

## 14. HIV/AIDS Plan

| National KPA Linkage | IDP Priority Linkage | OBJECTIVE   | STRATEGY   | MEASURE  |  | BUDGET   |           |          |
|----------------------|----------------------|---|--|--|--|----------|-----------|----------|
|                      |                      |   |  | 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        |
|                      |                      | 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                 | R1000000 | R110 000  | R120 000 |
|                      |                      | 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          | R200 000 | R210000   | R220 000 |
|                      |                      | 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    |

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|                      |                      |   |  | OUTPUT  | OUTCOME  | YR 1     | YR2      | YR3      |
|                      |                      | 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<br>-Appointment of existing volunteer lay counselors | • An effective and efficient Voluntary Counseling and Testing (VCT) program | Healthy community  | R120 00  | R130 000 | R140 000 |
|                      |                      | 12. Ensure that there is good relationship with other health care workers (traditional and faith healers) | Networking<br>Capacity building  | • Coordinated structures  | Sound working relationship focusing on the affected and infected | R200 000 | R210 000 | R220 000 |

### ENVIRONMENTAL EDUCATION PROJECTS 2008

| <u>PROJECT NAME</u>       | <u>BUDGET</u> |
|---------------------------|---------------|
| 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.**

| Programme:<br>EHLANZENI DISTRICT |                              |   |                       |  |  |           |                                 |                   |                     |
|----------------------------------|------------------------------|---|-----------------------|--|--|-----------|---------------------------------|-------------------|---------------------|
| Project ID                       | Project Name                 | Project Location/<br>Local Municipality | Project Beneficiaries | Project Objective                                | Key Performance Indicator                            | Period    | Budget Allocation<br>(Annual) R | Source of Funding | Implementing Agency |
|                                  | Schools water and sanitation | All                                     | schools               | Provision of Water and sanitation infrastructure | Eradicate backlog of water and sanitation in schools | 2008/2009 | To be confirmed                 | National treasury | Dwaf                |

### **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**

| Project ID | Project Name                   | Project Location/<br>Local Municipality | Project Beneficiaries | Project Objective  | Key Performance Indicator  | Period    | Budget Allocation (Annual) R | Source of Funding | Implementing Agency |
|------------|--------------------------------|---|-----------------------|--|--|-----------|------------------------------|-------------------|---------------------|
|            |                                |   |                       |  |  |           |                              |                   |                     |
|            | Colicom Pack house             | Umjindi                                 |                       | Vegetable Packaging  | Community Development And Job Creation   |           | 5 000 000                    | Equitable Share   | DALA                |
|            | 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                |