

10. IDP Planning Process

10.1. INSTITUTIONAL ARRANGEMENTS AND STRUCTURES

The Umjindi Municipality established certain organisational structures in order to:

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

The structures established to reach the above objectives were:

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

10.2. THE MANAGER: DEVELOPMENTAL PLANNING

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

10.3. IDP STEERING COMMITTEE

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

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

10.4. IDP REPRESENTATIVE FORUM

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

10.5. IDP PROCESS OVERVIEW: THE EVENT-CENTERED APPROACH

The IDP review process took place between October 2008 and November 2008.

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

10.5.1. Analysis Phase

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

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

Water: (2007/2008 priority no 2)

Sanitation:

Electricity: (2007/2008 priority no 4)

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

Waste management:

Public transport:

Education:

Housing:

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

Local Economic Development (LED):

Tourism development:

Safety and security:

Cemeteries:

Health and welfare:

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

Sustainable Environmental Development;

Information & Communication Technology;

Telecommunication;

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

10.5.2. Strategy Phase

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

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

10.5.3. Projects Phase

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

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

10.5.4. Integration Phase

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

10.5.5 Approval Phase

The IDP Document was approved by Council on March **2009** as per **Item**

SELF ASSESSMENT and KEY LEARNING POINTS of the PLANNING PROCESS

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

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

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

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

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

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

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

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

Community and Stakeholder Priority Issues	Responsible Wards
1.Water infrastructure	All
2.Sanitation	All
3.Electrification	All
4.Roads and Storm water	All
5.Waste management	All
6.Transportation	All
7.Housing	All
8.Local Economic Development (LED)	All
9.Tourism development	All

10.Safety and security	All
11.Health and welfare	All
12.Sports and recreation	All
13.Cemeteries	All
14.Township establishment and land reform	All
16.Land Reform	All
17.Sustainable Environmental Development	All
18.Information & Communication Technology	All
19.Telecommunication	All
20.Provision of a Taxi Rank	All

IDP Rep Forum: Final priority list

Table 2: Community Priority Issues and/or Programmes 2008/2009		Responsible Wards
CIV-001	Storm water drainage master plan	Whole of Umjindi
CIV-002	Storm water channel	Whole of Umjindi
CIV-003	Formalisation of Phola Park, Lindo Kuhle and establishment of Ext 15	Ward 3
CIV-004	Investigation of vacant land (land audit) to be done by an urban designer and land surveyor	Whole of Umjindi
CIV-005	Acquisition of an alternative land for Sheba Siding residents	Ward 1
CIV-006	Water and Sanitation in Ext 14	Ward 3
CIV-007	Water and sanitation in Erf 829(old single quarters)831,1972,1974 (Family units),3030	Ward 7
CIV-008	Water reticulation-Verulam	Ward 1
CIV-009	Water reticulation-Noordkaap	Ward 1
CIV-010	Water Reticulation-Emjindini trust	Ward 2
CIV-011	Water reticulation-Low's creek	Ward 1
CIV-012	Additional standpipes-Sheba Siding	Ward 1
CIV-013	Water reticulation-Revolver creek	Ward 1
CIV-014	Water reticulation: Mlambongwane	Ward 1
CIV-015	Provision of water in Hawkers Stalls	All hawkers stalls
CIV-016	Water provision in Ka-Mashayane	Ward 1
CIV-017	Sanitation –VIP toilets in rural areas – KaMadakwa, Emjindini Trust; Esperado Noordkaap.	Ward 1 and Ward 2
CIV-018	Sanitation-Phase 111 in rural areas	Ward 1 and Ward 2

ELEC-019	Electrification-Ext 14	Ward 3
ELEC-020	Electrification-Verulam and Emjindini Trust KaMadakwa	Ward 1 and Ward 2
ELEC-021	Streetlights next to the Donga	Ward 6
ELEC-022	Highmast light at Lindokuhle	Ward 3
ELEC-023	Provision of Electricity in Erf 829,831,3030,1974,1972	Ward 7
ELEC-024	Introduction of solar system for the whole of Umjindi	Umjindi
ELEC-025	Streetlights in Dikbas	Ward 6
ELEC-026	Street lights at the entrance of private hospital	Ward 6
ELEC-027	Street lights at the parking of the Seventh Day Adventist Church	Ward 3
ELEC-028	Robots at the T-junction R40,Private Hospital Bulembu/Sheba Road	Ward 6
ELEC-029	Pedestrian crossing with traffic light at Cathyville in General Street to Burgerville	Ward 6
CIV-030	Opening of proper gravel roads and streets-Emjindini Trust	Ward 2
CIV-031	Reconstruction of crown street(in phases)	Ward 6
CIV-032	Provision of tarred roads and streets in Umjindi	Umjindi
CIV-033	Installation of proper speed humps-Dikbas and Ext 8 main road, Ward 4,all main roads	All main roads
CIV-034	Establishment of link road from Mgababa to Grayville	Ward 3
CIV-035	Widening of Makhanya street and all small streets(referred to Maintenance budget)	Ward 7
CIV-036	New driveway from Mountain view Primary School(To be investigated)	Ward 6
CIV-037	Installation of traffic signs in all wards (to be considered because all signs are invisible)	All wards
CIV-038	Provision of RDP houses in all wards – where applicable	All ward
CIV-039	Provision of middle income houses in ward 7-Individual housing link	Ward 7
CIV-040	Provision of a new taxi rank Ward 6-opposite to Checkers	Ward 6
CIV-041	Construction of a proper bus rank and bus shelter	All wards
CIV-042	Provision of public toilets in Low's creek for the Hawkers(Hawkers stall)	Ward 1
CIV-043	Proper facilities for hawkers-Private hospital T-junction/Sheba road	Ward 6

CIV-044	Investigate converting the existing unused hawker's stalls to pre-paid public toilets	All hawkers stalls
CIV-045	Upgrading of sidewalks Cathyville(Ext 2)	Ward 6
COM-046	Sports and Recreation development facilities and grounds in all schools	All wards
COM-047	Maintenance of existing sporting facilities: Coronation Park, Cathyville and Dikbas	Ward 6
COM-048	Establishment of a Play park in Ext 12 and 13. Maintenance of all other play park	Ward 3
COM-049	School development-Verulam	Ward 1
COM-050	School development-Sheba Siding	Ward 1
COM-051	Provision of a mobile clinic-Verulam	Ward 1
COM-052	Provision of a mobile clinic-Sheba Siding	Ward 1
COM-053	Building of a bridge at Ka-Sitikinyane-Ward 2	Ward 2
MM-054	Provision of MPCC-Business plan to be submitted to Project Management unit	Ward 1 and Ward 2
CIV-055	Eradication of informal settlement at Nkanini	Ward 3
COM-56	Establishment of a school for children with special needs (Disabilities)	Ward 6
COM-57	Community Development Projects-registration of existing pre-school as community crèches	All Wards
CIV-58	Upgrading of Municipal building in Cathyville.	Ward 6
MM-59	Development of projects for all wards in Umjindi	All wards
COM-60	Renewing names of all streets in all wards	All wards
COM-61	Fencing of cemeteries in Town and Cathyville	Ward 6
COM-62	Cemetery-Provision of proper road and walking pavement from Burgerville to the cemeteries	Ward 6
COM-63	Provision of drug and alcohol rehabilitation centre in Ward 6 (Liase with the department of Social services)	Ward 6
COM-64	Identification of a land to build a structure for NGO dealing with HIV/AIDS, orphans, disabled, senior citizens, clinic, dining hall and YMCA	Ward 6
MM-65	Provision for youth development projects in all wards (To be investigated by LED Co-ordinator and Transversal Officer)	All wards

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

IDP Rep Forum: Final priority list		
Table 3: Community Priority Issues and/or Programmes 2009/10		Responsible Wards
CIV-1/9/10	Water accessibility at Emjindini Trust (next to the Chief's place) households.	Ward2
CIV2/9/10	Internal Reticulation at KaMadakwa for 400 households	Ward 2
CIV3/9/10	Internal reticulation at Ext.14 for 494 households	Ward 3
CIV4/9/10	Internal reticulation at Ka-Madubula for 45 households	Ward 2
CIV5/9/10	Water accessibility at Ka-Mashayane for 250 households –The MOU between Umjindi & Nkomazi has to be signed	Ward 1
CIV6/9/10	Internal reticulation at Mlambongwane – 110 households	Ward 1
CIV7/9/10	Internal Reticulation at Silver creek – 26 households	Ward 1
CIV8/9/10	Water infrastructure /Rehabilitation /Refurbishment –Ext. 6 (Replacement of AC pipes)	Ward 6
CIV 9/9/10	Bulk Supply- raising of the Lomati Dam Wall and Concession Creek Dam.	All
CIV10/9/10	Upgrading of Abstraction point at Queen's river	All
CIV11/9/10	Sanitation -10 Communal toilets at KaMadakwa	Ward 2
CIV12/9/10	Sanitation – 5 Communal toilets at Emjindini Trust	Ward 2
CIV13/9/10	Sanitation – 5 Communal toilets at Mlambongwane	Ward 1
CIV14/9/10	Sanitation – 4 Communal toilets at Noordkaap	Ward 1
CIV15/9/10	Sanitation – 2 Communal VIP toilets at Esperado	Ward 1
CIV16/9/10	Sanitation - 3 Communal toilets at Silvercreek.	Ward 1
CIV17/9/10	Sanitation - 4 Communal toilets at Ka-Madubula.	Ward 1
CIV18/9/10	Sanitation – 2 Communal VIP toilets at Louws creek	Ward 1
CIV19/9/10	Sanitation – 6 Communal VIP toilets at Ka-Mashayane	Ward 1
CIV20/9/10	Urban Sanitation sewerage system water borne at Erf 829,3030, 831 Ext. 1, Emjindini and Ext. 14	Ward 2,3,7
CIV21/9/10	2 Public toilets at the General street next to Caravan Park	Ward 6

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CIV22/9/10	2 Public toilets at Rimer's Creek	Ward 6
ELEC 23/9/10	Upgrading of ACA Substation and Reticulation	Ward 1
ELEC 24/9/10	Electrification of Ext. 14 – PHP houses and Electrification of 931 households in Verulam.	Ward 1 & 3
ELEC 25/9/10	Electrification of Emjindini Trust (the area to be formalized)	Ward 2
ELEC 26/9/10	Electrification at KaMadakwa	Ward 2
ELEC 27/9/10	Electrification of Sheba Siding (once the completion of township establishment has been finalized) Free basic Electricity Services.	Ward 1
ELEC 28/9/10	Electrification of Sappi, Mondi & Evans farm houses (200 households)	Ward 2
ELEC 29/9/10	Streetlights at the link road between Ext. 11 & 12	Ward 4
ELEC 30/9/10	Smart meters	All
ELEC 31/9/10	High mast lights for Emjindini Trust & KaMadakwa	Ward 2
ELEC 32/9/10	Substation at Ext. 14 – continuation from 2008/09	Ward 3
ELEC 33/9/10	Streetlights between Private hospital & entrance of Barberton Ext 7 and Monte Vista II	Ward 5,6,7
CIV34/9/10	Implementation of Stormwater Masterplan Emjindini Phase 2.	Ward 2
CIV35/9/10-A	Road construction at all problematic roads	All
CIV35/9/10-B	Construction of internal roads at Ext 12 amounting to (R4.5 Million)	Ward 4
CIV36/9/10	Part of Ext. 1 (on funding for Stormwater drainages	Ward 7
CIV37-9/10	Upgrading of Stormwater drainages at Burgerville	Ward 6
CIV38/9/10	Emjindini (Part of Ext.1) on funding for Stormwater Drainages	Ward 2
CIV39/9/10	Stormwater drainages to be done, only on critical areas (Spearville)	Ward 7
CIV40/9/10	Upgrading of gravel roads at Sheba Siding once the township establishment has been finalized or township layout has been done.	Ward 1
ELEC 41/9/10	Electrification of 931 households in Verulam	Ward 1
CIV42/9/10	Upgrading of road between Ext. 8 and Emjindini Cemetery for 0.5 km	Ward 3
CIV43/9/10	Upgrading of roads at Emjindini Ext. 6 (next to Catholic Church)	Ward 7
CIV44/9/10	Completion of the main road of Ext. 13 to Prison farm road	Ward 3

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CIV45/9/10	Upgrading of main road between Ext.14 to upper Ext.8	Ward 3
CIV46/9/10	Upgrading of main road Emjindini Ext.6- upgrading to surface standard	Ward 7
CIV47/9/10	Upgrading of road from Prison farm to Emjindini Trust & KaMadakwa (Ring road) (Provincial road)	Ward2
CIV48/9/10	Upgrading of Verulam road, Sinqobile – bus routes upgrading to surface standard	Ward 1
CIV49/9/10	Upgrading of Glenthorpe (Provincial Road) –upgrade to surface	Ward 2
CIV50/9/10	Upgrading of Noordkaap (Provincial Road) – upgrade to surface	Ward1
CIV51/9/10	Upgrading of main road at Emjindini Trust towards Moodies Primary School	Ward 1
CIV52/9/10	Upgrading of main road from Ext. 11 to Ext. 8	Ward 3 & 4
CIV53/9/10	Tarring of streets at Ext. 10 Phase 2	Ward 3 & 4
CIV54/9/10	Tarring of streets at New Village	Ward 7
CIV55/9/10	Tarring of most affected areas in Ward 7	Ward 7
CIV56/9/10	<p>Eradication of informal settlements through Proper Housing by 2014:</p> <ul style="list-style-type: none"> - Eradication of Informal Settlements - Enkanini & Lurex farm - Establishment of Townships – Sheba Siding, Phola Park, Lindokuhle, Dixie Farm, Emjindini Trust, KaMadakwa, Mlambongwane, Silvercreek, KaMadubula, Noordkaap, Township Establishment should be investigated. - Allocation of Stands: - Allocation of 586 RDP houses at Verulam. - Selling of 1 Economic stands at Ext. 12. - Selling of 1 Business stands at Ext. 12. - Selling of churches and institutional stands at Ext. 12 	Ward 2,3
CIV57/9/10	<p>Provision of RDP Houses</p> <ul style="list-style-type: none"> - Provision of 890 residential stands at Verulam - Emjindini Trust & KaMadakwa (how many units) - Dixie Farm Special Project – 73 units - Esperado Farm Special Project -25 units - Provision of PHP houses - Ext. 14 – 394 Residential stands 	Ward 1, 2
MM58/9/10	<p>Halving Poverty by 50% Through LED</p> <ul style="list-style-type: none"> - Establishment of Umjindi Development Agency - Implementation of the LED Strategy after reviewal (linking with Investment Prospectus) - Sporting Precinct: (a) University of biotechnology 	

	<ul style="list-style-type: none"> (b) Cockney Liz (c) Tourism Bio-Park (d) LED through Agricultural Initiatives (e) Facilitate the release of farms by Council for Agricultural purposes. (Brandon & Braham) 	
MM59/9/10	<p>Farming Initiatives</p> <ul style="list-style-type: none"> - Negotiate with Environmental Education Centre for the release of land for Communal Farming. - Facilitation of the involvement of the DALA & GTZ (Land Agricultural Forum) in managing the land redistribution farms. - (Silvercreek, KaMadubula, Callicom, White Hills, Dixie, Mawubuy'umhlaba wethu, Sunny mead, Senteeko Tea Sweethomes and other farms. - Investigate the involvement of private sector in mentoring are managing the above-mentioned farms. - Facilitation of the implementation of Masibuyel'e emasini projects. - To facilitate the creation of a business hub or centre (small business, i.e. Carpentry. 	
MM60/9/10	<p>Business Hub</p> <ul style="list-style-type: none"> - To facilitate the creation of a business hub or centre (small business, i.e. Carpentry, Upholstery etc) Construction of small garages at the SMME centre to cater fro small businesses. 	
MM61/9/10	<p>SMME Development</p> <ul style="list-style-type: none"> - Facilitation of Entrepreneurship development through the SMME service provider (Tendering Process, Business Plans, Business Management, Financial Management, ABET, Computer Literacy, Technical Skills – painting etc). 	
COMM62/9/10	<p>HIV & AIDS/ TRANSVERSAL ISSUES & SOCIAL UPLIFTMENT</p> <p>HIV/AIDS</p> <ul style="list-style-type: none"> - Prevention, Education & Awareness Programme - Establishment of peer education for the community. - Supporting of the life skills project at schools for the community. - Establishment of MIPAA (Men in Partnership against HIV/AIDS) & WIPAA (Women in Partnership against HIV/AIDS) for the community. - Basic sign language training for health promoters and lay Counselors. - Establishment of ward based HIV/AIDS committees. - Streamlining of HIV/AIDS for all municipal programme. 	
COMM63/9/10	<p>SOCIAL UPLIFTMENT</p> <p>1. Sports Development Programme with Infrastructure of Sporting Facility</p> <ul style="list-style-type: none"> - Development of programme that discourage the abuse of alcohol and drugs. <p>2. Moral Regeneration</p> <ul style="list-style-type: none"> - Development of a programme for moral regeneration. 	

COMM64/ 9/10	Health Issues 1. Provision of a Primary Health Care Programme <ul style="list-style-type: none"> - Building of clinics at Emjindini Trust & Verulam - Provision of a mobile clinic at Ext. 13 & 14. - Provision of a mobile clinic at Senteeko. 	
COMM(CI V)65/9/1 0	Education Provision of Education Construction of primary school at Verulam <ul style="list-style-type: none"> - A stand was identified but there was no sanitation. - Construction of a secondary school at Ext. 13. - Provision of Sport Centres at schools. - Construction of a school for with special needs. 	
CORP 66/9/10	Institutional Development Extension of Municipal Offices <ul style="list-style-type: none"> - Main Office (PPP Investigation) - Depot Offices Extension/ Reconstruction of Emjindini Library into: <ul style="list-style-type: none"> - Identification and proclamation of a new dumping site. - Libraries to be made Service Centre 	
CIV 67/9/10	Environmental Issues Completion of LUMS (Land Use Management Systems) and SDF (Spatial Development Framework) <ul style="list-style-type: none"> - Establishment of the "state of environmental report" - Development of the environmental management plan. Promotion of environmental sustainability <ul style="list-style-type: none"> - Eradication of illegal dumping (provision of bulk rubbish bins and 1 tractor) - Establishment of a recycling project (Buyisa e-bag) {N.B Recycling garden refuse to make compost} - Environmental awareness - Supporting the eradication of invader plants project (Pompom) 	

12. STAKEHOLDER'S SUBMISSION LIST (NOT IN PRIORITY ORDER)

ORGANISATION	NEED
1. Thandanani Home Based Care	Disposable nappy making machine & Refuse Cart.
2. Emjindini Environmental Committee	Environment Management for Umjindi (Weed inspector expenses)

3. Sikhulile Mhola Older Persons Service Centre	Extension of the centre & Sewing machines.
4. Tsebanani Sewing Club	Access streets; fence & building
5. Ekujabuleni Activity Centre	Extension of the stand
6. Konke Kuyenzeka Women's Club	Renting of a Highway View (Old Barrack's House)
7. Incaba Yesive Building Construction cc	<ul style="list-style-type: none"> -Grass cutting within the municipality areas. -Vodacom or Cell-C Container -Centre or crèche for Ext. 6, Highway view & New Village. -Bakery -Dress-making Academy. -Machines for Emblem Designing for Local schools. -Technical College for Umjindi - Computer learning school -Petrol filling station
8. Unemployed Group/ Interested Groups	Gymnasium for Umjindi Community that will provide the following activities: Sonar, Aerobics, Swimming Pool, ATM's for various banks and other sporting code or fitnesses.
9. Umjindi Hawker's Committee	<p>Prepaid electricity (1xplug point)</p> <ul style="list-style-type: none"> -Fence the front part of Shongwe road Old Market Stalls (next to G-line) -Make provision of proper storm water drainage system at Shongwe Old market Stalls. _Fence and make provision for a tap cold water & 1male & 1female toilet facilities at General Hawker Stalls.
10. Imvelo Environmental Construction	Construction of bark recycling facility at Portion 3 of the Farm Daisy Kopje 643 JT.
11. Barberton Community Tourism (BCT)	<ul style="list-style-type: none"> -BioPark Development Project -Barberton Community Tourism Drive (including Cockney Liz Film)

12.South African Vulnerable persons and pupils fund	To create job opportunities amongst the vulnerable youth and other people.
13.Women empowerment-Nelly Mahlobo's corporation	For agricultural purposes
14.Siphamandla investment cc-Poppy Nkosi	Construction, Catering, Farming and supplier of stationery
15.Tinjonjela	Medicinal plants
16.Ekuphileni Dropping centre	Distribution of food parcel-fighting with hunger
17.Verulam Soup Kitchen	Vegetable garden-project fighting with hunger

11. Municipal Context of Priority Issues

11.1. SERVICE DELIVERY PRIORITY ISSUES

Services are prioritized in the following order:

- Infrastructure and Services
- Economic Development
- Social Development

11.2. Infrastructure and Services

Water: The Umjindi municipality has implemented a policy with regard to the provision of free basic water to its communities. In terms of the socio-economic profile, water has been supplied to most of the urban and dense rural settlements within the municipality. However, a number of rural villages such as Lomshiyo, Shiyalongubo, Sheba Siding and Emjindini Trust, have to be provided with free basic water services. In terms of the Umjindi Water Services Development Plan (UWSDP), the municipality has developed water supply schemes within its area of jurisdiction through the following measures:

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

Sanitation: Water-borne sanitation systems are lacking in most rural communities of the Umjindi municipality. However, the establishment of the UWSDP is expected to control this backlog in the near future within the municipality. In addition, the municipality has identified a number of sustainable projects to address this need including, among others, sewerage upgrading and reticulation system, in Extension 11, 12, 13 and 14, provision of water-borne sewer at all proclaimed stands and VIP toilets, reconstruction of sagging

sewage pipeline (For further details refer to Section 8). All these initiatives are aimed at ensuring an efficient sewerage system for the entire region within the Umjindi local municipality.

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

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

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

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

Housing: This constitutes one of the most pressing needs of the local municipality also largely constrained by land deficiencies. The municipality should facilitate the completion of all half-finished RDP houses and speed up the process of constructing new RDP houses and ensuring that more land is made available to address housing needs.

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

Telecommunication: About 20% of the population has access to telephones in their dwellings. The community's access to telephone services is higher in urban than rural areas. Most of the population in rural villages and farm areas has no access to telephone system. However, the easy access to cellular telephones has made telecommunication no longer an issue as they are possessed by almost more than one person in a household. A few of these rural areas are still experiencing problems regarding cellular network services.

Township establishment and land reform: the slow pace at which the land reform programme is carried out largely has a bearing on township establishment especially in

informal settlements. Tenure upgrading is further complicated by inadequate funds and poor coordination between departments, which delay the transfer of land from current owners to land restitution beneficiaries.

11.3. Economic Development

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

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

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

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

11.4. Social Development

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

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

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

communities, within the local municipality. Local police forums have been established in some areas; however, there is still need of urgency in ensuring that they are operational.

Sports and recreation: Provision of these facilities benefits the welfare of communities as it lowers crime rates, alcohol abuse and most likely violence on women and children. Appropriate sporting activities in line with community needs should be provided. Due to financial constraints it won't be possible to provide sport facilities for every rural community, hence the need to develop a centrally located sports centre.

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

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

12. INSTITUTIONAL PRIORITY ISSUES

12.1. Institutional Transformation

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

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

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

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

12.2. Democracy and Governance

Service Delivery Standards (Batho Pele Principles): The Umjindi Municipality believes in the adoption of all reasonable measurements (plans/policies) to promote social

and economic development and to provide services to communities in an efficient and sustainable manner.

12.3. Financial Management

12.3.1. General

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

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

1. NEW POSTS/ UPGRADING OF POSTS

1.1 Department:

Assistant Records Clerk

Corporate Services

(Post Level 10/11)

1.2 Department:

- Upgrading of the IDP Coordinator
- IDP Assistant
- Community Participation Coordinator
(Office of the Speaker)
- Upgrading of the Clerical Assistant
(Office of the Speaker)

Municipal Manager

(From Post level 5-3)
(Post Level 7)
(Post Level 7)
(Post Level 8)

1.3. Department:

-4 General Workers

Electrical Services

1.4. Department:

-7 General Worker Gr 1
-Cleaner for Cathyville Hall & Clinic

Community Service

(Post level 16)

- General Worker Gr 1
-Street sweeper for Emjindini

(Post level 16)

- General Worker Gr 1

(Post level 16)

Gardener at BOCA Services Centre

- General Worker Gr 1 (Post level 16)
Gardener at Traffic Section
- General Worker Gr 1 (Post level 16)
Cleaner/ Gardener at indoor Sporting
Complex & Sport Stadium
- Fire-Fighter/ Relief Examiner for (Post level 8)
Driver Licenses
- Fire-Fighter/ Relief Examiner (Post level 8)
for Motor vehicles
- Clerical Assistant/ Typist (Post level 10)
Traffic Section
- Clerical Assistant / Typist (Post Level 10)
Sport Election
- 3 x Task Team Coordinators (Post level 8)
HIV/AIDS Section
- Clerical Assistant / Typist (Post level 10)
HIV/AIDS Section

1.5. Department:

Financial Services

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

2. FURNITURE & EQUIPMENT

2.1. Department:

Corporate Services

- Steel suggestion boxes (built –in) R5000-00
Customer Care
- Filing Cabinet: Agreements/ Contracts R8000-00

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

Expenditure

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

Debt Collection

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

Income

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

Supply Chain

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

IT

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

3. CAPITAL PROJECTS

3.1 Department

Corporate Services

-Upgrading of the existing toilets & installing a kitchen	R50 000-00
-Installation of secures built in post Box system for Tenders and Application forms for new vacancies	R30 000-00
-Additional storage space (archive files)	R85 000-00
-Office Space for Skills Development & Labour Relations Officers.	R125 000-00
-Fully equipped training room	R75 000-00

3.2. Department

Municipal Manager

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

3.3. Department

Municipal Manager

-Network Refurbishment as prescribed by NERSA (5% of Income)	R2000 000-00
-1x1 Ton LDV for new electrician	R122 960-00
-Replace 22kV switchgear Dale Substation	R680 000-00
-New streetlights along Bulembu Road up to Ext.7 turn off.	R500 000-00
-Free Alternative Energy: -Sheba (650 x R70 x 12)	R546 000-00
-Transitional Lamp (1200xR70x12)	R1 008 000-00
- Upgrade of ESKOM supply point	R10 000 000-00
-Electrification of Verulam (931 stands)	R9 636 000-00
-Electrification of Emjindini Trust in fills (220 stands)	R1 020 000-00

-Electrification of EMJ Ext 14 (100 PHP Houses)	R941 000-00
-Electrification of farm workers houses (Mondi, Sappi & Evans Farm) 200 households	R1 386 000-00
-Infrastructure Upgrading ACA Substation	R7 800 000-00

3.4. Department

Community Services

-Replacement of Toyota Corolla Allocated to Town Clinic	R200 000-00
-18. Replacement of 3 ton truck	R240 000-00
-1 Ton Bakkie for Assistant Horticulturist	R180 000-00
-Double Carport at Boca Service Centre -For staff vehicles	R5000-00
-Replacements of curtains at BOCA Service Centre	R10 000-00
-Fire Engine External: MP Government / EDM/ Sasol	R1, 6 million
-Upgrading of Vehicle pound & high security Palisade fencing	R80 000-00
-1 Ton bakkie: Road marking team: Traffic Section	R180 000-00
-2x Vehicles for Fire Fighters / Examiners @ R180 000 each	R360 000-00
-Robot in General Street at the entrance to the Pick `n Pay Centre	R180 000-00
-Robot in Sheba Road to replace the four-way Stop at the Private Hospital/ Bulembu Road	R180 000-00
-Indoor Sports Complex: Repair of roof	R20 000-00
-Painting Interior & Exterior	R20 000-00
-Repair – Caretaker’s House	R5000-00
-Storeroom Improvements	R5000-00

-Ceramic tiles – shower & toilets	R20 000-00
-Steelworks & burglar bars	R10 000-00
-Removal of old beer-drinking brick seats	R5000-00
“Tennis Courts Centre”	R20 000-00
-Paving of drive-way for parking	
-Club house –room	R100 000-00
-Steel seating grand stands & roof	R100 000-00
Paving of drive-way for parking	
Club house / room	
Steel seating grand stands & roof	
-Burgerville – Extension -5	
Conversion of Mountainview Primary School	R100 000-00
Sports field for Community/ Public use	R1000 00-00
-Club house & Ablution blocks	
Fencing & gates	R100 000-00
-Cathyville:	
Conversion of current Football Field	
-Netball court for Community/ Public use	R200 000-00
-Club house & Ablution blocks	R100 000-00
Fencing and gates	
-Emjindini Trust:	
Conversion of current Football Field	
-Netball court for Community/ Public use	
Ablution blocks	
Fencing & gates	R200 000-00
-Sport Attire	R50 000-00
-Sport Equipment	R50 000-00

3.5. Department

Civil Services

INSTITUTIONAL

Water-truck Driver (Roads)	Post Level 10
Special Workman (Roads)	Post Level 8
Roads Foreman (Roads)	Post Level 6
Cleaner/Messenger (Housing)	Post Level 18
Cleaner/Messenger (Dir: Civil Services)	Post Level 18

Assistant Director (Property and Land Administration)	Post Level 3
2 x Apprentice Plumbers (Water)	Post Level 14
GIS Manager	Post Level 5
Data Capturer (Housing Waiting List)	Post Level 9
Administration Officer (Housing Funding Relationship)	Post Level 5

NEW FURNITURE AND EQUIPMENT

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

CAPITAL PROJECTS

<u>Project Name</u>	<u>Funders</u>	<u>Amount</u>	<u>Ward/Internal</u>
Offices at the Depot	Municipality	R120 000.00	Internal
Reseal the Roof at the Main Building	Municipality	R100 000.00	Internal
Fence in front of the old market stalls (next to G-Line) and General Street Hawker Stalls	Municipality	R85 000.00	5
Township Establishment and Tenure Upgrading 2000 erven	Request for funds from Department of Agriculture and Land Administration	R4.6 Million	2
Township Establishment and Tenure Upgrading 800 erven	Municipality or Department of Agriculture and Land Administration	R2 Million	3 and 6
Township Establishment	Municipality	R1.5 Million	6
Conveyance	Municipality	R350 000.00	3
Engineering Services	Municipality		3
• Housing Database	Municipality	R400 000.00 (30 Dec 09)	Internal
• Housing policies	Municipality	R100 000.00 (30 June 09)	Internal
• Municipal Accreditation	Municipality	R500 000.00 (30 Nov 08 – 30 June 2011)	Internal
• Capacity Building	Municipality	R350 000.00 (30	Internal

of officials and CDW's		June 2009)	
• Capacity Building of Councilors and ward committees	Municipality	R350 000.00 (20 June 2009)	Internal
• Capacity Building of Traditional authorities	Municipality	R150 000.00 (30 June 2009)	Internal

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

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

NEW POSTS			
6 x Plumbers	Post level 7	R647,155	Internal
Desk (New staff) x 6	n/a	R30,000	Internal
Chair (New staff) x 6	n/a	R6,000	Internal
Credenza(New staff) x 6	N/A	R15,000	Internal
Computer(New staff) x 6		R72,000	Internal
Telephone(New staff) x 6		R3,000	Internal
Total		R773,155	
12 x G/Workers	Post level 16	R583,157	

6 x APPRENTICE PLUMBER	Post level 14	R307,050

4 x SHIFT WORKERS(SEWERAGE WORKS)	Post level 14	R204,700
4 x SHIFT WORKERS(RIMERS WATER WORKS)	Post level 14	R204,700

Budget

Table 4 reflects the summary of the operating budget for Umjindi municipality regarding the approved operating budget for 2006/2007, the draft-operating budget for 2007/2008 with a forecast regarding the 2008/2009 budget.

	Approved budget	Difference	%	Budget	Budget
	2007/2008			2008/2009	2009/2010
Income	R106 431 428			R110 320 214	
Expenditure	R104 551 351			R108 794 466	

Table 5 reflect the summary of the operating budget (income and expenditure) for Umjindi municipality regarding the approved operating income and expenditure for 2006/2007, the draft-operating income and expenditure for 2007/2008 with a forecast regarding to the 2009/2010 financial years.

TABLE 5: SUMMARY OF INCOME AND EXPENDITURE						
INCOME	Approved Budget 2006/2007	Approved Budget 2007/2008	Difference	%	Budget 2008/2009	Budget 2009/2010
Service Charges:						
Property rates	R10 148 908	R10 744 183			R11 556 495	
Electricity	R27 163 503	R27 516 421			R31 652 609	
Refuse removal						
Sewerage	R3,743,699	R3 954 518			R4 461 796	
Water	R12,317,099	R13 056 124			R15 932 403	
Refuse		R5 477 715			R5 949 127	
Housing						
Government grants and subsidies	R34,408,000	R19 300 13			R26 582 871	
Other income	R2,162,419	R9221852			R21588717	
Total operating income generated	R97,582,786	R89 270 952			R117 724 018	
EXPENDITURE						
Salaries and wages	R33,002,027	R42 559 015			R47 858 947	
<i>General expenses:</i>						
Councillors remuneration						
Free basic services						
Electricity purchases	R13 792 490				R15 861 363	

Internal transfers(admin costs)					
Other general expenses	R37,202,155	R51 548 458			R69 774 714
Repair and maintenance	R6,900,000	R9 223 385			R10 132 982
Capital costs:					
External Interest	R999,611	R1 043 821			R2 434 359
Redemption of external debt	R1,416,511	R1 379 944			R1 379 944
Contribution to capital	R18,414,336	R20,583,209			R35 446 554
Contributions:					
Less: allocated elsewhere	R18,485,902	R35 548 106			R35 813 408
Total operating Expenditure	R76,606,065	R89 094 007			R117 723 902
Operating surplus/(deficit)	R2,091	R176 945			R116

5.2.3.3. The implementation of GAMAP

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

5.2.3.4 Collection Procedure /Process

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

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

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

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

5.2.3.4.2 Indigent Debtor

An indigent debtor (consumer) must apply for the subsidy (writing off of rates, taxes, refuse removal and sewerage consumption) by completing an application form (For 12 month period) where after the Ward Councillor will have to certify the

applicant as an indigent debtor and forward the application for approval to the management (administration) for further processing.

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

5.2.3.4.3 Approval as an Indigent Debtor

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

Interest levies on the account to be stopped.

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

5.2.3.4.4 Re- Application for Subsidy

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

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

5.2.3.4.5 Suspension of Services: Prepaid Meters

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

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

5.2.3.4.6 Payment of a Deposit for Unemployed RDP Beneficiaries

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

5.2.3.4.7 Indigents Family Units Tenants

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

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

5.2.3.5 Income Generated Strategy

Umjindi Municipality has none at present.

5.3. CONCLUSION

To have an idealistic IDP on paper that is not executable will be a futile exercise. It is therefore essential to be realistic and apply the said guidelines in order to have a

workable development plan, which at the end will be proof of sensible management and progress.

12. Umjindi Community Based Plans

BACKGROUND INFORMATION OF ALL WARDS:

SECTION A (Ward 1 – 7 Information)

WARD: _____ 01-

1.1 Ward **01** consists of the following area:

Verulam, Noordkaap, New Consort, Mlambongwane, Whitwick, Sheba Siding, Honeybird, Lowscreen, Dixie, St. John Mission, High Lands, Fairview Mine, Sheba Mine.

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

Name and Surname	Organization
1. Bongiwe Fakude	Community Development Worker
2. Phineas Vilakazi	Ward Committee member
3. James Fakude	Ward Committee member
4. Mezzy Fakude	Ward Committee member
5. Marko Shongwe	Ward Committee member

1.1.3. **How we made the Plan:**

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

1.1.3.2 Meeting held on 15 **October 2008**

Ward Planning forum consisted of:

Ward Councillor, PR Councillor and CDW
Ward Committee members

1.1.4 **IDP Process and role of ward planning discussed and explained.**

1.1.4.1 Schedule was approximately: (***Dates and time of meetings***)
15 October 2008 (15H00 – Emganwini tree, Sheba Siding)

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

1. Ward Committee members

1.1.4.3 **What is the situation in our ward?**

1.1.5. **Background of the ward**

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

1.1.5.1. **Description of the ward**

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

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

Year	Events	Impact	Implications
2004	Provincial cabinet outreach (Verulam and Sheba Siding)	Able to voice opinions	Problems were forwarded to the Cabinet but all in vain.
2004	Municipality Imbizo	Land acquisition (Verulam)	The Verulam land has been bought from Private owners
2006	Crime awareness campaign	Decrease of criminal acts	Lessening of criminal acts

1.1.6 **What is the:**

1.1.6.1 **Strengths in our ward**

The ward is rich in agriculture and mining.

1.1.6.2 **Weaknesses in our ward:**

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

1.1.6.3 **Opportunities in our ward**

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

1.1.6.4 **Threats of our community in our ward**

-Crime.
-No lights (Darkness)
-Delaying of process of formalization of Verulam, Sheba Siding, Mashayane, Mlambongwane, Noordkaap and Dixie

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

Homeless, employed, unemployed, single women with children, self-employed Mine workers. unskilled labourers

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

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

1.1.6.7 Analysis of service providers in our ward.

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

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

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

1.1.6.9 What is important about the situation in our ward?

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



12.1 WARD: 02--

2.1. Ward **02** consists of the following area:

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

2.2 Councillor **Doreen Chibi** is the Ward Councillor of this area and assisted with the proportional representative Cllr J Adams together with the following representatives namely;

Names and Surnames

1. Lucas Nkosi
2. Malambe SP
3. Timothy Zindela
4. Dube N.T
5. Zulu Dora
6. Jane Banda
7. Gininda AC
8. Nkosi Monica
9. Sipiwe Sithole
10. Samuel Ntuli
11. Joyce Ndlovu
12. Simon Mavuso

Organization

- Ward Committee
- Ward Committee
- Ward Committee
- Ward Committee
- Ward Committee
- Ward Committee
- Ward Committee
- Ward Committee
- Community Development Worker
- Ward Committee
- Ward Committee
- Ward Committee

2.3 How we made the Plan:

2.3.1 Preliminary meeting:

2.3.2 Meeting held during 09 **OCTOBER 2008**

Ward Planning forum consisted of the above-mentioned stakeholders.

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

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

09 **OCTOBER 2008** - 17h00

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

1. Home Based Care Reps.
2. Ward Committee Members
3. Traditional Healers
4. Youth
5. Women's League
6. Church Representatives
7. Officials from the Integrated Development Planning Unit

2.4 What is the situation in our ward?

2.4.1 **Background of the ward**

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

2.4.1.1 Description of the ward

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

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

Year	Events	Impact	Implications
1997/8	Stock Lost / dying	No jobs	Losing money
1998	Retrenchment of workers		
2000 until to date	Invasion Crops theft		

2.4.2 **What is the:**

2.4.2.1 **Strengths in our ward**

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

2.4.2.2 **Weaknesses in our ward**

- No proper houses
- No tarred roads

2.4.2.3 **Opportunities in our ward**

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

2.4.2.4 Threats of our community in our ward

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

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

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

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

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

2.4.5 Analysis of service providers in our ward.

Spaza’s owners, Sheebens and street vendors.

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

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

2.4.7 What is important about the situation in our ward?

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



3. 1 WARD: 03--

3.1 .1 Ward **03** consists of the following area:

Lower Spearville, Lower KaMhola, Santa View, Extentions 8, 10 phase 2, 13 and 14, Part of Extention 7 and 10, two formal transitional camps(Lindo kuhle and Phola Park) and one informal transitional Camp(Nkanini)

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

<u>Name and Surname</u>	<u>Organization</u>
1. Abigail Mwali	IDP Official
2. Lucky Sambo	Ward Committee
3. Jabulane Sithole	Ward Committee
4. Philemon J Dlamini	Ward Committee
5. Sakhile Msibi	Ward Committee

6. Ntuli S.T	South African Police Services
7. Fakude F.J	Community Policing Forum
8. Emellinah Nkundlane	Ward Committee
9. Nomsa Mhlanga	Community Policing Forum
10. Enock Mhayise	Religious Group
11. Lucky Bembe	Community Development Worker

3.2 How we made the Plan:

3.2.1 Meeting was held on 04 October 2008

Ward Planning forum consisted of the above-mentioned stakeholders

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

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

04 October 2008 at 14H00 at Sikhutsele Primary School

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

Above-mentioned stakeholders

3.3. What is the situation in our ward?

3.3.1 **History of the ward**

The ward is comprised with old areas and newly established areas.
It is urban and semi-rural

3.3.1.1 **Description of the ward**

- Multi socio economic classes. There are civil servants e.g. Police, nurses, etc. Semi-skilled, unskilled, unemployed and extremely poor people.
- Made up of a mixture of older township areas such as Lower Spearville, Lower KaMhola, Santa View, and newer areas – Extention 8, 10b, part of Extention 7 and 10, Extention 13 and 14 and the Transitional Camps.

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

Year	Events	Impact	Implications
Since 1996	<ul style="list-style-type: none"> - Expansion of township, - Building of a school, RDP houses and PHP's. - Electrification, - Construction of roads, streets, Bridges play grounds (informal). - Hosted heritage day, Cabinet out each programme 	<ul style="list-style-type: none"> - Employment and Education for some - Accessible roads and Streets, Reduced crime -Taking Government closer to the people 	<ul style="list-style-type: none"> - Better life - Job opportunities - Improved Services - Health Relationship between the public and the government

	- Good attended consultative meetings		
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3.3.2 **What is the:**

3.3.2.1 **Strengths in our ward**

Well-co-ordinated and functional ward committee. Visible and tangible development, co-operation between ward committee and communities. Well managed schools and churches. The public is taking action to improve their own health.

3.3.2.2 **Weaknesses in our ward**

Transitional Camps not surveyed and un-proclaimed. Chaotic Informal transitional camp – Nkanini, high unemployment rate leading to extreme poverty, lots of orphans and child headed families, high crime rate, alcohol abuse, poor storm water drainage, dusty streets, poor town planning. No street names, No shopping complex, No mobile clinic, Overwhelming number of orphans. Increasing no of Sheebens, Exploitation of orphan's foster caring programme.

3.3.2.3 **Opportunities in our ward**

Job opportunities, room for expansion, storm water control – jobs, Good possibilities for service delivery. Eradication of informal transitional camps, formalisation of the formal camp and final settlements. Adult education is possible

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

Drugs and alcohol abuse, poverty, poor storm water drainage, swampy areas (wetlands) are not ideal for settlement, unemployment, increase of orphans, illegal squatting. Poor town planning, HIV, AIDS, MALARIA and TB, Health hazards especially on the area where there is a Piggery project, No proper sanitation in Ext 8.

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

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

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

-Vulnerable groups are the youth, orphans, aged, unemployed, and poor, physically challenged.
-Most secured group is those who are employed.

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

Municipality renders the majority of services other departments such as health, education, safety and security, building construction, electricians, mobile clinic. Shops, Mechanic, Bottle store and General dealer Mbuli's tavern, Crèches (informal) Schools (Mathabela), Home based care givers, Tandla tiyagezana

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

Building of RDP and PHP houses (job opportunities for local residents), Provisioning of water and sewer reticulation, electricity, roads and streets. Building of PHP and RDP houses, Piggery project and agricultural farming

3.3.7 What is important about the situation in our ward?

The situation is important because it serves the needs of the people, it makes it possible to improve the lives of the people: by water provision, Electricity, Permanent Structure (Houses), Temporary jobs. It is a conducive ward for better life for all.



4.1. WARD: 04

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

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

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

<u>Names and Surnames</u>	<u>Organization</u>
1. Noriah Mashinini	Ward Committee
2. Lucky Shongwe	Ward Committee
3. Pat Magagula	Ward Committee
4. Henk Schoeman	IDP Official
5. Abigail Mwali	IDP Official
6. Moses Nkosi	Ward Committee
7. Queen Sekiti	Ward Committee
8. Anthia Mthunywa	Ward Committee
9. Nomcebo Dlamini	Ward Committee
10. Amos Masephula	Ward Committee
11. Ishmael Mangokoana	Ward Committee

3.2.1 Meeting was held on 15 October 2008

Ward Planning forum consisted of the above-mentioned stakeholders

4.2. How we made the Plan:

Ward Planning forum consists of the above-mentioned stakeholders.

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

Ward Committees and Municipal Officials

4.3. **What is the situation in our ward?**

4.3.1 **Background of the ward**

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

4.3.1.1 **Description of the ward**

High level of unemployment and poverty –stricken. Single parents and teenage pregnancy. Dwellings are mostly shacks.

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

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

4.3.2 **What is the:**

4.3.2.1 **Strengths in our ward**

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

4.3.2.2 **Weaknesses in our ward**

High level of illiteracy and unemployment as result moral decay is the order of the day.

4.3.2.3 **Opportunities in our ward**

Massive Extended Public Works Programme (EPWP) programmes to reduce unemployment and accelerate service delivery.

4.3.2.4 **Threats of our community in our ward**

Diseases as a result of hazardous environmental effects.
High level of unemployment
HIV/AIDS, TB, Crime

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

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

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

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

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

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

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

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

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

Co-operation from the community members.



5.1. WARD: 05

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

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

5.1.2 Councillor **Nokuthula Mabuza** is the Ward Councillor of this area and assisted by the proportional representative Councillor D Ndlovu who is the Member of the Mayoral Committee together with the following representatives namely;

Name and Surname	Organisation
1.Msesi Mokoena	Ward Committee
2.Thandi Mabuza	Ward Committee
3.Bongile Mlambo	Ward Committee
4.Vusi Mkhathshwa	Ward Committee
5.Derrick Mnguni	Ward Committee
6.Zephania Nhlengethwa	Ward Committee
7.Happy Mkhonza	Ward Committee
8.Melta Matsebula	Ward Committee
9.Abel Madonsela	Ward Committee
10.Phakatsi Sbhongile	Ward Committee
11.Diane Shungube	Community Development Worker
12.Abigail Mwali	IDP Unit
13.Henk Schoeman	IDP Unit

5.2. How we made the Plan:

5.2.1 Preliminary meeting:

5.2.2 Meeting held on 08 **October 2008**

Ward Planning forum consists of the above-mentioned stakeholders

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

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

08 October 2008, SMME Centre, 17H30

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

The above-mentioned stakeholders

5.3. **What is the situation in our ward?**

5.3.1 **Background of the ward**

It is comprised of old and new sections.

5.3.1.1 **Description of the ward**

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

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

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

5.3.2 **What is the:**

5.3.2.1 **Strengths in our ward**

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

5.3.2.2 **Weaknesses in our ward**

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

5.3.2.3 **Opportunities in our ward**

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

5.3.2.4 Threats of our community in our ward

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

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

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

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

Most vulnerable:

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

Secured group:

- Employed
- Business people
- Professionals

5.3.2.5 Analysis of service providers in our ward.

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

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

Home based care.

5.3.2.7 What is important about the situation in our ward?

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



6.1 WARD: 06

Ward **06** consists of the following area:

Block A – I

CBD: Industrial Area:

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

- 6.1.2 Councillor **Elsabé Jacobs** is the Ward Councillor assisted by the proportional representative Councillor **Phillip Minnar** together with the following representatives namely;

Name and Surname

- 1.Christelle Strauss
- 2.Andrew Lean
- 3.Phil Wikberg
- 4.Boet Pohl
- 5.Andy Nuns
- 6.Alfred Maluleka
- 7.Flicka Goslett
- 8.Henk Schoeman
- 9.Abigail Mwali
- 10.Herman Bosua
- 11.Mhlongo H

Organization

- Development and Management
Ward Committee
DCMP Workshop Centre
Ward Committee
BRPA
BRPA
Ward Committee
IDP Official
IDP Official
BRPA
BRPA

6.2. How we made the Plan:

6.2.1 Preliminary meeting:

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

6.2.3 Who was involved in the planning?

The above-mentioned Stakeholders.

6.3. What is the situation in our ward?

6.3.1 History of the ward

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

6.3.1.1 Description of the ward

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

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

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

	Barberton Daisy	Promotion of Barberton and environment	Recognition
	Gerbera Association	Promotion of environment	Recognition

6.3.2 **What is the:**

6.3.2.1 **Strengths in our ward**

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

6.3.2.2 **Weaknesses in our ward**

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

6.3.2.3 **Opportunities in our ward**

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

6.3.2.4 **Threats of our community in our ward**

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

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

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

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

Most secured Group

Professionals.

Most vulnerable groups

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

6.3.5 Analysis of service providers in our ward.

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

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

Business, manufacturing, Industrial, Religion
Food Kitchens and supply
Jewellery Project
Botanical garden
Housing / Residential development
Youth: Arts
"Support local"

6.3.7 What is important about the situation in our ward?

Diverse Communities



WARD 7:

7.1 Ward **07** consists of the following area:

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

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

Name and Surname

- 1.Patrick Repinga
- 2.Bridgette Mncube
- 3.L Mkhwanazi
- 4.Violet Msibi
- 5.Bellina Dlamini
- 6.Joyce Mthembu
- 7.Mahlalela Bob
- 8.Makoko EM
- 9.Matthew Ngwenya
- 10.Modipane Peter

Organization

- Ward Committee
- Community Development Workers
- Ward Committee
- Ward Committee
- Tsebanani sewing group
- Ekujabuleni Disabled Centre
- Ekujabuleni Disabled Centre
- Thandanani Home based Care
- Ward Committee
- Ward Committee

7.2. How we made the Plan:

7.2.1 Preliminary meeting:

7.2.2 Meeting held on 07 OCTOBER 2008

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

7.2.4 Schedule was approximately: (*Dates and time of meetings*)
07 OCTOBER 2008,Ngwane Higher Primary School,17H30

7.2.5 **Who was involved in the planning?**
Above-mentioned stakeholders

7.3. What is the situation in our ward?

7.3.1 **Background of the ward**

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

7.3.1.1 **Description of the ward**

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

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

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

7.3.2 **What is the:**

7.3.2.1 **Strengths in our ward**

There is water, electricity and proper sanitation

7.3.2.2 **Weaknesses in our ward**

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

7.3.2.3 Opportunities in our ward

Community development Centres

7.3.2.4 Threats of our community in our ward

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

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

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

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

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

7.3.5 Analysis of service providers in our ward.

Business people, Religious people, Traditional healers, Taxi Association

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

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

7.3.7 What is important about the situation in our ward?

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



6.2 ENVISAGED ACHIEVEMENTS ON ALL WARDS

SECTION B (Ward 1 – 7 Information)

WARD 1:

6.2.1. WHAT DO WE WANT TO ACHIEVE?

A vision for our ward

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

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

What are our objectives for the ward?

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

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

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

Projects linked to the objectives / strategies are?

- Multi-purpose centre (SMME)
- Training (train a trainer)
- Environmental education
- Life Skills project



WARD 2:

What do we want to achieve?

A vision for our ward

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

What are our objectives for the ward?

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

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

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

Projects linked to the objectives / strategies are?



WARD 3:

What do we want to achieve?

A vision for our ward

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

What are our objectives for the ward?

- To have the formal transitional camps surveyed, proclaimed or people settled in properly proclaimed areas.
- Eradication of all squatting and creating a situation to hinder the spread of HIV/AIDS and other diseases.
- Tar the streets and roads and control storm water properly.

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

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

Projects linked to the objectives / strategies are?

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

WARD 4:

What do we want to achieve?

A vision for our ward

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

What are our objectives for the ward?

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

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

- Continuous and integrated EPW programmes.
- Community participation in the fight against moral decay.

-Intensive refuse removal linked to community cleaning campaigns

Projects linked to the objectives / strategies are?

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

WARD 5:

What do we want to achieve?

A vision for our ward

To empower all people in our ward to be economically sustainable.

What are our objectives for the ward?

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

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

- Campaigns.
- Donations.
- Publications.
- Internet café.

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

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

WARD 6:

What do we want to achieve?

Vision for our ward

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

What are our objectives for the ward?

1. Lobbying Government Structures
2. Working with established educational, social and health division after the identification of suitable land.

3. Council to provide audit on available municipal land suitable for development
4. Businesses to be encouraged to beautify their areas and private enterprise encouraged to create Tourism related SMME's.
5. Create specific hawkers and taxi rank areas with maintained toilet facilities
6. Promote new business opportunities via BCT, BCR and Municipal website
7. Encourage youth to become active in all sporting codes

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

1. Community Activism, utilization of media
2. Commitment of land and creation of working committee
3. Budget for town planning and maintenance of existing and new infrastructure
4. Work closely with BCT to plan projects that involve the community re-beautification of town and heritage areas: (flowerpots, cobble stones and period Lamp posts)
5. Liase with owner of parking area opposite Shoprite to build double storey, Parking Taxi Rank and Hawkers. Also Eureka Centre).
6. Establishment of fully representative Chamber of Business
7. Establish working sports and recreation committee to plan events and projects

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

WARD 7:

What do we want to achieve?

A vision for our ward

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

What are our objectives for the ward?

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

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

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

Projects linked to the objectives / strategies are?)

Clean-up campaigns

6.3 **PRIORITISED NEEDS FOR ALL WARDS - SECTION C (Ward 1 – 7)**

WARD 1:

1.1. Ward 01 need in priority order:

1. Township establishment - Sheba Siding
Dixie Farm
Mlambongwane

2. Electrification - Verulam
3. Free Alternative Energy - Sheba Siding
4. Sanitation - Sheba Siding Phase 2
- Mlambongwane Phase 1
- Noordkaap Phase 1
- Verulam Phase 1
- Dixie Farm Phase 2
- Madubula Phase 1
- Silver Creek Phase 1
- Esperado Phase 2
- Mashayane Phase 1

5. Provision of Water - Mlambongwane Phase 2, (3 tanks)
- Madubula
- Silver Creek
- Mashayane

6. HIV / AIDS Programme
7. Physical challenged people (Belton Park) – Community project for

8. Upgrading of the roads - Mlambongwane
- Sheba Siding
- Mashayane
- Noordkaap

9. Housing Development - Verulam
- Dixie Farm

Implementing the Plan

The project can have 4 ways of being implemented

Projects	Actions by the Community	Actions by the Community + municipalities	Actions by the municipalities	Other stakeholders
Acquisition of land (Sheba Siding, Verulam, Mlambongwane, Noordkaap)	Registered beneficiaries	Sweat Equity	Provision of infrastructure	Dept. of Land Affairs.
Provision of water	Village	Provision of	Provision of an	Dept. of Civil

		development		
Church sites	Effective utilization	Allocation and monitoring	Allocation	Minister Association
Housing	Intensive labour	Proper planning and implementation	Monitoring	Dept. Housing



Ward 5:

2.7 Ward 05 needs in priority order:

1. Provision of a proper storm water drainage (Phumula, Ext 9, 7, Ka-Mhola and New Village)
2. Provision of tarred roads and streets at Ext.9
3. Provision of a Sports Ground (Soccer, Netball and Volley ball)
4. Provision of bus shelters
5. Naming of streets
6. Building of a Community Hall
7. Building of a municipal pay office
8. Installation of speed humps at Ext.9
9. Sports facility at KaMhola Comprehensive School (**MIG Funding**)
10. Provision of bulk refuse removal dust-bins at Ext.10
11. Cleaning of vacant stands (Grass Cutting)

2.8 Implementing the Plan

The project can have 4 ways of being implemented

Projects	Actions by the Community	Actions by the Community + municipalities	Actions by the municipalities	Other stakeholders
Community Hall	Verify the need	The community should provide facts supporting the need. The Municipality should check the possibility	Check the budget	Department of Community services
Sports Ground	Earmark the area	Exchange ideas and give advises(Consultation meetings)	Check the possibility	Umjindi Sports committee
Park	Earmark the area	Exchange ideas and give advises(Consultation meetings)	Check the possibility	Department of community services
Youth Centre	Earmark the area	Exchange ideas and give advises(Consultation meetings)	Check the possibility	Transversal Office, Youth Commission
Tarred roads	Check the frequent usage of the	Consultation meeting	Check the budget	Department of Roads

9. Housing
Township establishment at Kathyville/Burgerville land agreement with Department of Public Works. (sub-economical houses)
10. Water
Replace of asbestos pipe with PVC pipeline.
3rd phase
11. Parking area-upgrade
Public ablution blocks needed
12. Proper facilities at t-junction for hawkers
Bulembu/Sheba road
Convert existing unused hawker stalls into pre-paid toilets
New construction of proper ablution must be installed at all shopping centres and taxi ranks.
13. Sport & recreation
Fencing of soccer field at Kathyville and re direction of walking pave for pedestrians.
Burgerville (Mountainview Primary school joint venture education and local government)
14. Parks
Maintenance of all play parks.
Clean up of walking trails –up to the tunnel on heritage walk.
15. Cemeteries
Kathyville (Muslim and Christian) and town cemetery to be proper fenced and extended.
Plot C at Indian section in total disaster.
Town cemetery to be fenced in 5 phases.
Proper road and bridge from Burgerville to the cemetery.
16. Community Care Centre consisting of:
 - Vocational centre for the Handicapped
 - Frail Care Centre
 - Hospice
 - HIV /AIDS Clinic and Care Centre
 - Dining Hall and Feeding Scheme Centre /sleeping hall with ablutions
 - Administration Block
 - Therapy and Counselling Centre
 - Alcohol and Drug Abuse Clinic.
17. Private innovative to improve town for Tourism

Implement flowerboxes in front of all shops with local flowers e.g. Daisies and Lilies to make it more attractive for tourists.
Pilgrim street (pre-paid and under covered parking for business owners, workers and shoppers).

PRIORITY LIST TO THE BENEFIT OF ALL WARDS:

WATER PROVISION

In order to provide for Umjindi's rapidly increasing demand for potable water (new residential areas, subdivision of existing erven) the raising of the dam wall at Lomati or the establishment of a new dam (Concession Creek?) needs be addressed as a matter of urgency. A committee must be established to investigate and monitor the need for and use of water in the whole of Umjindi.

TOWN PLANNING (MASTERPLAN, SPATIAL DEVELOPMENT PLAN, SERVICE DEVELOPMENT PLAN)

We urgently need to have structures and viable documentation which addresses development over the next 5-10 years given the increase in the population as well as the expected development after the completion of the R40 – industrial, business and residential.

Along with this we need to look at the capacity and need for extending this capacity for the accompanying services needed:

Solid Waste Disposal
Electricity
Sewerage Farm
Road infrastructure
Storm water Drainage

WARD 7:

2.11. Ward 07 needs in priority order:

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

2.12. Implementing the Plan

13. ALIGNMENT TO MILLENIUM targets/goals

7.1 Goal One: Eradicate Extreme Poverty and Hunger:

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

7.2 Goal Two: Achieve Universal Primary Education:

- ⇒ Universal primary education is achieved by promoting intergovernmental relations. *(by 2015 all children be able to complete primary schooling)*
- ⇒ Support is given to all levels of education by ensuring that municipal services are effectively provided.
- ⇒ Budget is set aside to ensure safety of our children through school patrols.

7.3 Goal Three: Promote Gender Equality and Empower Women:

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

7.4 Goal Four: Reduce Child Mortality

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

7.5 Goal Five: Improve Maternal Health

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

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

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

7.7 Goal Seven: Ensure Environmental Sustainability

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

7.8 Goal Eight: Develop a Global Partnership for Development

- ⇒ Council has embarked on a process of PPP (Private-Public-Partnership) by entering into a service level agreement with the BCT (Barberton Community Tourism) to render certain tourism functions on Council behalf.
- ⇒ Our Incentive Policy and Supply Chain Policy allows for open tendering and financial systems that is rule-based, predictable and non-discriminative. *(develop and implement strategies for work for the youth)*

NOTE:

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

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

8. NATIONAL TARGETS

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

9. FIVE PROVINCIAL FLAGSHIP PROJECTS

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

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

1. Water by 2010.
2. Sanitation by 2010.
3. Electrification by 2012.
4. Roads and Storm water.
5. Eradication of Informal housing settlement through proper housing programme by 2014.
6. Halving Poverty by 50% through economic development programmes by 2014;
7. HIV and AIDS
8. Transversal Issues / Social Upliftment (MPCC)

9. Health Issues – improve maternal health and reduce child mortality.
10. Education- universal primary education
11. Institutional development
12. Environmental Sustainability
13. Develop Public – Private Partnerships for Umjindi

13. Municipal Goals, Objectives and Measures

13.1 Infrastructure and Services

Infrastructure and Services (Approved 2009 – 2010)

Priority Issue	Objective	Measures		Target Date
		Output	Outcome	
Water Infrastructure	Provide all households within the municipal area with basic and quality water at specified standards.	% of households having access to basic and quality water at specified standards	Households that will have access to basic and quality water	30 June 2008
Sanitation	Provide all households within the municipal area with basic sanitation at specified standards.	% of households having access to basic sanitation at VIP standard	Households that will have access to at least an on-site ventilated improved pit latrine (VIP)	30 June 2008
	Provide safe and appropriate roads and storm water networks to urban and rural areas of the municipality	Number of kilometers with safe road and reliable storm water networks	Improved accessibility and safe roads between areas	30 June 2008
Electrification of Households	Provide households in proclaimed erven with affordable and reliable electricity at specified standards	% of households in proclaimed erven with access to electricity	Number of households in proclaimed erven having access to electricity	30 June 2008
Housing	Facilitate the provision of proper land tenure and access to subsidy houses built on proclaimed and adequately serviced erven	Number of proclaimed Erven currently available For housing (all extentions)	Number of completed houses ready for occupation	30 June 2008
Cemeteries	Provide sufficient cemeteries with essential supporting services for the Umjindi communities both urban and rural	Number of business plans sent to relevant institutions in request for funding for cemeteries in rural areas	Cemeteries be available for burial for rural communities	30 June 2008
Public Transport	Provide an accessible, effective and reliable transport system to all residents of Umjindi	Availability of effective and reliable transport systems in Umjindi	Enforcement of Municipal By-laws	30 June 2008
Waste Management and Refuse	Provide a basic, effective and economical waste management and refuse disposal system	Number of business proposals sent to relevant institutions for funding Ext 12 and Ext 13	Effective and efficient refuse removal services	30 June 2008

Priority Issue	Objective	Measures		Target Date
		Output	Outcome	
Removal				
Township Establishment and Land Reform	Guarantee land ownership for all households in both urban and rural communities	Number of households that will receive ownership of their stands	Communities that have land ownership	30 June 2008

13.2 Economic Development (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date
		Output	Outcome	
Local Economic Development	To monitor the percentage of municipality's capital budget spent on capital projects identified for a particular year in terms of the IDP	Spending moneys allocated on projects as per the IDP	Alleviating unemployment and poverty	30 June 2008
Tourism Development	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	% of tourists utilized Umjindi as their tourism destination and local community members involved in Tourism awareness campaigns	Local community regarding tourism as an economic activity Make Umjindi an attractive tourist destination	30 June 2008

13.3 Social Development (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date
		Output	Outcome	
Public Safety	To ensure a safe environment for our community	Number of MAN meeting regarding the implementation of crime prevention strategies.	Creation of a safe and crime free community	30 June 2008
Sports and Recreation	To ensure that adequate sport facilities are available in Umjindi	Submit proposals to relevant institutions EDM, provincial and National Department of Sports Hold consultation meetings with the Department of Sports, Arts and Culture	Position the municipality to be used as a training venue for 2010 World Cup	30 June 2008

Sports and Recreation	To ensure that adequate sporting needs are addressed by the Sport Development Officer	Liaise with sport council and different sport codes to determine needs	Ensure that the sport needs is addressed	30 June 2008
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13.4 Institutional Transformation (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date
		Output	Outcome	
Personnel Component & Appointments	To ensure that all vacant post are filled with competent employees.	All vacant posts advertised immediately	No vacant posts exists	30 June 2008
Organizational Infrastructure	To ensure that incumbents will have the correct equipment to be productive	Identify courses for capacitating employees	All municipal employees are well equipped to improve service delivery	30 June 2008

13.5 Democracy and Governance (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date
		Output	Outcome	
Service Delivery Standards	Improve customer care relations and service delivery	Implementation of Batho Pele Principles develop a customer care policy	Compliance with customer standards Better level of service delivery	30 June 2008
Performance Management Systems	To re-evaluate the functional and effectiveness of the PMS yearly	Number of quality key performance indicators	Number of KPIs used for reporting the IDP	30 June 2008

13.6 Financial Management (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date
		Output	Outcome	
Financial Management	To ensure sound financial administration	1.Payment Rate maintained at 95% 2.Budget targets to be met (income/expenditure) 3.20% Reduction of outstanding debtors	1.To sustain a reliable Financial System adhering to the MFMA and relevant legislation ensuring sustained service delivery	30 June 2008

14. Priority Issues/Programmes and Projects

14.1 Priority Issue/Programme 1: Water Infrastructure (Approved 2006 – 2007)							
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1 2009/10	Year 2 2010/11
CIV 001	Provision of Water (infrastructure) Low's Creek	Low's Creek	Low's Creek	Refer to Section 6	% of rural households with access to portable water	No amount allocation	No amount allocation
CIV 002	Replace Asbestos water pipes with PVC pipes	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% reduction in Water Loss by distribution	R 1,000,000.00	R 1,000,000.00
CIV 003	Construction water line: proposed dam concession Creek to water purification plant	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Number of Years: Safe Yield of Bulk Water Supply	No amount allocation	R 4,200,000.00
CIV 004	Water infrastructure	Emjindini Ext 11	Emjindini Ext 11	Refer to Section 6	% of urban households with access to portable water	R 2,500,000.00	R 2,500,000.00
CIV 005	Water infrastructure	Emjindini Ext 12, 13 & 14	Emjindini Ext 12, 13 & 14	Refer to Section 6	% of urban households with access to portable water	R 2,218,000.00	R 2,218,000.00
CIV 006	Basic Water	Noordkaap	Noordkaap	Refer to Section 6	% of urban households with access to portable water	No amount allocation	R 2,500,000.00
CIV 007	Construction for new dam at Moodies	Moodies	Umjindi Local Municipality	Refer to Section 6	Number of Years: Safe Yield of Bulk Water Supply	No amount allocation	R 290,000.00
Total						R 8,218,000.00	R 304,000.00

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1 2006/2007	Year 2 2007
CIV 008	VIP toilets for Transitional Camps	Emjindini Transitional Camp	Emjindini Transitional Camp	Refer to Section 6	% of Transitional Camp with access to a proper VIP Toilet	3,800,000.00	3,800,000.00
CIV 009	Sewage reticulation system	Emjindini Ext 11	Emjindini Ext 11	Refer to Section 6	% of urban households with access to sanitation services	6,000,000.00	4,000,000.00
CIV 010	Reconstruction of sagging sewage pipeline	Barberton and Emjindini	Barberton and Emjindini	Refer to Section 6	% Reduction of pollution released into the environment	R 650,000.00	Na
CIV 011	Upgrading of sewer works	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Increase in quality of effluent released back into the environment	R 8,400,000.00	Na
CIV 012	Urgent renovations of old sewage treatment works	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Increase in quality of effluent released back into the environment		1,800,000.00
CIV 013	Sewage reticulation system	Emjindini Ext 12	Emjindini Ext 12	Refer to Section 6	% of households with access to basic sanitation services	R 2,500,000.00	2,500,000.00
CIV 014	VIP toilets for rural area phase 3	Sheba, Emjindini Trust & Mlambongwane	Sheba, Emjindini Trust & Mlambongwane	Refer to Section 6	% of households with access to basic sanitation services	R 3,600,000.00	3,600,000.00
CIV 015	Sewage reticulation system	Emjindini Ext 13 & 14	Emjindini Ext 13 & 14	Refer to Section 6	% of households with access to basic sanitation services		Na
CIV 016	Provide water bond sewer at all proclaimed stands & VIP toilets	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of households with access to basic sanitation services	R 15,000,000.00	Na
Total						R 39,950,000.00	15,700,000.00

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1	Year 2

						2006/2007	2007/
CIV 017	Construction of roads and storm water infrastructure	Emjindini Ext 6	Emjindini Ext 6	Refer to Section 6	% of urban roads upgraded to tar or paving	R 2,400,000.00	2,400,
CIV 018	Construction of new tar roads Phase 1 (Phasing out of gravel roads)	Emjindini	Emjindini	Refer to Section 6	% of urban roads upgraded to tar or paving	R 2,500,000.00	2,500,
CIV 019	Resurfacing & maintenance of existing roads	Barberton	Barberton	Refer to Section 6	% of urban roads upgraded to tar or paving	R 1,200,000.00	1,200,
CIV 020	Resurfacing & maintenance of existing roads	Emjindini	Emjindini	Refer to Section 6	% of urban roads upgraded to tar or paving	R 1,200,000.00	1,200,
CIV 021	Reconstruction of Brownness, White and Kloof Streets	Barberton	Barberton	Refer to Section 6	% of urban roads upgraded to tar or paving	R 580,000.00	R 580,
CIV 022	Cleaning of existing storm water pipes by jetting method	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of budget amount spent for the upgrading of storm water systems	R 250,000.00	No a allo
CIV 023	Construction of the Bulembu Road & all roads leading to Barberton	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% increase in economic growth	R 80,000,000.00	R
CIV 024	Improvement of road at Glenthorp	Glenthorp	Glenthorp	Refer to Section 6	% of gravel roads maintained per ward		R 900,
CIV025	Road and stormwater Emjindini Ext 9 Phase 11	Emjindini Ext 9	Emjindini Ext 9	Refer to Section 6	% of urban roads upgraded to tar or paving	R 4,500,000.00	
CIV 026	Road and storm water: Emjindini Ext 10 Phase 1	Emjindini Ext 10	Emjindini Ext 10	Refer to Section 6	% of urban roads upgraded to tar or paving	R 0.00	1,210,
CIV 027	Paving of stores: Phase II & III	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Internal system upgraded	R 80,000.00	No a all
CIV 028	Access roads to new plot in Emjindini cemetery	Emjindini	Emjindini	Refer to Section 6	Shorter walking distance to graves	R 50,000.00	R 30,
CIV 029	Speed humps: Emjindini main routes	Emjindini	Emjindini	Refer to Section 6	% reduction in Road Accidents	R 75,000.00	R 75,
CIV 030	Construction of road and storm water	Emjindini Ext 2	Emjindini Ext 2	Refer to Section 6	% of urban roads upgraded to tar or paving		2,400,
CIV 031	Compile a road master plan	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Long term improvement in roads	R 480,000.00	R 250,

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1 2006/2007	Year 2 2007/
		y	y				
9CIV 032	Implementation of a stormwater plan/study	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of Stormwater related complaints (reduce)	R 480,000.00	
CIV 033	Construction of road and storm water according to the master plan	Emjindini Ext 7, 8, 9, 10	Emjindini Ext 7, 8, 9, 10	Refer to Section 6	% of urban roads upgraded to tar or paving		2,500,000.00
CIV 034	Expansion of roads in township	Emjindini	Emjindini	Refer to Section 6	% of urban roads upgraded to tar or paving	No amount allocation	
CIV 035	Provide access road	Verulam, Mlambongwane, Sheba & Emjindini Trust	Verulam, Mlambongwane, Sheba & Emjindini Trust	Refer to Section 6	% of rural households with access a formal bus route within 500m of the dwelling	R 2,500,000.00	
CIV 036	Upgrade storm water system & paving	Emjindini Trust	Emjindini Trust	Refer to Section 6	A budget amount spent for the upgrading of storm water systems	No amount allocation	2,500,000.00
CIV 037	Construction of Crown Street	Barberton	Barberton	Refer to Section 6	% of urban roads upgraded to tar or paving	R 2,500,000.00	No amount allocation
CIV 038	Link road between Emjindini Ext 11 and 12	Emjindini Ext 12	Emjindini Ext 12	Refer to Section 6	% of urban roads upgraded to tar or paving	R 780,000.00	3,500,000.00
CIV 039	Stormwater drainage: Burgerville	Burgerville	Burgerville	Refer to Section 6	A budget amount spent for the upgrading of storm water systems	R 45,000.00	No amount allocation
CIV 040	Street names and signage in Emjindini and Barberton	Emjindini and Barberton	Emjindini and Barberton	Refer to Section 6	% reduction in response time for emergency vehicles	R 45,000.00	No amount allocation
CIV 041	Storm water Dyke Street	Barberton	Barberton	Refer to Section 6	% of urban roads upgraded to tar or paving	R 65,000.00	R 45,000.00

CIV 042	Provide proper parking space at Mountain View School	Barberton	Barberton	Refer to Section 6	Improved facilities for school	R 80,000.00	No a all
CIV 043	Upgrade R40 Barberton/Nelspruit Road	Barberton	Barberton	Refer to Section 6	% increase in economic growth	R300,000,000,00	No a all
Total						R 400,710,000.00	1400,0

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1	Year 2
						2006/2007	2007/
ELEC 100	Extension of street lights to T-junction Barberton/Nelspruit by-pass road	eMjindini	eMjindini	Refer to Section 6	% of streets provided with street lights	R 300,000.00	R200
ELEC 101	Cashier Pre-paid contour system (Full Package) plus office upgrading	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	No of PC replaced	R 50,000.00	R10,
ELEC 102	Upgrading of Brand Electrical Sub-station	Barberton	Barberton	Refer to Section 6	Number of Switch gear upgraded in Brand Sub	R 400,000.00	
	Street lights Bulembu/Private Hospital crossing	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of streets provided with street lights	R 150,000.00	200,
ELEC 103	Installation of Services Rural Areas on DME Grant Emjindini Trust (phase 2) 750	Emjindini Trust	Emjindini Trust	Refer to Section 6	No of households electrified	R 7,300,000.00	No a all
ELEC 104	Installation of Services Rural Areas on DME Grant Verulam (900)	Verulam	Verulam	Refer to Section 6	Number of rural households connected to electricity of Umjindi network	R 5,200,000.00	R6,500
ELEC 105	Installation of Services Rural Areas on DME Grant Low's creek	Low's creek	Low's creek	Refer to Section 6	Number of rural households connected to electricity in Lows Creek	R 6,500,000.00	R1,700
ELEC 106	Emjindini Ext 14 (560)	Emjindini Ext 14	Emjindini Ext 14	Refer to Section 6	% of rural households	R 1,700,000.00	

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1 2006/2007	Year 2 2007/2008
					connected to electricity		
ELEC 107	New Substation @ Emjindini Ext 13/14 (10 MVA)	Emjindini Ext 13/14	Emjindini Ext 13/14	Refer to Section 6	Substation constructed	R 4,000,000.00	R4 200,000.00
ELEC 108	Bulk Supply Upgrade (20 MVA)	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Bulk supply upgraded	R 7,300,000.00	
ELEC 109	Farm worker Houses (100) Montrose village	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of rural households connected to electricity	R 3,800,000.00	No allocation
ELEC 111	Farm worker Houses (200) in the valley	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of rural households connected to electricity	No amount allocation	1,360,000.00
ELEC 112	Installation of Services Rural Areas on DME Grant Sheba (1400)	Sheba	Sheba	Refer to Section 6	% of rural households connected to electricity	R 680,000.00	No allocation
ELEC 113	Emjindini (transitional Camp) Ext 15 (1500)	Emjindini Transitional Camp	Emjindini Transitional Camp	Refer to Section 6	No. of households connected to network	No amount allocation	No allocation
ELEC 114	Barberton Ext 7 Phase 1 (160) to claim from DME services installed by private developer	Barberton Ext 7	Barberton Ext 7	Refer to Section 6	% of proclaimed erven with access to electricity	No amount allocation	R 512,000.00
ELEC 115	Barberton Ext 7 Phase 2 (88) to claim from DME services installed by private developer	Barberton Ext 7	Barberton Ext 7	Refer to Section 6	% of proclaimed erven with access to electricity	R 512,000.00	No allocation
ELEC 116	Barberton Ext 7 Phase 3 (300) to claim from DME services installed by private developer	Barberton Ext 7	Barberton Ext 7	Refer to Section 6	% of proclaimed erven with access to electricity	No amount allocation	No allocation
ELEC 117	Infill (60) to claim from DME	Emjindini	Emjindini	Refer to Section 6	% of rural households connected to electricity	No amount allocation	No allocation

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1	Year 2
						2006/2007	2007/08
ELEC 118	Removal of overhead lines throughout Umjindi	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6		R 4,000,000.00	No amount allocated
ELEC 119	Infill (60)	EMjindini	EMjindini	Refer to Section 6	% of rural households connected to electricity		230,000
ELEC 120	Infill (60)	EMjindini	EMjindini	Refer to Section 6	% of rural households connected to electricity	R 192,000.00	No amount allocated
ELEC 121	Emjindini Ext 6 (Infill)(160)	EMjindini	EMjindini	Refer to Section 6	% of rural households connected to electricity	No amount allocation	620,000
ELEC 122	Meter Audit	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	No. of meters audited	No amount allocation	R 120,000
ELEC 123	Replacement overhead line Phase 2 EMJ Ext8	Emjindini Ext 8	Emjindini Ext 8	Refer to Section 6	Overhead lines changed to cables	R 120,000.00	No amount allocated
ELEC 124	Replacement overhead line Gospel st	Barberton	Barberton	Refer to Section 6	Overhead lines changed to cables	R 250,000.00	No amount allocated
ELEC 125	Replacement overhead line BTN Boshoff	Barberton	Barberton	Refer to Section 6	Overhead lines to cables	R 150,000.00	No amount allocated
ELEC 126	Register Servitudes on main electricity lines	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	KM of lines registered as servitudes	R 250,000.00	No amount allocated
ELEC 127	Network refurbishment	New Village/New Clare	Umjindi Local Municipality	Refer to Section 6	Distribution boxes refurbished	R 270,000.00	No amount allocated
ELEC 128	New High mast lights Trans-camp x5 Masts	Emjindini Transitional Camp	Emjindini Transitional Camp	Refer to Section 6	No. of high mast lights installed	R 250,000.00	R360,000
ELEC 129	New High mast lights Verulam x5 Masts	Verulam	Verulam	Refer to Section 6	No. of high mast lights installed	R 600,000.00	R600,000

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1 2006/2007	Year 2 2007/2008
ELEC 130	Network refurbishment replace rusted mini-substations x4	Long Homes	Umjindi Local Municipality	Refer to Section 6	No. of M/S replaced/refurbished	R 600,000.00	No amount allocated
ELEC 131	Replace overhead line Veldskool	Veldskool	General	Refer to Section 6	Line replaced	R 280,000.00	R180,000.00
ELEC 132	Electrification of houses	Noordkaap 100 Glenthorpe 300 Mlambongwane	Noordkaap Glenthorpe Mlambongwane	Refer to Section 6	No. of houses with electricity in areas	R 180,000.00	No amount allocated

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1 2006/2007	Year 2 2007/2008
COM 201	Facilitate the completion of all unfinished RDP Houses	Emjindini Ext 11, 12, 13 and KaMadakwa	Emjindini Ext 11, 12, 13 and KaMadakwa	Refer to Section 6	% RDP houses completed	No amount allocation	No amount allocated
COM 202	Facilitate the construction of 200 new RDP Houses	Emjindini Trust	Emjindini Trust	Refer to Section 6	% RDP houses completed	No amount allocation	No amount allocated
Total						R 45,034,000.00	R 10,970,000.00

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

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1 2006/2007	Year 2 2007/2008
CIV 044	Township Establishment	Emjindini Trust	Emjindini Trust	Refer to Section 6	% of rural households with proper land tenure	No amount allocation	No amount allocated
CIV	Township	Verulam	Verulam	Refer to	% of rural	No amount	No amount allocated

14.6 Priority Issue/Programme 6: Township Establishment (Approved 2006 – 2007)							
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (R)	
						Year 1 2006/2007	Year 2 2007/2008
045	Establishment			Section 6	households with proper land tenure	allocation	0
CIV 046	Township Establishment	Sheba	Sheba	Refer to Section 6	% of rural households with proper land tenure	No amount allocation	
CIV 047	Township Establishment	Emjindini Transitional Camp and Hulley's Hill	Emjindini Transitional Camp and Hulley's Hill	Refer to Section 6	% of households with proper land tenure	No amount allocation	No allocation
CIV 048	Township Establishment	Emjindini Ext 15	Emjindini Ext 15	Refer to Section 6	% of households with proper land tenure	No amount allocation	No allocation
CIV 049	Township Establishment	Kathyville	Kathyville	Refer to Section 6	% of households with proper land tenure	No amount allocation	No allocation
CIV 050	Provision of new stands	Burgerville	Burgerville	Refer to Section 6	% of households with proper land tenure	No amount allocation	No allocation
CIV 051	Additional land for playground - Ngwane	New Village	New Village residents	Refer to Section 6	% of households having access to Ngwane sport field	No amount allocation	No allocation
Total							R: 0

14.7 Priority Issue/Programme 7: Cemeteries (Approved 2006 – 2007)							
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation	
						Year 1	Year 2
						2006/2007	2007/08
COM 203	Feasibility study on lifespan of rural and urban cemeteries	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Submit proposal for funding to EDM	R 300 000,00	R 300 000,00
COM 204	Establish new cemeteries	Emjindini Trust, KaMadakwa, Mlambongwane, Verulam, Sheba Siding	Emjindini Trust, KaMadakwa, Mlambongwane, Verulam, Sheba Siding	Refer to Section 6	Registration of 2 new cemeteries	R 150,000.00	R 150,000.00
COM 205	Cemeteries - Fencing	Emjindini	Emjindini	Refer to Section 6	Completion of the wall	R 150,000.00	R 150,000.00
COM 206	Niche at entrance at proclaimed cemeteries	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Completion of the niche	R 45,000.00	R 45,000.00
COM 207	Crematorium	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Construction of a crematorium	R 500,000.00	R 500,000.00
Total						R1,145,000.00	R 9 000.00

14.8 Priority Issue/Programme 8: Sports and Recreation (Approved 2006 – 2007)							
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation	
						Year 1	Year 2
						2006/2007	2007/08
COM 208	Provision of the 2010 Stadium Sport Recreation Complex	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Submit proposals to relevant dept & institutions for funding – to EDM and Dept of Sports and Recreation	R 8,000,000.00	R 8,000,000.00
COM 209	Upgrading of the existing stadium for lights	Emjindini and Coronation Park	Emjindini and Coronation Park	Refer to Section 6	Submit proposals to relevant dept & institutions for funding – to EDM and Dept of Sports and Recreation	No amount allocation	R 0

14.8 Priority Issue/Programme 8: Sports and Recreation (Approved 2006 – 2007)							
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation	
						Year 1	Year 2
						2006/2007	2007/08
COM 210	Provision for sport field	Emjindini Trust, Verulam, Mlambongwane, Singqobile, Sheba Siding & Low Creek	Emjindini Trust, Verulam, Mlambongwane, Singqobile, Sheba Siding & Low Creek	Refer to Section 6	At least one sports Facility be established per community	No amount allocation	No amount allocation
COM 211	Play Park /swimming pool Emjindini	Emjindini	Emjindini	Refer to Section 6	1 play park Extension 9	R 80,000.00	80,000.00
COM 212	Maintenance of urban and rural sport facilities and play parks	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Timeous maintenance Of all sporting facilities	R 200,000.00	200,000.00
Total						R 8,280,000.00	200,000.00

14.9 Priority Issue/Programme 9: Waste Management (Approved 2006 – 2007)							
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation	
						Year 1	Year 2
						2007/2008	2008/09
COM 213	Solid waste recycling project	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	1 km Access Road Be available for Garden waste	R 50,000.00	50,000.00
COM 214	Waste removal in rural villages	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Submit proposal for Funding once Township has been established	R 1,500,000.00	No amount allocation
Total						R 1,550,000.00	50,000.00

14.9 Priority Issue/Programme 10: Public Safety (Approved 2006 – 2007)							
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation	
						Year 1	Year 2
						2006/2007	2007/2008
COR 301	Speed humps in Umjindi	Umjindi Local	Umjindi Local	Refer to	% of streets provided with street lights	R 150,000.00	No amount allocation

		Municipality	Municipality	Section 6			
COM 215	Satellite Police Station	Emjindini Trust, Mlambongwane, Sinqobile, Sheba Siding, Glenthorp e & Lows Creek	Emjindini Trust, Mlambongwane, Sinqobile, Sheba Siding, Glenthorp e & Lows Creek	Refer to Section 6	Communications to relevant departments	R 620,000.00	No a
Total						R770 000.00	

14.10 Priority Issue/Programme 11: Public Transport (Approved 2006 – 2007)							
Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation	
						Year 1 2006/2007	Year 2 2007/2008
COR 302	Opening of Airstrip	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	No of flights having access to the airstrip	R 250,000.00	10
COR 303	Ensure that public transport provided by service provider is safe & adequate	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	% of commuters using the public transport in all Umjindi LM areas	No amount allocation	R 150
COR 304	Bus system to be introduced at Emjindini Trust, Mlambongwane & Glenthorp	Emjindini Trust, Mlambongwane & Glenthorp	Emjindini Trust, Mlambongwane & Glenthorp	Refer to Section 6	% of commuters using the public transport in EMjindini trust, Mlambongwane & Glenthorp.	No amount allocation	No allo
COR 305	Taxi rank to town	Barberton	Umjindi Local Municipality	Refer to Section 6	Submit proposal to relevant stakeholders for funding	No amount allocation	No allo
Total						R 250,000.00	25

14.11 Priority Issue/Programme 12: Tourism Development (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation	
						Year 1	Year 2
						2006/2007	2007/2008
MM 401	Turning market stalls of Ext 9 into cultural village	Ext 9	Ext 9	Refer to Section 6	Find a suitable service provider to run (outsource)	R 500,000.00	
MM 402	Give adequate support to the BCT - i.e. funding, building	IDP/LED/TOURISM Offices	Umjindi Community	Refer to Section 6	Number of reports received From BCT on their performance Target and submitted to Council	R 200,000.00	R2 000
MM 403	Formulate a detailed responsible Tourism Plan - Cultural Village	BCT	BCT	Refer to Section 6	Council adoption of plan	No amount allocation	R 350
MM 404	Tourism development opportunities	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Number of meetings, activities & Information sessions done on Tourism development	No amount allocation	R 50,
MM 405	Field rangers picket and infrastructure upgrading: Mountainland Nature Reserve	Mountainland Nature Reserve	Mountains Nature Reserve 23 job opportunities	To provide proper infrastructure & field rangers - Mountainland Nature Reserve	Number of hectares recovered to its natural habitat for fauna and flora	No amount allocation	(re from Tot. pro. cost R4, 00
MM 406	National World Heritage Site	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	To establish a World Heritage Site in Umjindi.	No amount allocation	No allo
MM 407	Cockney Liz Film	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	The making and shooting of the Cockney Liz movie	No amount allocation	No allo
MM 408	Cultural/Heritage Activities	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Increase awareness and promote cultural/heritage activities in Umjindi	No amount allocation	No allo
MM 409	Lomshiyo Tourist Lodge & Hiking Trail Development	Mountainland Nature Reserve	Mountainland Nature Reserve	Development of a 60 bed Tourist Lodge	Increase tourism development potential	No amount allocation	No allo
MM 410	Intfutwoko Project	Emjindini Trust	Emjindini Trust	Development of 10 rondawels,	Increase tourism development	No amount allocation	No allo

				conference hall	potential		
MM 411	The Mngoma Walk	Umjindi Local Municipality	Umjindi Local Municipality	To make the public from all walks of life on indigenous knowledge of healing and community home based care	Increase tourism development potential	No amount allocation	No allo
MM 412	Ntombebovu Tours	Umjindi Local Municipality	Umjindi Local Municipality	Route tourism as a market driven approach for tourism destination development.	Increase tourism development potential	No amount allocation	No allo
MM 413	Maluleka's Tours	Umjindi Local Municipality	Umjindi Local Municipality	Designing of a tourism route	Increase tourism development potential	No amount allocation	No allo

14.12 Priority Issue/Programme 13: Local Economic Development (Approved 2006 – 2007)

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation	
						Year 1	Year 2
						2006/2007	2007/2008
MM 405	Marketing incentive policy for Industrial Development Initiatives	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	No. of awareness campaigns made on the incentive policy Brochure Advertising Campaign	Brochure Advertising Campaign R 150,000.00	R100,000.00
MM 406	Lobby Service Providers to enhance the LED Initiatives	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	No. of meeting/ lobbying Eco-Heritage Workshop	R110 000.00	
MM 407	Training & Development of Informal Business Sectors through SMME Centre	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Number of monthly meeting And reports submitted by the service provider (Cockney Liz Film Production)	R 150,000.00	R 150,000.00
MM 408	Implementation of the LED Strategy – Short and Long term	Umjindi Local Municipality	Umjindi Local Municipality	Refer to Section 6	Identification of short term projects To enhance the implementation of The LED strategy	No amount allocation	R100,000.00
Total						R300,000.00	0

14.13 Priority Issue/Programme 14: (Approved 2006- 2007)

Project ID	Project Name	Project Objective	Project Strategy	Projects	Key Performance Indicator	Budget Allocation	
						Year 1	Year 2
						2006/2007	2007/08
	Land Reform	Land ownership to the previously disadvantaged And Land changes	To accelerate the transfer of state and privately owned land to the people for residential and farming purposes	<ul style="list-style-type: none"> ▪ Establishment of Agri-villages – Esperado ▪ Land ownership – Consort Mine (Mandela Village) ▪ Land ownership – Sheba Mine ▪ Land ownership – Lows Creek ▪ Land ownership – Glenthorpe ▪ Allocation of land for commercial farming ▪ New stands allocation – Kathyville (Dept of Public Works) 	Communications to relevant stakeholders	No amount allocation	No amount allocation
	Sustainable Environmental Development	Have a Sustainable Environmental Development Programme	Establish a Sustainable Environmental Development council/committee	Draft an Environmental Management Plan	Develop an Environmental Development Plan	No amount allocation	No amount allocation
	Information & Communication Technology	To develop and improve our IT systems and communication mechanisms to the public	Formulate an IT and Communication Strategy	Disaster Recovery System Administrative IT systems IT Security Filing System	Functional of the IT systems	No amount allocation	R50 000

	Tele-Communication	Telecommunication available at all new extensions and rural areas	Erection of receivers Rendering a cheaper service Communicate the needs to the relevant authorities	Establish a telecommunication advisory forum/committee	Communicate with the relevant stakeholders to establish the forum	No amount allocation	No amount allocation
	Establish MPCC in the Rural areas	Have proper MPCC's in place	Lobby for funding to establish the MPCC's with various stakeholders	Establishing at Sheba Emjindini Trust	Securing of funding	No amount allocation	No amount allocation

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

Project ID	Project Name	Project Objective	Project Strategy	Projects	Key Performance Indicator	Budget /
CIV 042	Grader & Tipper Truck		Purchasing	All Wards	Purchasing	No amount allocation
CIV 043	Upgrading Crown Street		Maintenance	CBD – Ward 6	Maintenance	No amount allocation
CIV 044-051	Land – Formal township establishment	Land ownership to previously disadvantaged	To accelerate the transfer of state and privately owned land to the people for residential and farming purposes	(1) Verulam (2) Sheba (3) Emjindini Trust (4) Kathyville/Burgerville (5) Transitional Camps (6) Informal Camps	Communications to relevant stakeholders	No amount allocation
CIV 001-007	Provision of Water	To ensure that all residents in Umjindi are provided with portable water	Temporary make provision of water by using a water tank until proper infrastructure is installed	(1) Emjindini Trust (2) Sheba Siding (3) Extension 14 (4) Extension 11 (Phase III)	No of households provided with portable water	No amount allocation
CIV 017-022 025/026/ 030/032/ 033/036/ 039/041	Provision of Stormwater drainage	To ensure that all residents in Umjindi have access to storm water drainage	Put a storm-water drainage master plan in place	(1) Extension 10 (Phase 2) (2) Spearville (3) Burgerville (4) Extension 3 (5) Extension 10 (6) Extension 11	No of households provided with proper storm water drainage	No amount allocation
ELEC 100-132	Provision for electricity in rural areas	To ensure that rural areas and future areas to be proclaimed in Umjindi LM have access to electricity	Put an electricity master plan in place	(1) Sheba (2) Verulam (3) Dixie Farm (4) Areas to be proclaimed in Emjindini	% of households having access to electricity	No amount allocation
COM 209	Sports Grounds & Sports Officer	To ensure that all residents who are interested in sport have access to sports fields and a designated	A plan or a strategy be put in place	(1) Ka-Mhola (2) Institutional	% of players having access to sporting facilities	No amount allocation

		person be appointed				
COR 305	Taxi rank	To ensure that commuters are transported in an organized manner	Formalized taxi Rank	CBD Ward 6	% of commuters utilizing the Taxi Rank that is situated in Town	No amount allocation

15. Barberton Mines List of Prioritized corporate social investments /Programme 16: (2007- 2								
Project ID	Project Name	Key Performance Area	Project Objective	Projects	Key Performance Indicator	Budget Allocation		
						Year 1	Year 2	
						2007/2008	2008/2009	
BM-001	Primary Schools	Education	To ensure that physical science and mathematics projects are introduced at primary level of education	Physical science and mathematics teaching project at the ff primary Schools: - Consort - Sheba - Fairview Mine	No of meetings held with the Department of Education for the guidance on the project.	R12 000.00	R12 000.00	
BM-002	Pre-Primary School	Education	To ensure that children of Consort, Sheba Siding and Fairview Mine have access to a proper pre-primary school	Establishment of a Pre-Primary at Consort, Sheba Siding and Fairview Mine.	i) No of consultative meetings with the parents of the children. ii)No of meetings held with Department of Education	R18 000.00	R18 000.00	
BM-003	Grading of Verulam Roads	Grading of Roads	To ensure that roads at Verulam are easily accessible to the community	Establishment of Formal Roads in Verulam Settlement	i) No of meeting held with Directorate of Civil services and Department of roads at Verulam. ii) Km of graded roads in Verulam	Cost to be confirmed after discussions between Umjindi Council and Barberton Mines	Cost to be confirmed after discussions between Umjindi Council and Barberton Mines	
BM-004	Development of Skills	Skills development	To ensure that the community of Verulam and Fairview Mine is self sustainable	Establishment of a training centre	No of trainings offered on the following fields: -Establishment of a vegetable garden. -Fence Making -Brick Making -Baking -Sewing -Welding -Caring for the bed ridden(Home based Care)	R12 000.00	R12 000.00	

BM-005	Frail Care / HIV/AIDS	Caring for the HIV/AIDS affected and infected	To ensure that people who are affected and infected by HIV/AIDS are offered Financial support for the betterment of their ill-health.	HIV/AIDS	No of Counseling sessions conducted at St John's Mission and Care Centre that is funded by Barberton Mines	R50 000.00	R50 000.00
BM-006	Tourism	Local Economic Development	To ensure that BCT offices are staffed with qualified personnel in order to benefit the whole community on Tourism	Responsible Tourism	% of funds made available vs. the budgeted amount made available	R14 000.00	R14 000.00
BM-007	Housing	Proper Housing	To ensure that state land is converted to freehold land	Family Housing at Consort Section	No of consultative meeting held with the Umjindi Municipality	No amount allocation	No amount allocation
BM-008	Abet training	Skills training	To ensure that communities residing in Verulam, Sheba Siding and Toronto improve their level of education	Abet to the Community	No of learners recruited for the 2008 academic year	R10 000.00	R10 000.00
BM-009	First Aid Service	Emergency Health services	To ensure that ambulances and first aid services are provided during school events	Ambulance and First Aid service	No of people assisted during school events	R3 500.00	R3 500.00

16. Barberton Mines List of Prioritized corporate social investments / Programme 16: (2008/2

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

PROJECT BACKGROUND AND OBJECTIVES:

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

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

The project principles include:

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

Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007-2010)	Budget
Education and job creation	"Verulam" or Sinqobile Township	5	All interested employees, medically incapacitated employees and spouses of employees staying in the married quarters at the mine. The surrounding	Project running partially at Fairview Mine. Will run full time once infrastructure completed at Verulam.	2007/2008: R100 000 Thereafter R50 000 per annum for 2 years then the project to be self-sustaining.

			communities i.e. Verulam, Toronto and Sheba Siding		
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PROJECT NO 2: ST JOHN'S MISSION AND CARE CENTRE

PROJECT BACKGROUND AND OBJECTIVES:

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

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

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

The project principles include:

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

Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007-2010)	Budget
Palliative Care	St John's Mission, Barberton	N/A	Mine employees and their immediate families, as well as member of the surrounding communities	Project running and will be an ongoing project	R50 000 per year

PROJECT NO 3: UMJINDI JEWELLERY PROJECT

PROJECT BACKGROUND AND OBJECTIVES:

Beneficiation and New Venture Creation.

Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007-2010)	Budget
Beneficiation and Skills Development	Barberton	Unknown Created by:	Community	2007/2008 <ul style="list-style-type: none"> • Liaise with MQA and project management • Financial assistance and L/ship enrolment • Market? 	2007/2008 R60 000 2008/2009 R150 000 2009/2010 R150 000

PROJECT NO 4: SPECIAL FORCES / ANTI-GOLD THEFT SQUAD

PROJECT BACKGROUND AND OBJECTIVES:

Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007-2010)	Budget
Provision of Security Services - Skills Development, Venture	Barberton	35	BML employees	2007/2008 <ul style="list-style-type: none"> • Employ 35 people (temporary arrangement) 	2007/2008 R1 200 000

Creation				until finalisation of BEE company) 2008/2009 • Provision of mentorship/training. Assist in forming a cc. Assist with obtaining vehicles, equipment, etc. 2009/2010 • Self-sustainable Security Services Company	2008/2009 R900 000 2009/2010 R900 000
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PROJECT NO 5: BARBERTON CITY STARS FOOTBALL CLUB

PROJECT BACKGROUND AND OBJECTIVES:

Mine based team competing in the Vodacom League.

Project focus area e.g. Infrastructure, Job creation	Locality of the Project	Number of jobs to be created	Target Groups (Beneficiaries)	Time Frame (2007-2010)	Budget
Job Creation	Barberton	25	Community	Ongoing	R250 000 per year

PROJECT NO 6: LOMSHIYO TRADITIONAL KRAAL

PROJECT BACKGROUND AND OBJECTIVES:

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

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

9.17 UMJINDI STAKEHOLDERS LIST FOR 2008- 2009 FINANCIAL YEAR

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

1. Environmental Representative

Initiation of a Community project for controlling the alien plants

2. Concerned Group

3.

Revision of the existing by-laws

Identification of a suitable land for proper management of solid waste

3. Arts, Culture and Sports Group

Establishment of a fully fleshed youth development centre

4. Ekujabuleni Disabled Centre

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

5. Thandanani-Home based Care

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

6. Community policing forum

A community project for cleaning the donga (Cleaning campaign)

7. Barberton Mine

Land allocation for Establishment of a school at Verulam and Sheba

8. Environmental Committee and BCT

- | | | |
|------|---|-------------|
| 8.1. | Alien plant control | R400.000.00 |
| 8.2 | Manufacture and maintenance of street signs | R300.000.00 |
| 8.3 | Advertising signage management | R50 000.00 |
| 8.4 | Fire management | R700.000.00 |

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

Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation	
					Year 1	Year 2
					2006/2007	2007/2008
3	Fire Fighting Officer	10	Corporate S	Refer to Section 6	R 92,835.00	As per appointment
15	Team Leader GR II	11	Civil Services	Refer to Section 6	R 80,696.00	As per appointment
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment
24	Housing Officer	11-10	Community Services	Refer to Section 6	R 92,835.00	As per appointment
23	Assistant Director Civil Services	3	Civil Services	Refer to Section 6	R 225,793.00	As per appointment
26	Assistant Chief Financial Officer: Budget	3	Financial Services	Refer to Section 6	R 225,793.00	As per appointment
170	Senior Electrician	4	Electrical Services	Refer to Section 6	R 229,241.00	As per appointment
170	Electrician	7	Services	Refer to Section 6	R 139,862.00	As per appointment
21	Refuse Compactor Driver	11	Community Services	Refer to Section 6	R 90,732.00	As per appointment
20	Audit Assistant	11-10	Financial Services	Refer to Section 6	R 89,877.00	As per appointment
26	Cashier/ Clerical Assistant	11-10	Financial Services	Refer to Section 6	R 92,835.00	As per appointment
27	Senior Office Worker	13	Community Services	Refer to Section 6		
Total					R	

9.18 Priority Issue/Programme 17: Institutional (Approved 2006/2007 - Personnel)						
Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation	
					Year 1	Year 2
					2006/2007	2007/2008
					1,817,953.00	

9.19. Priority Issue/Programme 17: Institutional (2007/2008 – Personnel)– not in priority order

Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation	
					Year 1	Year 2
					2007/2008	2008/2009
07/08-1	Messenger/Clerk - open		Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation
07/08-2	Transversal Officer		Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation

07/08-3	2 x Audit Clerks		Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation
07/08-4	General Worker Gr 1 (Primary Health Care)		Community Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-5	General Worker Gr 1 (Section Care of the Aged)		Community Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-6	Nuisance control officer/educator	10	Community Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-7	6 x General Worker Gr 1		Community Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-8	<i>Parks Section</i> 7 General Workers Gr 1		Community Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-9	Cashier	10-11	Financial Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-10	Meter Reader	10	Financial Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-11	Clerical Assistant (asset controller)	10-11	Financial Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-12	<i>Town Planning:</i> Assistant Town Planner	5	Civil Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-13	GIS Technician	5	Civil Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-14	Assistant Building Inspector	6	Civil Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-15	Environmental Management Officer	6	Civil Services	Refer to Section 6	No amount allocation	No amount allocation

07/08-16	<i>Water Team:</i> Plumber	7	Civil Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-17	Team Leader	15	Civil Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-18	2 x General Workers	16	Civil Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-19	Engineering Technician	4	Electrical Services	Refer to Section 6	No amount allocation	No amount allocation
07/08-20	<i>Housing Section:</i> Administrative Officer Grade II	6	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-21	2 x Clerical Assistants Grade I – Housing Desk	11-10	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-22	<i>HR and Administration:</i> 1 x Asst Director	3	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-23	Administrative Officer Grade 1 – Labour Relations	5	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-24	<i>Records:</i> Messenger	14	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-25	<i>Public Safety Section:</i> Traffic Superintendent (Traffic and Emergency Services)	5	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-26	Traffic Superintendent (Licence Administrations and Transport)	5	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-27	Fire Station Officer – Fire, Disaster and Emergency Services	7	Corporate S	Refer to Section 6	No amount allocation	No amount allocation
07/08-28	2 x Licensing Clerks	9	Corporate S	Refer to Section 6	No amount allocation	No amount allocation

9.19 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipme							
Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (A	
						Year 1 2006/2007	Year 2 2007/2008

9.19 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipm							
Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (A	
						Year 1	Year 2
						2006/2007	2007/2008
INS 501	Ablution facilities (Male Female separate) at Civil Services Depot	Civil Services	Umjindi Local Municipality	To provide proper ablution facilities	Proper usage	R 120,000.00	No amount allocation
INS 502	Ablution facilities (Male/ Female separate) at Rimers Water Works	Civil Services	Umjindi Local Municipality	To provide proper ablution facilities	Proper usage	R 120,000.00	No amount allocation
INS 503	Ablution facilities (Male Female separate) at Sewage Works	Civil Services	Umjindi Local Municipality	To provide proper ablution facilities	Proper usage	R 120,000.00	No amount allocation
INS 504	Tractor & Trailer for sewer works	Civil Services	Umjindi Local Municipality	To ensure proper equipment for sewer works	Proper usage	R 180,000.00	No amount allocation
INS 505	Councillors special funds new job creation	Municipal Manager	Umjindi Local Municipality	To ensure the poorest are employed	No of the poor of the poorest employed	R 150,000.00	No amount allocation
INS 506	New office building & upgrading of reception offices	Municipal Manager	Umjindi Local Municipality	To ensure proper customer care to the public		R 30,000.00	No amount allocation
INS 507	Renovation of Emjindini Public Library	Corporate Services	Umjindi Local Municipality	To ensure a proper library facility to the public	No of community members utilizing the library facility	R 250,000.00	No amount allocation
INS 508	Upgrading of existing car pound (Traffic Department)	Corporate Services	Umjindi Local Municipality	To ensure that vehicles are protected	No of staff members using the facility	R 350,000.00	No amount allocation
INS 509	Extension of Kathyville Civic Centre - BCR / Clinic	Community Services	Umjindi Local Municipality	To ensure that more people are accommodated in the hall.	No of people accommodated in the hall	R 350,000.00	No amount allocation

9.19 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipm							
Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (A	
						Year 1	Year 2
						2006/2007	2007/2008
INS 510	New toilet facilities for Ladies - Workshop	Civil Services	Umjindi Local Municipality	To ensure that ladies are catered for with their own toilet	No of ladies make use of the toilet	R 150,000.00	No amount allocation
INS 511	Developmental planning new offices (Air conditioners & Furniture)	Municipal Manager	Umjindi Local Municipality	To ensure that the office is well furnished	Functionality of the air conditioner and the usage of the furniture	R 90,000.00	No amount allocation
INS 512	Workplace Assistance Program	Corporate Services	Umjindi Local Municipality	To ensure that employees make use of the program	No of employees utilizing the program	R 150,000.00	No amount allocation
INS 513	Provide sufficient office space - New building	Civil Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 200,000.00	No amount allocation

