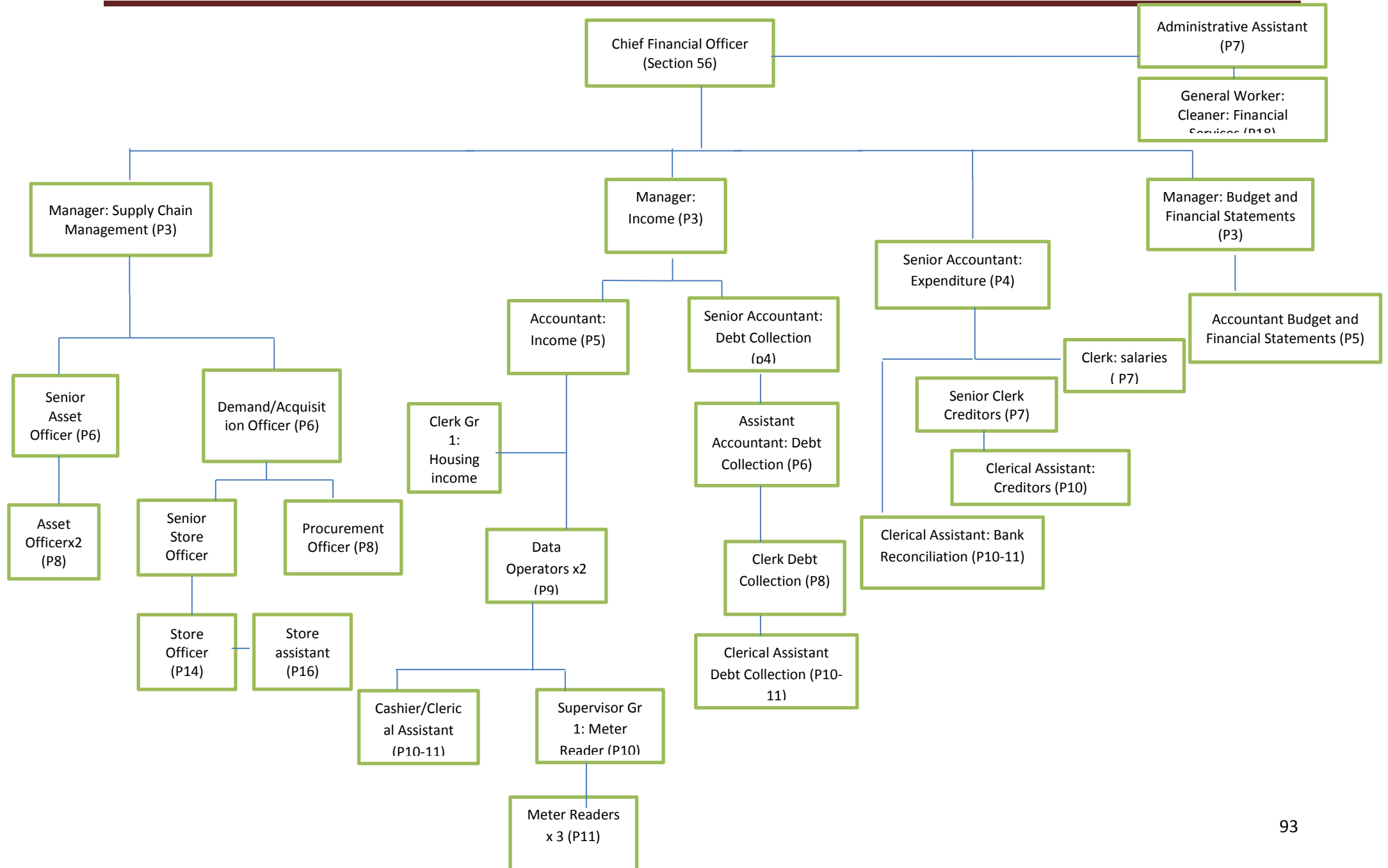
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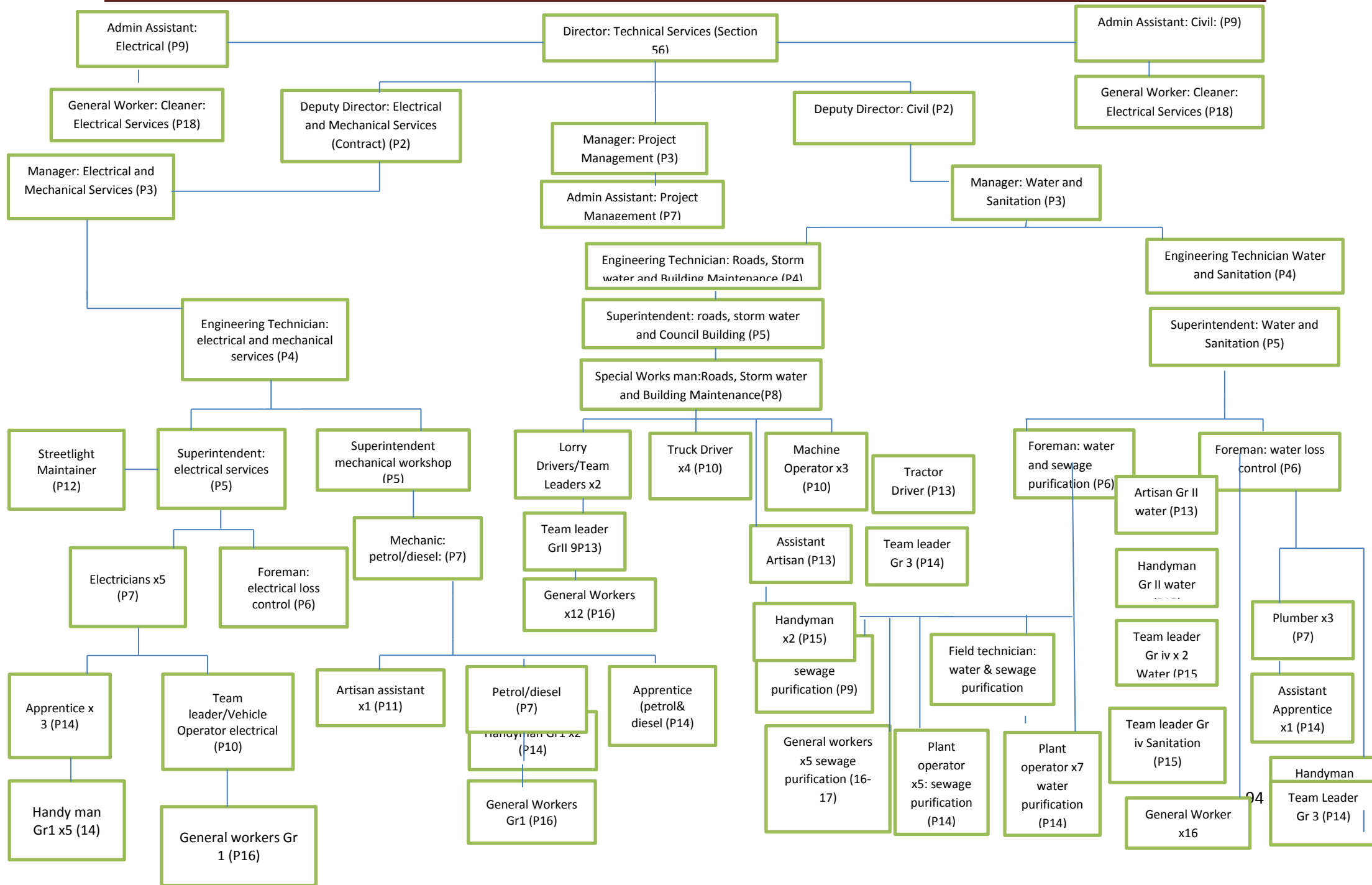
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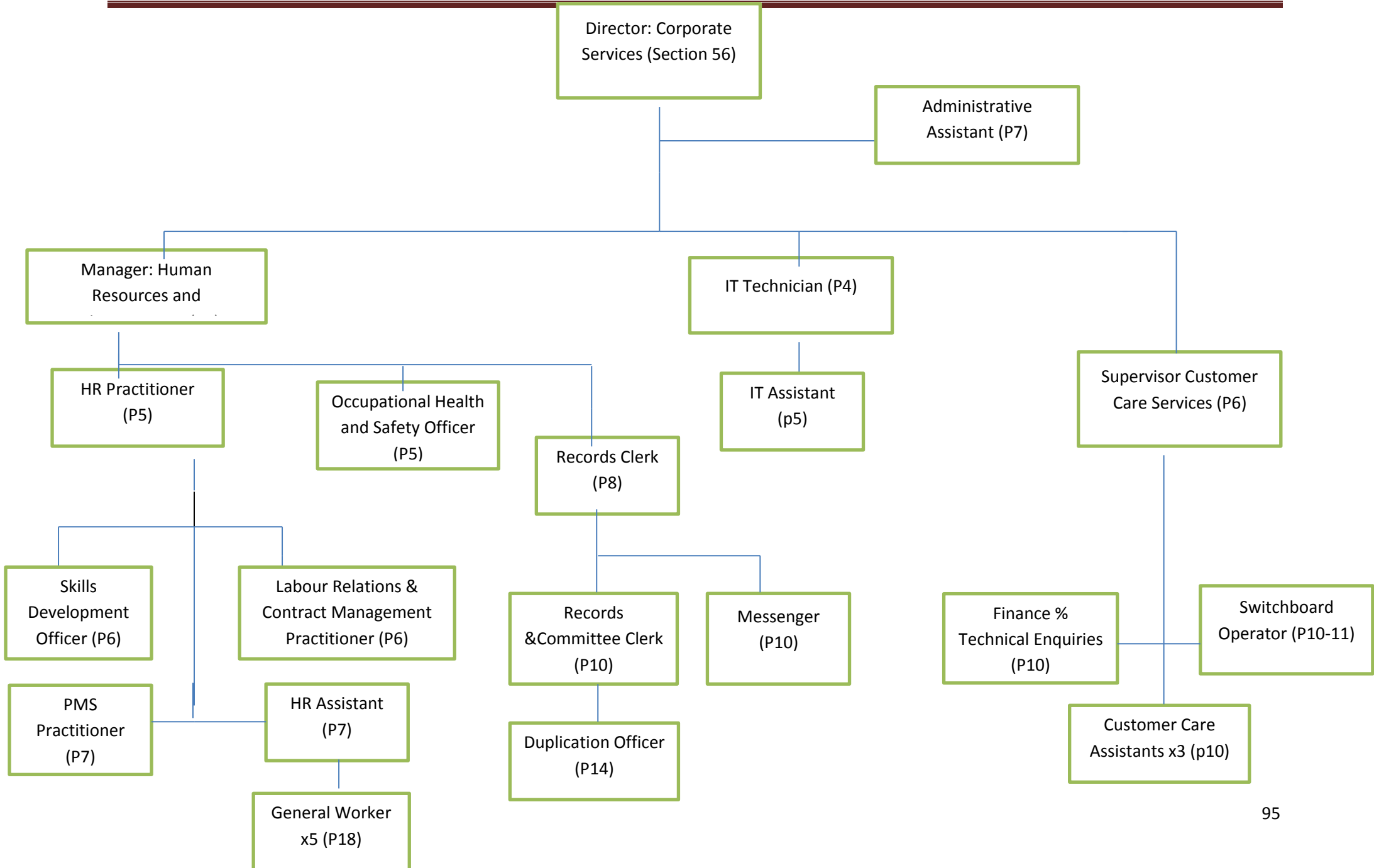
# Umjindi Municipality 2014-15 IDP



# Umjindi Municipality 2014-15 IDP



# Umjindi Municipality 2014-15 IDP



## Umjindi Municipality 2014-15 IDP

### 3.8.3 VACANT FUNDED POSTS AS AT 31 MARCH 2014

NO	DESIGNATION	POST LEVEL	DEPARTMENT
1.	DIRECTOR CIVIL SERVICES (1/11/2010)	0	CIVIL SERVICES
2.	DEPUTY DIRECTOR CIVIL SERVICES (24/02/2014)	2	CIVIL SERVICES
3.	DEPUTY DIRECTOR ELECTRICAL SERVICES (1/11/13)	2	ELECTRICAL SERVICES
4.	IT TECHNICIAN (1/7/09)	4	CORPORATE SERVICES
5.	ENGINEERING TECHNICIAN : ELECTRICAL (31/10/2012)	4	ELECTRICAL SERVICES
6.	ENGINEERING TECHNICIAN : WATER AND SANITATION (28/5/13)	4	CIVIL SERVICES
7.	OCCUPATIONAL HEALTH & SAFETY OFFICER (new post)	5	CORPORATE SERVICES
8.	SUPERINTENDENT ELECTRICAL SERVICES (2/3/12)	5	ELECTRICAL SERVICES
9.	IDP CO-ORDINATOR (1/10/13)	5	MUNICIPAL MANAGER
10.	SENIOR ASSET OFFICER (1/10/13)	6	FINANCIAL SERVICES
11.	TRAFFIC OFFICER GR I ((30/8/13)	8	COMMUNITY SERVICES
12.	TRAFFIC OFFICER GR I (1/10/13)	8	COMMUNITY SERVICES
13.	DATA OPERATOR (new post)	9	FINANCIAL SERVICES
14.	SENIOR CLERICAL ASSISTANT	9	CIVIL SERVICES
15.	OPERATOR GR I (7/9/12)	10	CIVIL SERVICES
16.	ASSISTANT LIBRARIAN (1/03/2013)	10	CORPORATE SERVICES
17.	CASHIER (25/5/13)	11- 10	FINANCIAL SERVICES
18.	CLERICAL ASSISTANT GRADE 1 (SPEAKER'S OFFICE) (16/4/2012)	11- 10	MUNICIPAL MANAGER
19.	3 TON TRUCK DRIVER(24/10/2012)	11	COMMUNITY SERVICES
20.	DUPLICATION CLERK (1/11/2012)	12	CORPORATE SERVICES
21.	LINES MEN (STREETLIGHTS)	12	ELECTRICAL SERVICES
22.	ARTISAN ASSISTANT GR II: ROADS, STORMWATER & COUNCIL BUILDING (1/7/11)	13	CIVIL SERVICES
23.	VEHICLE OPERATOR GR II (TRACTOR DRIVER) (2/9/13)	13	CIVIL SERVICES



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24	ARTISAN ASSISTANT GR II (1/5/11)	13	CIVIL SERVICES
25	TRACTOR DRIVER	13	COMMUNITY SERVICES
26	TRACTOR DRIVER	13	COMMUNITY SERVICES
27	SERVICE CENTRE ASSISTANT (31/7/13)	13	COMMUNITY SERVICES
28	APPRENTICE MOTOR MECHANIC (TRAINING) (30/11/2012)	14	ELECTRICAL SERVICES
29	HANDYMAN GRADE II (WATER) (1/7/11)	15	CIVIL SERVICES
30	TEAM LEADER GR IV :MACHINERY (31/8/11)	15	COMMUNITY SERVICES
31	GENERAL WORKER GR I: ROADS, STORMWATER & BUILDING MAINTENANCE	16	CIVIL SERVICES
32	GENERAL WORKER GR I: STREET SWEEPING	16	COMMUNITY SERVICES
33	GENERAL WORKER GR I: PARKS	16	COMMUNITY SERVICES
34	GENERAL WORKER GR I: ELECTRICAL	16	ELECTRICAL SERVICES
35	GENERAL WORKER GR I: ELECTRICAL	16	ELECTRICAL SERVICES
36	GENERAL WORKER GR I: ELECTRICAL	16	ELECTRICAL SERVICES
37	GENERAL WORKER (SEWER PURIFICATION)	16	CIVIL SERVICES
38	GENERAL WORKER (SEWER PURIFICATION)	16	CIVIL SERVICES
39	KITCHEN HELPER	16	COMMUNITY SERVICES
40	GENERAL WORKER (PUBLIC SAFETY)	16	COMMUNITY SERVICES

UNFUNDED VACANT POSTS AS PER ORANOGRAM

### 3.8.4 WORKPLACE SKILLS PLAN

#### Definition: Skills Planning

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

#### Definition: Work Skills Plan

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

The workplace skills plan therefore:

- Relate to the key municipal IDP objectives, and priorities training areas identified in the sector skills plan.
- Details the training planned by municipality in a given financial year.
- Informs the SETA what training the organisation will provide to the employees in the next twelve months, based on the operational requirements of the organization.

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- It is therefore a check and balance system to gather valuable statistical information with regards to skills shortages, critical skills in the organization as well as development requirements within the industry.

### 3.8.5 DIFFERENT COMMITTEES OF COUNCIL

**IN LINE WITH THE LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, (NO.117 OF 1998 AND REGULATIONS), PART 5, "OTHER COMMITTEES OF MUNICIPAL COUNCILS", CLAUSE 79 AND 80 DETERMINES THAT A MUNICIPAL COUNCIL CAN ESTABLISH OTHER COMMITTEES FOR THE EXECUTION OF ITS DUTIES.**

Therefore Council under Item ST. 5 during its meeting 27 June 2013 resolved as follows:

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

RESOLVED

T H A T:

1. Council takes note of the re-establishment of the Local Geographical Names Committee.
2. The Local Geographical Names Committee be re-established in accordance with section 79 of the Structures Act 117 of 1998 consisting of the following Councillors as a working committee:
  - 2.1 Councillor A S Mthunywa (Chairperson).
  - 2.2 Councillor P V Mkhathshwa.
  - 2.3 Councillor M C Nkosi.
  - 2.4 Councillor H L Shongwe.
  - 2.5 Councillor B N Mathebula.
  - 2.6 Councillor T R Manyisa.
  - 2.7 Councillor A M Simelane.
  - 2.8 Councillor P L Sambo.
  - 2.9 Councillor S Mabuza.
  - 2.10 Councillor M E Jacobs.
  - 2.11 Municipal Manager.
3. The main Consultative Forum will consist of the following:
  - 3.1 Town Planner (P Mazibuko).
  - 3.2 Traditional Leadership Representative.
  - 3.3 BCT.
  - 3.4 Barberton Taxi Association.
  - 3.5 The Constituency Office Representative.
  - 3.6 All Chambers of Commerce.

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- 3.7 The LEDF.
- 3.8 Youth Formations.
- 3.9 Historian \_\_\_\_\_.
4. The Chairperson of the Local Geographical Names Committee should report to the MMC responsible for Social Development and Transversal matters.
5. It be primarily constituted by Municipal Councillors.
6. Stakeholders such as traditional leaders, CBO's NGO's and others be considered for an invitation to send representatives to serve on the Committee.
7. It should be noted that no budgetary provision was made for geographical names changes in the 2013 / 2014 Financial Year.
8. The Director Corporate Services provide the administrative support to the Local Geographical Names Committee.

Therefore Council under FA.12 during its meeting held on 5 February 2013, resolved as follows:

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

DCS

RESOLVED

T H A T:

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

POLICY: INTERNAL STRUCTURES AND FUNCTIONS : COMMITTEES OF COUNCIL

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

1. COMMITTEES IN TERMS OF SECTION 80 OF THE ACT :

- 1.1 **Finance and Administration Committee** (Finance and General Administrative issues).

Composition:

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

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

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+ Relevant Directors

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

Composition :

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

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

+ Relevant Directors

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

Composition :

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

1. Councillor PL Sambo
2. Councillor S Mabuza
3. Councillor SI Gama
4. Councillor PCW Minnaar

+ Relevant Directors

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

2. PROCEDURES

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

- 2.1 The Management Meeting meets once every week of a month to inter alia discuss draft items to be submitted to either of the Working Committees or staff related items to the Mayoral Committee. The heading of each item will give a clear indication as to which committee should deal with it.
- 2.2 An official agenda will be compiled by the Director Corporate Services consisting of reports/items of the two committees as well as staff related items to be considered by the Mayoral Committee. (In other words : three sections in one agenda.) This agenda will be delivered to all Councillors.

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- 2.3 The working committees shall meet once every month on a day, time and venue to be determined in accordance with the meeting date schedule to discuss items submitted and to make recommendations to the Mayoral Committee.
- 2.4 The Mayoral Committee will sit once of a month in accordance with the meeting date schedule to consider reports from the three Section 80 Committees.
- 2.5 The Executive Mayor will then either dispose of the matters thus submitted or forward these reports together with recommendations to the Council when the matter cannot be disposed of by the Executive Mayor.

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### 3.8.6 MUNICIPAL INSTITUTIONAL SWOT ANALYSIS

ASPECTS	CONCEPT	COMMITMENT	COMPETENCIES	REMEDIAL ACTION WHERE NECESSARY
<b>Strengths</b>	<ul style="list-style-type: none"> <li>Vision talks to all documents – IDP, PMS Etc.</li> <li>Community participation in ward &amp; committee meetings</li> <li>Use of local radio/media</li> <li>Client needs are addressed</li> <li>A preferred destination</li> <li>Knowledgeable people who can do the job</li> <li>Quick response to community needs</li> <li>IDP - very consultative process</li> <li>Community participation programme that is working</li> <li>Proper IDP in place</li> <li>Spatial Development Framework in place</li> <li>PMS for Section 57 in place</li> <li>By-laws in place</li> <li>Access for disabled people</li> <li>Strong administration</li> </ul>	<ul style="list-style-type: none"> <li>Use of resources within our means</li> <li>Community supports leadership</li> <li>Service delivery still on course</li> <li>Good spending of grants</li> <li>Committed and united political leadership</li> </ul>	<ul style="list-style-type: none"> <li>Excellent training institution in terms of practical knowledge</li> <li>Training to advance skills &amp; do the job</li> <li>Appointment qualified people</li> <li>Skills development programme &amp; facilitator</li> <li>Skilled and knowledgeable administration</li> <li>Ability to execute duties</li> </ul>	Maintain those strengths and build on them to achieve greater things for the municipality in the next five years.
<b>Weaknesses</b>	<ul style="list-style-type: none"> <li>LED strategy to be reviewed</li> <li>Hawkers' stalls become white elephants</li> <li>LEDF in existence but not functional</li> <li>Vision not speaking to the current situation</li> <li>Economic growth</li> <li>Work processes are not documented for reference</li> <li>Our successes are not communicated (newsletter)</li> <li>Vision not known and understood by all</li> <li>Do not understand all the needs of the client</li> </ul>	<ul style="list-style-type: none"> <li>Lack of commitment due to non-recognition of staff</li> <li>Individuals with negative attitudes who holds influential positions in the municipality</li> <li>Committed people are not influential – "Pull Him Syndrome"</li> <li>Subtly racialism among employees</li> <li>Blurred lines of protocol</li> <li>Deliberate intentions to sabotage progress in the municipality</li> <li>Lack of involvement from leadership and staff</li> </ul>	<ul style="list-style-type: none"> <li>Lack of success planning</li> <li>No mentoring and coaching</li> <li>Competency levels not met in the appointment of top level staff</li> <li>Inability to retain skilled &amp; trained staff</li> <li>Financial constraints due to economic melt-down – putting a hold on skills development</li> <li>Skills development</li> <li>Proper planning in terms of resources (use)</li> </ul>	<p>Work on a new vision, mission and values statements before planning for the 2014/15 financial year commence</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>

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	<ul style="list-style-type: none"> <li>Poor communication</li> <li>PMS for Section 57 employees only</li> <li>Non-implementation of by-laws</li> </ul>			
<b>Threats</b>	<ul style="list-style-type: none"> <li>Limited budget allocation</li> <li>unavailability of bulk services</li> <li>Labour unrest on hidden agendas</li> <li>Unrealistic demands by communities and staff</li> <li>Community unrest</li> <li>High unemployment</li> </ul>	<ul style="list-style-type: none"> <li>Labour and community unrest</li> <li>Non-payment for service accounts</li> <li>Influx of foreigners</li> <li>Community unhappiness</li> <li>Lack of delivery service</li> <li>Qualified audit report</li> </ul>	<ul style="list-style-type: none"> <li>Staff turnover</li> <li>Poaching of skilled staff by bigger municipalities and private sector</li> <li>Grading of municipality is low</li> <li>Budget constraints i.t.o training budget</li> <li>Non-development of staff in terms of full potential of staff for a better Council</li> </ul>	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.
<b>Opportunities</b>	<ul style="list-style-type: none"> <li>Growth – need vibrant marketing in terms of tourism development</li> <li>Accessible to tourist destinations. KNP/Swaziland</li> <li>Good marketing strategies</li> <li>Economic development/ investment</li> <li>Reduce unemployment and poverty</li> <li>Good marketing strategies exist</li> <li>Vision to be understood by all</li> <li>Cascade PMS to all staff</li> <li>Improve quarterly Public Consultation meetings</li> </ul>	<ul style="list-style-type: none"> <li>Improve relations between staff, political leadership and community</li> <li>Strengthening the vision and goals for Council</li> </ul>	<ul style="list-style-type: none"> <li>Success planning, coaching &amp; mentoring</li> <li>Learnerships and skills programme – participation of employed and unemployed staff</li> <li>Compliance with National regulations on appointment of staff with the right qualities/skills</li> <li>Learnership opportunities from LGSETA</li> <li>Identify skills programmes</li> <li>Identify funding resources for training</li> <li>Extra funding for resources (Water truck and fire engine, etc.)</li> </ul>	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.
<b>Composite Average scores</b>	25+60+65+50 = 200 / 4 = <b>50% (gap of 50% to reach 100%)</b>	45+45+60+40 = 190/4 = 47.5% (gap of 52.5% to reach 100%)	20+65+70+60 = 215/4 = <b>56% (gap of 44% to reach 100%)</b>	Overall, these scores indicate that in all the three Cs, there is a significant mileage still to be travelled to achieve organisational excellence

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### 3.8.7 INSTITUTIONAL ARRANGEMENT AND DEVELOPMENT

#### 3.8.7.1 Organisational/Personnel Related Matters

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Filling of Vacant Posts	To meet and achieve the set objectives of the IDP as prioritized there is a need dire need for human capital.	<b>MM:</b> <ul style="list-style-type: none"> <li>1x Chief Audit Executive</li> <li>1x intern Internal Audit Unit</li> <li>1x Transversal Officer</li> </ul> <b>Electrical Services:</b> <ul style="list-style-type: none"> <li>1x Deputy Director Electrical Services and Mechanical Workshop</li> <li>4x General Workers</li> </ul> <b>CFO:</b> <ul style="list-style-type: none"> <li>1x Data Operator</li> <li>1x Clerical Assistant Creditors</li> </ul> <b>Civil Services (PMU):</b> <ul style="list-style-type: none"> <li>1x PMU Technician (contract)</li> </ul> <b>Civil Services (Water and Sanitation):</b> <ul style="list-style-type: none"> <li>2x Plumbers (sanitation)</li> <li>2 x handymen (sanitation)</li> </ul>	<b>Corporate:</b> <ul style="list-style-type: none"> <li>1x Fleet Management Officer</li> <li>1x Clerical Asst: Contract Management</li> </ul> <b>Civil Services (Spatial and Human Settlement):</b> <ul style="list-style-type: none"> <li>1x Deputy Director Spatial Planning and Human Settlement</li> <li>1xAdmin Asst Building and Town Planning</li> <li>1x Town Planning Intern</li> </ul> <b>Civil Services (Water and Sanitation):</b> <ul style="list-style-type: none"> <li>1x General worker (Lomati Dam)</li> <li>2xGeneral Workers (Rimers Treatment Plant)</li> </ul>	<b>Community Services (Parks, Sports and amenities):</b> <ul style="list-style-type: none"> <li>1x Manager Parks, Sports and Recreation</li> <li>4x general worker (parks)</li> <li>1x team leader (parks)</li> <li>1x General workers (cemetery)</li> </ul> <b>Community services (Cleansing)</b> <ul style="list-style-type: none"> <li>1x driver (cleansing)</li> <li>4x General workers for new refuse truck if purchased</li> </ul> <b>Community Services (Public Safety)</b> <ul style="list-style-type: none"> <li>1x Examiner of Drivers licenses and motor vehicles</li> <li>2x fire fighters (station officers)</li> <li>6x fire fighters</li> <li>1xGeneral worker</li> </ul> <b>Civil Services (Roads and Storm water section:</b> <ul style="list-style-type: none"> <li>5x General Workers</li> </ul> <b>Corporate:</b>



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		<ul style="list-style-type: none"> <li>• 4x General workers (sanitation)</li> <li>• 2x Plant processors (Rimers water treatment plant)</li> <li>• 2x Process controllers (Waste water treatment plant)</li> <li>• 2x Process controllers (Agnes mine plant)</li> <li>• 1x Process Controller (Sheba siding plant)</li> <li>• 2x Process Controller (Esperado plant)</li> </ul>		<ul style="list-style-type: none"> <li>• 1x Librarian</li> </ul>
Teambuilding session for Management and Employees	To foster awareness of the team spirit and to reinforce commitment to the Municipality's shared goals and objectives.		Teambuilding session for Management and Employees	
Train staff in line with the Personal Development Plan		Train staff in line with the Personal Development Plan		
Organize workshop for supervisors and managers capacitate them on grievance and disciplinary procedures		Organize workshop for supervisors and managers capacitate them on grievance and disciplinary procedures		
Register relevant employee with professional bodies			Register relevant employee with professional bodies	

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NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Compliance with OHS Regulations	<b>To ensure that the workplace is free of hazardous substances, such as that may cause injury, damage or disease.</b>	Compliance with OHS Regulations		
Electronic PMS	To improve organizational alignment by aligning and cascading employee goals to organizational objectives and strategies			Electronic PMS
Install the Human Resource Information system (Employee self-service module)	To Manage human resource data effectively		Install the Human Resource Information system (Employee self-service module)	Install the Human Resource Information system (Employee self-service module)
Installation of the employee Self Service	Incorrect leave capturing and missing leave books	Purchasing of the software R50k		

### 3.8.7.2 Procurement of work equipment

#### (i) Furniture & Equipment

Municipal manager	Budget	Electricity services	Budget	Corporate Services	Budget
1x Laptop for Internal Auditing	<b>R22 000</b>	1x Sport light	<b>R12 000</b>	25x Chairs for committee room	<b>R35 000</b>
Office furniture for Risk Officer	<b>R20 000</b>	1x flash suit	<b>R12, 500</b>	Laptop for Ass Director Corporate services	<b>R11 000</b>
1x Hailing Device for communications	<b>R20000</b>	1x set of gloves (11/22kv)	<b>R3000</b>	Laptop for Labour Relations Officer	
1x Photoshop software for communications	<b>R50 000</b>			Desktop for Customer Care	<b>R11 000</b>
1x big shredder for the whole department		1 x link stick		Desktop for Enquiries Clerk	<b>R10 000</b>

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2x Laptop for LED Coordinator	<b>R2500</b>	1x earth set	<b>R4 500</b>	Laptop for Skills Development Facilitator	<b>R10 000</b>
3 Desktops for Town planning and building control Unit	<b>R22000</b>	1x voltage detector	<b>R4500</b>	Laptop for the AA(PMS)	<b>R11 000</b>
1x Chair for IDP Unit	<b>R30000</b>		<b>R30 000</b>	Counter (Barberton Public Library)	
4 x Office chairs (Town Planning Unit)		Proper frames to be installed in the bakkies for step ladder	<b>R60 000</b>	Filling cabinet (Barberton Public Library)	<b>R11 000</b>
1x metal Detector for Town Planning Unit	<b>R1500</b>	Insulations tester (megger)		Office Chair (Low's creek Public Library)	<b>R85 000</b>
1x Binding machine (MDP)	<b>R6000</b>	Tongers testers		New tiles(Barberton Public Library)	<b>R28 000</b>
3x Desktop for Human Settlement Unit	<b>R8000</b>	1x laptop for Engineering Technician	<b>R24 000</b>	New windows(Barberton Public Library)	
1 x Fridge for Human Settlement Unit		1x Laptop for Superintendent		Roofing (Barberton Public Library)	<b>R2000</b>
1 x microwave for Human Settlement Unit	<b>10000</b>	Office equipment for Superintendent	<b>R8000</b>	Two air conditioners	
4 x filing cabinet for Human Settlement Unit	<b>25000</b>		<b>R 11 000</b>	New tiles or carpet (auditorium)	<b>R70 000</b>
1x Signage Board for Human Settlement Unit	<b>4000</b>	6 steel lockers		Painting of walls(auditorium)	<b>R50 000</b>
1x Bathroom mirror and Accessories	<b>1000</b>	6 chairs	<b>R11 000</b>	Window blinds(auditorium)	
AutoCAD		1 steel table		Chairs and tables(auditorium)	<b>R150 000</b>
Tiles for Town Planner, IDP and Building control office	<b>10000</b>	1 office chair	<b>R20 000</b>	10x desks and chairs (for Abet Learners)	<b>R60 000</b>
2x Memory sticks (LED)	<b>QOUTES</b>	3 window blinds		10x Redundant Computers( For In-house Assistance Training)	<b>R30 000</b>
		Cable fault locator		C-track software	<b>R5000</b>
	<b>QOUTES</b>		R5778	AutoCAD	<b>R10 000</b>
			R1080		<b>R45 000</b>
					<b>R****</b>

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	<b>R25000</b>		R990 R1065 R3500 R350 000		R150 000 R60 000 ???
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Chief financial officer	Budget	Civil services	Budget	Community services	Budget	Community services conti...	Budget
1x desktop (Asset Control Officer)	<b>R7000</b>	4x beds(2x Rimers and 2X sewerage plant)	<b>R7200</b>	Office furniture for staff	<b>R40 000</b>	2x stoves Emjindini and Cathyville Halls	R10 000
Office equipment for Asset Control Officer	<b>R10 000</b>	2x fridge- Rimers and Sewerage plant)	<b>R3600</b>	2x desktop computers and printers for Cleansing Supervisor & Horticulturist	<b>R20 000</b>	Curtains for Town and Banquet halls	R25 000
		3x Stove (Rimmers and Lomati Dam)	<b>R2000</b>	5x hand radios for Team Leaders		Replacement of clothing lockers at Municipal Depot	R2000
		1x TV (Lomati)		Data projector for HIV Unit	<b>R12 000</b>	Construction of enclosed shelters at Cemeteries	
		4x heaters (2X Lomati, 1X Rimers and 1X Sewerage Plant)	<b>R1500</b>	1x digital camera for HIV Coordinator	<b>R6000</b>	5x set of Sirens & installation	
2x Big Air conditioners	<b>R30 000</b>		<b>R2000</b>	1x Laptop for HIV Coordinator	<b>R5000</b>	12x communication radios	R90 000
		Tables at the Civil Depo X 2		20 x plastic chairs for indoor Sports Complex	<b>R2000</b>	Repairs of 3 fire arms	
1x folding						8x bullet proof vest for all traffic	R75 000

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machine for the Consumer Accounts lease	<b>R150 000</b>	8 X Chairs at Civil Depo	<b>R4000</b>	2x floor mopping bucket system for CS		officers	
Cellphone meter reading systems		18 Lockers for Rimmers and Sewerage Plant	<b>R9600</b>	1x floor polisher for Town Hall	<b>R11 000</b>	TCS computer and printer for traffic officers	R24 000
3x chairs Replacement (2x enquiry Clerk, 1 Ass	<b>R4000</b>	2x desktop for Foreman Waters and Superintendent Roads	<b>R36000</b>	80 litre black plastic dustbins	<b>R2 000</b>	24x Magnetic Stickers for all traffic officers	R5 000
CFO		2x Laptop: PMU and Water and Sanitation Technician	<b>R16000</b>	2x tractor with Lawnmowers Parks Section	<b>R3000</b>	Upgrading of a Vehicle Pount and garage for new fire engines	Rqoutes
Boardroom furniture	R30 000	Office furniture for PMU Technician		15 x bulk refuse Containers	<b>R15 000</b>	Detector machine	R13000
Office furniture for SCM	R40 000	High-pressure washer	<b>R22000</b>	20 pendula bins	<b>R12 000</b>	3x filing cabinets (medium sizes)	
		Lawnmower kudu		20 Refuse bins	<b>R480 000</b>	Replacement of blinds	R15 000
		2x wheelbarrow		Information/sign boards		10x chairs for the public & 5 chairs for staff	R500 000
		4x brush cutters	<b>R30 000</b>	Chairs for Town Hall	<b>R300 000</b>	Fire hoses	
		Trash pump		Round Tables for Emjindini and Town Hall	R6000	10x tents	
		12volt water pump		Table cloths for Town Hall, Emjindini Hall and Inst	R4000	5x air conditioners	R13 000
		Petrol cut-off machine	<b>R17000</b>	Glasses and water jugs for Town Hall	R15 000	2x water pump (cemeteries	R20 000
		Compactor	<b>R45000</b>	2x fridges/freezers for Town Hall and Emjindini Kitchens	R30 000		
		Lab equipment (Rimers)		Datalines for licensing	R25 000		
				Telkom lines for licensing			R10 000
				Protective clothing	R3000		R6000

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		Paving breaker	R2000		R1500		R25000
		12x Chlorine gasmask	R20000				R50 000
		2x BC operating sets (oxygen)	R13000		R20 000		R42 500
		5x gas detectors	R5000				R7000
		7x life jackets (Rimers and Sewerage Plant)	R12000		15 000		
			R5000		R qu'ôtes		
		1x ladder	R40 000		R65000		
		10x first aid safety kit					
		Radio system	R24000				
		2x plate compactors	R4000				
		1x rammer compactor					
			R10 000				
			R5000				
			R3500				
			R1000				
			R5000				
			R100 000				
			R30 000				
			R25500				

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### 3.8.7.3 Vehicles

Department	Type	Budget	motivation
<b>Community services</b>	1x compactor truck	R1.5m	
	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		
	1x fire truck	R400 000	
	4x4 delivery vehicles LDV for disaster management	R4.65m (external funding)	
	4x4 Double Cab for HIV/ADIS Unit	R380, 000	
	1x Trailer wood chipper		
	1x tractor	R380, 000	
		R250. 000	
<b>Electrical services</b>		R250 000	a new electrician has been employed and needs a bakkie for his day to day duties and there is a need for a standby bakkie equipped with all the necessary tools requirement to perform emergency work after
	1 x (4x4 electrician bakkie)	R500 000	

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<b>Finance</b>	4x4 bakkie (SCM)	R380 000	
<b>Municipal Manager</b>	4x4 double cap bakkie for risk officer	R380 000	
<b>Civil</b>	1 X Tractor (4X4)	R1.4m	Towing of Jet Cleaner and cutting of grass at the Plants
	1 X TLB	R1.m	The lease for avis lapse in 2013/14 and TLB requested for Roads and Water Sections
	2 X Bakkies (4X4) (1 = Roads team and 1 = Water Services)	R700 000	To go to all the remote rural areas and the plants (Tunnel, Shiyalongubo, etc.)
	3x Double cab for plumbing teams	R1.14m	For the plumbing teams to separate the tools from the employees  The lease of Avis lapse in 2013/14 and grader will be required for the maintenance of gravel roads  An additional water truck to assist with the water delivery



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	1X Grader	R3m	To assist the current two Tipper Trucks with the workload
	1X Water Truck (10000Litres)	R1.5m	
	1X Tipper Truck	R800 000	

### MUNICIPAL MANAGER

#### 3.8.7.4 Communication Officer Requirements/ Needs

Strategic objective: To promote and improve the image of the Municipality				
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17)
Promotional Toolkit	Limited awareness on the image/reputation of the municipality on service delivery.	The branding of the vision and mission of the institution by means of banners will improve our image.  R50 000,00	The branding of the vision and mission of the institution by means of banners will improve our image.  R80 000,00	The branding of the vision and mission of the institution by means of banners will improve our image.  R100 000,00
Radio Programmes		The use of radio programs to create awareness about municipal achievements and projects on service delivery.	The use of radio programs to create awareness about municipal achievements and projects on service delivery.	The use of radio programs to create awareness about municipal achievements and projects on service delivery.

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		R50 000,00	R100 000,00	R150 000,00
Municipal Newsletter		The production of the municipal newsletter on a quarterly basis on service delivery.  R40 000,00	The production of the municipal newsletter on a quarterly basis on service delivery.  R50 000,00	The production of the municipal newsletter on a quarterly basis on service delivery.  R 60 000,00

### 3.8.7.5 Risk Officer Requirements/Needs

**Strategic objective : Good governance**

NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
workshops and risk committee meetings	risk register needs to be reviewed quarterly and annually	Conduct risk assessment workshop with all internal and external departments  R20 000.00	Conduct risk assessment workshop with all internal and external departments  R30 000	Conduct risk assessment workshop with all internal and external departments  R40 000
awareness campaign on risk	to create risk awareness amongst the staff	R10 000.00		

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<b>3.8.7.6 Transversal issues</b>				
<b>Department objective</b>				
Transversal strategy	There is no strategy guiding the incorporation of transversal people into the development of the municipality	Development the comprehensive strategy inclusive of projects and programmes directed towards, people with disabilities, women, children, youth and aged  Reestablishment of various forums where all the different groups will meet and engage on matters affecting them	Implement the strategy  R2m	Monitor the implementation

### COMMUNITY SERVICES

#### 3.8.7.7 Sports & Recreation, Cemeteries Needs as Identified by the Department

Strategic objective: <b>improved access to sports and recreation facilities</b>				
Development objective:				
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Expansion of Barberton cemetary	Cemetary may be full by the end 2015	0	R1.84m	0

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Sports ground; Sheba Siding, Dixie, Louwscreek, Shiyalongubo; Moodies area; (Lower Spearville, Lower Dindela and Santaview; Mlambogwane; Moodies area, Ext 12, 17, Hanging stone, Mlambongwane,	No sports ground at mentioned areas, Broken and outdated amenities at Kellar Park and Park next to Faith Mission Church has no amenities at all	To utilise 5% of MIG as per recommendation of sports council and sports committee, when prioritising Budgeting and drafting of fund raising business plan for erecting recreation amenities	To utilise 5% of MIG as per recommendation of sports council and sports committee, when prioritising Implementing the recommendation as per business plan and available budget	To utilise 5% of MIG as per recommendation of sports council and sports committee, when prioritising Implementing the recommendation as per business plan and available budget
Need for Verulam, Ext 11,12 and Msholozzi; Lindokuhle, Ext 13, Phola Park, Ext 8, KaMadakwa-Ndlovu; (Lower Spearville, Lower Dindela and Santaview; Family units lack of dedicated personnel. These is also subject to the availability of land	No park and recreational facilities	Establishment of 2 parks in (Ext 11 and 12  R600k	Establishment of 2 parks in Santaview; Family units  R600k	Establishment of 2 parks Lower Spearville, Lower Dindela)  R600k
Establishment of the Integrated sporting precinct within Umjindi Local Municipality	There is sporting venue that represents integration of communities within Umjindi	Appoint service provider to develop a technical report/ business plan on the establishment of the precinct  R1.5m	Sourcing of funding	Implementation of the project in phases  R500M
Re build the lapa at Rimers creek to be rented out to the Public	Previously destroyed by fire	Clear the entrance, reconstruct pathway and rebuilding of superstructure  R 500k	None	None
Eco-heritage. No Central Park and amenities at Mkhize Park (open space)	No Central Park for Umjindi area	Department of Community Services must compile a business plan to establish Central Park	Sourcing funding	
Upgrading of walkways in heritage	Hiking trails are depilated due to	Engaging Barberton Community		

## Umjindi Municipality 2014-15 IDP

walk area. (9 Hiking Trails	life span	Tourism on possible and Friends of Barberton Daisies funding and assistance  R150k		
upgrading of the Emjindini Stadium	No irrigation, correct soccer pitch and damage roof at grand stands for Emjindini Stadium	Planning by sports council and committee, sourcing quotes and service providers by Department of Community services	To utilise 5% of MIG as per recommendation of sports council and sports committee for implementation	Complete work in Phases
Renovation of the park at Phumula	Old park not properly maintained	Renovation of the park at Phumula  R120k		
Close path between the tennis court and Emjindini school	High crime spot. People from outside are selling drugs to learners	Closing of the path  R50k		

### 3.8.7.8 Swimming Pools as Identified by Department

Strategic objective : Good governance				
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Upgrading of Cathyville and Burgerville Swimming Pool	Two Swimming pools are depilated due to vandalism in Burgerville, Cathyville had technical problems	Kathyvile  R250k	Burgerville  R250k	Town  R250k
Construction of a swimming pool at Mkhize Park, Ext 12	Currently no swimming pool for Emjindini Township	Construction of a swimming pool at Ext 12  R	Construction of a swimming pool at Mkhize Park	None

## Umjindi Municipality 2014-15 IDP

### 3.8.7.9 Public Safety as Identified by Department

Strategic objective: <b>to provide safe environment for community</b>				
Development objective:				
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Pedestrian crossing with traffic light at Kathyville in General street to Burgerville; from Erf 831 to the stadium; Eskalini	This facility and infrastructure was vandalised during community protest	Replacement of Robots at a cost of R380, 000, 00 and repainting pedestrian crossing.		
Three- way stop at entrance of Pick 'n Pay Centre.(9)	Traffic congestion at the intersection. 3way stop not a viable option and a solution	Conduct feasibility study and budget for such process  R200k	Implement recommendation of traffic study and in case funds are required refer the matter to budget adjustment  R	
Parking area for Mountain view school. (9)	Shortage of public parking space	Traffic to investigate possible intervention to assist the school and engage with Department of Education		
Fire engine	Small fire engine and increased number of fire disaster	R4.6 m  Internal and external		
<b>SPEEDHUMPS</b>				
Speed humps for Amon Nkosi next to the Ext 11 and 12 bridge (4); Ext 10 and Phumula; Ext. 7 (next to	Construction of Speed humps to ensure safety for the community /	Construction of 10 Speed humps  Project Amount: R60 000	Construction of 10 Speed humps  Project Amount: R60 000	Construction of 10 Speed humps  Project Amount: R60 000

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Faith mission); Ext. 10 (Ngakacashi and next Ouma Piet); Phumula (main road next to KaMbuli); at the four way stop at Dindela; at long homes/Phumula (CJC church, and the last street of long homes, Mbhiza street, Mboko street)(5); at New Village; at Spearville and ERF 831. (7); cnr gwalagwala and Makhanya streets; Dikbaas (fire street to Monte vista phase 1); at General street across Burgerville; at the main road in Ext 6.	residents	Source of Funding: Internal	Source of Funding: Internal	Source of Funding: Internal
Public Transport				
Development objective:				
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))
Bus shelters / Taxi needed for whole of Umjindi	To be identified in consultation with taxi association and bus operators	R500k  External and internal		
Taxi Rank CBD purpose. Possible site at Shoprite/ Friendly Parking	No public transport facility in the CBD next to Shoprite	Traffic to coordinate and engage with Town planning on availability of land for such		
<b>3.8.7.10 Health and Social Development</b>				
<b>Strategic objective:</b> To ensure the mainstreaming of marginalised groups, HIV and other dreaded diseases				
<b>Development objective:</b> To decrease the number of new HIV infections and AIDS related death through education, awareness and prevention programmes				
NEED	PROBLEM STATEMENT	1 <sup>ST</sup> YR TARGET*(14/15)	2 <sup>ND</sup> YR TARGET(15/16)	3 <sup>RD</sup> YR TARGET(16/17))

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HIV and AIDS program to educate the residents of the entire Umjindi	information on HIV and related matters doesn't reach communities due to no support staff for the unit	Appoint support staff for the unit.  Development of an educational programme for various stakeholders and vulnerable groups  R2m  Internal and External	Implementation of the programme   R2.5m  Internal and External	Implementation of the programme   R2.5m  Internal and External
Men sector forums in all ward	Limited involvement of men in HIV programs	Establishment of men forums in ward 2,3,4	Establishment of men forums in ward 1,5,6,7	Establishment of men forums in ward 8,9
Establishment of ward AIDS Councils in all ward	No coordinated implementation of the HIV programmes at local level	development of the operational plans for AIDS councils in ward 1, 5,6,8,9 and 7  Induction of the 8,9 AIDS councils	Maintain	Maintain
Mainstreaming committee	HIV and gender issues not mainstreamed in policies and programmes of the municipality	Recruitment of employees per department	Training of employees and development of the mainstreaming plan	Implementation of the mainstreaming
Zazi campaign	High rate of teenage pregnancy	Launching the Zazi campaign in all ward  R100 000  Internal and External	Maintain  R100 000  Internal and External	Maintain  R100 000  Internal and External
Basic sign language training	HIV information not accessible to deaf people	Conduct training on basic sign language		



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		R50 000		
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**CHIEF FINANCIAL OFFICER**

### 3.8.7.11 FINANCIAL VIABILITY

<b>Strategic objective</b>				
<b>NEED</b>	<b>PROBLEM STATEMENT</b>	<b>1<sup>ST</sup> YR TARGET*(14/15)</b>	<b>2<sup>ND</sup> YR TARGET(15/16)</b>	<b>3<sup>RD</sup> YR TARGET(16/17)</b>
Vending machine for Sinqobile-ward 8, Ka Madakwa Ndlovu and Aerodrome, Mahewu	People travelling long distances to buy electricity in town	The municipality has appointed a service provider to come up with a ways for communities to purchase electricity in their areas		
Investigate cell phone vending	People travelling long distances to buy electricity in town			
Work Shopping Officials / Councillors on SCM activities	Lack of understanding of Procurement Process which results in deviations which becomes audit queries	Conduct workshop on the Procurement Process for internal staff 50 000.00		
Unbundling of Assets	Currently not 100% GRAP compliant	300 000.00		
Lack of Data Base System	Difficult to identify Service providers as per their expertise as they cannot be classified according to their commodities	Procuring of the Data Base System 160 000.00		

## CHAPTER 4: STRATEGIC OBJECTIVE

### 4.1. 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.

#### 4.1.1. VISION

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

#### 4.1.2. MISSION

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

#### 4.1.3 MUNICIPAL CORE VALUES

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

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

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

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

Therefore Council agreed that the following priority areas will form the basis of Umjindi Municipal development for the next 5 years (2012/13- 2016/17).

**4.2.1. 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

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## 4.2.2. Social Development: HIV and AIDS

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

## 4.2.4. Social development:

4.2.4.1. Transversal issues and social upliftment (MPCC) and community amenities

4.2.4.2. Education- universal access to primary education

## 4.2.5. Financial Viability

## 4.2.6. Institutional Development and Transformation

## 4.2.7. Good Governance and Public Participation

## 4.2.8. Public-private partnerships in project funding with local mines

## 4.3. STRATEGIC OBJECTIVES

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PRIORITY AREA
Basic Service Delivery and infrastructure development	A better life for all through improved access to basic services	Water Sanitation Electricity Roads and storm-water Refuse removal and waste management Housing Town planning MPCC
	To co-ordinate and facilitate public safety	Disaster Management Law Enforcement
Local Economic Development	To create an enabling environment that will promote economic growth	Economic growth SMME development Economic Development Capacity building
	To alleviate poverty through job creation	Job creation
Financial Viability And Management	To implement sound financial planning	Grant Funding Revenue Collection Debt Recovery Budget Property Rates
	To promote financial management and accountability	Expenditure
	To ensure compliance and adherence to the approved Supply Chain Management of the municipality	Supply Chain Asset Management
Good Governance and Public Participation	Create community beneficiation and empowerment opportunities	HIV and AIDS Parks; Sports and Recreation Transversal programme Municipal facilities
	To encourage and ensure cooperative governance	IGR

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	To strengthen out people's centred approach to governance and development	Customer Care IT Communication Ward committees Public participation PMS
	Good and compliant strategic planning and performance regime in the municipality	IDP Strategic Planning
<b>Institutional Transformation And Organisational Development</b>	To implement and promote systems that will ensure service excellence	Legal Services Records and administration Appointment/ Qualifications Human Capital Labour Employment Equity Performance reporting Accountability and governance
	To provide transparent and accountable governance	Accountability and governance Performance Monitoring and evaluation Annual Reports Occupational health and safety Oversight Reports
	To facilitate, monitor and support accountable sustainable governance	Risk Fraud and prevention Auditing Reporting

#### 4.4. COMMUNITY PARTICIPATION AND GOOD GOVERNANCE

##### 4.4.1. COMMUNITY AND STAKEHOLDER PARTICIPATION

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

##### 4.4.2. LEGISLATIVE REQUIREMENTS

The development of the municipal IDP is guided by the chapter 5 of the MSA of 2000. The MSA is founded on the Constitutional principles of participatory governance and cooperation. Hereunder are some of the legislative requirements guiding municipal planning and the development of the IDP:

- Chapter 2 of the constitution (1996): section 151 (1)€, 152, 195 (e) emphasizes the participatory requirements that need to be met towards achieving development
- Municipal Structure Act 117 of 1998: stipules that the object of a ward committee is to enhance participatory democracy in local government
- White Paper on Local Government (1998): pronounces that political leaders remain accountable and work within their mandates and allow customer to have input on the way services are delivered.

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### 4.4.3. PUBLIC PARTICIPATION IN UMJINDI

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

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

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

**IDP Review Consultation Meeting: Ward 5**



**IDP Review Consultation Meeting:  
Ward 1**



**IDP Review Consultation Meeting:  
Ward 7**



**IDP Review Consultation Meeting:  
Ward 2**

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

### 5.1. INTRODUCTION

Umjindi municipality is in the process of reviewing its SDF since the current existing SDF was developed in 2008 and is outdated. The following chapter was extracted from the 2008 SDF.

### 5.2. NATIONAL AND PROVINCIAL ALIGNMENT

#### 5.2.1. National Spatial Development Perspective

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

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

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

#### 5.2.2. The Mpumalanga Provincial 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).

### 5.2.3. The Mpumalanga Provincial Spatial Framework

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

- i. A **provincial-wide perspective** on social, environmental, economic, transport, settlement and land-use factors, and other development trends and impacts in Mpumalanga; and
- ii. Strives to develop a **spatial rationale** of the scope and location of areas with economic (e.g. tourism, agriculture, petro-chemical) development potential, as well as the areas with the major challenges in terms of addressing poverty, service backlogs, etc. in the Province and for the various municipal areas.

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

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

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

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

- **Priority** investment in new and existing areas for upgrading and redevelopment focusing on localities with greatest economic potential and development.
- **Balance** the use of resources for infrastructure development and operation with the carrying capacity of ecosystems; thus ensuring the wise use of natural resources and environmental service areas.
- **Integration** mainly along transport corridors, from localities of concentrations of greatest need for development towards areas of greatest economic potential to facilitate spatial integration particularly of displaced settlements with areas of opportunity and potential.

- **Choice** of investment focusing on the development of people through skills development and access to knowledge opportunities of communities with high developmental needs but have low economic and livelihood potential; thus facilitating choice and ability to move to areas of greater potential. The implication of continued investment in “place” rather than in “people” in areas of low economic and livelihood potential.
- **Intensity and Diversity** based on the high level of economic potential of an area, the greater the intensity of investment in higher density development forms and in the provision of a greater range and diversity of investment types and supporting services and the greater the mix of income levels and activities. Type of investment is focused to address the extended and diverse needs of a range of people, including the elderly, people with disabilities, children headed households, single headed households and migrant families.
- **Affordability** in terms of income levels is considered in relation to the different investment products. For example, lower cost housing products should be targeted in localities with higher levels of lower income need while more, higher density, higher cost housing products should be targeted in areas of higher income need.
- **Cluster of investment** in all human settlements should offer a range of social, economic and recreational opportunities. By clustering many of these opportunities in nodes or along specific development corridors in growth centres will increase accessibility and maximise the economies of scale.

### 5.3. UMJINDI SPATIAL DEVELOPMENT FRAMEWORK (Still under review)

- ☐ UMJINDI LAND USE MANAGEMENT SYSTEM TO BE COMPILED ONCE THE SDF HAS BEEN APPROVED BY COUNCIL, AFTER WHICH IT WILL BE PROMULGATED IN THE GOVERNMENT GAZETTE.
- ☐ THE BULK SERVICE CONTRIBUTIONS WILL BE REVIEWED ONCE ABOVE MENTIONED HAS BEEN FINALISED.
- ☐ SPLUMA – ONCE FINALISED WILL COUNCIL BE REQUESTED TO REVIEW THE EXISTING ORGANOGAM TO ADHERE TO THE NEW SPLUMA REGULATIONS.
- ☐ FINANCIAL AND ADMINISTRATIVE ASSISTANCE IS NEEDED IN PURCHASING AN ELECTRONIC SYSTEM TO MANAGE ALL RELEVANT APPLICATIONS.

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

### 5.4. LOCATION

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

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



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## 5.5. NATURE RESOURCE BASES

### Climate

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

### Natural Ecology

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

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

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

### Topography

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

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

### Geology and Soils

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

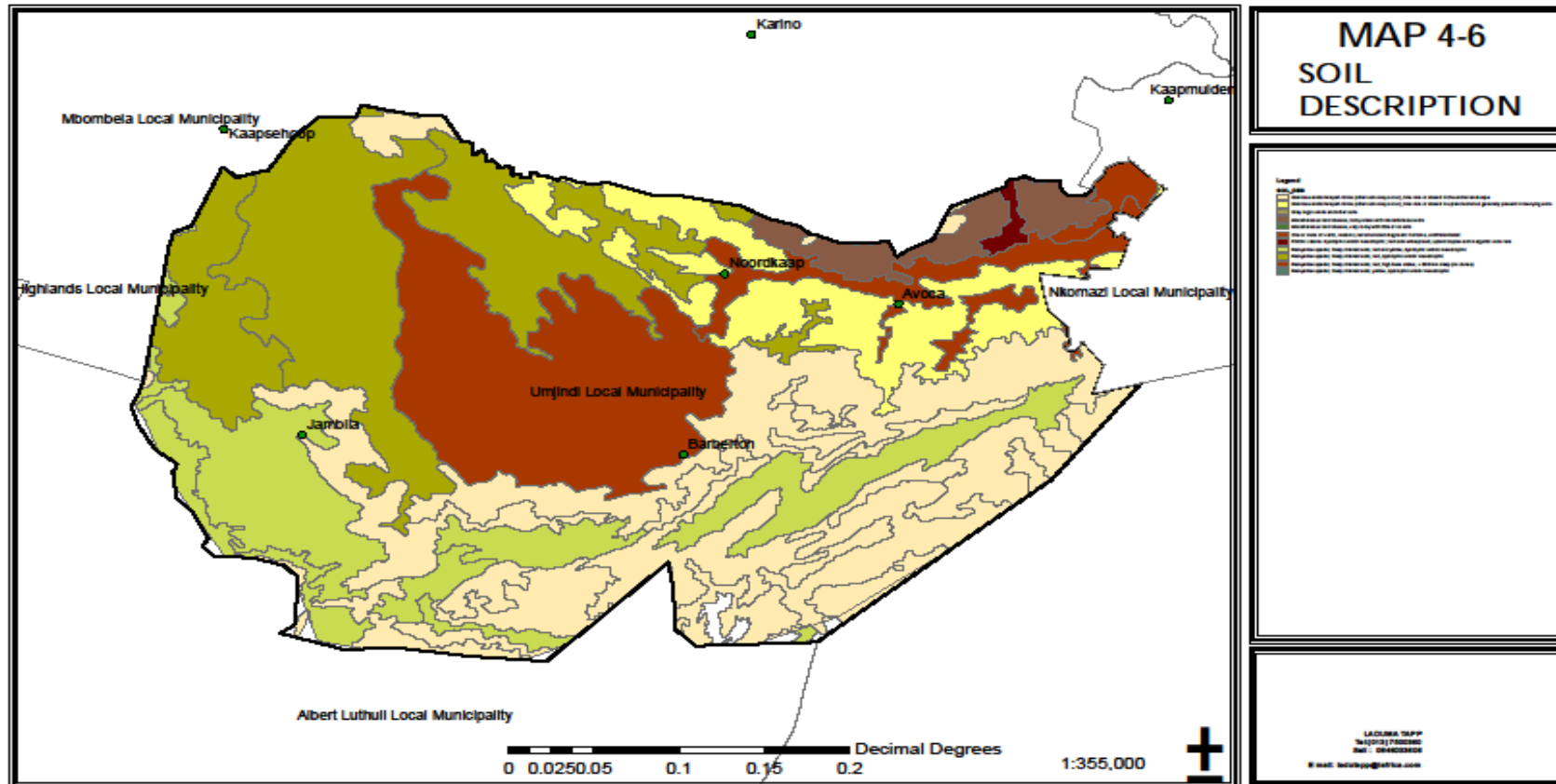
**Table 0-1UMJINDI -SOILS**

	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

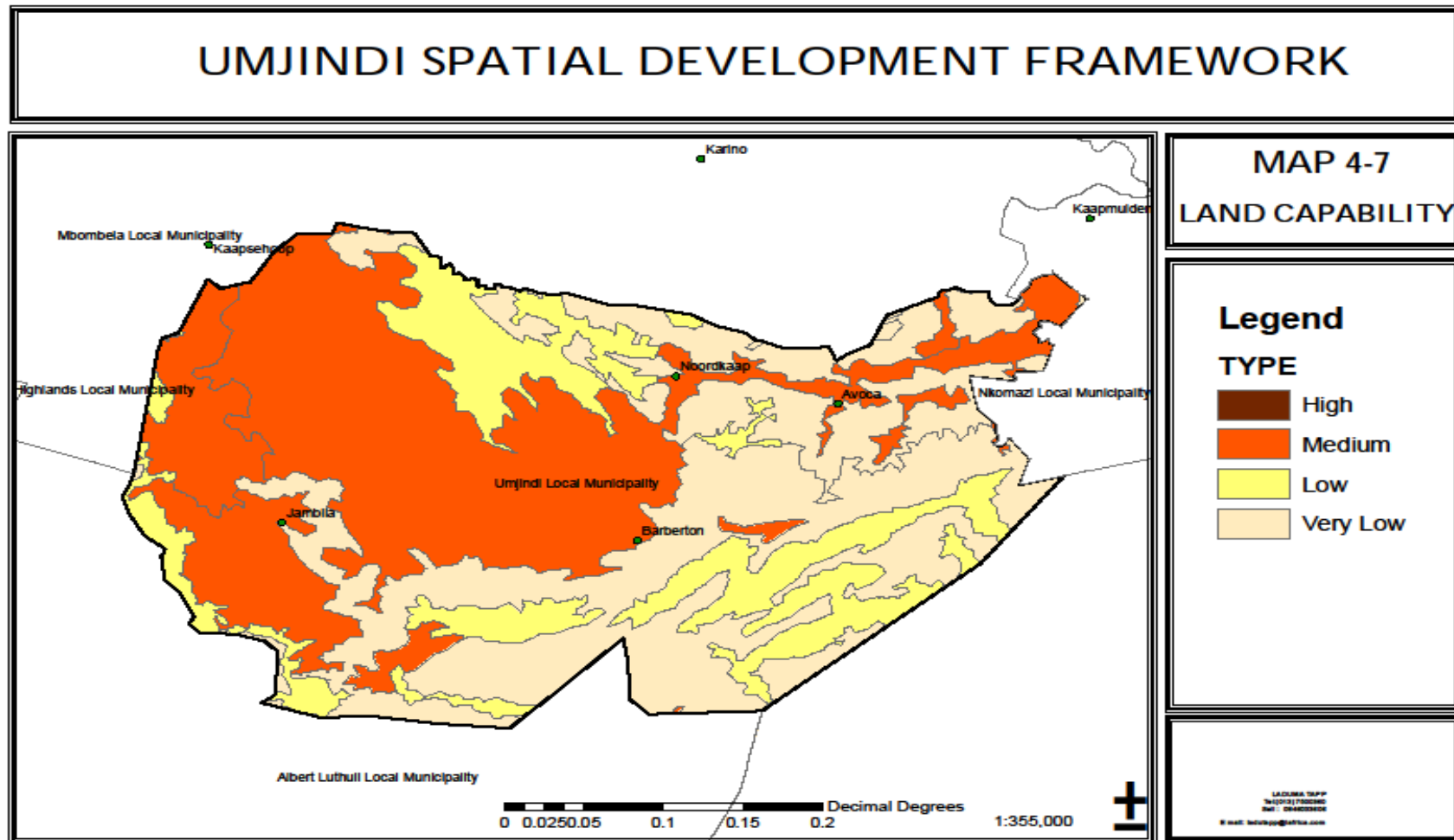
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## UMJINDI SPATIAL DEVELOPMENT FRAMEWORK



Source: Umjindi Municipality SDF 2008



Source: Umjindi Municipality SDF 2008

### **Agriculture**

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

### **Water Resources**

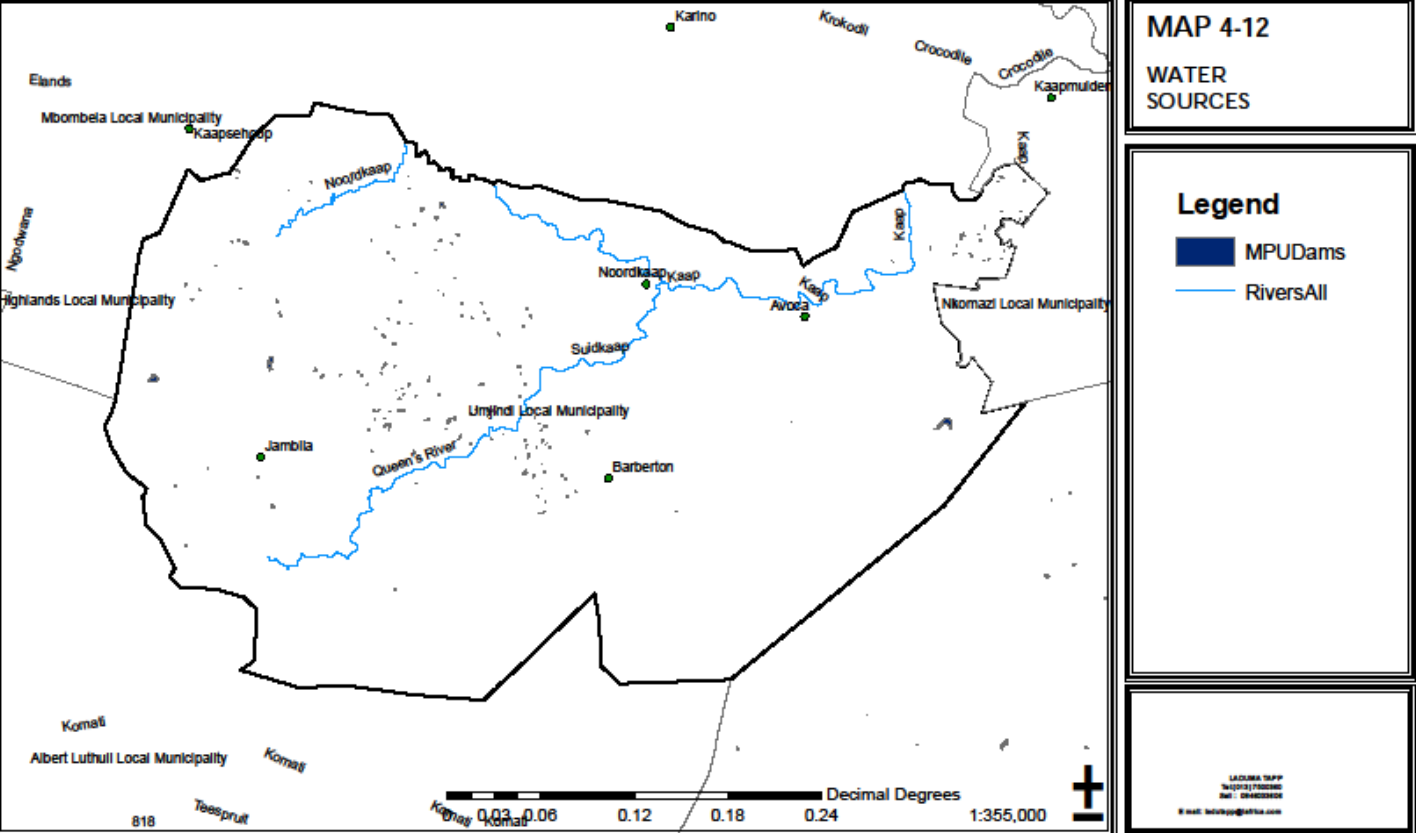
#### **Water Sources**

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

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

See Map 4-12

# UMJINDI SPATIAL DEVELOPMENT FRAMEWORK



**Source:** Umjindi Municipality SDF 2008

### Mining

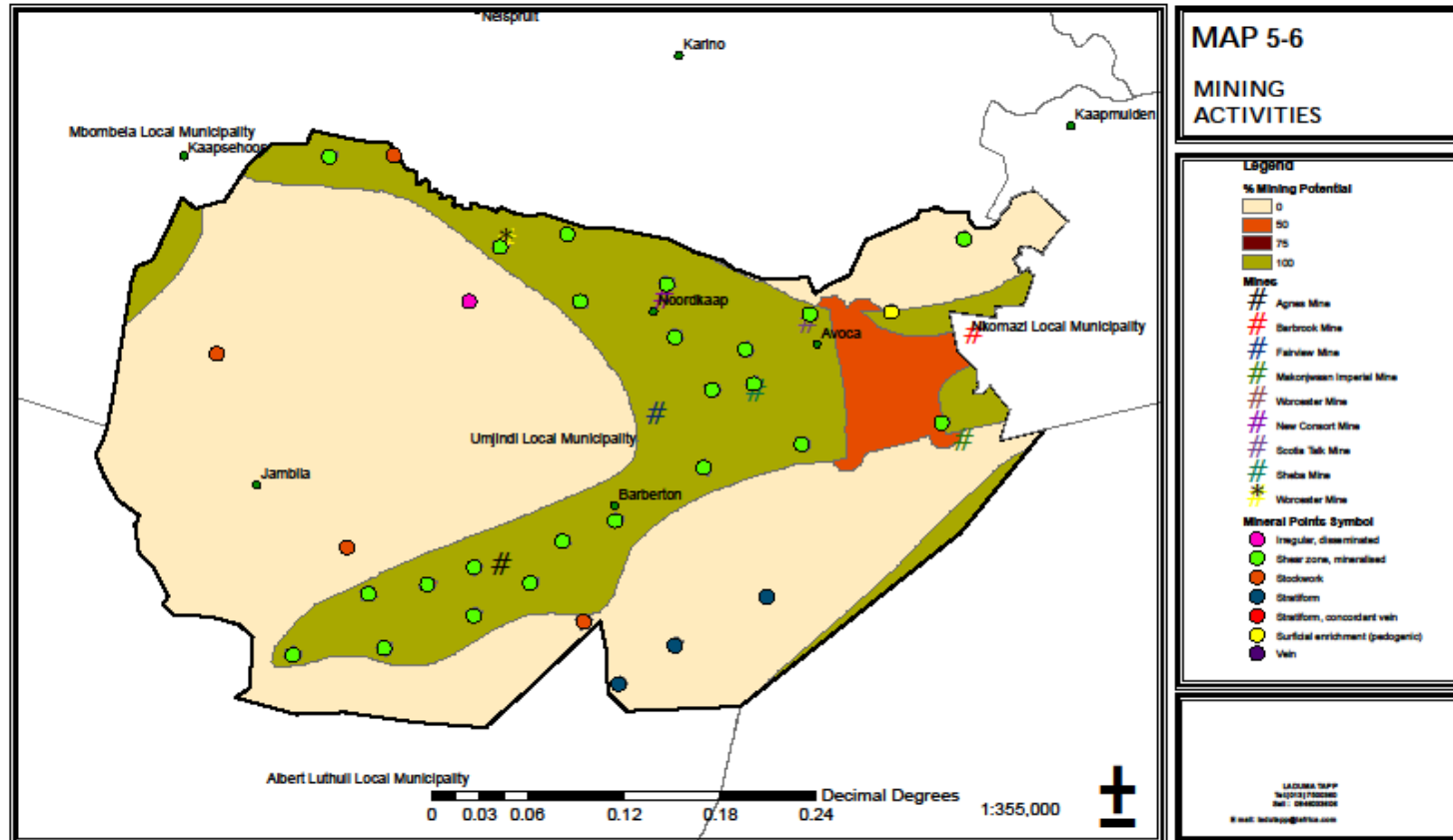
The Barberton Mountainland is the largest Archaean greenstone belt in South Africa. The greenstone belt contains some of the best-preserved and least altered early Archaean volcanic, sedimentary and igneous rocks on earth. The greenstone belt evolved some 3,200 million years ago, making it one of the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

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

The Umjindi municipality has the following mines within its boundaries:

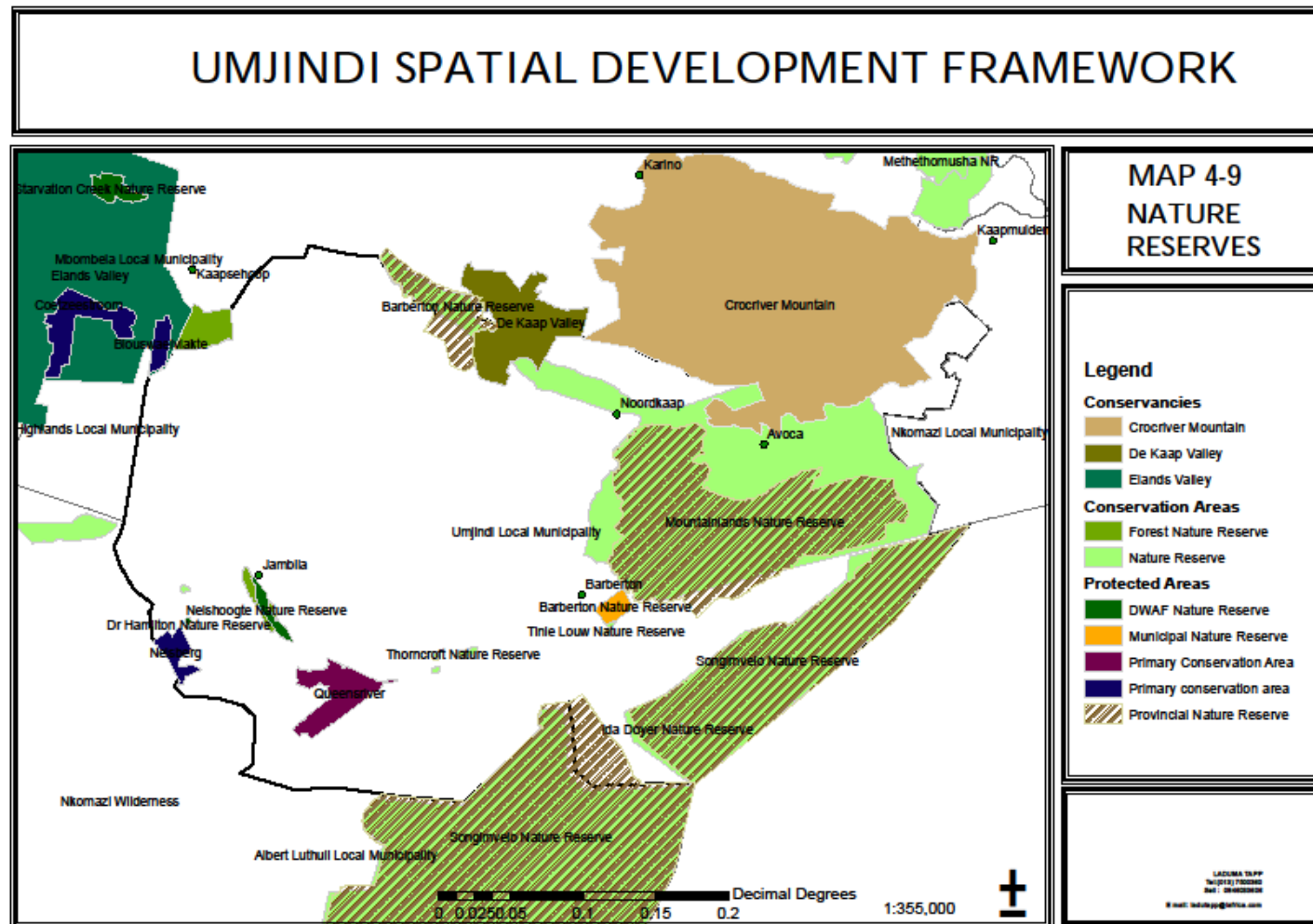
- Barberton Mines comprises three operating mines: Sheba mine, New Consort and Fairview.
- Agnes Gold Mine
- Makhonjwa imperial mine
- Barbrook Mine
- Worcester Mine
- SScotia Talk Mine

## UMJINDI SPATIAL DEVELOPMENT FRAMEWORK



Source: Umjindi Municipality SDF 2008





### Nature Reserves

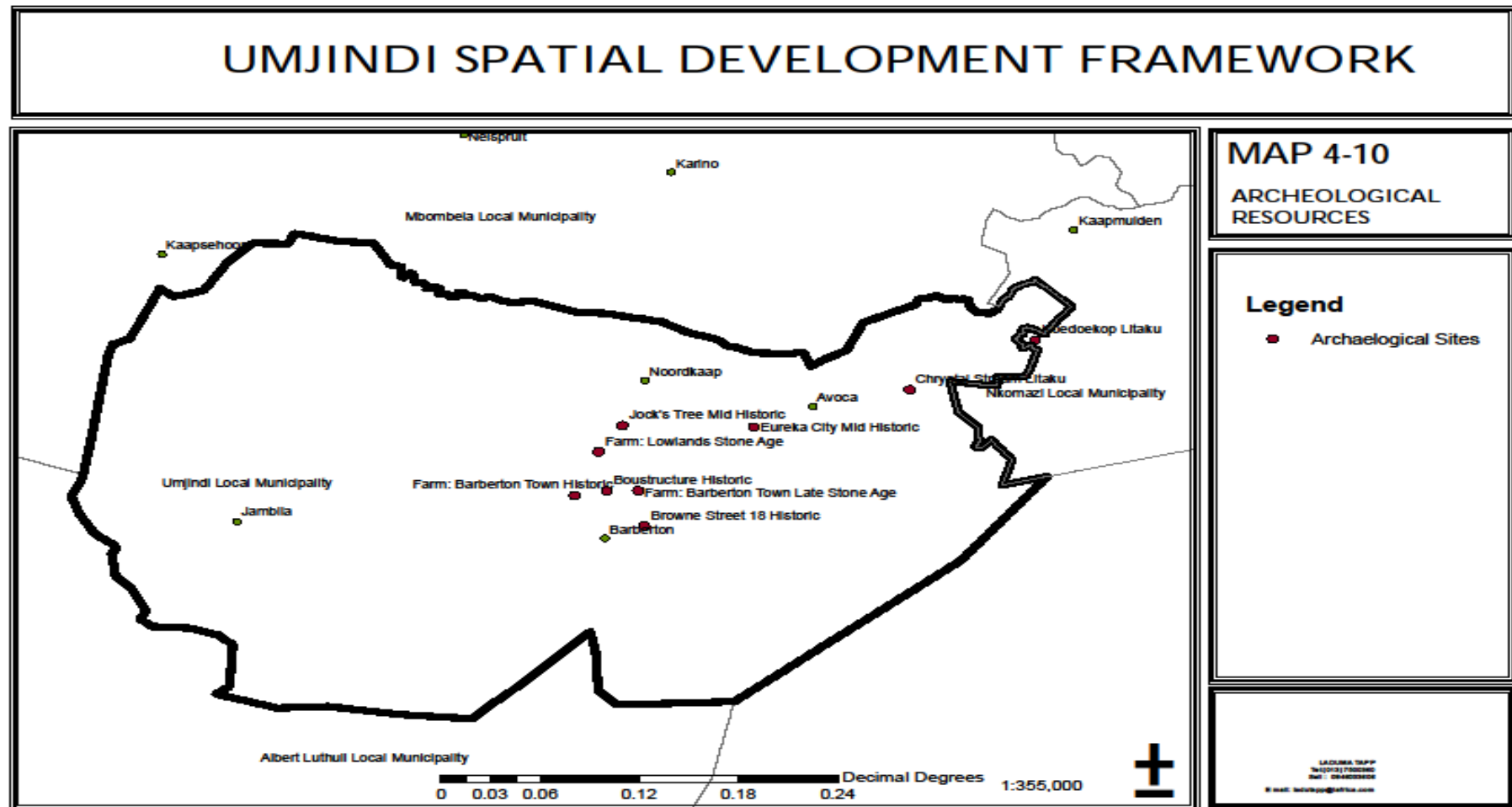
Nature Reserves, Conservancies within Umjindi covers approximately 4 6539.76 ha in extent is described in **Error! eference source not found.** and shown on

### Archaeological resources

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

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

Archaeological resources within Umjindi are shown on 4-10



Source: Umjindi Municipality SDF 2008

### 5.6. GROWTH NODES, SPINES AND CORRIDORS

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

#### Core System Elements

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

#### Transportation Corridor

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

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

#### Activity Corridor

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

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

#### Activity Spines

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

- They must range from a collector to a major route
- They must be supported (currently or eventually) by high residential densities (in the region of 40 to 100 dwelling units/hectare gross) within walking distance
- They must make direct and continuous connections between existing or potential metropolitan nodes or centres i.e. have strong origin and destination characteristics. Discontinuous routes will not be effective. It is this connecting characteristic that creates an Activity Spine's most important economic asset: large volumes of passing trade
- They must be existing or potential major routes for public transport (buses and minibus taxis) as well as private and commercial vehicles
- They 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. Incorporate into the Activity Node is selected mixed land uses with a public transport orientation. Activities to be considered are: retail (excluding large discount stores/supermarkets), plants with high concentration of employees and other labour-intensive, high-density development.

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

### **Precincts (Neighbourhoods)**

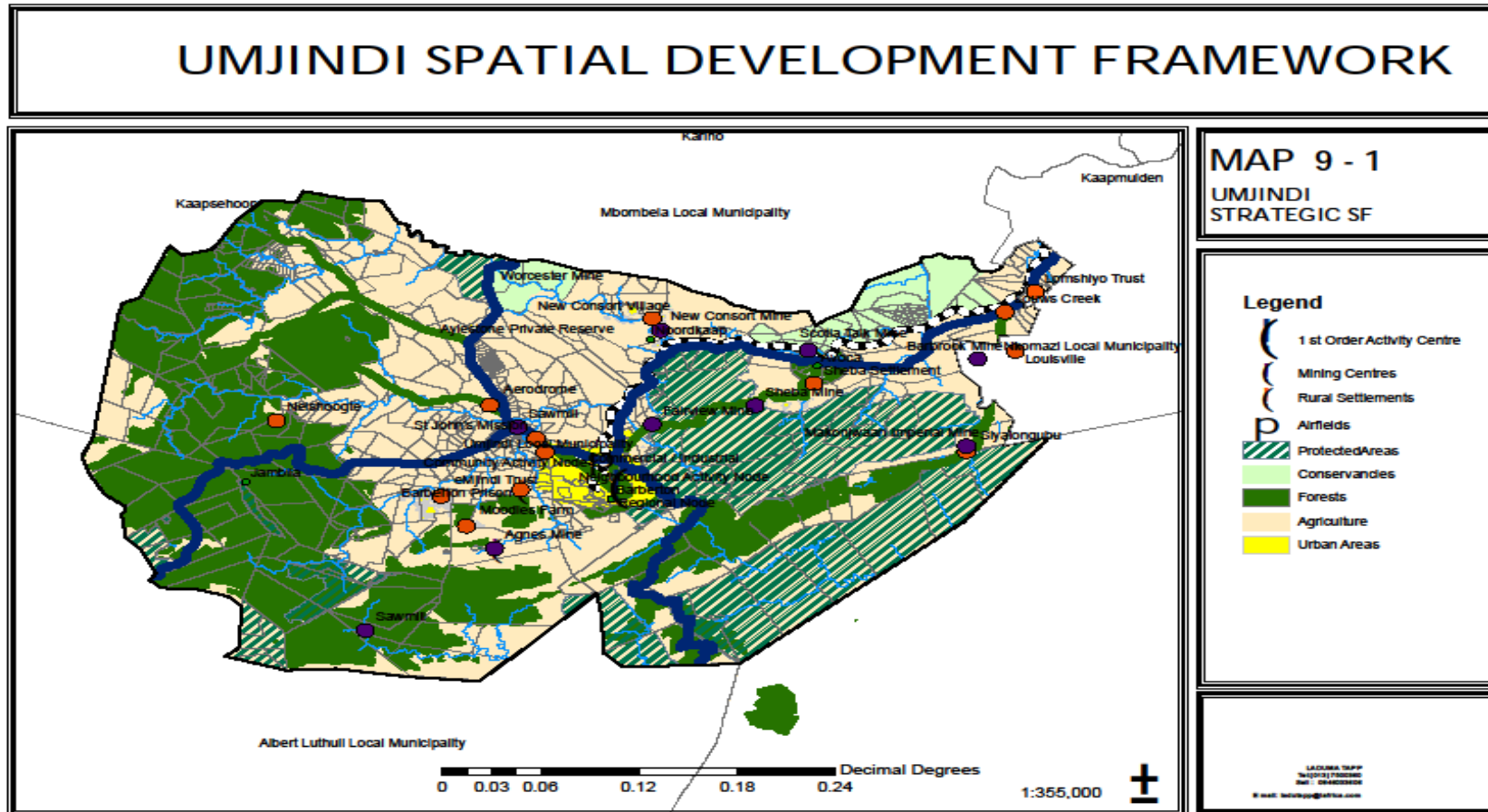
A key aspect in land use and transportation planning is to provide "precincts" or "neighbourhoods" which provides access to properties, internal circulation and a high level of environmental protection, and "corridors" which serve primarily as through traffic routes. The local traffic routes in precincts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

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

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

# Umjindi Municipality 2014-15 IDP

Map 0-1 Umjindi Strategic Spatial Development Framework



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

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

The following activity nodes need to be focused on:

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

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

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

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

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

The following aspects will determine the future role of Barberton:

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

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

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



## **The Urban Edges**

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

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

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

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

## **Service Upgrading Priority Areas**

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

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

## **Urban Infill Zones**

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

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

## **Focus Areas for Land Reform**

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

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

## **The Regional Open Space System**

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

## **The Rural Hinterland**

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

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

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

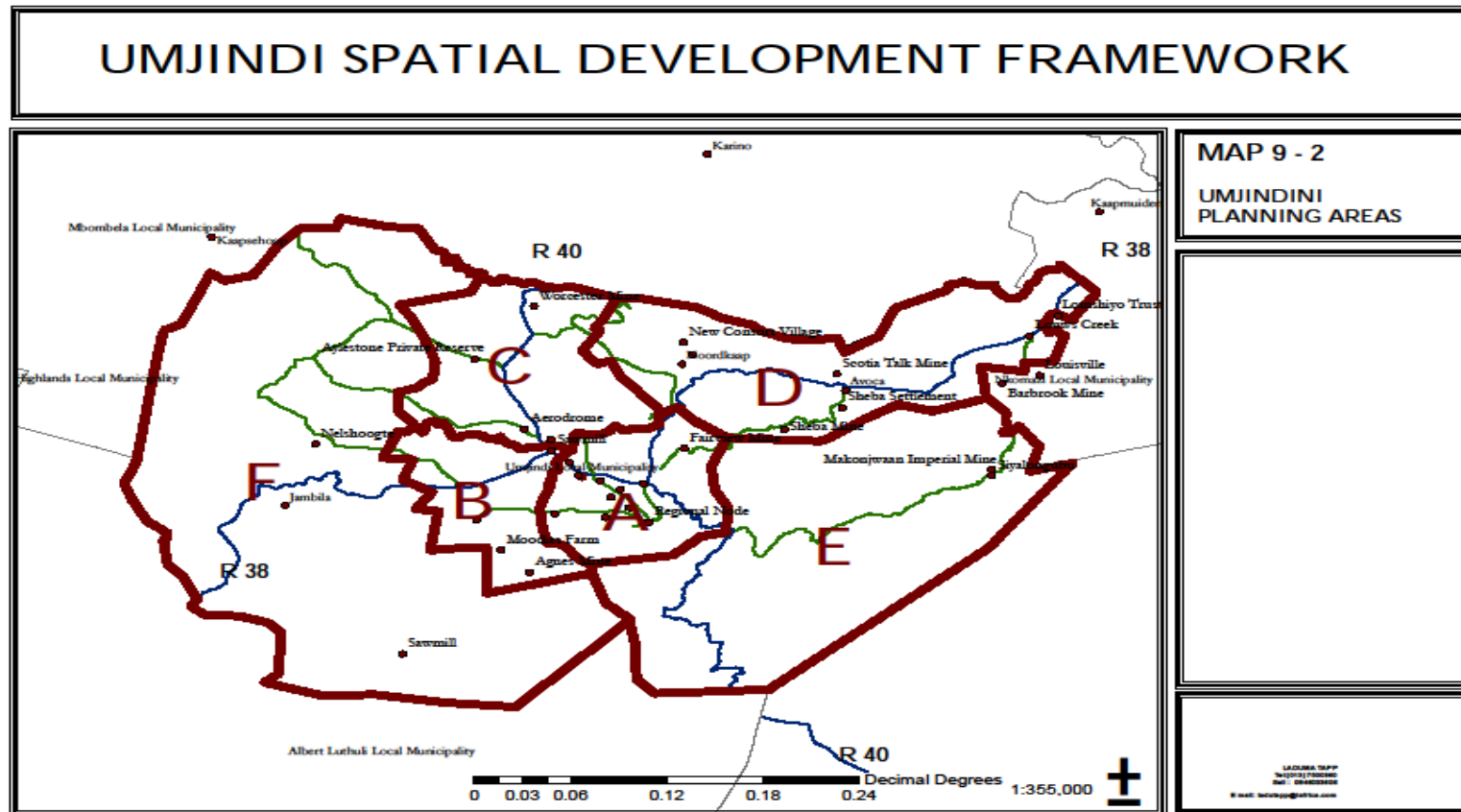
### **Strategic Spatial Frameworks**

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

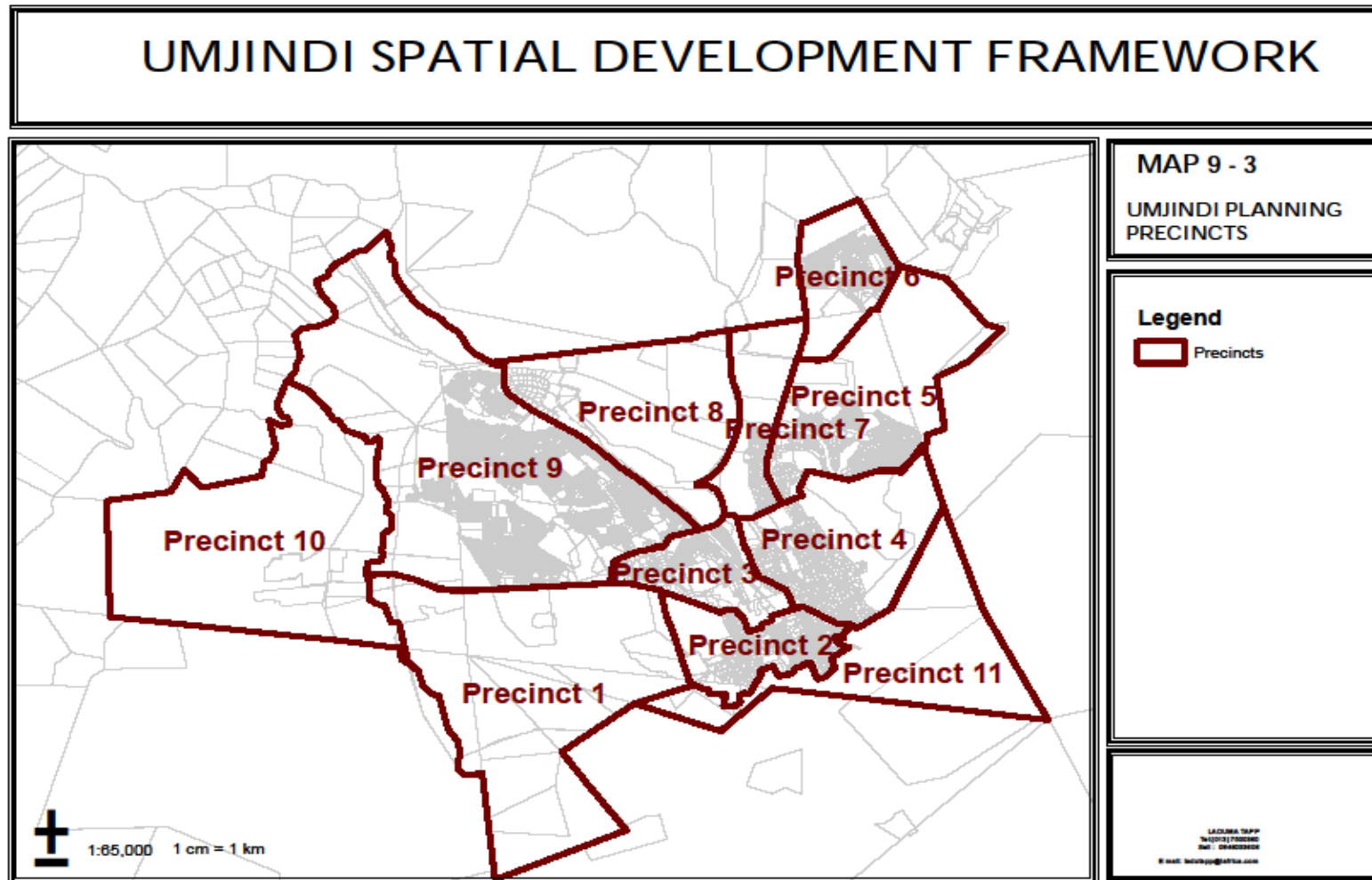
In order to ensure the implementation of local planning initiatives some planning areas in are divided into Planning Precincts to allow for planning at a local level. The demarcation of these precincts is:

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 Map 0-2



Source: Umjindi Municipality SDF 2008

Map 0-2 Umjindi Planning Precincts



Source: Umjindi Municipality SDF 2008



## **5.8 UMJINDI RESOURCES BASE**

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

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

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

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

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

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

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

## **5.9. PHYSICAL INFRASTRUCTURE**

### **5.9.1. Roads**

The Municipal Area is well connected to Nelspruit via the R40 and Badplaas and Kaapmuiden via the 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, Namakwa (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.

### **5.9.2. Engineering services**

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

### **5.9.3. Water Provision**

Umjindi Municipal Area is a water-rich area. This is mainly the result of perennial rivers crossing the area and ensuring 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.

### **5.9.4. 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

### **5.9.5. 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.



### **5.9.6. Electricity**

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

### **5.9.7. Refuse Removal**

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

### **5.9.8. Economic Trends**

The Umjindi Economy has grown at 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.

#### **5.9.8.1. 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.

#### **5.9.8.2. 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.

#### **5.9.8.3. 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 include packaging, woodchip based soil fertilisers, fruit juice extraction, wood building supplies and furniture manufacturing.

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

Barberton performs the function and role as sub regional trade and finance centre within the broader region with the nearby Nelspruit the regional centre. The trade and finance sectors make up 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 0-2.

**Table 0-2 Distribution of Trade**

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

Source: Laduma TAPP Survey May 2008

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

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

Community, social and personal services is the 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.

#### **5.9.8.6. Tourism**

South Africa is increasingly, becoming an international tourism destination. The Kruger National Park is part of the growing international tourism market and 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. Stats SA 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 1,6bn 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

### 5.9.9. Urban and Rural development

#### 5.9.9.1. Settlement patterns

The development patterns of Umjindi reveal the following:

- Barberton/ Emjindini is the major urban development node within the area consisting of business centres and residential areas with a disparate settlement pattern strongly influenced by pre democracy planning allowing for the development of Black, Asian and Coloured townships severed from the white townships
- The mining settlements include Fairview Mine, Sheba mine, Sheba Mine, New Consort Mine, Barbrook Mine.
- Rural villages include Louw's Creek, Emjindini Trust, Lomshiyo Trust, Verulam, Sheba Siding, 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 a business function index higher than 1 are Nelspruit (the regional centre), **Barberton**, Malelane and Carolina. These towns have high levels of formal local economic activity and a high dependence on the surrounding area for resource inputs. Barberton performs the function of a sub-regional centre for the adjoining settlements of Louw's Creek, Badplaas and Piggs Peak with a rating lower than 1 and will the function further be strengthened with the enhancement of accessibility to Swaziland. Sustainability of these settlements relies on high levels of public sector investment.

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

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

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

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

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

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

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

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

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

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

#### **The Barberton CBD**

##### **Constraints**

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

##### **Constraints**

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

##### **Strengths**

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

## **Open Spaces**

### **Strengths**

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

### **Constraints**

- The open spaces are relatively underdeveloped for recreational purposes

## **The Residential Areas**

### **Strengths**

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

### **Constraints**

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

### **Accessibility**

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

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

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

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

### 5.9.9.3. Population Projections

The population projections as set out in

Table 0-3 are based on;

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

Table 0-3 Umjindi Population Projections

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

## 5.10. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### 5.10.1. WATER AND SANITATION:

Umjindi Municipality is the main provider of water within the municipal place. It provides water and sanitation services to the community of Umjindi Municipality and maintains water and sanitation networks within acceptable standards. The municipality's water source is the Lomati Dam, Suid Kaap River. The provision of water and sanitation is guided by the WSDP and the Sanitation Master Plan. The WSDP was adopted by council under FA63 which is also under review to be



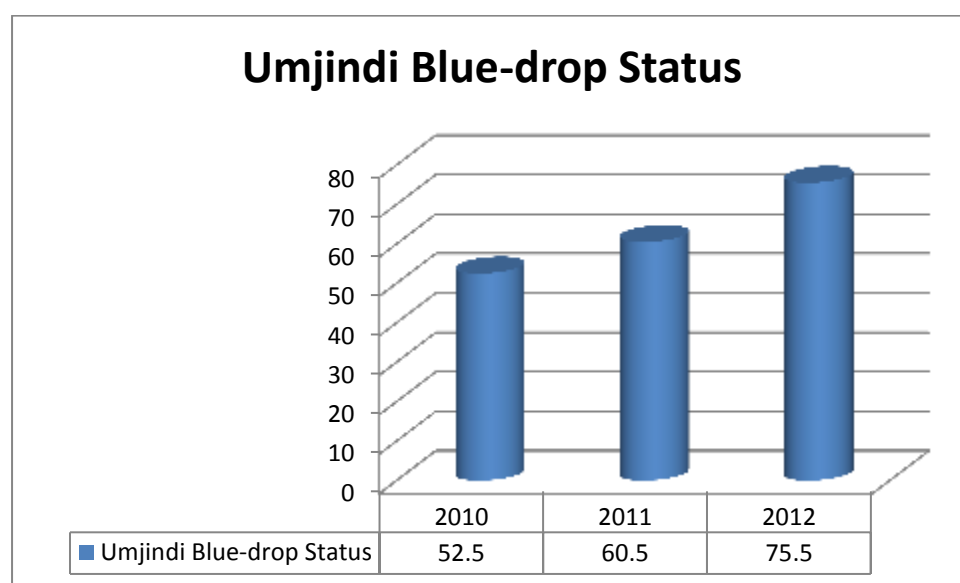
adopted with the final 2013/14 IDP. The WSDP reflects Multi-Year Projects that addresses the Water Backlogs. The project list identified in the WSDP addresses all the needs identified in the future plans and implementation strategies and has been integrated in the IDP. Funding still needs to be secured for most of the projects identified in the WSDP for implementation.

The WSDP reflect the knowledge, implementation, strategies and target programmes with regards to backlogs, basic services provision, free basic water, Free Basic sanitation, higher levels of service requirements, associated services eg (Schools and clinics) and water for growth and development. Moreover, the Umjindi LM is also reviewing its water services bylaws to be adopted with the final IDP.

The Municipality has completed the compilation of the Sanitation Master Plan and it will be adopted together with the final IDP 2013/14. The purpose of the Sanitation master plan is to address all types of sanitation backlogs within Umjindi LM.

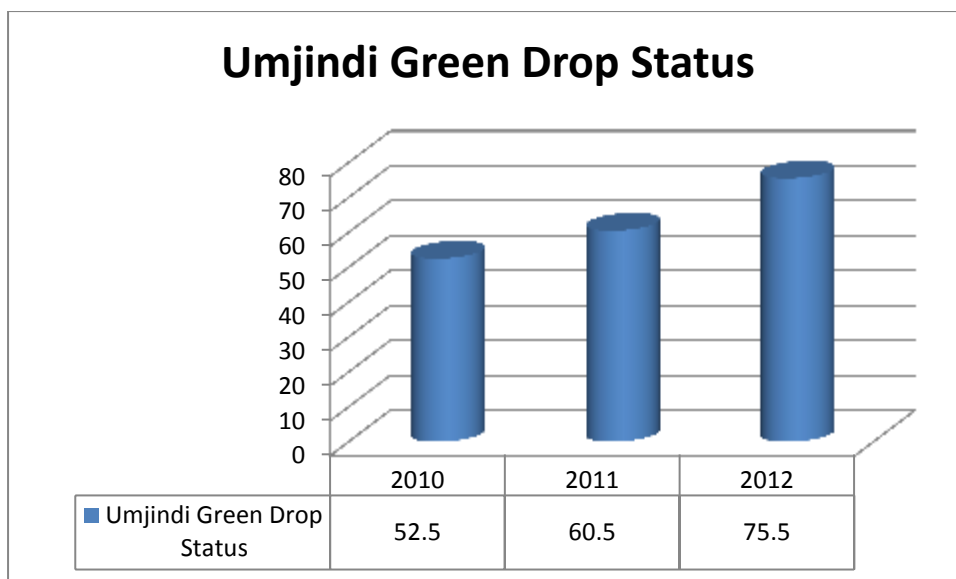
The Municipality manages the Waste Water Treatment as per the Green Drop Requirements from DWA and results are captured on the BDS System every month. The 2011 census shows that ULM continues to perform well on their blue and green drop status. ( see figure below)

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



**Source:** Stats SA 2011

#### **Green drop status (soil quality)**



**Source:** Stats SA 2011

To date, A total of 22 808 households had access to water but at different service levels (15180 = domestic and 7628 = Non-Domestic at a radius of 200m from the yard). A total of 22 808 households had access to sanitation but at different service levels (13470 = domestic; 280 = Ventilated Improved Pit Latrines and 9058 = Pit latrines). A 13000litre water truck was leased by Council for the delivery of water to rural areas; the department used two water trucks (5000Litres and 13000Litres). The areas where water was delivered had no infrastructure for running water and the water trucks assisted with the delivering of clean water to these communities (Farm and unformalized areas). Currently projects are underway for the provision of bulk water supply for Emjindini Trust and KaMadakwa Ndlovu and the Bulk and reticulation sewer for Verulam.

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

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

#### **Challenges**

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

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

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

#### **5.10.2. ELECTRICITY**

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

According to the 2011 census Umjindi municipality provides electricity services to 15275 households. Within the 2011/12 financial year, the municipality successfully implemented the electrification of Verulam Phase II (517 households), Emjindini Trust Phase III (341 households), Lindokuhle (347 households), Phola Park (503 households) and Dixie Farm (73 households). To date about 16539 households have access to electricity which translate to 84.5%, therefore there is a possibility that the municipality will meet the national target by 2014.

The electricity budget of the Municipality has been ring fenced as it was a prior requirement for REDS that includes the operations, maintenance, refurbishment and capital budget. The funded capital projects for 2013/14 include amongst others, the electrification of Sheba Siding (phase 2), bulk supply for Emjindini Trust, Ka Madakwa Ndlovu, and the electrification of 300 households for Emjindini Trust.

The municipality also has a maintenance plans which aims 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. However the maintenance plan needs to reviewed in future in order to speak to new infrastructure and be aligned to the budget that has been ring-fenced for electrical services.

The municipality further provides energy gel and stove for places with no access to electricity. The provision of energy gel and stoves will be provided to Lurex for 13/14 financial year for 215 households.

Umjindi has reached its maximum capacity supply and need more bulk electricity supply. The municipality needs funding assistance of about R48 million for the upgrading the Umjindi Bulk Supply to 40 MVA. There is currently an initiative between the municipality and SAPPI Lomati to construct a 10 MVA Electricity generation plant in the Umjindi Municipal area

in order to address the capacity challenge. Umjindi Development Agency will look into alternative energy initiatives like wind energy, gas generation and water turbines that can assist the municipality in the future.

### **Challenges**

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

### **5.10.3. ROADS AND STORM-WATER**

Umjindi has different types of roads intersecting its area, namely provincial roads (i.e. R38 and R40) and municipal roads. The Department of Civil Services: Roads and Storm water is responsible for the construction and maintenance of municipal roads and storm water management system within the municipality, and installation of road signs along these roads. The municipality currently has 120km of surfaced roads and 176km of gravel road. There are no national roads within the ULM and only 223km of provincial roads (89km surfaced and 129 km gravel).

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 and will be reviewed in 2015/16. The Storm water Master Plan is being implemented and Phase 03 and Phase 04 were implemented during the Financial Year under review. Barberton Mines has set aside a budget of R800 000 to assist the municipality develop A Roads and Storm water Master Plan Barberton and newly formalized areas

The municipality provides fully maintained access roads to the people of Umjindi using grant funding. For the 2011/12 financial year:

- Routine Roads, Storm water and Buildings maintenance were done periodically as the needs dictated.
- Potholes were being patched timeously and the grading and re-gravelling of gravel roads were done as required.
- 213.23km's of gravel roads / streets were graded, 71.2km's of gravel roads were re-gravelled, 20.44km's of tarred roads were maintained (Pothole patching), 1km of new road was constructed with 2km's of Storm water Infrastructure.
- Storm water Facilities / Infrastructure were cleaned and maintained during the course of the year.
- 115 Building Maintenance was attended to timeously.
- Paving of driveways and sidewalks, cleaning of storm water facilities was attended to timeously throughout the financial year.
- 5 Speed humps were constructed.

## **Challenges**

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

### **5.10.4. ENVIRONMENTAL MANAGEMENT**

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

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

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

### **5.10.5. WASTE MANAGEMENT**

The waste management services in Umjindi Municipality is being rendered in accordance with the Refuse and Sanitary By-Law, Administrator's notice 2029 dated 21 February 1951, section 20(a) of the Environmental Conservation Act 73 of 1998, 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 aims to reduce also the waste volume taken to the solid waste site by 50% as part of Polokwane Declaration. The refuse removal service is rendered once per week in the residential areas and on a daily basis in the business area. Presently this service is rendered at a loss due to the fact that there is no income received as expected. At

the moment, 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.

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

In an effort to combat illegal dumping and littering the Municipality has instituted fines as well as regular cleaning campaigns and the marking of problem areas with "no dumping" signs. Several cleaning campaigns were conducted in conjunction with DEDET, DALA, Ward Councillors, School and Churches etc. at Umjindi trust, Ka-Koperi, Dixie farm, Verulam, Sheba and etc. Cleaning of the CBD after hours was done regularly by the EPWP labourers – i.e. sweeping Main Street and around Taxi ranks and controlling littering on daily basis. Bulk refuse containers were placed strategically to control illegal dumping and littering. The Municipality also has ten full time Street Sweepers employed in the Refuse Removal Section. These employees attend to the sweeping the residential areas but their number is sufficient. 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 send to dispose of the refuse, the put it next to the bin as it is too high for them to use correctly.

The Department of Public Works in conjunction with IDT has introduced the Food for Waste Programme in Umjindi as another initiative to reduce illegal dumping. The programme works on the basis of employing people from un-serviced areas, to clean those areas and then they receive food parcels as compensation for the work done instead of money.

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

## **Challenges**

- Veld fires caused by wind occurred twice at the Municipal Landfill site. The Landfill site Compactor machine is also ever out of order and compaction could not be done properly/ thoroughly due to the shortage of covering materials (soil). The state of the site is starting to create a nuisance and it needs to be rehabilitated.
- Illegal dumping remains a challenge for the refuse removal section and the collection of heaps is an on-going process. Clean-up campaigns and educational sessions have been introduced as well as the employment of workers under the Expanded Public Works Programme in an effort to combat the problem.
- The refuse removal section is still experiencing problems with its vehicles and most of the time only two of the four compactor vehicles were in a working condition. Two
- Compactor vehicles have been replaced with vehicles having automatic transmission systems. The Municipality are leasing these vehicles and were not in the financial position to purchase them.

- The landfill site is not in satisfactory condition due to a shortage of covering material and subsequently SKCM consultant was appointed to advise the Municipality on the rehabilitation process.
- There is a backlog in the delivery of refuse removal services to the rural areas and it is impossible to address due to the financial implication. The section will not only have to appoint additional staff members but will also have to purchase vehicles.
- A Tipper truck is needed in the Refuse Removal Section to cover refuse at the Municipal Landfill Site. A request for financial assistance has been forwarded to Ehlanzeni District Municipality.
- All capital purchases and capital projects could not be implemented due to financial constraints.

#### **5.10.6. CEMETERIES**

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

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

#### **Challenges**

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

#### **5.10.7. 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.

### **Challenges**

- It takes an extended period for external/internal departments to comment on application that have been circulated to them and that hampers the turn-around time.
- Shortage of working tools and human resource especially for Geographic Information Systems (GIS).
- Financial constraints: only one building inspector with travelling allowance and the built up area has expanded for the kilometres allocated.
- The surveyor general takes too long to approve diagrams.
- The compilation and land use surveys for LUMS has not been completed.

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

The section 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.

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

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

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

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



#### **5.10.10. 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. Umjindi Municipality 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. There are no funds allocated to Disaster management for the 2013/14 financial year due to budgetary constraints within the municipality but however cooperation with District Municipality to integrated resources through assistance has produced positive results.

Umjindi is mostly affected by fires and heavy rainfalls. Within the 2011/12 financial year about 6 different houses were burnt down but the households goods where recovered; heavy rainfalls destroyed about 46 informal houses. The Provincial Disaster Management Centre assisted Umjindi Municipality by making 160 blankets, 20 tents, and water purification chemicals available to the affected families. It also approved that 40 structures be re-built. At a later stage an additional 60 structures were approved to also be re-built. A great deal of assistance was also rendered by the Department of Social Development and the Red Cross during this natural disaster.

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

An awareness campaign on fire prevention was held on 2 November 2011 at Skhutsele Combined School in conjunction with Ehlanzeni District Municipality

#### **Challenges**

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

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

#### **A. Institutional arrangements & Equipment:**

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

- 1x BA (Breathing apparatus) for structural fire.

## B. Risk Assessment

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

Biological Hazards	
Human Disease	
Animal Disease	
Veld Fires	

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

Environmental Hazards	
Air Pollution	
Animal Disease	
Water Pollution	

The following were prioritized during the Risk Assessment Review:

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

### C. Risk Reduction Plan

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

Risk Reduction proposals for the priority risks are listed below;

#### 1. Disaster Risk Project Proposal

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

#### 2. Water Supply Disruption

Risk Reduction Category	Risk Reduction Project Proposal
Engineering & Construction Measures	1. Build bigger diameter pipes under low- water bridges and ensure proper design. Definition of measure to be included in the mitigating plan, such as: retrofitting projects, improvement of watersheds, and evaluation of foundations and structure. 2. Identification and qualification of hazards that can affect the system, whether they are natural or derive from human activity. 3. Estimation of the susceptibility to damage of components that are considered essential to providing water in case of disaster. 4. Review and implement water saving techniques i.e. rain water harvesting, building dams and treating raw water (i.e. sand filtration systems or desalinization technology).
Economic Measures	5. Budget for infrastructure and maintenance.
Management & Institutional Measures	6. Keep rivers clean and cleared ( flotsam can block pipes under bridges)

	<p>7. Identification of measures and procedures for developing an emergency plan. This will assist the water service company to supplement services.</p> <p>8. Determination of critical assets that might be subject to malevolent acts that could result in undesired consequences.</p>
Societal Measures	9. Education (of water saving techniques)

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

Risk Reduction Category	Risk Reduction Project Proposal
Physical Planning Measures	<p>1. Reduce density of pit (required reducing the density of informal settlements)</p> <p>2. Protect springs, rivers and other water sources</p>
Engineering and Construction Measures	<p>3. Ensure sufficient number of refuse bins available</p> <p>4. Provide water supply schemes</p> <p>5. Construct drinking troughs for livestock</p> <p>6. Line VIP pits</p> <p>7. Pit content removal or chemical treatment (Issue of affordability, chemical may also affect ground water)</p> <p>8. Lining of graves</p> <p>9. Urinal diversion/bio digests .anaerobic process. Left with fertilizer</p> <p>10. Construct water reservoirs</p>
Management & Institutional Measures	<p>11. Conduct a geo-hydrological study of the high risk areas</p> <p>12. Law enforcement and monitoring and investigation of illegal dumping.</p> <p>13. Ground Water Pollution Management Plan – includes taking water samples and testing it.</p> <p>14. Improve solid waste removal services</p> <p>15. Control and monitor agricultural pollution through the use of fertilizer.</p> <p>16. Monitor and evaluate the treatment of water drinking sources on a regular basis.</p>
Societal Measures	<p>17. Education (understanding of water pollution)</p> <p>18. Promote health and hygiene education</p> <p>19. Promote waste management and recycling.</p> <p>20. Promote utilizing organic fertiliser.</p>

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

Will be done under the following headings;

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

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

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

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

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

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

The National Sport Trust donated a fully equipped gym to Umjindi Municipality and it was installed at the Umjindi Indoor Sporting Complex at Emjindini. Application for funding to improve the sporting facilities in Umjindi was submitted to the National Lottery Fund but the application was unsuccessful. A multi-purpose sport 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.

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

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

#### **5.10.13. TELECOMMUNICATION**

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

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

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

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

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

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

##### **1. HIV and AIDS**

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

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

Umjindi Municipality has developed an HIV/Aids Strategy in conjunction with the Education and Training Unit 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. Due to finance constraints within the municipality; programmes like HIV and AIDS are allocated with minimal budget and therefore possible financing in the form of grants must be explored as far as possible on condition that it does not create a burden on the operating account

As of 2011/ 12 financial year, the HIV and Aids unit successfully implemented various campaigns and training to address HIV related challenges:

- The HIV/ Aids Coordinator continuously counselled 23 Municipal employees on HIV/ Aids and 5 employees have been referred for ARV treatment.
- Awareness campaigns were held in various local schools and different wards to educate the youth on drugs and substance abuse; STI education; teenage pregnancy, HTC.
- Various radio slots were secured with BCR to educate the community on HIV and culture; HIV and unemployment; HIV and STI's
- Various workshops and training were conducted amongst others were a workshop on women in entrepreneurship and a training on STI's for the peer education group; 36 Traditional Healers were trained on HIV, STI's, PMTCT, DOTS and HTC and Thirty six TCE field officers were trained on counseling and testing
- Celebrations were held in collaboration with various Departments amongst others were the two women's day celebrations One TB day and three candle light ceremonies
- The HIV Coordinator continues to Support local NPO's And Ngo's with various needs pertaining to the programmes that they run in different locations within Umjindi.
- Umjindi Local Aids Council has met 4 times

#### **Challenges:**

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

#### **5.10.17. Transversal**

**Youth, Gender, Disability, Children and the Aged:** The municipality need to ensure that there are enough programmes directed to the development of these groups as per their own individual needs as stipulated in the table below.

Due to financial constraints, the municipality works in coloration with other sector departments to ensure that programmes and projects directed towards these groups are successfully implemented.

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

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

## Challenges

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

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

## The need for a University campus in Barberton

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

Established agricultural activities in the area will provide the ideal platform for a veterinary faculty. We have three hospitals available as well as a community radio station and two newspapers that 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.

## 5.10.18. HOUSING

### 5.10.18.1. BACKGROUND

The Housing Act (Act 107 of 1997) and other pieces of legislation require municipalities to formulate housing strategies and targets and incorporate these into their integrated development plans (IDP's) in the form of Housing Chapters. The Housing Chapter/ housing sector plan is intended to guide the Municipality to deliver housing in a planned, integrated and coordinated manner. If successfully implemented, the Plan will help the Municipality provide housing to all, stimulate the local economy through housing development, create an environment for local job creation and address the housing needs of



the aged, the disabled and HIV/AIDS victims. It will also enable the Municipality to correct the spatial disparities of the apartheid era and ensure that integration and coordination happen between housing and other service provision such as infrastructure development, roads, transport, education, health, tourism, safety and security, etc. Below is a summary of the Housing strategy which mainly focuses on the 2013/14 review process. The comprehensive Housing Strategy is attached as one of the annexures to this IDP.

#### 5.10.18.2. HOUSING CHALLENGES

CHALLENGES	Ward	CAUSES
Increase in informal settlements	1,2,3 & 4	<ul style="list-style-type: none"> <li>-Land claims delay</li> <li>-Delay of tenure upgrading</li> <li>-Relocation of people due to job opportunities, people from neighbouring countries</li> <li>-Non utilization of vacant land by owners</li> </ul>
Invasion of land	1,2,3,4	<ul style="list-style-type: none"> <li>-Migration of people from other areas/municipalities/countries</li> <li>-Illegal immigrants</li> <li>-Retrenchment of workers from mines and forestry companies</li> </ul>
New family formation	1-9	<ul style="list-style-type: none"> <li>-Child headed households</li> <li>-New families</li> </ul>
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"> <li>-Lack of common understanding about vision of government</li> </ul>
Double allocation of stands	3,4,5,6,7,8,9	<ul style="list-style-type: none"> <li>-Poor management of waiting list</li> <li>-Lack of database of immovable property and ownership</li> <li>-Non removal of shacks where former shack dwellers have been allocated a house i.e. RDP, PHP etc.</li> </ul>
Poor quality of constructed housing		<ul style="list-style-type: none"> <li>-Some Contractors building RDP housing lack the necessary capacity</li> <li>-Lack of joint project management approach between the municipality &amp; Provincial Dept. of Housing which is responsible for the appointment, monitoring and payment of contractors.</li> <li>-Lack of proper monitoring and quality control by the province.</li> </ul>
Waiting list management	1-9	<ul style="list-style-type: none"> <li>- The current waiting list of registered beneficiaries for RDP housing units is estimated at about 5000 and the registration is increasing daily.</li> <li>- Lack of information of houses/ properties and ownership</li> <li>- No Policy to manage waiting list</li> </ul>
Competency of municipality to perform housing function	Municipality	<ul style="list-style-type: none"> <li>-Need for Accreditation of municipality</li> <li>-Lack of Housing information per ward</li> </ul>
Lack of maintenance and proper management of hostels	Municipality	<ul style="list-style-type: none"> <li>-Insufficient information of occupants of hostels</li> <li>-Insufficient financial monitoring of rental payments by occupants</li> <li>-Lack of funds to provide maintenance to hostels</li> <li>-Rental not market related</li> </ul>
Availability of land	Municipality	<ul style="list-style-type: none"> <li>-land belonging to private individuals, Sector departments, Traditional Leaders</li> </ul>
Demand for the middle income and rental stork	Communities	<ul style="list-style-type: none"> <li>- Increase in income</li> </ul>
Allocation from the department versus the demand of the municipality	Department of Human Settlement	<ul style="list-style-type: none"> <li>-budgetary constraints</li> </ul>

### 5.10.18.3. PLAN TO ADDRESS THE ABOVE CHALLENGES

CHALLENGES	PLAN / INTERVENTION TO ADDRESS CHALLENGE
• Increase in informal settlements	-Squatter control to patrol daily to manage and prevent the spread of informal settlements
• Invasion of land	-Squatter control to patrol daily with assistance from Ward Councillors, Ward Committee Members and CDW's to eradicate the extent of land invasion
• Council owned hostels	-Submit request to DoHS to refurbish the family units
• Council owned housing stock	Submit request to the DoHS to assist by renovating the rental stock
• Back-yard shacks	- The Dept. of Human Settlements to include a clause in the subsidy forms stipulating that enforcing the demolishing of informal structures once an RDP house has been built.
• Constant influx of people to Umjindi municipality	- Provincial Department in a process of implementing a Migration policy collectively with Municipalities to address migration influx
• Lack of a proper Institutional framework	Housing policy to be revised and be tabled before Council for approval.
• Competency of municipality to perform housing function	-Conduct Consumer education with assistant from DoHS to educate the community of Umjindi about their rights and responsibilities.
• Allocation from the department versus the demand of the municipality	The Department to address the housing demand prior allocating the units to the Municipality

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

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

Type of housing	Number of people	Suitable places/ wards
Low income	5000	In all vacant stands in all wards
Middle income	695	Stand 3030. 831, 829
Rental housing	244	Municipal flats and family units
Households living in informal settlements that either require In situ upgrading or relocation	3195	In all wards

### 5.10.18.5. LAND AVAILABILITY

The Department of Human Settlement has purchased 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 has finalised the Townships establishment of the four farms on behalf of the municipality and about 1100 stand are ready for allocation as per the waiting list,.

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

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

#### 5.10.18.6 NUMBER OF PEOPLE HAVING ACCESS TO ADEQUATE HOUSING

##### LIST OF PREVIOUSLY DELAYED PROJECT CURRENTLY UNDER CONSTRUCTION 2014:

No.	PROJECTS	No. OF UNITS	PROGRESS
1.	Emergency Housing (Sheba Siding)	7 Units	Roofing (All)
2.	Emergency Shiyalongubo	10 Units	Completion
3.	J.B Manoka Various Ext 11, 16	14 Units	Demolished
4.	Emergency Uitval and Hangingstone	4 Units	Slabs
5.	RDP houses Ext 11, 12, 13, 15 & 16	75 Units	Progress at 90%

<b>5.10.18.7 MULTI-YEAR HOUSING PROJECTS</b>					
During the IDP Community consultation, the following housing needs were identified by communities:					
<b>Projects</b>	<b>Strategies</b>	<b>Year</b>	<b>Availability of bulk infrastructure</b>	<b>Budget</b>	<b>Responsible department</b>
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
Provision of housing for Emjindini Trust ; Sheba Siding, Shelangubo, Dixie, Esperado, Hanging stone, Mount Olive, Duncan village, White hills, Sunnymead, Susseinheim, Enkomeni part of Moodies, Moodies Area, Kempstone, Castlekop, Ka Madubula, Uitvaal, Duncan, White Hills, Mlambongwane, New village	(RDP, PHP and Project link)	2013/14	Bulk infrastructure to be put in place in the 2013/14	As per allocation by sector departments	DHS/DWA/DME/ULM

Provision of housing for Ext 14, Lindokuhle and Phola park, Ext 7, 10, 11 ,13 and 12, Burgerville	(RDP, PHP and Project link)	2013/14	Bulk infrastructure in place	As per allocation by sector departments	
Middle income earners houses at stand 831 and 3030	Integrated housing	2013/14	Bulk infrastructure to be put in place in 2013/14	As per allocation from sector departments	DHS/ULM/DWA/DME
Renovation of the municipal Flats	Rental	2013/14	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM
Finance link Houses for middle income earners in all the wards (Ext 6, 14, 11,13, 12, Verulam, Sheba Siding, stand 3030, Kathyville , New Clare ,Stand 829 and other Extension	Mixture	2013/14	Bulk infrastructure available	As per allocation from the sector departments	DHS/ULM

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

### **5.10.18.8 PROGRESS TO DATE**

The Housing Section successfully implemented the Housing Strategy by allocating different households to stands to be linked to RDP houses. During the 2011/12 financial year:

- The Housing Section has successfully allocated 436 Housing Units at Sinqobile where RDP houses have been successfully built and completed by the appointed contractors.
- The Department of Human Settlements has further requested for an allocation of two non-residential stands whereby a Community Hall and Crèche could be built.
- The sites allocated for this purpose are erven 75/76 and 923 respectively in the Sinqobile Township.
- A further allocation of 200 RDP houses units has been made available for Sinqobile Township.
- The contractors were appointed each with allocation of 100 units.
- The appointed contractors were temporarily allocated Erf number 17 and 793 non-residential erven for the purpose of erecting site offices for the project.

### **CHALLENGES**

- There are about 922 residential stands at Sinqobile Township (Verulam). The total number of allocation of housing unit was 636.
- There is a backlog of 286 stands which have been allocated and verified there are 25 provisional allocations to people who were issued with ID documents but are still Non-South African Citizens. These are in the process of neutralizing their citizenship to become full South African Citizens. In the meanwhile they may not apply or be assisted with RDP housing until they become South African Citizens.
- The other challenge is the people that were allocated with stands but do not qualify for RDP housing because of the income status and have other properties registered in their names. When they apply for RDP housing the system automatically rejects their applications.
- The Department of Human Settlements in the Housing Subsidy System Section will provide information of all the rejected applications. These properties will be evaluated and sold to the beneficiaries at the market related value.

### **5.10.18.8.1 EMJINDINI TRUST**

#### **Achievements**

- Is under the control of the Chief and there are +- 1200 residential stands. The township establishment is in the process of being finalized by Sisonke.
- There are about 500 RDP housing units that have been built and occupation has already been taken by the relevant beneficiaries.
- The Department of Human Settlements has further allocated 50 RDP housing units for the current financial year.
- Contractors have been appointed to commence with the project.

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- Beneficiaries are being identified by the Ward Committee.
- Applications to be captured in the Housing Subsidy System are being forwarded to The Department of Human Settlements.

### **Challenges**

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

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

#### **Achievements**

- There are 494 stands in Emjindini extension 14 of which 18 are non-residential.
- The 476 residential stands were allocated to beneficiaries.
- 50 RDP housing units have been allocated by the Department of Human Settlements in this area.
- A contractor has already been appointed. The project must be completed within 06 months.

#### **Challenges**

- The allocation of housing units does not equal the number of allocated stands. After the completion of the 50 RDP housing units there will be a backlog of 426 units.
- The other challenge is the infrastructure. The beneficiaries in this area are still using communal taps. There is also no sewer-line.
- The people are using pit latrine toilets which may cause a health hazard, but will be budgeted in 2010/2011 financial year.
- The service provider's contract has been extended twice as the contractor failed to meet the target date.

### **5.10.18.8.3. LINDOKUHLE**

#### **Achievements**

- Lindokuhle is an Informal Settlement has been formalised and the department is currently installing services
- There are about 308 stand allocated to the beneficiaries who are already residing in this area. The place will become a formalized area.
- The beneficiaries will access all services rendered by the municipality once the formalization processes are completed.

## **Challenges**

- As the area is being formalized beneficiaries are complaining about the size of the stands of which the problem is being addressed by the municipality.

### **5.10.18.8.4. PHOLA PARK**

## **Achievements**

- Phola park has been formalised and the department is currently installing services
- There are about 466 stands in this area and the beneficiaries are already residing there.
- The formalization of Phola park and Lindokuhle has been completed

## **Challenges**

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

### **5.10.18.8.5. MSHOLOZI**

## **Achievements**

- Msholozzi is in a process of being formalised and services will be installed in due course.
- There are about 224 stands in this area and the beneficiaries are already residing there

## **Challenges**

- The relocation of these people will be a challenge in a sense that most of them are unemployed and therefore building an informal structure within a specified period might be the challenge.
- Land invasion and the tempering of the pegs, double allocation is one of the challenges the department is working of correcting issue.

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

- The Department of Human Settlement has bought four farms namely Hulleys Hill, Farm Biggar, and Mona which are currently under formalisation.
- A total of 1005 residential stands will be made available to the beneficiaries on the waiting list.



## Umjindi Municipality 2014-15 IDP

### 5.10.18.9 EMERGENCY

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

AREA	NO. OF UNITES ERECTED
Hanging Stone	8
Uitval Farm	2
Shelangubo	10
Sheba Siding	10
Emjindini Trust	2
KaMadakwa Ndlovu	6

### 5.10.19 LOCAL ECONOMIC DEVELOPMENT

#### UMJINDI ECONOMIC PROFILE

Mining, Timber and agriculture continues to be the dominant sector in Umjindi followed by manufacturing according to the 2011 statistics.

#### GROWTH DOMESTIC PRODUCT

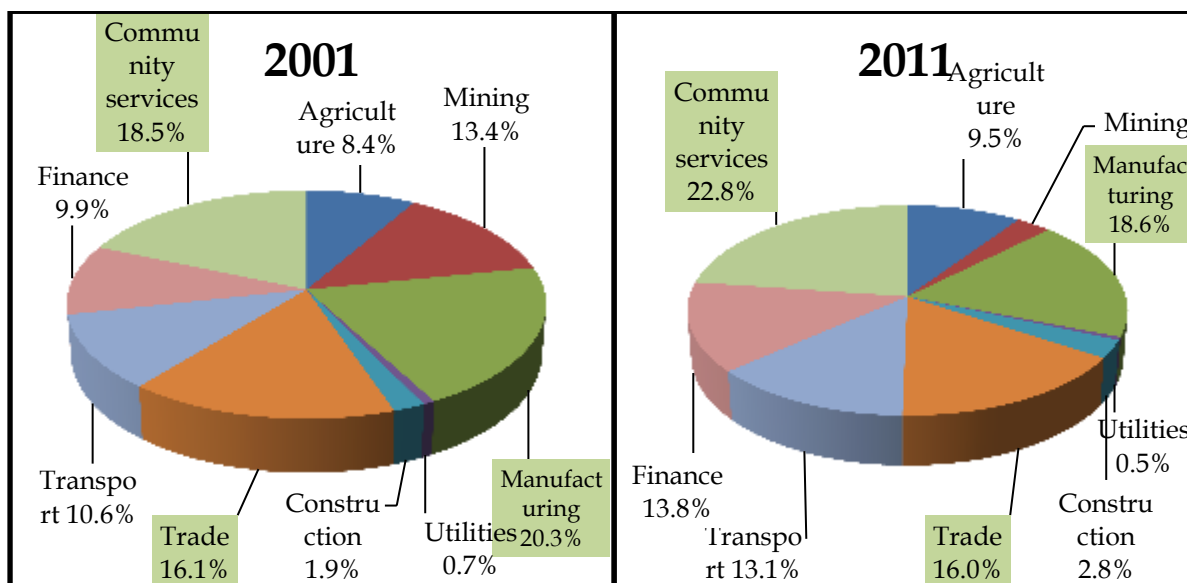
ECONOMIC INDICATORS	Trend 1996-2011	Forecast 2011-2016	Better (+) or worse (-) than Ehlanzeni	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
GDP growth (%)	0.7%	3.4%	(+) (3.2%)	(-) (3.5%)	9
	2001			Latest figure 2011	Ranking: best (1) – worst (18)
Contribution to Mpumalanga GVA (%)	1.9%			1.6%	12

Source: Stats SA Census 2001 and 2011

Umjindi has had a GDP growth of only 0.7% per annum over the period of 1996 to 2011 and its expected to record 3.4% annual average GDP growth over the period 2011-2016 which is better than district but lower than province. Umjindi's Contribution to the Mpumalanga GVA is only 1.6% in 2011 and ranked no 12 – declining percentage share. It had a GVA of about R3.0 billion at current prices in 2011 and R1.8 billion at constant 2005 prices which makes it a relatively small economy.

## Umjindi Municipality 2014-15 IDP

### Economic contribution



Source: Stats SA Census 2001 and 2011

Community services (22.8%), manufacturing (18.6%) and trade (16.0%) are the leading industries in terms of % contribution to Umjindi's economy. Mining's share decreased from 13.4% in 2001 to only 3.0% in 2011. There is an increasing share of industries like finance, agriculture and transport.

INDUSTRY	Contribution to growth 2011-2016	Labour intensity 2011	Comparative advantage 2011
Agriculture	0.5%	3.59	3.71
Mining	-0.1%	1.27	0.64
Manufacturing	0.4%	0.89	1.10
Utilities	0.0%	0.89	0.23
Construction	0.1%	2.28	0.91
Trade	0.5%	0.96	1.10
Transport	0.6%	0.30	1.19
Finance	0.6%	0.35	0.66
Community services	0.9%	0.65	1.11

Source: Stats SA Census 2001 and 2011

## Umjindi Municipality 2014-15 IDP

Community services, transport, finance, agriculture & trade should contribute the most to economic growth in the period 2011-2016. While agriculture & construction the most labour intensive industries. Agriculture, transport & community services the largest comparative advantage in Umjindi.

### National Treasury Allocation

TYPE OF ALLOCATION	2011/2012 (R million)	2012/2013 (R million)	% of allocations to all local municipalities in Ehlanzeni	% of allocations to all local municipalities in Mpumalanga	Ranking: highest (1) – lowest (18)
Infrastructure grant	R35.2	R37.6	4.7%	2.3%	14
Total allocation	R80.8	R90.2	4.2%	1.9%	16

**Source:** Stats SA Census 2011

There is an Increasing infrastructure grant allocation by 4.7% of infrastructure grants to local municipalities in Ehlanzeni. Umjindi municipality only received 1.9% of total allocations to local municipalities in Mpumalanga & which makes it the 3<sup>rd</sup> lowest allocated municipality in province.

## Umjindi Municipality 2014-15 IDP

ECONOMIC SECTORS INFORMATION			
AGRICULTURE	JOB	ECONOMIC CONTRIBUTION	INITIATIVES TO IMPROVE
<p>Umjindi has different kind of farms; state owned, privately owned and those leased to farmers.</p> <p>Farmers predominantly produce sugar cane, sub-tropical fruit and vegetables, with game farms and reserves becoming increasingly popular. Macadamia nuts are up and coming product.</p> <p>Forestry occupies a large tract of land in the area with several sawmills operating around town. The Sappi / Lomati wood working plant is one of the largest in the country. Mainly pine and gum are grown.</p> <p>Agriculture and Forestry have the highest growth potential.</p>	<p>The Agriculture sector employs at least 32% of all Umjindi's employed people. The total employed in Umjindi is 28585 which means at least 9233 people works in the Agricultural sector in Umjindi. This can clearly grow if properly exploited. The sector used to employ at least 40.6% of the workforce as per 2001 indicators. The number of people employed in the sector has declined, cause for concern.</p>	<p>The Agricultural sector contributes only 9.5% into the local economy as a Sector. The sector only grew by 1.1% between 2001 and 2011. There's a huge potential in the sector, it should be ensured that all farms are functional, where there are problems the intervention of DARDLA and the Municipality must take place.</p> <p>Umjindi Municipality has a number of farms that can be explored to produce a lot of products that can supply locals and to other areas as mentioned above. This can even be sent to neighbouring countries. Type of fruits that can be considered:</p> <ol style="list-style-type: none"> <li>1. Mangoes</li> <li>2. Oranges</li> <li>3. Paw paws</li> <li>4. Oranges etc.</li> </ol> <p>It is also a perfect place for macadamias, tobacco, sugar cane, mealies, ground nuts, vegetables and a lot more. All this products can be harvested, processed locally and distributed into the market. The Municipality will engage farmers and the Department of Agriculture to try and maximise the farms' potential</p>	<p>The municipality as well as the Department of Agriculture in the province should group all farmers, Commercial, up and coming and small scale farmers and develop a plan that can work for the municipal area in Agriculture.</p> <p>A strategy that will see farmers supporting one another (commercial supporting the up and coming etc) be derived. Also the intervention of Government in non-functioning farms as well as in those that are not doing well is of utmost importance. Programmes should be in place to support all farms and they be assisted to find markets. Government has contributed a lot of money into the farms and this should be monitored to ensure the farms are sustainable.</p> <p>As part of government's intervention farms should have job creation targets based on the business plans of the farms or assessments done on the each farms' potential. This will help the sector achieve its job creation potential. Farmers should be aware of the role they play in the sector in terms of economic growth and job creation. Efforts should be made to achieve this.</p> <p>This kind of approach will ensure that all farms are sustainable and that jobs are created to the maximum in each farm. The Agricultural sector has a potential to contribute at least 15% into the local economy in the near future if one takes into account the idling farms and those that are not</p>

## Umjindi Municipality 2014-15 IDP

		production. This will help improve employment and local economy.	<p>profitable.</p> <p>SMMEs should be supported by the Agricultural sector. Efforts should be made to improve the participation of local entrepreneurs in the local economy. Agro-processing should be promoted by the sector.</p> <p>Opportunities exist for value-adding to produce, opportunities such as:</p> <ul style="list-style-type: none"> <li>○ Dried fruit and nuts.</li> <li>○ High quality leather (cattle, game and crocodile).</li> <li>○ Furniture manufacture.</li> <li>○ Paprika and garlic production.</li> <li>○ Spice cultivation.</li> <li>○ Sugar-based products.</li> <li>○ Juice/canning factory</li> </ul>
<b>MINING</b>	<b>JOBS</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
There are a number of mines in Umjindi. Barberton mines (includes: Fairview Mine, Consort mine and Sheba mine); Galaxy Gold, Avantage mines etc. Mining is one of the most important sectors in Umjindi Municipality. Mines are governed by policies and Acts developed by the Department of Mineral Resources, one of the documents guiding the mining sector is the Mining Charter.	The mining sector employs at least 3.5% of Umjindi's employed people in 2011 and used to employ at least 13.4% of the workforce. This is a cause for concern. The mines seem to have lost a lot of employment opportunities to an extent that they only employ a handful in Umjindi. The curse of this can be determined by engaging the mining sector. There can be factors that played a role in this and this can include the Rand/Dollar exchange, demand for Gold, mining shafts being closed etc.	The mining sector contributes at least 3% into the local economy. This can, probably be maximized if and when the mining sector can be engaged. It is a fact that the mining Sector is not organised in Umjindi as there's no Mining chamber.	<p>The Mines should form a local Mining chamber that can debate the challenges in the mines e.g. illegal mining, declining number of employees they need, how can they enhance the local economy, how can they contribute to the locals in terms of the Mining charter, etc.</p> <p>The Municipality should engage the mining sector regarding the Mines' contributions to the local economy and how the Government can support the mines to make sure the industry / sector is developed to benefit of all.</p> <p>The municipality must engage all mines in terms of their Social labour plans. This must indeed be agreed upon and put into practice by the mines in conjunction with the Municipality. The Social</p>

## Umjindi Municipality 2014-15 IDP

			<p>labour plans must be in line with the IDP identified projects.</p> <p>SMMEs should be supported by the mines. Efforts should be made to improve the participation of local entrepreneurs in the local economy. Opportunities should be made available to local SMMEs. All this can be achieved by working together.</p>
<b>MANUFACTURING</b>	<b>JOBS</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
<p>The manufacturing sector in Umjindi is a declining sector. There are a number of reasons leading to this and it includes the decline in demand for the manufactured products.</p>	<p>The jobs went down from 16.2% to 15.5% in 2001 and 2011, respectively. It is clear that jobs have declined in the sector. It is very important to engage the role players in the sector and check if Government can assist role players in improving the situation.</p>	<p>The sector dropped from 20.3% to 18.6% in 2001 and 2011, respectively. Contribution of this sector into the economy has declined in the past 10 years.</p>	<p>The Municipality should engage the businesses in the sector and go into detail in terms of ascertaining the challenges the sector faces so that government, as a whole can assist the sector where possible and this will support the sector in terms of its growth.</p> <p>A number of manufacturing initiatives should be introduced into the sector and this will assist the local economy. Number of initiatives:</p> <ol style="list-style-type: none"> <li>1. Pottery making project</li> <li>2. Beads making project</li> <li>3. Wood beneficiation project</li> </ol>
<b>UTILITIES</b>	<b>JOBS</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
<p>This sector is about basic service like electricity, gas or water.</p>	<p>This sector has a stable were 0.4% in 2001 and 0.4% in 2011. No change.</p>	<p>The sector used to contribute 0.7% in 2001 and 0.5% in 2011 respectively. The sector has declined a bit in terms of its contribution to the economy.</p>	<p>The sector has a little potential to grow. The municipality will try by all means to bring a renewable energy project into the Municipal area. The proposed energy project should be a biomass project. Should this project be a success the sector will grow a bit and employ a number of people.</p>

## Umjindi Municipality 2014-15 IDP

<b>CONSTRUCTION</b>	<b>JOB</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
This sector has a growing trend both with job creation and in terms of contribution into the local economy. There are a number of construction works in the municipal area. This has helped the sector to grow. The municipality has a lot of projects it has to accomplish in order to improve the standard of living of the people. The building of houses is another good example helping the sector.	This sector used to employ at least 4.45% in 2001 and employed 6% in 2011.- growing trend. It's clear that the sector has a number of opportunities that it provides to people. The sad part is that most construction jobs have a start and end date. People need to get as much skills as possible whilst they are temporarily employed so that they can use those skills at a later stage.	In 2001 it was 1.9% and it was 2.8% in 2011 – growing trend. The sector is steadily growing and with more construction work it can grow more. It's important that the municipality and other government departments take the lead in this sector as they try to improve the lives of the people.	The targets for RDP houses need to be met and in the process the Construction sector will improve. The roads in the Umjindi area are not looking so good especially the P10 road and some of the roads in the location not to mention the great need to construct a road to Emjindini trust. It is also envisaged that a road between Umjindi and Chief Albert Luthuli municipality may be a perfect project. The road would lead though Emjindini trust area through to Nhlazatshe. This will all help improve the construction sector.
<b>Trade</b>	<b>JOB</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
Trade includes businesses like retails, furniture shops, clothing shops etc. This is one of the most important sectors in Umjindi's economy yet it has dropped a bit.	Jobs dropped from 16.4% in 2001 to 14.5% in 2011. A number of businesses has come and gone in Umjindi municipality. There's so much limited space in the CBD for business to expand or for new businesses to move into town. It's also interesting to note the high rate of business closures in town.	The sector dropped by 0.1% between 2001 and 2011. Trade used to be 16.1% in 2001 and in 2011 it was 16%. The change is not huge yet it is evident that there are challenges in this regard.	A number of things can be done to improve the trade sector and this includes the provision of products and services needed by the local people. People education is very important as well, locals should be aware that the more money they spend locally the more the economy will grow. Job creation is also one of the most important things that improve this sector and other sectors of course. The more people will have money to spend the more the economy will be stimulated.
<b>TRANSPORT</b>	<b>JOB</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
This sector includes, taxis, buses, trucks, railway, airliners, The transport industry is growing in Umjindi. A number of commodities are available in Umjindi e.g. Timber. A number of trucks do transport this commodity in the local area and that support this sector. There are also buses and taxis in Umjindi that ferry people and this contributes to the transport sector.	In 2001 it was 3.2% and in 2011 it was 3.7%. This industry is growing. It is important though to regulate it accordingly especially the taxi industry. There's a huge potential to grow this sector in Umjindi.	This sector was 10.6% in 2001 and in 2011 it was 13.1%, it shows growth. There's a huge potential to grow it to better heights.	All stakeholders in the transport industry needs to play their role and ensure that the sector is regulated correctly, especially the taxi industry. The taxi industry is in a bit of shambles and needs to be redirected in order for everything to go well in it. The powers that be need to try and fix the situation so that the industry can grow. The sector seems stable in the bus and truck services.
<b>FINANCE SECTOR</b>	<b>JOB</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
Umjindi has 5 big banks. There also a number of other financial institutions. The	The sector has grown from 2.6% in 2001 to 4.5% in 2011. This shows a	Since 2001 the sector has shown a steady growth, it was 9.9% and in 2011 it	The sector is showing good signs of growth and should be maintained as such, this will be

## Umjindi Municipality 2014-15 IDP

industry has actually grown according to stats.	good growth and it is envisaged the sector will remain positive.	was 13.8%. Clearly this is one of the most important sectors in the local economy.	determine by the support it receives from locals. Stakeholders in this sector have a strong role to play in the growth of the local economy as people need finance to improve their lives as well SMMEs.
<b>COMMUNITY SERVICES</b>	<b>JOBS</b>	<b>ECONOMIC CONTRIBUTION</b>	<b>INITIATIVES TO IMPROVE</b>
This sector includes all services provided by the government and other agencies aimed at uplifting the standards of living in all aspects.	The sector has contributed at least 8.6% in 2001 and in 2011 it contributed 13.9% in terms of jobs.	This sector contributed at least 18.5% in 2001 and 22.8% in 2011 into the local economy. This is one of the strong contributors into the local economy.	The municipal area needs to strengthen government services to the people. All NGOs will have to try by all means to improve their services so that there could be more people employed in the sector. Challenges faced by all stakeholders in the sector needs to be tackled and dealt with accordingly.



### 5.10.19.1 ECONOMIC DEVELOPMENT IN UMJINDI

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

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

Unfortunately the Umjindi Local economic Development Agency has not been able to assist the Municipality in bringing huge, high impacting investments into Umjindi, due to a number of internal and external issues in the Agency. The Board of Directors has since been dissolved by Council however a new Board will be appointed in the 2012/13 financial year.

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

A Tourism Ambassador Programme was introduced in this financial year and it benefited at least 20 local youth, who were trained in the Hospitality industry, the programme continue to run until February 2013. This programme is supported, financially by National Department of Tourism and coordinated by the MTPA in the province.

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

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

The Umjindi LED Unit has been assisting the Department of Public Works with recruiting and providing logistics arrangements on their 1 year Leadership Programme on the Renovation of the Barberton Prison Farm. About 26 learners were recruited and will be paid about R1460 for the 1<sup>st</sup> six months during the field work. They will also attend some course work for 6 months and they will be R660.

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

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

## **Achievements 2012/13**

The Umjindi won the Kamoso National award for the best Constructed Project

## **Achievements**

- Training was provided to hawkers and permits were issued to have better control.
- A Youth summit was held and Youth development programmes adopted. A number of entrepreneurial skills training were implemented.
- Jewellery project has been doing well despite financial challenges
- Enkanini Food Gardens project implemented
- Worked together with Dept. of Agriculture to train 10 people in security guarding
- Assisted at least 30 people in an EPWP Waste Management programme funded by COGTA
- Working together with stakeholders to train people in Welding, Sewing and Baking
- Supported the 2 Youth Centres in the Umjindi area. Another one is on the cards.

## **SMME and Cooperatives**

SMMEs are part of the most important parts of our economy. Without SMMEs the economy would be much weaker.

According to the Mpumalanga job creation analysis document:

It is apparent that more employees were employed by businesses of medium size and larger (37.2 per cent) at the end of the second quarter 2012 than either before or after the recession.

This clearly shows that SMMEs has a significant role to play in the economy and it is no exception in Umjindi.

## **CHALLENGES FOR SMMEs**

- Some up and coming entrepreneurs cannot break into the markets in Umjindi solely because they are not innovative.
- People concentrate on typical businesses like catering, car washes, spaza shops and some hoping for tenders yet they lack skills in any of the fields they want tenders in. This kind of challenge is attributed to lack of skills and lack of creative business ideas. Many of locals has received trainings in how to start a business, conceptualize a business idea, implement it etc. yet it still hard to start businesses due to lack of there resources.
- SMMEs register in databases of local companies, government departments, municipality's etc. but few of them get the opportunity to get work. Some have business ownership documents that have never been used.
- Processes with government institutions/Agencies like SEDA and NYDA takes long to assist the people. E.g. to get to a point where a person gets a business plan from this Agencies takes a long time and the people has no patience towards the processes.

- Some of the SMMEs has very good ideas by the struggle to put resources together to realise their dreams. E.g. SMMEs find it hard to get land/premises and capital for their businesses as they do not have money to start their businesses.
- People are trained and then left to continue applying the skill on their own. No 'placements' or business linkages to their targeted markets

### INTERVENTIONS

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

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

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

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

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

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

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

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

#### 5.10.19.2 Umjindi LED strategy

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

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

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

## Reviewed LED Strategy Focusing On Value Chain Approach

The reviewed LED strategy is recommending a value chain approach.

It is emphasizing on projects that will lead to other projects. It is quite important that when projects are implemented they bring forth other forms of activities that will supplement the project hence creating more employment / business opportunities.

All new projects to be implemented must be looked at from the perspective of what more activities and / opportunities their existence can stimulate in the local economy.

For an example if one plants mielies, when they harvest they should be selling to locals who can make maize meal, other to make corn flakes, etc. Those who make maize meal or corn flakes can buy bags and packaging from other local people. The distributors of the final products should be local people using local modes of transports as well as local drivers.

## LED Budgeted projects

PROJECT	BUDGET
Bottled water project	R106 000
Various trainings	R80 000
Agricultural project	R25 000
Youth programme	R53 000
Hawker training	R10 000
Funding to counter fund UMLEDA projects	R420 000
Funding for the Jewellery project	R2 500
Funding for Tinjojela project	R20 000
Other contributions	R120 000

## Challenges:

- Insufficient funds at the Jewellery Project could mean that the project closes down in the near future. Barberton mines are considering assisting the project.

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- The Agency for the Development of Umjindi Municipality has not achieved much due to challenges in the Board and it was since dissolved. A new Board to be appointed.
- BCT board's term came to an end in late in 2011 and no new Board have since been appointed.
- SMMEs are struggling to find land/ stands / building for them to operate from. If only the Municipality can allocate specific land for such developments
- The Barberton Makhonjwa Mountain Lands World Heritage Site's declaration has been put on hold due the lack of funding for the project, a number of initiatives are being considered.
- Local Economic Development Forum (LEDF) was launched in August 2011 but lacks the necessary support to function.
- Lack of willingness by people to be entrepreneurs. They are put on entrepreneurial development programmes and they give up on the way

### 5.10.19.3 TOURISM DEVELOPMENT

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

Tourism initiatives that should be explored could, inter alia, be the following:

1. Mountain Bike cycling routes
2. Rock climbing
3. Hiking trail development (tunnel)
4. Establishment of picnic sites
5. Fortuna mine / Gold quarry development
6. Kellar Park development
7. Tourism train initiative
8. Cable way development
9. Arts and culture village

### 5.10.19.4 CORPORATE SOCIAL RESPONSIBILITY

#### Introduction

The municipality is fortunate to have mines within its boundaries. Only Barberton Mines remains committed to assisting the municipality in development while other mines have made no effort to assist the municipality. Hereunder are their projects for the 2014/15 financial year.

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## BARBERTON, MINES CORPORATE SOCIAL RESPONSIBILITY PROGRAMMES (2013/2014)

### 1. SINGOBILE LIFE SKILLS CENTRE (LED)

#### Background and Objectives:

Singobile Life and Skills Development Centre was established by Barberton Mines and launched in October 2010. The main objectives of the centre are:

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)	Singobile	120	Unemployed interested local women and youth (including the disabled and those living with HIV/AIDS).	2014/15	R720, 000.00
Accreditation of the Centre	Singobile	N/A	N/A	2014/15	R350, 000.00
SMME Mentorship Project	Barberton	6 Local Cooperatives	<ul style="list-style-type: none"> <li>• Kuhlekwethu Sewing Cooperative</li> <li>• Umjindi Welding Cooperative</li> <li>• Tenteleni Bricks Cooperative</li> <li>• Bunyebabomake Cooperative</li> <li>• 2X local cooperatives</li> </ul>	2014/15	R700, 000.00
Friends of Barberton Daisies (Tourism – product development)	Barberton	20	Youth  Women	2014/15	R360 000.00
Technical support; Sewing, Welding and Brick Making Cooperatives	Barberton	18	Youth  Women	2014/15	R270 000.00

### 2. SCHOOLS PROJECT (LED)

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### **Objectives:**

- Maintenance of Singqobile Primary School
- Renovations of Kaap Vallei Primary School
- Construction of a library, science and computer block at Emjindini High School

<b>Project Focus Area</b>	<b>Locality of the project</b>	<b>Number of Jobs Created / Project Beneficiaries</b>	<b>Target groups</b>	<b>Time Frame (2011 – 2012)</b>	<b>Annual Budget</b>
School maintenance (including furniture – 8 classrooms + science/library block)	Singqobile	10	-Learners -Unemployed local people	2014/15	R680 000.00
Renovations at Kaap Valley Primary (including school furniture)	Sheba	20	-Learners -Unemployed local people	2014/15	R1, 200 000.00
Construction of a library and science block at Emjindini High School (including furniture and training of relevant staff)	Emjindini Township (Spearville)	20	-Learners -Unemployed local people	2014/15	R1, 400 000.00

### **3. UMJINDI JEWELLERY PROJECT (LED)**

#### **Objectives:**

Beneficiation and new venture creation.

Investigate the possibility of converting from training to jewellery production.

<b>Project Focus Area</b>	<b>Locality of the project</b>	<b>Number of Beneficiaries</b>	<b>Target groups</b>	<b>Time Frame (2011 – 2012)</b>	<b>Annual Budget</b>
Skills development and sustainable job creation.	Barberton	15	Local Community	2014/15	R1, 200, 000,00

### **4. VEGETABLE & ROYAL KRAAL PROJECTS (LED)**

#### **Objectives:**

- Mentoring and technical support of Singqobile Vegetable Project
- Construction of the local chief's office at Emjindini Trust
- Expansion of 3 km's Makhanya Road

<b>Project Focus Area</b>	<b>Locality of the project</b>	<b>Number of Jobs Created / Project Beneficiaries</b>	<b>Target groups</b>	<b>Time Frame (2011 – 2012)</b>	<b>Annual Budget</b>
Mentoring and technical support of Singqobile Vegetable Project	Singqobile	10	Bunyebabomake Agricultural Cooperative	2014/15	R140, 000.00

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Construction of the Emjindini Royal Offices (Including furniture)	Emjindini Trust	Emjindini community	Community	2014/15	R940, 000.00
Expansion of 1kms Makhanya Road (Phase 1)	Emjindini Township	Emjindini community	Community	2014/15	R3, 400 000.00
<b>5. BURSARIES FOR UNIVERSITY STUDENTS (CSR)</b>					
<b>Background and Objectives:</b>  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 Surveying).	Ehlanzeni District (Umjindi, Mbombela, Nkomazi, Bushbuckridge).	10	Existing/non-University students who meet the University Entrance Criteria	2014/15	R700,000.00
Bursary allocation for 6 new University Students (Geology, Metallurgy and Mine Engineering)	Umjindi and Nkomazi	6	Non-University Students who meet the University Entrance Criteria	2014/13	R420 000.00
Bursary allocation for 10 new students (2014 onwards): BEng Mechanical, Mineral Surveying and Mining	Umjindi and Nkomazi	10	Non-University Students who meet the University Entrance Criteria	2014/14	R900 000.00
<b>TOTAL</b>					<b>R2, 020.000.00</b>

Project Name	Description	No of Units	No of Beneficiaries	Amount
Fairview Mine hostel upgrade	Upgrading of 46 hostel rooms and 24 single units into family units	46	114	R600 000



## 5.10.19.5 MUNICIPAL ENTITY AND NON-PROFIT ORGANIZATIONS (NPO)

### 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.

### 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.

### Objectives of UMLEDA

The broad objectives of the Umjindi Development Agency can further be stated as follows:

- To attract investments into Umjindi municipal area.

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- To market and promote the Umjindi local economy among potential investors as a good investment destination.
- Economic Growth: Promote investment in jobs, new growth sectors and support for innovation
- Enterprise Development: Broadening ownership by mobilizing support for small enterprise development, Community cooperatives and corporations
- To foster and strengthen the linkages between local businesses, local government and civil society as well as to attract new external investment.
- To demonstrate the investment opportunities in Umjindi among key audiences.
- To kick-start the implementation of strategic and high-value economic projects.
- To implement large scale economic development projects for the Municipality.

### **Proposed Projects**

The list of projects below is not exhaustive, however, it emanates from the IDP, LED Strategy, and the Investment Prospectus of the Municipality, as well as field and desk-top opportunity feasibility study. It is therefore possible that more projects could be identified as the market forces dictate in future. Accordingly, feasibility studies will be conducted prior to implementation of these projects.

#### **The current list of projects**

- Film Academy
- Shopping Centre
- Hotel
- Transport Hub
- Industrial Park (in partnership with Mpumalanga Economic Growth Agency)
- Gold Mine Museum
- Meat & Food Processing Centre
- Building and Decor Hub
- Warehousing and Logistics Hub
- Botanical Gardens
- Heritage Site at the Geological Sedimentary Rock Formations

NB. Abovementioned informed the latest Business Plan submitted to the IDC for approval during November 2013. Approval is awaited.

### **5.10.19.6 BARBERTON COMMUNITY TOURISM (BCT)**

The Umjindi Municipality has contracted BCT for the attainment of tourism marketing and related objectives, excluding tourism development on behalf of Council. The Umjindi Municipality will retain the tourism development function which will be implemented in close cooperation with and as a joint strategy with BCT

#### **Company objectives**

The Company has the following objectives and undertakes to:

- Market the Company for fund raising projects;

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- 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 Kruger Lowveld Regional Tourism Organisation (RTO) or its successor.
- The possibility of negotiating a long term agreement with Council to provide for Councils reviewed objectives for tourism marketing and development and the funding of BCT

### **Core Project Focus Areas:**

- Readiness for Kruger Lowveld Tourism (KLT) amalgamation and Integrated Visitor Services (IVS)
- Communications (Newsletters / Website etc)
- Membership
- Tourism Sector Plan as part of LED Strategy
- Office Management & Event Management
- Funding Initiatives

### **Other Project Focus Areas:**

- World Heritage Project (WHS)
- Signage Management Plan
- Safety and Security
- Tourism Node Development

### 5.10.19.7 UMJINDI RESOURCE CENTRE

The Umjindi Resource Centre is an Independent Non-Governmental Organization (NGO) and a registered Section 21 Company that was initiated between Sappi and the Umjindi Municipality. It provides access to information, educational resources and basic business services to scholars, students, pensioners, local entrepreneurs, visitors from other countries and adults of all descriptions. The centre has established itself as an affordable, accessible, and trustworthy digital village that empowers people.

The Centre is located on the lower level of the Barberton Public Library and provides educational resources and facilities for the approximately 11,500 learners in the 33 schools situated within a 15 kilometre radius of its location, as well as for educators and the community as a whole. It provides a wide range of facilities and resources for young children, learners, educators and adults alike. A nominal membership fee is charged on a quarterly basis but, where appropriate, financial assistance will be provided to cover membership fees and will be granted according to pre-set criteria.

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.

### 5.10.19.8 UMJINDI JEWELLERY PROJECT

The Umjindi Jewellery Project (Section 21, Non-Profit Organisation) was established in Barberton, Mpumalanga in 2002. Umjindi Jewellery Project is the largest community development project in Mpumalanga. It creates immediate employment for 11 people and has to date trained 60 jewellery manufacture and design students (previously disadvantaged individuals). The main focus of this project is skills development and poverty alleviation through practical training and mentorship in a manufacturing environment.

#### **Project objectives are the following**

- Provide training for Historically Disadvantaged Youth in Jewellery design and manufacturing.
- Empower Youth to use the skill they have acquired for self-development.
- Aim to take trainees to the point of being able to sit the artisanal qualification of 'goldsmith'. This will improve their chances of success in the industry as well as incubator style/small business environment
- Create an environment where the graduates will always be able to improve their skills post-graduation.
- \* *Actively take part in the development of the national Mining Qualifications Authority curriculum for Jewellery Design and Manufacture*

#### **Benefits of the Project**

- Empowering underprivileged communities, and the individuals to realise their full potential.

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- Provide quality careers and technological empowerment.
- Forge partnerships based on sound business principles contributing to national goals
- Promote South African skills locally and internationally
- With the development and growth of the project more employment possibilities will be created.

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## CHAPTER 6: ORGANISATIONAL PMS

### 6.1. ASSESSMENT BY PROVINCIAL GOVERNMENT (MEC COMMENTS) IDP 2013/14

According to section 32(1) (a) of the Municipal System Act No32 of 2002 "the Municipal Manager must submit a copy of the Integrated Development Plan as adopted by the Council of the Municipality and any subsequent amendments to the plan to the member of Executive Council (MEC) of local Government in the Province within ten (10) days of the adopted or amendments of the plans ".On the 31 May 2013 the Umjindi council adopted its 2013/14 IDP and it was submitted to COGTA on the 12<sup>th</sup> of June 2012 (Item NoT20)

In a letter to the Municipal Manager dated 24 August 2013, the MEC provided his comments in terms of Section 31 of the MSA. The Umjindi Municipality responded to MEC's comments by addressing the specific issues raised. This response is summarized in the Table Below.

MEC COMMENT	ATTENTION	CORRECTIVE MEASURE
<b>PART A</b>		
1. Basic Service delivery.		
1.1Water and Sanitation.	Target to be increased from 56% to 75%.	Sufficient budgetary provision to be made.
1.2Waste Management.	To be increased from 67.6% to a higher percentage % to serve a larger community.	Waste Management service to be rolled out to the rural community.
<b>PART B</b>		
<b>2</b>		
2.1 Spatial Rationale 2.1.1. SDF Spatial development.	.Include LED project of Municipality in the SDF  .During the review of SDF clearly indicate which portion of land does have basic Municipal service and which not.	To be corrected during the SDF review.
2.2 Service delivery 2.2.1. Operation and maintain plan.	Council to develop a SECTOR plan to address operation and maintenance plan.	To be address in new finical year.
2.3 Local Economic Development.	.The IDP is not responsive to the community needs for job creation and SMME development.	To budget in according with the need of the community.
2.4 Good Governance and Public participation.	Inadequate projects and programs to address issue.	Budget provision to be made for transversal issue.
2.6 Financial Viability.	.Identify management objective	Objectives and indicators to be

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	including programs for revenue enhancement to improve the municipal cash flow.	established to enhance cash flow in Municipality.
2.7 Municipal Transformation and Institutional Development.	Develop plan to address the vacancy rates to ensure service delivery will not be compromised.	Budgetary provision to be made.
2.8. Disaster Management 2.8.1. Disaster Management plan.	Finalize and adopt a disaster management plan.	To be Finalize.

### 6.2 AUDIT ACTION PLAN

AG FINDING TO BE ADDRESSED	EHLANZENI DISTRICT MUNICIPALITY SUPPORT
Inadequate attendance of risk management and fraud committee members Meetings e.g. Fraud prevention and Risk Committee.	Strategic alignment, designing, developing and reviewing Policies
Late submissions to National Treasury ,Provincial Treasury and COGTA	<input type="checkbox"/> Plans, monitors, assess policy implementation <input type="checkbox"/> Assist In Developing a compliance calendar
AOPO : The Municipal Manager did not submit to the NT and PT the mid-year assessment	<input type="checkbox"/> Assist during the risk assessment workshop
AOPO: Publishing of the approved SDBIP	
Adjustment budget not made public within 10 days after approval ;	<input type="checkbox"/> Strategic alignment, designing, developing and reviewing Policies <input type="checkbox"/> Plans, monitors, assess
AOPO: IDP adoption notice not published;	<input type="checkbox"/> policy implementation <input type="checkbox"/> Assist In Developing a compliance calendar
AOPO: Publishing of the approved SDBIP;	<input type="checkbox"/> Assist during the risk assessment workshop
Compliance: MFMA reports on unauthorized, irregular, fruitless and wasteful expenditure were not submitted to the MEC and Audit;	

#### 6.2.1 INTERNAL AUDIT ACTION PLAN

- ☐ Municipality to ensure that Internal Audit Unit is adequately staffed as per AG recommendations.
- ☐ Internal Audit should ensure that their planned audits, as outlined in Audit Plan are complete by the end of the year since this could be a finding of non-compliance by AG.
- ☐ The Municipality should submit quarterly reports to Internal Audit on time for audit purposes this will also to ensure that AC plays their Oversight role in this regard.

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A-G FINDINGS	APPROACH	EDM SUPPORT
Annual performance agreement not approved.	<ul style="list-style-type: none"> <li>➤ PMS Implementation Plan must developed and monitored by the PMS unit</li> <li>➤ PMS complies register must be developed and monitored</li> <li>➤ The agreements must be signed within <i>one month after the beginning of financial year (31 July)</i> or within 60 days after being appointed and submitted to COGTA</li> </ul>	<ul style="list-style-type: none"> <li>➤ Developed Templates for Performance Agreement</li> <li>➤ Developed Guidelines Performance Assessments of Section 56 Managers to assist with performance assessment</li> <li>➤ PMS Compliance Checklist has been developed</li> <li>➤ Assist with the development of Implementation Plan</li> </ul>
No service delivery agreement between the municipal entity and the municipality in place	<ul style="list-style-type: none"> <li>➤ Review and monitor the service delivery agreement of UMLEDA to ensure that it has clear objectives, deliverables, indicator and targets.</li> <li>➤ Develop tracking system for all the compliance areas relating to UMLEDA</li> </ul>	<ul style="list-style-type: none"> <li>➤ Support the UMLEDA with the review of the Service Delivery Agreement and other specific needs</li> </ul>
Measure taken to improve performance were targets were not achieved are not supported by reliable corroborative evidence	<ul style="list-style-type: none"> <li>➤ The IA unit must verify if the measures taken to improve performance are supported by reliable corroborative evidence</li> <li>➤ Action plans crafted from resolutions and the action plans must be approved</li> </ul>	<ul style="list-style-type: none"> <li>➤ Assist with the review of the APR it complies with section 46 of the MSA</li> <li>➤ Design a reporting template to the APR</li> <li>➤ A Tool Kit – AOPO has been developed by EDM</li> </ul>





A-G FINDINGS	APPROACH	EDM SUPPORT
No submission of audit reports on PMS by the Performance Audit Committee to council	<ul style="list-style-type: none"><li>➤ The I/A unit must audit the quarter performance reports</li><li>➤ The I/A unit must prepare quarter reports that must be submitted to council regarding the resolutions taken by the A/C</li><li>➤ The I/A unit must design compliance checklists regarding the functions and responsibilities of the Audit in terms of the A/C Charter bi-annually</li></ul>	<ul style="list-style-type: none"><li>➤ Assist the I/A unit of Umjindi LM regarding PMS audits</li></ul>
Third and fourth quarter performance reports not audited by the internal audit.	<ul style="list-style-type: none"><li>➤ The I/A unit must align their implementation plan regarding the audit of Quarterly Performance Reports with the PMS implementation plan</li><li>➤ The I/A unit must monitor their implementation plan to ensure planned audits are done</li><li>➤ The PMS unit must submit quarterly performance reports on time to be audited.</li></ul>	<ul style="list-style-type: none"><li>➤ Assist with the development of the PMS implementation plan</li><li>➤ Quarterly Performance Reporting Template developed</li><li>➤ Assist the I/A unit of Umjindi LM regarding PMS audits.</li></ul>
1. The detailed listing provided does not agree to the actual performance reported and listing not submitted 2. Detailed listings for the key performance indicator not provided for audit.	<ul style="list-style-type: none"><li>➤ POE's must be compiled on time prior to the finalization of the APR and reviewed by the PMS unit</li><li>➤ The internal audit unit must verify the POE against the APR to ensure accuracy, validity and completeness.</li></ul>	<ul style="list-style-type: none"><li>➤ A Tool Kit – AOPO has been developed by EDM to assist with the compilation of POE's, crafting of KPI's, Targets</li><li>➤ Assist with the compilation of POE's</li></ul>



A-G FINDINGS	APPROACH	EDM SUPPORT
Mid-year performance assessment not complete	<ul style="list-style-type: none"><li>➤ The PMS unit must review the mid-year assessment report against Section 72 of the MFMA before submission to council, PT &amp; NT</li></ul>	<ul style="list-style-type: none"><li>➤ Assist with the review of the Mid-Year Performance Report</li></ul>
The reports/listing provided for audit were not signed.	<ul style="list-style-type: none"><li>➤ POE's must be compiled by departments prior to the finalization of the APR and need to be signed by the compiler and reviewer</li><li>➤ These POEs need to be validated by the PMS unit to ensure that reports are signed</li><li>➤ The internal audit unit must verify the POE's against the APR to ensure accuracy, validity and completeness.</li></ul>	<ul style="list-style-type: none"><li>➤ A Tool Kit – AOPO has been developed by EDM to assist with the compilation of POE's</li></ul>
Proposed budget of the municipal entity not approved No compliance with section 87 (2) and (3) of the MFMA act.	<ul style="list-style-type: none"><li>➤ During the drafting of the municipal budget, the UMLEDA board of directors must be requested to start with their budget process as well to ensure compliance with <i>MFMA section 87(2) and (3)</i></li><li>➤ This budget needs to be accompanied by the Annual Performance Plan of UMLEDA</li><li>➤ Also a compliance calendar for the UMLEDA must developed and monitored by the board.</li></ul>	<ul style="list-style-type: none"><li>➤ Assist with the development of a compliance calendar through the Risk Management Unit</li></ul>



A-G FINDINGS	APPROACH	EDM SUPPORT
Annual Performance Report template not used	<ul style="list-style-type: none"> <li>➤ The I/A unit must audit the APR to give assurance that it complies with section 46(1) of the MSA</li> <li>➤ A draft Annual Report must be prepared and submitted to the A-G with the AFS and APR in terms of Circular 63 by 31 August</li> </ul>	<ul style="list-style-type: none"> <li>➤ Annual Performance Reporting Template has been developed</li> <li>➤ Review of the APR– 2013/14</li> <li>➤ Review of the Draft Annual Report to ensure that it covers the requirements of Circular 63</li> </ul>
<p>1. Inconsistencies between planned and reported key performance indicators</p> <p>2. Indicators reported in the APR but not on the IDP / SDBIP</p>	<ul style="list-style-type: none"> <li>➤ The OPMS unit must review the APR against the SDBIP/IDP to ensure consistency</li> <li>➤ The internal audit unit must audit the APR to provide assurance that the APR and SDBIP are consistent</li> </ul>	<ul style="list-style-type: none"> <li>➤ A Tool Kit – AOPO has been developed by EDM to assist with the review of the APR</li> <li>➤ Assist with the review of the APR</li> </ul>
Projects planned in the IDP are not included in the SDBIP and the APR	<ul style="list-style-type: none"> <li>➤ <b>The Draft IDP and Draft Budget</b> must be submitted together for approval to council, this will ensure that only funded projects are in the IDP.</li> <li>➤ It will assist to improve the credibility of the IDP and the Budget</li> <li>➤ The projects included in the IDP must have budget allocations to ensure that the budget is informed by the IDP.</li> </ul>	



A-G FINDINGS	APPROACH	EDM SUPPORT
<ol style="list-style-type: none"><li>1. IDP adoption notice not published</li><li>2. Publishing of the approved SDBIP not done within 10 days</li><li>3. SDBIP not submitted to National and Provincial Treasury within 10 working days after approval by the mayor.</li><li>4. Adjustment budget not made public within 10 days after approval.</li><li>5. The MM did not submit to the NT and PT the mid-year assessment by 25 January</li></ol>	<ul style="list-style-type: none"><li>➤ <b>A compliance checklist</b> must be developed and monitored regularly by Risk Management Unit and PMS unit</li><li>➤ PMS unit must keep a file of all notices, submissions to PT, NT, and COGTA etc.</li><li>➤ Internal Audit <b>must expand its auditing</b> scope when auditing compliance with laws and regulations</li><li>➤ The LM can use notice boards and websites to publish notices when resources are not enough to comply with section 21A of the MSA.</li></ul>	<ul style="list-style-type: none"><li>➤ A compliance checklist and Index for Compliance file has been developed by EDM</li></ul>
Key performance indicators not defined	<ul style="list-style-type: none"><li>➤ Management must develop KPI definitions</li><li>➤ The KPI's must be in line with the SDBIP/IDP</li></ul>	<ul style="list-style-type: none"><li>➤ Technical Indicator Definition Template has been developed</li><li>➤ Assist with review of the Technical Indicator Definitions developed by Umjindi Municipality.</li></ul>



A-G FINDINGS	APPROACH	EDM SUPPORT
<p>1. Service delivery: Targets not met for roads infrastructure (no timeline)</p> <p>2. Water backlogs target not achieved</p> <p>3. Service delivery: Basic sanitation backlogs targets not achieved</p> <p>4. Backlogs in service delivery not included in annual performance report</p>	<ul style="list-style-type: none"> <li>➤ The Municipality must review all targets in the SDBIP to be in line with the SMART principle, specifically the timelines for the completion of projects</li> <li>➤ Proper project management systems must be put in place to monitor projects</li> <li>➤ Quarterly Performance Reports must be evaluated identify underperforming projects and measures to address underperformance must be monitored</li> <li>➤ A Draft Annual Report - 2013/14 must be submitted to the A-G with the AFS and APR in terms of Circular 63 to include the backlog information</li> </ul>	<ul style="list-style-type: none"> <li>➤ A Tool Kit – APOPO has been developed by EDM to assist with crafting of Targets</li> <li>➤ Review of the Draft Annual Report to ensure that it covers the requirements of Circular 63</li> </ul>
<p>1. The mid-year assessment not in a prescribed format.</p> <p>2. Monthly budget statement does not include explanations of the material variances from the SDBIP (Section 71 reports).</p>	<ul style="list-style-type: none"> <li>➤ The schedule C format refers to the consolidated section 71 reports for the first 6 months and it relates to the mid-year budget performance.</li> <li>➤ A proper review of the section 71 reports must be done to ensure that explanations for material variance from the SDBIP are covered.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Distribute the schedule C mid-year budget format</li> <li>➤ Review of the mid-year budget and performance assessment</li> </ul>

#### FINANCE ACTION

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
1. ASSETS	Unbundling of Assets - The valuation roll used did not separate the land and building hence the non-compliance with GRAP	N/A	resolved	resolved



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	Investment Property – Investment Property value at R275 459 001 was sold but not accounted for properly in the AFS and therefore the opening balance was understated. Municipality was qualified on this.	The same issue was raised but this year it was raised on the basis of accounting treatment	Due to the difference between and AGSA and the municipality regarding the treatment on the AFS, and the disclosure thereof	A meeting was held with AGSA and there is an agreement with regards to the correct accounting treatment and disclosure
	Investment Property – prior year balance of R5 109 950 was restated without making appropriate disclosure	N/A	N/A	Proper accounting for restatement will be done during the interim AFS as agreed with AGSA
	N/A	Variances of R2 0540 440 were identified when comparing the fair values of Investment properties in the Asset Register and the valuation roll	N/A	Municipality will compare the deeds register with the valuation roll to ensure that all the information as per deeds search is exactly the same as the municipal valuation roll.

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
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Assets	<ul style="list-style-type: none"><li>- N/a</li><li>- N/A</li><li>- N/A</li></ul>	<ul style="list-style-type: none"><li>- Rights to Investment property disposed ( R8 813 035 ) was not tested satisfactorily as there was some land identified still registered under the name of the municipality when tracing the list of assets disposed to the deeds register, consequently Investment property is understated</li><li>- The transfer of property (R20 492 092) from Investment property to PPE could not be tested as no supporting documents could not be provided by management for the basis used to reclassify.</li><li>- The municipality did not disclose a prior period error for the additions to IP( Investment property) amounting to R47 130 00 by restating prior year IP and the accumulated surplus</li></ul>	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>Municipality will compare the deeds register with the valuation roll to ensure that all the information as per deeds search is exactly the same as the municipal valuation roll.</p> <p>The municipality will discuss the basis of transfers IP to PPE and management minutes will be presented to AGSA as required, clearly stipulating reasons and basis for transfer.</p> <p>The proper disclosure will be shown in the interim AFS as agreed with AGSA</p>
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Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Assets	There were number of Assets in the FAR with zero values	- N/A	N/A	This was fixed in the FAR of 2012/2013 and all Assets have values and Fair Value
	✓ N/A	PPE – the land that was sold in the previous year was included in the opening balances of the land, R132 640	N/A	During the compilation of FAR all the land sold will be removed from the FAR and will be corrected in the interim AFS
	N/A	PPE disclosure note is not aligned with the requirements of GRAP 17	N/A	The alignment will be done during the interim AFS
	N/A	Intangible assets: disclosures not aligned with the requirements of GRAP 102	N/A	GRAP 102 will be fully adhered to as agreed with AGSA
	N/A	Impairment disclosures not aligned with requirement of GRAP 21, was supposed to include the nature of impairment	N/A	The disclosure on impairments will also include the nature of impairment when compiling the interim AFS
	Asset register does not reconcile to annexure B	Asset register does not reconcile to Annexure B	New issues around IP were raised and have effect on schedule B	Further purification of FAR will address the related issued raised on the entire FAR





Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Assets	Not raised	- PPE: the format of the FAR does not comply with Asset policy requirements	N/A	The correct format will be used
	N/A	Contingent assets were not disclosed in the Contingent assets disclosure to the AFS	N/A	The contingency register will be compiled by 28 February
	N/a	Disclosure of reconciliation of heritage assets additions not disclosed in the AFS	N/A	It is the new GRAP standard and will be corrected on the interim AFS
	N/A	Inventory : Current replacement cost not determined	N/A	Asset Policy will be reviewed and correct basis and methods will be included
	Land and Buildings are incomplete, number of properties, 27, were not included in the FAR	Not an issue	N/A	All the properties that were identified were subsequently included in the FAR
	Not raised	Inventory not adequately safeguarded, the responsibility of fuelling vehicles and the administration of inventory in the stores are not delegated to a separate officials, the same person who is responsible for fuelling is also in charge of the stores	N/A	Clear segregation of duties will be done and implemented by 28 February 2014



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Assets	No sufficient supporting journals for	- Not an issue		All journals raised by AGSA were resubmitted and cleared during the past audit
	N/A	There were assets that were impaired to 24months but no further sufficient documents were produced to support the principle to impair them which caused a misstatement by R1 688 194	N/A	The basis of impairment will be reviewed during Asset verification and sound basis will be determined
	N/A	PPE: supporting documents were not provided to support the change in useful life for infrastructure assets and other classes, misstatement R392 189	N/A	Treasury guidelines will be used when reviewing useful life of Assets and proper documents will be provided in the next audit
	N/A	The municipality has Land held for sale for an amount of R199 752 000, this amount have not been accounted for in the annual financial statements of the municipality. Consequently the AFS are misstated	N/A	The proper accounting of IP has been discussed with AGSA and will be included in the interim AFS

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Assets	Not raised	- Inadequate assets control, AGSA noted that except for IT related assets, the end users are not required to sign for receipt of movable assets i.e. chairs and tables upon receipt	N/A	Inventory list are used for existing movable assets but for new movable assets a new form will be completed and filed, 28 February 2014



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	✓ Not Raised	PPE; non-compliance with GRAP 103 as the municipality's heritage assets did not include the reconciliation of the carrying amount at the beginning and end of the period showing; transfers to and from PPE, Investment property, inventories or intangible assets	N/A	GRAP 103 will be fully complied with and be shown in the interim AFS
	Not Raised	Inventory: AGSA noted that 7% of inventory goods received were not included in the GRN control Register, R137 655	N/A	Efforts has been put in place to intensify monitoring and reconciliations are submitted to CFO monthly
	No raised	Incorrect deposit charged for water and Electricity accounts where the municipality swapped the amounts between water and electricity	N/A	This was due to lapse of concentration as the two were swapped and the municipality did not loose any money, however this was brought to employees involved not to repeat again

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Provisions	- The valuation of landfill site was performed subsequent to the audit query	- N/A	N/A	Resolved in the 2012/13 AFS



	- N/A	- Provision for performance bonus of R1 686 898 did not meet the provision criteria as per GRAP	N/A	It was agreed with AGSA that the municipality will only make a provision for one year and it should not be over three years this will be corrected in the interim AFS
	N/a	Calculation for provision of landfill site accepted because there is no proof that municipality discussed it with Service providers	N/A	It was agreed with AGSA that we keep minutes of discussion around the calculations
	N/A	Contingent Assets to the value of R433 303 were not disclosed in the disclosure note in the AFS	N/A	This will be disclosed in the interim AFS and AFS
Distribution losses	Distribution losses for water and electricity were not properly disclosed	Not an issue	N/A	Corrected in the 2012/13 AFS
Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months



SCM – Irregular Expenditure	Deviation note	- Deviation note not disclosed in the AFS amounting to R2 290 548		
	N/A	SCM policy do not limit the number of Petty Cash transactions	N/A	SCM will be reviewed by 30 March 2014
	N/A	Bid adjudication committee does not comprise of at least one senior SCM Official	N/A	SCM Manger will attend the Bid adjudication committee meetings and allow junior official to attend evaluation as there is no sufficient staff in SCM
	N/A	Policy does not authorize he municipality to contact SARS when municipality need to obtain tax clearance during dib evaluation processes	N/A	SCM Policy will be reviewed to accommodate the right to engage SARS regarding the tax verification
	N/A	Specifications are not approved by the Accounting Officer	N/A	All specifications are now taken to AO for approval
	N/A	Projects not registered on the CIDB website		
	N/A	One requisition was not signed by the CFO, supplier Engine petroleum, R62 835		



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
<b>SCM – Irregular Expenditure</b>	The winning service providers did not submit declaration of interest	- N/A	N/A	The service providers do submit the declaration of interest on all procurements awarded
	Contract between municipality and SEBATA and municipality did not include monitoring	N/A	N/A	The municipality has the Service level agreement and it clearly stipulates the responsibilities and performance clauses.
	2 Tenders not advertised for at least 10 days before the closing date, deviation was supposed to be done at least.	tenders to the value of R9 121 977.6 awarded and was not advertised for at least 30 days as per Treasury SCM regulations	In 2012 it was on 10 days and was avoided moving forward , but another query was now on 30 days ( was not clearly included in the municipal SCM policy)	The municipal SCM Policy will be reviewed to accommodate the AGSA concerns, but the recommendation is already adhered to
	N/A	The municipality could have avoided the deviations on procurement amounting to R238 890	N/A	These were strip and quote where it is impossible to get quotation. SCM policy will be reviewed to cater for such.



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
SCM	N/A	<ul style="list-style-type: none"> <li>The municipal SCM policy does not limit the number of petty cash purchases or the maximum amounts per month for each manager, and it does not determine the terms on which the manager may delegate responsibility for petty cash to an official reporting to the manager</li> </ul>	N/A	SCM and Petty cash Policy will be reviewed by March 2014 to accommodate the limitations as required.
<b>SCM – Irregular Expenditure</b>	The municipality did not compile a prospective suppliers list per commodity and type of service, and the list was not updated at least quarterly to include new suppliers that qualified	N/A	N/A	The supplies' list were compiled and the new list updated
	Some Tender documents could not be found at the time of auditing	N/A	N/A	Documents were subsequently found and submitted to AGSA

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
SCM	Deviations were not reported to council	<ul style="list-style-type: none"> <li>N/A</li> </ul>	N/A	The documents and council resolution was provided to AGSA where the deviations were reported to council



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Employee cost	There was unexplained difference between balance per Payroll and balance per Financial statement of R6 546 105	- N/A	N/A	This was corrected in the AFS 2013
	Two Employees received housing allowance but they were not listed on the housing allowance Scheme	N/A	N/A	The two employees were subsequently included in the housing scheme
	The payment voucher made out to LA Health Medical Aid for the month of June 2012 could not be obtained	N/A	N/A	The filling and control of documents given to AGSA during audit has been improved.
	Garnish payments deductions were made from six employees without proper authorization ( court order)	N/A	N/A	The challenge here was that during audit the court order files was misplaced and the filling has since being improved.
	10 employees worked for more than 3 hours a day	N/A	N/A	This is part of water and Electricity emergency needs
	The travelling allowances that were claimed by 10 employees were not in agreement with the claim forms relating to those allowances	N/A	N/A	All travelling claims are reviewed by the creditors accountant





Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Employee related costs	Ten employees received acting allowance for a period that exceed the time period as prescribed by Policy	- it was raised for only one employee	It took longer to appoint the director civil services	Appointment was made, but the incumbent has subsequently resigned
	N/A	Travelling Allowances paid to eight employees amounting to R8 299 was incorrectly calculated	N/A	There is segregation for duties now and the calculations are reviewed by senior accountant
	N/A	Sick leave of Mr. Jele approved two months after the leave was taken	N/A	This was unique and efforts have been put in place to avoid repeating it again. HR returns back all the non-compliant leaves
	N/A	Appointment of a candidate without minimum requirement as per post of Accountant: budget and Financial Statements	N/A	The candidate applied did not have relevant experienced and the intern was appointed, the incumbent is currently responsible to compile the AFS and he is doing very well

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Employee related costs	The approved overtime forms for 16 employees was not available amounting to R42 838	- Pre authorization was not obtained to work overtime amounting to R 182 219	This was mainly the emergency leaves on water and electricity.	The overtimes are reconciled with the BRAVO BRAVO in ensuring that they were legitimate



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	N/A	Leave days which exceeded 48 days in a leave cycle, they were not forfeited	N/A	Proper reconciliation will be conducted to and such leave credits will be forfeited by 31 March 2014
	N/A	Minimum of at least 10 working days leave per annual cycle was not utilized	N/A	Proper reconciliation will be conducted to and such leave credits will be forfeited by 31 March 2014
	N/A	Director : Civil services position was vacant for more than 12 months	N/A	The post was advertised and filled but the incumbent has resigned and has to be advertised

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Employee related costs	Overtime payments exceeded 30% of the monthly salary of 4 employees	Standby allowance amount calculated without policy guidance	The difficulty is caused by employees working with water and electricity. Due to ailing infrastructure the maintenance rate has increased considerably and there is more need for overtime	The municipality continually try to minimize the overtime
	N/A	Sick leave on one employee was captured as annual leave in the leave register	N/A	The registration of leaves are now reviewed by HR



	Termination of service; the municipality did not update the termination listing as an when employees terminate their contract of service	N/A	N/A	The termination of service will be developed and will be fully complied with by March 2014
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Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Employee related costs	N/A	- Excessive opening leave balances on two employees we identified	N/A	This will be subjected to internal auditing process by end of March 2014 and recommendations will be embraced
	N/A	The municipality do not have incentives to reward good performance as performance appraisal are not taking place for non-section 57 employees	N/A	This is ongoing process and involves LLF. The municipality will benchmark and works towards achieving this
	N/A	Leave credit balances incorrectly calculated	N/A	This will be subjected to internal auditing process by end of March 2014 and recommendations will be embraced.
	N/A	Pro rata bonus not paid out to two employees to the retired and deceased family when a leave payout was made	N/A	The HR manager will review all the leave related matters to minimize the challenges that occurred
	N/A	Leave payouts incorrectly calculated for four employees after resignation and death	N/A	The HR manager will review all the leave related matters to minimize the challenges that occurred
	N/A	Acting Allowance not correctly mapped in the AFS, difference of –R95 417		



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Employee related costs	N/A	- No approval date on the trip authority	N/A	New forms will be designed to accommodate AGSA concerns
	N/A	Annual leave not captured in the leave register	N/A	The registration and recording of all leaves are reviewed by the HR Manager
	N/A	The municipality does not have performance management/strategy committee and EXCO	N/A	The committee will be set by end of March with clear TOR
	N/A	The municipality does not have an HR Plan which has to be linked to the municipality's strategic plan and the organizational structure is reviewed annually	N/A	The HR plan has been developed and approved by council
	N/A	The CFO acted as MM for more three months and no approval was obtained from the MEC for acting more than three months, by two weeks, R8 556 is irregular	N/A	This was a delay of two weeks and was corrected. Irregular expenditure will be reported to council for condonement by end of April
	N/A	The leave days used ( recorded in the system) in the calculations for leave entitlement was overstated by R74 474, projected R354 597	N/A	Audit will be conducted before end of March to establish the root cause and thus solution
	N/A	Psychometric evaluation not signed	N/A	DCS will ensure that all documents are signed as at the time the need was minimal



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Compliance	N/A	- Incorrect disclosure of Fruitless and wasteful expenditure incorrectly disclosed in the AFS due to interest on overdue accounts in the AFS not corresponding with the one in the general ledger, R145 455	N/A	Agreed with AGSA and the correct disclosure will be done during the interim AFS
	N/A	Audit evidence revealed that the municipality has not disclosed unauthorized in the notes to the financial statements, 651% overspend	N/A	Agreed with AGSA and the correct disclosure will be done during the interim AFS
	Fruitless and wasteful expenditure	Actions not taken to recover fruitless and wasteful expenditure and irregular expenditure from the people liable and council did not condone, R168 604 and R890 304 respectively	This was mainly due to acting above three months at directors level and was difficult to appoint on time	An item will be taken to council for condonement and report will be submitted to MEC
	Correction of prior period errors and its supporting documents on an unidentified error of R2 240 528	N/A	N/A	This was corrected and provided to AGSA during audit.

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Compliance	N/A	- The final budget recorded in the statement of actual vs budget does not agree to the final budget as per the approved budget summary. Non - compliance with GRAP 24	N/A	This will be corrected during the compilation of interim AFS by end of February



	N/A	Commitments: Amounts disclosed in the AFS as commitments were misstated, recalculations were performed based on the certificates for the listed projects in comparison to the contract amounts awarded for the projects	N/A	This will be corrected during the compilation of interim AFS by end of February 2014
	N/A	The note of related parties did not disclose and present all the related parties together with amounts, nature and timing the transactions between the related parties and the municipality, R204 115	N/A	This will be corrected during the compilation of interim AFS by end of February 2014

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Compliance	N/A	- Monthly budget statement does not include explanation of any material variances from service delivery and budget implementation plan	N/A	This will be improved from the end of February 2014 to include the explanation of SDBIP variances
	N/A	VAT : VAT of R14 472 was paid to a vendor who submitted pro forma invoice instead of valid original tax invoice	N/A	This was communicated to creditors section and encouraged to be more careful when checking invoices. The supervisor also check from November 2013
	Interest on DBSA: an amount of R110 933 was incorrectly allocated to redemption account	N/A	N/A	Interest was recorded correctly in the AFS for 2013



	Non submission of a journal on redemption loan fully paid	N/A	N/A	The journal was made available and AGSA considered them during the 2013 audit
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Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Compliance	N/A	VAT: amounts disclosed in the AFS do not agree to the returns. In the preparation of the adjusted AFS management adjusted VAT payable balance initially disclosed by passing two journals was correctly adjusted. AGSA could not obtain evidence indicating where the transaction was initially recorded, R7 109 648	N/A	This was discussed with AGSA and agreed on how to treat it as prior period error
	N/A	The AO did not submit to PT and NT as required by legislation	N/A	This has been corrected and the acknowledgement of receipt is sort
	N/A	AGSA has noted that the lease schedule has been incorrectly calculated; therefore the operating lease disclosure has been overstated. Municipality did not take into consideration any price fluctuations in calculating the lease commitments, misstatement R4 456 344		The correct figures will be used in the interim AFS and there will be no misstatement as agreed with AGSA



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Compliance	N/A	Cash Flow Statement : AGSA noted that the three lines items were not disclosed correctly as per the movement in the statement of financial position and the statement of financial performance	N/A	Mistake was noted and the correct Cash Flow Statement will be presented by end of February 2014
	Long term liabilities – payments: AGSA noted that the amounts for the loan were charged with VAT and loans do not include VAT	N/A	N/A	This was corrected and the loan amounts disclosed were exclusive of VAT

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Expenditure	Invoices not paid within 30 days	- Invoices not paid within 30 days	Cash flow challenges	This can be achieved by increasing the revenue and decrease the budget. Effort are in place already
	N/A	Expenditure for repairs and maintenance is overstated by R21 340.65 projected R59 406.3 in the AFS	N/A	This was due to buying of electricity transformer treated as repairs instead of Assets. SCM is now having the Assets forms for all assets purchased and they check the invoices carefully to distinguish repairs from assets





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	N/A	The audit evidence revealed that the report on unauthorized, irregular, fruitless and wasteful expenditures incurred by the municipality were not submitted to the MEC for local government AGSA as required by MFMA	N/A	The reports on Unauthorized and irregular expenditures will be submitted to the MEC. The CFO has developed check list to ensure that they are submitted
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Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Expenditure	N/A	<ul style="list-style-type: none"> <li>The municipality do have Service level agreement with Engine petroleum</li> </ul>	N/A	The municipality is no longer buying Petrol from Engine, however a Service Level Agreement will be entered as they still supply diesel

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Compliance	N/A	<ul style="list-style-type: none"> <li>As per inspection of the audit committee minutes dated 13 August 2012, it was identified that the fraud and risk prevention committees are not functional and that there were no reports submitted to audit committee for the year under review</li> </ul>	N/A	The meeting of fraud and risk prevention will sit, at least twice before the end the accounting period
	Staffing of Internal audit as the post of head of internal Audit is vacant and the IA unit is not appropriately staffed with adequately experienced individuals	Staffing of Internal audit as the post of head of internal Audit is vacant and the IA unit is not appropriately staffed with adequately experienced individuals	Cash Flow challenges and high Salary threshold	This remains a challenge due to affordability



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	Not raised	Adjustment budget was not made public within 10 working days as required by MFMA	N/A	The budget adjustment will be in the website after submission to NT
	Not raised	No performance monitoring of the consultants and no transfer of skills	N/A	Any contract that will be entered into with consultants will include the transfer of skills clause

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Bank and Cash	Suspense accounts not cleared as at 30 June 2014	<ul style="list-style-type: none"> <li>The AGSA noted that the two suspense accounts were not cleared as at 30 June 2013, R1 101 027 and R458 059</li> </ul>	SEBATA took long to investigate the cause and only found the cause now in November 2013	These were system related and municipality has since engaged with SEBATA and reconciliation going backward must be done, but there are not more challenges currently and moving forward. One person has been dedicated to reconcile the previous years
	N/A	The AFS for 2013 was subsequently measured at amortized cost, while prior year accounting policy states that cash and cash equivalents is measured at fair value and this resulted in inconsistency on GRAP 104 definition of financial assets measured at amortized costs	N/A	GRAP 104 will be complied with fully and the ways of perfecting this has been acquired through engagements with other counterparts and AGSA

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
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Cash and Cash Equivalents	The municipality had two accounts that were not disclosed in the AFS	- Through the inspection of the bank confirmation received directly from FNB, AGSA noted that the two bank accounts are held by the municipality however they were not disclosed in the AFS 2013, with R278 and R649	It was due to oversight and the time we requested to include them it was too late	This account will be disclosed during the interim and in the future AFS
		Petty Cash policy is not adequately reviewed to order for it to be comprehensive and cover all the needs it should cater for.		

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Cash and Cash Equivalents	Cash suspense account not cleared at the end of June	The municipality does not have controls in place for the identification of unidentified deposits on timely basis	Seбата took long to resolve as management could not understand where the amounts came from. But it is now resolved what is left is to clear backward and one person is dedicated to do that.	Seбата took long to resolve as management could not understand where the amounts came from. But it is now resolved what is left is to clear backward and one person is dedicated to do that.
	N/A	AGSA have noted that monthly bank reconciliations are only performed on the primary account and not performed on the other investments accounts	N/A	The reconciliations were done but AGSA did not agree with the method. The method will be improved and bounced with AGSA for approval by end of March 2014



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Revenue	N/A	<ul style="list-style-type: none"> <li>- Incorrect recognition of pre-paid electricity: the municipality assumed that that the prepaid electricity will be consumed within 30 days. Calculations for revenue to be recognized at year end are not consistent with assumptions made by management as a result the prepaid electricity was overstated by R176 377</li> </ul>	N/A	It was first time the municipality making an estimate of prepaid Electricity and the mistakes were noted and will improve on them, the trial run will be submitted to AGSA for confirmation on correctness
	N/A	GRANTS: amount of R10 497 250 disclosed in the AFS for INEP does not agree with the amount of R10 400 000 as published in the Government gazette, therefore they have been overstated by R97 250	N/A	The R97 250 was for launching of INEP by the minister and will be corrected in the interim AFS
	N/A	Consumer debtors: two consumers were not included in the valuation roll however they were included in the debtors listing, therefore the valuation roll is incomplete	N/A	The mentioned two consumers have already been corrected and municipality will monitor this avoid from happening again
	N/A	The interest and rental income captured on the SEBATA system is not reviewed by senior personnel	N/A	The revenue manager will review it and include it in the monthly reports to CFO



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Revenue	N/A	<ul style="list-style-type: none"> <li>- Exception reports not reviewed; there was no evidence that the 30 meter book numbers exemption were not cleared</li> </ul>	N/A	The cleansing and identification of debtors will encapsulate the reviewing of exceptional reports and this form part of TOR of new Service provider

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Receivables	N/A	<ul style="list-style-type: none"> <li>- AGSA noted that the transaction paid to Nkunkela Electrical cc for R200 00 was recorded in the AFS as receivables even though the creditor was initially recognizes and the service has been rendered by the supplier to the municipality. Transaction was thereafter cancelled after the municipality realized that it did not have sufficient funds to pay the invoice</li> </ul>	N/A	The account will be treated as prior period error and the liability will be raised on the amount that was still outstanding
	N/A	Consumer debtors : AGSA have noted that the debtors listing as per 30 June 2013 does not agree with the gross balances as per AFS nor the trial balance	N/A	This was due to different areas of mistakes and the process to correct has ensued and will be finished by April 2014



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Receivables	N/A	<ul style="list-style-type: none"> <li>Trade and other receivables: the measurement basis of financial instrument reveals that trade debtors are measured at amortized cost subsequent to initial measurement and this is contradictory as the municipality is charging interest on overdue account and this could lead to non-compliance with GRAP 104</li> </ul>	N/A	GRAP 104 will be fully adhered to more especially there is light now after the audit

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Information technology	No Information officer appointed	No Information officer appointed	Lack of capacity, personnel and funding	EDM is assisting with capacity building and training Appointment of additional personnel if funding permits
	No service provider monitored	No service provider monitored		
	Periodic user access for Payday System is not reviewed	Periodic user access for Payday System is not reviewed		
	Application change control standards not in place	Application change control standards not in place		



	No back up and retention strategy	No back up and retention strategy		
	No off-site storage of backups	No off-site storage of backups		

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Predetermined objectives : AOPO	Inconsistencies between IDP and Annual Performance Report	- Inconsistencies between planned and reported key performance indicators		EDM is facilitating a two day workshop on PMS for complete overhaul of the System A dedicated Strategic Planning session to be held to revamp the system
	AOPO does not conform to regulatory requirements, section 45(b) of MSA, the APR did not state the municipal annual targets	N/A		
	AOPO: lack of General Key Performance indicators to an extent that these indicators are applicable to the municipality	N/A		
	AOPO: Development priorities are included in the IDP but no budget allocations	N/A		
	AOPO: the Performance report of the municipality did not contain the any report on the performance of the entity( UMLEDA)	N/A		
	Submission of SDBIP to NT evidence was not obtained	N/A		



Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Predetermined objectives : AOPO	SDBIP does not comply with MFMA as it did not indicate service delivery targets and performance indicators, and does not have no monthly projections of operational and capital expenditure	- N/A		EDM is facilitating a two day workshop on PMS for complete overhaul of the System A dedicated Strategic Planning session to be held to revamp the system
	N/A	Detailed listing of the Key Performance indicator not provided for audit		
	N/A	The performance reports provided for audit were not signed		
	N/A	Proposed budget of the municipal entity not approved and did not assess the entity's objectives and priorities		
	N/A	Mid-year performance assessment information not complete as per section 72		
	N/A	The annual performance template not used		

Description	2011/12	2012/13	Reasons for not resolving	Action Plan next five months
Predetermined objectives : AOPO	N/A	- AOPO: Projects planned in the IDP and not included in the SDBIP and the APR		EDM is facilitating a two day workshop on PMS for complete overhaul of the System A dedicated Strategic Planning session to be held to revamp the





	N/A	Indicators reported in the annual performance report but not on the IDP and SDBIP		system
	N/A	Backlogs in service delivery not included in APR		

Audit Finding	AG Recommendation	Support Action Plan
Information security responsibilities had not been delegated to an information security officer.	LM should consider increasing the IT staff capacity to allow roles and responsibilities to be allocated to different staff members	The LM needs delegate the ISO Functions in writing e.g. Security Manager
Services delivered by the service providers were not monitored	Service performance reviews should regularly be conducted for all external service providers	Meetings must be held with the service provider to monitor the services rendered. Keep minutes for evidence.
Patches had not been applied to the organisation's network between 1 July 2012 and 30 June 2013.	Patch management process should be delegated to a specific individual to ensure that the organization's network and systems are protected	Implement Microsoft WSUS (Windows System Update Service) for patch management and keep logs generated for audit purposes.



No processes were in place to ensure that the activities of the systems administrator (SEBATA & PAYDAY)	IT management should develop and implement an IT strategic plan to govern IT goals and activities and ensure that system controller activities are periodically reviewed.	Generate monthly reports from the system and system owners must review the activity logs
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Audit Finding	AG Recommendation	Support Action Plan
No evidence that a formally documented and approved user account management (UAM) process had been established	Management should ensure that a user account management policy and procedures are developed and documented and implemented.	Adopt the UAM policy which was developed by EDM and align it to Umjindi LM.
No evidence that processes were in place to ensure that reviews would periodically be undertaken to determine whether employees' current access and privileges on the Payday system were commensurate with their job responsibilities.	Management should ensure that a user account management policy and procedures are developed and documented and implemented.	Periodic printouts of users of the system must be made and reviewed by the system owners e.g. CFO or HR Manager

Audit Finding	AG Recommendations	Support Action Plan
Formally documented and approved program change control policies and procedures were not in place. Vendors had unlimited and unmonitored access to the production environment.	When the services of contractors are used, it should be ensured that skills are transferred to the entity's IT staff to prevent the contractors from operating in the live environment or to enable the monitoring of their actions.	Adopt the Change Management policy which was developed by EDM and align it to Umjindi LM.



A backup and retention strategy had not been implemented	Management should develop and implement a backup and retention strategy in line with contractual, legal/regulatory and business requirements.	Adopt the Backup policy which was developed by EDM and align it to Umjindi LM.
No evidence that formal off-site backup arrangements for the Sebata and Payday systems had been documented and approved by management	Off-site backup arrangements for data files should be formally documented and regularly tested	Organise with service providers for backups of the systems and identify a remote storage location for these backups.



# **UMJINDI LOCAL MUNICIPALITY**

## **Amendment to ANNUAL PERFORMANCE REPORT 2012/2013**

**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	Rating
Basic Water	Civil Services	A better life for all through improved access to basic services:	Provision of Water Reticulation System	To ensure that all households in Umjindi have access to basic water at specified standards	Number of household that have access to basic water (urban)	15180hh	NONE	None	No new water services projects	Source funding for water services projects in newly formalized areas	
					Number of household that have access to basic water (rural)	7628hh	NONE	None		Provision of Water by Communal Standpipes and Water Tankers @ a radius of 200m	
			New connections		Number of new water connections done per quarter	600	NONE	295	295 applications received and processed	Review and improve planning process	
			Portable water delivery	To ensure that all households have access to portable water through water delivery to water tanks at a radius of 200m	No. of water loads delivered with the 5000litre and 13000litre water trucks for the rural communities	5500	OPEX	3571 water loads delivered	New connections already done 1171 households already connected	758 households planned new connections in the next financial year	
			Water Quality	Ensuring that the water quality as per SANS 241 (Blue drop requirements)	Number of reports evaluated on the quality Water Samples analyzed of water supplied (blue drop)	12	OPEX	12 Water samples	N/A as the target has been achieved	N/A as the target has been achieved	
			Water Maintenance Plan and programmes	To ensure continuous supply of water to all households in Umjindi	Number of reports submitted on the implementation of the Water Maintenance Plan/Programme	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	



## KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	Rating
Basic Water	Civil Services	A better life for all through improved access to basic services:	<b>CIV2/12/13</b> Bulk water supply - Emjindini Trust/ KaMadakwa – Ndlovu –	To ensure that all households in Umjindi have access to basic water at specified standards	Number of household that have access to basic water (rural)	1171hh	R 2,072,571.93	Bulk water supply - Emjindini Trust/ KaMadakwa – Ndlovu –project completion	Project is currently 99% completed	N/A as the target has been achieved	Green
			<b>CIV3/12/13</b> Replacement of AC Pipes with PVC & HDPE pipes	To ensure reduction in water loss and continuous water supply	Number of interventions implemented to reduce water loss	15km	R 7,958,421.88	15km	N/A as the target has been achieved	N/A as the target has been achieved	Green
			Upgrading of Lomati Dam			1	R4 361 000	None	Transferring the allocated amount to other MIG approved projects	An item to Council to reallocate the funds to other projects	Grey
			<b>CIV4/12/13</b> Bulks water meters			10	R250 000	No water Meters was purchased	Budgetary constraints.	Bulk Water Meters to be prioritized in the 2013/14 FY	Grey
Basic Sanitation	Civil Services	A better life for all through improved access to basic services:	Bulk and Reticulation Sewerfor Verulam	To ensure that all households of Umjindi have access to basic sanitation services	No. of households with access to water borne sanitation(	931hh	R 2,699,266.02	Supply Chain Processes and the Implementation of Verulam Bulk and Reticulation Sewer (Project is undergoing and 20% complete)	Delay in the Procurement processes	.Acceleration plan to be developed in the next financial year	Red
			Pit Latrine Toilets		No. of households with access to basic sanitation (Ventilated Improved Pit Latrine)	280hh	OPEX	None	No new sanitation services projects	Source funding for water services projects in newly formalized areas	Grey



## KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Basic Sanitation	Civil Services	A better life for all through improved access to basic services:	Sewer Connections in Reticulated Extensions (Billed)	To ensure that all households of Umjindi have access to basic sanitation services	No. of households with connections to water borne sanitation from old extensions	10788	OPEX	10616 connections	New sewer connections as per the number of applications received from Finance	N/A as the target has been achieved	
			Green Drop Compliance	Ensuring that the quality of sanitation services is as per National standards (Green drop )	Number of reports evaluated on the quality of the sanitation services	12	OPEX	12 Water Samples done	N/A as the target has been achieved	N/A as the target has been achieved	
			Sanitation Maintenance Plan/Program me	To ensure continuous supply of sanitation to all households in Umjindi	Number of reports submitted on the implementation of the Sanitation Maintenance Plan/Programme	4	OPEX	4 Progress Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Roads and stormwater	Civil Services	A better life for all through improved access to basic services:	Constructed gravel roads	To ensure that all households in communities of Umjindi have access to proper road infrastructure and stromwater drainage	Km's of road developed in newly formalized areas	45km	OPEX	36km of access roads developed at Sheba Siding	Budgetary constraints	Public works to assisted with the Machinery and Equipment in the fourth quarter and they didn't extend to complete the access roads	
			CIV46/12/13 Constructed road infrastructure		Kilometers of planned new road infrastructure actually developed	2km	R 6,749,249.84	The project is 45% complete	Delay in Procument process	Acceleration plan to be developed and implemented in the next financial year	
			Constructed storm water facilities		Kilometers of planned new storm water infrastructure actually developed	4km					

**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Roads and stormwater	Civil Services	A better life for all through improved access to basic services:	Roads and Stormwater maintenance	To ensure access to improved road infrastructure	km of tarred roads (urban)	25km	OPEX	16.95km of tarred roads maintained	Budgetary Constraints (Shortage of material)	Relevant material to be ordered in advance to avoid shortage	
			Speed humps	To ensure road safety for the community of Umjindi	km of gravel roads (urban)	300km	OPEX	330km of gravel roads maintained	N/A as the target has been achieved	N/A as the target has been achieved	
					km of stormwater infrastructure maintained	30km	OPEX	2.69km of stormwater facilities maintained	Budgetary Constraints (Shortage of material)	Relevant material to be ordered in advance to avoid shortage	
					Number of speed humps constructed	8	OPEX	None	Budgetary Constraints (Shortage of material)	Relevant material to be ordered in advance to avoid shortage	
			Roads and Stormwater Maintenance Plan/Programme	To ensure that all households in Umjindi have access to basic roads and storm water infrastructure	Number of reports submitted on the implementation of the Roads and Stormwater Maintenance Plan/Programme	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Basic Electricity	Electrical Services	A better life for all through improved access to basic services:	Provision of Electrical Infrastructure	To ensure that the community of Umjindi have access to basic electricity at specified standards by 2014	No of stands with access to basic Electricity Services	15,717	OPEX	15415	None	None	





## KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Basic Electricity	Electrical Services	A better life for all through improved access to basic services:	ELEC35/12/13 KaMadakwa-Ndlovu (phase 3)		Number of household that have access electricity(rural)	200	R 3 295 682	100%	None	None	
			ELEC 33/12/13 Sheba Siding (phase 1)	To ensure that the community of Umjindi have access to basic electricity at specified standards by 2014	Number of household that have access electricity(rural)	290	R 5 507 123	100%	None	None	
			ELEC36/12/13 Upgrading of electricity bulk supply at Emjindini Trust		Number of household that have access electricity(rural)	electricity upgrade	R 2 978 438	Phase i 100%	None	None	
			Alternative Energy	To ensure the availability of alternative energy source to areas without electricity in Umjindi	No of households receiving alternative energy source in Sheba Siding.	535	R836 000	536 Approved beneficiaries	N/A as the target has been achieved	N/A as the target has been achieved	
			Electricity Loss	To ensure electricity losses are kept within the national electricity loss standards (10%)	Number of interventions implemented to reduce electricity loss	1	OPEX	No Meter audits	Budget constraints	In consultation with CFO, a service provider to be appointed in the next financial year	
			Streetlights	To ensure that the community of Umjindi have access to streetlights	Number of weekly reports on the maintenance of existing Streetlights	48	OPEX	48 reports on maintenance done	N/A as the target has been achieved	N/A as the target has been achieved	
			Electrical infrastructure	To ensure proper maintenance of the electrical infrastructure of the municipality	Number of electricity substations undergoing planned maintenance	48	OPEX	48 reports on maintenance done	N/A as the target has been achieved	N/A as the target has been achieved	



## KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Basic Electricity	Electrical Services	A better life for all through improved access to basic services:	Sewer and water plants	To ensure proper maintenance of the electrical infrastructure of the municipality	Number of routine preventative electricity maintenance done on existing infrastructure of the municipality	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Mechanical Workshop	Electrical Services	Create community beneficiation and empowerment opportunities	Workshop	To ensure that the mechanical workshop delivers a efficient and quality service	No of reports received on the efficiency on the functionality of the workshop.	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Leased Vehicles	To ensure all vehicles being utilised by the municipality is well maintained	No of reports on the routine administration done with regards to maintenance of leased vehicles	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Waste Removal	Community Services	A better life for all through improved access to basic services:	Solid Waste Removal (Business)	To ensure that refuse removal and solid waste disposal is accessible to all households and businesses in Umjindi	No of businesses in Umjindi receiving a basic solid waste removal service on a daily basis	260	OPEX	260 businesses receive Refuse removal services	N/A as the target has been achieved	N/A as the target has been achieved	
			Solid Waste Removal (Residential)		No of households In Umjindi receiving a basic solid waste removal service on a weekly basis	15308	OPEX	15308 households receive the service	N/A as the target has been achieved	N/A as the target has been achieved	
			Waste Site	To ensure compliance of the Umjindi landfill site with the Environmental Management Act by June 2012.	Upgrade the current landfill site to be in compliance with the Environment Management Act, Water Act	1	OPEX	1 Follow up done with SKCM on business plan submitted to DEDET	Outstanding licensing issues	SKCM has already submitted the permit application to DEDET	
				To ensure proper management of solid waste site	No of times vector control done at the waste site	24	OPEX	Vector control is done twice a month at the landfill site	N/A as the target has been achieved	N/A as the target has been achieved	

**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Waste Removal	Community Services	A better life for all through improved access to basic services:	Illegal dumping	To minimizing the occurrence of illegal dumping in order to keep the environment clean and safe by June 2012.	Number of bulk refuse bins placed in various areas	35	OPEX	35 Bulk bins	N/A as the target has been achieved	N/A as the target has been achieved	
					No of methods used to minimize illegal dumping	5	OPEX	5 Waste ambassadors utilized	N/A as the target has been achieved	N/A as the target has been achieved	
			Cleaning Campaigns	To ensure that the municipal environment is clean and free from litter	No of cleaning campaigns conducted and general litter removal	24	OPEX	Nine campaigns:	Budget constraints	Mechanisms to be addressed in the next financial year	
			Recycling	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	1	OPEX	None	Project proposal put on hold until the infrastructure at dumping side is improved.	Informal recycling project at the site is monitored	
Cemeteries			Well maintained cemeteries	To ensure proper maintenance of the formalized Cemeteries in Umjindi	No of reports submitted on the maintenance done on in the formalized Cemeteries	12	OPEX	12 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	

**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Human Settlement	DPHS	A better life for all through improved access to basic services	Housing	To ensure that all people of Umjindi have access to adequate housing	Number of people having access to adequate housing	200	OPEX	2012/2013 projects are at 60% work in progress	Slow progress and quality of workmanship from contractors	The Dept. of Human Settlements has developed an acceleration plan to address the backlog	
			Housing Sector Plan		No of reports on the implementation of the Housing Strategy and Policy	4	OPEX	4 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Residential Stands		No of reports of residential stands that are currently owned by Council that has been transferred and alienated	4	OPEX	4 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Waiting list		No of reports of updates done on the existing waiting list	4	OPEX	4 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Deeds of sale		No of reports on deed of sale signed v/s purchased for all vacant stands	4	OPEX	4 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			NEW RDP application		No of reports of applications received for RDP house from residents.	4	OPEX	4 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Deregistration		No of reports of deregistration of beneficiaries done	4	OPEX	4 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Erroneous deeds of transfer		No of reports of erroneous deed of transfers attended to and concluded v/s received	4	OPEX	4 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	

**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic	Department	Strategic	Project/	Project Objective	Key Performance Indicator	Annual	Total	Actual Performance	Reason For	Mechanisms Instituted	
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# Umjindi Local Municipality Annual Performance Report - 2012/2013

Focus Area		Objective	Programme			Target	Budget	On Annual Targets	Variance	For Rectification	
Human Settlement	DPHS	A better life for all through improved access to basic services	Written submissions	To ensure that the needs of the Community are communicated to the Department of Human Settlement	No of written submissions to the department of Human Settlement on the housing needs of Umjindi residents	4	OPEX	4 follow-up done	N/A as the target has been achieved	N/A as the target has been achieved	
			Allocation of stands	To improve access to land tenure	No reports on stands allocated and alienated	4	OPEX	4 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Selling of stands to middle income earners		Number of residential stands sold	147	OPEX	147 sold	N/A as the target has been achieved	N/A as the target has been achieved	
			Informal Dwellings	To ensure eradication of informal settlements through proper housing programme	Number of reports on initiatives implemented that in line with Council's policy on eradication of informal settlements.	12	OPEX	12 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
					No of reports on new dwellings per informal settlements	12	OPEX	12 Reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Lease agreements	To update and review the lease register (rental stock)	Number of lease agreements reviewed and provided to the Contract Manager (Residential)	50	OPEX	50 lease agreement	N/A as the target has been achieved	N/A as the target has been achieved	

**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Spatial Development Framework and Land Management	DPHS	A better life for all through improved access to basic services	Environmental Control	To ensure the protection of the environment for the community and the future generation	No of reports on Environment Impact Assessment (EIAs) commented upon versus no applications submitted	2	OPEX	None received	No applications were received	None	
			Township establishment & land reform	To eradicate informal settlements through proper township development initiatives	Number of Townships to be established	2	OPEX	3 (Ext 17, 18 and 19)e	None	None	
			Town Planning		No of reports on the implementation of relevant town planning policies in compliance of the Town Planning Scheme of 2002 and the SDF	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			Building Control	To ensure that all new buildings meet the SABS standards	No of new buildings meeting the SABS 0400 building standards	120	OPEX	136	N/A done on an ad hoc basis	None	
				To ensure safety of buildings for human facilitation.	No of inspections conducted on houses built	120	OPEX	116	Only 116 applications received	None	
					No of Occupational Certificate issued	20	OPEX	12	Only 12 applications were received	None	
					No of Building Plans received and approved within 21 days	120	OPEX	131	None	None	
					No of Notices issued for illegal operations in residential area	30	OPEX	23	Only 23 complaints received and addressed	None	

**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**



# Umjindi Local Municipality Annual Performance Report - 2012/2013

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Law Enforcement	Community Services	To co-ordinate and facilitate public safety	Traffic Law enforcement	To ensure that traffic law enforcement is undertaken in Umjindi	No of reports on law enforcements activities done(road blocks / special operations)	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
					Number of traffic tickets issued and recorded on TCS	1000	OPEX	1320 traffic fines issued	N/A as the target has been achieved	N/A as the target has been achieved	
				To ensure the safety of learners when crossing roads to school	Number of schools with scholar patrols projects implemented	6	OPEX	6 schools participate	N/A as the target has been achieved	N/A as the target has been achieved	
				To ensure that Umjindi municipality is involved with other transport bodies	Number of report-backs of meetings held with other transport bodies	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Licence unit			Licences	To ensure the effective and efficient registration and licensing of motor vehicles	Monthly report submitted on the functioning of the licence unit	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
				To ensure the effective and efficient testing of drivers and learners licences, renewal of drivers licences and testing of vehicles	Monthly report submitted on the functioning of the licence unit	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Disaster Management			Disaster Management Plan	To ensure that Umjindi is able to respond to disaster and emergency situations timorously	Develop and implement a comprehensive Disaster Management Plan for the municipality	1	OPEX	1 Plan finalized	N/A as the target has been achieved	Information submitted to EDM , Plan finalized and item to be submitted to council in next financial year	
					Monthly report submitted on the functioning of the Disaster Management Centre	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	

**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Disaster Management	Community Services	To co-ordinate and facilitate public safety	Fire Brigade/Rescue services Security	To ensure the rendering of emergency services to the community To ensure that the municipality, personnel and property is secured	Monthly report submitted on the functioning of the Fire and Rescue unit	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Environmental Health	Community Services	Create community beneficiation and empowerment opportunities	Liquor License	To ensure that all liquor license applications within Umjindi are compliant with the laid down standard and zoning requirements	Number of reports submitted on liquor license applications tabled at the Magistrate Court	12	OPEX	12 reports submitted	N/A as the target has been achieved	N/A as the target has been achieved	
			Air Pollution	To ensure the prevention of air pollution within Umjindi	Number of reports submitted on combating and controlling air pollution	12	OPEX	12 reports submitted	N/A as the target has been achieved	N/A as the target has been achieved	
			Wetlands	To ensure that our wetlands are properly maintained	Number of reports submitted on the efficient and proper maintenance of our wetlands	12	OPEX	12 reports	N/A as the target has been achieved	N/A as the target has been achieved	



**KPA 1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Sports and Recreation	Community Services	Create community beneficiation and empowerment opportunities	COMM94/12/13 Sporting facility and recreation centre in Emjindini Trust and Verulam	To ensure Provision of sports facilities in all wards	No of projects implemented in the provision of sports facilities	2	OPEX	Two multipurpose courts completed	N/A as the target has been achieved	N/A as the target has been achieved	
			Maintenance of parks, sports grounds and swimming pools	To ensure proper maintenance /functioning of parks and sports grounds of the municipality	Number of the reports submitted on routine maintenance done in parks and sports grounds	12	OPEX	12 Reports submitted	N/A as the target has been achieved	N/A as the target has been achieved	
			Swimming pool in Cathyville	To ensure development of water sports	Upgrading of the swimming pool	1	R60 000	None – cash flow challenges	Budgetary Constraints	To be addressed in the next financial year	
Provision of Municipal Facilities			Halls	To ensure that the utilization of community halls are properly managed	Number of reports submitted on the usage and condition of Municipal Community Halls	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
HIV/AIDS			HIV/AIDS Strategy	To ensure the implementation of Umjindi HIV/AIDS strategy	Number of reports submitted on the no of HIV/AIDS implementation programmes in accordance with the strategy	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
			HIV/AIDS programmes	To strengthen the Local Aids Council and the HIV programme	Number of reports submitted on initiatives taken	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Service Centre BOCA			General functioning	To ensure provision of social and basic services to the residents of BOCA according to their needs	Provision of quality basic services to the residents of BOCA center	12	OPEX	12 reports received	N/A as the target has been achieved	N/A as the target has been achieved	

**KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**



# Umjindi Local Municipality Annual Performance Report - 2012/2013

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Public participation	DPHS	Good and compliant strategic planning and performance regime in the municipality	Integrated Development Plan	To ensure that the municipality undertake developmentally orientated planning based within all wards	No of public consultation held and Community Based Plans submitted to the IDP Unit	9	OPEX	9 Community Based Plans	N/A as the target has been achieved	N/A as the target has been achieved	
					No of IDP Rep Forum meetings taking place to priorities needs of the community	2	OPEX	2 meeting	N/A as the target has been achieved	N/A as the target has been achieved	
					No of IDP Steering Committees taking place to do the technical assessment of projects identified (costing)	1	OPEX	1meeting	N/A as the target has been achieved	N/A as the target has been achieved	
Community Development Officers			Community Development Officers	To ensure that the community is informed about all government programs and services and feedback is given to government.	No of supervisory meetings held with IDP Coordinator and the CDWs	12	OPEX	12 meetings	N/A as the target has been achieved	N/A as the target has been achieved	
Ward Committees	Chief Operations Officer		Ward Committees Meetings	To promote good governance and planning through ward committee's involvement.	Number of ward committees meetings held per ward. per month	99	OPEX	11 x 9 Meetings	N/A as the target has been achieved	N/A as the target has been achieved	
Transversal		To strengthen out people's centered approach to governance and development	Campaigns and support programmes	To facilitate, coordinate and advance the interest and aspiration of the historically marginalized groups, youth, children, disabled and women.	Number of report on awareness campaigns/ support programmes and workshops held	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Customer Care	Corporate Services		Customer Care Policy	To ensure that the Batho Pele Services Level charter is part of the municipalities day-to-day operation	No of reports on efficient mechanisms put in place when dealing with all complaints and compliments received from the community.	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	

## KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



### Umjindi Local Municipality Annual Performance Report - 2012/2013

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Communication	Chief Operations Officer	To ensure effective and efficient communication	Communications strategy	To ensure that the municipalities Communications Strategy is fully implemented	Number of reports on the implementation of the strategy	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	
Information Technology	Corporate Services		IT service	To ensure that the municipality has an effective and efficient functional IT service	No of reports on innovative measure put in place to ensure an efficient and effective functional IT system	4	OPEX	4 reports received	N/A as the target has been achieved	N/A as the target has been achieved	

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Local Economic Development	DPHS	To alleviate poverty through job creation	LED Strategy.	Implementation of the LED Plan in line with the LED Strategy.	No of effective initiatives implemented to promote sustaining LED programme.	6	OPEX	6projects	N/A as the target has been achieved	N/A as the target has been achieved	
		To create an enabling environment in order to promote economic growth	Economic growth	To facilitate the development and promotion of tourism / youth / culture in Umjindi	No of reports of meetings / activities and information sessions held on tourism / youth / cultural development	4	OPEX	4 reports	N/A as the target has been achieved	N/A as the target has been achieved	
		To create an enabling environment in order to promote economic growth	Economic growth	To create an enabling environment conducive to enhance employment opportunities	No of awareness campaigns conducted	4	OPEX	5	N/A as the target has been achieved	N/A as the target has been achieved	

### KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic	Department	Strategic	Project/	Project Objective	Key Performance	Annual	Total	Actual Performance	Reason For Variance	Mechanisms Instituted	
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# Umjindi Local Municipality Annual Performance Report - 2012/2013

Focus Area		Objective	Programme		Indicator	Target	Budget	On Annual Targets		For Rectification	
Local Economic Development	DPHS	To create an enabling environment in order to promote economic growth	SMME development	Monitor the utilisation of the SMME Centre by service providers	No of service providers utilising the SMME centre	4	OPEX	None	The SMME centre is no longer functional after it was burnt down in 2012.	Insurance to pay out for it to be restored back to its old self	
			Heritage	To facilitate the preservation of the culture and the heritage of the SiSwati/local people within the province and across the border.	Number of meetings held with role players to source funding for the BMMS WHS project.	4	OPEX	3 meeting held with the PSC	NONE	NONE	
			Tourism development / marketing	To assist in identifying and accessing more places of interest in Barberton.	No of effective initiatives implemented in identifying potential tourism areas	4	OPEX	1 tourism train and cable way project meeting.	.	The projects needs terms of reference now so that it can move forward	
					No of reports received from BCT on their performance targets	4	OPEX	None.	BCT has challenges with the Municipality	Financial support from Council is needed.	



## KPA 4 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Revenue Collection	Financial Services	To implement sound financial planning	Income (service accounts)	To ensure actual income versus budgeted income will realize.	% of revenue due to the Municipal that has been collected	85%	OPEX	83%	High unemployment rate	Revenue enhancement strategy to be implemented in the next financial year	
Debt Recovery			Credit Control Policy	To ensure effective and efficient implementation of the Credit Control Policy of the municipality	Number of reports on interventions implemented to reduce outstanding debt	12	OPEX	12 reports	N/A as the target has been achieved	N/A as the target has been achieved	
Property Rates			Valuation Roll	To ensure compliance with the Municipal Property Rates Act (MPRA) on valuation roll	Number of reports submitted on measures implemented to rectify the Valuation Roll	1	OPEX	1 report	N/A as the target has been achieved	N/A as the target has been achieved	
External Grant Funding			Grant Funding	To Expand revenue base (e.g. provision of electricity)	Number of reports received and submitted on the monitoring of funds received (DORA compliance)	4	OPEX	4 reports	N/A as the target has been achieved	N/A as the target has been achieved	
Budget			Annual Budget	To ensure compliance with chapter 4 of the MFMA (budget process)	Compilation and tabling of annual budget in accordance with the new municipal reporting regulation	1	OPEX	1	N/A as the target has been achieved	N/A as the target has been achieved	
					Adjustment Budget	Compilation and tabling of the Adjustment budget in accordance with the new municipal reporting regulations	1	OPEX	1	N/A as the target has been achieved	N/A as the target has been achieved
			Section 71 reports		Compilation and tabling of the monthly budget statement (Sec 71 report)	12	OPEX	12	N/A as the target has been achieved	N/A as the target has been achieved	
			Tariffs		To determine annual tariffs in line with the budget	Number of reports on the amended rates approved by council	1	OPEX	1	N/A as the target has been achieved	N/A as the target has been achieved

## KPA 4 FINANCIAL VIABILITY AND MANAGEMENT



# Umjindi Local Municipality Annual Performance Report - 2012/2013

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
Annual Financial Statements	Financial Services	To implement sound financial planning	Annual Financial Statements	To ensure compliance with Section 122 of the MFMA regarding preparation and submission of Annual financial Statements	Compilation and submission of the GRAP compliant Annual Financial Statements to the Auditor General by the 31 August	1	OPEX	1	N/A as the target has been achieved	N/A as the target has been achieved	
Multiyear financial plan			Multiyear financial plan	To ensure long-term financial sustainability of the municipality	Develop and implement a comprehensive multiyear financial plan of the municipality	1	OPEX	1	N/A as the target has been achieved	N/A as the target has been achieved	
Clean Audi			Clean Audit report	To ensure that Clean Audit Report is obtained in line with the Auditor General's objective of clean audits by 2014	No of reports submitted on corrective measures implemented to address the Auditor General's Observations	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Expenditure		To promote financial management and accountability	Personnel Remuneration	To ensure compliance with Section 66 of the MFMA and National Treasury Norms	No of reports tabled on effective implementation of staff salaries, wages, allowances and benefits	12	OPEX	12	N/A as the target has been achieved	N/A as the target has been achieved	
	Creditors		To ensure compliance with legislation on creditor payments	Number of reports on service provider payments	12	OPEX	12	N/A as the target has been achieved	N/A as the target has been achieved		
	Bank		To ensure effective and efficient reconciliation of the institutions bank account	No of reports on the monthly bank statement versus cash book	12	OPEX	12	N/A as the target has been achieved	N/A as the target has been achieved		

## KPA 4 FINANCIAL VIABILITY AND MANAGEMENT

Strategic	Department	Strategic	Project/	Project Objective	Key Performance Indicator	Annual	Total	Actual Performance	Reason For	Mechanisms Instituted	
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# Umjindi Local Municipality Annual Performance Report - 2012/2013

Focus Area		Objective	Programme			Target	Budget	On Annual Targets	Variance	For Rectification	
Budget Management	Financial Services	To promote financial management and accountability	Fruitful and Wasteful expenditure	To promote financial management and accountability	Number of reports on Fruitful and Wasteful expenditure	12	OPEX	12	N/A as the target has been achieved	N/A as the target has been achieved	
Supply Chain		To ensure compliance and adherence to the approved Supply Chain Management of the municipality	Supply Chain Management (Procurement process)	To ensure effective, efficient and economic procurement	Number of reports SCM : Bid Specification : Bid Evaluation : Bid Adjudications	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
				To develop and maintain a credible Procurement database	Number of updates or Review of Municipal Supplier Data base.	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
			Supply Chain Policy	To ensure compliance and adherence with the approved Supply Chain Management Policy of the Municipality	No of reports submitted on the implementation of Supply Chain management Policy	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Asset Management			Asset Register	To ensure compliance with the approved Asset Register on safeguarding of municipal assets	No of reports received on half-yearly assets verification from SCM	2	OPEX	2	N/A as the target has been achieved	N/A as the target has been achieved	
					No of reports on the implementation of a GRAP 17 compliant Asset Register	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
			Disposal of assets	To ensure compliance with the approved Asset Register	No of reports submitted regarding the disposal of assets	1	OPEX	1	N/A as the target has been achieved	N/A as the target has been achieved	

## KPA 5 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
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# Umjindi Local Municipality Annual Performance Report - 2012/2013

Administrati on	Corporate Services	To implement and promote systems that will ensure service excellence	Administrative support	To ensure that efficient administrative /secretariat support services is always provided to Council	Number of Agendas and minutes provided to Councilors and officials of Council	2300	OPEX	2468	N/A as the target has been achieved	N/A as the target has been achieved	
			Contract Management	To ensure that all contracts entered into are in line with the legislative records keeping legislation	No of reports submitted on the status quo with regards to the sorting of all existing contracts entered into in the municipality	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
			Records Management	To ensure that the necessary policies and procedures of record keeping and records management practices are in line with National Record Keeping Standards	No of reports on the management of Public records	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Human Resources administrati on		To ensure institutional excellence and encourage continuous transformation	Human Resources administration	To ensure the provision of HR services to all departments	No of reports on the implementation of: Staff induction: and any other relevant HR policies	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
			Employment Equity	To ensure that the recruitment of municipal officials is in line with its employment equity plan and Recruitment Policies and Plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan and Recruitment Policy	4	OPEX	None	Only 2 women and the rest positions dominated by men	The draft EEP was presented to LLF to address EE imbalance in the 3 levels of management. Appointment of the EE Committee	

## KPA 5 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
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# Umjindi Local Municipality Annual Performance Report - 2012/2013

Human Resources administration	Corporate Services	To ensure institutional excellence and encourage continuous transformation	Retention Policy	To ensure that existing municipal staff with critical and scarce skills are retained at the municipality	No of officials benefitting from the municipalities scarce skills allowance.	4	OPEX	7 employees	N/A as the target has been achieved	N/A as the target has been achieved	
			Employee Assistance Programme	To ensure the well being of Municipal employees and their families	No of reports evaluated on the functioning and impact of the Employee Assistance Programme	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Human Capital Development			Skills Development	To ensure that all Section 56 and other Senior Managers meet the minimum required f Managerial and Occupational Competence levels	Number of Section 56 and senior managers meeting the required competency levels	6		2	4 Managers not fully compliant	Applied for special merit extension 2 Directors to complete CPMF course in the next fin year	
					Number of reports of other managers currently attended courses to meet the minimum competency requirements.	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
			Workplace Skills Plan	To ensure that Umjindi's WSP adequately capacitate all personnel	No reports of training programmes and learnership implemented that are in the Workplace Skills Plan	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Labour			Labour relations	To ensure the proper implementation of the Labour Relations Legislation	No of reports submitted on general performance and labour related matters for all staff	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	

## KPA 5 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
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# Umjindi Local Municipality Annual Performance Report - 2012/2013

Occupational Health and Safety	Corporate Services	To facilitate, monitor and support accountable sustainable governance	Occupational Health and Safety	To ensure the safety of Municipal staff through well maintained buildings.	Number of reports on the effective implementation of the Occupational Health and Safety Policy of the municipality	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Performance Monitoring and evaluation			Performance Management	To ensure an effective and efficient functioning of performance reporting	Review of Organizational/ departmental score card alignment with IDP	1	OPEX	1	N/A as the target has been achieved	N/A as the target has been achieved	
				To promote performance management of Section 56 Managers	No of Section 56/57 staff employed with a signed performance agreement in place during the current financial year	6	OPEX	6	N/A as the target has been achieved	N/A as the target has been achieved	
					No of quarterly reports from all departments evaluated.	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
					Annual Performance Report	To ensure that the Annual Report is compiled and submitted within the time=frame	Compilation and submission of the Annual Performance Report	1	OPEX	1	N/A as the target has been achieved
			Annual Report	Compilation and submission of the Annual Report	1		OPEX	1	N/A as the target has been achieved	N/A as the target has been achieved	
Oversight Committee			Oversight Reports	To ensure clean and accountable governance	Number of reports submitted by MPAC to Council	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Legal Services			Chief Operations Officer	Legal advice	To ensure that sound, accurate and timeous legal advice is provided within the municipality	Number of reports on effective legal assistance/guidance given within the municipality	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved
	Policies , by-laws and contracts	Vetting of policies, by-laws and contracts for legality and constitutionality purposes.		Number of reports on developed policies by-laws and contracts certified as legally sound	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved		

## KPA 5 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Focus Area	Department	Strategic Objective	Project/ Programme	Project Objective	Key Performance Indicator	Annual Target	Total Budget	Actual Performance On Annual Targets	Reason For Variance	Mechanisms Instituted For Rectification	
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**Umjindi Local Municipality Annual Performance Report - 2012/2013**

Legal Services	Chief Operations Officer	To facilitate, monitor and support accountable sustainable governance	Litigation instituted	Litigation management	Number of reports of litigation instituted against the municipality	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Fraud and Corruption			Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented per directorate	No of reports of preventive measures implemented on fraud and corruption prevention	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Risk Management			Risk Management	To ensure that risk management policies is being implemented within the directorate	Number of reports on addressing all risk identified in the department and submitted to the Risk Management Committee	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
Auditing	Municipal Manager		Internal Audit	To ensure that all audit queries and management letters are addressed timorously in an appropriate manner	Number of reports submitted on corrective measures implemented to address the from t(Internal/External Auditors )	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
					No of management reports submitted to the external Audit Committee for review	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	
				To prepare an annual risk based audit plan listing the procedures and schedules to undertake Internal Audit activities within the different directorates.	No of reports on Audit Plans/Programmes developed and implemented	4	OPEX	4	N/A as the target has been achieved	N/A as the target has been achieved	



UMJINDI  
LOCAL  
MUNICIPALITY

Mid-Year Budget  
and  
Performance Report  
for  
2013/2014

Signed on the .....January 2014

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DP MSIBI

Municipal Manager

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CLLR. L MASHABA

Executive Mayor

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE ANALYSIS

A summary of the performance of the Municipality in terms of the targets set for the Mid Term of the FY2013/14 is provided in Table 4 underneath.

Table 4 : Performance Results for the Mid Term of the FY2013/14

KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A better life for all through improved access to basic services:	Provision of water	To ensure that all households in Umjindi have access to basic water at specified standards	Number of household that have access to basic water (urban)	15180hh	302hh	Replace AC pipes: Phase 6 ( <b>CBD</b> )	Project on progress according to specifications (50% complete)	None	Project still under construction.
							Refurbishment and Upgrading of <b>Suidkaap Water purification works and Queensriver</b> pump station	Project tender phase closed on 06 December 2013.	The tender documentation is with the District Municipality to finalize the procurement processes.	None
				Number of household that have access to basic water (rural)	7628hh	7326hh	Bulk Water Reticulation System (Rural) <b>Esperado 1, 2 &amp; 3 and Mashayane Village</b>	Current projects in the Procurement phase	The project has been handed over to the Ehlanzeni District for implementation.	None
							Refurbishment and upgrade Lomati dam wall (Phase 1) <b>Barberton Townlands portion 89 of 369</b>	The project was handed to the District for implementation. The Consultant and Contractor were appointed by the District Currently the progress is at 30%.	None	Project still under construction.
		Water Maintenance	To ensure continuous	Number of new water	498	600	New water connections	67 Water Connections done	New water connections as per	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A better life for all through improved access to basic services	Plan and programmes	supply of water to all households in Umjindi	connections done					the number of applications received from Finance	
				Number. of water loads delivered with the 5000litre and 13000litre water trucks	5076	5500	Access to portable water through water delivery to water tanks at a radius of 200m	12 335 000 Liters which equates to 1645 loads of water delivered	None	None
				Number of reports evaluated on the quality of water supplied (blue drop)	12	12	Water Quality analysis for water quality as per SANS 241 (Bluedrop requirements)	6 reports on water-analysis results for water quality – (July – December 2013)	None	None
		Provision of Sanitation (Urban)	To ensure that all households in Umjindi have access to basic water at specified standards	Number of household that have access to basic sanitation (urban)	13470hh	1232hh	Sewer Connections in Reticulated Extensions	11 Sewer connections done	New sewer connections as per the number of applications received from Finance	None
				Number of household that have access to basic sanitation (rural)	7825hh	1233hh	Bulk and Reticulation sewer infrastructure <b>Verulam</b>	The project progress is currently at 70%.	Project under implementation The projected completion date is 31 March 2014.	Contract will be funded in three phases under MIG funding.
		Sanitation Maintenance Plan/Programme	To ensure continuous supply of sanitation to all households in Umjindi	Number of reports evaluated on the quality of the sanitation supplied ( <i>Green Drop</i> )	12 reports	12 reports	Water Analysis Results for Waste Water Quality (October - December)	6 reports on water analysis results for waste water quality Green Drop Compliance (July – December)	None	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>	A better life for all through improved access to basic services:	Provision of Electricity	To ensure that the community of Umjindi have access to basic electricity at specified standards	Number of household / stands that have access to basic electricity (rural/urban)	15838hh	1000hh	<b>Emjindini Trust</b> (300 households)	Procurement process finalized, contractor on site, project under construction (Currently the progress is at 55%)	None	Project still under construction.
							<b>Sheba siding</b> electrification (phase 2)(700 households)	Procurement process finalized, contractor on site, project under construction (Currently the progress is at 65%)	None	Project still under construction.
							Bulk electricity supply: <b>Emjindini trust</b> (Phase 2)	Procurement process finalized, contractor on site, project under construction (Currently the progress is at 50%)	None	Project still under construction.
			To ensure electricity losses are kept within the national electricity loss standards (10%)	Number of households receiving an alternative energy source	535hh	210hh	Alternative Energy - <b>Sheba Siding, and Lurex</b>	Service provider has been appointed First issue of FBE will start February 2014	None	None
				Number of interventions implemented to reduce electricity loss	0	50	<b>Electricity Loss</b>	32 Fines has been issued in the 1st Quarter(July - December)	Inadequate capacity to deal with tampering	Full Meter Audit to be implemented (Makoveni appointed by Finance department)
		Constructed gravel roads	To ensure that all households in communities of Umjindi have access to proper road	Kilometers of road developed in newly formalized areas	40km	30km	Development of access roads at <b>Sheba Siding, Emjindini Extensions 17, 18 and 19</b>	Development of 19.57km Access Roads at Emjindini Ext. 17 and 18	Development of 9.57km Access Roads at	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A better life for all through improved access to basic services	Construction of Roads and Stormwater facilities	infrastructure and stormwater drainage	Kilometers of planned new road infrastructure actually developed	6km	2km	Constructed road infrastructure Phase 06 <b>Ext. 13/14 to Graveville Main Road and one street in New Village</b>	Project Implementation of Roads and Stormwater Facilities Phase 06 currently at 33% progress	Project still under construction.	Project still under construction.
				Kilometers of planned new storm water infrastructure actually developed	13km	4km	Constructed storm water facilities (Phase 06) <b>Ext. 13/14 to Graveville Main Road and one street in New Village</b>	Project Implementation of Roads and Stormwater Facilities Phase 06 currently at 33% progress	Project still under construction.	Project still under construction.
				Kilometers of road constructed	6 km's (Roads) 13km's (S/water)	1km (Roads) 2km's (S/water)	Rehabilitation and Expansion of <b>Makhanya Road</b>	Project Implementation and on progress at 30%.)	Project Implemented by Barberton Mines on behalf of Council	Project still under construction.
		Solid Waste Removal	To ensure that refuse removal and solid waste disposal is accessible to all households and businesses in Umjindi	Number of households/ businesses having access to basic solid waste/refuse removal	17381hh	18560hh	Routine Waste removal	Provide refuse removal services to households on a weekly basis and businesses on a daily basis 1850 households 260 businesses	None	None
		Solid Waste Removal	To ensure compliance of the Umjindi landfill site with the Environmental Management Act	Number of reports on the upgrading of the current landfill site	12 reports	12 reports	Rehabilitation of Landfill site (in progress)	Procurement of service provider to conduct EIA Service provider (SKCM) is reporting on a managing on the management of the landfill site	There was a setback in landfill site due to fires and the air space is gradually being exhausted	Expediting the EIA process to acquire a permit from DEDET





KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A better life for all through improved access to basic services		To minimizing the occurrence of illegal dumping in order to keep the environment clean and safe	Number of reports on methods used to minimize illegal dumping	12reports	12 reports	Illegal dumping	6 reports Reduction of illegal dumping by means of 35 bulk bins. Waste ambassadors were terminated in June, instead Soncoba group, COGTA group and EPWP workers were utilized.	None	None
			To ensure that the municipal environment is clean and free from litter	Number of cleaning campaigns conducted and general litter removal	12 reports	12 reports	Cleaning Campaigns	6 reports Waste removal has been extended to rural areas through the Food for waste project	None	None
		Provision of basic Housing	To ensure that all people of Umjindi have access to adequate housing	Number of people having access to adequate housing	5824	200	RDP housing project status	Current status of backlog housing (75 RDP units) is 45%	DHS revised their project implementation and the 200 units were withdrawn	Constant monitoring of the existing backlog as well as interaction with DHS
		Allocation of stands	To improve access to land tenure	Number of stands allocated	801	775	Stands allocation	403 stands were allocated according to the waiting list 383 allocations were made)	(20 beneficiaries did not pitch up on site) Approved SG diagram with 1100 minus 325 stands (Msholozzi)	Ward councilors to assist in tracking 20 beneficiaries Allocation of stands still in progress
		Deeds of sales (stands)	To improve access to land tenure	Number of deed of sale of vacant stands signed and purchased	30	50	Deeds of sales signed	15 Deeds of Sales have been signed by purchasers who managed to settle their purchase price on the stands bought.	None	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A better life for all through improved access to basic services	Informal settlements	To eradicate informal settlements through proper township development initiatives	Number of reports on effective eradication of informal settlements.	4 reports	4 reports	Inspection and action taken to eradicate informal settlements	2 report 2 Notices Issued ( business structures built at the Family Units) 3 notices issued on invasion on empty residential stands 50 New informal structures identified	None	None
		Town Planning	To ensure that all land development applications are in line with the SDF of the municipality	Number of applications for subdivision and consolidation approval	4	4	Subdivision and consolidation applications	4 applications were submitted and approved by management	None	None
		Building Control	To ensure that all new buildings meet the SABS standards	Number of new buildings meeting the SABS 0400 building standards	136	140	Building plans approved	50 building plans approved 11 letters issued	None	None
			To ensure safety of buildings for human facilitation.	No of inspections conducted on houses built	116	120	Inspection conducted	15 inspections were requested and attended	None	None
				No of Occupational Certificate issued	12	24	Occupational Certificate issued	1 occupational certificates were issued	None	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	A better life for all through improved access to basic services	Indigent Register	To maintain and improve the quality of indigent households benefiting from free basic services	No of applications approved for indigent household that earn less than R1 500 per month and that have access to free basic services	2431	3000	Indigent applications received and approved	Applications received: 2181 Approved : 2008 Disapproved: 173	None	Item to Council to advertise for staff appointment to start the registration process
	To co-ordinate and facilitate public safety	Law Enforcement	To ensure that we render a continuous, effective and efficient law enforcement service as per the National Road Traffic Act	Number of reports on traffic tickets issued and recorded on TCS)	12 reports	12 reports	Traffic deployment schedule	6 Reports 579 traffic fines issued to the value of R343 550 Collected R70 375	Collection of traffic fines remains a challenge due to the slow place in the rolling out of the ARTO enforcement plan by National Government	None
		Traffic					Report generated from the TCS to identify defaulters	21 Warrants to the value of R8 600.00		
		Licenses	To ensure the effective and efficient registration and licensing of motor vehicles	Monthly report submitted on the functioning of the license unit	12 reports	12 reports	Monthly report on the functioning of the License unit	6 reports 3008 transactions performed to value of R1 888 631.05	None	None
					12 reports	12 reports	Report generated from the ENATIS of learners and drivers licenses	6 reports 303 drivers licenses tested 594 learners licenses tested 611 drivers license renewals 385 motor vehicles tested	None	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
BASIC SERVICE DELIVERY AND	To co-ordinate and facilitate public safety	Disaster Management	To ensure that Umjindi is able to respond to disaster and emergency situations timeously	Number of reports submitted on incidents reported and responded to.	12 reports	12 reports	Report on the functioning of the Disaster Management Center	6 reports Council approved Disaster Plan 86 response to disaster	None	Submission made to EDM, COGTA and other stakeholders for assistance with funding Included in the IDP
		Fire Brigade/Rescue services	To ensure the rendering of emergency services to the community	Monthly report submitted on the functioning of the Disaster Management Centre (fire and rescue)	12 reports	12 reports	Report on emergency services rendered	6 reports 39 incidents - 11 accidents 9 properties on fire 5 Veld fires / 14 others	None	None
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Create community beneficiation and empowerment opportunities	HIV/AIDS	To ensure the implementation of Umjindi HIV/AIDS strategy	Number of reports submitted on the implementation of the municipality's HIV/AIDS strategy	12 reports	12 reports	Implementation of the LAC strategy Establishment of ward Aids Councils for wards 1,6 and 8	6 Reports Ward Aids councils for wards 1, 5, 6 and 7 have been established. 4 awareness campaigns conducted	None	None
		Sports and Recreation	To ensure Provision of sports facilities within the limited available resources	Number of projects implemented in the provision of sports facilities	2	1	Multi-Purpose centre in Ext 12	Current project in the procurement phase	(Council resolution funds be relocated to (Multi-Purpose centre in Ext 12)	Project in progress



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Create community beneficiati on and empowerm ent opportuniti es	Transversal	To facilitate, coordinate and advance the interest and aspiration of the historically marginalized groups, youth, children, disabled and women.	Number of reports on awareness campaigns/ support programmes and workshops held	4 reports	4 reports	Support programmes	2 reports Events and notices posted on the website.	Post of transversal officer is vacant and functions are carried by the Communications Officer and HIV/Aids Co-ordinator	Item submitted to council to urgently fill this post
		Provision of Municipal Facilities Halls	To ensure that the utilization of municipal facilities are properly managed	Number of reports on the usage and condition of Municipal facilities (swimming pools, halls and cemeteries	12 reports	12 reports	Swimming pools, Hall, cemeteries and Libraries	6 reports received Halls were used efficiently, 50 were used for free and 5 were used on payment. Routine maintenance done in one of the three swimming pools	Swimming Pool was not upgraded due to cash flow	None
		Integrated development Planning	To ensure that the municipality has a credible Integrated development planning	Number of sector plans and strategies included in the Integrated Development Plan	25	25	Prepare draft IDP Process Plan Start IDP review process	25 updated Sector plans/ and strategies in place	None	Review of the following strategies and plans is in progress : Housing Policy, Disaster Manager Plan, SDF and Community Based Plan



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthen our people's centered approach to governance and development	Communication	To ensure the accessibility of information to the public in accordance with legislation	No of Monthly updates of information required to be included on the Website, print and electronic media	4 reports	4 reports	Forward report, policies and notices to the IT department to upload onto the website	2 reports 9 documents was uploaded onto the website	None	None
		Ward Committees Meetings	To promote good governance and planning through ward committee's involvement.	Number of reports on ward committees meetings held per ward.	11 reports (9 wards)	11 reports (9 wards)	Receive planned schedule Make logistical arrangements Receive minutes from ward committees	6 minutes (per ward) Update by Ward Committees done on monthly basis.	None	None
		Customer Care	To ensure that the delivery of municipal services is according to Batho Pele Principles	No of reports on efficient mechanisms put in place when dealing with all complaints and compliments received from the community	4 reports	4 reports	Implementation of Customer Care Policy	2 reports Electricity Rec 1346 attended 1051 Water Rec 1730 attended 1298 Emergency Rec 260 attended 218	None	None
		Economic growth	To facilitate the development and promotion of tourism	Number of tourism development and promotion activities/ information session held	4	6	Tourism marketing	1 event Umjindi Jazz Festival	None	Meeting with MTPA on the development of the Train project. And CEO of Transnet SA



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
LOCAL ECONOMIC DEVELOPMENT	To create an enabling environment that will promote economic growth and alleviate poverty	Economic growth	To support BCT/ BATOBIC in infrastructural developmental projects	No of effective initiatives implemented in identifying potential tourism areas	1	3	Identify tourism attractions Engage owners of land	- Attended the BATOBIC meeting to discuss proposals and the way forward.	Need land for a Visitor Interpretation Centre (VIC).	BATOBIC to look after the advertising boards on behalf of Council. They will submit a proposal. - Council to take a decision on BCT's future.
			To facilitate the development of social responsibility projects together with the mining sector	Number of Social Responsibility plans and projects submitted to the municipality	1	3	LED support all initiatives by Barberton Mines	CSI project Donation policy reviewed	Initiatives by Barberton Mines. Other mines are not visible in terms of implementation of their CSI project.	- Changes be made on the Donations policy, recommend that a Committee be established that will look at engaging all external stakeholders incl. Mines. - The Donations policy will be tabled before Council



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
LOCAL ECONOMIC DEVELOPMENT	To create enabling environment in order to promote economic development	Economic Development	To improve the participation of local entrepreneurs in the Co-operatives and SMME Sector.	Number of co-operatives registered and trained	3	5	Assist in the development of co-operatives	- One co-op registered. - Training of young people on business management. - Continued support of projects namely, Umjindi Welding, Mhlahlane Farming associations, Sobahle Artwork Cooperative etc.	The arranged meeting with the MMC responsible for LED to discuss all projects and challenges in Umjindi did not take place	To secure another meeting with the MMC
			To ensure that Umjindi's development agency is functional	Number of reports on the activities of t UMLEDA	4 reports	4reports	Report on the activities of the agency	2 reports - An application for funding on behalf of UMLEDA has been approved by the IDC. - UMLEDA was audited by the AG.	None	None
			To support town planning in the identifying and preservation of facilitates/buildings to preserve for cultural and heritage values	Number of cultural / building sites identified and preserved as heritage sites	0	3	Identify and preserve heritage sites	- None identified yet,	None	BCT was to assist but there are challenges between BCT and Council.
FINANCIAL VIABILITY AND	To implement sound financial planning	Grant Funding	To ensure that funding received is 100% used	Number of reports received and submitted on the monitoring of funds received (DORA compliance)	12 reports	12 reports	6 reports Report on monitoring of funds received (DORA)	5 reports submitted to DoRA as required for July to November	December report outstanding	December 2013 will be done during January 2014





KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
		Revenue collection	To ensure actual income versus budgeted income will realise.	% of revenue due to the Municipality that has been collected	80%	90%	Verify correctness on all consumers billed and payments received	87.19% Payment rate	Theft of electricity & unemployment	None
FINANCIAL VIABILITY AND MANAGEMENT	To implement sound financial planning	Debt Recovery	To ensure effective and efficient implementation of the Credit Control Policy of the municipality	Number of reports on interventions implemented to reduce outstanding debt	12reports	12reports	Control list Notice and telephone consumers Cut-off and blocking of meters	6 reports Notices : 143 / Cut offs : 1299 / Reconnections 269	None	None
		Budget	To ensure compliance with chapter 4 of the MFMA (budget process)	Compilation and tabling of annual budget in accordance with the new municipal reporting regulation	1	1	Compilation and tabling of annual budget and adjustment budge	No reporting during period-	None	Adjustment budget to council in January 2014 and Section 71 submitted to Mayor is done monthly
		Property Rates	To ensure compliance with the Municipal Property Rates Act (MPRA) on valuation roll	Number of reports submitted on measures implemented to rectify the Valuation Roll	1report	1report	Receive valuation roll Schedule for inspection Receive objections Update FMS and the valuation roll Receive appeals Update successful appeals	Objections 91 : Successful : 10 : Supplementary Appeals : 14	None	None
		Expenditure	To ensure compliance with Section 66 of the MFMA and National Treasury Norms	No on reports tabled on all expenditure incurred relating to staff salaries, wages, allowances and benefits	12 reports	12reports	Gather information Capture on the payroll system Check for compliance Make the necessary payments	6 reports Report every month on Sect 71 (Budget Statement) Report to Mayor and quarterly to Council	None	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
		Supply Chain	To ensure compliance and adherence with the approved Supply Chain Management Policy of the Municipality	Number of reports submitted on the implementation of Supply Chain management Policy	4reports	4 reports	Draft specification and set criteria Compile tender document report to adjudication committee for approval	1 Report submitted 1st quarterly Report on Deviations and Tenders awarded	None	None
		Asset Management	To ensure compliance with the approved Asset Register on safeguarding of municipal assets	Number of reports on the implementation of a GRAP 17 compliant Asset Register	4reports	4 reports	Decomponised Item; categorized assets; reorganization of assets life cycle	2 quarterly reports Asset Register is available and is continuously purified	None	None
1. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To ensure institutional excellence & encourage continuous transformation	Records Management and administration	To ensure that the necessary policies and procedures of record keeping and records management practices are in line with National Record Keeping Standards	Number of reports on the management of Public records	4reports	4 reports	Implementation of the approved Manual and Policy	2 reports Manual policy implemented and report submitted to management. Year schedule submitted to Provincial Archive	None	None
		Administrative support	To ensure that efficient administrative /secretariat support services is always provided to Council	Number of reports on administrative support services provided to Councilors and officials of Council	4reports	4 reports	Prepare Agendas/ Minutes/ Attendance Registers and Notices for all Councilors and identified officials	2 reports Section 80 – 16 (Agenda 585) Mayoral –8 – (Agenda 292) Council – 4 (Agenda 146 MPAC – 1 (Agenda 7) LLF -2 (Agenda 36)	None	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To ensure institutional excellence & encourage continuous transformation	Appointment/ qualifications	To ensure an effective and efficient system is in place that monitors the suitability of candidates appointed,	Number of reports on effective recruitment procedures	4reports	4 reports	Advertising , Short listing , Vetting and interviews processes , Induction process appointments	2 reports Shortlisting,Interviews,psychometric assessment tests done for the positions of Directors Electrical and Civil Services 1 x Senior Clerk Creditors 1 x Asset control officer 2 x Handymen	None	None
		Human Capital Development	To ensure that Umjindi's WSP adequately capacitate all personnel	Number of reports on training programmes and learnership implemented that are in the Workplace Skills Plan	4reports	4 reports	Implementation of approved WSP by LGSETA Prioritize training Make logistical arrangements Co-ordinate training committee	2 reports WSP approved and implementation has began	Un-coordinated approach , selective implementation of WSP/Unplanned Trainings	Intervention of the HRD Committee
		Labour	To ensure the proper implementation of the Labour Relations Legislation	Number of reports submitted on general performance and labour related matters for all staff	4reports	4 reports	Co-ordinate and assist with all disciplinary and appeal hearings Arrange capacitating workshops departmentally	2 reports Provided technical support on informal disciplinary enquiries/ hearings and abuse of leave. Informal disciplinary hearing of an alleged misconduct A conciliation proceeding at SALGBC 2 x LLF meeting	None	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To ensure institutional excellence & encourage continuous transformation	Employee Assistance Programme	To ensure the well being of Municipal employees and their families	Number of reports evaluated on the functioning and impact of the Employee Assistance Programme	4reports	4 reports	Receive report from current service provider Advertise for new service provider Report back	2 reports Service provider Careways contract terminated	Non functionality of the service provider	HIV coordinator is currently assisting until new service provider is appointed
		Occupational Health and Safety	To ensure the safety of Municipal staff through well maintained buildings.	Number of reports on the effective implementation of the Occupational Health and Safety Policy of the municipality	4reports	4 reports	Co-ordinate meetings , and compile outcome reports, forward to management Receive response and taken necessary action	2 reports OHS Committee and OHS representatives appointed,	Not all representatives have signed their acceptance letters	Follow up as been made with concerned directorates
	To facilitate, monitor and support accountable sustainable governance	Performance Monitoring and evaluation	To ensure delivery on our commitments (as identified in the IDP) through adherence of performance excellence	Number of performance assessments done	4	4	Draft schedule Send notices Prepare all documents to be evaluated by the Municipal Manager	2 reports Organizational score card was reviewed during the IDP process Performance Agreements of all Senior Managers were signed and submitted to Mpumalanga Cogta 1st Quarter Report submitted to Council	1 <sup>st</sup> quarter report deferred back by Council 2 <sup>nd</sup> quarter report still outstanding	Resubmit quarterly reports PMS unit to be placed in the directorate of the Municipal Manager
		Annual Report	To ensure that the Annual Performance Report is compiled and submitted within the time=frame	Compilation and submission of the Annual Reports within the specified timeframe and submitted to the relevant sector departments	2	2	Gather and consolidate information for the compilation of the Annual and Annual Performance Submit to AG and Provincial departments	Annual Performance Report was compiled by 31 August Draft Annual Report completed and to be sent to Council for approval	None	None



KPA	Strategic Objective	Programme	Objective	Indicator	Baseline	Output (Annual Target)	Planned Output 2013/2014	Actual Mid Term Performance	Reason for Variance	Mechanisms Instituted for rectification
		Oversight Reports	To ensure that the Annual Report is compiled and submitted within the time=frame	Number of reports submitted by MPAC to Council	4reports	4 reports	Plan schedule of meeting dates Notice and agenda to committee members Submit documents Provide secretariat for meeting	2 reports Oversight Report was submitted in March 2013. 1 meeting held	None	None
INSTITUTIONAL TRANSFORMATION	To facilitate, monitor and support accountable sustainable governance	Legal advice	To ensure that sound, accurate and timeous legal advice is provided within the municipality	Number of reports on effective legal assistance/guidance given within the municipality	4reports	4 reports	Receive requests for legal assistance Research if needed Give input and guidance	2 reports Legal advice given on continuous basis (verbal) Mayor etc Research: All relevant legislation Perused: 1 Water Services By-Law and 1 Illegal Occupation of Land 5 contracts	None	None
		Prevention of Fraud and Corruption	To ensure that effective prevention of fraud and corruption measure are implemented per directorate	Number of preventive measures implemented on fraud and corruption prevention	4	4	Compile action plan Make inputs Preventative measures implemented	No Prevention of Fraud and Corruptions meetings were held, no committee exists.	Committee needs to be appointed	None
		Auditing	To ensure that all audit queries and management letters are addressed timorously in an appropriate manner	Number of reports submitted on corrective measures implemented to address the from (Internal/External Auditors )	4reports	4 reports	Implement measures to address findings and recommendations of the audit committees	2 reports Approved leave policy Remedial Action Plan was drafted to deal with the following audit queries:	None	Remedial Action Plan still a draft to be approved by council



## CHAPTER 7: FINANCIAL PLAN (CAPEX & OPEX)

### UMJINDI LOCAL MUNICIPALITY

#### MULTI YEAR FINANCIAL PLAN

<b>Core Business Area</b>	Financial Services Directorate
<b>Operational Area</b>	Budget & Treasury Section

**Owner: Chief Financial Officer**

**Client: Umjindi Local Municipality**

Document Classification:

**Confidential**

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## 1. **PURPOSE**

- 1.1 The purpose of this document is to outline the comprehensive Multi-year Financial Plan that will ensure long-term financial sustainability for the Municipality.
- 1.2 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.

## 2. **BACKGROUND:**

- 2.1 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.
- 2.2 A Multi-Year Financial Plan is prepared to ensure financial sustainability of the Municipality paying particular attention to the Municipality's infrastructure requirements.
- 2.3 It is also an important component of the Municipality's Integrated Development Plan.
- 2.4 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 various sources.
- 2.5 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.

## 3. **FINANCIAL STRATEGY FRAMEWORK:**

- 3.1 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.
- 3.2 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:

### 3.2.1 **Revenue Enhancement Strategy:**

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

### 3.2.2 **Asset Management Strategy:**





- \* The implementation of a GRAP compliant Asset Management System;
- \* Adequate Budget provision for Asset Maintenance over their economic lifespan

**(Remains currently a challenge);**

- \* Maintenance of asset according to an Infrastructural Asset Management Plan

**(Remains currently a challenge and in developmental stage);**

- \* 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.

### 3.2.3 **Financial Management Strategies:**

- \* To maintain an effective system of Expenditure control including procedures for the approval, authorization, withdrawal and payment of funds.
- \* Preparation of the Risk Register and application of Risk Control;
- \* Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transaction;
- \* Training and development of Senior Financial staff to comply with prescribed minimum competency level
- \* Implement new GRAP standards as gazette by National Treasury; and
- \* Prepare Annual Financial Statements timorously and review performance and achievements for past financial years.
- \* The new SCOA (Standard Charter of Accounting) as developed by National Treasury and currently being implemented in pilot municipalities (2015/2016) will have a huge impact on the financial reporting in term of the MFMA.
- \* **The new SCOA (Standard Charter of Accounting) must be implemented by all municipalities as from 1 July 2016 (2016/2017 Financial year)**

### 3.2.4 **Operational Financing Strategies:**

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

### 3.2.5 **Capital Funding Strategies:**

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



- \* Improve capital budget spending; and
- \* Maximizing of infrastructural development through the utilization of all available resource.

### 3.2.6 **Cost-Effective Strategy:**

- \* Invest surplus cash not immediately required at the best available rates;
- \* Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and Municipal cost increases.
- \* To remain as far as possible within the following selected key budget assumptions-
  - \*Provision of bad debts of at least 5%
  - \*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.

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

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

### 3.3 **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:

- 3.3.1 **Tariff Policy:** the Policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
- 3.3.2 **Rates Policy:** a Policy required by the Municipal Property Rates Act, Act 6 of 2004. This Policy provides the framework for the determination of rates;
- 3.3.3 **Indigent Management support Policy:** to provide access to and regulate free basic services to all indigents;

Indigents are those households who are unable to access or pay for basic services due to a number of socio-economic factors.

Indigents must gain access to the Municipal Services infrastructure including water supply, sanitation, refuse removal, electricity and alternative energy where no electricity is available.

The Municipality needs to ensure that the services provided to indigent households are always maintained and available.



The indigent subsidy must be targeted to the poor.

- 3.3.4 **Budget Policy:** this Policy set out the principles which must be followed in preparing Medium Term Revenue and Expenditure Framework Budget. It further ensures that the Budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- 3.3.5 **Asset Management Policy:** the objective of the Policy is to prescribe the accounting and administrative procedures relating to the property, plant and equipment;
- 3.3.6 **Accounting Policy:** The policy describes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards.
- 3.3.7 **Supply Chain Management Policy:** this Policy is developed in terms of Section 1 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this Policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of Municipal Services. The policy makes provision for the establishment of the BID SPECIFICATION COMMITTEE, BID EVALUATION COMMITTEE and BID ADJUDICATION COMMITTEE.
- 3.3.8 **Subsistence and Travel Policy:** this Policy regulates the reimbursement of travelling and subsistence costs to officials and Councillors attending official business.
- 3.3.9 **Credit Control and Debt Collection Policy:** this Policy provides for Credit and Debt Collection Procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- 3.3.10 **Cash Management and 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.
- 3.3.11 **Short-term Insurance Policy:** the objective of the Policy is to ensure the safe-guarding of Council's assets.
- 3.3.12 **General Ledger Chart of Accounts Maintenance Policy (COA)**

A current and accurate Chart of Accounts is an integral part of the accounting systems of the municipality.

This Chart of Accounts is generally consistent with the definitions and procedures presented in the GRAP (General Recognize Accounting Practices) Requirement as well as the General Financial Statistics (GFS Classification) and various budget reform processes as aligned by National Treasury.

**The new SCA (Standard Charter of Accounting) as developed by National Treasury and currently being implemented in pilot municipalities (2015/2016) will have a huge impact on the financial reporting in term of the MFMA.**

**The new SCA (Standard Charter of Accounting) must be implemented by all municipalities as from 1 July 2016 (2016/2017 Financial year)**

3.3.13 **Information Technology Policy**

**Aim of this policy is:**

To promote the professional, ethical, lawful and productive use of Umjindi Municipality information systems.

To define and prohibit unacceptable use of Umjindi Municipality information systems.

To educate Municipal officials about their Information Security responsibilities.

To describe where, when and why monitoring may take place.

To outline disciplinary procedures.

3.3.14 **Debt Management Policy**



**The objectives of this policy are to:**

Record the circumstance 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;

And record the key performance indicators to ensure access to the money markets.

**3.3.15 Petty Cash Policy**

**Policy Objectives**

To ensure the correct procedures are followed when requesting a petty cash facility

To ensure that petty cash is kept safe at all times

To ensure that advances are only paid for valid expenses purchases and that all transactions are accurate and complete

To ensure that petty cash is balanced and reconciled on a daily basis in order to detect mistakes, and to prevent the float being depleted before replenishment takes place

To ensure that replenishment of petty cash is done when required and that replenishment only takes place for amounts that are supported by valid supporting documents.

To ensure that the petty cash facility is available and managed well in the absence of the regular petty cash official.

**4. REVENUE FRAMEWORK:**

4.1 In order to serve the Community and to render the services needed, revenue generation is fundamental to financial sustainability of every Municipality.

4.2 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.

4.3 Municipalities must table a balanced and more credible Budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience

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

4.4.1 Growth in town and economic development

4.4.2 Revenue enhancement

4.4.3 Achievement of above 90% annualized collection rate for consumer revenue;

4.4.4 National Treasury guidelines;

4.4.5 Electricity tariff increase within National Electrification Regulator of South Africa (NERSA) approval;

4.4.6 Approval of full cost recovery of specific department

4.4.7 Determining tariff escalation rate by establishing / calculating revenue requirement; and



- 4.4.8 Ensuring ability to extent new services and recovering of costs thereof.
- 4.5 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.
- 4.6 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.
- 4.7 The following table is a summary of the total projected revenue for the Municipality over the Medium Term:

Vote Description Revenue (Income)	Original approved budget 2013/2014	Adjustment Budget 2013/2014	Draft Budget 2014/2015
<b>OPERATING REVENUE BY</b>			
Property Rates	23,569,187	17,709,401	26,945,737
Electricity	46,247,000	46,247,000	48,387,798
Electricity Pre-Paid	27,247,811	28,664,348	30,384,208
Water	33,931,182	33,931,182	33,931,182
Sanitation	5,871,096	5,871,096	5,972,712
Refuse Removal	10,524,767	10,524,767	12,396,998
Grants Operational	50,003,000	49,968,000	60,150,100
Interest & Inv Inc	500,000	301,578	350,000
Rent of Facilities	1,479,267	1,030,417	1,092,243
Interest on O/S Debt	2,500,000	2,500,000	2,000,000
Traffic Fines	302,000	231,625	252,300
Fines	1,240	639	677
Licenses and permits (Agency	2,900,000	2,658,613	2,818,130
Other (Miscellaneous)	9,465,836	8,408,265	1,742,936
Gains on Disposal of Assets	100,000	438,596	300,000
Profit on Sale of Inv Prop / Land	1,812,769	1,183,388	1,254,391
<b>TOTAL OPERATING REVENUE</b>	<b>216,455,155</b>	<b>209,668,915</b>	<b>227,979,412</b>

## 5. GRANT FUNDING:

- 5.1 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:

DESCRIPTION	BUDGET 2013/14	BUDGET 2014/154
MIG	28 052 000	29 824 000
INEP	18 000 000	5 300 000
FMG	1 550 000	1 600 000



MSIG	890 000	934 000
EPWP Incentive	1 286 000	1 795 000
Equitable Share	52,307,000	58 318 000
Water Infrastructure Grant	17 196 000	21 000 000
<b>TOTAL GRANTS</b>	<b>102 085 000</b>	<b>118 771 000</b>
<b>Increase/(Decrease)</b>		<b>16.5%</b>

- 5.2 Government grants forecasted for the 2014/2015 Financial Year reflect an increase of 16.5% from the 2013/2014 Financial Year.
- 5.3 The Equitable Share allocation to the local sphere of Government is an important supplement to existing Municipal Revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in Municipalities.
- 5.4 It is an unconditional grant and allocations are contained in the Division of Revenue Act (DORA).
- 5.5 The structure and components of the formula are summarized as follows:

**Structure of the local government equitable share formula**

$$LGES = BS + (I + CS) \times RA \pm C$$

where

**LGES** is the local government equitable share

**BS** is the basic services component

**I** is the institutional component

**CS** is the community services component

**RA** is the revenue adjustment factor

**C** is the correction and stabilisation factor

- 5.6 It should be noted that the basic component support is only for poor households earning less than R1500.00 per month and it also distinguishes between poor households provided with services and those provided with lesser or no services.
- 5.7 A Municipality should prioritize its budget towards poor households and national priorities such as free basic services and the expanded public works programme.



## 6. TARIFF SETTING:

6.1 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.

6.2 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 an average CPI for this period is 5.6 per cent.

The MFMA Circular 72 however stipulates as follows:

National Treasury has observed that municipalities unjustifiably approve property rate and service charge tariff increases far above the 6.0 per cent upper boundary of the inflation target; in some instances municipalities have increased annual tariffs in excess of 100 per cent in a single financial year. For this reason ***municipalities must justify and substantiate in their budget documentation (budget narrative) all increases in excess of the 6.0 per cent*** upper boundary of the South African Reserve Bank's inflation target.

6.3 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.

6.4 The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

6.5 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.

6.6 By drastically increasing tariffs on essential commodities, more strain will be added for the already cash stripped resident households.

6.7 Increase beyond the CPIX included in the Medium Term will only add to bad debt which is already high and a decline in the cash flow

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

6.9 The outcome of the proposed increase in tariffs for the 2014/2015 on the different categories is as follows:

DETAILS	2014/15 PROPOSED TARIFF INCREASE	2014/15 TOTAL BUDGETED REVENUE
Property Rates	6%	26,945,737
Electricity	7,39%	78,772,007
Water	6%	33,931,182



Sanitation	6%	<b>5,972,712</b>
Refuse Removal	6%	<b>12,396,999</b>
<b>TOTAL</b>		<b>-158,018,637</b>

- 6.10 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.
- 6.11 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.
- 6.12 The Equitable Share allocation is mainly used to provide free basic services to approximately **2000** Indigents. The proposed Indigent support provided for as per draft tariffs (Which still have to be approved by council) is as follows:

<b>INDIGENTS AND FREE BASIC SERVICES</b>		
	<b>PER HOUSEHOLD PER MONTH</b>	<b>RAND AMOUNT PER MONTH</b>
Free Basic Electricity per month	205.20	410 400
Free Basic Water per month	76.73	153 460
Free Refuse and Sewerage per month	91.20	182 400
Free assessment rates per month	28.23	56 460
<b>Total free basic services per month</b>		<b>802 720</b>

## 7. EXPENDITURE FRAMEWORK:

- 7.1 Some of the salient features and best practice methodologies relating to expenditure include the following:
- 7.1.1 Asset renewal strategy (infrastructure repairs and maintenance a priority)
- 7.1.2 Balanced budget constraint (Expenditure cannot exceed Revenue)
- 7.1.3 Capital programme aligned to Asset renewal Strategy
- 7.1.4 Operational gains and efficiencies resulting in additional funding capacity on the Capital Programme as well as redirection of funding to other critical areas, and
- 7.1.5 Strict principle of no project plan (business plan) no budget allocation (funding allocation)





- 7.2 The following table is a high level summary of the total projected expenditure for the Municipality over the Medium Term period and aligned to the IDP.

<b>Vote Description Expenditure</b>	<b>Original approved budget 2013/2014</b>	<b>Adjustment Budget 2013/2014</b>	<b>Draft Budget 2014/2015</b>
Employee Remuneration	59,667,581	65,599,883	70,547,089
Employee : Social Contribution	13,383,036	12,690,839	15,081,904
Councillors Remuneration	6,199,796	6,667,264	7,040,104
Depreciation	25,000,000	25,000,000	23,000,000
Repair & Maintenance	8,156,675	4,720,707	4,120,707
Interest Paid	547,100	753,634	753,634
Bulk Purchases	64,535,000	62,535,000	62,535,000
Contracted Services	12,901,530	11,849,072	11,847,822
Grant&Subsidypaid Operational (Free	7,940,000	7,940,000	7,940,000
Pauper Burial Services	46,968	31,984	25,000
Contribution to Funds & Reserves	18,053,170	18,302,596	18,302,596
Internal Capital	6,608,300	3,465,625	9,241,000
General Expenses	35,105,824	32,583,198	32,852,521
<b>Expenditure Total</b>	<b>258,144,980</b>	<b>252,139,802</b>	<b>263,287,377</b>
<b>Surplus/(Deficit)</b>	<b>-41,689,825</b>	<b>-42,470,887</b>	<b>-35,307,965</b>
<b>Increase / (Decrease) in total budget</b>			<b>4.42%</b>
<b>NON-CASH ITEMS</b>			
Asset depreciation		25,000,000	23,000,000
Bad Debts		15,371,596	15,371,596
Interest Debtors		-2,500,000	-2,000,000
Accruals			5,000,000
<b>Actual Surplus / (Deficit) on budget</b>		<b>400,709</b>	<b>63,631</b>
Orders (Expend commitments) outstanding December 2013		<b>12,130,515</b>	<b>13,645,551</b>

- 7.3 The Medium Term projections reflect an average growth of 4.42% for the 2014/15 MTREF not taking the decrease in the asset depreciation and capital expenditure in consideration.
- 7.4 In terms of the projected operating budget of R 263 287 377.00 for the 2014/2015 Financial Year, indicative Salary increases have been included and represents 32.52 % of the total Operating Expenditure forecast.
- 7.5 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)
- 7.6 Bulk Electricity purchases remain the increasing factor on Operating Expenditure as have National Treasury advised the municipalities as follows: (MFMA Circular 72):

Municipalities are advised to structure their 2014/15 electricity tariffs based on the approved **7.39 per cent** NERSA guideline tariff increase and provide for an **8.06 per cent** increase in the cost of bulk purchases for the tabled



2014/15 budgets and MTREF. In this regard municipalities are once again urged to examine the cost structure of their electricity undertakings and apply to NERSA for electricity tariff increases that are cost reflective and ensure continued financial sustainability.

## 8. CAPITAL REQUIREMENTS:

8.1 The following table indicates the projected Medium Term Capital requirements per Department.

8.2 These figures are based on the projects identified through the IDP project phase and reflect estimated amounts based on the availability of funding:

<b>CAPITAL EXPENDITURE BY VOTE</b>			
	<b>BUDGET YEAR 2014/2015</b>	<b>FORECAST 2015/2016</b>	<b>FORECAST 2016/2017</b>
Executive and Council	30 000		
Budget and Treasury Office	316 000		
Corporate Services	323 000		
Planning & Development	1 858 000		
Public Safety			
Health			
Community & Social Services	2 572 000		
Sport and Recreation			
Housing			
Waste management			
Waste Water management			
Road Transport	3 600 000		
Water	49 332 800	137 816 000	146 837 000
Electricity	5 842 000	13 000 000	14 000 000
<b>TOTAL CAPITAL EXPENDITURE BY VOTE</b>	<b>63 873 800</b>	<b>150 816 000</b>	<b>160 837 000</b>
<b>Electricity</b>	<b>10%</b>		
<b>Water</b>	<b>78%</b>		
<b>Roads</b>	<b>6%</b>		
<b>Other</b>	<b>6%</b>		



- 8.3 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.
- 8.4 Cognizance 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.
- 8.5 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.
- 8.6 It is important to realize that these figures are only indicative of the different services and may vary as priorities change.
- 8.7 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.
- 8.8 In terms of infrastructure development and to reach the Government Service Delivery targets, 94 % of the Capital Programme will be allocated for this purpose.
- 8.9 It can further be noted that 10% of the Capital Expenditure for the 2014/2015 budget is allocated to the Electricity services, 78% for water, 6% for Roads and Stormwater and approximately 6% for other services (Community and institutional requirements).
- 8.10 The project source of funding over the Medium Term has been carefully considered and can be summarized as follows:

CAPITAL FUNDING BY SOURCE			
	BUDGET YEAR 2014/2015	FORECAST 2015/2016	FORECAST 2016/2017
Other transfers and Grants			
Internally generated funds	9 241 000		
National Government			
Municipal Infrastructure Grant	28,332,800	31,090,000	32,349,000
Integrated National Electrification Grant	5,300,000	13,000,000	14,000,000
EPWP Incentive Grant	1,795,000		
Municipal Water Infrastructure Grant	21,000,000	106,726,000	114,488,000
<b>TOTAL</b>	<b>63 873 800</b>	<b>150 816 000</b>	<b>160 837 000</b>

## 9. CONCLUSION

- 9.1 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



- 9.2 The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities
- 9.3 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.
- 9.4 The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term



## 7.2 PROJECTS (AS PER DRAFT BUDGET 2014/15)

### 7.2.1 DRAFT CAPITAL BUDGET

#### CAPITAL BUDGET 2014/2015(INTERNAL FUNDING)

			19 March 2014
		2013/2014	2014/2015
Procurement of work equipment	IDP	20 January 2014	19 March 2014
(i) Furniture & Equipment	Request	Budget Allocation	Budget Allocation
Municipal manager	Approved original Budget	Final adjusted Budget	Draft Budget
Office Furniture for Internal Auditing'	20 000	-	-
1x Laptop for Internal Auditing	11 000	-	16 000
Office furniture for Risk Officer	20 000	-	-
2x Hailing Device for communications	50 000	-	-
1x (Digital camera (communications)	-	17 000	-
		-	14 000
<b>Sub-Total for Department</b>	<b>101 000</b>	<b>17 000</b>	<b>30 000</b>
Chief financial officer	Approved original Budget	Final adjusted Budget	Draft Budget
<b>Financial Services</b>			
1x Laptop (Asset Control Officer	7 000	-	16 000
Office equipment for Asset Control Officer	10 000	-	-
2x Big Air conditioners	30 000	-	-
1x folding machine for the Consumer Accounts lease	150 000	-	-



3x chairs Replacement (2x enquiry Clerk, 1 Asst CFO	4 000	-	4 000
Boardroom furniture	30 000	-	20 000
Office furniture for SCM	40 000	-	10 000
Laptop (Replacement) Debt collection		-	16 000
<b>Sub-Total for Department</b>	<b>271 000</b>	<b>-</b>	<b>66 000</b>

Development planning and human settlement	Approved original Budget	Final adjusted Budget	Draft Budget
1x big shredder for the whole department	2 500	-	-
1x Desktop for LED Coordinator	11 000	-	-
3x Desktops for Town planning and building control Unit	30 000	30 000	-
1x Chair for IDP Unit	1 500	1 500	-
4x Office chairs (Town Planning Unit)	6 000	-	-
1x metal Detector for Town Planning Unit (Building control)	8 000	8 000	-
1x Binding machine (MDP)	10 000	-	-
3x Desktop for Human Settlement Unit	25 000	5 000	-
1x Fridge for Human Settlement Unit	4 000	-	-
1x microwave for Human Settlement Unit	1 000	-	-
4x filing cabinet for Human Settlement Unit	10 000	-	8 000
1x Signage Board for Human Settlement Unit	15 000	-	-
1x Bathroom mirror and Accessories	2 500	-	-
LUMS			1 500 000
Valuation roll			200 000
AutoCAD software program	25 000	25 000	
<b>Sub-Total for Department</b>	<b>151 500</b>	<b>69 500</b>	<b>1 708 000</b>

Electricity services	Approved original Budget	Final adjusted Budget	Draft Budget
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1x Sport light	12 000	-	-
1x flash suit	12 500	12 500	-
1x set of gloves (11/22kv)	3 000	3 000	-
1 x link stick	4 500	4 500	-
1x earth set	4 500	4 500	-
1x voltage detector	30 000	30 000	-
Proper frames to be installed in the bakkies for step ladder	60 000	20 000	-
Insulations tester (megger)	24 000	24 000	-
Clip-on Tong testers	8 000	8 000	-
1x laptop for Engineering Technician	11 000	-	-
1x Laptop for Superintendent	11 000	-	16 000
Office equipment for Superintendent	20 000	20 000	20 000
6x steel lockers	5 778	-	-
6x chairs	1 080	-	6 000
1x steel table	990	-	-
1 office chair	1 065	-	-
3x window blinds	3 500	-	-
Cable fault locator	350 000	350 000	-
<b>Sub-Total for Department</b>	<b>562 913</b>	<b>476 500</b>	<b>42 000</b>

<b>Corporate Services</b>	<b>Approved original Budget</b>	<b>Final adjusted Budget</b>	<b>Draft Budget</b>
Laptop for Ass Director Corporate services	11 000	-	16 000
Laptop for Labour Relations Officer	11 000	-	16 000
Desktop for Customer care	10 000	8 000	-
Desktop for Enquiries Clerk	10 000	-	-
Laptop for Skills Development Facilitator	11 000	11 000	16 000



Laptop for the AA(PMS)	11 000	-	
Counter (Barberton Public Library)	85 000	-	
Filling cabinet (Barberton Public Library)	28 000	-	
Office Chair (Low's creek Public Library)	2 000	2 000	
New tiles(Barberton Public Library)	70 000	-	
New windows(Barberton Public Library)	50 000	-	-
Roofing (Barberton Public Library)	150 000	-	-
Two air conditioners	60 000	-	-
New tiles or carpet (auditorium)	30 000	-	-
Painting of walls(auditorium)	5 000	-	-
Window blinds(auditorium)	10 000	-	-
Chairs and tables(auditorium)	45 000	-	45 000
10x desks and chairs (for Abet Learners)	7 500	-	-
10x Redundant Computers( For In-house Assistance Training)	5 000	-	-
C-track (for IT to control) Vehicle tracking system	150 000	70 000	
Autocad software program (IT centralised for multi municipal users)	60 000	60 000	
Server for Quidity "Records"			80 000
Replacement of Telephone system		600 000	
<b>Sub-Total for Department</b>	<b>821 500</b>	<b>751 000</b>	<b>173 000</b>
<b>Community services</b>	<b>Approved original Budget</b>	<b>Final adjusted Budget</b>	<b>Draft Budget</b>
Office furniture for office staff(Olga)	40 000	-	20 000
2x desktop computers and printers for Cleansing Supervisor & Horticulturist	20 000	-	16 000





5x hand radios for Team Leaders	12 000	12 000	
Data projector for HIV Unit	5 000	-	
Filing cabinets-cleansing Supervisor and Horticulturist	10 000	-	
1x digital camera for HIV Coordinator	2 000	-	
20x plastic chairs for indoor Sports Complex	3 000	-	
2x floor mopping bucket system for CS	3 000	3 000	3 000
1x floor polisher for Town Hall	15 000	-	18 000
80 litre black plastic dustbins	12 000	6 000	
5x bulk refuse Containers	100 000	-	
1x Tractor lawn mover	240 000	-	
10x pendula bins	6 000	-	
10x Refuse bins	4 000	2 000	
Information/sign boards	6 000	-	
Chairs for Town Hall	30 000	30 000	30 000
Round Tables for Emjindini and Town Hall	25 000	-	
Table cloths for Town Hall, Emjindini Hall and Inst	3 000	1 500	
Glasses and water jugs for Town Hall	1 500	1 500	
2x fridges/freezers for Town Hall and Emjindini Kitchens	15 000	-	
Datalines for licensing	-	-	
Telkom lines for licensing	-	-	
Protective clothing (Fire suites)	65 000	-	
2x stoves Emjindini and Cathyville Halls	10 000	-	
Curtains for Town and Banquet halls	25 000	-	
Replacement of clothing lockers at Municipal Depot	2 000	-	
Construction of enclosed shelters at Cemeteries	90 000	90 000	60 000
2x set of Sirens & installation	30 000	-	
12x communication radios	24 000	-	



Repairs of 3 fire arms	5 000	5 000	
8x bullet proof vest for all traffic officers	20 000	-	
TCS computer and printer for traffic officers	13 000	13 000	
24x Magnetic Stickers for all traffic officers	15 000	-	
Upgrading of a Vehicle Pound and garage for new fire engines	500 000	-	
Detector machine (Traffic)	13 000	13 000	
3x filing cabinets (medium sizes)	20 000	20 000	
Replacement of blinds	10 000	-	
10x chairs for the public & 5 chairs for staff	6 000	6 000	
Fire hoses	25 000	25 000	
10x tents (Disaster management)	50 000	-	
5x air conditioners	42 500	-	
1x water pump (cemeteries )	7 000	3 500	5 000
Waste management program			250 000
EIA Waste management			1 900 000
Swimming pool pump			25 000
Swimming pool filter			20 000
GIS cemetery			25 000
10x Brush cutters	-	70 000	
<b>Sub-Total for Department</b>	<b>1 525 000</b>	<b>301 500</b>	<b>2 372 000</b>

Civil Services	Approved original Budget	Final adjusted Budget	Draft Budget
4x Beds (2x Rimers,2x Sewerage plant)	7 200	-	-
2x Fridge (Rimers and Sewerage plant)	3 600	-	-
3x Stoves (Rimers, Lomati dam)	2 000	-	-
1x TV (Lomati)	1 500	-	-
4x Heaters (2x Lomati,1x Rimers, 1x Sewerage plant)	2 000	-	-



2x Tables at Civil Depot	4 000	-	-
8x Chairs at Civil Depot	9 600	-	-
18 Lockers at Civil Depot	36 000	-	-
2x Desktops (Water foreman & Field technician)	16 000	16 000	
Office equipment PMU	30 000	-	
1x Laptop (Siyabonga)	11 000	-	16 000
High pressure washer	17 000	17 000	
Kudu lawn mover	45 000	45 000	50 000
2x Wheelbarrow	2 000	-	
4x Brush cutters	20 000	-	12 000
12 volt water pump	5 000	-	20 000
Petrol cutoff machine	12 000	-	
Compactor	5 000	-	
Lab equipment (Rimers)	40 000	-	
Paving breaker	24 000	-	24 000
12x Chlorine gasmask	4 000	4 000	
2x BC operating sets (Oxygen)	10 000	10 000	
5x gas detectors	5 000	5 000	
7x life jackets	3 500	3 500	
1x Ladder	1 000	-	
Trash pump	13 000	-	13 000
10x First aid kits	5 000	5 000	
2x Plate compactors	15 000	-	15 000
1x Rammer compactor	25 500	25 500	-
SEWERAGE PURIFICATION WORKS		544 125	



	374 900	675 125	150 000
<b>TOTAL INTERNAL CAPITAL BUDGET</b>	<b>3 807 813</b>	<b>2 290 625</b>	<b>4 541 000</b>

**DRAFT VEHICLE BUDGET 2014/2015**

**4 700 000**

<b>TOTAL DRAFT CAPITAL BUDGET - INTERNAL FUNDS ONLY</b>	<b>9 241 000</b>
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**CAPITAL BUDGET 2014/2015(EXTERNALLY FUNDED) MIG FUNDING**

PROJECT DESCRIPTION	EPWP YES/NO	PROJECT VALUE	MIG VALUE	PLANNED MIG EXPENDITURE 2014/2015	STATUS
Rehabilitation of sewer at extension 11	Y	R7, 500,000.00	R7, 500,000.00	R7, 500,000.00	Not registered, designs
Upgrading of bulk line from Greyville to extension 10B pump station	Y	R5,500 000. 00	R5,500 000. 00	R5,500 000. 00	Not registered, designs
Construction of road with interlock paving at Verulam	Y	R12, 000,000.00	R12, 000,000.00	R12, 000,000.00	Not registered, designs
Resurfacing of hospital road	Y	R2,000,000.00	R2,000,000.00	R2,000,000.00	Not registered, designs
Sport infrastructure development	Y	R1,500,000.00	R1,500,000.00	R1,500,000.00	Registered

**MWIG FUNDING**



PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	BUDGET	
			YEAR 1	YEAR 2
ZMP 191	Upgrading and refurbishment of Lomati dam wall, Queens river pump station and Suid Kaap WTW	Upgrading and refurbishment of Lomati dam wall, Queens river pump station and Suid Kaap WTW	R 11, 196, 000	R 6,900,000
ZMP 197	Construction of water reticulation Esperado 1, 2 and 3 and KaMashayane village (Lows Creek) and bulk water supply	Construction of water reticulation Esperado 1, 2 and 3 and KaMashayane village (Lows Creek) and bulk water supply	R 6, 000,000	R0
ZMP 192	Rimers Creek WTW	Upgrading and refurbishment of Rimers Creek WTW	R0	R3,100,000
ZMP 196	Barberton and Verulam bulk pipe line and Reservoirs	Upgrading of 2km bulk supply line, with additional 200mm diameter pipe, construction of 3.5ML reservoir and cleaning of existing reservoirs in Barberton and Verulam	R0	R400, 000
ZMP 198	Water provision to farm dwellers and rural areas in Umjindi local Municipality	Siting, drilling, testing and equipping of boreholes on 22 farms and rural areas in Umjindi Local Municipality		R3,000,000
ZMP 199	Sheba Siding bulk pipe line, WTW, storage and reticulation	Upgrading of 5KM supply line, with additional 160MM diameter pipe, upgrading of WTW capacity with additional 0.5ML/D, construction of 1.2ML reservoir and extension of 25KM reticulation in Sheba Siding	R0	R7, 600,000
DME	Electrification of Msholoji	Provision of electrification of 1321 households at Msholoji	R3,300.000	R3 000.000



## CHAPTER 8: PROJECTS [as identified by the Community since 2011]

8.1 KPA 1: INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY										
YEAR 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	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING  (FUNDED/ UNFUNDED)
							13/14	14/15	15/16	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - WATER KPA 1	CIV11/14/15	3ML reservoir	Construction of 3ML Reservoir	1 Business Plan and Technical Report	Emjindini Ext 10,11 and 12	4,6	R0	R5m	R0	MWIG Unfunded
	CIV12/14/15	Upgrading of the telemetry system	Upgrade of the telemetry system	Upgraded telemetry system	Umjindi	All	R0	R200k	R200k	Internal Unfunded
	CIV13/14/15	Bulk water meters	Number of bulk meters replaced	5	Umjindi	All	R0	R 200 k	R0	Internal Unfunded
	CIV14/14/15	Upgrade bulk water supply & Reticulation	Number of households with water	851hh	Sheba Siding	1	R0	R10m	R15m	MWIG Unfunded
	CIV15/14/15	Construction of a second dam with Purification Plant (5ML/day) and Bulk Water Supply for Umjindi	Feasibility study to be conducted on the construction of the second dam to enable council to source funding	1 report on the feasibility study	Umjindi	all	R0	R3m	R100m	Internal Unfunded
	CIV16/14/15	Cleaning of reservoirs	Number of reservoirs cleaned	9	Town	8	R0	R300K	R300K	Internal Funded
	CIV17/14/15	Provision of water Supply	Number of households with water supply	64 households	Shiyalongubo	1	R0	R1m	R0	EDM Unfunded



	CIV18/14/15	Refurbishment of boreholes	Number of boreholes refurbished	2 boreholes	Mlambongwane	1	R0	R300k	R0	MWIG Unfunded
	CIV19/14/15	Provision of water by water trucks -	Number of settlements getting water by trucks	22	Mlambongwane, Ka Gazi, Ka Madakwa Ndlovu, Madubula, Silver Creek, Mashayane, Nkomeni, Noordkaap, Sheba Ext 2 and 3, Hangingstone (Kabhobho), Katjematjema, Makepisi, Uitvaal, Mahiyane, KaBhubhudla, Castlekop, Trio farm, Hopewell farm, White hills and Sunnymead	2,1, 3	R0	R1.2m	R2.4m	Internal Funded
	CIV20/14/15	Provision of water reticulation	Number of households reticulated	1950hh	Enkomeni, Moodies area, Kempstone, Emjindini Trust and KaMadakwa-Ndlovu	2,3	R0	R6m	R5m	MWIG Funded
	CIV21/14/15	Provision of a reticulation system of water	Number of household shaving access to basic water	1171hh	Lindokuhle (Ext.15) & Phola Park (Ext.16)	3	R0	R2.5m	R2.5 m	MWIG Funded
	CIV22/14/15	Provision of a water supply	Number of households having access to basic water	120hh	at stand 831,3030 and 829	9	R0	R1.m	R0	Internal Unfunded
	CIV23/14/15	Provision of a water supply	Number of households having access to basic water	1000hh	Ext17 (Msholozzi), 18 and 19	4	R0	R3m	R3m	MWIG Funded
	CIV24/14/15	Refurbishment and upgrading of Rimers Creek Water Purification Works	Refurbished and upgraded Water Purification Works	Refurbished and upgraded Water Purification Works	Rimers creek	All	R 0	R7.5m	R7.5m	EDM/MWIG Funded



	CIV25/14/15	Construction of 3 MI Reservoir	Number of business plans and technical report submitted for funding	1 Business Plan and Technical Report	Barberton Ext 7	9	R0	R5M	R0	MWIG Unfunded
	CIV26/14/15	Audit of Water and Sewerage Plants (bulk and reticulation)	Number of audits done at the water treatments plants and the sewerage treatment plant	3	Umjindi	N/A	R0	R 300k	R200k	Internal Unfunded
	CIV27/14/15	Balancing scales	Number of balancing scales	2	Water treatment plants	Umjindi	R0	R50k	R0	Internal Unfunded
	CIV28/14/15	Fencing around Rimers water purification works	Metres of fencing	1000metres	Rimers purification works	Umjindi	R0	R400k	R0	Internal Unfunded
	CIV29/14/15	Development of Operation and Maintenance Plans	Number of plans developed	1	N/A	N/A	R0	R200k	R0	EDM and internal Unfunded
	CIV30/14/15	Inflow and outflow meters	Number of inflow and outflow meters	2	Rimers purification works	N/A	R0	R140k	R0	Internal Unfunded
	CIV31/14/15	Development of water safety plan	Number of plans developed	1	N/A	N/A	R0	R50k	R0	Internal Unfunded





	CIV32/14/15	Fencing at Rimers	km of fencing	2km	Rimers purification works	N/A	R0	R135k	R0	Internal Unfunded
KPA	Project ID	Project Name	KPI	Target	location	Ward	ESTIMATED BUDGET			Source of Funding
							13/14	14/15	15/16	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - SANITATION	CIV33/14/15	Upgrading of the sewerage system	Number of Business Plans and Technical Report submitted for funding to DWA and COGTA	1 Business Plan and Technical Report	portion of Ext 11	4	R0	R4m	R0	DHS Funded
	CIV34/14/15	Upgrade pump station	pump stations upgraded	Upgraded pump station	Ext 10b phase 2	5	R0	R6m	R0	Internal and DHS Funded
	CIV35/14/15	Remodelling of toilets to be wheelchair friendly	Number of toilets remodelled, construct ramp	1 toilet and 1 ramp	information centre	9	R0	R25	R0	Internal Unfunded
	CIV36/14/15	Provision of sanitation	Number of households in having access to sanitation	1171hh	Lindokuhle (Ext.15) & Phola Park (Ext.16)	3	R0	R3m	R3m	DHS Unfunded
	CIV37/14/15	Convert existing unused hawker stalls into pre-paid toilets.	No of public toilets provided	8	General street	9	R0	R50 000	R50 000	Internal Unfunded
	CIV38/14/15	Provide Sanitation	Number of stands with sanitation	120 stands	stand 831,3030 and 829	9	R0	R3m	R0	Internal Unfunded
	CIV39/14/15	Generator at the sewerage plant	generator for the sewerage plant purchased	1	N/A	N/A	R0	R1.7m	RO	Internal Unfunded



	CIV40/14/15	Sewer reticulation	Number of business plans to Source funding from the department of Human Settlement	1 business plan	Ext 17, 18 and 19	4	R0	R3M	R5M	DHS Unfunded
	CIV41/14/15	Replacement of aerators	Number of aerators replaced	12	SuidKaap Waste water treatment plant	N/A	R0	R750k	R750k	Internal Unfunded
	CIV42/14/15	Refurbishment of clarifiers a	Number of clarifiers refurbished	2	SuidKaap Waste water treatment plant	N/A	R0	R	R	Internal Unfunded
	CIV43/14/15	Upgrading and refurbishment of the outfall sewer line	Upgraded outfall sewer line	1	between Emjindini Ext 8 and 10	3, 5	R0	R1.5m	R0	Internal Unfunded
	CIV44/14/15	Development of untreated effluent management plant	Number of untreated effluent management plant developed	1	N/A	N/A	R0	R100K	R0	Internal Unfunded
	CIV45/14/15	Steel structure roof	Construction of the steel structure roof	1	SuidKaap Waste water treatment plant	N/A	R0	R350k	R0	Internal Unfunded
	CIV46/14/15	Refurbishment of the electrical building at the sewage plant	Refurbished electrical building	1	SuidKaap Waste water treatment plant	N/A	R0	R100 K	R0	Internal Unfunded
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
MEN T & SERV ICE DELI	ELEC47/14/15	Electrification of houses	Number of household's electrified.	21 houses	Esperado	1	R0	R500K	R0	DME Unfunded



	ELEC48/14/15	Provision of bulk supply	Maximum mva increase by ESKOM	10mva	Ext 17 (Msholozhi), 18 and 19	4	R0	R10m		Internal Funded
	ELEC49/14/15	Electrification of houses	Number of houses electrified	1000hh	Ext 17 (Msholozhi), 18 and 19	4	R0	R10.3m	R0	DME Funded
	ELEC50/14/15	Electrification of houses	Number of households' electrified.	64 houses	Shiyalongubo	1	R0	R1.2m	R0	DME Unfunded
	ELEC51/14/15	Electrification of houses	Number of households electrified	6 houses	Haveness-Verulam	8	R0	R200k	R0	DME Unfunded
	ELEC52/14/15	Upgrade of Umjindi maximum demand	Maximum mva increase by ESKOM	from 20 mva to 40 mva	N/A	All	R0	R49m	R0	DME Unfunded
	ELEC53/14/15	Provision of electricity	Number of households electrified	700 households	Kempstone, Nkomeni, Moodies and KaBhobho	2	R0	R3m	R3m	DME/int Unfunded
	ELEC54/14/15	Provision of Electricity	Number of Erf to be electrified.	120 households	stands no 829, 3030 and 831	9	R0	R1.8m	R	DME Unfunded
	ELEC55/14/15	Replace of the existing overhead lines with underground lines	KM of lines replaced	10km	Burgerville, open street, platt street; industrial area and part of Bland street	9	R0	R1.5m	R1.5m	Internal Unfunded
	ELEC56/14/15	Provision of high mast lights	Number of high mast lights installed	19	Msholozhi (2) and Lurex, Ext7, 12 (by the bridge), Mkhize Park(2), Emjindini Trust(2); Madakwa Ndlovu(4); Sheba Siding (5);Dixie (1);	1, 32,4,5,7;8;9	R0	R0	R3.8m	Internal and external Unfunded



	ELEC57/14/15	Provision of street lights	Number of street lights installed	18	next to Santa hospital, from the robots at the general street at the location, next to the bridge at Ext10 (next to the bridge) 11; between the government hospital and Crescent avenue; Emjindini Trust (along the main entrance) and in the tunnel from the play park towards Ext 6	9,4;1;8	R0	R300k	R0	Internal and external Unfunded
	ELEC58/14/15	Provision of the flood light	Number of flood lights purchased	16	Emjindini stadium, Sheba Sports grounds; Sinqobile school playground and the Soccer field in Kathyville	7,9	R0	R3.6m	R0	Internal and external Unfunded
	ELEC59/14/15	Provision of yellow lights	Number of yellow lights installed	10	Dikbaas by the mountain and by the passage next to KaMhola Primary School	9	R0	R200K	R0	Internal and external Unfunded
	ELEC60/14/15	Replacement of old high voltage (ht)cables	Km of cables replaced	50km	Barberton town	8	R0	R7.5m	R0	Internal Unfunded
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	14/15	
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY –ROADS AND STORM WATER	CIV61/14/15	Upgrading of the P10 road	Business Plan to be submitted to MIG and DPWRT	2 Business Plans to be submitted	Along Ext 6,9, 12	5	R0	R15m	R0	MIG Unfunded
	CIV62/14/15	Construction of Road and Storm water facilities	Km's road construction	6.8km	Spearville, Upper Spearville, New village (3 streets), lower part of Spearville (behind Dr. Dlamini Surgery via Mkhize Park going down, 6 streets to be prioritized over the period of 2 years )	9,7,5,	R0	R18m	R12.6m	MIG Unfunded



	CIV63/14/15	Construction of Main Roads with Storm Water Facilities	Km of road constructed	7.3km	Verulam	8	R0	R11.5m	R11.5m	MIG Funded
	CIV64/14/15	Construction of Roads and Stormwater Facilities	Km of road constructed	13Km	Ext. 11	4	R0	R9m	R9m	MIG Unfunded
	CIV65/14/15	Construction of Roads and Stormwater Facilities	Km of road constructed	5.5km	Ext. 12	4	R0	R11.25m	R13.5m	MIG Unfunded
	CIV66/14/15	Construction of Roads (tarred/paved) and Stormwater Facilities	Km of road constructed	3.7km	Ext 7 (from via Magogogweni, KaMthunywa church), 2 <sup>nd</sup> street at Ext 7 (street between Ext 7 and Longhomes) (All gravel roads at Ext. 7)	5	R0	R9m	R7.65m	MIG Unfunded
	CIV67/14/15	Construction of Roads and Stormwater Facilities	Km of road constructed	2.5km	Ext 10 (G unit street cycle), 2 <sup>nd</sup> street (from New Apostle going down) and the 3 <sup>rd</sup> street after new Apostle)(All gravel roads at Ext.10)	5	R0	R0	R11.25 m	MIG Unfunded
	CIV68/14/15	Construction of Roads and Stormwater Facilities	Km of road constructed	13km	Ext 11 (jones street, Shongwe road no 2), Ext 10b, 13,14	3,5	R0	R0	R11.25 m	MIG Unfunded
	CIV69/14/15	Resurfacing road leading to Provincial hospital	Km of road paved/tarred	500m	From traffic lights to entrance of Provincial hospital.	9	R2m	R2m	R2m	MIG Funded
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of



							13/14	14/15	15/16	funding
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER	CIV70/14/15	Construction of a Foot Bridge	Number of foot bridges constructed	2	Linking Phola Park and Ext 11, KaMadakwa-Ndlovu and Khanyisile.	3,2	R1.5m	R1.5m	R0	Internal Unfunded
	CIV71/14/15	Tarring of roads	Km of road tarred	12.7km	Lindokuhle (Ext.15) and Phola Park (Ext.16) and Ext. 8	4	R0	R0	R9.45m	MIG Unfunded
	CIV72/14/15	Reconstruction of road(Study to be done by University task team as project free of charge).	Km of road constructed	1.5km	Crown Street.	9	R0	R9m	R0	MIG Unfunded
	CIV73/14/15	Upgrading of Storm Water Facilities	Km of stormwater facility upgraded	10km	Burgerville (Storm water master plan).	9	R0	R1m	R0	MIG Unfunded
	CIV74/14/15	Enlargement of roads	Km of road enlarged	2.3km	Ext 7, 10, old graveyard road and Makhanya road.	5, 6	R0	R8.4m	R3.7m	MIG Unfunded
	CIV75/14/15	Construction of Roads and Stormwater Facilities	Km of road constructed	0.7km	from Kakoperi to Mgababa	4	R0	R3.15m	R	MIG Unfunded
	CIV76/14/15	Construction of a Foot Bridge	Number of foot bridges constructed	1	between Ext.11 and Ext. 12 next to tarred road	4	R0	R1.5m	R0	Internal Unfunded
	CIV77/14/15	Construction of Roads (tarred/paved) and Stormwater	Km of road constructed	4.2km	Facilities at Ext 7, Ext. 9, 10, Dindela and Phumula	3,5,6	R0	R0	R13.5m	MIG Unfunded



	CIV78/14/15	Construction of Roads and Stormwater Facilities	Km of road constructed	1.8km	Highway view, New Clare, and White City.	9	R0	R0	R8.1m	MIG Unfunded
	CIV79/14/1	Construction of a Foot Bridge	Number of foot bridges constructed	1	between Ext 7 and 8	3,5	R0	R2m	R0	Internal Unfunded
	CIV80/14/15	Construction of dropping Zone	Number of drop off zones constructed	1	Ekujabuleni Disabled Centre	7	R0	R500K	R0	Internal Unfunded
	CIV81/14/15	Construction of a Foot Bridge	Number of foot bridges constructed	1	between Burgerville and the Cemetery	9	R0	R2m	R0	Internal Unfunded
	CIV82/14/15	Construction of Gabions	Gabions constructed	1	29 Crown Street	9	R0	R1m	R0	Internal Unfunded
	CIV83/14/15	Development of Roads and Storm Water Master Plan	Number of plans developed	1	(Barberton, Dikbaas and Verulam)	8.9	R0	R500k	R0	Barberton Mines Unfunded
	CIV84/14/15	Construction of a Foot Bridge	Number of foot bridges constructed	1	between Spearville and Dindela at Mkhize Park(Lower part)	6,7	R0	R1.5m	R0	Internal Unfunded
	CIV85/14/15	Construction of a Foot Bridge	Number of foot bridges constructed	3	Sheba Siding at KamaHohlola; between Ka Madakwa-Ndlovu and Khanyisile; between Spearville and Dindela at Mkhize Park (lower part)	1,2,3, 6,7	R0	R2.5m	R2.5m	Internal Unfunded
	CIV86/14/15	Construction of a Foot Bridge	Number of foot bridges constructed	2	between Emjindini Trust and Gushede between Spearville and Santa;	2	R0	R1.5m	R1.5m	Internal Unfunded



	CIV87/14/15	Speed humps	Number of speed humps constructed	30	Amon Nkosi next to the Ext 11 and 12 bridge (4); Ext 10 and Phumula; Ext. 7 (next to Faith mission); Ext. 10 (Ngakacashi and next oom Piet); Phumula (main road next to KaMbuli); at the four way stop at Dindela; at long homes/Phumula (CJC church, and the last street of longhomes, Mbhiza street, Mboko street)(5); at New Village; at Spearville and ERF 831. (7); cnr gwalagwala and Makhanya streets; Dikbaas (fire street to Monte vista phase 1); at General street across Burgerville; at the main road in Ext 6.	All	R0	R90 000	R90 000	Internal Unfunded
	CIV88/14/15	Construction of gravel road with crusher stones	Km of gravel road constructed	45km	Sheba Siding	1	OPEX	OPEX	OPEX	Internal Unfunded
	CIV89/14/15	Opening of gravel streets	Km of gravel streets opened	41km	Sheba Siding	1	OPEX	OPEX	OPEX	Internal Unfunded





	CIV90/14/15	maintenance of Gravel roads	Km of gravel road constructed	45.8km	Ext 10B, 13 and 14 to Lindokuhle and Ext 8 to Ext 14, Phase 2, Ext 11 and 12, Verulam	3	OPEX	OPEX	OPEX	Internal Unfunded
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
	CIV91/14/15	Construction of link road between Nhlazatshe and Emjindini Trust	Business Plan to be submitted to MIG and DPWRT	2 Business Plans to be submitted	Nhlazatshe and Emjindini Trust	2	R0	R0	R0	PWRT Unfunded
INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY - ROADS & STORMWATER PROVINCIAL ROADS	CIV92/14/15	Tarring of the ring road	Km's of road constructed	25km	from Prison Farm to KaMadakwa-Ndlovu via Emjindini Trust connecting R38 via the Royal kraal to TPA to Glen thorpe	1,2, 3	RO	RO	RO	PWRT Unfunded
	CIV93/14/15	Tarring of main road	Km's of road tarred	20km	main road from Barbrook mine to Shiyalongubo	1	R0	R0	R0	PWRT Unfunded
	CIV94/14/15	Tarring of road	Km's of road tarred	29km	De Kaap from R40	1	R0	R0	R0	PWRT Unfunded
		Tarring of road	Km's of road tarred	5km	Agnes mine	3	R0	R0	R0	PWRT Unfunded



	CIV95/14/15	Tarring and maintenance of the road	Km's of road tarred	25km	from the Lomati dam to Shiyalongubo	1	R0	R0	R0	PWRT Unfunded
	CIV96/14/15	Provision of Speed humps	No of speed humps constructed	5	Kaapmuiden next to Verulam Settlement, d222 from Sheba Siding to Sheba mine, next to the bridge at Sheba Siding road from Barberton to Kaapmaiden	1,9	R0	R0	R0	PWRT Unfunded
	CIV97/14/15	Provision of tarred road	Km's of road tarred	15km	from R38 to Glenthorpe	2	R0	R0	R0	PWRT Unfunded
	CIV98/14/15	Maintenance of roads	Km's of gravel road maintained	29km	De Kaap road to R40	1	R0	R0	R0	PWRT Unfunded
	CIV99/14/15	Grills	No of Rumble strips constructed	6	towards the pedestrian crossing of Ekhiyeni Primary School and from Barberton to Kaapmaiden next to Lows creek clinic and the stop sign	2	R0	R0	R0	PWRT Unfunded
	CIV100/14/15	Construction of two pedestrian bridges	Number of pedestrian bridges constructed	2	Snyman road	9	R0	R0	R0	PWRT Unfunded
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
SERVICE DELIVER Y-HOUSING	DP&HS101/14/15	Building of rental stocks for professionals	No request submitted to DHS	1 request to be submitted	stand 829 Emjindini Ext 1	9	R0	R0	R0	DHS Unfunded



	DP&HS102/ 14/15	Renovation /Reconstruction	No of requests submitted to DHS	1 Request to be submitted	family units	7	R0	R0	R0	DHS Unfunded
	DP&HS103/ 14/15	integrated units	Number of letters submitted to DHS regarding the allocation of housing units.	2 submissions	Emjindini Trust	2	R0	R0	R0	DHS Unfunded
	DP&HS104/ 14/15	Allocation of RDP houses to child headed households	Number of submissions made to DHS requesting housing units.	2 submissions, twice a year	In vacant stands	All	R0	R0	R0	DHS Unfunded
	DP&HS105/ 14/15	Integrated (RDP, PHP and Project link) Houses to be built	Number of submissions made to DHS requesting housing units.	2 submissions	Ext 7, 10, 11, 12 and 13; Hanging Stone, Mount Olive, Duncan Village, White hills and Sunnymead; in Burgerville New Village, Spearville Ext 7 and 10, Lindokuhle and Phola Park.	7,6, 3, 9, 4	R0	R0	R0	DHA Unfunded
	DP&HS106/ 14/15	Allocation of erven to middle income earners	Number of erven disposed to middle income earners	72 erven	stand 3030 and 831	7,9	R0	R0	R0	Internal Unfunded
	DP&HS107/ 14/15	Integrated housing development	Number of submissions made to DHS requesting housing units.	2 submissions	Erf 831 (rental stock).	7	R0	R0	R0	DHS Unfunded
	DP&HS108/ 14/15	Application for project linked houses for middle income earners	Number of submissions made to DHS requesting housing units.	2 submissions	Ext 6, 14, 11,13, 12, Verulam, Sheba Siding, stand 3030, Kathyville , New Clare ,Stand 829 and other Extension	9,4,7,6,	R0	R0	R0	Internal Unfunded



	DP&HS109/ 14/15	Provision of RDP houses	Number of submissions made to DHS requesting housing units.	2 submissions	Shiyalongubo, Sheba Siding, Dixie, Esperado, Enkomeni, Moodies Area, Uitvaal, Kempstone, Ka- Bhobho, Main Emjindini Trust, KaMadakwa Ndlovu, Lindokuhle and Phola Park, Castlekop, Verulam and Burgerville	1, 2,3, 4, 8, 9	R0	R0	R0	DHS Unfunded
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			Source of funding
							13/14	14/15	15/16	
SERVICE DELIVERY - WASTE MANAGEMENT & REFUSE REMOVAL	COMM/110/ 14/15	Review IWMP	Number of IWMP reviewed	1 plan	N/A	N/A	R0	R1.2m	R0	EDM Unfunded
	COMM/111/ 14/15	Food for waste project	Number of beneficiaries per households	100 people per 8000 households	1,2	all	R0	R1.5m	R0	EPWP Unfunded
	COMM/112/ 14/15	Reviewal of Bylaws	Number of bylaws reviewed	4xCemetery; refuse; swimming pools; air pollution	All areas	All wards	R0	R0	R0	Internal Unfunded
	COMM113/ 14/15	Upgrade the current landfill site to be in compliance with the Environmental Management Act, Water Act	Secure funding to Register of the land fill site in accordance with the Environmental Management Act and rehabilitation	1 submission Cogta	86/389 SAR	All	R 0	R6m	R6m	Cogta Unfunded
	COMM114/ 14/15	Eradication of all illegal dumping	Number of bulk refuse bins placed in various areas,	Provision of 9 bulk bins per year	Emjindini trust; Verulam; Msholozzi; Lurex; Dixie farm; KaMadakwa Ndlovu; Sheba Siding; Louis creek; Louisville	1, 2, 3, 8	R0	R280k	R180k	Internal Unfunded



	COMM115/ 14/15	Establishment of a recycling project	Number of recycling projects established in Umjindi	2 recycling projects on household and garden refuse	Landfill site	8	R0	R50k	R70k	Internal Unfunded
	COMM116/ 14/15	Waste removal for the newly formalised areas	No of households in Umjindi receiving a basic solid waste removal service on a weekly basis	Provision of refuse removal services to 9500 households in Umjindi	Emjindini trust; Verulam; Msholozzi; Lurex; Dixie farm; KaMadakwa Ndlovu; Sheba Siding; Louwscreek; Louisville	1, 2, 3, 4, 8	R0	R9.1m	R4.7m	Internal Unfunded
	COMM117/ 14/15	Provision of refuse removal bins	Number of bulk refuse bins placed in various areas,	Provision of 20 bulk bins per year	Ext 10 and 9, Msholozzi, Lurex farm, Cathyville, Burgerville, Keller Park and next to the taxi rank at Cathyville. New Village, Spearville, Mkhize park, Erf 831,ext 11 toward ext 12 and family units.	5, 6,4,9,7, 4	R0	R500k	R150k	Internal Unfunded
	COMM118/ 14/15	Waste Transfer Stations	Construction of Waste Transfer Stations	2	All	All	R0	R300 000	R0	DEA Unfunded
	COMM119/ 14/15	Weight Bridge	Number of Weight Bridge constructed	1	Landfill Site	8	R0	R300 000	R0	EDM Unfunded
	COMM120/ 14/15	Construction of Buy Back Centre	Number of Buy Back Centre constructed	1	Emjindini Location	6	R0	R1.5m	R0	DEA Unfunded
KPA	Project ID	Project Name	KPI	Target	Location	ward	ESTIMATED BUDGET			Source of funding
							13/14	14/15	15/16	



SERVICE DELIVERY - CEMETARIES	COMM121/14/15	Upgrading of the cemetery	Upgrading of road for plot C	3	Plot C at Indian Kathyville and town cemeteries	9	R20k	R30k	R50k	Internal Unfunded
	COMM122/14/15	Establishment of a new cemetery in Emjindini trust	Number of cemetery established	1	Emjindini Trust	2	R0	R100k	R0	Internal Unfunded
SERVICE DELIVERY - LICENCING	COMM123/14/15	To ensure safe traffic flow	Number of road blocks and traffic enforcement actions implemented	Four road blocks and continuous law enforcement actions per year	Umjindi	All	Opex	opex	opex	Internal Unfunded
	COMM124/14/15	Provision of driver's license testing services in line with the National Road Traffic Act to the Umjindi Community	No of drivers licenses tests conducted	1680 tests per year	Umjindi	N/A	Opex	opex	opex	Internal Unfunded
	COMM125/14/15	Provision of learners license testing services to the Umjindi Community	No of learners licenses tests conducted	2880 tests per year	Umjindi	N/A	opex	opex	opex	Internal Unfunded
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
TO CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES										
KPA	Project ID	Project Name	KPI	Target	Location	Wards	ESTIMATED BUDGET			Source of funding
							13/14	14/15	15/16	
SPORTS & PARKS & RECREATION	COMM126/14/15	Building of sporting facility and recreation centre	Implementation of Phase 1: fencing, creation of multipurpose court on the existing netball court	Completion of phase	KaMadakwa-Ndlovu	3	R0	R1.3m	R0	MIG Unfunded



	COMM127/1 4/15	Building of sporting facility and recreation centre	Construction of basic sports ground and multipurpose court	Basic sports ground constructed	Extension 12	4	R900k	R0	R0	MIG Unfunded
	COMM128// 14/15	Building of a sporting facility and recreation centre	Construction of a basic sports ground	Basic sports ground constructed	Dixie	1	R0	R0	R350k	MIG Unfunded
	COMM129/1 4/15	Construction of a Combi court	No of combi court constructed with in Netball, Volleyball, Basketball and mini football facilities	1 combi court	Dikbaas avenue	9	R0	R0	R600k	MIG Unfunded
	COMM130/1 4/15	Building of a sporting complex and recreation centre	Construction of a basic sports ground	Basic sports ground constructed	Sheba Siding	2	R300k	R0	R0	MIG Unfunded
	COMM131/1 4/15	Building of a sporting complex and recreation centre	Construction of a basic sports ground	Basic sports ground constructed	Louwscreek	1	R0	R0	R400k	MIG Unfunded
	COMM132/1 4/15	Building of a sporting complex and recreation centre	Construction of a basic sports ground	Basic sports ground constructed	Shiyalongubo	1	R0	R0	R400k	MIG Unfunded
	COMM133/1 4/15	Building of sporting facilities and recreation centre	Construction of a basic sports ground	Basic sports ground constructed	Hanging Stone and Moodies area	2	R0	R0	R400k	MIG Unfunded
	COMM134/1 4/15	Building of a sporting complex and recreation centre	Construction of a basic sports ground	Basic sports ground constructed	Mlambongwane	1	R0	R0	R400k	MIG Unfunded



	COMM/135/14/15	Construction of Sports Turf, Irrigation and Drainage and Construction of Cricket Wicket	Constructed Sports Turf, Irrigation and Drainage and Construction of Cricket Wicket	Sport turf	Emjindini Stadium	7	R0	R0	R1.5	DCSR/MI Unfunded G
	COMM136/14/15	Organisation of the Mayoral Sports cup	Number of sporting codes in the tournament	(8)Soccer, netball, cricket, rugby , tennis, squash, table tennis, golf	n/a	All	R0	R40 000	R40 000	Internal Unfunded
	COMM137/14/15	Refurbishment of the indoor sporting complex, stadium and tennis court in Umjindi.	Refurbishment of the indoor sports complex	indoor sports complex refurbished	Ext 3	9	R0	R400k	R400k	MIG Unfunded
	COMM138/14/15	Renovating of the tennis court	Renovation of the tennis court	Renovated tennis court	Kathyville	9	R0	R250k	R200k	DCSR Unfunded
	COMM139/14/15	Upgrading of the sports field	Number of sports field upgraded	1	Emjindini (Spearville)	7	R0	R2.05m	R0	DCSR Unfunded
	COMM140/14/15	Construction of soccer field and multi-purpose court	Number of soccer field and multipurpose court constructed	1	Ext 7	5	R0	R0	R1.4m	DCSR Unfunded
	COMM141/14/15	Greening and open space management	Rehabilitation and improvement of Mkhize Regional Park, construction of Nursery and an Environmental Education Centre	1	Spearville (Mkhize Park)	7	R0	R10.8	R0	DEA Unfunded
	COMM142/14/15	Amphitheatre, Parking and Ablution Blocks	Construction of Amphitheatre, Parking and Ablution Blocks	1	Spearville (Mkhize Park)	7	R0	R1.7m	R0	DEA Unfunded





	COMM143/1 4/15	establishment of ECO-Tourism Park	Wetland rehabilitation; Conference Centre, Ablution Block, Curio Shop and Canteen;	1	Emjindini Location	6	R0	R5.m	R0	DEA Unfunded
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			source of fundin g
							13/14	14/15	15/16	
	COMM144/1 4/15	Establishment of play parks/Play grounds	No of play parks created	16 playgrounds	at Keller Park; next to Faith Mission Church; Play park for Verulam and Dikbaas; Ext 11,12 and Msholozu; Lindokuhle, Ext 13, Phola Park, Ext 8, KaMadakwa-Ndlovu; (Lower Spearville, Lower Dindela and Santaview; Family units	All	R	R900k	R900k	Internal external Unfunded
	COMM145/1 4/15	Upgrade the existing park	Upgrading of play parks	3	Ext 6 and 14, Keller Park	9	R0	R150k	R0	Internal Unfunded
	COMM146/1 4/15	Re build the lapa at Rimers creek to be rented out to the Public	Renovating the lapa	1	town	9	R0	R150k	R0	Internal Unfunded
	COMM147/1 4/15	Upgrade the existing park	Upgrading of play parks	1	Spearville (Mkhize Park)	7	R0	R445k	0	DCSR Unfunded



TRANSPORT	COMM148/1 4/15	Bus shelters	Number of application submitted to the Dept of Transport and BUSCOR	2	New Village (mall), Spearville (at old clinic and opposite G Line) on the four way stop – Mats-trans, along main road ward 6 (Longhomes and Phumula, Shongwe road and Sheba road	9;6;5	R0	R0	R0	BUSCO Unfunded
	COMM149/1 4/15	Provision of pedestrian crossing	Marking of the pedestrian crossing	1	Eskalini (Ext 12)	5	R0	R25k	R0	Internal Unfunded
	COMM150/1 4/15	3 way Traffic control	Feasibility study on proposed 3way stop	1 report	Pick and Pay centre (Stop signs)	9	R0	R250k	R0	Internal Unfunded
	COMM151/1 4/15	Traffic lights	Number of traffic light installed	1	Dikbaas	8	R0	R380k	R0	Internal Unfunded
	COMM152/1 4/15	Provision of proper facilities at T-junction for hawkers	Number of hawker stalls constructed	10	Bulembu/Sheba Road	9	R0	R150k	R100k	Internal Unfunded
	COMM153/1 4/15	Street signage and street names plates to be installed for whole of Umjindi	% of street/buildings' names installed in Umjindi	100%	All	all	OPEX	OPEX	OPEX	Internal Unfunded
	COMM154/1 4/15	Taxi rank- CBD possible site	Number of reports submitted to the Dept of Transport	1 report	CBD (Shoprite/Friendly grocer)	9	R0	R0	R0	N/A Unfunded
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
TO CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES										
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			Source



							13/14	14/15	15/16	of funding
HIV AND AIDS	COMM155/1 4/15	Establishment Local AIDS Council	Number of local aids Council established	3Local AIDS Council	all areas	1, 8,6	R100	R70K	R30K	SHIPP  Unfunded
	COMM156/1 4/15	Basic sign language training for health promoters and lay counsellors.	No of counsellors and health promoters trained in sign language	sixteen counsellors	all	All	R40K	R40K	R40K	SHIPP  Unfunded
	COMM157/1 4/15	Mainstreaming of HIV and AIDS for all municipal programmes	No of department with HIV and AIDS main- streaming plans	five departments	ALL	N/A	R0	R0	R0	Internal  Unfunded
	COMM158/1 4/15	Gender mainstreaming	Number of Councillors trained on gender mainstreaming	18	N/A	N/A	R200k			SHIPP  Unfunded
	COMM159/1 4/15	Conduct awareness campaigns on substance abuse	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	all	All	R0	R90K	R90K	Internal Unfunded
	COMM160/1 4/15	Identification of High Transmission Area(HTA) of HIV	Number of high transmission areas identified	3 HTAs	Ext 9, Dindela, CBD	9;5,6	R0	R0	R0	All Unfunded



		and AIDS	Promotional and educational materials purchased	Material purchased	N/A	All	R20K	R40K	R30K	Internal Unfunded
	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			Source of funding
							13/14	14/15	15/16	
	COMM161/14/15	Establishment of a DOTS support programme	Number of DOTS support programme established	3 DOTS programme	All	2,3,4	R45K	R54K	R54K	DOH All Unfunded
	COMM162/14/15	Conduct workshops for churches on the HIV programme	No of workshops conducted on HIV and AIDS with churches	1 workshop	All	All	R15K	R135K	R135K	Internal
	COMM163/14/15	Conduct life skills programme 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)	All	All	R0	R0	R0	Unfunded
	COMM164/14/15	Establishment of a place of safety for OVCs	Number of submissions for funding for the construction of a centre for OVCs within the municipality	2 submissions to be made to DSD	All	All	R0	R0	R0	DSD Unfunded
	COMM165/14/15	Conduct community dialogues on HIV and AIDS related issues	Number of community dialogues conducted	1 per ward	All	All	R300K	R	R	SHIPP Unfunded
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										



### TO COORDINATE AND FACILITATE PUBLIC SAFETY

KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			Source of Funding
							13/14	14/15	15/16	
DISASTER MANAGEMENT	COMM166/14/15	To minimise disasters within Umjindi	Number of awareness campaign on fire	4	All	All	R6000	R7000	R8000	NEFPA Working of Fire SAPPI Unfunded
	COMM167/14/15		Number of awareness campaigns of different types of disasters	6	All	All	R0	R0	R0	Umjindi Unfunded
PUBLIC SAFETY	COMM168/14/15	Building of a Satellite police stations	No of submissions made to SAPS for the building of the Satellite police station	2	Sheba Siding, Emjindini Trust(next Funwako School), Verulam	1,2, 8	R0	R0	R0	SAPS Unfunded
	COMM169/14/15	Provision of a mobile police stations	No of submissions made to SAPS for the building of the Satellite police station	2	Shiyalongubo and KaMadakwa-Ndlovu	1,3	R0	R0	R0	SAPS Unfunded
	COMM170/14/15	Fire hydrants	Number of fire hydrants installed	1	Central point	4	R0	R0	R0	Internal Unfunded
	COMM171/14/15	Rebuilding of a 24 hour satellite station	No of submissions made to SAPS for the building of the Satellite police station	2	Emjindini Ext 3	7	R0	R0	R0	SAPS Unfunded
HEALTH	COMM172/14/15	Building of a clinics	No of Submissions made to DOH	2	Verulam, Sheba Siding, next to Funwako School, Ext 13	8	R0	R0	R0	DOH Unfunded



	COMM173/14/15	Provision of a Mobile Clinics	No of Submissions made to DOH	2	Shiyalongubo, ward 4	1	R0	R0	R0	DOH Unfunded
	COMM174/14/15	Building of a drugs, alcohol and crime crises/rehab centre	No of Submissions made to DOH	1	Town	9	R0	R0	R0	DOH Unfunded
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES</b>										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			SOURCE OF FUNDING
							13/14	14/15	15/16	
COMMUNITY AMENITIES	MDP175/14/15	Building of multipurpose centres	No of business plans submitted to obtain funding to Cogta and DHS	1	Sheba Siding, Emjindini Trust, Ext 12, 13, Verulam	1,2, 3, 4,8	R0	R0	R0	Internal and external Unfunded
	COMM176/14/15	Cultural centre	Number of business plans submitted for funding	2	family units	7	R0	R0	R0	External Unfunded
	COMM177/14/15	Pension pay point	Number of request s submitted to DSD	1	Sheba Siding	1	R0	R120k	R0	DSD Unfunded
	FIN178/14/15	Vending machine	Number of vending machines provided	1	KaMadakwa-Ndlovu	3	R	R	R	Internal Unfunded
	FIN179/13/14	Provision of a municipal pay office	Number of offices constructed	1	Phumula (opposite KaMhola High School)	5	R	R	R	Internal and external Unfunded
	FIN180/14/15	Provision of pre-paid vending machines	No of pre-paid vending machines provided	2	for the whole of Umjindi	ALL	R	R	R	Internal and external Unfunded
	COMM181/14/15	Construction of the Old Age Centre	Submission of business plan for funding to DSD	1	erf 831	7	R0	R0	R0	DSD Unfunded



	COMM182/1 4/15	Place of safety	Submission of business plans for funding to DSD	2	within the family units	7	R0	R0	R0	DSD Unfunded
	COMM183/1 4/15	Building of a Community Hall	Number of community hall buildings constructed	11	Ext 9, 11,12,13, 14,Enkomeni, Verulam, Dikbaas, Phola Park, Lindokuhle and Ext 10	1,2,3,8,9	R0	R0	R0	Internal Unfunded
	COMM184/1 4/15	Building of a multipurpose Community hall	No of business plans submitted to obtain funding to Cogta, DHS	2	next to Kakoperi sports ground	4	R0	R0	R0	Cogta/DHS Unfunded
	<b>Project ID</b>	<b>Project Name</b>	<b>KPI</b>	<b>Target</b>	<b>Location</b>	<b>Ward</b>	<b>ESTIMATED BUDGET</b>			<b>Source of funding</b>
							<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	
<b>SWIMMING POOLS</b>	COMM185/1 4/15	Upgrading the existing Swimming pools	Number of swimming pools upgraded	2	Kathyville and Burgerville	9	R0	R200k	R200k	DCSR Unfunded
<b>EDUCATION</b>	COMM186/1 4/15	Upgrading of the library within	No of submissions made for funding DCSR	1	Spearville	7	R0	R0	R0	DCSR Unfunded
	COMM187/1 4/15	Building of a libraries	No of submissions made to DCSR for building of libraries at identified areas	5	Emjindini Trust, Kempstone area, KaMadakwa-Ndlovu, next to KaMhola High School	2,3, 5	R0	R0	R0	DCSR Unfunded
	COMM188/1 4/15	Building of a campus for the Mpumalanga University in Barberton	No of submissions made to DOE	1	Town	9	R0	R0	R0	DOH Unfunded
	COMM189/1 4/15	Provision of a high school	No of submissions made to DOE for building of a high school at identified areas	1	Sheba Siding	1	R0	R0	R0	DOH Unfunded
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										



TRANSVERSAL ISSUES: CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES										
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
TRANSVERSAL ISSUES	MM190/14/15	Transversal issues	Number of reports of awareness campaigns/ support programmes and workshops held (woman , youth, elderly, children and disabled)	4 reports	All	All	R80 000	R100 000	R120 000	Internal
										Unfunded
KPA2: LOCAL ECONOMIC DEVELOPMENT										
TO CREATE AN ENABLING ENVIRONMENT THAT WILL PROMOTE ECONOMIC GROWTH AND ALLEVIATE POVERTY										
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
LOCAL ECONOMIC DEVELOPMENT	DP&HS191/14/15	Implementation of the LED Plan in line with the LED Strategy.	Number of LED initiatives implemented.	6 projects	All	All	R450 k	R1m	R2,2m	Internal Unfunded
	DP&HS192/14/15	Development of entrepreneurship for the youth.	Number of training programme provided for entrepreneurial skills development.	3 training programmes.	All	All	R300k	R350 k	R400 k	Internal Unfunded
	DP&HS193/14/15	Tourism sector plan	Development of a tourism sector plan	1 sector plan	N/A	N/A	R0	R200k	R0	Internal Unfunded
	DP&HS194/14/15	Tourism Development	Number of new accessible sites of interest	1 per year	All	All	R10k	R120K	R140K	Internal Unfunded
	DP&HS/195/14/15	Accessibility of traditional medicine through the Tinjojela Project	Number of meetings held with Tinjojela beneficiaries	6 meetings	N/A	/A	R4m	R4m	R0	Internal Unfunded
	DP&/196/13/14	Agricuture:	Number of people	100 people	Enkanini	4	R200K	R250K	R300K	Internal





		Enkanini Food Garden Project	assisted in the establishment of food gardens							Unfunded
	DP&HS197/14/15	Establishment of the Arts and Culture Forum	Functional Art and Culture Forum	1 forum	N/A	N/A	R5000	R7000	R10000	Internal Unfunded
	DP&HS198/14/15	Clothing and textile	Number of trained people in sewing and secured business contracts	1 group of 5 people per year	N/A	N/A	R30000	R50000	R70000	Internal Unfunded
	DP&HS199/14/15	Brick Making Project	Number of people employed in the Project	6 people	N/A	N/A	R30000	R50000	R70000	Internal Unfunded
	DP&HS200/14/15	Household detergents	Number of people employed in the Project	6 people	N/A	N/A	R20000	R40000	R60000	Internal Unfunded
	DP&HS 201/14/15	SMME and Hawkers Development	Number of entrepreneurs /Hawkers getting funded and getting their projects off the ground and/or expanding them	6 entrepreneurs	N/A	N/A	R40 000	R10 000	R10 000	Internal Unfunded
	DP&HS202/14/15	Construction development	Number of people trained on construction	10	N/A	N/A	R20000	R40 000	R60 000	Internal Unfunded
	DH&HS203/14/15		Number of contractors assisted with accreditation	10	N/A	N/A	R0	R0	R0	Unfunded
	DP&HS204/14/15	Pottery Factory	Number of people trained on the project at a time	10 people	N/A	N/A	R0	R0	R0	Internal Unfunded



	DP&HS205/ 14/15	Glass bead manufacturing	number of people trained on the project at a time	10 people	N/A	N/A	R0	R0	R0	Internal Unfunded
	DP&HS206/ 14/15	Small Scale Mining	Number of applications submitted to DMR and number of people to be trained in technical skills	1 application	N/A	N/A	R0	R0	R0	Internal Unfunded
	DP&HS207/ 14/15	Bottled water and Juice project	Number of people employed in the Project	10 people	N/A	N/A	R0	R100k	R70 000	Internal Unfunded
	DP&HS208/ 14/15	Optimal utilization of Riverside & Kie for Agricultural purposes.	Number of people farming at the farm	10 people	N/A	N/A	R 5,000	R 6,000	R 7,000	Internal Unfunded
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			sourc e of fundin g
							13/14	14/15	15/16	
	DP&HS209/ 14/15	Investigate the involvement of private sector in mentoring and managing the above mentioned farms.	Number of meetings held with Barberton farmers association in LAF.	4 meetings	N/A	N/A	R 0	R 0	R 0	DARDLA Unfunded
	DP&HS210/ 14/15	Facilitation of the implementation of Masibuyel'emasimi ni project.	Number of hectares ploughed by the tractors	100 ha ploughed	N/A	N/A	R0	R0	R600 000	DARDLA Unfunded



	DP&HS211/ 14/15	The creation of a business hub or centre (small business, i.e. Carpentry, upholstery etc.) Construction of small garages at the SMME centres to cater for small business.	Establishment of a business hub/centre where many services and goods are produced	1 business hub	Ext 9	5	R0	R250 000	R500 000	UMDA Unfunded
	DP&HS212/ 14/15	Declaration of Makhonjwa/Barbert on Mountainlands as a World Heritage Site.	Number of meetings held with role players.	6 meetings	N/A	N/A	R0	R500 000	R250 000	x DCSR Unfunded
	DP&HS213/ 14/15	Facilitate Entrepreneurship development programme through the SMME service provider (Tendering process, Business Plans, Business Management, Financial Management, ABET, Computer Literacy, Technical Skills - painting etc.)	Number of training sessions held at SMME Centre	4 training sessions p.a.	N/A	N/A	R0	R0	R0	Internal  Unfunded
	DP&HS214/ 14/15	Skills centre	Number of business plans submitted for funding	1 business plan	Sheba Siding and Louwscreek.	1	R0	R0	R0	External  Unfunded



	DP&HS215/14/15	Building on a SMME centre	Number of business plans submitted for funding	1 business plan	Enkomeni area	2	R0	R0	R0	External Unfunded
	DP&HS216/14/15	Train project	Feasibility study and Implementation of project	1 report	Barberton town	9	R70K	R5m	R100m	External Unfunded
	DP&HS217/14/15	Cable line project to transport people across the mountains	Number of business plans submitted for funding to construct the cable line	1 business plan	Town	9	R0	R0	R0	External Unfunded
<b>KPA3: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>										
<b>TO STRENGTHEN OUR PEOPLE'S CENTERED APPROACH TO GOVERNANCE AND DEVELOPMENT</b>										
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
	MM218/14/15	Public participation (IDP, Budget, PMS, Bylaws, izimbizos)	Number of reports on community participation programmes and stakeholder meetings	4 reports	All	All	Opex	Opex	Opex	Internal Unfunded
	MM219/14/15	Customer care	Number of reports submitted on effective mechanisms put in place in dealing with all compliant and compliments received from the community	4 reports	N/A	N/A	Opex	Opex	Opex	Internal Unfunded
	DP&HS220/14/15	Community Development Workers Programme.	Number of supervisory meetings held	4 meetings	All	all	R 4,000	R 3,000	R 4,000	Internal Unfunded
<b>COMMUNICATION</b>	MM221/14/15	Communication by using the Ehlanzeni District Newsletter (Siyadeliver Manje)	Number of monthly updated information required to be included on the Siyadeliver Manje	12	N/A	N/A	R0	R0	R0	Internal Unfunded



INTERGOVERNMENTAL RELATIONS	MM222/14/15	IGR	Number of workshop/meetings attended on IGR	2 meetings	N/A	N/A	R10 000	R10 000	R10 000	Internal Unfunded
<b>KPA 4: FINANCIAL VIABILITY AND MANAGEMENT TO IMPLEMENT SOUND FINANCIAL PLANNING</b>										
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
	FIN223/14/15	Revenue	% of revenue due to the municipality that have been collected	100%	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	FIN224/14/15	Alignment of IDP with Budget	% of key projects in the IDP that have been sufficiently budgeted for	40%	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	FIN225/14/15	Property rate	Number of reports submitted on the measures implement to rectify the evaluation roll	1 report	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	FIN226/14/15	Debtor recovery	Number of reports on the interventions implemented to reduce outstanding debt	12 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded



	FIN227/14/1 5	Clean audit	Number of reports submitted on corrective measures implemented to address internal, external auditors and AG	4 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	FIN228/14/1 5	Budget	Compilation and tabling of annual budget in accordance with the municipal reporting regulations	1 report	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
<b>KPA 4: FINANCIAL VIABILITY AND MANAGEMENT</b>										
<b>TO PROMOTE FINANCIAL MANAGEMENT AND ACCOUNTABILITY</b>										
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
	FIN229/14/1 5	Expenditure	Number of reports tabled on all expenses incurred relating to salaries, wages and benefits	12 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	FIN230/14/1 5		Number of reports on compliance with cash flow management	52 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	FIN231/14/1 5	Budget management	% reduction in unauthorized irregular fruitless and wasteful expenditure	75 %	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>										
<b>TO ENSURE COMPLIANCE AND ADHERENCE TO THE APPROVED SUPPLY CHAIN MANAGEMENT POLICY OF THE MUNICIPALITY</b>										



	FIN232/14/1 5	Supply chain management	number of report submitted on the implementation of the supply chain management policy	4 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	FIN233/14/1 5	Asset management	Number of reports on the implementation of GRAP 17 compliant asset register	4 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
<b>KPA 5: MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b>										
<b>TO ENSURE INSTITUTIONAL EXCELLENCE &amp; ENCOURAGE CONTINUOUS TRANSFORMATION.</b>										
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			Sources of funding
							13/14	14/15	15/16	
	CORP234/1 4/15	Extension of Municipal Offices	Number of business plans submitted to obtain funding for additional offices.	2	CBD	N/A	R3m	R750k	R0	Internal Unfunded
PMS	CORP235/1 4/15	Performance Management Systems	Number of performance assessments done	4 reports p/a	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
HR	CORP 236/14/15	HR administration	Number of reports on the implementation of HR policies (employment equity, retention, etc)	4 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
HR	CORP237/1 4/15	Human capital development	Number of training programmes and learnerships implemented that are in the WSP	4 Programmes	N/A	N/A	R450k	R500k	R550k	Internal and external Unfunded



	CORP238/14/15	Labour	Number of reports submitted on the general performance and labour related matters for all staff	4 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	CORP239/14/15	Occupational health and safety	Number of reports received on the effective implementation of the OHS policy of the municipality	4 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
	CORP240/14/15	Teambuilding	Number of team building sessions to be conducted	1	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
INFORMATION TECHNOLOGY	CORP241/14/15	Integrated technology	Number of reports on innovative measures put in place to ensure an efficient and effective functional IT system	4 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>										
<b>TO FACILITATE, MONITOR AND SUPPORT ACCOUNTABLE SUSTAINABLE GOVERNANCE</b>										
KPA	PROJECT ID	PROJECT NAME	KPI	TARGET	LOCATION	WARD	ESTIMATED BUDGET			Source of funding
							13/14	14/15	15/16	
RISK	MM242/14/15	Risk Management	Number of reports on the management and monitoring of all risks identified	4 reports	N/A	N/A	Opex	Opex	Opex	Internal Unfunded
FRAUD AND PREVENTION	CORP 243/14/15	Fraud and anti-corruption	Number of reports on preventative measures implemented on fraud and corruption prevention	4 reports	N/A	N/A	Opex	Opex	Opex	Internal Unfunded





LEGAL SERVICES	MM244/15/14	Legal Services	Number of reports on effective legal assistance/ guidance given within the municipality	4 reports	N/A	N/A	OPEX	OPEX	OPEX	Internal Unfunded
<b>KPA 6: SPATIAL RATIONALE</b>										
<b>To create sustainable Integrated human settlements.</b>										
KPA	Project ID	Project Name	KPI	Target	Location	Ward	ESTIMATED BUDGET			source of funding
							13/14	14/15	15/16	
SERVICE DELIVERY- SPATIAL FRAMEWO	DP&HS245/14/15	Reviewal of the SDF	Number of meetings held on the reviewal of the SDF	2 meetings	N/A	N/A	R500k	R0	R0	DARDLA Unfunded
SERVICE DELIVERY- LAND -USE MANAGEMENT	DP&HS246/14/15	Development of Environmental management plan	Number of plans developed	1 plan	N/A	N/A	R600k	R0	R0	External Unfunded
SERVICE DELIVERY-LAND ADMINISTRATION	DP&HS247/14/15	Acquisition of land	Ha of land acquired for business and residential development	150ha	Portion 2 of Farm Biggar (Lurex) from Human Settlement.		R4m	R0	R0	External Unfunded
	DP&HS248/14/15	Acquisition of land	Ha of land acquired for business and residential development	200ha	Brooklyn farm (between Lindokuhle and Phola Park) from Public Works and portion 67, Barberton town land at Ext 12.		R6m	R0	R0	DHS Unfunded



	DP&HS249/ 14/15	Acquisition of land	Ha of land acquired for business and residential development	200ha	portion 87, 24, 45 Barberton town land, 369JU (behind Barberton Hospital)		R4m	R0	R0	Public work Unfunded
	DH&HS250/ 14/15	Acquisition of the old post office building for office space	Number of submissions made to Postnet	2	CBD	9	R15m	R0	R0	Internal  Unfunded
	DP&HS251/ 14/15	Township establishment	Disposal of Ext 8 to developers through Supply Chain (SCM) processes	1	Ext 8 Emjindini	3	R600k	R0	R0	Internal  Unfunded
	<b>Project ID</b>	<b>Project Name</b>	<b>KPI</b>	<b>Target</b>	<b>Location</b>	<b>Ward</b>	<b>ESTIMATED BUDGET</b>			<b>Source of funding</b>
							<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	
	MDP252/14/ 15	Formalisation	The completion of Township establishment	1	Sheba Siding ext 1&2	1	R650 k	R0	R0	Internal and  external  Unfunded
	DP&HS253/ 14/15	Finalisation of tenure upgrade	The completion of Township establishment	2	Emjindini Trust and KaMadakwa-Ndlovu	2,3	R300k	R0	R0	Internal  Unfunded
	DP&HS254/ 14/15	Formalisationof the remainder of Verulam 351JT and portion of portion 14 Barberton Town lands 369JU	The completion of Township establishment	1	Verulam 351JT and portion of portion 14 Barberton Town lands 369JU township		R900k	R0	R0	Internal



SERVICE DELIVERY- GEOGRAPHI NFORMATION SYSTEM (GIS)	DP&HS255/ 14/15	Geographic Information Systems (GIS)	% of land use changes captured on GIS	70%	N/A	N/A	R250k	R100k	R100k	Internal and external  Unfunded
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### 8.3 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		
		2014/2015	2015/2016	2016/2017
Department of Energy	Electrification of Msholoz	R5,000,000	R13, 000,000	R14, 000,000
Department of Human Settlements	Programme financial intervention relation to military veterans			
	Incremental housing programmes			
	1. Integrated residential development programme phase1, planning and services (300 sites)	R12,300,000		
	2. Informal settlement upgrading Extension 15 Emjindini (70 units)	R7,210,000		
	3. Informal settlement upgrading Extension 11 Emjindini (80 units)	R8,240,000		
	4. Rural housing: Communal land rights Ka-Madakwa (60 units)	R6,180,000		
Department of Health	5. Rural housing: Communal land rights Emjindini Trust (60 units)	R6,180,000		
	Primary Healthcare Service at Sheba Siding	X		
	Primary Healthcare at Kaapmuiden	X		
	Primary Healthcare at Renee Farm		X	
	Primary Healthcare at Tingulubeni			X

### INTER-MUNICIPAL PLANNING

Municipalities are encouraged to liaise with their neighboring municipalities on planning matters. They must seek to promote co-operation, collaboration and effective communication on inter-municipal regional issues. Mbombela and Nkomazi municipality are the neighboring municipalities of Umjindi municipality. These municipalities are included on any cross-border issues or projects, which may arise. 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 2013/14 ID

## CHAPTER 9: ANNEXURES: SECTOR & INSTITUTIONAL PLANS

- 9.1 IDP REPRESENTATIVE FORUM
- 9.2 IDP STEERING COMMITTEE
- 9.3 ANNEXURES

NO.	NAME	LATEST REVIEW OR ADOPTION DATE	ITEM NO.
1	Spatial Development Framework Plan	Reviewed since October 2013	T.44./2009 Adoption by Council during June 2014, Item number not available
2	Local Economic Development Strategy	Reviewed since January 2013	FA.36 / 2009 Adoption by Council during July 2014, item number not available.
3	Umjindi Local Aids Council	To be reviewed 2016	Adopted 2012
4	Water Service Development Plan(WSDP)	Adopted 2010, to be reviewed during 2015	FA. 63/ 2010
5	Housing Strategy	Latest reviewed 2013 – to be reviewed 2016	T.20 / 2013
6	Electricity Plan	Latest reviewed 2006	To be reviewed 2015.
7	Public Participation Policy	Latest reviewed 2013	To be reviewed 2016
8	Budget & Policies Related to Financial Matters (See budget Item)	May 2014	Item number not known as yet
9	Community Based Plans	October – November 2013	FA.30 / 27 March 2014
10	Performance Management Scorecard: 1 <sup>st</sup> Quarter Item & 1Department as example	Not reviewed 2013/14	July/August 2014
11	Comprehensive Infrastructure Plan	June 2012	Adopted 2012
12	Disaster Management Plan	June 2013 Version 1	July 2014
13	Human Resources Strategy	November 2012	November 2016
14	Employment Equity Policy	Reviewed December 2011	July 2015 next reviewal
15	Performance Management System Framework	Reviewed July 2012	July 2016 next reviewal
16	Recruitment Selection & Appointment Policy	July 2010	July 2015 next reviewal
17	Fraud & Corruption Prevention Policy & Response Plans	July 2012	July 2015 next reviewal
18	Roads & Stormwater Masterplan: Emjindini Township/Verulam/ Barberton Town/Burgerville&Cathyville	September 2007 March 2014	March 2015 next reviewal
19	Sanitation Master Plan	Reviewed in 2013	2016 next review
20	Customer Care	September 2012	Next reviewal 2015

21	Transport Management Plan	September 2013	Next review 2015
22	Committees of Council	2012/13 financial year	August 2016
23	Communication Strategy	2009	September 2014
24	Risk Management Policy	March 2014	March 2015
25	Integrated Waste Management Plan	November 2004	September 2015
26.	Standby Allowance Policy	April 2014	April 2016
27.	Leave Policy	November 2012	November 2016
28.	Acting Allowance Policy	March 2014	March 2016
29.	Internal Bursary Policy	April 2014	April 2016
30.	IT Backup & Retention Policy	July 2013	September 2016
31.	IT Change Management Policy & Procedures	July 2013	July 2016
32.	Experiential Training Policy	November 2012	November 2016
33.	Overtime Policy	December 2012	July 2016
34	Human Resource Development Policy	November 2012	November 2016