

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

Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
					2006/2007	2007/2008	2008/2009		
3	Fire Fighting Officer	10	Corporate S	Refer to Section 6	R 92,835.00	As per appointment	As per appointment	Internal	Umjindi LM
15	Team Leader GR II	11	Civil Services	Refer to Section 6	R 80,696.00	As per appointment	As per appointment	Internal	Umjindi LM
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment	As per appointment	Internal	Umjindi LM
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment	As per appointment	Internal	
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment	As per appointment	Internal	Umjindi LM
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment	As per appointment	Internal	Umjindi LM
15	General Worker GR I	16	Civil Services	Refer to Section 6	R 53,872.00	As per appointment	As per appointment	Internal	Umjindi LM
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment	As per appointment	Internal	Umjindi LM
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment	As per appointment	Internal	Umjindi LM
21	General Worker GR II	17	Civil Services	Refer to Section 6	R 62,698.00	As per appointment	As per appointment	Internal	Umjindi LM
24	Housing Officer	11-10	Community Services	Refer to Section 6	R 92,835.00	As per appointment	As per appointment	Internal	Umjindi LM
23	Assistant Director Civil Services	3	Civil Services	Refer to Section 6	R 225,793.00	As per appointment	As per appointment	Internal	Umjindi LM
26	Assistant Chief Financial Officer: Budget	3	Financial Services	Refer to Section 6	R 225,793.00	As per appointment	As per appointment	Internal	Umjindi LM
170	Senior Electrician	4	Electrical Services	Refer to Section 6	R 229,241.00	As per appointment	As per appointment	Internal	Umjindi LM
170	Electrician	7	Services	Refer to Section 6	R 139,862.00	As per appointment	As per appointment	Internal	Umjindi LM
21	Refuse Compactor Driver	11	Community Services	Refer to Section 6	R 90,732.00	As per appointment	As per appointment	Internal	Umjindi LM
20	Audit Assistant	11-10	Financial Services	Refer to Section 6	R 89,877.00	As per appointment	As per appointment	Internal	Umjindi LM
26	Cashier/ Clerical Assistant	11-10	Financial Services	Refer to Section 6	R 92,835.00	As per appointment	As per appointment	Internal	Umjindi LM
27	Senior Office Worker	13	Community Services	Refer to Section 6				Internal	Umjindi LM
Total					R 1,817,953.00				

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

Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
					2007/2008	2008/2009	2009/2010		
07/08-1	Messenger/Clerk - open		Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-2	Transversal Officer		Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-3	2 x Audit Clerks		Municipal Manager	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-4	General Worker Gr 1 (Primary Health Care)		Community Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-5	General Worker Gr 1 (Section Care of the Aged)		Community Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-6	Nuisance control officer/educator	10	Community Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-7	6 x General Worker Gr 1		Community Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-8	<i>Parks Section</i> 7 General Workers Gr 1		Community Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-9	Cashier	10-11	Financial Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-10	Meter Reader	10	Financial Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-11	Clerical Assistant (asset controller)	10-11	Financial Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-12	<i>Town Planning:</i> Assistant Town Planner	5	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	
07/08-13	GIS Technician	5	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	
07/08-14	Assistant Building Inspector	6	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	
07/08-15	Environmental Management Officer	6	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	
07/08-16	<i>Water Team:</i> Plumber	7	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-17	Team Leader	15	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-18	2 x General Workers	16	Civil Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-19	Engineering Technician	4	Electrical Services	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-20	<i>Housing Section:</i> Administrative Officer Grade II	6	Corporate S	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM

Work Number	Designation	Post Level	Department	Project Objective	Budget Allocation (Annual) R			Source of Funding	Implementing Agency
					Year 1	Year 2	Year 3		
					2006/2007	2007/2008	2008/2009		
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
07/08-23	Administrative Officer Grade 1 – Labour Relations	5	Corporate S	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-24	<i>Records:</i> Messenger	14	Corporate S	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	
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	No amount allocation	Internal	
07/08-26	Traffic Superintendent (Licence Administrations and Transport)	5	Corporate S	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	
07/08-27	Fire Station Officer – Fire, Disaster and Emergency Services	7	Corporate S	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	
07/08-28	2 x Licensing Clerks	9	Corporate S	Refer to Section 6	No amount allocation	No amount allocation	No amount allocation	Internal	Umjindi LM

13.2 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipments)

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		
						2006/2007	2007/2008	2008/2009		
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM

13.2 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipments)

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		
						2006/2007	2007/2008	2008/2009		
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	No amount allocation	Internal/ External	Umjindi LM
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	No amount allocation	Internal/ External	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	No amount allocation	Internal	Umjindi LM
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	CFO	Umjindi Local	Control water during	Operational	R 80,000.00	No amount	No amount	Internal	Umjindi LM

13.2 Priority Issue/Programme 19: Institutional (Approved 2006 – 2007) Buildings & Equipments)

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		
						2006/2007	2007/2008	2008/2009		
	& III		Municipality	rainy days		allocation	allocation			
INS 522	Traffic: Licence 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 & 14	CFP	Umjindi Local Municipality	Ensuring service delivery	Operational	R 220,000.00	R 220,000.00	R 220,000.00	Internal	Umjindi LM
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
Total						R17,777,000.00	R 14,956,000.00	R 14,856,000.00		

13.3 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 Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
07/08-1	2 x Bookshelves/cupboard	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00	No amount allocation	No amount allocation	Internal	Umjindi LM
07/08-2	Furniture and Equipment for Audit Clerks	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	40 000.00			Internal	Umjindi LM

13.3 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 Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
07/08-3	Developmental planning Unit Furniture and Equipment for LED Unit	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	20 000.00			Internal	Umjindi LM
07/08-4	1 x Laptop	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				Internal	Umjindi LM
07/08-5	1 x Binding Machine	Municipal Manager	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery				Internal	Umjindi LM
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			Internal	Umjindi LM
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	Section Primary Health Care: 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				
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	Cleansing Section Office at the dumping site	Community Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	30 000.00				

13.3 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 Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
	entrance									
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				
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				

13.3 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 Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
07/08-36	Furniture and equipment (new staff – (20 000.00 per office)	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	60 000.00				
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	<u>Water Team</u> 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	<u>Housing Section:</u> Furniture and equipment (new staff)	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery	±R 20 000.00				
07/08-46	<u>HR and Administration:</u> 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				
07/08-47	New Carpets for existing offices	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					
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					

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						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
07/08-52	Speed humps (Sheba Road)	Corporate Services	Umjindi Local Municipality	Control 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 (councillors 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					
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 Extension – 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	Corporate Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					

13.3 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 Allocation (Annual) R			Source of Funding	Implementing Agency
						Year 1	Year 2	Year 3		
						2007/2008	2008/2009	2009/2010		
	staff	(Public Safety)								
07/08-68	Air conditioner for the office of Licence Officer	Corporate Services (Public Safety)	Umjindi Local Municipality	Operational	Operational					
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 licence Officer	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					
07/08-56	8.2 x computers for CTLO and Licence Officers	Corporate Services (Public Safety)	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					

13.4 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	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 Post Level 10/11	Financial Services	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					
08/09-011	1 Qualified Plumber Post level 7	Civil Services-Water Section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					
08/09-012	3 General Workers Post level 15/16/17	Civil Services Water Section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					
08/09-013	6 Shift Workers 15/16/17	Civil Services Water Section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					
08/09-014	1 Plant Operator Post level 9	Civil Services Water Section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					
08/09-015	1 Special Workman Post 8 (3 year contract) Operational budget	Civil Services Roads section	Umjindi Local Municipality	Ensuring proper functionality	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	Ensuring proper functionality	Improved service delivery					
08/09-017	1 Driver – Post level 10 (Permanent)	Civil Services Road Section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					
08/09-018	1 Assistant Horticulturist 5 year Contract Post 8	Community Services-Parks Section	Umjindi Local Municipality	Ensuring proper functionality	Improved service delivery					

13.5 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	Implementing Agency
08/09-019	1 Solid Waste Site Guard Post Level 15	Community Services-Cleansing section	Umjindi Local Municipality		Improved service delivery					
08/09-020	4 General Workers Post level 17/18	Community Services-Cleansing section	Umjindi Local Municipality							
08/09-021	1 General Worker Cathyville Hall Post level 16/17/18	Community Services-Cleansing section	Umjindi Local Municipality							
08/09-022	Bachoe Loader Operator(depending on Equipment purchased)	Community Services-Cleansing section	Umjindi Local Municipality							
08/09-023	4 General Workers Post level 16	Electrical Services	Umjindi Local Municipality							
08/09-024	2 Handy men Post level 14	Electrical Services	Umjindi Local Municipality							

08/09-025	1 Electrician Post level 7	Electrical services	Umjindi Local Municipality						
08/09-026	1 Mechanic Post level 7	Electrical services	Umjindi Local Municipality						

13.6 Priority Issue: Institutional (Office needs) (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
08/09-027	2 projector and 1 screen (1 fixed in Council chambers)	Municipal Manager	Umjindi Local Municipality			R30 000.00			
08/09-028	Furniture and carpets	Municipal Manager	Umjindi Local Municipality			R50 000.00			
08/09-029	Bookshelves	Municipal Manager	Umjindi Local Municipality						
08/09-030	Fan/Air-conditioners-Kitchen	Municipal Manager	Umjindi Local Municipality						
08/09-031	Photocopier(staple and sorting) for the Executive Mayor's Boardroom	Municipal Manager	Umjindi Local Municipality						
08/09-032	Scanner for Executive Mayor	Municipal Manager	Umjindi Local Municipality			±R2000.00			
08/09-033	1 Computer system for Transversal Officer	Municipal Manager	Umjindi Local Municipality						
08/09-034	LED Co-ordinator and Cultural/Heritage Development Officer	Municipal Manager	Umjindi Local Municipality			±R19 000.00			
08/09-035	New personnel-offices and office equipment	Corporate Services	Umjindi Local Municipality			±R20 000.00			
08/09-036	Conference table and chairs	Financial services	Umjindi Local Municipality			±R10 000.00			
08/09-037	Stand-by generator	Civil Services	Umjindi Local Municipality						
08/09-038	Furniture and computers for new personnel	Civil Services	Umjindi Local Municipality						
08/09-039	1 Colour scanner/printer-housing section and ring binder	Civil Services	Umjindi Local Municipality						
08/09-040	1 X 4 Ton Ford flat bed truck-Roads section	Civil Services	Umjindi Local Municipality			±R300 000.00			
08/09-041	2 X 1 Ton 21 Short Wheel Base Bakkie(to be leased)	Civil Services	Umjindi Local Municipality			±R300 000.00			
08/09-042	1 X Water Tanker-roads and water supply	Civil Services	Umjindi Local Municipality			±R700 000.00			
08/09-043	Loader-400Lt concrete mixer	Civil Services	Umjindi Local Municipality			±R100 000.00			

08/09-044	Halls-Tools, equipment and new plant	Community services	Umjindi Local Municipality			±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			±R160 000.00 ±R360 000.00			
08/09-046	Replacement of Ford Tractor	Community services	Umjindi Local Municipality						
08/09-047	Replacement of Toyota Corolla	Community services	Umjindi Local Municipality						
08/09-048	Replacement of Toyota 3 Ton truck	Community services	Umjindi Local Municipality						
08/09-049	2 X Kabotor Lawn Mowers	Community services	Umjindi Local Municipality						
08/09-050	1 X Cable Fault locator	Electrical services	Umjindi Local Municipality			±R520 000.00			
08/09-051	3 X paper shredder	Electrical services	Umjindi Local Municipality			±R30 000.00			
08/09-052	1 X Complete Tool Set	Electrical services	Umjindi Local Municipality			±R5 500.00			
08/09-053	1 X LDV	Electrical services	Umjindi Local Municipality			±R160 000.00			
08/09-054	IT Back-up storage facility	Financial services	Umjindi Local Municipality						
08/09-055	IDP –Community survey (Statistical data with Stats SA	Municipal Manager	Umjindi Local Municipality			±R380 000.00			
08/09-056	Multi-purpose community centre(MIG)	Municipal Manager	Umjindi Local Municipality						
08/09-057	Provision of Ceramic Floor Tiles-Barberton Library	Corporate Services	Umjindi Local Municipality			±R50 000.00			
08/09-058	Installation of security and access control system at all municipal buildings	Corporate Services	Umjindi Local Municipality			±R222 000.00			
08/09-059	Provision of ceramic floor tiles-office of the Corporate services	Corporate Services	Umjindi Local Municipality			±R30 000.00			
08/09-060	Installation of secure post box system for departmental post and correspondence	Corporate Services	Umjindi Local Municipality			±R20 000.00			
08/09-061	Financial Management System(Ehlanzeni District Municipality)	Financial Services	Umjindi Local Municipality			±R3 mil			
08/09-062	Asset Management System(Grant)	Financial Services	Umjindi Local Municipality			±R1mil			

08/09-063	Link road –Ext 13 (MIG)	Civil Services	Umjindi Local Municipality			±R4 411 539 .00			
08/09-064	Edge Beam from T-junction at Nelspruit-Bulembu road to town	Civil Services	Umjindi Local Municipality			±R350 000.00			
08/09-065	Paving and Curbstone in Emjindini Town	Civil Services	Umjindi Local Municipality			±R650 000.00			
08/09-066	Paving by-pass Road to Stores	Civil Services	Umjindi Local Municipality			±R100 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 Tennis	Community Services	Umjindi Local Municipality			±R2 200 000.00			
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 th 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	Electrical	Umjindi Local			±R8 760 000.00			

	(DME)	Services	Municipality						
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 Glenthorne Village	Electrical Services	Umjindi Local Municipality			±R624 000.00			
08/09-086	Barberton Municipal Substation upgrade	Electrical Services	Umjindi Local Municipality			±R45 000.00			
08/09-087	Sound system for Public consultation(PA)	Municipal Manager	Umjindi Local Municipality			±R50 000.00			

13.7 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		
07/08-57	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 7 and re-zoning	Civil Services	Umjindi Local Municipality							
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							

13.7 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		
07/08-68	Land Use Management System (Phase 2)	Civil Services	Umjindi Local Municipality							
07/08-69	Subdivision of Urban Area Policy	Civil Services	Umjindi Local Municipality							
07/08-70	Integral Geographical Information System	Civil Services	Umjindi Local Municipality							

13.8 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
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		76,020.00			External	Dept Social Ser

13.8 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		
				Persons (service centres)						
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
	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
	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

13.8 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)	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, library and classrooms		1,685,000,00				EDM
	Sikhutsele Primary (Phase II)		Umjindi	Construction of 4 classrooms, administration, computer centre, kitchen, library		1,728,000,00				EDM

Municipal Infrastructure Implementation Plans

MIG

	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

IAMP's

	Draft infrastructure Asset Management plans			Sustainability of existing infrastructure		500,000,00			External	Dept of Local Govt. & Housing
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* Amounts and projects to be verified by Sector Departments during reviewable of this document

* As submitted on 28 March 2007