

INS 514	AutoCAD 2005 software package (DES/DCS) x2	Civil Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 45,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 515	A0 Plotter, Scanner and Notebook	Civil Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 250,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 516	Office space IT Section	Civil Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 150,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 517	Fire fighting & emergency equipment	Corporate Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 30,000.00	R30,000.00	R 30,000.00	Internal/ External	Umjindi LM
INS 518	Kitchen Equipment: Umjindi Community Halls	Corporate Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 10,000.00	R10,000.00	R 10,000.00	Internal	Umjindi LM
INS 519	Provision of testing equipment/tools (electrical)	Electrical Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 90,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 520	Provision of testing equipment/tools (electrical) new map plotter A O	Electrical Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 90,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 521	Paving of stores: Phase II & III	CFO	Umjindi Local Municipality	Control water during rainy days	Operational	R 80,000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
INS 522	Traffic: License Office	Corporate Services	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 500,000.00	R 100,000.00	R50,000.00	Internal/ External	Umjindi LM
INS 523	Cashier Pre-paid contour system (Full Package) plus office upgrading	CFO	Umjindi Local Municipality	Ensuring service delivery	Operational	R 50,000.00	R 10,000.00	R 10,000.00	Internal	Umjindi LM
INS 524	Pre-paid vending machine: Ext 13	CFP	Umjindi Local Municipality	Ensuring service	Operational	R 220,000.00	R 220,000.00	R 220,000.00	Internal	Umjindi LM

	& 14			delivery			0			
INS 525	Council Chamber: Chairs	Corporate Services	Umjindi Local Municipality	Ensuring service delivery	Operational	R 160,000.00	R 75,000.00	R 25,000.00	Internal	Umjindi LM
INS 526	Mechanical rake for sewerage inlet works	Civil Services	Umjindi Local Municipality	Ensuring service delivery	Operational	R 80,000.00			Internal	Umjindi LM
INS 527	Vehicle replacement programme	ELEC	Umjindi Local Municipality	Ensuring proper maintenance	Operational	R 600,000.00	R700,000.00	R 700,000.00	Internal	Umjindi LM
INS 528	Additional Office space (new building)	CIVIL	Umjindi Local Municipality	Proper functionality of the staff	Operational	R 100,000.00	R 5,000,000.00	R 7,000,000.00	Internal	Umjindi LM
INS 529	Municipal finance management grant	CFO	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R 500,000.00	R 500,000.00	R 500,000.00	External	Umjindi LM
INS 530	Municipal Systems Improvement Programme (MSIP)	ALL DEPTS	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R 734,000.00	R 734,000.00	R 734,000.00	External	Umjindi LM
INS 531	Special Municipal Infrastructure Fund (Old age home amalgamation)	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R 1,000,000.00	R 1,000,000.00	No amount allocation	MIG/SMIF	Umjindi LM
INS 532	Municipal Infrastructure Grant	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R10,378,000.00	R 11,077,000.00	R 11,077,000.00	MIG) /SMIF	Umjindi LM
<b>Total</b>						<b>R17,777,000.00</b>	<b>R 14,956,000.00</b>	<b>R 14,856,000.00</b>		

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocated	
						Year 1	Year 2

						<b>2007/2008</b>	<b>2008/:</b>
07/08-1	2 x Bookshelves/cupboard	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	No am allocatic
07/08-2	Furniture and Equipment for Audit Clerks	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	40 000.00	
07/08-3	<u>Developmental planning Unit</u> Furniture and Equipment for LED Unit	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	20 000.00	
07/08-4	1 x Laptop	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-5	1 x Binding Machine	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-6	1 x Overhead Projector and Screen	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-7	1 x Coffee machine	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-8	Office Accommodation for LED Unit (SMME Centre)	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	52 000.00	
07/08-9	Traffic lights (general Street next to Barberton Secondary)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-10	<u>Section Primary Health Care:</u> Replacement of vehicle	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	130 000.00	
07/08-11	Purchasing of Instrument for Bton Town and Cathyville Clinics	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	10 000.00	

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocated	
						Year 1	Year 2
						2007/2008	2008/09
07/08-12	Gas cooking table and gas cylinder	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	10 000.00	
07/08-13	ENT set	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	2 500.00	
07/08-14	Electronic baby scale	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	1 200.00	
07/08-15	Hemogluco meter	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	600.00	
07/08-16	2 x Medical scale adults	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	2 500.00	
07/08-17	Stethoscope	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	300.00	
07/08-18	Desk chair	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	800.00	
07/08-19	<u>Cleansing Section</u> Office at the dumping site entrance	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	
07/08-20	Renovation of Landfill site shelter and store rooms	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	100 000.00	
07/08-21	<u>Parks Section:</u> Renovations of Rimer's Lapa Bridge and Fencing	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	120 000.00	
07/08-22	Provide Lapa at Burgerville Swimming Pool	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	
07/08-23	Erecting of cemetery wall Phase 3	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	150 000.00	
07/08-24	Tarring of main road in dumping site	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	200 000.00	

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocated	
						Year 1	Year 2
						2007/2008	2008/09
07/08-25	Extension of Swimming Pool caretaker room	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	50 000.00	
07/08-26	Renovation of change rooms at all cemeteries	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	25 000.00	
07/08-27	Toilet facilities at Town Swimming Pool Lapa	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	
07/08-28	Refuse Bulk containers	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	50 000.00	
07/08-29	Provision of Garden at Umjindi Robots and main entrance	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-30	New furniture and Equipment	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	20 000.00	
07/08-31	1x tipper truck	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	250 000.00	
07/08-32	Provision of toilet facilities at town cemetery	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	
07/08-33	Paving of Stores (1 st phase)	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	50 000.00	
07/08-34	Supply Chain offices furniture	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	100 000.00	
07/08-35	Upgrade Emjindini pay office	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	50 000.00	
07/08-36	Furniture and equipment (new staff	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	60 000.00	

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocated	
						Year 1	Year 2
						2007/2008	2008/09
	– (20 000.00 per office)						
07/08-37	Office Space for the IT Section is a high priority.	Electrical Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	100 000.00	
07/08-38	Security for the Main Frame Computer	Electrical Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	80 000.00	
07/08-39	Water Team 1 x TLB Operator	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	150 000.00	
07/08-40	1 x TLB	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	450 000.00	
07/08-41	1 x 1Ton LDV	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-42	Tools and Equipment	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 120 000.00	
07/08-43	Mobile Toilets x 5 1 x Jet Cleaner	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 222 300.00	
07/08-44	MIG	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 7 899 244.99	
07/08-45	Housing Section: Furniture and equipment (new staff)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 20 000.00	
07/08-46	HR and Administration: Furniture and equipment (new staff - 20 000.00 per office)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 40 000.00	
07/08-	New Carpets for	Corporate	Umjindi Local	Ensuring proper functionality	Improved service delivery		

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocations	
						Year 1	Year 2
						2007/2008	2008/09
47	existing offices	Services	Municipality				
07/08-48	New furniture for reception	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-49	1 x water cooler	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-50	<u>Public Safety Section:</u> Furniture and equipment (2 x Traffic Superintendents)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R40 000.00	
07/08-51	1 x Eye testing machine	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-52	Speed humps (Sheba Road)	Corporate Services	Umjindi Local Municipality	Maintenance of speed	Drivers obeyed traffic rules		
07/08-53	Bus/Taxi pick up point (next to Barberton Secondary School)	Corporate Services	Umjindi Local Municipality	Organized pick-up points	No of passengers utilizing the pick up point		
07/08-54	Jaws of Life (1 x new set)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-55	Lockable Carport ( councilors vehicle – Over-Lander, New Fire Engine vehicle, 1400 bakkie)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-56	Furniture and equipment (2 x Licensing Clerks)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocated	
						Year 1	Year 2
						2007/2008	2008/09
07/08-57	Air Conditioners – Emjindini Library and (2) Town Library	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-58	Cold Water Tank for water – Emjindini Library	Corporate Services	Umjindi Local Municipality	Operational	Operational		
07/08-59	New counter – Town library	Corporate Services	Umjindi Local Municipality	Operational	Operational		
07/08-60	Security Gate – Emjindini library	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-61	Fencing – Emjindini library	Corporate Services	Umjindi Local Municipality	Operational	Operational		
07/08-62	Building Extention – Emjindini Library	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-63	Fax/Scan machine – Town Library	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-64	Replacement of chairs – all halls (to be done in phases)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-65	Jaws of life for rescue and emergency	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-66	Pedestrian crossing robot – General Street Secondary (Ext 2/5)	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-67	Two way radio for standby personnel for fire brigade staff	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-	Air conditioner for the	Corporate	Umjindi Local	Operational	Operational		



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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocations	
						Year 1	Year 2
						2007/2008	2008/2009
68	office of License Officer	Services (Public Safety)	Municipality				
07/08-69	Traffic calming measurers	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-70	Speed humps - town	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-71	Disaster manager tents (10 tents)	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-72	Office furniture for license Officer	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		
07/08-56	8.2 x computers for CTLO and License Officers	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery		

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	2008/2009	2009/2010	2010/2011	Source of Funding and Implementing Agency
08/09-001	1 Administrative Officer Gr 11 Housing Post level 7	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				

08/09-002	1 Environmental Officer Post level 5	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-003	1 Geographical Information Systems Technician/Draughtsman Post level 6	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-004	1 Millwright (only when REDS takes over)	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-005	3 General Workers Parks Post level 16/17/18 (1 General Worker-BOBS and 2 General Workers- PARKS)	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-006	1 LED Assistant	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-007	1 Assistant Librarian-Lows Creek Library Post Level 10 (Item FA 214 dated 30 October 2007)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-008	1 Meter Reader Post Level 11	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-009	1 Receiving Clerk : Income (Cashier) Post Level 10/11	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-010	1 Lawyers Reconciliation Clerk	Financial Services	Umjindi Local	Ensuring proper	Improved service				

	Post Level 10/11		Municipality	function ality	delivery				
08/09-011	1 Qualified Plumber Post level 7	Civil Services- Water Section	Umjindi Local Municipality	Ensurin g proper function ality	Improved service delivery				
08/09-012	3 General Workers Post level 15/16/17	Civil Services Water Section	Umjindi Local Municipality	Ensurin g proper function ality	Improved service delivery				
08/09-013	6 Shift Workers 15/16/17	Civil Services Water Section	Umjindi Local Municipality	Ensurin g proper function ality	Improved service delivery				
08/09-014	1 Plant Operator Post level 9	Civil Services Water Section	Umjindi Local Municipality	Ensurin g proper function ality	Improved service delivery				
08/09-015	1 Special Workman Post 8 (3 year contract) Operational budget	Civil Services Roads section	Umjindi Local Municipality	Ensurin g proper function ality	Improved service delivery				
08/09-016	6 General Workers Post level 16/17 (3 year contract) Operational budget	Civil Services Roads section	Umjindi Local Municipality	Ensurin g proper function ality	Improved service delivery				
08/09-017	1 Driver – Post level 10 (Permanent)	Civil Services Road Section	Umjindi Local Municipality	Ensurin g proper function ality	Improved service delivery				
08/09-018	1 Assistant Horticulturist 5 year Contract Post 8	Communit y Services- Parks Section	Umjindi Local Municipality	Ensurin g proper function ality	Improved service delivery				
<b>9.21 Priority Issue: Institutional (2008 / 2009 NEW POSTS FOR ALL DIRECTORATES)</b>									
<b>Projec t ID</b>	<b>Project Name</b>	<b>Department</b>	<b>Project Beneficia ries</b>	<b>Project Objecti ve</b>	<b>Key Performa nce</b>	<b>2008/2 009</b>	<b>2009/20 10</b>	<b>2010/20 11</b>	<b>Source of Funding and Implementing Agency</b>

					<b>Indicator</b>				
08/09-019	1 Solid Waste Site Guard Post Level 15	Community Services-Cleansing section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-020	4 General Workers Post level 17/18	Community Services-Cleansing section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-021	1 General Worker Cathyville Hall Post level 16/17/18	Community Services-Cleansing section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-022	Bachoe Loader Operator(dependi ng on Equipment purchased)	Community Services-Cleansing section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-023	4 General Workers Post level 16	Electrical Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-024	2 Handy men Post level 14	Electrical Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-025	1 Electrician Post level 7	Electrical services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-026	1 Mechanic Post level 7	Electrical services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				

**9.22 Priority Issue: Institutional (Office needs) (2008 / 2009 NEW POSTS FOR ALL DIRECTORATES)**

<b>Projec</b>	<b>Project Name</b>	<b>Departme</b>	<b>Project</b>	<b>Project</b>	<b>Key</b>	<b>2008/200</b>	<b>2009/201</b>	<b>2010/201</b>	<b>Source</b>	<b>of</b>
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<b>t ID</b>		<b>nt</b>	<b>Beneficiaries</b>	<b>Objective</b>	<b>Performance Indicator</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>Funding and Implementing Agency</b>
08/09-027	2 projector and 1 screen (1 fixed in Council chambers)	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	R30 000.00			
08/09-028	Furniture and carpets	Municipal Manager	Umjindi Local Municipality	Ensuring functionality of the staff and well-being of the offices	Professionalism	R50 000.00			
08/09-029	Bookshelves	Municipal Manager	Umjindi Local Municipality	Ensuring proper filling system	Professionalism				
08/09-030	Fan/Air-conditioners-Kitchen	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Good working environment				
08/09-031	Photocopier(staple and sorting) for the Executive Mayor's Boardroom	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-032	Scanner for Executive Mayor	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R2000.00			
08/09-033	1 Computer system for Transversal Officer	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-034	1 Computer for Cultural/Heritage Development Officer	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R19 000.00			
08/09-035	New personnel-offices and office equipment	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R20 000.00			
08/09-036	Conference table and chairs	Financial services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R10 000.00			
08/09-	Stand-by generator	Civil	Umjindi	Ensuring	Improved				

037		Services	Local Municipality	proper functionality	service delivery				
08/09-038	Furniture and computers for new personnel	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-039	1 Colour scanner/printer-housing section and ring binder	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-040	1 X 4 Ton Ford flat bed truck-Roads section	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R300 000.00			
08/09-041	2 X 1 Ton 21 Short Wheel Base Bakkie(to be leased)	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R300 000.00			
08/09-042	1 X Water Tanker-roads and water supply	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R700 000.00			
08/09-043	Loader-400Lt concrete mixer	Civil Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R100 000.00			
08/09-044	Halls-Tools, equipment and new plant	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R10 000.00			
08/09-045	Air conditioners at all halls amounting to R10 000.00 -Emjindini 16 (phase 1),Cathyville 8 (Phase 3), Town 12 (Phase 2)	Community services	Umjindi Local Municipality	Operational	Operational	±R160 000.00 ±R360 000.00			
08/09-046	Replacement of Ford Tractor	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-047	Replacement of Toyota Corolla	Community services	Umjindi Local	Ensuring proper	Improved service				

			Municipality	functionality	delivery				
08/09-048	Replacement of Toyota 3 Ton truck	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-049	2 X Kabotor Lawn Mowers	Community services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-050	1 X Cable Fault locator	Electrical services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R520 000.00			
08/09-051	3 X paper shredder	Electrical services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R30 000.00			
08/09-052	1 X Complete Tool Set	Electrical services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R5 500.00			
08/09-053	1 X LDV	Electrical services	Umjindi Local Municipality		Improved service delivery	±R160 000.00			
08/09-054	IT Back-up storage facility	Financial services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				
08/09-055	IDP –Community survey (Statistical data with Stats SA	Municipal Manager	Umjindi Local Municipality	Ensuring the exact number of Umjindi population for planning and budgetary purposes	Improved service delivery	±R380 000.00			
08/09-056	Multi-purpose community centre(MIG)	Municipal Manager	Umjindi Local Municipality	Ensuring that government programmes are fully utilized by the community	Improved service delivery				
08/09-057	Provision of Ceramic Floor Tiles-Barberton	Corporate Services	Umjindi Local Municipality	To ensure office improvement	Professionalism	±R50 000.00			

	Library								
08/09-058	Installation of security and access control system at all municipal buildings	Corporate Services	Umjindi Local Municipality	Ensuring secured municipal building	Less occurrence crime activities	±R222 000.00			
08/09-059	Provision of ceramic floor tiles-office of the Corporate services	Corporate Services	Umjindi Local Municipality	Office improvement	Professionalism	±R30 000.00			
08/09-060	Installation of secure post box system for departmental post and correspondence	Corporate Services	Umjindi Local Municipality	To ensure confidentiality and loss in correspondences	No leakage of confidential information	±R20 000.00			
08/09-061	Financial Management System(Ehlanzeni District Municipality)	Financial Services	Umjindi Local Municipality	To ensure proper financial management	Financially manageable institution	±R3 mil			
08/09-062	Asset Management System(Grant)	Financial Services	Umjindi Local Municipality	To ensure the accurate asset register	No theft activities will be allowed on the Municipal assets	±R1mil			
08/09-063	Link road –Ext 13 (MIG)	Civil Services	Umjindi Local Municipality	To proper accessibility of Roads in Ext 13	Proper flow of traffic and safety thereof	±R4 411 539 .00			
08/09-064	Edge Beam from T-junction at Nelspruit-Bulembu road to town	Civil Services	Umjindi Local Municipality	To promote tourism in the vicinity of Umjindi	Economic boost	±R350 000.00			
08/09-065	Paving and Curbstone in Emjindini Town	Civil Services	Umjindi Local Municipality	To promote		±R650 000.00			
08/09-	Paving by-pass	Civil	Umjindi			±R100			



066	Road to Stores	Services	Local Municipality			000.00			
08/09-067	Establishment of Parks to cater for Extension 12,13 and 14-phase 1 and 2	Community Services	Umjindi Local Municipality			±R100 000.00			
08/09-068	Fencing, grassing and build ablution facilities and Grand stand at Kakoperi ground 5% MIG	Community Services	Umjindi Local Municipality			±R2 200 000.00			
	Opening of road at the Cemetery for access to new plots	Community Services	Umjindi Local Municipality			±R80 000.00			
08/09-069	14 Tents (Disaster Management)	Community Services	Umjindi Local Municipality			±R100 000.00			
08/09-070	Fencing Emjindini Hall (Palisade)	Community Services	Umjindi Local Municipality			±R110 000.00			
08/09-071	Pump for Swimming Pool(replacement of Cathyville Swimming Pool)	Community Services	Umjindi Local Municipality			±R150 000.00			
08/09-072	Re-grouting of swimming pool - Cathyville	Community Services	Umjindi Local Municipality			±R200 000.00			
08/09-073	Paving at swimming pool	Community Services	Umjindi Local Municipality			±R60 000.00			
08/09-074	Refurbishment of all sporting facilities in Phases for Squash, Volleyball and	Community Services	Umjindi Local Municipality			±R2 200 000.00			

	Tennis								
08/09-075	1 X Overhead lines Barberton (Kriel ext and .....)	Electrical Services	Umjindi Local Municipality			±R300 000.00			
08/09-076	1 X 11 KV Switch gear Pal at Donga Sub	Electrical Services	Umjindi Local Municipality			±R600 000.00			
08/09-077	1 X Network Refurbishment	Electrical Services	Umjindi Local Municipality			±R400 000.00			
08/09-078	1 X Meter Audits	Electrical Services	Umjindi Local Municipality			±R260 000.00			
08/09-079	1 X New Streetlights (Bulembu Road) 4 <sup>th</sup> phase	Electrical Services	Umjindi Local Municipality			±R250 000.00			
08/09-080	1 X New Streetlights(Emjindini Robot to Ext 12)Final phase	Electrical Services	Umjindi Local Municipality			±R250 000.00			
08/09-081	Electrification of Verulam (DME)	Electrical Services	Umjindi Local Municipality			±R8 760 000.00			
08/09-082	Electrification of Emjindini Trust Phase 3	Electrical Services	Umjindi Local Municipality			±R250 000.00			
08/09-083	Electrification farm works (Mondi, Sappi and Evans Farm)	Electrical Services	Umjindi Local Municipality			±R1 020 000.00			
08/09-084	Upgrading of a Substation	Electrical Services	Umjindi Local Municipality			±R5 300 000.00			
08/09-085	Electrification of Glenthorpe Village	Electrical Services	Umjindi Local Municipality			±R624 000.00			
08/09-	Barberton	Electrical	Umjindi			±R45			

086	Municipal Substation upgrade	Services	Local Municipality			000.00			
08/09-087	Sound system for Public consultation(PA)	Municipal Manager	Umjindi Local Municipality			±R50 000.00			

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1 2007/2008	Year 2 2008/2009	Year 3 2009/2010		
07/08-57	Renovations: Both Tennis Courts	Community Services	Umjindi Local Municipality			70 000.00			Internal	Umjindi LM
07/08-58	Emjindini Indoor Sports Centre	Community Services	Umjindi Local Municipality			50 000.00			Internal	Umjindi LM
07/08-59	Constructing storm water drainage at Umjindi Stadium	Community Services	Umjindi Local Municipality						Internal	Umjindi LM
07/08-60	Construction of Lapa at Emjindini	Community Services	Umjindi Local Municipality			50 000.00			Internal	Umjindi LM
07/08-61	Subdivision of Emjindini Hostel (1)	Civil Services	Umjindi Local Municipality						Internal	Umjindi LM
07/08-62	Subdivision of Erf 829 Emjindini Ext 1 (Economical housing)	Civil Services	Umjindi Local Municipality							
07/08-63	Subdivision of Erf 1972 Emjindini Ext	Civil Services	Umjindi Local Municipality							

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
	7 and re-zoning									
07/08-64	Provision of water, sewer, roads and electricity at Erf 3030 - Emjindini Ext 9 (Erf 829 and 831) (i)	Civil Services	Umjindi Local Municipality							
07/08-65	Matriculation of Barberton General Plan	Civil Services	Umjindi Local Municipality							
07/08-66	Amendment of Street numbers and new street numbers at Barberton and Emjindini Township	Civil Services	Umjindi Local Municipality							
07/08-67	Environmental / Management Plan Policy	Civil Services	Umjindi Local Municipality							
07/08-68	Land Use Management System (Phase 2)	Civil Services	Umjindi Local Municipality							
07/08-69	Subdivision of Urban Area Policy	Civil Services	Umjindi Local Municipality							

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
07/08-70	Integral Geographical Information System	Civil Services	Umjindi Local Municipality							

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
1	Land Reform	Corporate Services	Umjindi Local Municipality	Macadamia production		15,000,000.00			External	Dept of Agriculture
4	Horticulture	Community Services	Umjindi Local Municipality	Plastic tunnels and pump station		10,000,000.00			External	Dept of Agriculture
507	Thuthukamiidini Ass building	Community Services	Umjindi Local Municipality	To provide accommodation For pensioners		86,976.00			External	Dept Social Ser
249	Thuthukamjindini Service Centre(50)	Community Services	EMjindini	Community Based Services for Older Persons (service centres)		54,300			External	Dept Social Ser
736	Sikhulile Mhola Luncheon Club	Community Services	Umjindi Local Municipality	Community Based Services for Older Persons (service centres)		74,934.00			External	Dept Social Ser
40	Mpumelelo Crèche Umjindi	Community Services	Umjindi Local Municipality	Day Care Centres for Children (Crèches)		66,000.00			External	Dept Social Ser
47	Ekujabuleni Activity Centre	Community Services	Emjindini	Protective Workshops for Persons with Disabilities		94,806,00			External	Dept Social Ser

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
532	Salvation Army Crèche Barberton	Community Services	Emjindini	Day Care Centres for Children (Crèches)		105,600,00			External	Dept Social Ser
N/sp	Tholulwazi Crèche and Pre School	Community Services	Spearville	Day Care Centres for Children (Crèches)		45,540,00			External	Dept Social Ser
730	Verulam Day Care Centre	Community Services	Verulam	Day Care Centres for Children (Crèches)		25,740,00			External	Dept Social Ser
248	Barberton Organization for the Care of the Aged(50)	Community Services	Barberton	Community Based Services for Older Persons (service centres)		76,020,00			External	Dept Social Ser
49 - 52	Christian Social Council Lowveld (Bton, Nelspruit, White River & Malelane)	Community Services	Barberton/Nelspruit	Social Service Organisations for Children		583,245,00			External	Dept Social Ser
None	eMjindini Sub-district offices	Community Services	eMjindini	Construction of offices		860,000,00			External	Dept Social Ser
226	???	Community Services	Umjindi	Youth - Income generation		300,000,00			External	Dept Social Ser
234	???	Community Services	Umjindi	Unemployed men and women - Income generation		300,000,00			External	Dept Social Ser
251	???	Community Services	Umjindi	Child headed households, orphans, TB Patients; HIV/AIDS infected and disabled or aged not receiving grants.	Community Based Drop in Centre	350,000,00			External	Dept Social Ser

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
	Conditional Grant Infrastructure Dev.		Umjindi	Construction of 12 classrooms in Primary schools				External	Dept of Education	
	Conditional Grant Infrastructure Dev		Umjindi (1)	Construction of 1 administration block	760,000,00			External	Dept of Education	
	Conditional Grant Infrastructure Dev		Umjindi (2)	Build 2 laboratories	327,000,00			External	Dept of Education	
	Conditional Grant Infrastructure Dev		Umjindi (1)	Build 1 library	327,000,00			External	Dept of Education	
	Conditional Grant Infrastructure Dev		Umjindi (1)	Construction of 1 Computer Centre	231,000,00			External	Dept of Education	
	Conditional Grant Infrastructure Dev		Umjindi (1)	Construction of 1 School Hall	202,000,00			External	Dept of Education	
	Conditional Grant Infrastructure Dev		Umjindi (18)	Erect 18 Toilets	193,000,00			External	Dept of Education	
	Conditional Grant Infrastructure Dev		Umjindi (1)	Supply 1 schools with fence	83,000,00			External	Dept of Education	

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

Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
	Conditional Grant Infrastructure Dev		Umjindi (1)	Supply 1 school with electricity		31,000,00			External	Dept of Education
	Conditional Grant Infrastructure Dev		Umjindi (1)	Supply 1 school with water		34,000,00			External	Dept of Education
	Conditional Grant Infrastructure Dev		Umjindi (1)	Construction of 1 kitchen		162,000,00			External	Dept of Education
	Conditional Grant Infrastructure Dev		Umjindi (1)	Erect 1 Ramp & Rail		31,000,00			External	Dept of Education
	Conditional Grant Infrastructure Dev		Umjindi (3)	Construct 3 Sports Grounds		226,000,00			External	Dept of Education
	Conditional Grant Infrastructure Dev		Umjindi (1)	Construct 1 Car Park		50,000,00			External	Dept of Education
new	Sibongiseni Primary		Verulam	Construction of classrooms, administration, computer centre, kitchen, library, sports ground		1,949,000,00				EDM
	Louieville Secondary		Louieville	Construction of lab, computer centre,		1,685,000,00				EDM



<b>9.22 Priority Issue/Programme 22: Capital Projects – Provincial Sector Projects (2007 – 2008 - not in priority order )</b>										
Project ID	Project Name	Department	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
				library and classrooms						
	Sikhutsele Primary (Phase II)		Umjindi	Construction of 4 classrooms, administration, computer centre, kitchen, library		1,728,000,00				EDM
<b>Municipal Infrastructure Implementation Plans</b>										
<b>MIG</b>										
	Co-ordination		All Municipalities	Technical support		3,000,000,00			External	Dept of Local Govt. & Housing
	Impact Assessment			Sustainability enhancement		500,000,00			External	Dept of Local Govt. & Housing
	Promotional Material			Publicity or image building		500,000,00			External	Dept of Local Govt. & Housing
<b>IAMP's</b>										
	Draft infrastructure Asset Management plans			Sustainability of existing infrastructure		500,000,00			External	Dept of Local Govt. & Housing

\* Amounts and projects to be verified by Sector Departments during reviewable of this document

\* As submitted on 28 March 2007

#### **HIV AND AIDS PLAN**

National	IDP			MEASURE	BUDGET
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KPA Linkage	Priority Linkage	OBJECTIVE	STRATEGY	OUTPUT	OUTCOME	YR 1	YR2	YR3
Service delivery		1. To strengthen the ULAC	Undertake communication strategies	<ul style="list-style-type: none"> <li>Active Local Aids Council</li> </ul>	A coordinated HIV/AIDS program	R150 000	R 160 000	R170 000
		2. To strengthen community participation in the HIV and AIDS program	Advocacy capacity building	<ul style="list-style-type: none"> <li>All stake-holders and community participating.</li> </ul>	Maximum community and stake-holder participation	R200 000	R210 000	R220 000
		3. To ensure that all departments consider the HIV/AIDS program during planning	Mainstream HIV and AIDS in the workplace	<ul style="list-style-type: none"> <li>All departments address the HIV/AIDS during their planning</li> <li>Schedule for Departmental sessions</li> </ul>	Reduction of the impact of stigma on the program	0	0	0
		4.To reduce new HIV and AIDS infections (incidents) in Umjindi to 5% by 2012	Engage in the prevention and Health promotion campaigns using available media	<ul style="list-style-type: none"> <li>Print media and billboards placed at strategic points</li> </ul>	Healthier nation	R200 000	R210 000	R220 000
		5. Improve access to ART'S to employees	Lobbying Roll out	<ul style="list-style-type: none"> <li>ARVs available and used by employees</li> </ul>	Positive healthy living workers	R400 000	R410 000	R420 000
		6. Improve access to ART'S to the community	Communicate need to the relevant Departments e.g. Department of Health and Social Services	<ul style="list-style-type: none"> <li>ART readily available to the community</li> </ul>	Positive healthy living for AIDS patients	0	0	0
<b>National</b>	<b>IDP</b>			<b>MEASURE</b>		<b>BUDGET</b>		

KPA Linkage	Priority Linkage	OBJECTIVE	STRATEGY	OUTPUT	OUTCOME	YR 1	YR2	YR3
		7. To ensure that those on ART treatment have access to support	Formation of support groups	<ul style="list-style-type: none"> <li>Effective and sustainable support groups</li> </ul>	Positive living with the disease	R100000	R110000	R120000
		8. To ensure that HIV/AIDS systems are in place	Recruit and appoint 2 Assistant HIV/AIDS officers (project) on a 2 year contract	<ul style="list-style-type: none"> <li>2 Assistant HIV/AIDS officers appointed</li> </ul>	Fully functional HIV and AIDS programme	R200000	R210000	R220000
		9. To ensure an effective HBC program in Umjindi	- source funding for stipend Training	<p><b>Organized HBC program</b></p> <ul style="list-style-type: none"> <li>* All HBC registered within Umjindi municipality</li> <li>* All wards receiving HBC services</li> <li>*Availability of a standardized reporting format</li> <li>*Referral system in place</li> <li>* All HBC groups funded</li> </ul>	Communities receiving quality home based care	R2.1m	R2.2m	R2.3m
		10. To improve care for orphans	- Community participation and involvement	*Established systems for all forms of support for orphans	Children well cared for and free from abuse	0	0	0
		11. To improve VCT in Umjindi and include people with disability	-Engage in vigorous awareness campaigns, workshop -Appointment of	<ul style="list-style-type: none"> <li>An effective and efficient Voluntary Counseling and Testing (VCT)</li> </ul>	Healthy community	R12000	R130000	R140000

			existing volunteer lay counselors	program				
National KPA Linkage	IDP Priority Linkage	OBJECTIVE	STRATEGY	MEASURE		BUDGET		
				OUTPUT	OUTCOME	YR1	YR2	YR3
		12. Ensure that there is good relationship with other health care workers (traditional and faith healers)	Networking Capacity building	<ul style="list-style-type: none"> <li>Coordinated structures</li> </ul>	Sound working relationship focusing on the affected and infected	R200 000	R210 000	R220 000

### **ENVIRONMENTAL EDUCATION PROJECTS 2008**

<b><u>PROJECT NAME</u></b>	<b><u>BUDGET</u></b>
Renovate Centre Barberton	R 500 000.00

### **DEPARTMENT OF WATER AFFAIRS AND FORESTRY (DWARF) PROJECTS TO BE INCLUDED IN THE MUNICIPAL IDPs OF 2008-09 FINANCIAL YEAR.**

<b>Programme: EHLANZENI DISTRICT</b>									
<b>Proje ct ID</b>	<b>Project Name</b>	<b>Project Location/ Local Municipality</b>	<b>Project Beneficiari es</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Period</b>	<b>Budget Allocation (Annual) R</b>	<b>Source of Fundin g</b>	<b>Implemen ting Agency</b>
	Schools water and sanitation	All	schools	Provision of Water and sanitation infrastructure	Eradicate backlog of water and sanitation in schools	2008/200 9	To be confirmed	National treasury	DWARF

### **FORMAT FOR DEPARTMENTAL PROJECTS TO BE INCLUDED IN THE MUNICIPAL IDPs OF 2008-09 FINANCIAL YEAR.**

### **Programme: Value Adding**

**EHLANZENI DISTRICT Department of Agriculture & Land Administration**

<b>Project ID</b>	<b>Project Name</b>	<b>Project Location/ Local Municipality</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Period</b>	<b>Budget Allocation (Annual) R</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
	Colicom Pack house	Umjindi		Vegetable Packaging	Community Development And Job Creation		5 000 000,00	Equitable Share	DALA
<b>Project ID</b>	<b>Project Name</b>	<b>Project Location/ Local Municipality</b>	<b>Project Beneficiaries</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>Period</b>	<b>Budget Allocation (Annual) R</b>	<b>Source of Funding</b>	<b>Implementing Agency</b>
	Renovation of centre Barberton	Umjindi					700 000	PIG	DALA
	Verulam	Mjindi	10	Rehabilitation of irrigation system Re-establishment of citrus trees	Development of citrus enterprise, job creation and poverty alleviation. Ensure optimum use of land resources	2008/2009	5 000	Conditional Grant	DALA
	SA Renaissance	Mjindi	80			2008/2009		Conditional Grant	DALA
	Distant Star	Mjindi	2			2008/2009		Conditional Grant	DALA
	Mosley	Mjindi	48			2008/2009		Conditional Grant	DALA


**SUBMISSIONS RECEIVED FROM SECTOR DEPARTMENTS FOR 2009/2010 FINANCIAL YEAR**

**NAME OF THE DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>PROJECT NAME PLANNED OUTPUT</b>	<b>1<sup>ST</sup> QUARTER PLANNED OUTPUT</b>	<b>2<sup>ND</sup> QUARTER PLANNED OUTPUT</b>	<b>3<sup>RD</sup> QUARTER</b>
1.NATIONAL SCHOOL NUTRITION:OPERATIONAL AND ADMINISTRATIVE COSTS AND MEETINGS(WORKSHOPS)	5331 learners of Umjindi Municipality	5331 learners of Umjindi Municipality	5331 learners of Umjindi Municipality
2.BUILDING OF 2 LABORATORIES	Commenced building of 2 laboratories	Progress in terms of awarded projects	Progress in terms of awarded projects
3.BUILDING OF 1 LIBRARY	Commenced building of 1 Library	Progress in terms of awarded projects	Progress in terms of awarded projects
4.CONSRUCTION OF 12 CLASSROOMS IN PRIMARY SCHOOLS	Commenced construction of 12 classrooms in primary schools	Progress in terms of awarded projects	Progress in terms of awarded projects
5.RENOVATION OF 1 ADMINISTRATION BLOCK	Commenced construction of 1 administration block	Progress in terms of awarded projects	Progress in terms of awarded projects
6.CONSTRUCTION OF 1 COMPUTER CENTRE	Commenced of 1 computer centre	Progress in terms of awarded projects	Progress in terms of awarded projects
7.CONSTRUCTION OF 1 SCHOOL HALL, 1 KITCHEN, 3 SPORTS GROUNDS AND 1 CAR PARK	Commenced of 1 school Hall	Progress in terms of awarded projects	Progress in terms of awarded projects
8.ERECTION OF 18 TOILETS AND 1 RAMP & RAIL	Commenced erection of 18 Toilets.	Progress in terms of awarded projects	Progress in terms of awarded projects
9.SUPPLY OF FENCE TO 1 SCHOOL	Commenced supply of 1 school with	Progress in terms of awarded projects	Progress in terms of awarded

	fence.		projects
10.SUPPLY OF 1 SCHOOL WITH ELECTRICITY	Commenced supply of 1 school with electricity.	Progress in terms of awarded projects	Progress in terms of awarded projects
11. SUPPLY OF 1 SCHOOL WITH WATER	Commenced supply of 1 school with water	Progress in terms of awarded projects	Progress in terms of awarded projects
<b>NAME OF THE DEPARTMENT:</b>	<b>DEPARTMENT OF HEALTH</b>		
12. UMJINDI-SHEBA CHOLERA INTERVENTION	Facilitate the installation of Mobile Package Plants for 4 communities with no access to safe clean water and currently at risk at Esperado1,2 (Disabled Persons Freedom /Project) & 3 and Mashayane Village	4 Village mobile purification system(500hh)	The availability and allocation of resources to fund and support the projects
13.VIP HIGH IMPACT INTERVENTION PILOT –SHEBA AREA	Install waterless composting toilet units at 500hh in the Sheba area as part of cholera intervention	Maintain and treat 12,000VIP's as per municipal requests with bio augmentation in order to address contamination of water sources. Project link to community initiative in terms of job creation, beneficiation and capacity building	The availability and allocation of resources to fund and support the projects
<b>NAME OF THE DEPARTMENT:</b>	<b>DEPARTMENT OF SAFETY AND SECURITY</b>		
14.SOCIAL CRIME PREVENTION	1 Awareness campaign on illegal mining Umjindi (Verulam)	1 Awareness campaign on illegal mining : Umjindi (Sheba)	None
			2 Campaign against gender based/domestic violence: Umjindi Ext 10
			1 Moral Regeneration Campaign in Umjindi (Mjindini Trust)
	1 Border Security campaign in Umjindi (Josephsdal)		
			Collection and analysis of information in Ka-Mhola Secondary and Mjindini Secondary School
		Workshop in Umjindi (Barberton)	
			1 Workshop of Tavern and Shebeen owners in Umjindi (Barberton)
			2 Tourism Safety Campaigns inUmjindi (Chief Funwako, Ka-

			Mhola, Mjindini, Louieville, Hoer Skool)
	Revive Community Policing Forums at Umjindi		
			1 Workshop of the Community Policing Forum structure at Barberton police station
	Monitoring the functioning of CPFs structures in Umjindi		
			Monitor the functionality of CPFs at Barberton
		Establish and implement 2 local MAM POA at Umjindi	