

# ***SECTION E***

# ***SECTOR INVOLVEMENT***

## SECTOR INVOLVEMENT TO ACHIEVE CREDIBLE IDP

A Service Providers was held and co-ordinated by the Uhtukela District Municipality:

### 1. DEPARTMENT OF AGRICULTURE

#### **LAND REFORM PROJECTS**

AREA	INTERVENTION	BUDGET
Thuthuka Mgwanya	Livestock	R 450 000. 00
Cecillia Killian	Livestock	R 225 000. 00
Cecillia Base	Livestock	R 225 000. 00
Baviaan Krantz Emseni	Livestock	R 660 000. 00
Hampton Green	Livestock	R 30 000. 00
Mgwanya	Livestock	R 365 467. 00
Rensbergdrift	Housing	
Paapkuilsfontein	Housing	
Moore's Farm	Housing	
Kwanobamba - Ezitendeni	Water and Sewerage	2013/2014
Weenen	Backlog eradication, water provision	2013/2014

### 2. DEPARTMENT OF HUMAN SETTLEMENTS

Name	Project Stage	Instrument	Total Units	End Date	13/14 Budget	Total Cost
Msobetsheni	Stage 1	PLS	500	31/03/2014	R1,3m	R45m
Mimosadale Ph 2	Stage 2	PLS	1000	31/03/2014	R2,6m	<b>R90m</b>
Rensburgdrift	Stage 2	PLS	1 000	31/03/2014	R2,6m	<b>R90m</b>
Owl and Elephant	Stage 1	PLS	500	31/03/2014	R1,3m	<b>R45m</b>
Wembezi A	Rectification		504	31/03/2014	R75m	<b>R75m</b>
Cornfields	Conditional	PLS	2000			
Mshayazaffe & Vulekani			6000			
Paapkuilsfontein			882			
River Crescent			8	31/3/2014	R1m	<b>R1m</b>
Nhlawe, Engodini & Msuluzi			1500			
Thembalihle			1000			

### **3.DEPARTMENT OF PUBLIC WORKS**

The said department did not attend the stakeholders forum meeting and as a result we have not received their budgets for the next 3 Financial years. Information remains the same as 2012/2013 IDP.

PROGRAMME	SUB PROG	PROJECT NAME	TOTAL BUDGET	COMP DATE	2011/2012	2012/2013	2013/2014
District hospitals	Upgrades, additions	Estcourt replacement clinic	R 12.000.000		R 12.000.000	RO	RO
District Hospitals	Upgrades, additions	Estcourt Hospital	R 129.100.000				
District Hospitals	Upgrades, additions	Estcourt Hospital	R81.105.000				
District Hospitals	Upgrades, additions	Estcourt Hospital	R 685.000		R685.000	RO	RO
District Hospital	Repairs and renovations to nurses homes and wards	Estcourt Hospital	R 9.330.000				
Estcourt Prison	Upgrades, additions		R 180 000 000		R 180 000 000		

### **4.DEPARTMENT OF ARTS CULTURE AND TOURISM**

PROGRAMME	ACTIVITY	TIME FRAME	BUDGET
Providing support to Arts & Culture Forums	Facilitate meetings at local and regional level		R 60 000 (District)
Moral regeneration	Skills development workshop and training children's act Disabled Skills development Workshop		R 75 000 (District)
Visual Arts and Craft Promotion	Arts & Craft Exhibition & Marketing		R 40 000 (District)

Performing Arts and Visual Arts & Craft Development	Design, Develop and Implement a Training Programme		R 50 000 (District)
Performing Arts	Design, develop and Implement a training programme		R 45 000 (District)
Music song and dance project	Auditions/ Identification, mentorship district selection kzn performing Arts Festival		R 190 000 (District)
Maitrons and Maidens workshops -Inmates Festival oral regeneration - Izinduna Zezinsizwa workshop - Youth and Senior Citizen	Local Municipality	April 2012 – ongoing	R 10 000.00
Moral regeneration with Correctional Services	Ward 3	July 2012	R 5 000.00
Visual Arts and Crafts and Performing Arts Development	Local Municipality	April 2012 – ongoing	R 14 000.00
Arts Business Management - Integrated Craft Hub and Co-operatives Coordination	Local Municipality	April 2012 – ongoing	R6 600.00
Visual Arts and crafts Development – Recycled material	Local Municipality	April 2012 – ongoing	R 8000.00
Support to calendar events - Africa Day Celebration - Cultural ceremony	Local Municipality	April 2012 – ongoing	R 12 000.00
Social Cohesion/ Multicultural Projects - Uthukela Multicultural Exhibition	Ward 5	July 2012	R 65 000.00
Providing support to Arts and culture Forums and - Providing exit strategy to Arts and Culture Youth	Local Municipality	April 2012 – ongoing	R 4 000.00

Ambassadors			
District Talent Expose'	Local Municipality	April 2012 – ongoing	R 55 233
Gender and Disability - Festival for People with Disabilities	Local Municipality	April 2012 – ongoing	R 5000.00
<b>. CULTURE DEVELOPMENT</b>  - Conduct research, develop, print, distribute booklets/flyers promoting positive morals	Whole District	April 2012 – ongoing	R 5000.00
Plan, facilitate, monitor, hosting of public sessions to address behavioral change	Whole District	May 2012	R 18 750.00
Provision of support to maiden's matrons	Whole District	August 2012	R 20 000.00
- <b>LANGUAGE SERVICES</b> - Provision of Translation, editing, interpreting services as per requests from District and local municipalities	Whole District	April 2012	R 12 000.00
Roll out of the KZN Language Policy & assist in development of Municipal Language Policy	Whole district	1 July 2012	R3 500
Conduct survey on implementation of Provincial Language Policy	Project implemented in the district	1 July 2012	R9 500
Conducting workshops - Literature writing competition	Whole district	1 April 2012	R8 000

Support to reading and writing clubs	Whole district	1 April 2012	R8 000
Language Festival	Whole district	1 April 2012	R4 100
My school Cultural Adventure	Whole district	1 April 2012	R8 300
<b>MUSEUM SERVICES</b>			
- Payment of subsidy for			
• Fort Dunford; and			R125 000
Weenen museums	Ward 5	1 April 2012	R125 000
<b>LIBRARY SERVICES</b>	Ward 1	<b>2012/13</b>	298000
- Internet @your library		<b>2013/14</b>	309000
		<b>2014/15</b>	293600
Exhibition	Publicity, Identification, Selection, District Exhibition, Provincial Exhibition		R 50 000 (District)
Theatre, Hip Hop & Poetry	Auditions/ Identification, Mentorship District Exhibition KZN Performing Arts Festival		R 90 000 (District)
Affiliated Libraries Support	Library services		Ongoing support

## 1. ESKOM

PROJECT NAME	BUDGET	NUMBER OF CONNECTIONS
Weenen – New connections	R18million	1000

**6. MIG FUNDING :TECHNICAL SERVICES**

<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>Ward</b>	<b>2013/2014</b>
Ingavusa gravel road	R1 819 200	9	construction
Mimosa gravel road rehabilitation	R8 100 000	9	construction
Madulaneni gravel road	R1 125 000	7	construction
Ezitendeni gravel road	R1 125 000	5	construction
Rehabilitation Wembezi D Section gravel road	R2 178 761	2	construction
Rehabilitation Ekuthuleni creche	R725 000	5	Design and tender
Nontethe Creche	R500 000	7	Registered
Weenen Market stalls	R1 070 000	5	Registered
Frere Creche	R725 000	8	Construction
Mhlumba creche	R725 000	7	Design tender
Brymbella creche	R725 000	3	registered
Mahhashini creche	R725 000	3	Construction
Mshayazafe Community hall	R2 363 651	9	Construction
Frere community hall	R2 405 000	8	Construction
Esigodlweni community hall	R2 405 000	6	Design and tender
Fencing of eMabhalonini Landfill site	R2 831 000	9	Construction
Emabhalonini creche	R725 000	9	Design and tender
KwaMadondo gravel roads	R2 058 641	5	Construction
Nkaseni access gravel road	R1 288 641	5	Construction
Rehabilitation Myezaneni	R447 000	9	Construction
Rehabilitation Madulaneni gravel	R8 909 000	7	Registered

**7. DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>WARD</b>	<b>2013/2014</b>
Estcourt Industrial park	<b>R25 million</b>	9	<b>Registered</b>
Weenen Fresh Produce	R5 million	7	Registered
Wembezi SMME support construction of related facilities	R2 million	3	Registered
<b>Cooperative support</b>	<b>R1 million</b>	<b>All wards</b>	<b>Registered</b>

**8. DEPARTMENT OF SOCIAL DEVELOPMENT**

<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>WARD</b>	<b>2013/2014</b>
KwaDumisa Nursery	R541 000	5	registered
Nkaseni Creche	R117 600	5	Registered
Siyacathula Mahlabathini	R100 000	5	Registered
Siphintuthuko garden	R100 000	5	Registered
Thandanani Luncheon club	R58 240	5	Registered
Thembalihle creche	R188 200	6	Registered
Thuthukani MaZulu luncheon club	R67 200	6	Registered
Mngwenya creche	R59 500	7	Registered
Ekukhanyeni creche	R47 600	7	Registered
Masibambane creche	R35 700	7	Registered
Vulamehlo luncheon club	R67 200	7	Registered
Asithuthuke luncheon club	R67 200	7	Registered

**9. DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS**

<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>WARD</b>	<b>2013/2014</b>
Street Cleaners	R4 320 000	umtshezi	Registered
Rehabilitation of the existing parks and planting of trees	R8 792 000	Umtshezi	Registered
Recycling stations and recycling machines	R11 770 000	Umtshezi	Registered
Extention of the existing landfill site	R14 946 500	9	Registered
Rehabilitation of the existing public open spaces	R4,9 million	3 and 4	Registered
Construction of Environmental Education centre	R4 million	7	Registered
Rehabilitation of Existing parks in Collita and Wembezi (section C)	R6 million	2 and 4	Registered



Rehabilitation of the existing parks on Bert Webster	R7 million	3	Registered
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#### **10.MEALS ON WHEELS ON SOUTH AFRICA COMMUNITY SERVICES**

<b><u>PROJECT NAME</u></b>	<b><u>BUDGET</u></b>	<b><u>WARD</u></b>	<b><u>2013/2014</u></b>
Porverty alleviation	R1 million	Umtshezi	Registered
Skills Development and job creation	R1,7 million	9	Registered
Job Creation	R1 million	Umtshezi	Registered
Youth Empowerment and Development	R5 million	Umtshezi	Registered
Income Generation Project	R1 million	Umtshezi	Registered

#### **11 .KZN DEPARTMENT OF EDUCATION**

##### **NEW SCHOOLS**

There are no schools planned for this Financial Year.

The said department did not attend the stakeholders forum meeting and as a result we have not received their budgets for the next 3 Financial years. Information remains the same as 2012/2013 IDP.

#### **12 .DEPARTMENT SPORTS AND RECREATION**

<b>Focus Area</b>	<b>Name of Project</b>	<b>Date</b>	<b>Venue</b>	<b>Budget</b>
Capacity Building	Code Specific Training	1 June 2013	Weenen	R65 342,00
Healthy Communities through active recreation programmes	IG League Games	April – Nov 2013	Lambert Park	R120 000,00
	Golden Games League	May – Aug 2013		R110 000,00
	Work and Play Games	Apr – Nov 2013		R10 000,00
	Purchase of Rural Horse Riding Equipment & Support of horses	April 2013		R25 000,00
	Learn and Play Training and Purchase of learn and play equipment	February 2014		R30 000,00
War Room Intervention Package(Sports4life)	Basic Equipment purchase	13 June 2013	DSR office	R291 319,00
	Umtshezi Inter ward sports league	20 July – 26 Oct 2013	All wards	R79 299,00

Clubs(Equipment and Attire)	Equipment purchase for existing areas	31 May 2013		R83 040,00
League & Tournaments	Umtshezi Tournament	6 July 2013		R67 196,00
Code Structures to support the programme	Hosting District Tournaments	24 Aug 2013 – Primary Schools	Lambert Park	R381 000,00
Programme Promoting a Healthy Lifestyle	Equipment and Kits purchase & delivery	1-5 July 2013		R310 000,00
	Umtshezi Hub Tournament	17 August 2013	Wembezi Stadium	R23 400,00

### **13 .WATER AND SANITATION**

<b>Name of school</b>	<b>Budget</b>
Riverdale Primary	R 760 000

### **14. EZEMVELO KZN WILDLIFE**

<b>Name of project</b>	<b>Budget</b>
Weenen Combined School Computer Project	R 206 868.25

### **15.NDPG RENEWAL PROJECTS**

#### **WEENEN**

<b>Name of project</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
Weenen upgrade	R2million	R2million	0

### **15 .DEPARTMENT OF TRANSPORT**

<b>Project Description</b>	<b>Ward</b>	<b>Inkosi</b>	<b>Area</b>	<b>2013/2014</b>	<b>2014/2015</b>
Re-gravel: D 1244	7	Mkhize	Hlathikhulu	R2 000 000-00	
Re-gravel: D 52	8	Private Land	Frere	R1 800 000-00	

		Owners			
Re-gravel: D 500	9	Private Land Owners	Estcourt	R1 500 000-00	
Re-gravel: D 1246	1	Ndaba	Goodhome		R3 000 000-00
Re-gravel: P 170	9	Private Land Owners	Midway – lowlands		R3 600 000-00
Re-gravel: P 176	5	Mthembu	Weenen		R2 400 000-00
Causeway: P 176B	5	Mthembu	Weenen		R3 500 000-00
SIP2 Durban – Free			N3		

**16 .MIF FUNDED SANITATION CAPITAL PROJECTS 2013/2014 FIANCIAL YEAR**

**DWA FUNDED WASTE WATER TREATMENT WORKS CAPITAL PROJECTS (ACIP)**

Project name	Budget	Ward
Estcourt waste Water Works Refurbishment ( 2011/2012)	R 4 260 000.00	Umtshezi
Estcourt waste Water Works Refurbishment ( 2012/2013)	R 550 000.00	Umtshezi
Wembezi waste Water Works Refurbishment ( 2012/2013)	R 960 000.00	Umtshezi

**17 SANITATION PROJECTS WITHOUT FUNDING**

Project name	Budget	Ward

**18.PROJECTS FUNDED BY UTHUKELA DISRTICT MUNICIPALITY IN-HOUSE 2011/2012 FINANCIAL YEAR**

Project name	Budget	Ward

## **17 .DEPARTMENT OF HEALTH**

<b>Project</b>	<b>Description</b>	<b>Target date</b>	<b>Budget</b>	<b>Funder</b>	<b>Financial Year</b>
Estcourt Hospital	Construction of new OPD/casualty/pharmacy	2015/2016	R 140.511.000	DOH	2015/2016

## **18. STATISTICS SOUTH AFRICA**

The said department is managed by their National offices who allocate a budget for these programmes.

<b>Activities</b>	<b>Milestones(Target dates for completion)</b>
General Household Survey	31 March 2014
Victims of Crime	31 March 2014
Dwelling Frame	Ongoing
Domestic Tourism Survey	31 March 2014
Living Conditions Survey	31 September 2014
Income & Expenditure Survey	31 September 2016

## **11.INEP – National Government Funding**

<b>Project Description</b>	<b>Ward</b>	<b>Inkosi</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
Electricity Upgrade			R14 820 000,00	R13 071 000-00	R13 835 000,00

## **11.COFTA FUNDING**

<b>Project Description</b>	<b>Ward</b>	<b>Details of Work</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
Municipal Lums & PDA	Weenen Scheme	Intensive Capacity building	Human Capital		
Municipal LED	Small Town		R15,5million		
GIS Support	GIS Support		Human Capital		
Massification Grant	8		R2 625 000,00		