

**HARRY GWALA DISTRICT MUNICIPALITY
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**HARRY GWALA DISTRICT MUNICIPALITY 2017-2022
FIRST DRAFT INTEGRATED DEVELOPMENT PLAN**

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ABBREVIATIONS USED IN THIS DOCUMENT

BEE	Black Economic Empowerment
CDC	Community Development Co-operative
CHARM	Comprehensive Hazard and Risk Management
CIF	Capital Investment Framework
CIP	Comprehensive Infrastructure Plan
COGTA	Co-operative Governance and Traditional Affairs
DEAT	Department of Environment, Agriculture and Tourism
DFP	Development Framework Plan
DCOG	Department of Co-operative Governance
DMC	Disaster Management Centre
DME	Department of Minerals and Energy
DMP	Disaster Risk Management Plan
DOE	Department of Education
DOHS	Department of Human Settlements
DOT	Department of Transport
DWAF	Department of Water Affairs and Forestry
ECD	Early Child Development
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EXCO	Executive Committee
FY	Financial Year
GE	Gender Equity
GIS	Geographical Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information Communication Technology
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LED	Local Economic Development

LM	Local Municipality
LUMF	Land Use Management Framework
LUMS	Land Use Management System
MANCO	Management Committee
MEC	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	Municipal Finance Management Act No. 46 of 2003
MIG	Municipal Infrastructure Grant
MTCT	Mother-To-Child HIV Transmission
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework

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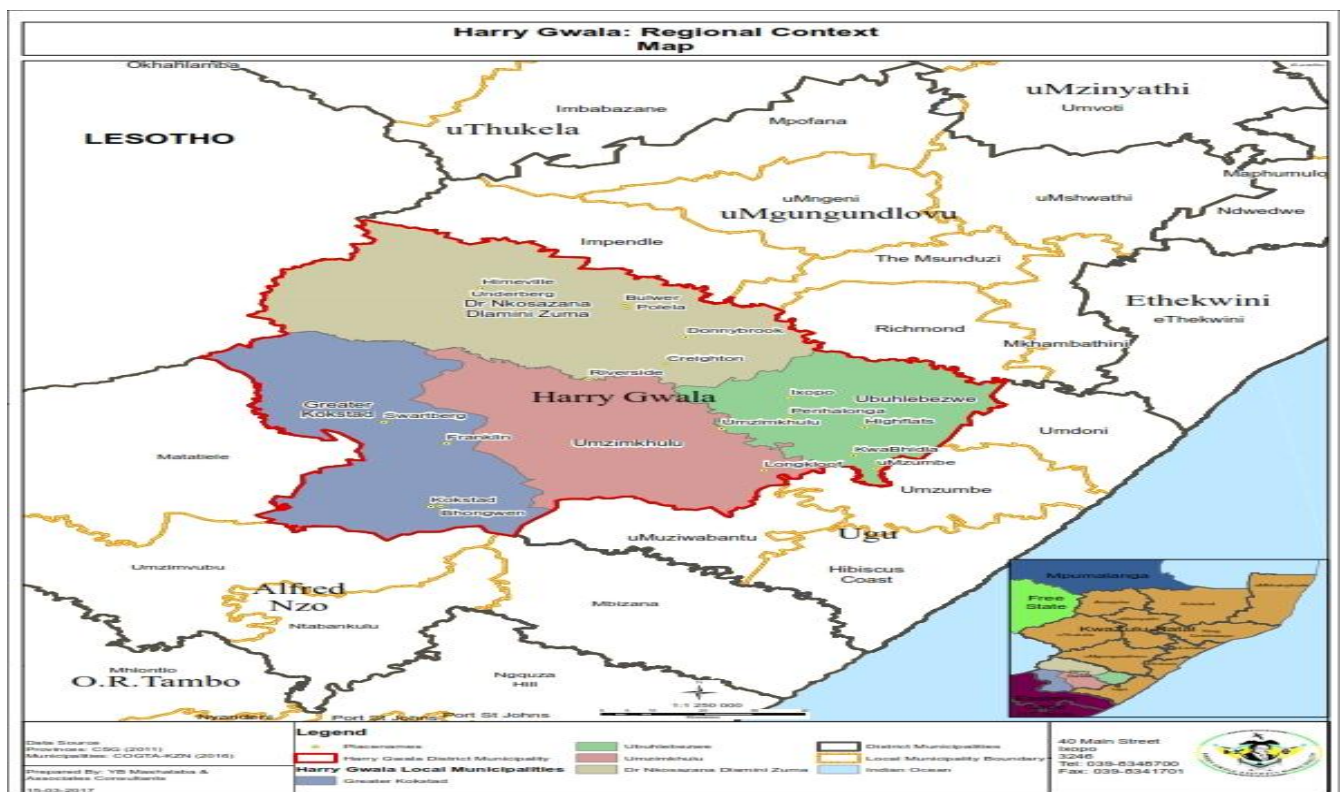
NDMF	National Disaster Management Framework
NDP	National Development Plan
PGDP	Provincial Growth and Development Plan
PMS	Performance Management System
PMU	Project Management Unit
PPP	Public-Private Partnership
SEA	Strategic Environmental Assessment
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SDP	Site Development Plan
SMME	Small, Medium and Micro Enterprise
SONA	State of the Nation Address
TA	Tribal Authority
WSB	Water Services Backlog
WSDP	Water Services Development Plan

CHAPTER 1: EXECUTIVE SUMMARY

SECTION A

WHO ARE WE?

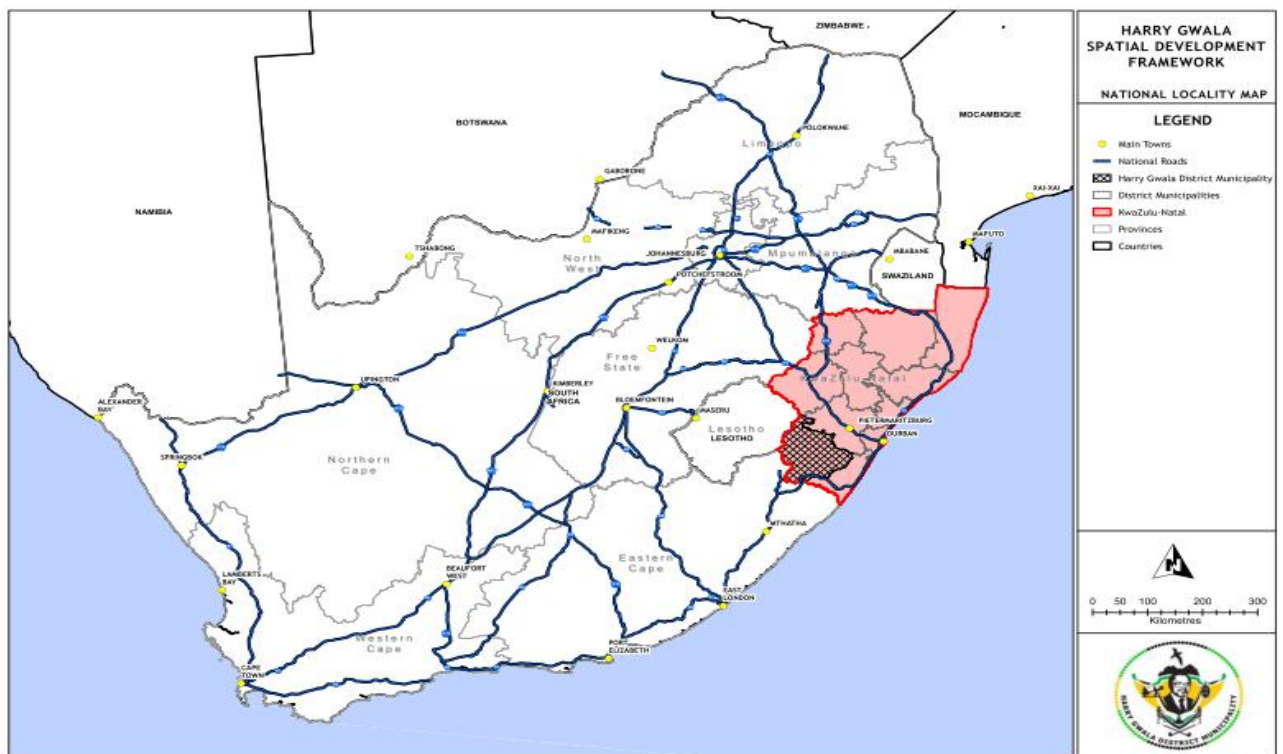
The Harry Gwala District Municipality is located to the South West of the KwaZulu-Natal province. Its population is sparsely spread throughout an area of 11 127. 89997 square kilometers. The Harry Gwala District municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The Harry Gwala District Municipality (DC43) is composed of the following four local municipalities: UBuhlebezwe; Dr. Nkosazane Dlamini Zuma; Greater Kokstad and UMzimkhulu.



PROVINCIAL LOCATION CONTEXT

The Harry Gwala District Municipality is one of the ten District Municipalities that forms part of the KwaZulu-Natal Province. It is located at the extreme south of the Province. The Harry Gwala District Municipality is bordered by the following District Municipalities: Uthukela to the North; Umgungundlovu to the North East; Alfred Nzo and Ugu to the South East.

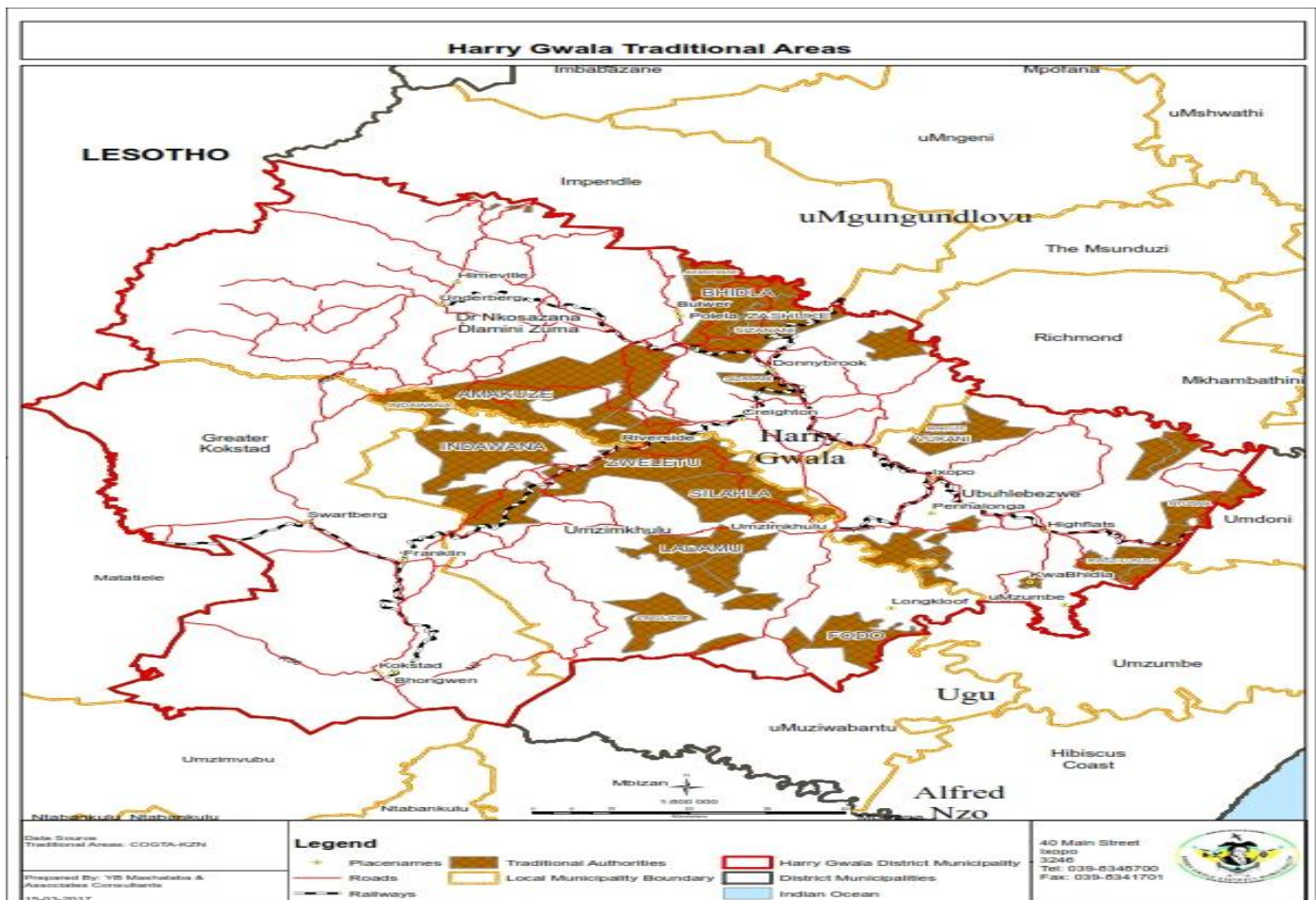
The location of the District in relation to the aforesaid District municipalities means that, any planning and development-taking place in each District will have an impact on the neighboring Districts. It is therefore imperative to align planning and development activities between the Harry Gwala District Municipality and the respective District Municipalities.



The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The municipality area size is 11 127. 89997 km² (COGTA). Key rivers in the district are the Umzimkhulu and Umkomaas rivers.

Number of Wards and Traditional Authority

Municipality				Number of Wards	Population size
Dr. Nkosazane Dlamini Zuma Local Municipality				15	119 598
Greater Kokstad Local Municipality				8	76 753
UBuhlebezwe Local Municipality				12	197 286
UMzimkhulu Local Municipality				22	108 628
Total				57	502 265



2. HOW WAS THIS PLAN DEVELOPED? (IDP PROCESS PLAN SUMMARY)

For the purpose of this Harry Gwala DM the development of a 2018-2022 IDP shall be referred to as the “principal IDP”. This principal IDP undertook a comprehensive review and analysis of the Harry Gwala DM District Municipality, specifically highlighting socio-economic and infrastructural backlogs, together with the developmental challenges. These serve as the baseline for municipal service delivery, monitoring and performance that the principal IDP set out specific objectives and strategies to address these backlogs and challenges. The development focused on previous shortcomings raised in various platforms including the MECs for Cogta comment(s). The development of this IDP is also done within the context of the guidelines of the KwaZulu-Natal Co-operative Governance and Traditional Affairs (COGTA).

A Process and Framework Plan to guide the Harry Gwala DM 2018-20122 IDP was considered and approved by the Council. The Plan sets out comprehensively the process of review, including timeframes for achieving certain milestones. It details responsibilities, methodology, mechanism for community participation and mechanism for alignment with other stakeholders. The Plan has also aligns to the Process Plans of the Harry Gwala DM Family of Local Municipalities, which plays an important role in determining and influencing the budgetary processes within the context of the Harry Gwala DM District IDP.

A detailed IDP Framework and Process detailing stakeholders, partners and all other role players is available on request and was submitted to Cogta as per the Municipal Systems Act, No. 32 of 2000.

Hereunder is a summary of the IDP Process Plan followed:

ACTION	PURPOSE	RESPONSIBLE	IMPLIMENTATION DATE
Gathering of 2016 Community Survey information from Stats SA and Treasury	To reflect the changes in relation to socio-economic and	IDP	July-August 2016

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	environmental issues in the fourth generation of the IDP		
Tabling of the 2016/2017 IDP/SDF as well as the draft IDP/SDF Process Plan for 2017-2018 financial year to the new council	To allow the new council and opportunity to engage and familiarize itself with the IDP/SDF in order to ensure that it is in line with its new mandate	IDP- Municipal Manager	End of August 2016
Tabling of the final IDP/SDF Process Plan to Council	The council confirm the process to be followed in relation to the fourth generation of the IDP before it is submitted to COGTA	IDP- Municipal Manager	End of September 2016
Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality	Office of the Mayor	October – November 2016
Alignment of the IDP with key National and Provincial Perspective, i.e NDP, PGDS, Sona, Sopa ets	To ensure full alignment of key strategic documents across the three spheres of government	IDP	October 2016– March 2017
Submission of key issues raised by the public to relevant	To effect the process of prioritization and seeking	IDP- Municipal Manager	November 2016

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departments (both internally and externally)	strategic partnership on matters of common interests		
Submission of the Final IDP/PMS/SFD Framework and Process Plan to both Council and COGTA	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP-Municipal Manager	September 2016
Submission of projections by departments	To compile draft budget	CFO	November 2016-January 2017
Review Performance Indicators and targets in the 2016-2017 SDBIP	In order to reflect any possible shift in the budget during the adjustment budget	IDP-Municipal Manager	January 2017
Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	IDP/MM/CFO/HODs	November 2016-February 2017
Table Draft budget/IDP/SDF&SDBIP,	For Council recommendations	IDP/MM/CFO	March 2017
Submission of the draft IDP/SDF/Budget and SDBIP to COGTA and relevant departments	Compliance	MM/IDP/Planning/PMS & Budget	End March 2017
Public Comments on draft budget/IDP/SDF&SDBIP	To obtain input from the communities	Council	April 2017
Mayor responds to	Community	MM/CFO/MA	April 2017

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submissions during consultations by proposing amendments in the draft IDP/Budget/SDF &SDBIP	participation	YOR	
Council engage with the input from various stakeholders	Councilors engage with draft IDP/Budget/SDF &SDBIP to confirm the said documents are a true reflection of the needs of the general populace within the Harry Gwala DM	Council	May 2017
The Mayor tables the IDP/Budget/SDF/SDBIP/PMS and related policies in Council and send copy to National Treasury and COGTA	Council to adopt and confirm that all the needs of the community were taken into account during the compilation of the key strategic documents	Council	End May 2017
Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PM S	June 2017
Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/Municipal Manager	July 2017
The Mayor submits the		Mayor/MM	End July 2017

approved SDBIP and Performance Agreements to Council, MEC for corporative governance			
Performance Agreements/SDBIP are posted to the Harry Gwala website	For accountability and transparency	PMS	August 2017

3. WHAT ARE THE KEY CHALLENGES?

The development challenges and key issues that need to be addressed by Harry Gwala DM are by and large, a result that are communities are located in skewed and mountainous areas and are severely affected by poverty and service backlogs than the urban community.

- Lack of water resources
- Provision of clean drinking water and proper sanitation facilities
- Interpretation of Spatial planning and linking it to Infrastructure Planning
- Attracting investment and growing the Economy of Harry Gwala District Municipality
- Improving the financial viability and management in order to have a self- sustainable municipality
- Information and Communication Technology
- Retention and Scarce Skills Policy
- Service infrastructure in Harry Gwala DM's urban areas needs upgrading and maintenance.
- Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.
- In the main, urban areas have proper water borne sanitation systems, but rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.
- Waste Management has been identified as a major challenge. Dumping of refuse has become a major problem. This poses serious environmental problems and risks.

Efforts are needed to increase people's awareness of the advantages of good waste management practices.

- The municipality is currently experiencing severe drought conditions which further inhibit the ability to provide a sustainable supply of water to residents.
- Funding for bulk infrastructure remains a significant hindrance to the municipality's ability to execute its legislative obligations to citizens.

Socio-Economic related key challenges

- HIV/ AIDS
- Crime, particularly burglary and stock theft
- Sustainable Local Economic Development initiatives
- Prone to disasters, especial snow and heavy winds
- Youth unemployment and poverty

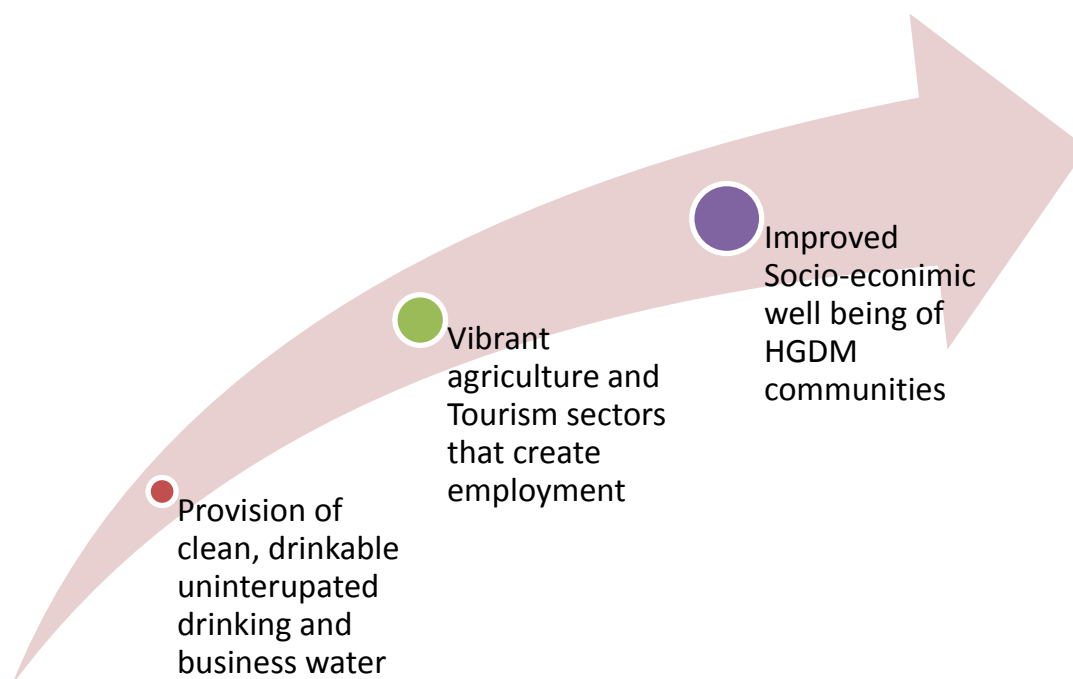
To address these key challenges Harry Gwala DM engaged in a process of identifying its Strength, Weaknesses within the organisation to determine the extent to which it can successfully address the challenges. Moreover, external Opportunities and Threats were also identified. These will assist the municipality in developing working strategies and tactics to improve service delivery. Below is an Organisational SWOT analysis depicting the Harry Gwala DM situation:

STRENGTHS 1. Committed staff compliments that is willing to learn and grow 2. A conducive working environment with limited red-tapes and bureaucracy 3. Accessibility of senior management 4. Strong administrative leadership 5. Strong political leadership	WEAKNESSES 1. Lack of rare skills i.e. engineers 2. Limited funding to effectively deal with backlog. 3. Rural based municipality
OPPORTUNITIES	THREATS

<ol style="list-style-type: none"> 1. Easy access to major cities 2. Large pool of labor 3. World class tourist destination 4. Stable political environment for investment 5. Conducive weather for agricultural activities 	<ol style="list-style-type: none"> 1. Disasters 2. Low revenue base 3. Unskilled labor 4. dilapidating infrastructure 5. Brain drain to major cities 6. Theft (stock theft) 7. HIV/AIDS 8. Crime (burglary)

4. WHAT IS OUR LONG TERM VISION?

Harry Gwala District Municipality, following comprehensive consultation with its constituent and Local Municipalities, adopted its long term development plan, outlining a development trajectory to 2030

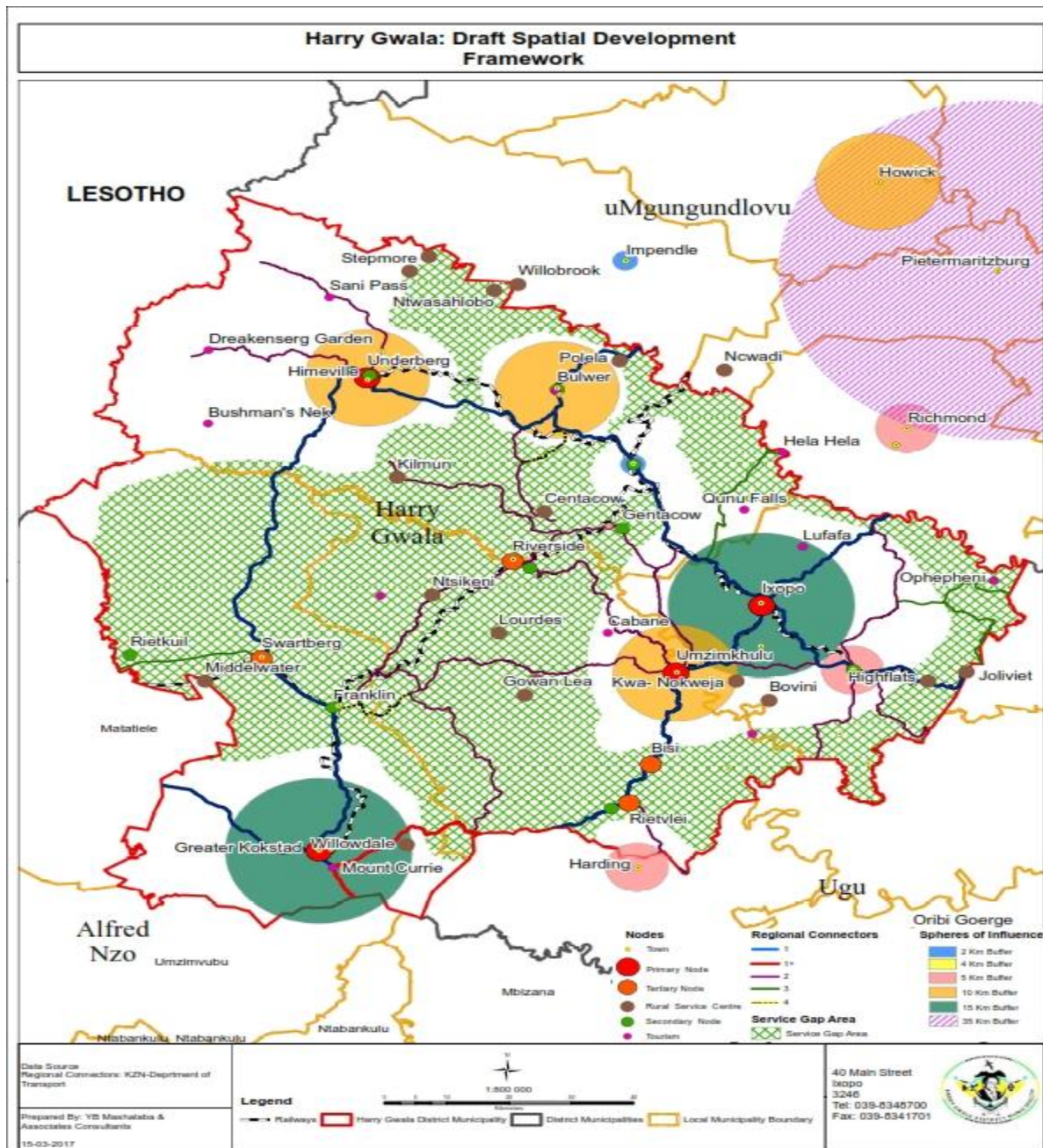


WHAT ARE GOING TO DO TO UNLOCK OUR CHALLENGES?

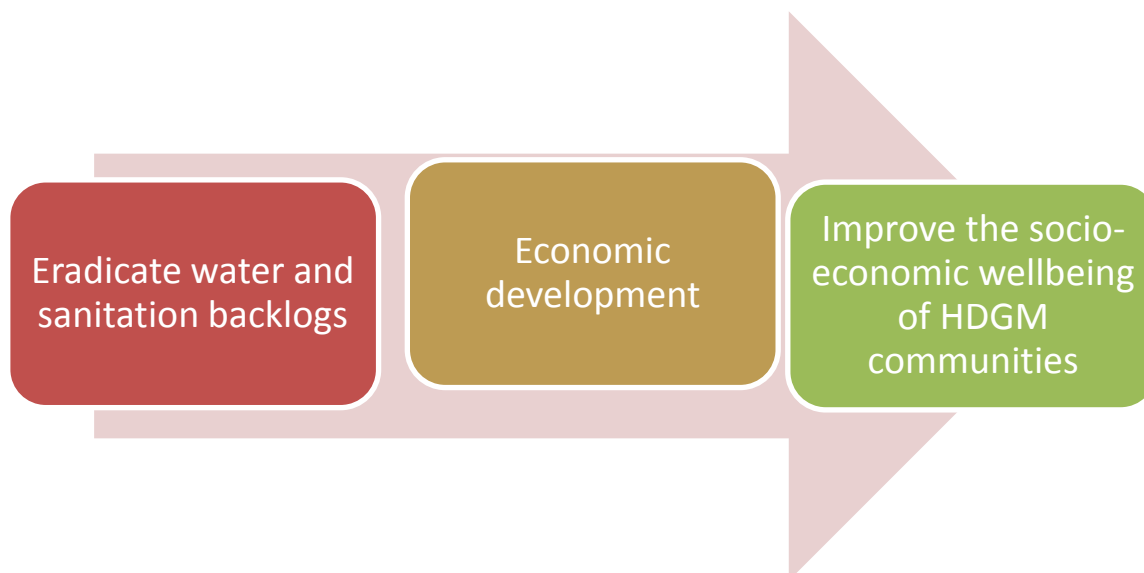
- To Finalise the implementation of bulk water infrastructure projects and dams in the next five years.
- Ensure eradication of both water and sanitation backlogs by 2030 by identifying other possible funding sources.
- Ensure full adherence to the Operations and Maintenance Plans to avoid water interruptions.
- A continuous, innovative and deliberate marketing of the district as the best tourist destination using the Drakensburg World Heritage site as the first destination and a destination of choice.
- Continue to develop SMMEs to play a meaning full role in tourism, agriculture, industrial and manufacturing by identifying potential markets wherein they can show case, promote and sell their products.
- The district municipality will continue to support sport development and special Programs as pillars in the fight against crime, drug abuse and any other social ills that characterises our communities.
- The institutional arrangement will specifically focus on ensuring that human resources is well capacitated and correctly placed to successfully execute the key strategic objectives in the IDP. But moreover, policies will be reviewed and developed where needed, in order to give effect to the core functions of Harry Gwala District Municipality, that of delivering basic services to its communities.

Spatial Vision (SDF Map)

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



SUMMARY OF DEVELOPMENT OBJECTIVES AND TARGETS



HOW WILL PROGRESS BE MEASURED

As prescribed in Section 40 of the Municipal Systems Act 2000, Harry Gwala District Municipality must create mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental, and individual employee levels. Section 34 of the Municipal Systems Act further requires the Integrated Development Plan to be reviewed on an annual basis which should also encompass the review of key performance indicators and performance targets.

The organizational scorecard is submitted to the Executive Committee for consideration and review on a quarterly basis. The reporting takes place in October (for the period July to end of September) January (for the period October to the end of December), April (for the period January to end of March), and July (for the period April to the end of June). The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA. This Section determines that the accounting officer must, by 24 January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half

of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

The Harry Gwala District Municipality Key Performance Areas are aligned with those of National Government. Key Performance areas of the Municipality:

- *Monitoring, Evaluation and Sustainable Environment (Office of the Municipal Manager)*
- *Municipal Transformation and Institutional Development*
- *Service Delivery & Infrastructure Development*
- *Local Economic Development and Social Development*
- *Municipal Financial Viability and Management*
- *Good Governance and Public Participation*

CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES

SECTION B

2.1 PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NDP)	Page 76
Balance between urban and rural land development in support of each other (SPLUMA Principles)	Page 76 (to be elaborated on further in the next SDF Development Phase)
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (SPLUMA Principles)	Page 91 (to be elaborated on further in the next SDF Development Phase)
The direction of new development towards logical infill areas (SPLUMA Principles)	To be elaborated on further in the next SDF Development Phase
Compact urban form is desirable (SPLUMA Principles)	To be elaborated on further in the next SDF Development Phase
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (SPLUMA Principles, CRDP, National Strategy on Sustainable Development)	To be elaborated on further in the next SDF Development Phase
Stimulate and reinforce cross boundary linkages.	Page 86 (To be elaborated on further in the next SDF Development Phase)
Basic services (water, sanitation, access and energy) must be provided to all households (NDP)	Contained in the WSDP (To be elaborated on further in the next SDF Development Phase)

	Phase)
Development / investment should be focused on localities of economic growth and/or economic potential (NDP)	Page 77
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief Programs (NDP)	To be dealt with in the next SDF Development Phase
Land development procedures must include provisions that accommodate access to secure tenure (CRDP)	LM's Function
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	To be addressed in the next SDF Development Phase
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ("Breaking New Ground": from Housing to Sustainable Human Settlements)	LM's Function
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)	To be elaborated on further in the next SDF Development Phase
Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).	To be elaborated on further in the next SDF Development Phase
-The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies	Further details to be found in LM's SDFs, to be elaborated on further in the next SDF Development Phase

towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)

2.2 GOVERNMENT POLICIES AND IMPERITIVES



INTRODUCTION TO THE NATIONAL DEVELOPMENT PLAN

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

WATER

- A comprehensive management strategy including an investment Program for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
- Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.

ECONOMY AND DEVELOPMENT

- Public employment Programs should reach 1 million by 2014 and 2 million people by 2030. Broaden the expanded public works Program to cover 2 million fulltime equivalent jobs by 2020.
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 4.4 percent over the period. GDP per capita should increase from about R40 000 per person in 2010 to R110 000 per person in 2030 in constant prices.
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030.

CROSS CUTTING

- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well located land by 2030.
- More people living closer to their places of work.
- Better quality public transport.

- More jobs in or close to dense, urban townships.

THEREFORE

- Reforms to the current planning system for improved coordination.
- Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
- Substantial investment to ensure safe, reliable and affordable public transport.
- Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

INSTUTIONAL ARRANGMENT

- A state that is capable of playing a developmental and transformative role.
- A public service immersed in the development agenda but insulated from undue political interference.
- Staff at all levels have the authority, experience, competence and support they need to do their jobs.
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

This PDGS provides KwaZulu-Natal with a responsive strategic framework for accelerated and shared economic growth through catalytic and development interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.

SEVEN KZN PROVINCIAL OBJECTIVES

- Job creation
- Human Resource Development
- Human and Community Development
- Strategic Infrastructure

- Environmental Sustainability
- Governance Policy
- Spatial Equity

SUSTAINABLE DEVELOPMENT GOALS

It's a powerful set of goals, and one that builds upon the successes and setbacks of the Millennium Development goals.

17 STEPS TO BETTER WORLD

1. End poverty in all its forms everywhere
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. Achieve gender equality and empower all women and girls
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

14 National Outcomes:

Outcome 1: Improve the quality of basic education

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive economic growth Outcome 4: A skilled and capable workforce to support an inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

Outcome 13: Inclusive and responsive social system

Outcome 14: Transforming and unifying the country

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	NATIONAL KEY PERFORMANCE AREA	KEY CHALLENGE
<p>National Development Plan</p> <p>KZN GDS Goals</p> <p>Sustainable Development Goals</p>	<ul style="list-style-type: none"> Infrastructure Development <i>Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.</i> Strategic Infrastructure Clean water and sanitation 	<p>Infrastructure and Basic Service Delivery</p>	<ul style="list-style-type: none"> Lack of water resource Provision of clean drinking water and proper sanitation facilities
<p>National Development Plan</p> <p>KZN GDS Goals</p> <p>Sustainable Development Goals</p>	<ul style="list-style-type: none"> Staff at all levels has the authority, experience, competence and support they need to do their jobs. Human Resource Development Governance Policy Achieve gender equality and empower all women 	<p>Municipal Transformation and Organizational Development</p>	<p>Skills development of municipal employees in order for them to successfully deliver basic services and support council</p>

<p>Outcome 4</p>	<p>and girls</p> <ul style="list-style-type: none"> • A skilled and capable workforce to support an inclusive growth 		
<p>National Development Plan</p> <p>Outcome 9</p>	<ul style="list-style-type: none"> • Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. • A responsive and accountable, effective and efficient local government system 	<p>Good Governance and Public Participation</p>	

National Development Plan	<ul style="list-style-type: none"> Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments 	LED and Social Development	Attracting investment and growing the economy of Harry Gwala District Municipality
Outcome 7	<ul style="list-style-type: none"> Vibrant, equitable and sustainable rural communities with food security for <ul style="list-style-type: none"> No poverty Zero hunger Good health 		
Sustainable Development Goals			
		Municipal Financial Viability and Management	Low revenue base and non-payment of services by some customers
National Development Plan	<ul style="list-style-type: none"> Strong and efficient spatial planning system, well integrated across the spheres of government. 	Cross Cutting Issues	Interpretation of spatial planning and linking it to infrastructure planning and development of Harry Gwala towns
KZN GDS Goals	<ul style="list-style-type: none"> Spatial Equity 		
Sustainable Development Goals	<ul style="list-style-type: none"> Sustainable cities and communities Climate Action 		

CHAPTER 3: SITUATIONAL ANALYSIS

SECTION C

1.1 REGIONAL CONTEXT

The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the boarder between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the boarder between the KwaZulu-Natal Province and Lesotho (Harry Gwala IDP). It includes the southern most part of the UKhahlamba Drakensberg National Park adjacent to Lesotho and borders Eastern Cape Province in the west. The municipality area size is 11 127. 89997 km² (COGTA). Key rivers in the district are the UMzimkhulu and Umkomaas rivers.

The Harry Gwala District Municipality (HGDM) is comprised of the following Local Municipalities:

- Greater Kokstad Municipality
- Dr. Nkosazane Dlamini Zuma Municipality
- uBuhlebezwe Municipality
- UMzimkhulu Municipality

Harry Gwala is well known for high agro-ecological potential due to an abundance of high quality soils, high altitude, and abundant water. Commercial farms and to large extent commercial plantations form the bedrock of the economy of the region. Climatic extremes make the area suitable for a variety of products including crops and vegetables, livestock and sugar cane around Ixopo/ Highflats area.

1.2 ADMINISTRATIVE ENTITIES

The HGDM is predominantly rural characterized by small urban centres with larger agricultural, plantations, natural vegetation and traditional authority land. These small urban centres serve as economic hubs for these sub-regions and as administrative areas. According to the municipal demarcation, these administrative areas have been arrange to form four Local Municipalities as depicted in (Map)

1.3 STRUCTURAL ELEMENTS

See 1.4 below

1.4 EXISTING NODES AND CORRIDORS

Harry Gwala District Municipality is in the process of preparing its comprehensive Integrated Development Plan (IDP) in 2017/22 which includes a Spatial Development Framework (SDF). The elements of the IDP have been reviewed during annual reviews as required by legislation and so does the Spatial Development Framework has to be reviewed. This IDP/SDF preparation will consider a five year plan and the requirements as set out by Spatial Planning and Land Use Management Act. A Review of the Spatial Development Framework is now required to take into account some of the changes that have occurred within the district as well as those that are of regional, national and also those of global significance. The attached SDF is currently in draft process and the final document will be finalised together with this IDP.

Development Nodes

The SDF that forms part of this IDP provides the spatial dimension of economic trends and objectives, and on this basis it present a hierarchy of nodes consisting of a primary nodes, secondary nodes, tertiary nodes, rural service nodes and tourism and recreation nodes.

Primary Nodes

The Primary Nodes are proposed to be the urban centres of Kokstad, Umzimkulu, Ixopo and Underberg /Himeville as having potential high levels of economic development, growth and expansion. These proposed nodes serve the sub-regional economy of the district. There is however a need for these nodes to undertake detailed master-planning for infrastructural and services requirement for expansion. Typical services that are expected in these centres including Agri industrial development, large scale tourism projects, housing development, shopping centres, wide range of retail services, police services, primary, secondary and tertiary high level of education centres, hospitals, clinics, government departments, satellite offices (especially land affairs, social welfare).

Secondary Nodes

Secondary Nodes, these are the urban centres of Franklin, Creighton, Donnybrooke, Bulwer and Highflats which have potential for growth and good existing levels of economic development. Typical services that can be expected at these nodes can include police stations, low level retail services, low levels of housing development (less than 1000 lots), small scale tourism, education facilities (primary and secondary), clinics, pension payout points, community halls etc. Although Bulwer is categorized as Secondary Node, it is being treated as a primary node considering the potential posed by its strategic location once planned properly.

Tertiary Nodes

Tertiary Nodes, urban areas of Swartberg, Riverside, Ibisi and Rietvlei are tertiary nodes with lower potential for economic potential providing services mainly to the local communities. Proper formalization in terms of planning and development control is required in these areas to enhance their development potential. Typical services to be expected in these centres can include low level retail services, police stations, education (primary and secondary), clinics, pension payout points, community halls and taxi ranks.

Rural Nodes

Rural Service Nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable way. These are the most accessible locations within an acceptable distance of communities.

The level of service that are normally found at these nodes are:

- (i) Clinic / Mobile Service
- (ii) Post Boxes
- (iii) Shops
- (iv) Secondary and Primary School
- (v) Weekly Service
- (vi) Weekly / Mobile Service
- (vii) Pension Payout Point
- (viii) Taxi Rank; and
- (ix) Traditional Authority Court

These were identified in Ntsikeni, Lourdes, Gowan Lea, Centacow, Kilmon, Ncwadi, Stepmore, Ntwasahlobo, Makhoba, Nokweja and Jolivet.

Tourism and Recreation Nodes

Tourism and Recreation Nodes: These nodes comprising Garden Castle, Sani Pass and Bushman's Nek are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and are accessible to the public entry points leading to the Park.

In Kokstad urban fringe on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan (Ubuhlebezwe to west of R46) Qunu falls, Umzimkulu and Creighton have potential for tourism development.

Greater diversity of tourism in the district could be achieved through wider range of facilities and attractions including historical (eg. Mission tourism), cultural events and eco -tourism adventures (Avi tourism, River rafting (in Umzimkulu, Ngwagwane, Pholela, Ndawane Rivers) 4 X 4 trail, Mountain biking trails (berg to Coast) etc.

Development Corridors

The corridors suggested in this SDF are based on the recommendations in the PGDS, the various development informants identified in the earlier phase of the study and the goals and objectives of the SDF, with specific reference to the need to integrate district space and link the various nodes and opportunities into a meaningful whole; improve or extend access to areas with economic potential within areas of high poverty; maximise interest opportunities and potentials within the district in way which promotes growth and investment, and ensure the sustained growth of existing centres and corridors of economic development.

Provincial Priority Corridors (SC2 and SC6)

SC 2: Kokstad – Umzimkulu – Msunduzi (Secondary Corridor), and

SC6: Port Shepstone – St Faiths – Ixopo (Secondary Corridor)

Primary Corridors:

The rationale for these corridors is provided by the PGDS, and although their primary function is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning will be required as part of the local SDF's. The proposed primary corridors are detailed in the main SDF document.

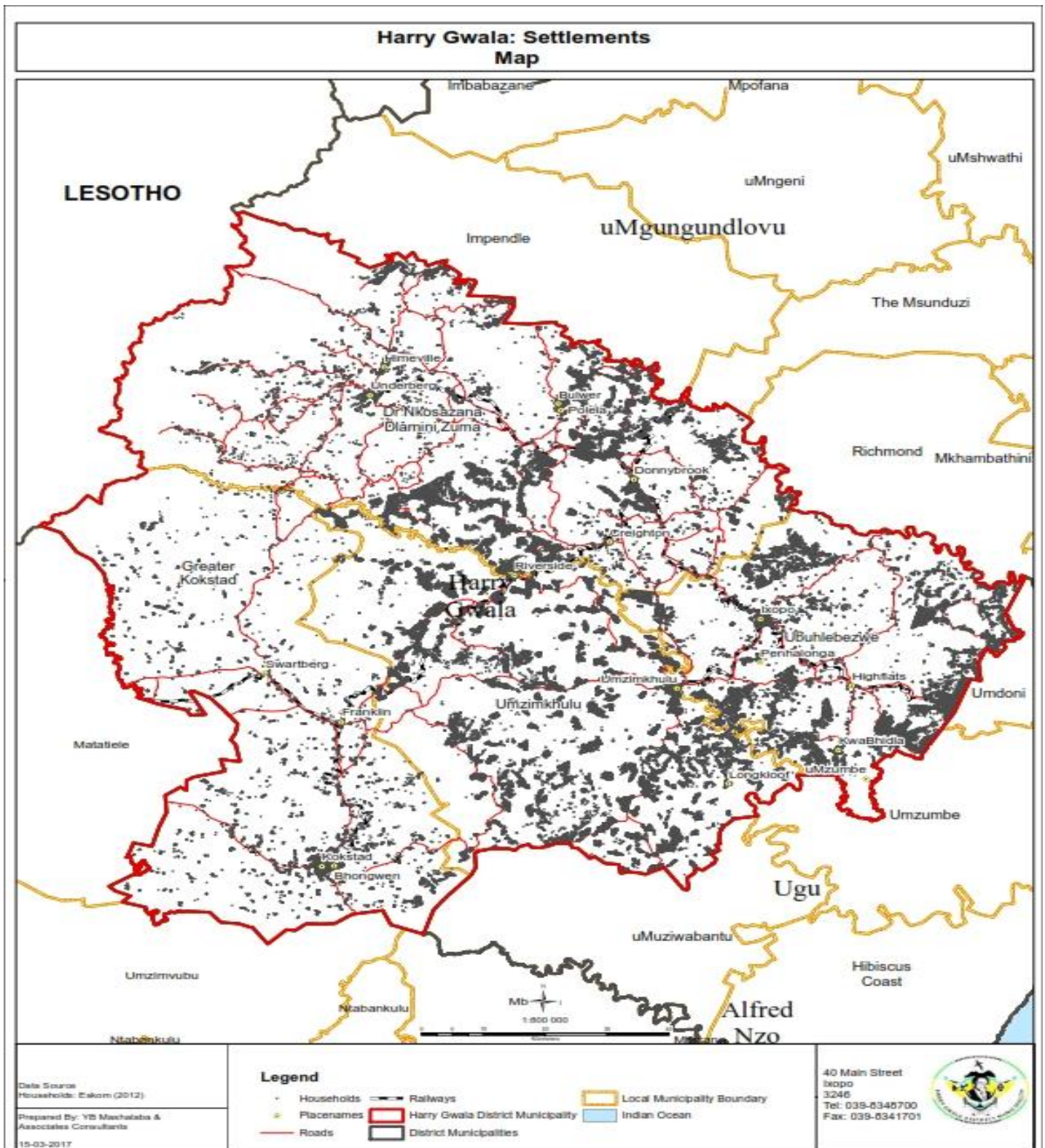
Secondary Corridors:

These corridors link nodes inside the District, and also provide linkages with external nodes. The proposed secondary corridors are detailed in the main SDF document.

It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

1.5 BROAD LAND USE

The greater part of the land within the HGDM is covered by commercial agricultural land (grazing, crop farming and sugar cane) plantation, and natural vegetation and traditional human settlement areas. Map (map of land categorization) reflects the broad land use at a District level.



Settlement Patterns

UMzimkhulu has the largest area that is covered by traditional areas in the district, followed by Dr Nkosazana Dlamini-Zuma and then UBuhlebezwe. Greater Kokstad does not have any traditional areas within its jurisdiction (refer to Figure 30: Traditional Areas).

The protection of productive agricultural land from unplanned residential / urban development is essential to maintain the future productivity and efficiency of rural farming communities. Good quality agricultural land is a finite resource that must be protected and managed for the long term.

As a general scale plans should aim at protecting productive agricultural land from development that leads to its diminished productivity.

Residential development should be planned with a view to abide by these principles in the spirit of integrated and sustainable development as these will be a need to develop land for this purpose. It is against this background that HDGM is planning in undertaking a settlement and densification study that will also be linked with transportation linkages study. The main objective of this study is ensure that there is orderly and well planned human settlements in order to improve the provision of infrastructure services.

Loss of land with agricultural potential in poor rural areas

The survival of South Africa's rural communities and the health of the rural economy depends upon the condition and availability of natural resources. The traditional and widespread view that land is almost a limitless resource is a myth.

Over-crowding, poverty and poor farming methods amongst other reasons have led to loss of significant areas of good agricultural and land degradation is now widely regarded as one of the greatest challenges facing rural areas.

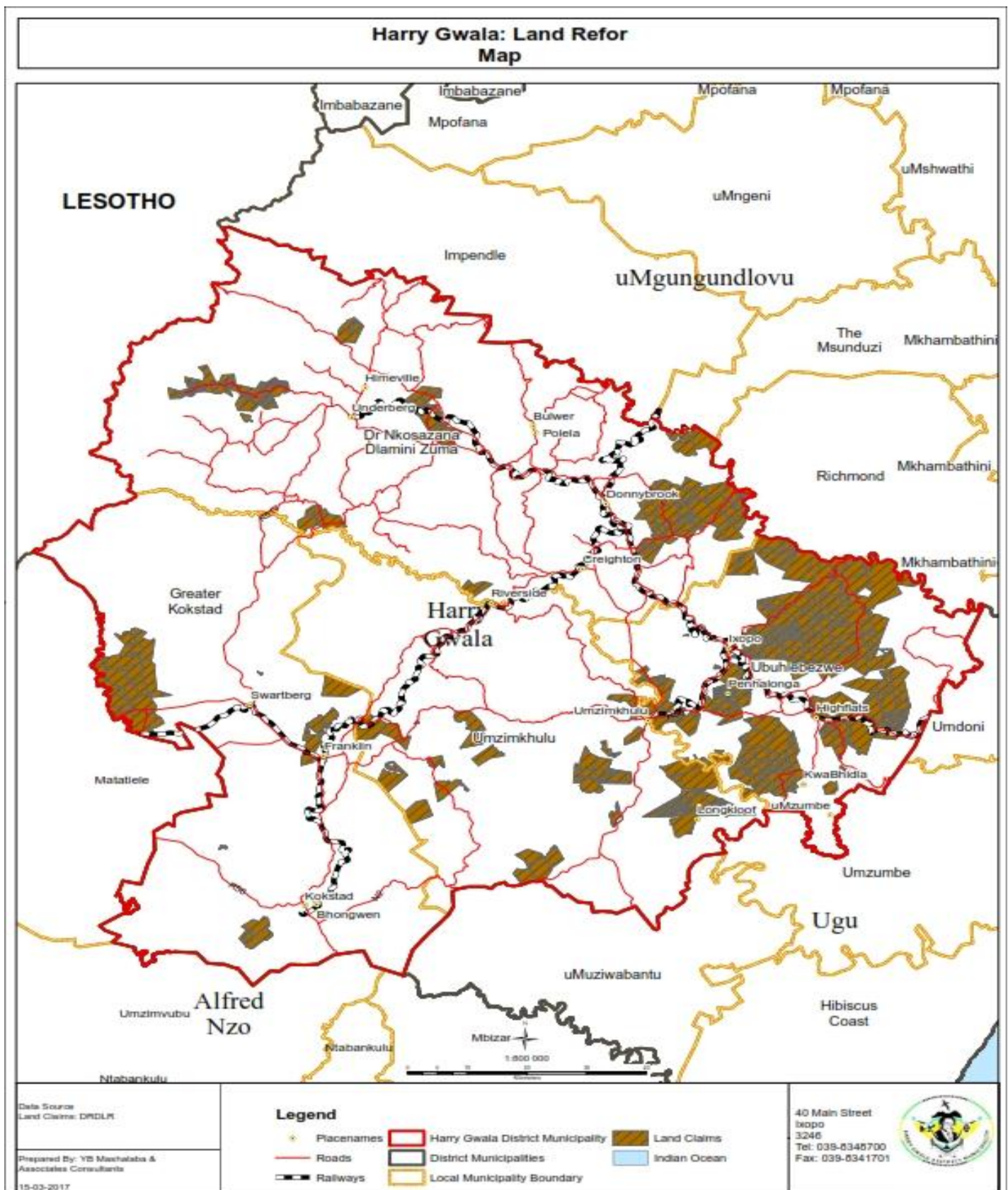
1.7 LAND REFORM

Land reform resulting in a loss of productive commercial agriculture

- Land reform encompasses three distinct components which are restitution, tenure reform, and the redistribution Programs. Land reform should not necessarily equate in a loss of products agricultural land.
- The Land Redistribution for Agricultural Development sub –Program (LRAD) amongst others recognises the need to provide grants for agricultural projects. Amongst the

types of projects that can be catered for include: Food safety nets, equity schemes, production for markets.

With respect to agriculture in communal areas it is evident that many people already have secure access to agricultural land but may not have the means to make productive use of that land. LRAD assists in the process of minimising the loss of good potential agricultural land by providing schemes to make productive investments in communal land such as infrastructure or land improvements through the Department of Land Affairs.



Land Reform

Description of habitats and vegetation communities

The Harry Gwala District contains a variety of different vegetation types and distributions (Figure12), grouped into five biomes, namely, Forest, Grassland, Savanna and Azonal Vegetation (Table 1). These biomes provide the basic template for defining the extent of species-specific habitat that potentially supports a wide variety of biodiversity.

The Savanna biome is categorized as being Endangered and Critically Endangered; The Forest biome in the District is Near Threatened; the Grassland biomes are Near Threatened with the Midlands Mistbelt Grassland being Critically Endangered and the Southern KwaZulu Natal Moist Grassland having an Endangered status.

Savannah

Pockets of savannah occur throughout the drier north-western areas of the Midlands. These grasslands are characterized by patches of woodland, consisting mainly of tall “thatch (*Themeda triandra*, *Hyparrhenia .sp*, *Cymbopogon.sp*)grass” with Paperbark Acacia (*Acacia sieberiana*) as the dominant tree.

The Natal Mistbelt

Ngongoni Veld, also known as Natal Misbelt includes grasslands and forests. Although originally high in both species-richness and plant-endemism, tragically very little is conserved, or in its natural state. The Blue Swallow is typically a Mistbelt grassland species.

IUCN Red List of Threatened Species

The **IUCN Red List of Threatened Species** (also known as the **IUCN Red List** or **Red Data List**) is the world's most comprehensive inventory of the global conservation status of plant and animal species. The International Union for Conservation of Nature (IUCN) is the world's main authority on the conservation status of species. The status of the all species is determined using the categories determined by IUCN ICUN categories:

Critically Endangered (CR) - species are considered to be facing an extremely high risk of extinction in the wild

Endangered (EN) – species considered to be facing a very high risk of extinction in the wild

Vulnerable (VU) - species considered to be facing a high risk of extinction in the wild

Near Threatened (NT) – species do not qualify for the threatened category but is close to be classified under one of the categories in the near future

Data Deficient (DD) - the data are inadequate to determine the degree of threat faced by a taxon to determine the appropriate listing

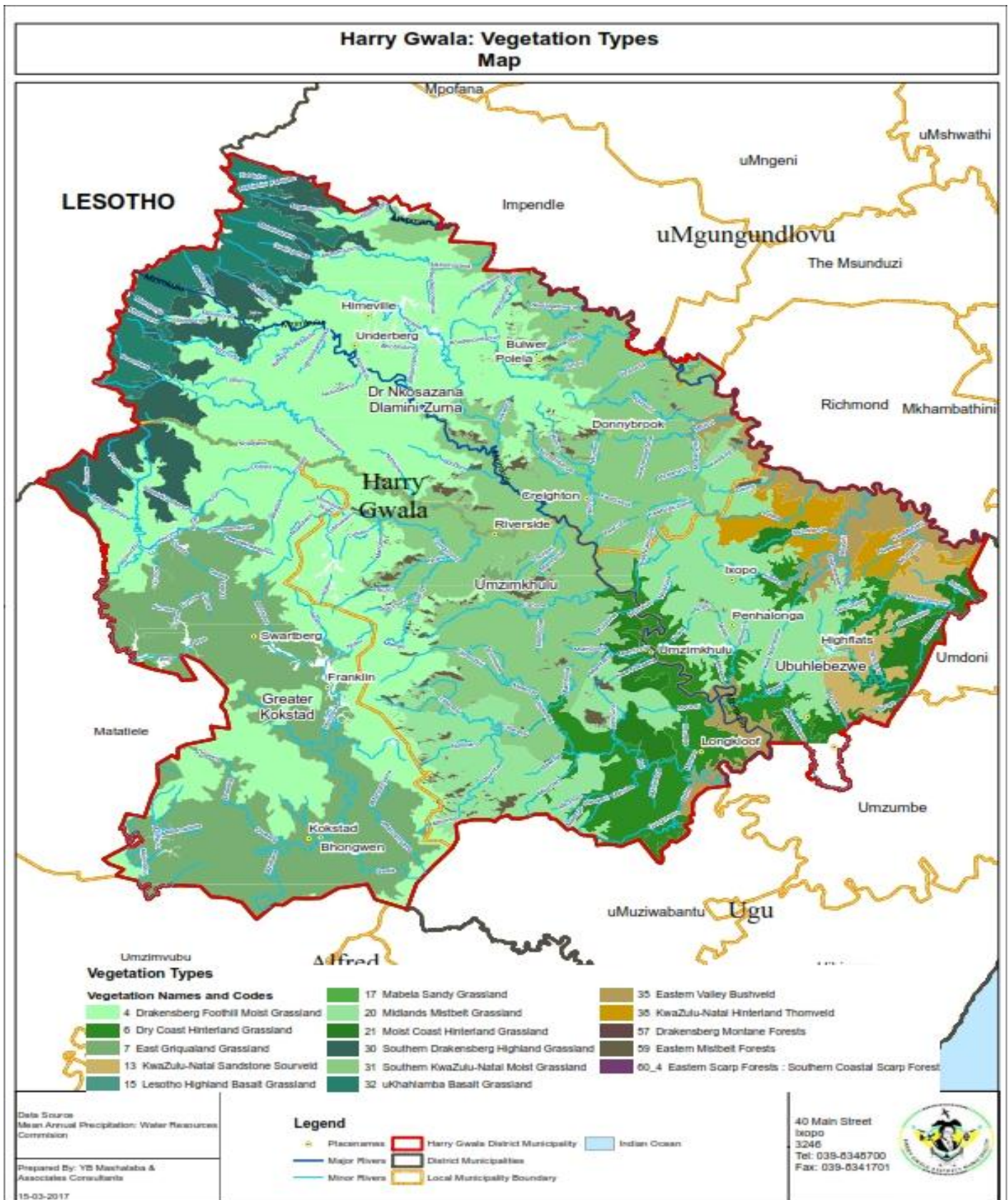
Flora

The Harry Gwala District is known to support a number of Red Data species, including Critically Endangered, Endangered, Vulnerable and Near Threatened. A detailed list of Red Data plant species provided in Appendix 1.

Fauna

In terms of Red Data fauna, there are Critically Endangered, Endangered , Vulnerable, Near Threatened, Data Deficient and Rare species are found within Harry Gwala District Municipality. A detailed list of Red Data fauna is provided in

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



Vegetation types of the Harry Gwala District Municipality

Hydrology

The rivers of KZN are fed by water from the Drakensberg, the highlands of the Free State and the grasslands further north. Much of the river water in KZN is used for irrigation and storage dams, which supply local needs as well as those of the industrial heartland of Gauteng. The Mkomazi River has its source at an elevation of approximately 3000 m above sea level in the Drakensberg Mountains. The river flows in a south-easterly direction and enters the Indian Ocean near the town of Umkomaas about 40 km south of Durban. Several large tributaries, including the Loteni, Nzinga, Mkomazane, Elands and Xobho rivers flow into the Mkomazi River. The region includes the small towns of Bulwer, Impendle, Ixopo, Mkomazi, Craigieburn and Magabheni which have small water requirements. The main land use activities in the catchment are large industry (Sappi Saiccor) located at the mouth of the catchment, irrigation and afforestation. The Ngwagwane catchment in the Harry Gwala district municipality is important from a conservation point of view, due to the abundance of important natural forest and wetland areas. (Camp, 1999).

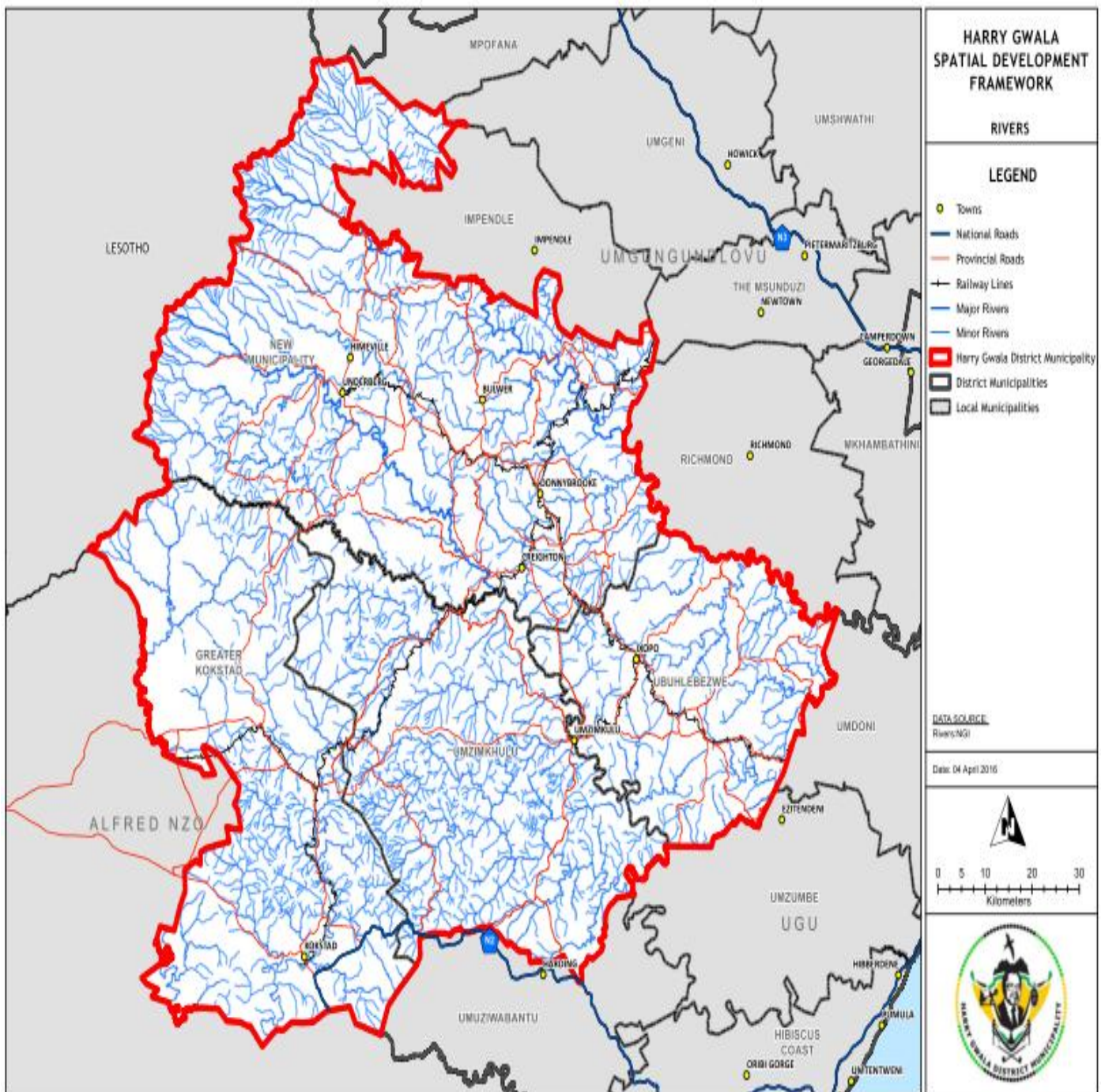
Geohydrology

The Dwyka Tillite formation has the smallest coverage in comparison to the other lithological units in the catchment. It occurs just south of Richmond where it lies exposed in the river banks of the Mkomazi. The Ecca Group is represented by the mudstones/shale of the Pietermaritzburg, Vryheid and Volksrust Formation. The foothills of the Drakensberg Mountains at the head of the Mkomazi River and the central areas of the catchment are dominated by these lithologies. These lithologies support marginal to poor borehole yields. However the presence of extensive intrusive dolerite in the form of sheets and dykes has greatly enhanced the potential of the mudstones to store and yield groundwater.

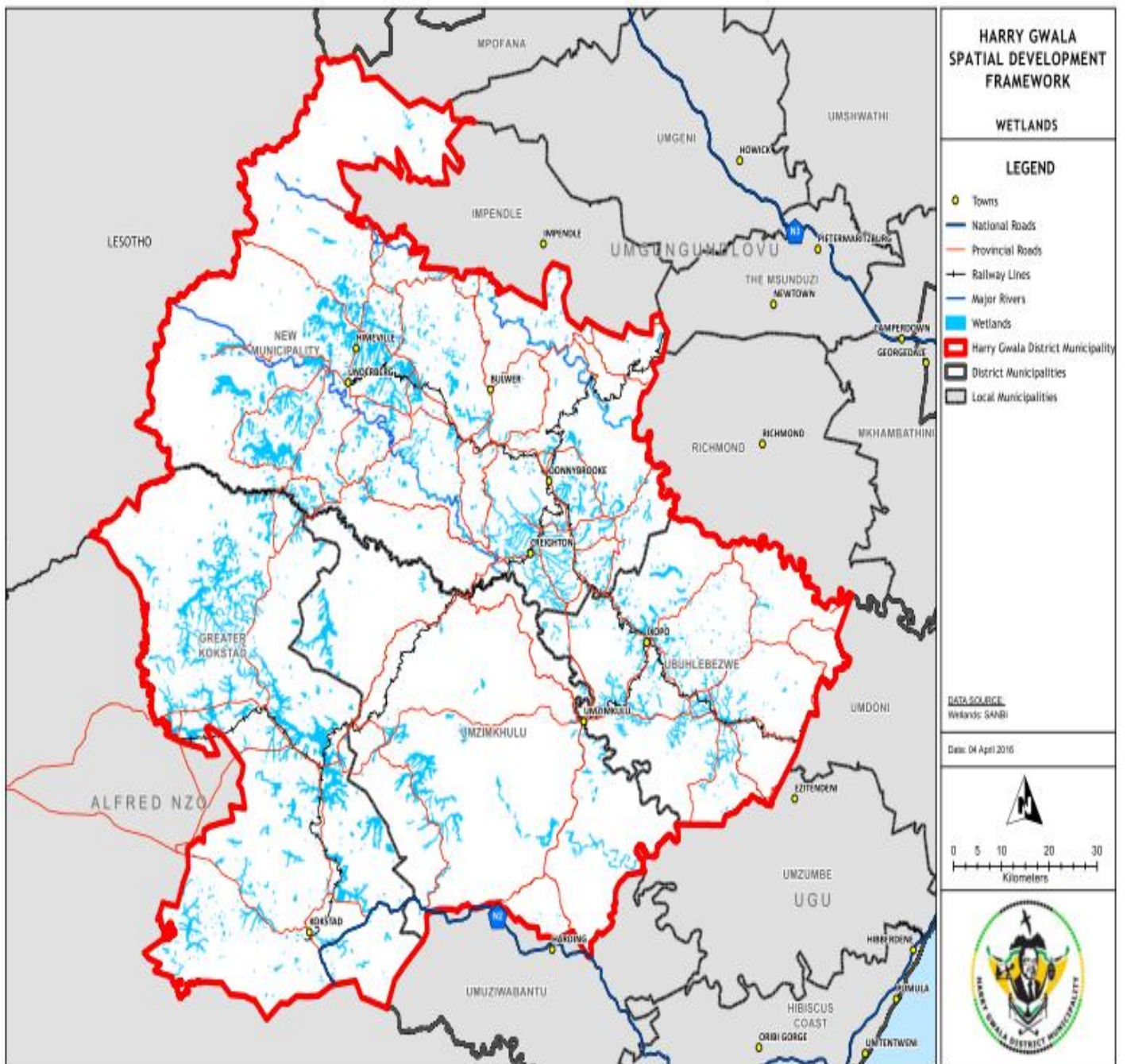


Hydrology map of the Harry Gwala District Municipality

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



Rivers within the Harry Gwala District Municipality



Wetlands of the Harry Gwala District Municipality

Protected areas and other conservation areas

A Protected Area is defined as any area declared or proclaimed as such in terms of section or listed in the Second Schedule to the KwaZulu-Natal Nature Conservation Management Act No. 9 of 1997; or any of the protected areas referred to in section 9 of the National Environmental Management: Protected Areas Act No. 47 of 2003.

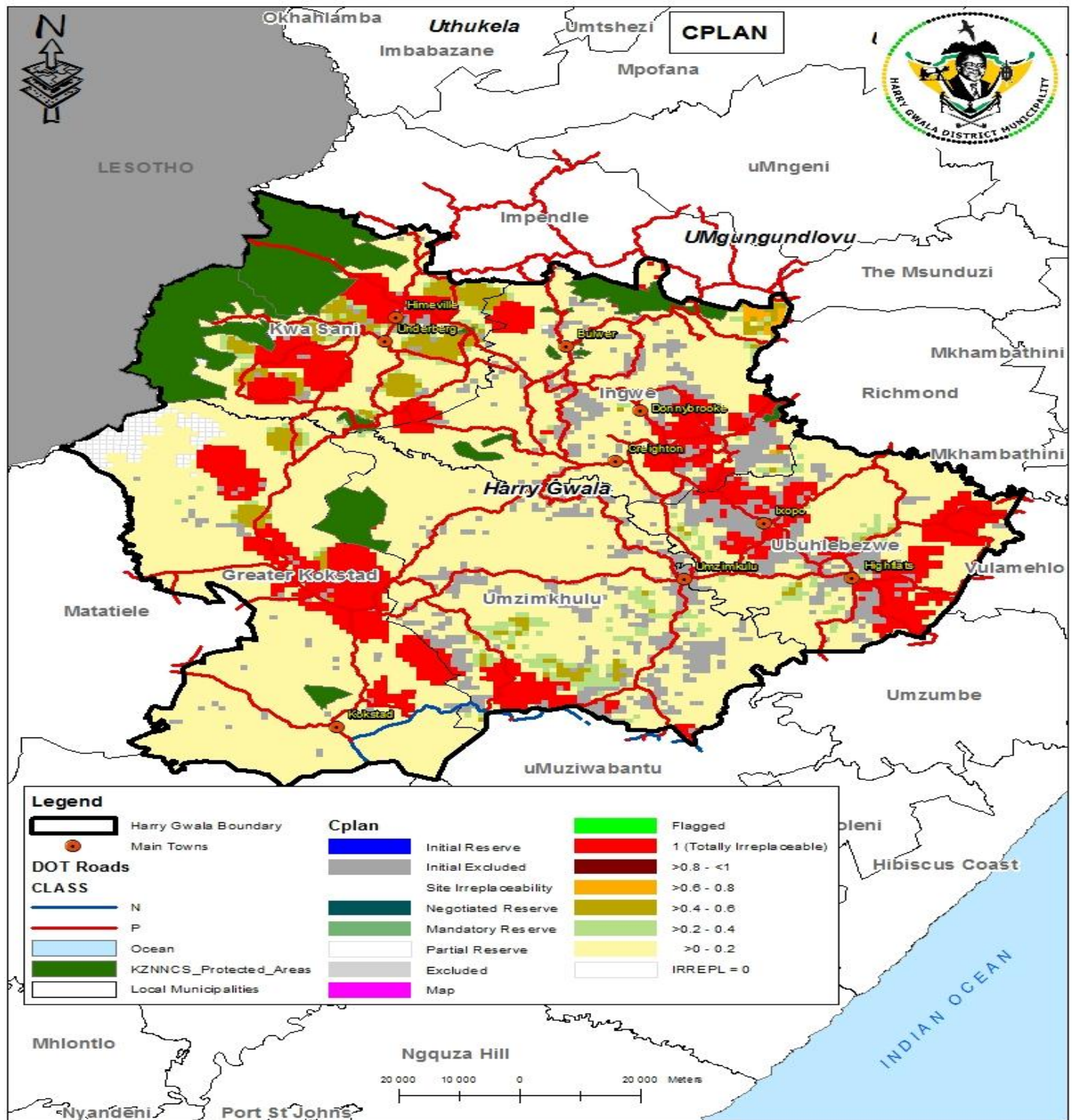
EKZNW's Provincial Biodiversity Plan

The Provincial Biodiversity Conservation Plan (also known as the C-Plan forms the core focus of EKZNW's activities, identifying the provinces' to the national and International conservation portfolio. The Biodiversity Conservation Plan is the underlying plan for all the other types of conservation Plans in the province (such as Bioregional Plans for the districts, PA Expansion Plan, Stewardship Plans, and so on). It contains all the most up-to-date information regarding the terrestrial, coastal and aquatic environments, natural resources, species and transformation, and combines this spatially to produce the most effective and efficient plan to conserve a functional and representative sample of biodiversity in KZN.



Ecological Corridors within Harry Gwala District Municipality

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



Conservation Plan within Harry Gwala District Municipality



Protected areas within the Harry Gwala District

Protected areas is any area proclaimed as such in terms of section or listed in the Second Schedule of the KwaZulu-Natal Nature Conservation Management Act 1997 (Act No. 9 of 1997) or any of the protected areas referred to in section 9 of the National Environmental Management; Protected Areas Act 2003 (Act No. 57 of 2003). In terms of the Harry Gwala District Municipality Strategic Environmental Assessment 2013, the following areas within the Harry Gwala District Municipality are considered as protected areas;

Protected Areas

Conservation Area Category	Name	Area (ha)
Conservancies	Mahwaqa Mountain Oribi	19484
	Two Rivers	27964
	Kokstad Research Farm	2267
	Hlabeni Mondi	5761
	Comrie/Sappi	5485
	Donnybrook Mondi	3412
	Glenbain/Sappi	8530
	Ka Hele	1287
	Maxwell/Sappi	1563
	Mahelle/Mondi	1563
	Ixopo/Sappi	14170
	The Valley	9578
	Nhlavini Game Ranches	14361
	Ngwempisi	12632
	Masonite	1424
	Mondi Ngulu	2764
	Sappi Highfl8ats	10557
	Sappi	2344
	Tendeni	2136
	Masonite Rockvale	1579
	Sappi	1266

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

	Mahwaqa Mountain Oribi	19484
	Two Rivers	27964
	Kokstad Research Farm	2267
	Hlabeni Mondi	5761
	Comrie/Sappi	5485
Nature Reserves and Game Ranches	Highover Nature Reserve	1501
	Highover Nature Reserve	1501
	Penwan Country Lodge	1134
	Duma Manzi	4914

Source: Sisonke District Municipality Strategic Environmental Assessment 2013

Sites of Conservation Significance

Sites of Conservation Significance	Name
	Two Rivers (Mt Currie)
	Hebron Wetland
	Epsom Vlei
	Highlands
	Lammermoor
	Sangwana Mountain
	Mzimkulwana Gorge
	Giants Cup Wilderness
	Faraway
	The Duffryn Oribi
	Citeaux
	Dublin Wetland
	Scaffel Dam Wetland
	Clouds
	Nafika Catchment
	Cycad Colony

Springfield Catchment
Mingay's Valley
Tatton Forest
Clairmont Bulwer
Mount Shannon Nature Reserve
Corrie Bottle Brush
Donny Brook Vlei
Epsom Indigenous Forest
Epsom Wetland 2
Corrie Bottle Brush
Donny Brook Vlei
Epsom Indigenous Forest
Epsom Wetland 2
Mosbank Wetland
Soada Falls
Imfne Forest
Lilydale
Carlslogie Bush
Gaunu Falls
Sculcoates Valley
Cragie Lee
Linford valley
Crystal Manor Valley
Sutton Wetland
Echo Valley
Wolseley
Longlands
Lonely Dell
Gloria
Kia Ora
Dawn Valley

Ponderosa
Downside
Rockvale Mountain Wetland
Flufftail Valley
Mgodi Valley
Oribi Valley
Avonmore Wetland
Erskine Wetland
Aloe Valley
Freeland Grassland Site
Crotton Dam and Wetland
Masonite Rockvale

Source: Sisonke District Municipality Strategic Environmental Assessment 2013

The following Projects forms part of the protected areas in Harry Gwala District Municipality

Maloti-Drakensberg Transfrontier Project

The Maloti Drakensberg Mountains comprises of approximately 300km long alpine and montane zone along the southern, eastern and northern Lesotho and South Africa. This area is characterised by internationally important plants and animal biodiversity with a unique habitats and high level of endemism. Maloti Drakensberg consists of the greatest gallery of rock art with hundreds of sites and many thousands of images painted by the Bushmen. The Maloti Drakensberg deals with conservation and community development matters and portion of this area falls under Harry Gwala District Municipality.

uKhahlamba-Drakensberg Park World Heritage Site

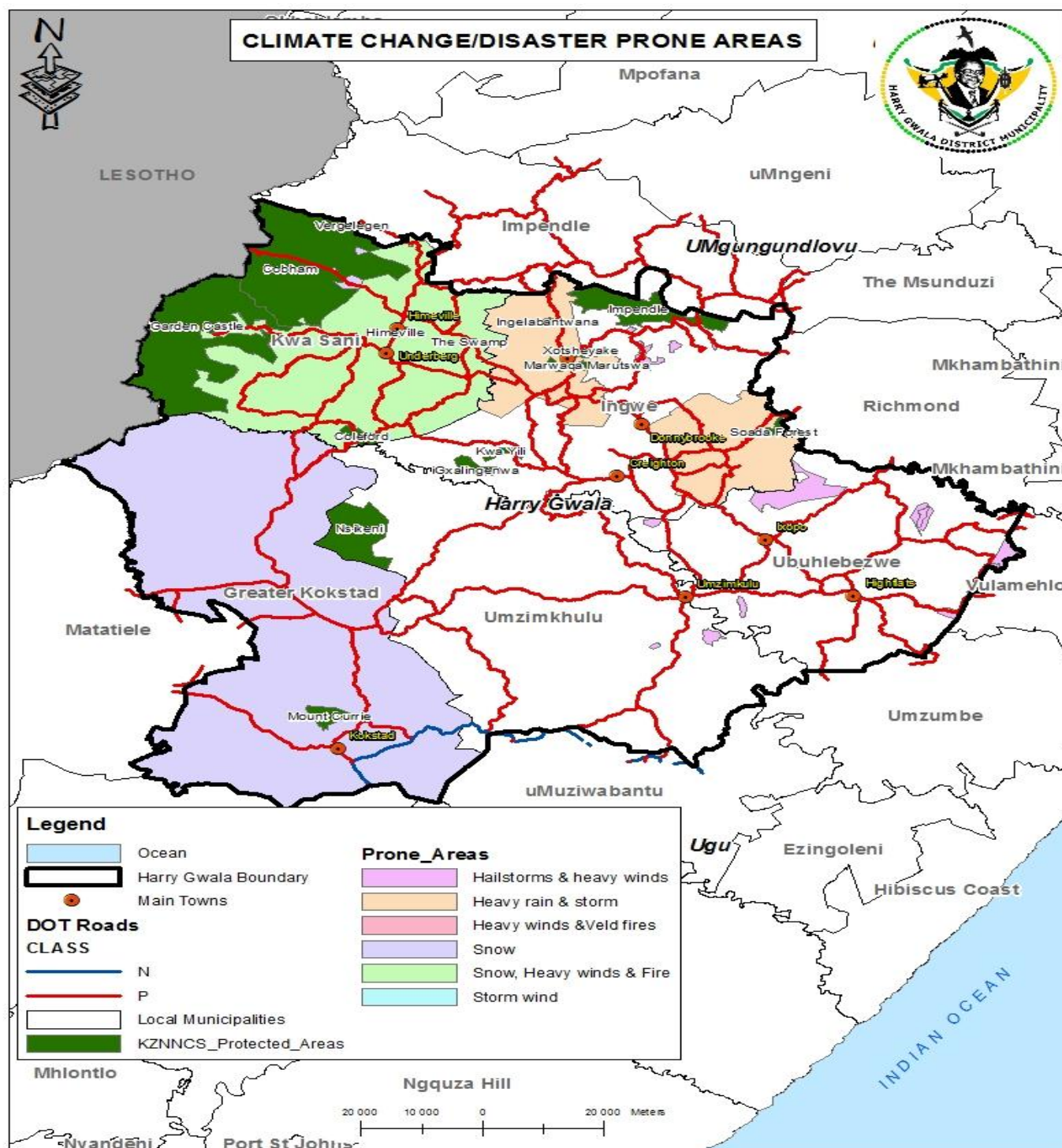
The uKhahlamba-Drakensberg Park World Heritage Site operated by Harry Gwala and the EKZNW. It comprises of natural landscapes of the Drakensberg Park which consist of many caves and rock shelters with paintings made by the San people approximately over 400 years ago.

The Ngwagwane catchment

The Ngwagwane catchment has been initiated by the Ezemvelo KwaZulu-Natal Wildlife due to threatened natural environment. The Ngwagwane catchment comprises of important grasslands, wetlands and indigenous forest and provides opportunity for biodiversity conservation. The Ngwagwane catchment consists of important reserves of natural ecological assets.

The development of power lines, human settlements and commercial timber within the area results in natural environment disturbance whereby vegetation and species composition is altered. Map 6 shows protected areas within Harry Gwala District Municipality.

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



Climate and Climate Change

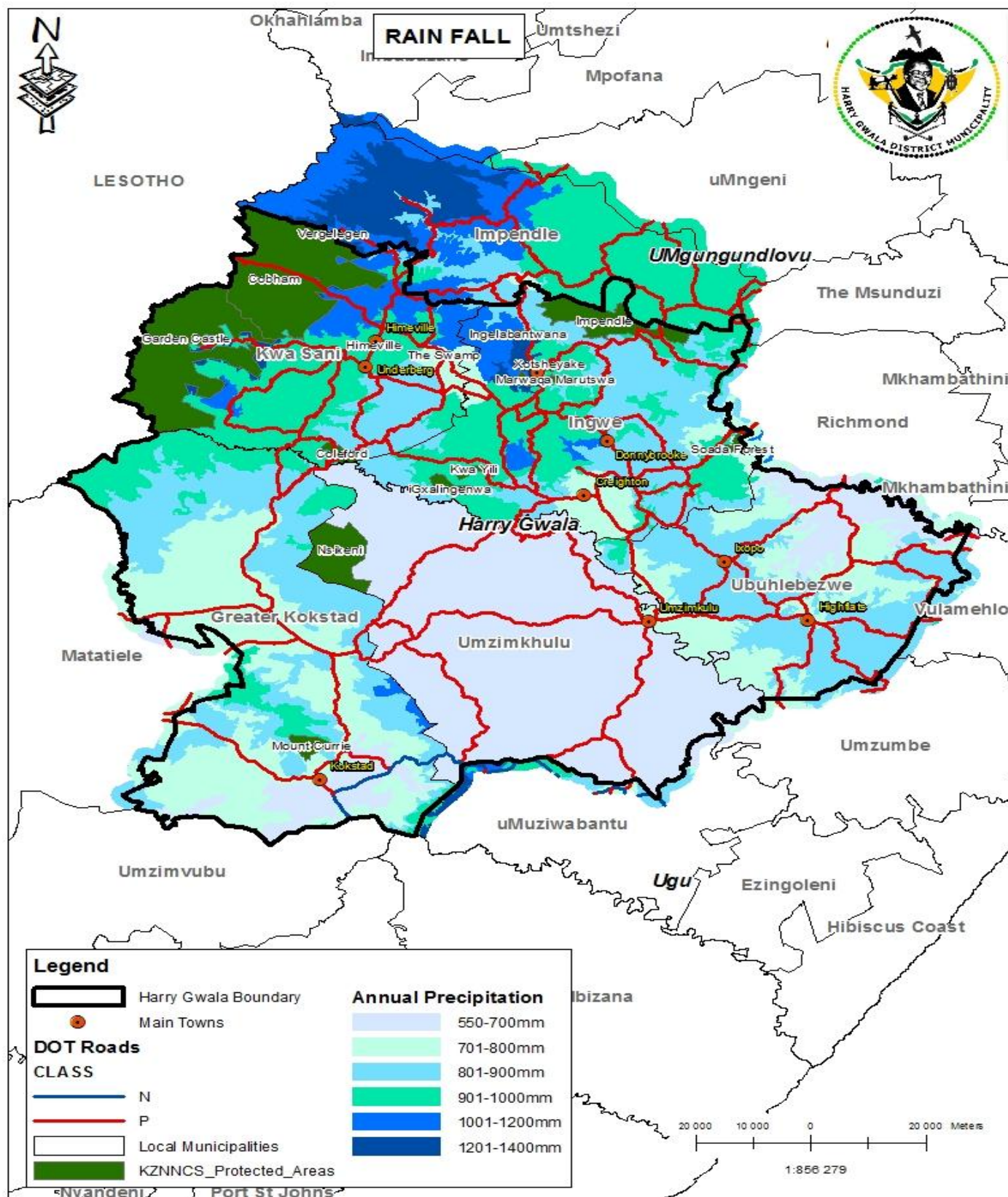
The climate of Harry Gwala is influenced by the cool Drakensberg Mountains to the west. Temperatures vary with altitude, so in KZN we have a range from warm and humid conditions at sea level, contrasting with very hot and often dry in the bushveld, to very cold at 2000-3000 m above sea level in the Drakensberg. The highest rainfall areas are in the Drakensburg, in winter, spring and early summer most of the rain is caused by cold fronts, moving in from the south-west. These are often preceded by hot, desiccating, dry “Berg” winds from the north and north-west.

Snowfalls are common mainly in the Drakensberg, where snow usually melts within a few days, though heavy snowfalls can blanket the summit for weeks. Many species of plants are adapted to the harsh conditions, and thrive in areas prone to frost and snow.

During this IDP process HGDM has noted the need to develop the Climate Response Strategy that will help in unpacking the impact of climate change within the District. The focus areas that this Climate Response Strategy should focus on include economic impact in the agricultural sector, tourism and environmental related, disaster management and engineering infrastructure standards.

This Response Strategy is expected to come up with proposed adaptations and mitigation strategies in order to minimise the negative impact of climate change and also change in behaviour to minimise human contribution towards climate change. However, the HGDM has mapped out the areas that are considered to be prone to flood and any other climate change impact.

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Annual Rainfall for the Harry Gwala District

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

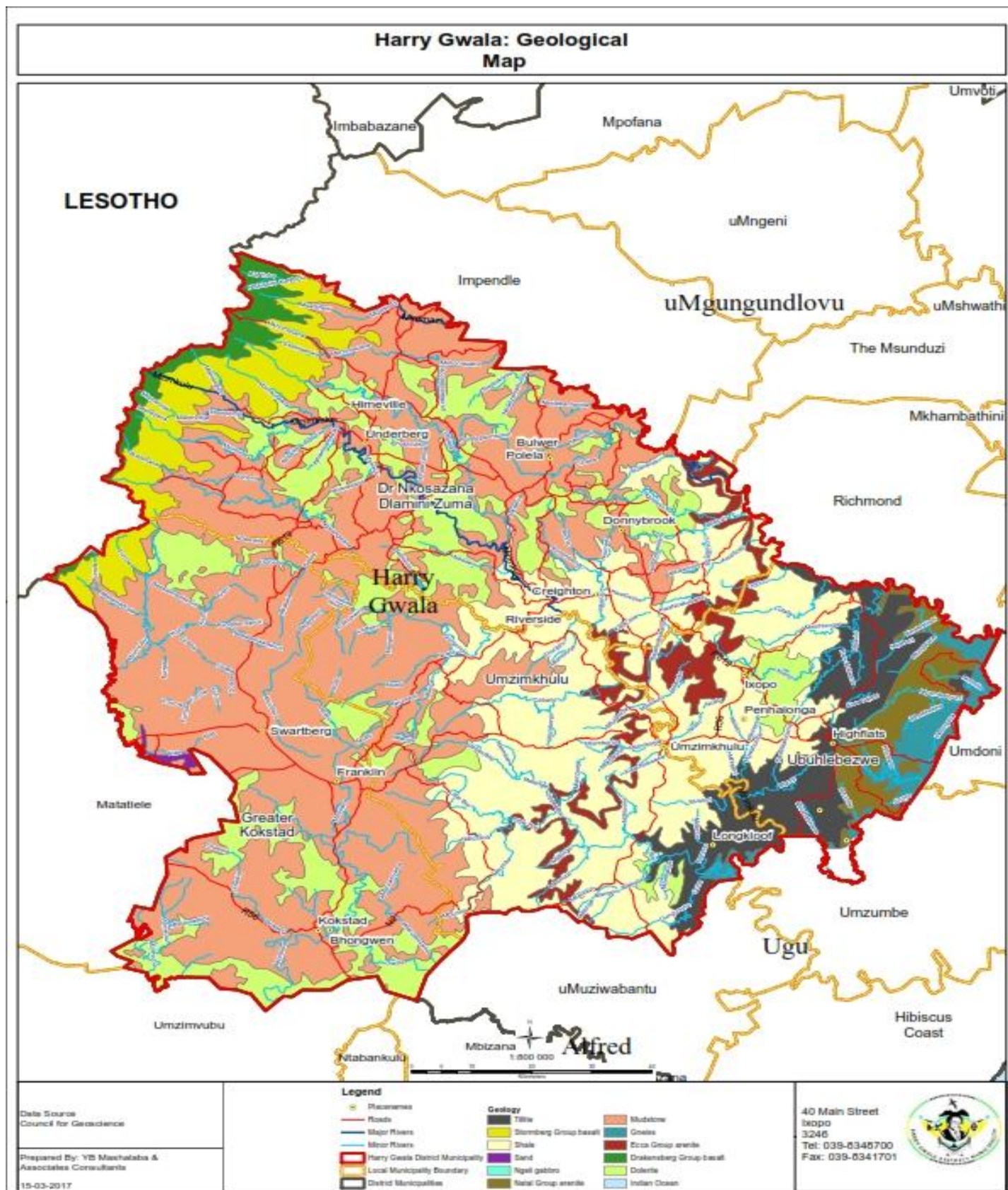


Indigenous Forest

Indigenous forests

Indigenous forests refer to the forests that are exclusively native to the biota of a specific place. The Kwa Zulu-Natal Mistbelt (Ngongoni) is rich in species and plant endemism. It includes grasslands and forests and the blue swallow. Map 4 shows indigenous forests within Harry Gwala District Municipality.

As illustrated in the figure below, indigenous forests are prevalent in the centre of the municipality and can also found be near Bulwer, Polela, Donny brook and Creighton. Areas around the north-western border of the municipality, in areas prone to disasters (indicated a high level of snow) do not have any indigenous forests. Indigenous forests hold potential that can be harnessed from the growing trend towards nature tourism.



Geology

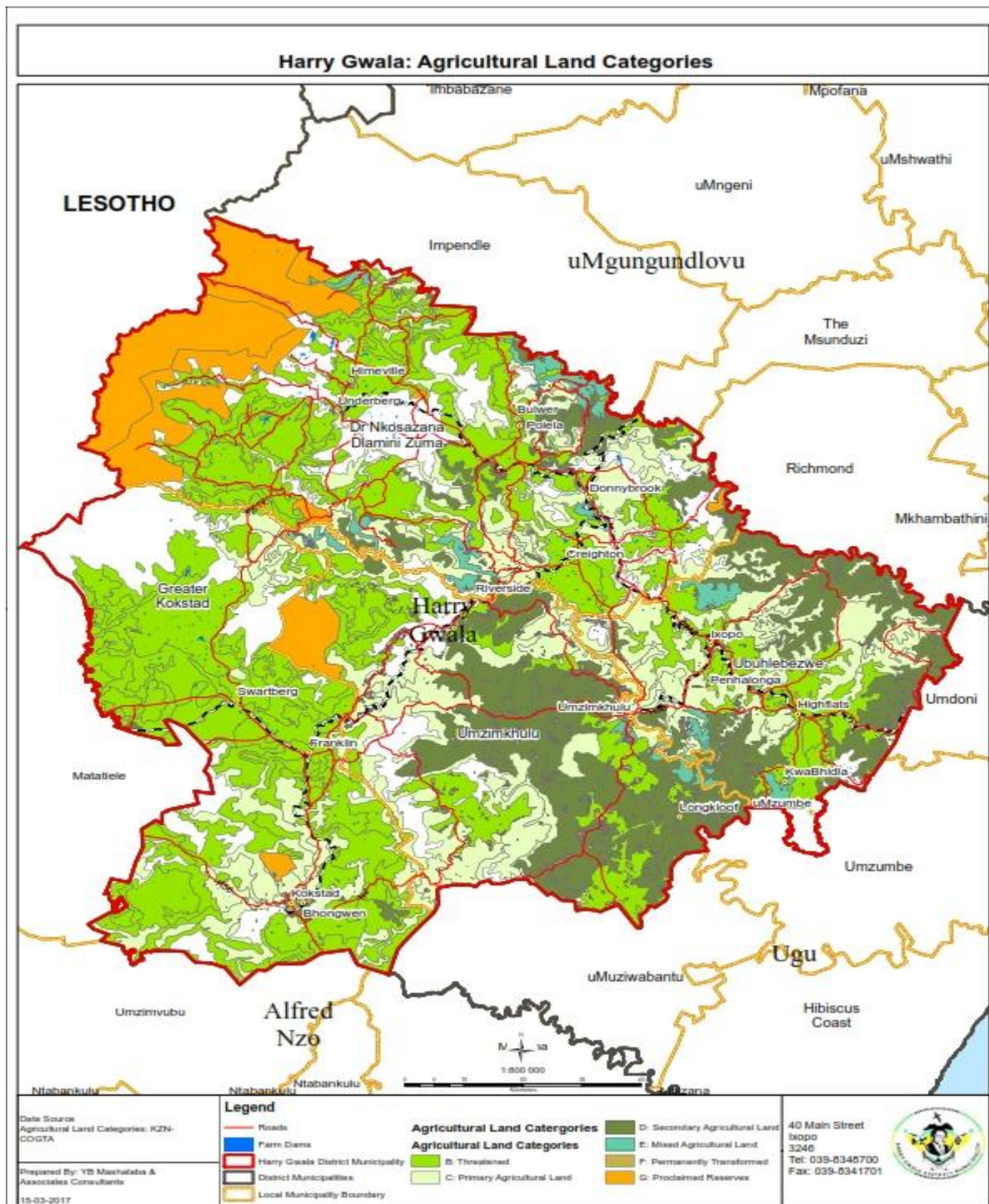
Geology

Harry Gwala District Municipality is characterised by various geological material. The Geological material is comprised of the following groups;

- The Natal Group Sandstone
- The Dwyka Group Tillite
- The Drakensburg

The Natal Group Sandstone forms the most beautiful appearance of the vertical cliff in the central and Southern part of the province. The Eastern part of the Harry Gwala District Municipality comprises of granites, gneisses and schists and it is characterised by minerals such as feldspar, hornblende and mica. The older weathered granite and quartzites produced the basal layers and the sandy material which produced these strata was laid down as sediments and it differs from layer to layer. The upper part of the Natal Group Sandstone comprises of micaceous, sandy beds of different grain sizes (Biodiversity Plan Sector, 2014).

The Dwyka Group Tillite on the Eastern part comprises of rock types which are granite, gneiss, quartzite, sandstone and orthoquartzite. Above the Dwyka lies the Ecca shale and sandstone in extensive bodies of fresh water during cold temperatures. This vital sandstone of Ecca group extends from the Thukela River to the west of the Greytown, Pietermaritzburg and Ixopolo as far as the Umzimkhulu River (Biodiversity Plan Sector, 2014). The Drakensburg comprises of the Molteno, Red beds, and Caves Stone and basalt formations. Figure 5 shows the geological characteristics within Harry Gwala District Municipality.

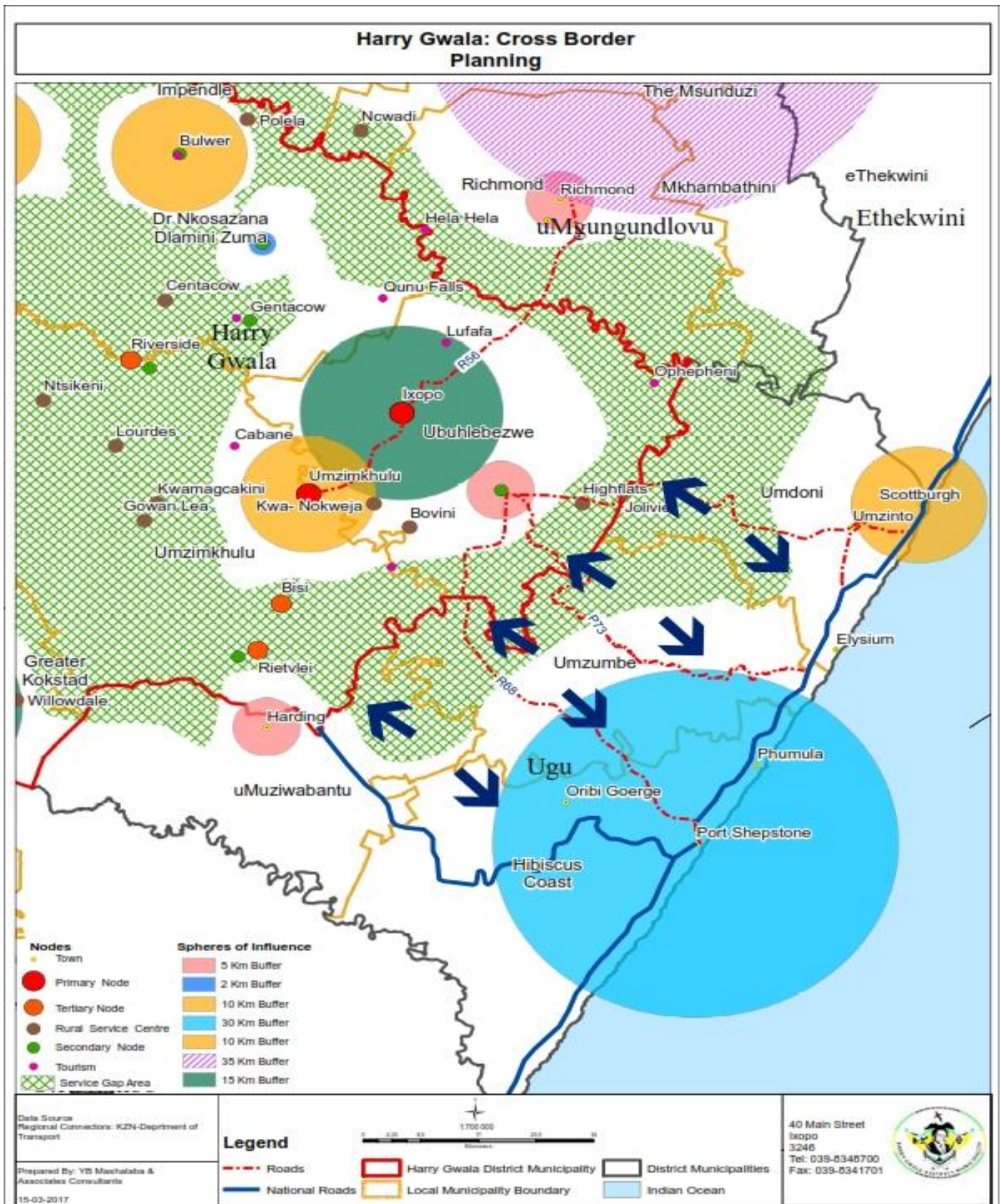


Agricultural Land Use Categories

Agricultural Land

Harry Gwala District Municipality has a high agro-ecological potential because of the abundance of high quality soils, high altitude as well as abundant water. The economy of Harry Gwala is largely characterised by commercial farming and commercial forestry plantations (see Map 9). The district also enjoys suitable conditions for a wide array of agricultural products including field crops (maize, soybean) and vegetables, livestock (beef and milk) as well as sugarcane around the Ixopo/Highflats area. Some of the key issues relating to agricultural assessment are highlighted below:

- Recently, there has been a slight decline in the agricultural output within the district;
- This may have been caused by uncertainties surrounding land reform;
- There is also an issue of lack of skills from the land reform beneficiaries; and
- Poor infrastructure and underdevelopment of Traditional Authority areas has also played a role in the decline of agricultural output.



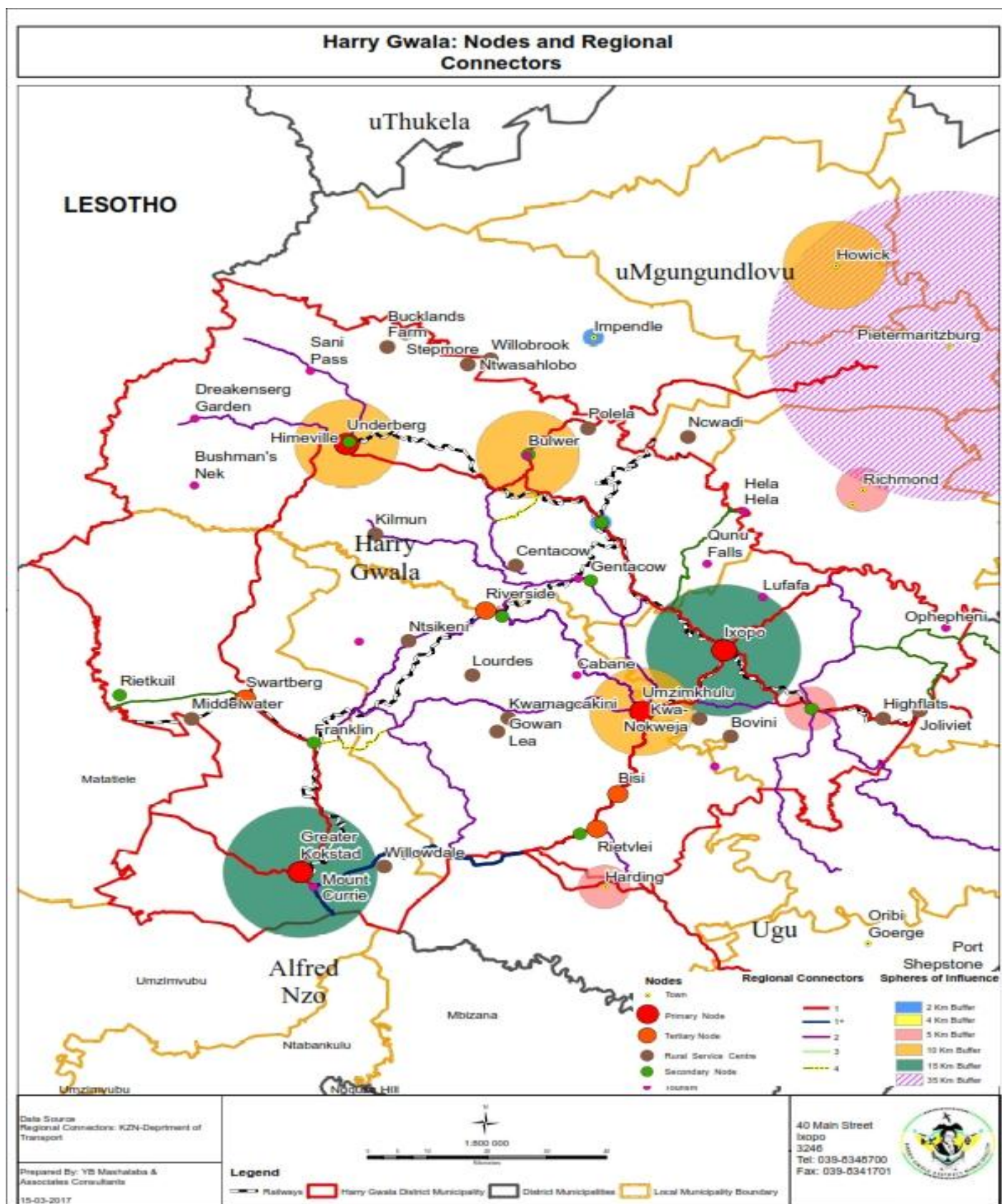
Cross Border Alignment

Within the peripheral of Dr Nkosazana Dlamini Local Municipality, cross border linkage encompasses local and international linkage. On the north, P27-2 links the Dr Nkosazana Dlamini Local Municipality to Impendle Municipality while on the south western side, P318-2 provides a link to Lesotho. Ukhahlamba Drakensburg Park lies on along Lesotho border where the formal border gate of Sani pass is present. Issues concerning cross-border planning in this municipality includes the following economic aspects;

- The establishment of connectivity in terms of tourism sector with neighbouring municipalities
- Mobilizing support for the retail sector with commuters from Mokhotlong area, which links up with Lesotho through trade.
- Enhancing support for cross border trade through supporting Mokhotlong Mohair/wool trade
- Strengthening cross border tourism development (Trans-Maloti integration)

Within the Jurisdiction of the Greater Kokstad Local Municipality, R617, N2 and R56 plays a fundamental role in terms of providing a linkage between this municipality and other neighbouring municipalities. These roads have been identified as primary corridors within this municipality and thus facilitate strong cross border economic opportunities within the municipal area.

Ubuhlebezwe identified P612 and the R52 as primary corridors which plays a fundamental role in connecting this municipality with other neighbouring municipalities and economic nodes. Agricultural activities and businesses have been identified on the R56 route along Richmond down to Ixopo. This route links this municipality with Pietermaritzburg and Kokstad. As a result, a strong economic development along this corridor should be embodied. The R56 and P612 also provides access to Creighton and the South Coast and connects N2 with the Eastern Cape Province. Agro-tourism should therefore be facilitated along these borders in order to increase trade between Ixopo, Creighton, Bulwer, Underberg as well as Umzinto.



Nodes and Regional connectors

Regional Connector

Transportation and movement networks are mainly reinforced through activity spines, more particularly the road network of nodes. Activity spines are therefore linked to major routes to support public transports. Activity spines are mainly characterised by; high density residential and mixed land use developments, near public transportation, encompass high degree of infrastructure and investment, promotes accessibility, pedestrian movement and accommodate mobility.

Public transportation assists commuters to travel across the district to access various economic and social amenities. There are major public transport corridors which have been identified in the district.

Harry Gwala Rural Communities

Rural communities in different parts of South Africa are still characterised by poverty, inequality, limited access to basic social infrastructure, underdevelopment, and lack of economic opportunities, fragmented spatial patterns and environmental degradation. As a result, this has compromised the ability of these rural communities to rely on agriculture and subsistence farming for food and income/exchange benefits.

Given the past planning practices in South Africa, inequality is most prevalent in rural areas since spatial planning never prioritised these areas. Proper land use practices in these areas were in most cases done in unsustainable manner. There were no proper plans in place to manage and guide development to maximise improvement of livelihoods of these rural communities. Consequently, these areas have been left displaced, segregated, underdeveloped and impoverished.

The Department of Rural Development and Land Reform has published the Comprehensive Rural Development Programme (CRDP) to deal with various challenges with delivery from identification, initiation, planning and implementation.

As a tool to address these challenges and to achieve the goals of the CRDP, the Department of Rural Development & Land Reform (DRDLR) has developed Rural Development Plans for all the District Municipalities in the country. These plans are well integrated and aligned with different spheres of government developmental activities. The purpose of the plans is to assist in identifying the development potential of the rural areas of and also ensure that the District's full development potential is achieved. The overall objective of the rural development plan for Harry Gwala District Municipality is to establish and grow economic development within the rural areas of the district. The more specific objectives are:

- Unlocking rural economy through agriculture and tourism
- Linking rural areas to opportunities through services
- Linking rural population to opportunities
- Harnessing and promoting natural assets

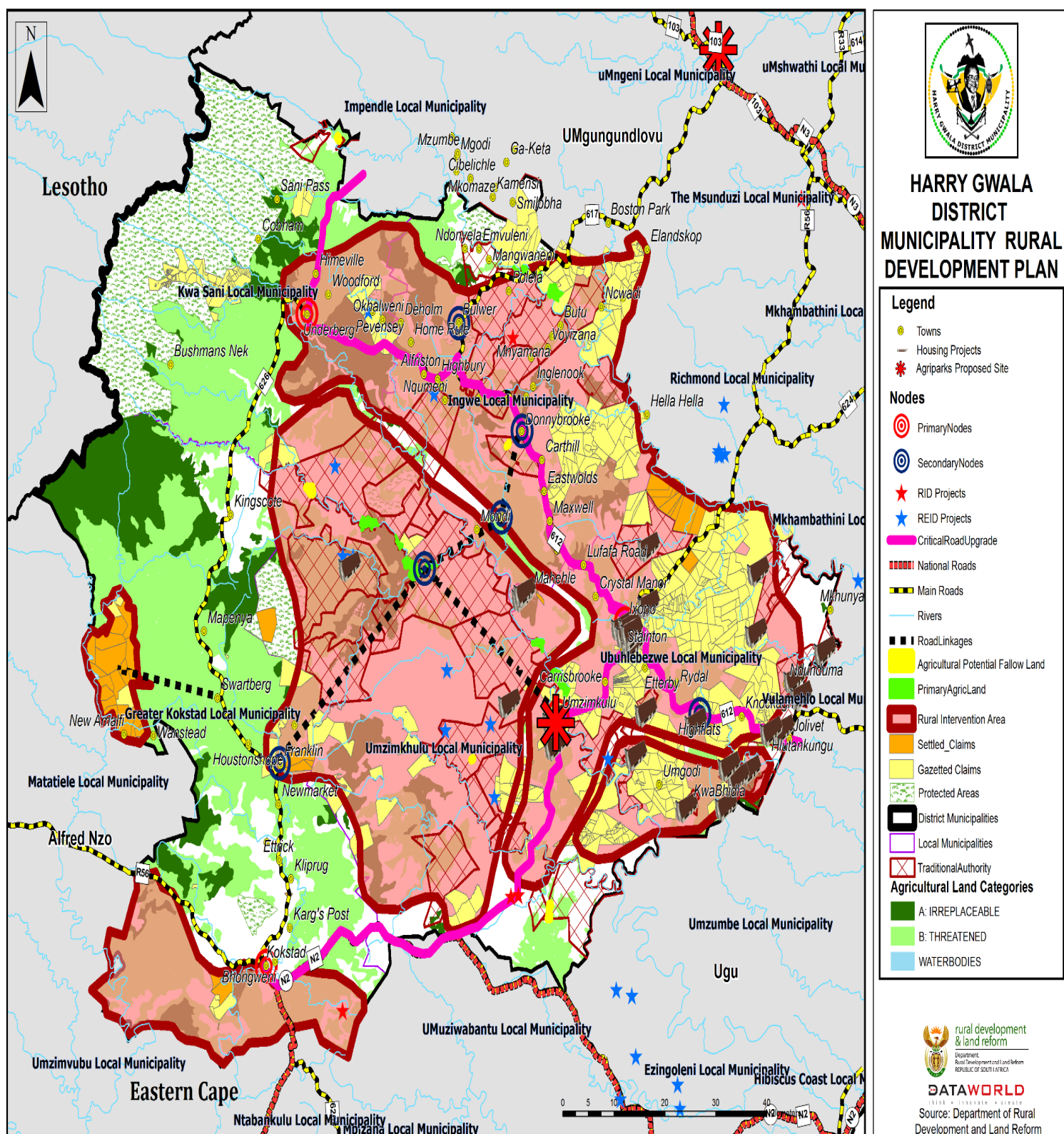
The plan is a practical working document with programs and projects reflected within the implementation plan, indicating priority programmes and projects in a phased manner, with the relevant monitoring and evaluation tools to measure progress of implementation. The rural plans aim at unlocking rural economy through agriculture and tourism, linking rural areas to opportunities through services and harnessing and promoting natural assets.

The Department of Rural Development and Land Reform have committed catalytic projects from the various branches within the KwaZulu-Natal provincial office for the 2017/18 financial year that will be aligned and give effect to the implementation of the Harry Gwala District Municipality Rural Development Plan.

As the plan is not a static document, it will need to be reviewed regularly. Great emphasis are been placed on Rural Development in the Spatial Planning and Land Use Management Act and the objective is to incorporate the DRDP into the IDP.

The Harry Gwala District Rural Development projects have therefore been attached as Annexure under Sector Department Projects.

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Climate Change/Disaster Prone Areas Strategic Environmental Assessment

The HGDM is currently preparing the Environmental Management Framework (EMF) which will act as the principal environmental management tool within the District. This Framework will be concluded in September 2018. Any other environmental management tools that will be developed by HGDM like the Climate Response Strategy will be developed using this Framework as the principal informer for environmental management.

Below, the Disaster management section of this IDP provides a detailed analysis of the linkage of the environment, climate change and disaster management within the District. The currently being revised Disaster Management Plan will also detail the disaster prone areas and the proposed strategies to mitigate the impact of such disaster.

Spatial and Environment: SWOT Analysis

Strength	Weakness
<ul style="list-style-type: none">• The Municipality comprise of diverse natural attraction, areas of scenic beauty, rail tourism and rare bird species which have the capacity to enhance the tourism sector of the municipality.• The Agricultural industry is more labour intensive and is located strategically along the R612 and R56.• A fairly developed institutional arrangement has been created for emerging farmers to provide support in terms of education though public and private enterprises.• Nodal Development and Precinct	<ul style="list-style-type: none">• The most effective tourism strategy has not been established to unlock development opportunities in this regard.• Although the Agricultural sector provides employment opportunities, especially in Ixopo; lack of housing opportunities provides constraints with regards to productivity as employees travel far to access workplace.• Roads within the municipality are in poor condition. This also hinders flexible transportation of people and trade of goods.• There is lack of proper maintenance and rehabilitation of infrastructure

<p>Plan Studies have been undertaken for areas which require urban regeneration.</p>	<ul style="list-style-type: none"> • There is lack of capital for emerging farmers and limited funding for development projects outlined for prioritization in Urban Regeneration Plans for Noda Developments • Dispersed settlements patterns increasing costs for basic service maintenance and rehabilitation •
<p>Opportunity</p> <ul style="list-style-type: none"> • The rail tourism industry can be expanded to unlock opportunities to enhance tourism attraction through a variety of natural and diverse bird species to provide a unique experience of tourism within the municipality. • Ixopo is strategically located where development opportunities for industries, commercial and other economic activities can be unlocked. • Opportunities which can be explored to enhance the economy of the municipality includes: <ul style="list-style-type: none">  Organic Farming  Fresh Produce Market  Chicken Abattoir 	<p>Threats</p> <ul style="list-style-type: none"> • The implementation of strategic projects for tourism depends on the buy-in of all stakeholders and availability of funding. Without these, the process of enhancing the tourism industry may be in stalemate. • External factors such as HIV/AIDS and climate conditions influencing the supply and demand of the market force can hinder success of production within the agricultural sector. • Unsettled Land claims impacting on sustainability of agricultural production • Lack of interest in agriculture by the youth • Stock theft which may lead to demotivation of emerging farmers • Continues lack of proper

	<p>maintenance and rehabilitation of roads</p> <ul style="list-style-type: none">• The emergence of uncoordinated land uses and urbanizations may pose a threat to the environmental land scape of the district.
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1.13 DISASTER MANAGEMENT

Disaster Management Sector Plan (See the attachment for further details)

This plan has been developed in order to provide key officials, role players and departments in the Harry Gwala District Municipality as a general guideline for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster.

For this plan to be effective, it is important that all concerned parties be made aware of its provisions and that official, role player, department and personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergencies. The following paragraphs provide an overview of the background and some of the highlights of this plan.

This plan serves to confirm the arrangements in the Harry Gwala District Municipality Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act 57 of 2002). The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in the Harry Gwala District Municipality whenever a major incident or disaster occurs or is threatening in its area of jurisdiction. The responsibility for the coordination of the overall implementation of the plan is that of the Head of Disaster Management.

The Disaster Management Act requires the Municipality to take the following actions:

Prepare a disaster management plan for its area according to the circumstances prevailing in the area. Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players, and regularly review and update its plan (Section 48).

The Municipality must submit a copy of its disaster management plan and of any amendment to the plan, to the District Disaster Management Centre and the plan must:

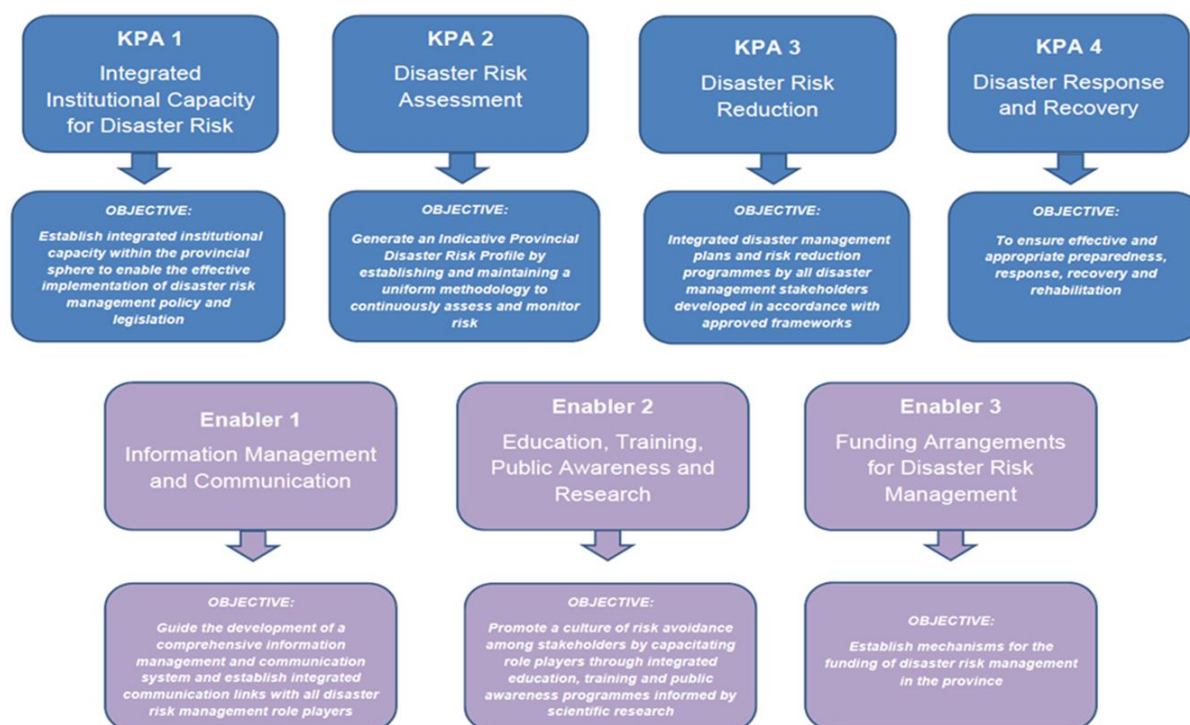
- Form an integral part of the IDP.
- Anticipate the likely types of disaster that might occur in the Municipalities area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/prevention/ mitigation
- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Harry Gwala District Municipality.
- Establish the operational concepts & procedures associated with day-to-day operational response to emergencies by local municipalities.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for-
 - i. The allocation and co-ordination of responsibilities allocated to the various role players.
 - ii. Prompt disaster response and relief,
 - iii. Disaster recovery and rehabilitation focused on risk elimination/mitigation
 - iv. The procurement of essential goods and services,
 - v. The establishment of strategic communication links.
 - vi. The dissemination of information.

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). The purpose of this plan is to outline policy and

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procedures for both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.

The following is the approach of ensuring the above;



The Harry Gwala District Municipality shall endeavor to ensure compliance with the above statutory documents for the purposes of creating a safe environment for its residence as stipulated in the Constitution, further strives to promote continuous and integrated multi-sectoral, multi-disciplinary processes of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters within the district.
- Mitigating the severity or consequences of disasters.
- Ensuring emergency preparedness at all times
- Ensuring a rapid and effective response to disasters and
- Ensuring post-disaster recovery and rehabilitation.

SITUATION ANALYSIS

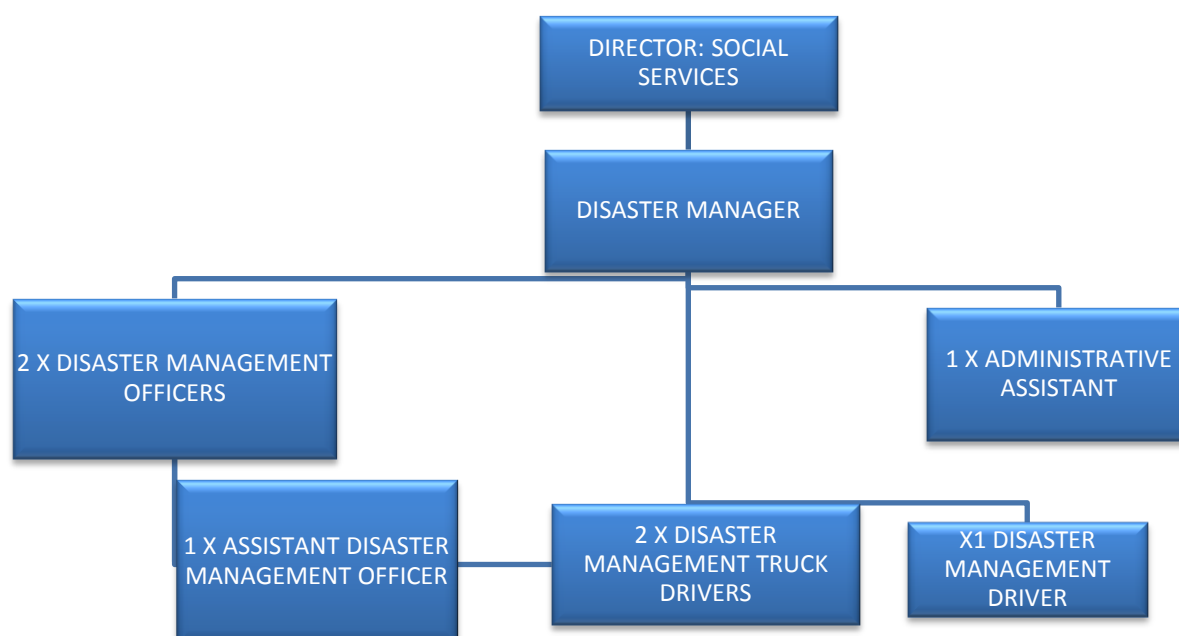
Establishment of a Disaster Management Centre

Section 43 sub-section 1 of the Disaster Management Act No 47 of 2002 clearly states that Metro and District Municipality is to establish Disaster Management Centre's within their areas of jurisdiction and this is done subsequent to consultations with Local Municipalities within a particular District.

In compliance with the above act, Harry Gwala District Municipality has completed its disaster management center located in sub 4 of Lot 419 situated in Morningside Ixopo along the R46 route from Pietermaritzburg to Kokstad, under Ubuhlebezwe Local Municipality.

This is one of the most important projects that, the District Municipality has seen being realized in a short space of time and it has given allowance for the Disaster Management Unit to operate efficiently.

1.13.1 INSTITUTIONAL ARRANGEMENT



Establishment of a Volunteers' unit

Furthermore as part of Disaster Management strategy in ensuring compliance and effective provision the Harry Gwala District Municipality recruited about one hundred and fifty volunteers (140) to assist in the disaster management unit. A volunteer profile has been created and sent to the Provincial Disaster Management Center.

The most important aspect about the volunteer unit is to ensure that, the profile is updated on regular basis to be in a position to sustain the number of volunteers in the program.

The volunteer program has liabilities in terms of paying stipends, uniforms and training. The municipality has since trained its volunteers on a detailed disaster management program, basic fire- fighting and first aid to allow them to fit in the unit and be able to discharge their duties in a satisfactory manner. The presence of volunteers augments the available disaster


management human resources and ensuring improvement turnaround time of conducting assessments efficiently and effectively.

1.13.2 RISK ASSESSMENT

The Harry Gwala District Municipality just like any other municipality in the Province is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard. Table 1 outline the list of priority hazards that are affecting the District. The spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously. Although the municipality is currently reviewing the Disaster Management Plan and part of that review will be to establish the current risks in all wards including the newly formed wards in terms of recent demarcation, however this process is also informed by the climate change experienced that have major impact on the response strategy in place.

Risk Profile (risk prioritization)

The Harry Gwala District Municipality's risk profile is as follows:

Harry Gwala District Municipality		
No.	Prevalent Hazards and Threats	Risk
		High Priority
1	Drought	
2	Structural Fires	
3	Road accidents	
4	Severe Storms (Strong Winds)	
5	Veld/ Forest Fires	
6	Severe storms (Lightning)	
7	Communicable Diseases: Rabies and cholera	
8	Floods	
9	Snowfall	

RISKS REQUIRING RISK REDUCTION PLANS

2017
Fire
Strong wind
Thunderstorm and Lightning
Motor vehicle accidents (MVA)
Drought
Snow
Communicable Diseases; Cholera, Rabies, food poisoning, typhoid
Floods

1.13.3 RISK REDUCTION, PREVENTION AND MITIGATION

Alignment / Integration between the IDP and DMP

In terms of Section 26 (g) of the Municipal Systems Act, 200, Act 32 of 2000, a Municipality's IDP must contain a disaster management plan. A development project in the Municipality, as contained in the Municipality's IDP, is thus interlinked with disaster management planning and activities. Risk reduction projects identified as part of disaster risk management planning, such as those identified in this plan and the contingency plans to be developed and risk assessments should be included into the District and local Municipal IDPs.

Risk Reduction Capacity

The organizational structure for risk reduction within the municipality includes Disaster Management, the Disaster Management Advisory Forum, the interdepartmental Disaster Management Committee and local municipalities. The total structure of the municipality, with every member of personnel and every resource is also committed to disaster risk reduction. On-going capacity building is conducted continuously to assure the availability of adequate capacity for risk reduction.

Disaster Management Advisory Forum

The Disaster management Advisory Forum was established in 2006 is fully functional. The forum sits on quarterly basis. All relevant stakeholders participate to deal with all Disaster Management issues that affect the District.

Cross Border Cooperation

In accordance with the Disaster Management Amendment Section 7 (2) and a Policy Framework for Disaster Risk management Section 1.4.3, municipalities must establish their level of capacity to deal with disaster risk reduction, response and recovery. Where necessary, and to strengthen this capacity, they must enter into mutual assistance agreements with their neighbouring districts. At Municipal level, cooperation and co-ordination efforts must be supported by cross-boundary mutual assistance agreements between provinces, districts and municipalities by creating partnerships within each other through memoranda of understanding.

The Harry Gwala and Alfred Nzo District Municipality mutually signed an official memorandum of understanding in 2014 to give effect to the above as Disasters knows no boundaries.

Indigenous Knowledge and Community Participation

The Disaster Management Framework is to be reviewed internally in the 2016-2017 financial year. Among other things it discusses the objectives and significance of including indigenous knowledge in disaster management. The local communities have insightful traditional indigenous knowledge for environmental change. Communities can easily identify with this knowledge as it facilitates their understanding of certain modern scientific concepts for environmental management including disaster prevention and mitigation.

Such indigenous methods discussed previously relate mainly to thunderstorms and lightning.

SUMMARY OF PROJECTS FOR THE FINANCIAL YEAR 2016/2017

NAME OF PROJECT	PRIORITY	SOURCE OF FUNDING
Procurement and Distribution of Fire Beaters	High	Internal
Disaster Management Awareness Campaigns	High	Internal
Convene Disaster Management Advisory Forums	High	Internal
Effective Response to Disaster Incidents and/ or Disasters	High	Internal
Installation of Lightning Conductors	High	Internal
Procurement of Disaster Management Relief	High	Internal
Supply and Installation of Lightning Conductors	High	Internal
Review of Disaster Management Plan	High	Internal
Review of the Disaster Management Framework	High	Internal

1.13.4 RESPONSE AND RECOVERY

The municipality has developed disaster management preparedness and/ or response plans in terms of the relevant prioritized risks that are imminent within the jurisdiction of the municipality.

Preparedness Capacity

As part of preparedness, the Harry Gwala District Municipality's Disaster Management, Disaster Management Advisory Forum, Local Municipalities within the district, Preparedness Planning Groups, Joint Response and Relief Management Teams, Disaster Management Volunteers, Rehabilitation & Recovery Project Teams and Harry Gwala Emergency Control Group are always on alert for action.

It is therefore very important to understand that, during response and recovery operations the relevant disaster preparedness and/ or response plans of the municipality will be executed by the disaster management structures.

As and when disaster incidents and/ or disasters occur, the response teams are immediately activated to assist those affected, conduct assessment and also provide disaster management relief.

Some of the response plans available in the disaster management plan are as follows:

- Cholera Incident Response Plan
- Drought Incident Response Plan
- Fire Incident Response Plan
- Floods Incident Response Plan
- Hazardous Materials Accidents by road Response Plan
- Snow Incident Response Plan
- Tornados Incident Response Plan

Declaration of a State of a Disaster

The Disaster Management Act (Act 47 of 2002) provides for the declaration of a disaster and it is indicated therein that, there are three states of disasters namely:

- Local State of a Disaster
- Provincial State of a Disaster
- National State of a Disaster

Harry Gwala District Municipality has mechanisms in place i.e the disaster management advisory forum and through Joint Operations Centers and in consultation with local municipalities within the district to ensure that, whenever necessary the Council represented by the Mayor can declare a local state of a disaster by notice through the provincial gazette. Where the local state of a disaster proves to be more than the resources available to deal with it, the municipality reports the matter to the provincial disaster

management center to assist. The same applies to the provincial disaster management center to national disaster centre.

1.13.5 TRAINING AND AWARENESS

Disaster Management training and awareness is taken very seriously by the municipality since it has been proven that, people who are aware of disasters register less mortality rate as compared to those that have no knowledge of disaster management.

The Disaster Management Act 47 of 2002 emphasizes the issue of capacity building on disaster management. The Municipality has a program on disaster management awareness that encourages risk avoidance behaviors within the community whilst on the other hand increasing capacity on information sharing. Schools and communities are the main target group and once a year a Provincial Disaster Management awareness campaign is held which brings together broader communities within the area of jurisdiction.

It is a known fact that, where communities understand what to do in case of a disaster, the extent of mortalities becomes minimal as compared to a community that does not have disaster management information at all.

Disaster Management Volunteers are also trained accordingly by the municipality to ensure that, they discharge their duties in an effective manner.

1.13.6 FUNDING ARRANGMENT

Name of the Project	Budget Estimate	Target Areas	Date
Procurement of Gym Equipment	R300,000.00	Disaster Management Centre	30 June 2017
Procurement of Fire & Rescue Equipment	R1000.000.00	Disaster Management Centre	30 June 2017
District Disaster Management Advisory Forum	R35 000.00	All Local Municipalities	30 June 2017

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Procurement of Disaster Management Relief Material	R2 000.000.00	To support all LM's	30 June 2017
Installation of Lightning Conductors to areas prone to lightning	R1 000.000.00	All Local Municipalities	30 June 2017
Maintenance of DM Information & Communication System	R300 000.00	Disaster Management Centre	30 June 2017
Conduct Awareness campaigns & Distribution of educational equipment	R200 000.00	All Local Municipalities	30 June 2017
Respond to disasters/incidents occurred by engaging Disaster Management Volunteers.	R150 000.00	All affected areas within the district	30 June 2017

1.13.7 DISASTER MANAGEMENT SWOT ANALYSIS

	Helpful to achieving the objective	Harmful to achieving the objective
	Strengths	Weaknesses
Internal origin (attributes of the system)	<ul style="list-style-type: none"> • Institutional arrangement • The Disaster Management Plan • Disaster Management Framework • Disaster Management Volunteers Unit • Improved coordination during disasters • Cross-border cooperation between Harry Gwala and Alfred Nzo District Municipality • Developed comprehensive programmes 	<ul style="list-style-type: none"> • Inadequate personnel • Inadequate funds • Lack of specialized vehicles for disaster (4x4) • Lack or insufficient financial and human resources to some of the Local Municipalities

External origin
(attributes of the environment)

Opportunities

- Employment of more staff.
- Sharing of best practices and capacity building obtained from other municipalities, National Disaster Management Centre, Provincial Disaster Management
- Securing of political buy-in particularly at Local Municipality level
- Develop or and update review of disaster risk management plans for local municipalities

Threats

- Unexpected disasters that far exceeds our state of readiness.
- Lack of comprehensive understanding of disaster risk management amongst other
- Climate change impact (severe weather events)

2. DEMOGRAPHIC CHARACTERISTICS ANALYSIS

DEMOGRAPHIC INDICATORS

This section looks at overall District demographic makeup. The population projection were worked on two growth scenarios in line with generic growth parameters being applied across the country as well as taking into cognizance the effect of AIDS in population growth.

2.1 DEMOGRAPHIC PROFILE

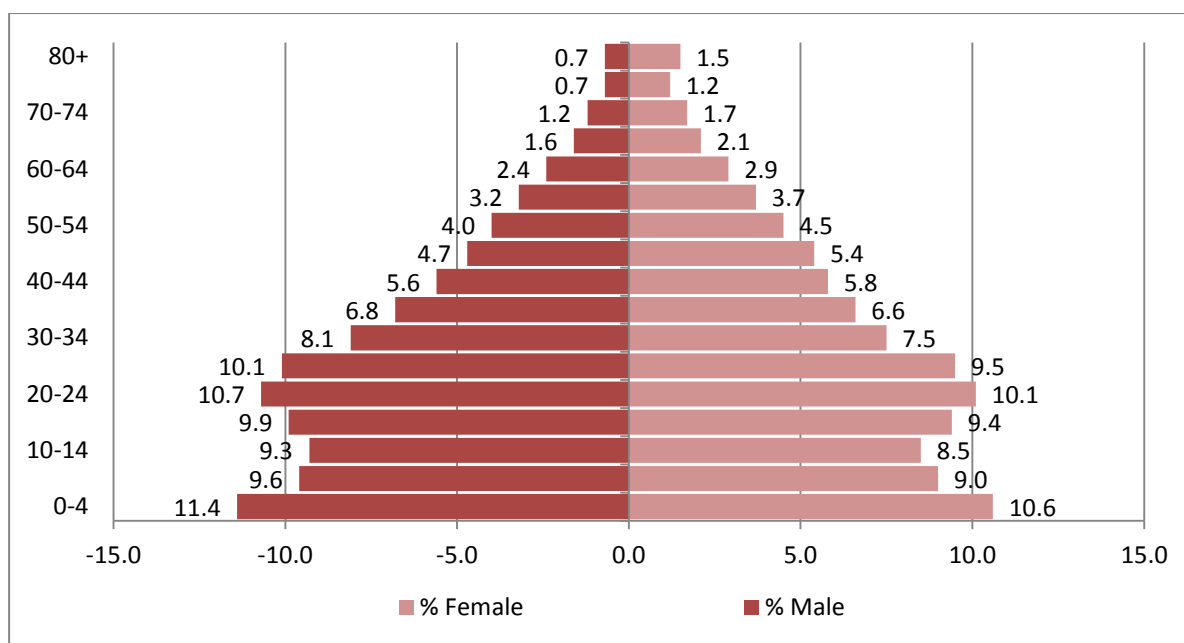
The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. On average between 2002 and 2011, the KwaZulu Natal population was estimated at just over 10 million people. The largest number of these people lived in eThekweni Metro (32.8 percent of the provincial population), followed by uMgungundlovu (9.4 percent), and uThungulu district (9.4 percent). Harry Gwala contributed 4.8 percent to the provincial population, the district with the lowest population number.

The total population of Harry Gwala is 502 265 the District has 4 Local Municipalities, Ingwe, KwaSani, Greater Kokstad, UMzimkhulu and UBuhlebezwe.

The KZN The population distribution indicates that the largest population in 2016 ranges between the ages of 00-04 to 25 -29, which is approximately 63.7 percent of the total population. Approximately 34.8 percent of the population age group are children between 00 and 14, and approximately 36.6 percent is the youth that is economically active (15-34), thus indicating that the province is predominantly youth. It can be seen in the diagram that the male population decreased at a faster pace than their female counterparts. This could be a result of factors such as migration patterns and social behavior of both genders.

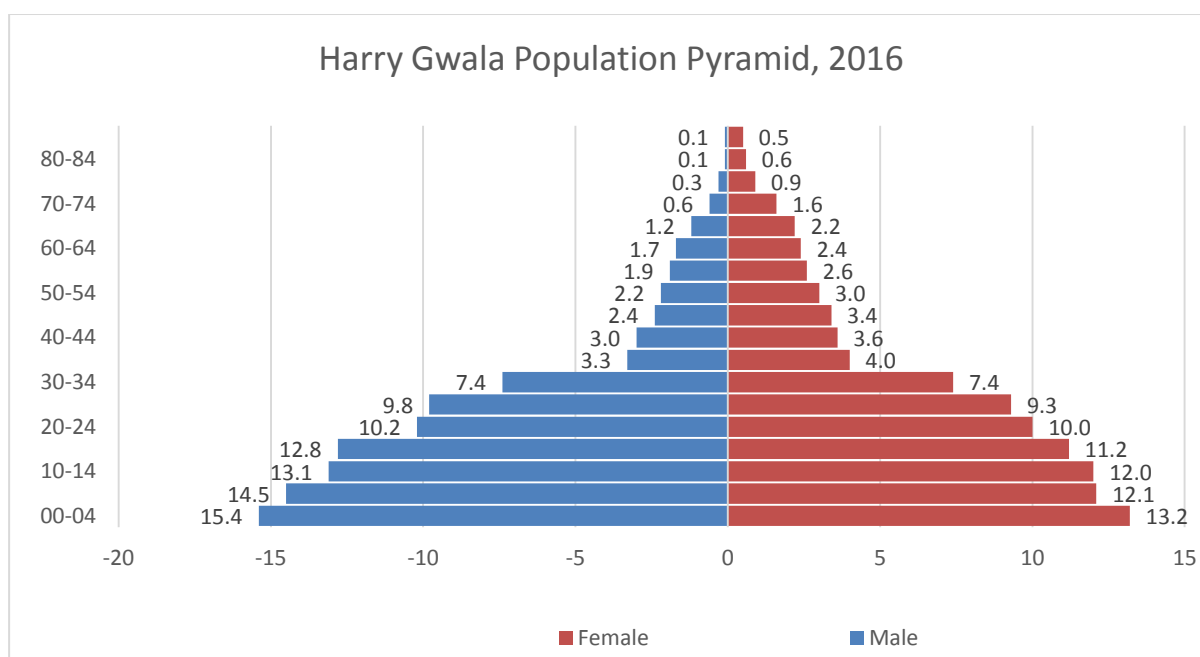
The implication of these estimates is a high dependency ratio of 65.4 percent. It is noted that the dependency ratio is not totally reflective of the situation in the economy, since some of the people in the economically active population are not actively involved in the labour market.

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2011 Stats SA

In 2011 the population pyramid above for Harry Gwala District indicates two broad bands that of a youthful district and a 0-4 population. But it further indicates a rather aging community.



2016 Stats SA CS

2011 2016 Comparative Analysis

In the 2016 Community Survey the population of 0-4 has significantly increased in the as compared to 2011 census. It eventually decreases as over years. Such a decreased is prevalent between the ages of 20-34. In 2011 these ages were higher as compared to the 2016 Community Survey. However our district remains youthful. Furthermore it is also noticeable that the aging community is decreasing. Therefore in terms of the 2016 Community Survey our broad base has become bigger at the base and thinner at the top.

Age analysis

The age group between 14 and 34 years is categorized as youth and is the most dominant in all the local municipalities. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to do so will result to a huge influx of youthful members of Harry Gwala to other major towns for better employment (brain-drain) and education opportunities. As a district we have put money aside to assist this group of our population.

Male and Female Analysis

The pyramid above further reflects the Gender distribution in the District. This therefore assists the government at all levels to focus investment especially to vulnerable groups like women. The gender figures also help the government to provide appropriate facilities and social investments in line with gender demographics. Other programs can be seen in our Strategic Matrix in section D of this document. As highlighted in the table above, municipality does have Programs in place that are addressing gender issues and have a gender focal person for the structure to be more functional within the DM.

Population Distribution per Local Municipality

Municipality			Population size CS 2016	Population size Census 2011
Dr Nkosazane Dlamini Zuma			119 598	12898 + 100 548
UBuhlebezwe Municipality	Local		108 628	101 691
UMzimkhulu Local Municipality			197 286	180 302
Greater Kokstad Municipality	Local		76 753	65 981
Harry Gwala District Municipality			502 265	461 419

Stats SA CS 2016

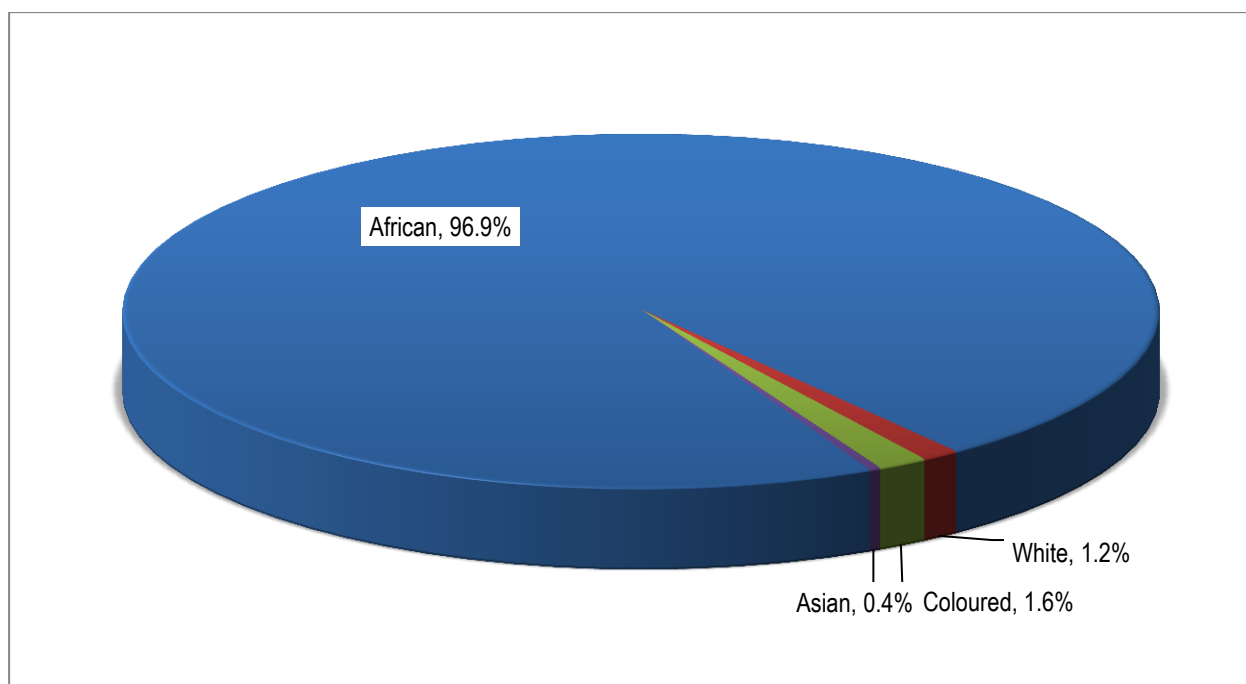
HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



The rural settlements are spatially disintegrated and mono-functional in nature. The District Municipality has prepared a Spatial Development Framework which aims at integrating rural settlements to the regional economy. The Spatial Development Framework outlines hierarchy of nodes in terms of primary, secondary, tertiary nodes and hubs. The above

figure indicates that UMzimkhulu, Ingwe and UBuhlebezwe Local Municipalities are the most populated respectively, within the District. Greater Kokstad is the fourth populated after the mentioned three local municipalities followed by Dr. Nkosazane Dlamini Zuma.

Population by Race



Global insight 2015

The above figure reflects the Black African dominance across all the Municipalities. This is an indication or confirmation of the racial demographics across the District. One notices the second dominant group of Whites across the entire district except in Greater Kokstad where the Coloured population is the second dominant within the Municipality. The rural nature of the District and the dominance of Black Africans may indicate the plight of all rural communities that are characterised by huge service backlogs, abject poverty, unemployment and other social development challenges. The implementation plan in Section E 2 attempts to deal with these challenges at length.

Percentage of the population with no schooling, 2005 to 2015

years	Harry Gwala	Greater Kokstad	UBuhlebezwe	UMzimkhulu	Dr Nkosazana Dlamini-Zuma
2005	7.3	4	10.9	5.1	8.8
2006	6.8	3.6	10.7	4.6	8.2
2007	6.4	3.3	10.3	4.2	7.6
2008	5.8	3	9.4	3.7	7.1
2009	5.3	2.7	8.7	3.3	6.6
2010	4.9	2.5	8	3.0	6.2
2011	4.5	2.3	7.4	2.7	5.8
2012	4.3	2.1	7.1	2.6	5.8
2013	4.2	2.1	6.7	2.6	5.8
2014	4.2	2.1	6.3	2.6	5.9
2015	4.1	2.1	6	2.7	6

Global insight 2015

The bar table above show a significant drop in population with no schooling from 7.3% in 2005 to 4.1% in 2015. This is a clear sign that more and more people are getting educated. This becomes a challenge for district if there are limited places of work that will employ this generation.

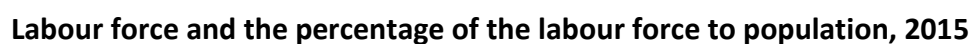
Official unemployment rate in KZN and Harry Gwala, 2015

AREA	PERCENTAGE
KwaZulu-Natal	21.9%
Harry Gwala	25.4%
Greater Kokstad	18.7%
UBuhlebezwe	25.2%
UMzimkhulu	34.9%
Nkosazana Dlamini-Zuma	22.6%

Global insight 2015

Unemployment in Harry Gwala is higher by 4% from that of the Province. KwaZulu Natal is at 21.9% and Harry Gwala DM is at 25.4%. This is an indication that more work still needs to be done in terms of working together with private businesses to create employment, but of critical importance to create a conducive environment where business can flourish. More money over

the next five years will be been invested in infrastructure development as one critical factor that will boost economic development in the district.



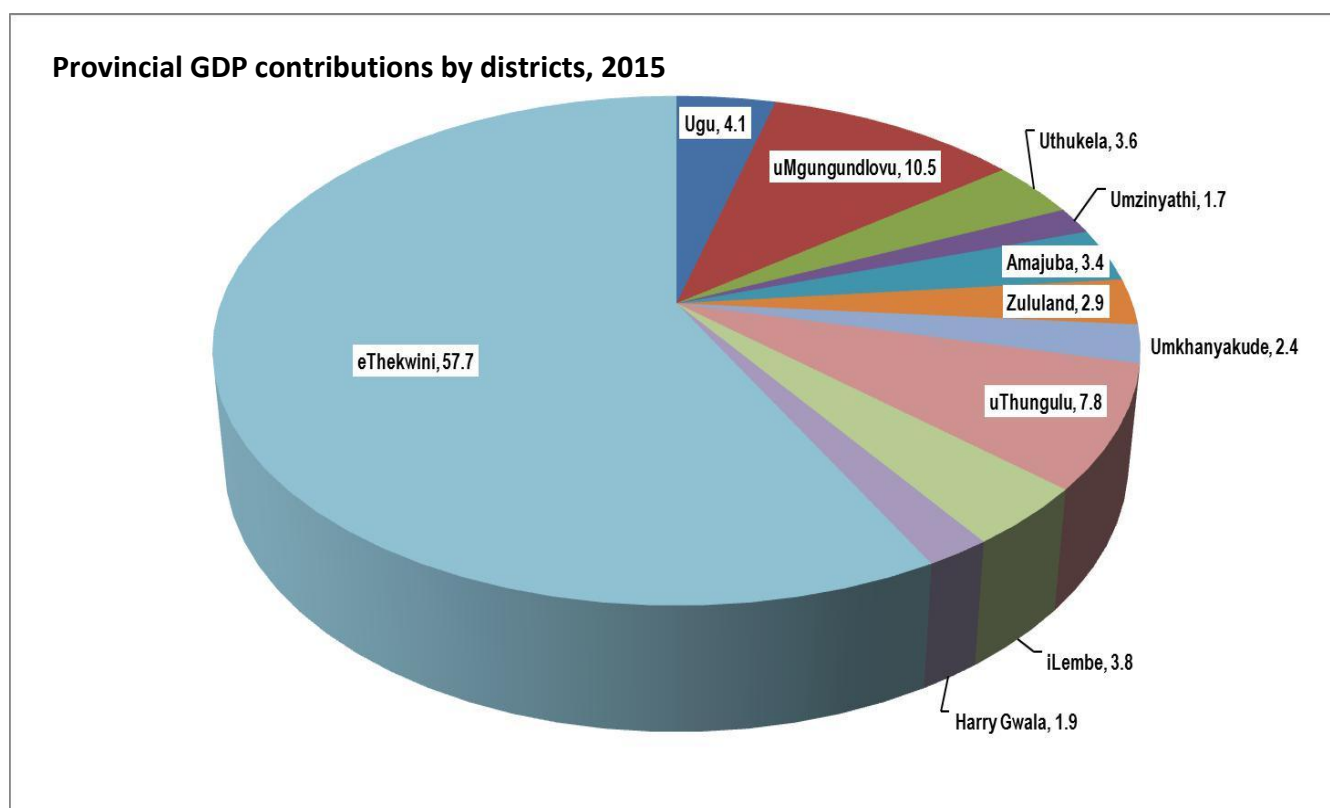
Area	No. of unemployed people	Total employment	Labour force	Population	Percentage of the labour force to population
KwaZulu-Natal	731 128	2 615 869	3 346 998	10 864 049	30.8
Harry Gwala	28 721	81 381	110 102	480 313	22.9
Greater Kokstad	5 864	24 673	30 537	71 961	42.4

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Ubuhlebezwe	5 956	14 359	20 315	112 199	18.1
uMzimkhulu	10 836	19 907	30 743	185 406	16.6
Nkosazana Dlamini-Zuma	6 065	22 441	28 506	110 747	25.7

Global Insight 2015

The labor force table above reveals that out of over 500 000 population that resides in Harry Gwala approximately 81 381 is employed by either formally or informally. And the majority of those that are unemployed as depicted in the graphs above is the youth between the ages of 14 and 34. This indeed is a worrying factor for the District, but as mentioned in the paragraphs above the District has embarked on a number of programs to assist in this situation, from offering bursaries to needy students to go study at various institutions and has encouraged learners to pay more attention on rare skills like engineering and recently in 2013 a significant number of medical students have been sent to Cuba to study medicine. Most of the youth programs are reflected in the Implementation Plan which is E 2 of this document.



Source: Global insight, 2016

KZN is the second largest contributor to the South African economy in terms of regional gross domestic product (GDP-R). The estimated real GDP-R generated by the province amounted to approximately R488.1 billion in 2015, making KZN the second largest contributor to the national output (16 percent), after Gauteng with 36.1 percent and slightly above Western Cape at 13.8 percent.

Given the economic activities that take place within eThekweni Metro, it is therefore not surprising that the total provincial output is predominantly concentrated in the metro at 57.7 percent. This is followed by uMgungundlovu District at 10.5 percent and uThungulu at 7.8 percent. The least contributing districts are Umzinyathi, Harry Gwala and Umkhanyakude Districts at the estimated rates of 1.7 percent, 1.9 percent and 2.4 percent respectively.

HOUSEHOLDS INVOLVED IN AGRICULTURE BY GEOGRAPHY HIERARCHY

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	25836	67911	96278	60928
No	50917	50435	101008	57552

Source: Stats SA Survey 2016

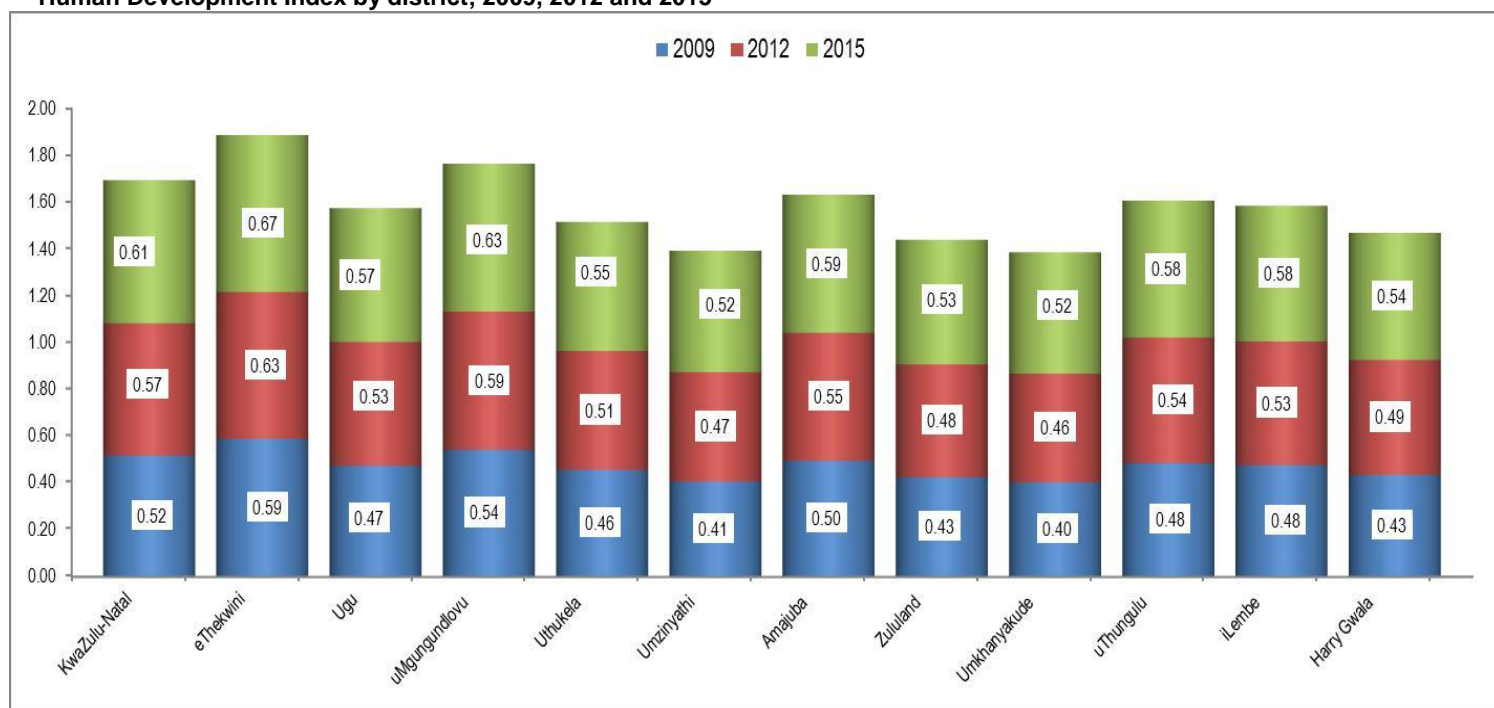
Human Development Index (HDI)

The HDI is an average measure of basic human development achievements in a country. It focuses on average achievement based on key dimensions of human development; namely, a long and healthy life, being knowledgeable and a decent standard of living. The aforementioned dimensions have certain indicators usually applied to assess progress made by the country with respect to each and every dimension. Firstly, the health dimension is assessed by life expectancy at birth. It is followed by the education dimension which is easily measured by mean of years of schooling for adults aged 25 years and above, and expected years of schooling for children of school entering age. Lastly, the standard of living dimension is measured by gross national income per capita.

It is categorized into three phases, that is, regions with an HDI value of 0.80 or more are classified as having high human development status. Those with HDI values between 0.50 and 0.80 are classified as having medium human development. An HDI of less than 0.50 indicates low human development.

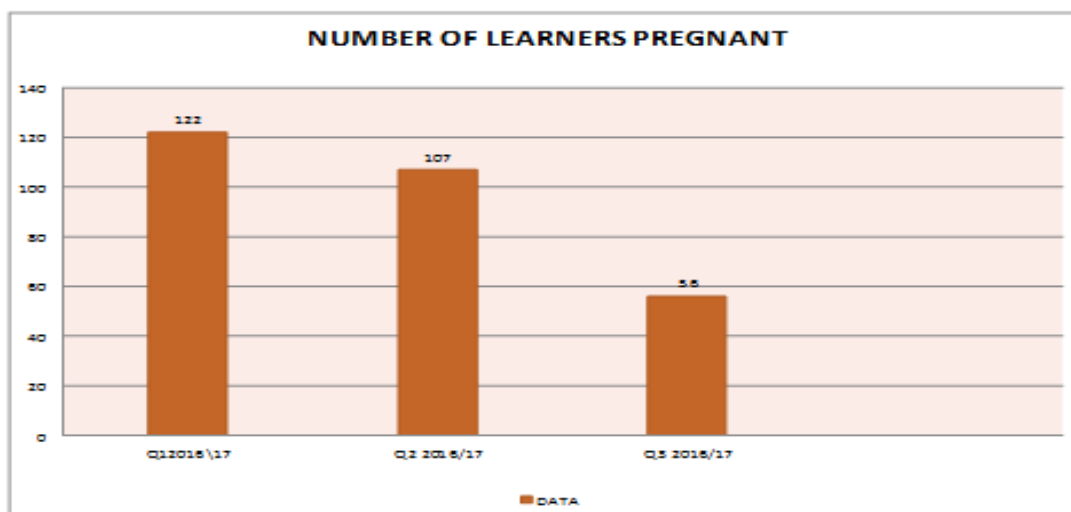
The figure indicates that there have been some changes in the human development from the year 2009, 2012 and 2015 in KZN. The HDI value has increased from 0.52 in 2009 to 0.61 in 2015. It can also be noted that most of the districts in 2009 were underdeveloped when compared to 2015. They were all below an HDI value of 0.50 except eThekweni Metro, uMgungundlovu and Amajuba Districts. However, in 2015 all the Districts were above 0.5

Human Development Index by district; 2009, 2012 and 2015



Global Insight 2015

Strategic Objective 1: Addressing Social & Structural Drivers of HIV & AIDS, STI & TB Prevention Care & Impact



- Teenage pregnancy remains a challenge in the District, delivery statistics for under 18yrs (April -Dec) 2016 above provincial target 9%.
- Ingwe is at 12.1% which is the highest followed by UBuhlebezwe at 11.7% and greater Kokstad at 10.7%, all above the target.
- UMzimkhulu is the only sub-district which is within the norm of 8.8% probable because they have peer educators from red cross NGO which visit schools to engage them on youth issues , social ills and how to deal with such issues.
- February is reproductive health month, various clinics in the sub-district will be conducting outreach awareness in school and community on pregnancy /teenage pregnancy STI, HIV/AIDS family planning methods and introduction of HAPPY HOUR service that is available facilities which is part of youth friendly services.

RECOMMENDATIONS

- All stakeholders to partake in activities that will empower youth.
- Collaboration of all government departments in fighting against teenage pregnancy.
- Availability of recreational facilities will also assist to occupy youth with healthy activities to avoid boredom that lead to unacceptable entertainment and behavior.
- Support from all stakeholders to rollout and sustain Zazi camps in all sub-districts as a strategy to encourage positive thinking and behavior change, independency with

the aim to have an empowered youth that can overcome the challenges that they face and be able to resist peer pressure and prevent unplanned and unwanted pregnancy.

Crime

Area	Common assault	Common robbery	Burglary at residential premises	Burglary at business premises	Stock-theft	Drug-related crime
KwaZulu-Natal	34 743	12 812	43 860	10 722	8 447	18 410
Dr. Nkosazane Dlamini Zuma	181	43	397	68	387	226
	174	124	429	83	178	196
Greater Kokstad	163	40	279	76	127	333
Ubuhlebezwe	374	79	442	33	289	88
Umzimkhulu						
Harry Gwala	894	294	1 446	263	982	843

Source: Stats SA Survey 2016

The table above indicates that common assault, burglary at residential premises and stock theft are a three measure crime activities in the District. This is a call to all the stakeholders to critically analyze these findings and come up with remedial interventions to address the situation. The district municipalities will have to work closely with SAPS and its sister municipalities to combat the scourge of crime in the district.

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

MIGRATION BY PROVINCE OF BIRTH

Province of birth by Geography	DC43: Harry Gwala DM	KZN431: Ingwe	KZN432: Kwa Sani	KZN433: Greater Kokstad	KZN434: UBuhlebezwe	KZN434 : UMzimkhulu
Western Cape	960	126	48	443	123	207
Eastern Cape	41820	708	408	16920	1442	22332
Northern Cape	2082	446	93	242	404	684
Free State	612	72	44	168	90	231
KwaZulu-Natal	396224	96072	11073	43602	94842	140636
North West	714	162	27	108	149	248
Gauteng	2414	242	189	681	213	1080
Mpumalanga	914	207	36	140	224	291
Limpopo	681	138	14	111	143	264
Outside South Africa	2747	396	402	963	423	476
Unspecified	9344	1692	149	1623	2904	2964
Not applicable	2901	177	402	944	603	774

Source: census 2011

Gender of head of household

Geography by Gender of head of Household	Male	Female
DC43: Harry Gwala DM	40344	61926
Dr. Nkosazane Dlamini Zuma LM	12092	14646
Greater Kokstad LM	11178	7962
UBuhlebezwe LM	10043	13434
UMzimkhulu LM	17022	24884

Source: Stats SA Survey 2016

Child Headed Households

	Male		Female	
Geography by Gender of head of household and Age of household head	10 - 14	14 - 18	10 - 14	14 - 18
DC43: Harry Gwala DM	192	1046	186	837
Dr. Nkosazane Dlamini Zuma LM	45	221	48	180
Greater Kokstad LM	14	104	6	81
UBuhlebezwe LM	33	201	42	146
UMzimkhulu LM	93	431	90	423

Source: Stats SA Survey 2016

DISABILITY STATUS

COMMUNICATION

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	66249	98430	161787	100754
Some difficulty	651	1749	4041	1598
A lot of difficulty	141	661	1069	295
Cannot do at all	29	232	356	222
Do not know	-	-	-	13
Unspecified	-	28	-	30
Not applicabl	9682	17247	30032	15568

Source: Stats SA Survey 2016

USE OF EYE GLASSES

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	3658	3151	4268	2911
No	63401	97869	162914	99971
Do not known	12	53	72	-
	-	28	-	30
Unspecified				
Not Applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

USE OF HEARING AIDS

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	57	398	1020	344
No	67014	100629	166136	102495
Do not know	-	45	86	43
Unspecified	-	28	11	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

DIFFICULTY HEARING BY GEOGRAPHY HIERARCHY 2016

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	65438	95837	159634	97909
Some difficulty	1413	3976	6237	3857
A lot of difficulty	220	1088	1226	956
Cannot do at all	-	138	144	138
Do not know	-	39	12	22
Unspecified	-	22	-	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

DIFFICULTY REMEMBERING BY GEOGRAPHY HIERARCHY 2016

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	65173	93125	152025	95934
Some difficulty	1374	5509	12704	5246
A lot of difficulty	445	2176	2311	1398
Cannot do at all	19	235	214	153
Do not know	59	28	-	150
Unspecified	-	28	-	30
Not applicable	9682	17247	30032	

Source: Stats SA Survey 2016

DIFFICULTY SEEING BY GEOGRAPHY HIERARCHY 2016

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	62691	91906	156523	95092
Some difficulty	3879	7122	8788	6364
A lot of difficulty	453	1945	1814	1360
Can not do at all	47	104	104	24
Do not know	-	-	24	42
Not applicable	9682	17247	30032	15568

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Unspecified	-	22	-	30
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Source: Stats SA Survey 2016

USE ANY OTHER ASSISTIVE DEVICE/AID BY GEOGRAPHY HIERARCHY 2016

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	21	72	1140	97
No	67050	101000	166042	102714
Do not know	-	-	72	71
Unspecified	-	28	-	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

USE A WALKING STICK; WALKING FRAME OR CRUTCHES BY GEOGRAPHY HIERARCHY

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	697	1879	2364	2034
No	66374	99178	164824	100833
Do not know	-	15	54	15

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Unspecified	-	28	11	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

DIFFICULTY WALKING BY GEOGRAPHY HIERARCHY 2016

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	64873	93164	157282	94835
Some difficulty	1459	4923	7091	5693
A lot of difficulty	507	2579	2309	1960
Cannot do at all	216	378	562	363
Do not know	16	28	10	32
Unspecified	-	28	-	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

USE A WHEELCHAIR

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Dlamini Zuma LM	Nkosazane
Yes	119	416	624	346	
No	66952	100621	166549	102524	
Do not know	-	35	81	12	

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Unspecified	-	28	-	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

2.1 KEY FINDINGS OF THE ABOVE ANALYSIS

- Sparsely populated community.
- The greater majority of the population is youth.
- High teenage pregnancy
- Significant number of households who still do not have access to clean drinkable water supply.
- Unemployment at 36% which higher than that of the Province at 34%.
- Youth unemployment at 44%.
- 29% of those that are employed earn between R1-R400 and 44.1% have no income at all.
- A huge number of gender and child headed households characterises our community.
- A significant number of disabled individuals are found in the district.
- HIV/ AIDS prevalent
- Sustainable Local Economic Development initiatives
- Prone to disasters, especial snow and heavy winds
- Development of Harry Gwala Town

Programs and Projects to address the above findings

Findings	KPA	High Level Projects	Budget estimate
Water and Sanitation backlogs	Basic Service Delivery	1. Bulwer to Nkelabantwana and Nkumba Water Project 2. uMkhunya	1. R15 000 000 00 2. R30 000 000 00

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

				Water Supply Scheme	
				3. Horseshoe Sanitation Project	3. R20 000 000 00
				4. Greater Summerfield Water Project	4. R23 2000 000
Unemployment		Local Economic Development and Social Development		1. Poverty alleviation project	1. R2000 000 00
				2. uBuhlebezwe bee keeping and honey project	2. R250 000 00
Gender and Child Headed Households		Local Economic Development and Social Development		1. Operation Sukuma Sakhe and Operation Mbo Program	This program is conducted in conjunction with other government Departments and as such there are no cost implications on the side of the District.
High Teenage pregnancy		Local Economic Development and Social Development		1. Operation Sukuma Sakhe and Operation Mbo Program	This program is conducted in conjunction with the Department of Health and there are no budget implications on the side of the District.
Disabled		Local Economic Development and Social Development		1. Disability Forums	1. R900 000 00
				2. Disability Awareness Campaigns	
HIV/AIDS		Local Economic Development and Social Development		1. HIV/AIDS Awareness	This program is conducted in conjunction with the Department of Health and there are no budget implications on the side of the District.
Sustainable initiatives	LED	Local Economic Development and		1. .Emerging contractor	1. R300 000 00

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

	Social Development	skills training and development project	3. R200 000 00
		2. SMME and Cooperative training	
		3. SMME and Cooperative support programs	4. R2 000 000 00
Prone to Disasters	Local Economic Development and Social Development	1. Procurement of Fire and rescue equipment	1. R750 000 00
		2. Installation of cluster Lightning Conductors and provision of disaster Relief Material	2. R2 200 000 00
Development of Harry Gwala Towns	Planning and Development	1. IDP and SDF documents	1. R600 000 00
		2. Greenest Municipal Competition (GMC)	2. R600 000 00

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

3.1 MUNICIPAL TRANSFORMATION

FUNCTIONAL AREAS

- Administration (Document Management , Council and Committee Support, Security Services, Cleaning services, Information and Communication Technology, Fleet Management, Facilities Management)
- Performance Management and Development (individual)
- Labour Relations
- Recruitment, Selection, Placement and Induction
- Training and Development
- Benefit Administration
- Leave Administration
- Employment Equity
- Occupational Health and Safety
- Employee Wellness
- Development of the Institutional Structure
- Communications and Public Relations
- Intergovernmental Relations

3.2.1 Institutional Arrangements



Institutional Structures

The institutional structure of the Harry Gwala District Municipality is divided into two sections, namely **Political** and **Administrative Structure**. The Administrative Structure is responsible for implementation of the Council policies and other related matters and is accountable to the Political Structure.

Political Structure

The centre of the Harry Gwala District Municipality Political Structure is Council, which operates through a number of Committees. The Executive Committee (EXCO) is the principal Committee of Council, which assists the Council in carrying out its political responsibilities and mandates. A list of the Portfolio Committees that exist in the municipality is listed below:

- Finance and Corporate Services Committee
- Infrastructure Services Committee
- Social Services and Development Planning Committee
- Water Services Committee

Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Deputy Mayor	1
Speaker	1
EXCO Members	3
Directly Elected Representatives	11
Other Councillors	11
Traditional Leaders	5
	27 Councillors

It must be noted that out of the twenty seven (27) Councillors, the Harry Gwala District Municipality has sworn-in twenty five (25) Councillors since the Inauguration in August 2016. Communication between the Municipality, Independent Electoral Commission and the party, which was supposed to have completed its internal matters before providing lists has been entered into and the matter is being resolved.

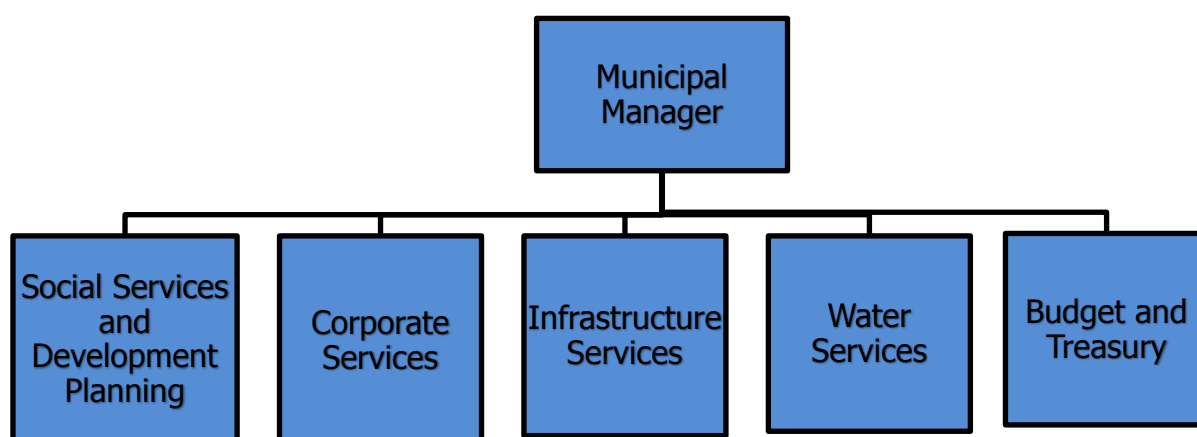
3.2.2 Powers and Functions

District Councils have to see to the development of their areas as a whole. They must build the capacity of local municipalities in their areas so that the local councils can carry out their functions. District Councils also have to make sure those resources and services are distributed fairly amongst the local municipalities.

These are some of the powers and functions of District Councils:

- To plan for development for the district municipality as a whole.
- Bulk supply of water that affects a large proportion of the municipalities in the district.
- Bulk supply of electricity that affects a large proportion of the municipalities in the district. Bulk sewage purification works and main sewage disposal.
- Waste disposal sites for the whole district council area.
- Municipal roads for the whole district council area.
- Regulating passenger transport services.
- Municipal health services for the whole area.
- Fire-fighting services for the whole area.
- Control of fresh produce markets.
- Control of cemeteries.
- Promoting local tourism for the whole area.
- Municipal public works.

3.2.3 Organizational Structure / Organogram



3.2.4 Municipal Institutional Capacity and status of critical posts

The organizational structure was approved for the 2016/17 financial year and it reflects that Harry Gwala DM has the following six (6) departments:

- Office of the Municipal Manager
- Budget and Treasury Department
- Corporate Services Department
- Social Services and Development Planning Department
- Infrastructure Services Department
- Water Services Department

All positions of Section 56 Managers and that of the Municipal Manager have been filled.

The full organizational organogram has been attached for ease of reference.

Municipal Manager	Filled
Chief Financial Officer	Filled
Executive Director: Social Services and Development Planning	Filled
Executive Director: Corporate Services	Filled
Executive Director: Infrastructure Services	Filled
Executive Director: Water Services	Filled

The total vacancy rate in the municipality is 15.77% (based on the total funded vacant positions)

● Total number of staff	336
● Vacant posts (funded)	129
● Frozen posts (unfunded)	337
● Total in structure	802

Breakdown of positions per department:

DEPARTMENT	NUMBER OF POSITIONS FILLED	NUMBER OF POSITIONS VACANT	VACANCY RATE PER DEPARTMENT	VACANCY RATE (CALCULATED ON PRIORITIZED POSITIONS)
Office of the Municipal Manager	14	6 (2 posts prioritized)	30%	10%
Budget and Treasury	48	39 (9 posts prioritized)	45%	10%
Corporate Services	46	21 (9 posts prioritized)	31%	13%
Social Services & Development Planning	25	31 (8 posts prioritized)	55%	14%
Infrastructure Services	19	15 (2 posts prioritized)	44%	5%
Water Services	184	370 (58 posts prioritized)	67%	10%

HUMAN RESOURCE DEVELOPMENT

OVERVIEW

By 2030, South Africa needs an education system with the following attributes:

- ✓ High-quality, universal early childhood education
- ✓ Quality school education, with globally competitive literacy and numeracy standards
- ✓ Further and higher education and training that enables people to fulfil their potential
- ✓ An expanding higher-education sector that can contribute to rising incomes, higher productivity and the shift to a more knowledge-intensive economy
- ✓ A wider system of innovation that links universities, science councils and other research and development role players with priority areas of the economy.

(National Development Plan)

Guided by this imperative, Harry Gwala District Municipality's Skills Development Section is committed and working towards the realization of the ideals captured in the National Development Plan, The Provincial Growth and Development Strategy; and the Integrated Development Plan of Harry Gwala District Municipality.

THE REGULATORY FRAMEWORK

The Constitution sets out the nature, structure, composition and areas of competence of municipalities. It also creates various rights, one of which is the right to "fair labour practices". Part of the interpretation of "fair labour practices" includes fair treatment with regard to provision of training. This is captured in section 186 (2)(a) of the Labour Relations Act.

The Municipal Structures Act provides a framework for the establishment of different types of municipalities. It impacts on skills development in municipalities because skills development within municipalities takes place within the structures defined by the Act.

The Municipal Systems Act provides for core principles, mechanisms and processes that are necessary to enable municipalities to provide essential services that are affordable. It impacts on skills development in municipalities in the following ways:

- ✓ It provides for Integrated Development Planning which feeds into workplace skills planning;
- ✓ It provides for performance management in municipalities which will generate skills development needs;
- ✓ It provides for human resource training and development in municipalities which is the context of skills development; and
- ✓ It provides for different service delivery mechanisms which may generate skills development needs

The Municipal Finance Management Act introduces provisions for the management of finances in local government institutions. It impacts on skills development in municipalities in that it is a new statute and staff may require training in its provisions and implementation.

The Municipal Property Rates Act is a recent piece of local government legislation which makes provision for valuation of properties, determination and imposition of rates, exemptions, objections and appeals. It impacts on skills development that staff (particularly in finance and corporate services) may require training in its provisions and implementation.

The Skills Development Act and regulations provide for a new approach to training and development, which aims to benefit both employers and employees. They impact on skills development in municipalities in that they set out provisions for:

- ✓ Sector skills planning;
- ✓ Workplace skills planning;
- ✓ Funding of skills development;
- ✓ Involvement of trade unions and employee representatives in the skills development processes;
- ✓ Learnerships;
- ✓ Skills programmes; and
- ✓ Reporting on skills development implementation.

The Skills Development Levies Act provides for the levy payment to fund skills development and increase employer investment in skills development. It impacts on skills development in municipalities in that they are required to pay 1% of the monthly remuneration in the form of a levy and may claim back a percentage of this amount in the form of a grant.

The South African Qualifications Authority Act provides a national system for recognition of learning against set standards and the assurance of quality training against these standards. It impacts on skills development in the municipalities in that it creates the mechanisms for municipalities to:

- ✓ Identify the standards of learning required in municipalities;
- ✓ Participate in the standards-generation process;
- ✓ Identify the standards against which employee competence should be measured;
- ✓ Ensure that training providers are accredited; and
- ✓ Ensure that assessors are registered.

The Human Resources Development Strategy for South Africa has two roles to play; firstly, to ensure that all parts of the state work together in a coordinated way to deliver opportunities for human development, and secondly, to ensure that those who have suffered discrimination in the past are given first place in terms of priorities.

The COGTA's Capacity Building Strategy commits COGTA to assisting local government to improve their capacity. They have developed a strategy which integrates skills development into all other municipal process.

A SYSTEMATIC APPROACH TO SKILLS DEVELOPMENT

An approved **Workplace Skills Plan (WSP)** is in place and is being currently implemented. It was approved and submitted to the Local Government Sector, Education and Training Authority (LGSETA) on 30 April 2016. The HGDM has developed a programme to address the skills and competency needs of its Councillors, Traditional Leaders and employees. The programmes that have been included in the Workplace Skills Plan (WSP) are those that respond to the skills gaps identified in the Municipality during the skills audit process.

However, the municipality, will from time to time implement programmes that were not included in the WSP as and when necessary.

Harry Gwala District Municipality is guided by skills development legislation which is based on the premise that organizations need to be encouraged to implement a good practice approach to education and training in the workplace if objectives of legislation are to be met.

Harry Gwala District Municipality approaches skills development guided by the following principles:

- ✓ Building Commitment
- ✓ Planning
- ✓ Implementation
- ✓ Reporting and Evaluation

Building Commitment

Harry Gwala District Municipality ensures that it secures the commitment of senior managers, Councillors and employees to training and development in the workplace.

This is done through communication with all stakeholders during the skills audit processes and through continuous engagement on skills development at the Local Labour Forum.

The municipality has been using the Local Labour Forum as the consultation platform on skills development amongst all stakeholders. The Local Labour Forum ensures the following in terms of skills development:

- ✓ Participation in determining the municipality's skills development needs;
- ✓ Confirm skills development priorities in the identification of skills development needs;
- ✓ Assist with the identification of information required to prepare the Workplace Skills Plan;

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- ✓ Advise and assist the municipality to improve skills development and its contribution to individual and organizational successes;
- ✓ Provide input on implementation reports;
- ✓ Promote awareness of training opportunities; and
- ✓ Act as a channel of communication for all staff on skills development.

Planning

The skills planning process is locked into the municipal planning and budgeting cycle.

A resolution of SALGA requires all municipalities to conduct a skills audit.

The skills audit is a formal assessment of individual competence against organizational and job requirements.

The information obtained in the skills audit is used to complete a Workplace Skills Plan which is submitted annually by Harry Gwala District Municipality to the Local Government SETA. Harry Gwala District Municipality submits a strategic Workplace Skills Plan annually to the Local Government SETA.

Harry Gwala District Municipality annually conducts a skills audit involving the following steps:

- ✓ Identifying skills needs;
- ✓ Identifying the skills employees have; and
- ✓ Identifying the skills gap

Harry Gwala District Municipality has prioritized the following skills areas for the next five years, which is in line with the Local Government SETA Sector Skills Plan:

- ✓ Management/Leadership Skills
 - ✓ Project Management/Planning Skills
 - ✓ Client Service Skills
 - ✓ Financial Management Skills
-

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- ✓ Support Services Skills
- ✓ Administration Skills
- ✓ Policy Development Skills
- ✓ Information Technology Skills
- ✓ Specialist Technical Skills
- ✓ Life Skills and Basic Education Skills
- ✓ Training Skills
- ✓ Agricultural Skills
- ✓ Tourism Skills

MUNICIPAL SKILLS GAPS 2017/18

INTRODUCTION

The municipality conducted a skills audit process for the year 2017/18 to determine skills gaps in the municipality.

Technical Skills (Infrastructure Services and Water Services)

In order to be an effective Water Services Authority the municipality needs technical skills to develop and maintain infrastructure in the form of project management; water reticulation; and water and waste water process control. The following skills shortages were discovered:

1. Water and Wastewater Treatment
2. Project Management
3. Water Reticulation (Plumbing)
4. General Management

The following interventions have been planned for the 2017/18 Municipal Financial Year:

1. Project Management
2. Certificate in Water Care
3. Water and Waste Water Control NQF 2
4. Water and Waste Water Control NQF 3

Support Services Skills (Corporate Services)

In order to provide support services to all departments in the municipality; there is a need for a skilled support services in the Corporate Services Department. The following skills gaps were discovered:

1. Intergovernmental Relations
2. Human Resources Skills Update
3. Office Cleaning
4. Skills Development
5. Labour Law
6. Contract Management
7. Human Resources Information Technology (PayDay)
8. Occupational Health and Safety/Employee Wellness Skills
9. Employment Equity Management
10. Information and Communication Technology
11. Communication Skills
12. Electronic Record Keeping

The following interventions have been planned for the 2017/18 Municipal Financial Year:

1. Human Resources Masterclass
2. Masters: Human Resources Management
3. Digital Media Management
4. Bachelor of Laws
5. Post-Graduate Diploma in Labour Law/Relations
6. COBIT 5
7. Electronic Record Management
8. Skills Development
9. Computer Literacy
10. Contracts and Service Level Agreement Management
11. Paralegal Studies
12. Financial Management

Financial Skills (Budget and Treasury)

In order for the municipality to provide effective and efficient financial assistance to the operations of the municipality, a skilled financial workforce is essential. The following skills shortages were discovered:

1. Municipal Finance Management Skills
2. Supply Management Skills
3. Payroll Management Skills
4. Credit Management Skills
5. Bank and Grants Reconciliation Skills
6. Financial Information Systems Skills

The following interventions have been planned for the 2017/18 Municipal Financial Year:

1. Banks and Grants Reconciliation
2. Payroll Management
3. Municipal Finance Management Programme
4. Credit Management
5. Customer Care

General and Office Management Skills (Office of the Municipal Manager)

In order to ensure an effective strategic planning approach by senior management and legislators there is a need for skills support services for the municipal leadership. The following skills shortages were discovered:

1. Risk Management
2. Advanced Driving
3. Compliance Management
4. Internal Audit Skills
5. Municipal Governance
6. Advanced Computer Literacy

The following interventions have been planned for the 2017/18 Municipal Financial Year:

1. IIA Training Intervention
2. Compliance Management

3. Bachelor of Administration
4. Diploma: Municipal Governance
5. Post-Graduate Diploma in Public and Development Management
6. Information Record Keeping
7. Office Administration
8. Advanced Driving

Social Services Skills (Social Services and Development Planning)

Since our municipality is also tasked with environmental management, disaster management, strategic planning and town planning for the whole district; it becomes incumbent that employees need to be competent in these skills. The following skills shortages were discovered during the skills audit process:

1. Disaster Risk Management
2. Performance Management
3. Strategic Management

The following interventions have been planned for the 2017/18 Municipal Financial Year:

1. Master of Business Administration
2. B Tech: Office Management and Technology
3. BA Disaster and Safety Management
4. Disaster Risk Management
5. CPMD

Implementation

Harry Gwala District Municipality uses the following learning programme options to skill Councillors, Amakhosi, management, employees, and unemployed young people:

- ✓ Learnerships
 - ✓ Skills Programmes
 - ✓ Credit-bearing Short Courses
 - ✓ Non-credit-bearing short courses
 - ✓ Apprenticeships
-

- ✓ Bursaries
- ✓ Internships

Implementation involves scheduling training, keeping records, monthly reports and other strategic and administrative tasks.

Reporting and evaluation

Harry Gwala District Municipality reports Skills Development initiatives to the Local Labour Forum, Management Committee, Portfolio Committee, Executive Committee, Council, Local Government SETA, SALGA, COGTA, Office of the Premier; and the community through quarterly municipal newsletters.

Post-Training Evaluation Procedures have been introduced to assist Line Managers and Sectional Heads to measure and comment on training effectiveness (ROI = Return on Investment).

Scarce Skills

Local Government SETA has identified the following as the Strategic Focus Areas in their Sector Skills Plan 2011 - 2016;

- Infrastructure and service delivery
- Financial viability
- Community Based Participation and Planning
- Management and Leadership
- Workplace training systems
- AET and foundational learning (remains a fundamental priority area as it defines employee's ability to access further education and training and opportunities and career pathing) and Recognition of Prior Learning.

HUMAN RESOURCE PLAN / STRATEGY

The Harry Gwala District Municipality has adopted the Human Resource Plan / Strategy on 30 June 2014 so as to consolidate the solid gains of the last five years and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five-year IDP.

The plan will ensure that the municipality has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for the municipality. The Human Resource Plan / Strategy also deals with demands such as those posed by the implementation of the Skills Development Act, other labour legislation including programmes and policies related to the HIV/AIDS pandemic. The plan will be reviewed together with other municipal policies as we have just begun the new term of Council in August 2016. The envisaged date of approval will be on or before 30 June 2017.

The Harry Gwala District Municipality has managed to make solid gains in terms of its recommendations in the Human Resource Plan / Strategy by employing skilled individuals within the respective departments i.e. Water Services, Infrastructure Services, Budget and Treasury, etc.

Training and development of employees and Councillors has been implemented continuously during the financial year in an effort to upskill our workforce and to keep abreast of changing technology, laws and legislation. The municipality has appointed Financial Management Interns and Experiential Learners to provide space for workplace learning and gaining of work experience.

The Local Government SETA through its funding has offered training on Waster Water and Water Treatment at lower NQF levels at their own cost. As part of beneficiaries to the training, we have also included the unemployed so that they could benefit from the training programme.

In addressing some of the recommendations in the HR Plan / Strategy, the municipality has implemented these training interventions during 2016/17:

- Water and wastewater treatment NQF Level 2
- Water and wastewater treatment NQF Level 3
- Gapskills training

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- Local Government Accounting Certificate
- Councillor induction
- Annual payday tax seminar and workshop
- Creative writing and editing for corporate publications
- Event safety management
- Plumbing training NQF Level 4
- First aider training and She reps training
- Orbit software for electronic document management
- Sector based Councillor workshop
- Practical Labour Law
- Systems Administrator payday training
- Municipal finance management programme NQF Level 6
- Effective Meter reading training
- Managing effectively
- National certificate: Generic management (customer management)
- Leading for innovation (Councillor training)

The municipality has experienced very low staff turnover rates. In its efforts retain employees, the Municipality has offered bursaries for both undergraduate and postgraduates studies to its employees including Senior Managers. Other retention strategies were those of providing training to employees; constant sitting of Management Committee, Departmental Management Committee and Departmental meetings in order to communicate goals and objectives as well as ensuring that the vision and mission of the municipality is known to each and every employee of the Municipality; offering tools of trade for better performance e.g. laptops with 3G cards, mini tablets, etc.

Staffing and Remuneration

The Job Evaluation process has started in all regions in the KwaZulu-Natal Province. Job Evaluation seeks to address all staffing, grading and remuneration matters in municipalities. SALGA developed a Job Evaluation Policy and it was adopted in 2012, in order to be used by municipalities during Job Evaluation. The Harry Gwala District Municipality falls under

Region 2 (City of Umsunduzi), which has a Job Evaluation Committee that is functional. The Chairperson of the Job Evaluation Committee currently works for Umngeni Municipality. Job Evaluations are underway in Region 2. The municipality has submitted most of its job descriptions which have been signed by all parties

The municipality has a dedicated environmental management unit and has employed Environmental Managers and Practitioners. The Municipality has also been blessed with a seconded employee from the KwaZulu-Natal Province, who is a resource for the District Municipality.

Succession Planning

The municipality views the development of succession and career management plans for employees as of critical importance save to say that the successful implementation of such will need working hand in hand with both the Political and Administrative Structures. The aim is to prepare a pool of candidates within the municipality so that when there is a departure of management, the organization will not be left in a vacuum nor collapse as a result of that.

Employment Equity

The Employment Equity Act dictates that all work places promote equity in terms of gender, race and disability.

The Employment Equity Act stipulates that every employer should have an **Employment Equity Plan** in place which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation. The Employment Equity Plan of Harry Gwala District municipality was adopted by the Council on the 30 June 2014.

The Employment Equity of the HGDM broadly aims at:

- Fostering diversity in the workplace;
- Eliminating all forms of unfair discrimination;

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- Ensuring that all the people of South Africa are equitably represented in the HGDM environment;
- Preparing the ground for effective change through appropriate and ongoing investment in training and development;
- Prohibiting and combat unfair discrimination and harassment among employees; and Provide reasonable facilities to designated groups, in particular people with disabilities.

Planned targets for Council employment ratios that reflect the demographics of the HGDM community

The Employment Equity Report of HGDM was completed in the 2015/16 reporting period which started on the 01st October 2015 to the 30 September 2016. After completing the report, it was submitted to the Department of Labour before the due date of 15 January 2017.

Below is the current municipal employee profile in the Harry Gwala DM:

African:	96.77%
Coloured:	2.05%
Indians:	0.29%
Whites	0.88%
People with Disabilities	1.47%

Employee Wellness Programmes

The Council of HGDM has adopted and Integrated Health and Wellness Strategy, which aims to improve the quality of life of all employees by providing support and helping to alleviate the impact of everyday work and personal and family problems. Employee Wellness is a strategic approach that is workplace-based and directed at the improvement of the quality of life of employees and their families. The approach is to facilitate programmes by providing a supportive system that alleviates the impact of everyday work and personal challenges.

The Employee Wellness Programme recognizes that short-term personal and psychological related problems may adversely affect an employee's well-being and ability to effectively execute their function. It is further imperative that involvement in the programs do not jeopardize an employee's job security, compensation, promotional opportunities and / reputation, hence the need to have an integrated and well planned policy to govern implementation.

HIV / AIDS

The management of HIV/AIDS is an important challenge facing every organization in South Africa. The HGDM has determined that HIV/AIDS will have an impact on the following risk areas: operations, supplier risk, legal risk and health risk. While all these risks are under further investigation, the HGDM will have to adopt the following core principles as the primary basis for a HIV/AIDS policy and action plans:

- Continuously assess the risks posed by HIV/AIDS on HGDM
- Limit the number of new infections amongst employees
- Ensure employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected
- Provide care and support to employees living with HIV/AIDS

The HGDM has appointed an HIV/Aids Coordinator in the 2014/15 financial year, who drives all HIV/AIDS related issues in the District.

Peer Educators, who are fulltime employees and who will also have shown passion and willingness to assist the HIV positive colleagues, have been trained to ensure that HIV positive employees receive appropriate care and support in the work environment. The specific cost implication of the pandemic on the HGDM employees has not yet been determined but is estimated to have a severe impact that necessitates prominent action to limit the organizational risk linked to HIV/AIDS. Ongoing education programmes have been initiated to build on the awareness programmes.

HIV/AIDS awareness and information kiosks have been embarked upon to support education programmes. Employees have been encouraged to go for HIV Testing Services (HTS) where the pre-test counselling, actual testing and post-test counselling are being conducted.

Information and Communication Technology (ICT)

The Municipality has an established ICT Unit. ICT is strategic and is an enabler of the municipality. Currently, the Unit is composed of a Senior IT Officer, Systems Administrator and one IT Technicians. The municipal organogram has a vacant position of the ICT Manager, who will work hand-in-hand with the Executive Director: Corporate Services and strategically oversee the Unit. However, human capacity still needs to be built within the ICT Unit to ensure adequate skills availability and that internal ICT related issues are resolved timeously. Furthermore, security of the network infrastructure, e-mails, backup of documents and restoration of the financial management billing system is of utmost importance.

The municipality has made alterations (Phase 1) into an existing building in Kokstad to be utilized as a disaster recovery site. The following phase is to procure a back-up server and a fire suppression system, which we envisage to be done before the start of the new financial year.

The municipality adopted ICT Security Policies and ICT Governance Framework, which have also been adopted by Council in August 2014 and June 2015. The ICT Security Policies were implemented and gaps identified have been amended such that during the review process, they will be proposed for inclusion in the policies. These policies will be adopted by Council before the end of 2016/17 financial year.

The ICT Steering Committee was established and is functional.

ARCHIVES AND RECORDS MANAGEMENT

Harry Gwala Records Management

Records management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance. Sound records management implies that records are managed in terms of an organizational records management programme (file plan) governed by an organizational records management policy.

According to the KwaZulu-Natal Archives Act, the Records Management Unit is responsible for the proper management and care of records whilst still in the custody of governmental bodies in KwaZulu-Natal. To facilitate this, this unit is responsible for:

- The design, approval and implementation of records classification systems;
- The disposal of records; and
- The inspection of records.

Section 13(2)(a) of National Archives and Records Service Act of 1996 states that no public record shall be transferred, destroyed or otherwise disposed of without prior authorization of the National Archivist.

The municipality is implementing an electronic document management system. The Supply Chain Management unit has already started utilizing the system and our Records Management unit is busy finalizing its login setup and then they will be ready to work on the system.

Objectives of Records Management

- Efficient and reliable management of information;
- Well managed records support sound decision making and good governance;
- Easy access to information; and
- Documenting significant events and preserving historically and culturally important records.

Electronic Document Management System (EDMS)

Harry Gwala District Municipality is using Orbit Electronic Document Management System (EDMS) which is a module integrated in the eVenus system. The system is well-recognized as it used by most municipalities including Greater Kokstad and UMzimvubu Local Municipalities. The system has now been installed in both Supply Chain Management and Records / Registry Management Units in the Harry Gwala District Municipality. Records / Registry Management Unit has commenced scanning the backlog for 2016/17 financial year.

AUDITOR GENERAL CONCERNS

The Harry Gwala District Municipality received its audit report for 2015/16 financial year. The municipality has developed an action plan, which seeks to address Auditor General's findings for 2015/16. The action plan has been submitted to the Executive Committee and Council. Progress on implementation will be submitted to the Executive Committee and Council throughout the remainder of 2016/17 and the beginning of 2017/18 until the municipality receives another audit report.

Key challenges identified include the following:

- Lack of human capacity to handle all matters related to ICT.
 - Finalization of the Job Evaluation process by SALGA.
 - Cascading of the Performance Management to levels just below s54A & 57 Managers.
 - Ensuring sound and effective labour relations.
 - Development of Personal Development Plans (career pathing), therefore there are no career paths and succession plans in place.
 - Approval of Business Continuity Plan and Disaster Recovery Plan.
 - Inadequate funding to complete the disaster recovery site.
 - Backing up of information as a result of not having a disaster recovery site.
 - Insufficient budget for filling of positions.
 - Inadequate office accommodation or space.
-

3.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ● Functional Council and its Committees ● Functional IGR Forum ● Functional ICT Steering Committee ● Functional Municipal Public Accounts Committee (MPAC) ● Human Resource policies are in place ● Organizational structure approved ● Safety standards in place ● Training and development of Councillors, Traditional Leaders and employees ● Bursary for employees ● Employment Equity Plan in place ● Vehicle tracking system in place ● Council adopted retention and scarce skills policy ● Council adopted Integrated Health and Wellness Strategy ● Council adopted Human Resource Plan/Strategy ● Continuous upgrade of ICT infrastructure ● Publication of newsletters 	<ul style="list-style-type: none"> ● Maintaining sound and effective labour relations ● Employee benefits ● Retention of critical scarce skills ● Succession planning and career pathing ● Cascading performance management to levels just below s54A & 57 Managers ● Inadequate office accommodation or space ● Shortage and abuse of vehicles ● Lack of technical skills ● Failure to fill in positions within a specified period
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ● Community bursaries offered to 	<ul style="list-style-type: none"> ● Private sector competitive salaries

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

- | | |
|--|---|
| District students to study | and wages |
| qualifications in technical fields. | ● Finalization of the Job Evaluation process |
| ● Awarding of Matriculants for exceptional performance | ● Draft Business Continuity Plan |
| | ● Draft Disaster Recovery Plan |
| | ● Finalization of the disaster recovery site |
| | ● Back up of information |
| | ● Upper limits payable to Municipal Managers and Manager accountable to the Municipal Manager |
| | ● Amendment of legislation |
| | ● Negotiations taking long to conclude collective agreements |
| | ● Resignations from technical positions which may hinder servicer delivery |

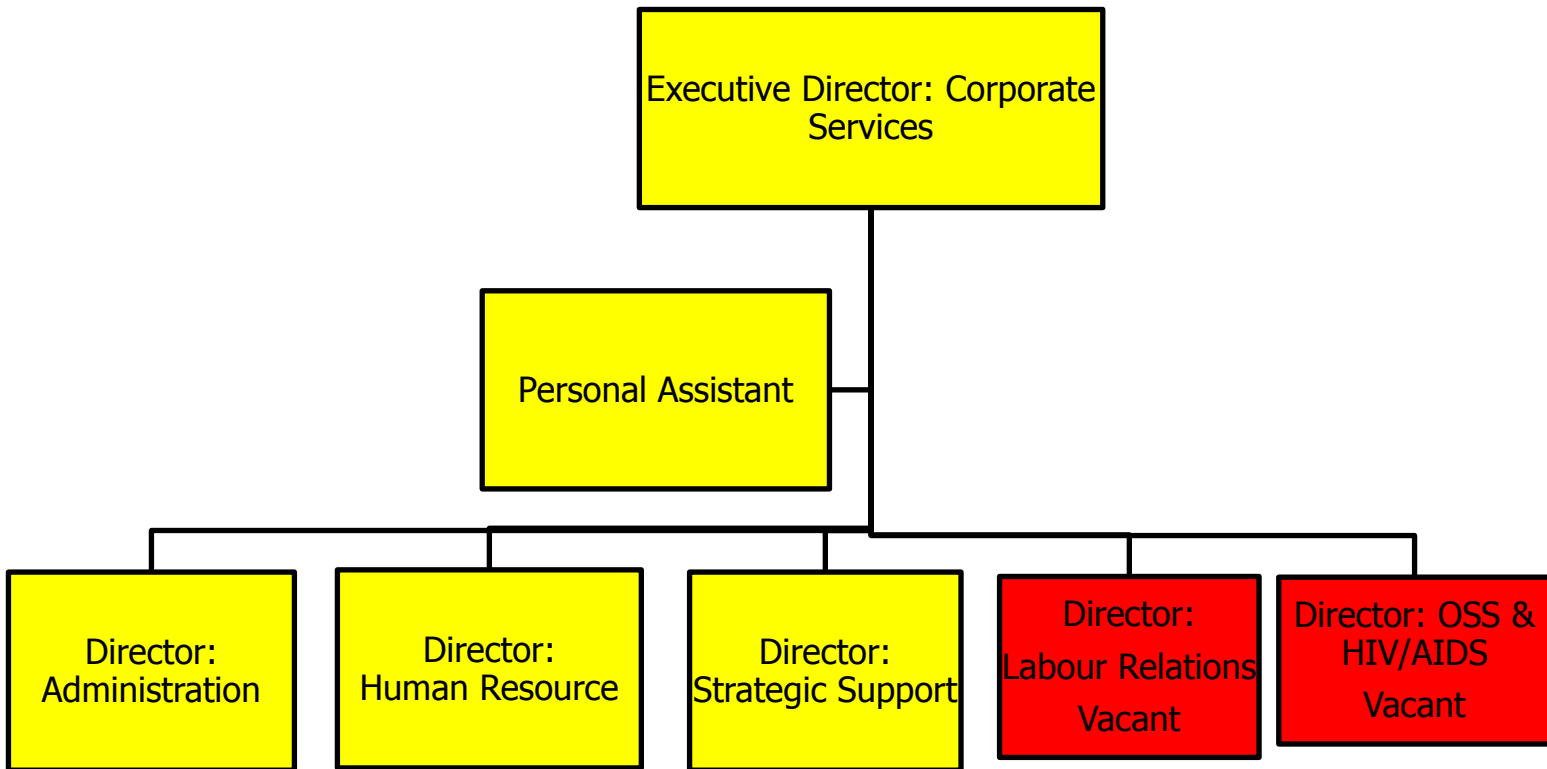
HARRY GWALA DISTRICT MUNICIPALITY FULL ORGANOGRAM

Positions that have been filled are indicated with the Yellow box.

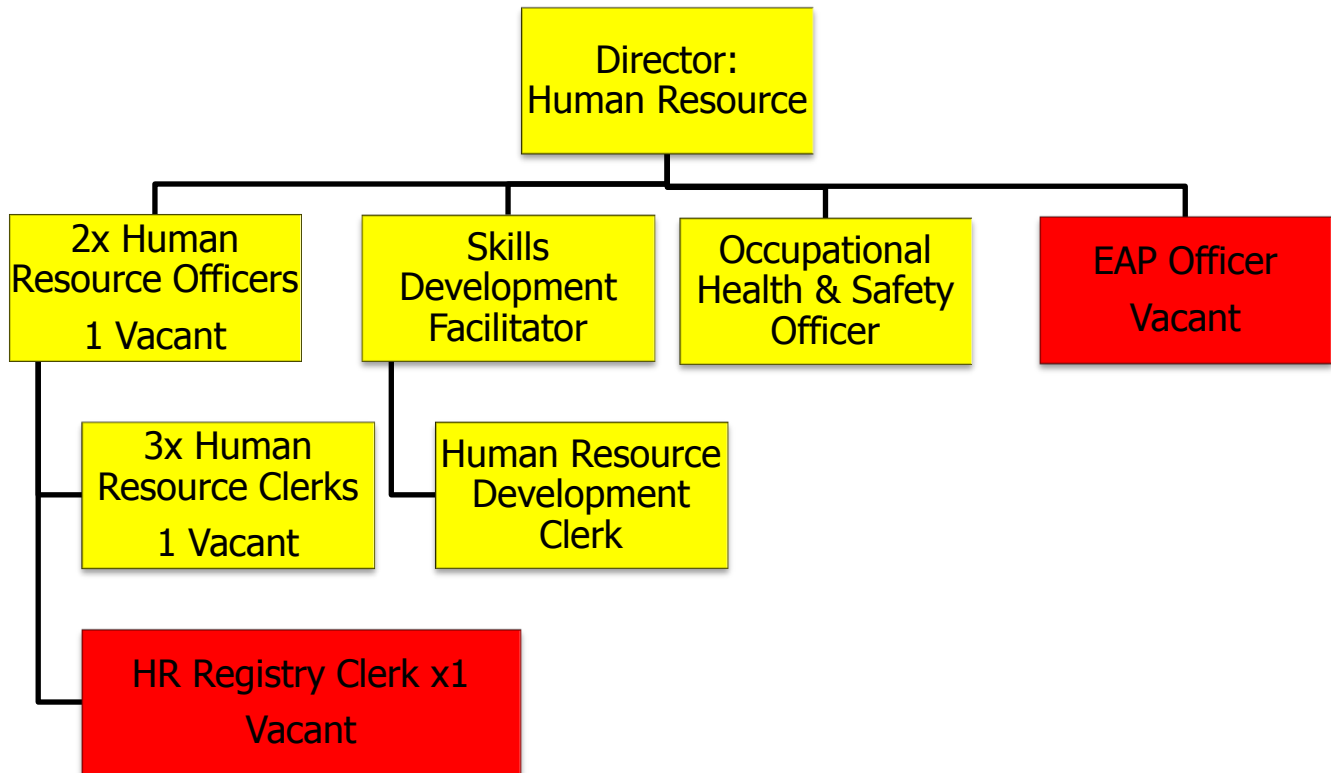
Positions that have not been filled are indicated with the Red box

CORPORATE SERVICES DEPARTMENT

TOP MANAGEMENT STRUCTURE

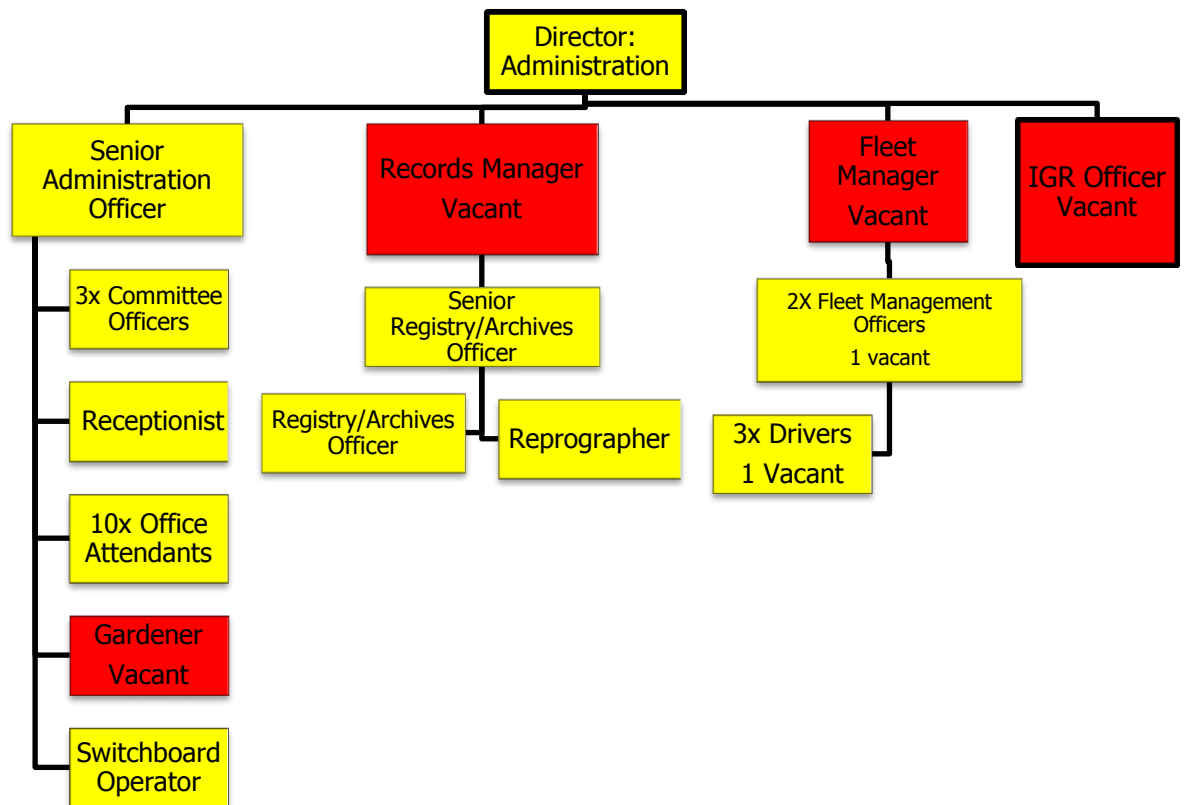


5 FILLED
2 vacant
HUMAN RESOURCE SECTION



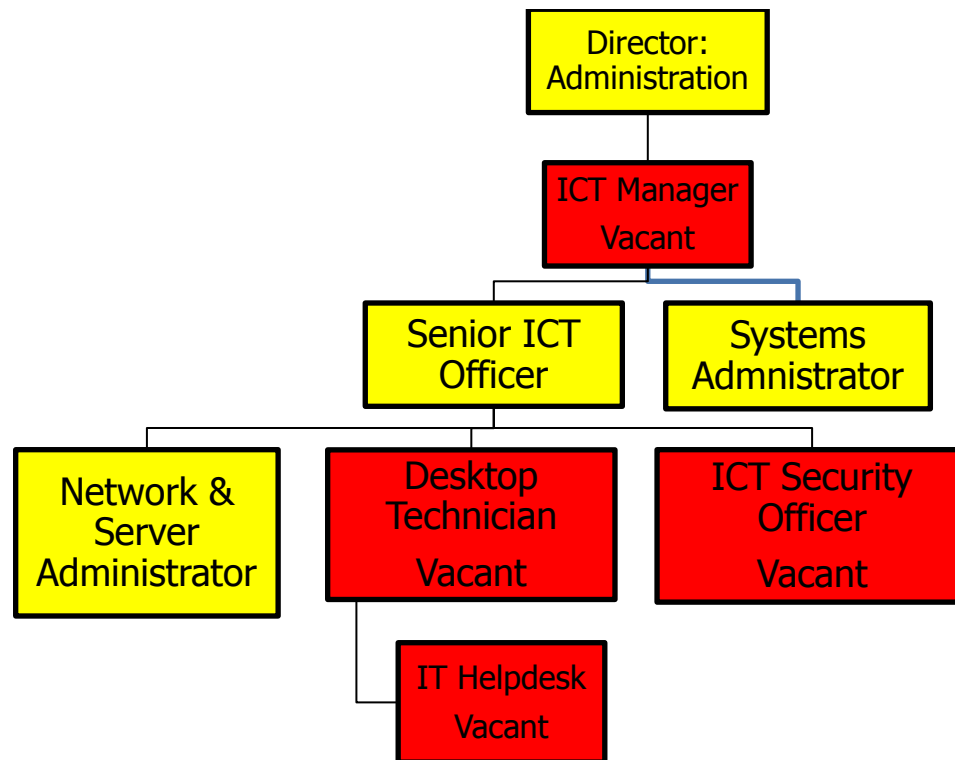
6 FILLED (EXCL. DIR. HR)
4 VACANT

ADMINISTRATION SECTION



22 FILLED (EXCL. DIR. ADMIN)
6 VACANT

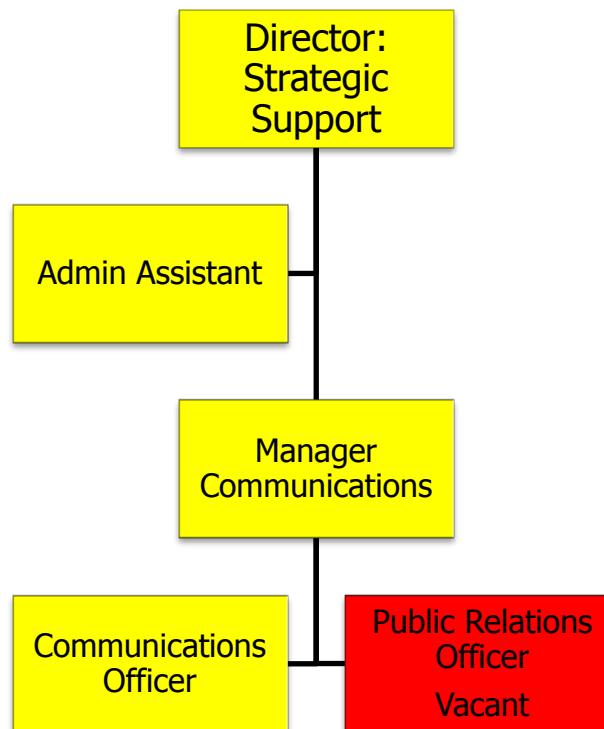
INFORMATION AND COMMUNICATIONS TECHNOLOGY



3 FILLED (EXCL. DIR. ADMIN)

4 VACANT

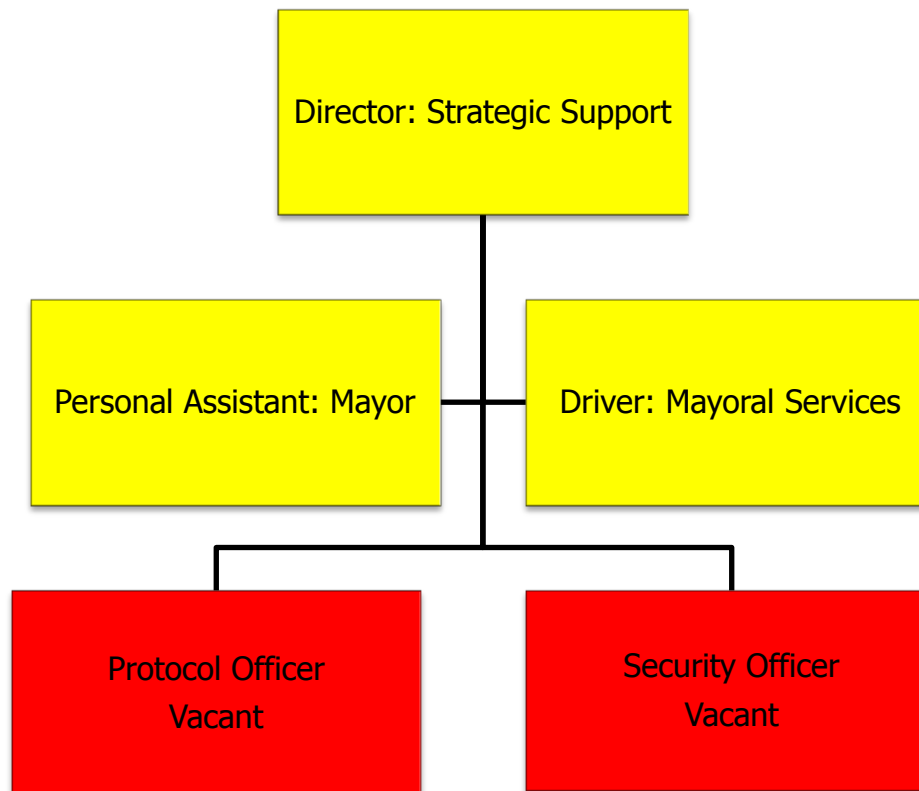
STRATEGIC SUPPORT: COMMUNICATIONS SECTION



3 FILLED (EXCL. DIR. STRATEGIC SUPPORT)

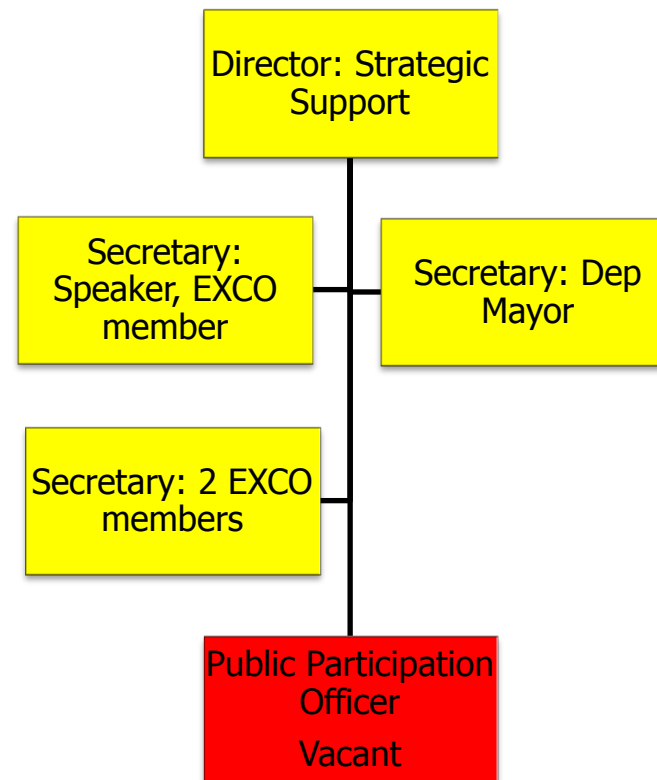
1 VACANT

STRATEGIC SUPPORT SECTION: MAYOR'S OFFICE



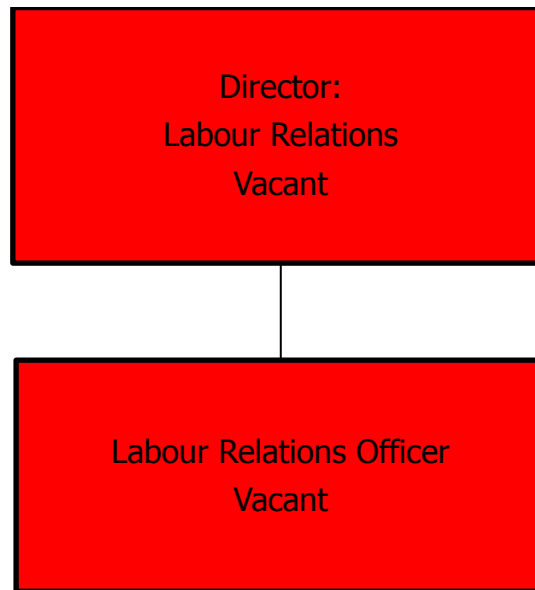
2 FILLED (EXCL. DIR. STRATEGIC SUPPORT)
2 VACANT

STRATEGIC SUPPORT SECTION: SPEAKER'S & EXCO'S OFFICES



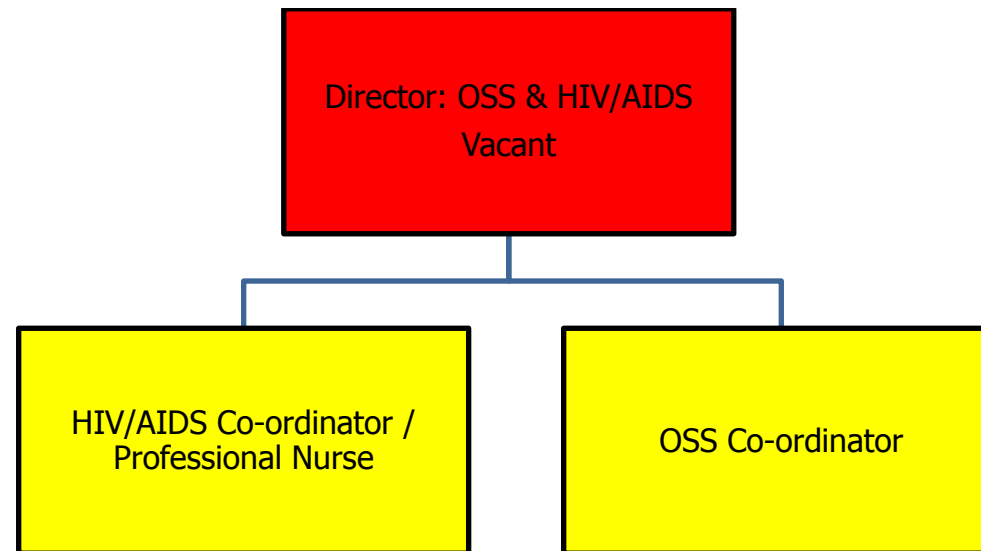
3 FILLED (EXCL. DIR. STRATEGIC SUPPORT)
1 VACANT

LABOUR RELATIONS



1 vacant (excl. Dir)

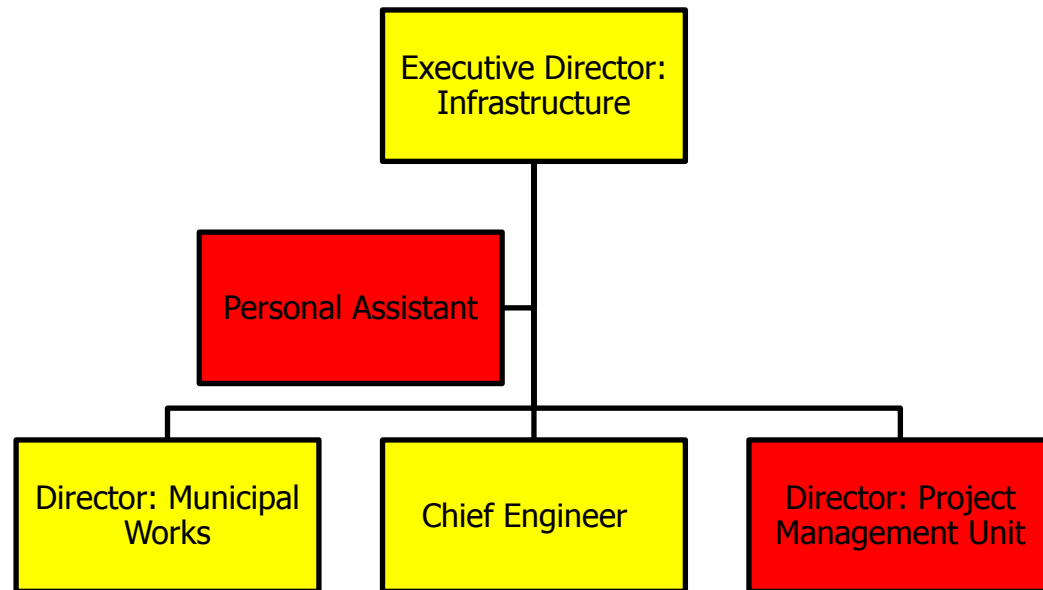
OSS & HIV/AIDS



2 FILLED (excl. DIR.)

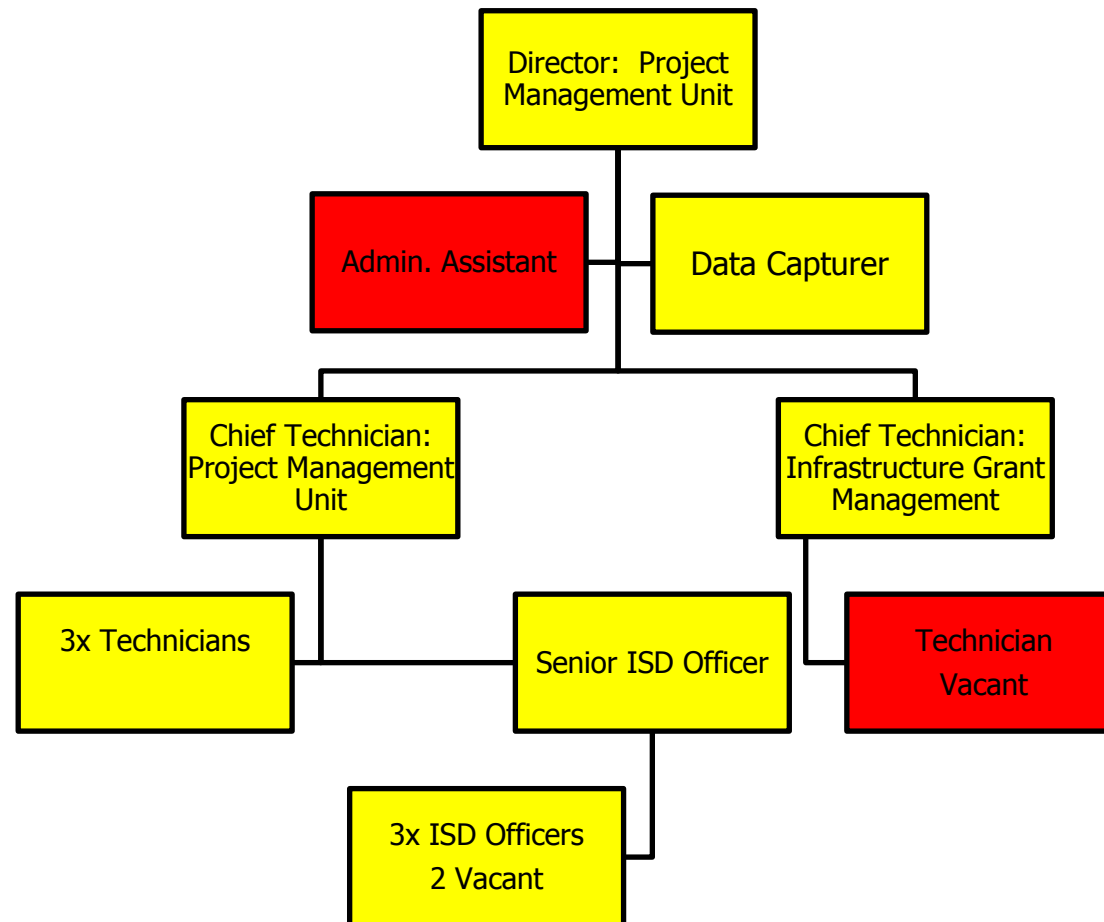
INFRASTRUCTURE

TOP STRUCTURE



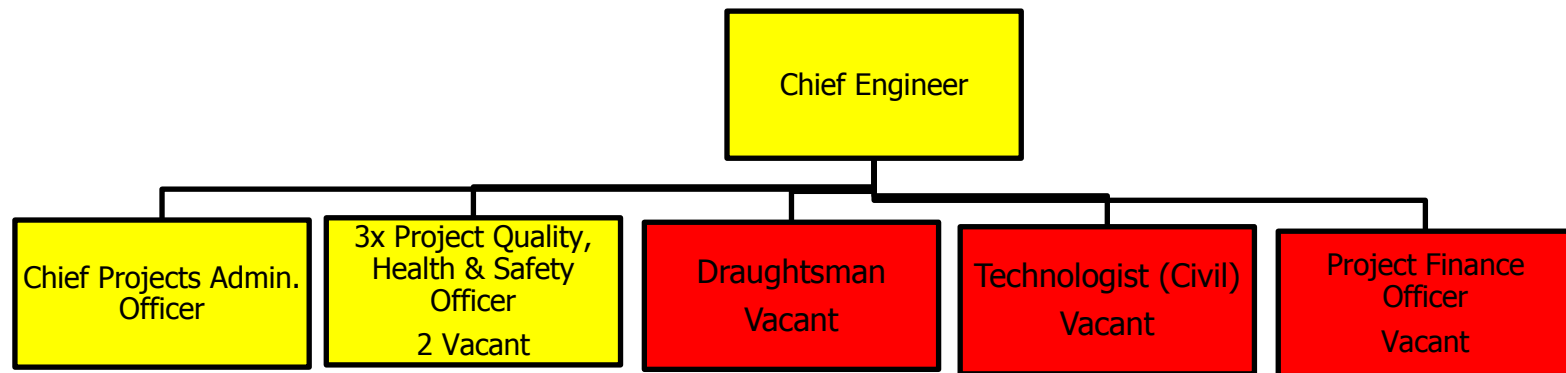
3 filled
2 Vacant

PROJECTS & INFRASTRUCTURE GRANT MANAGEMENT



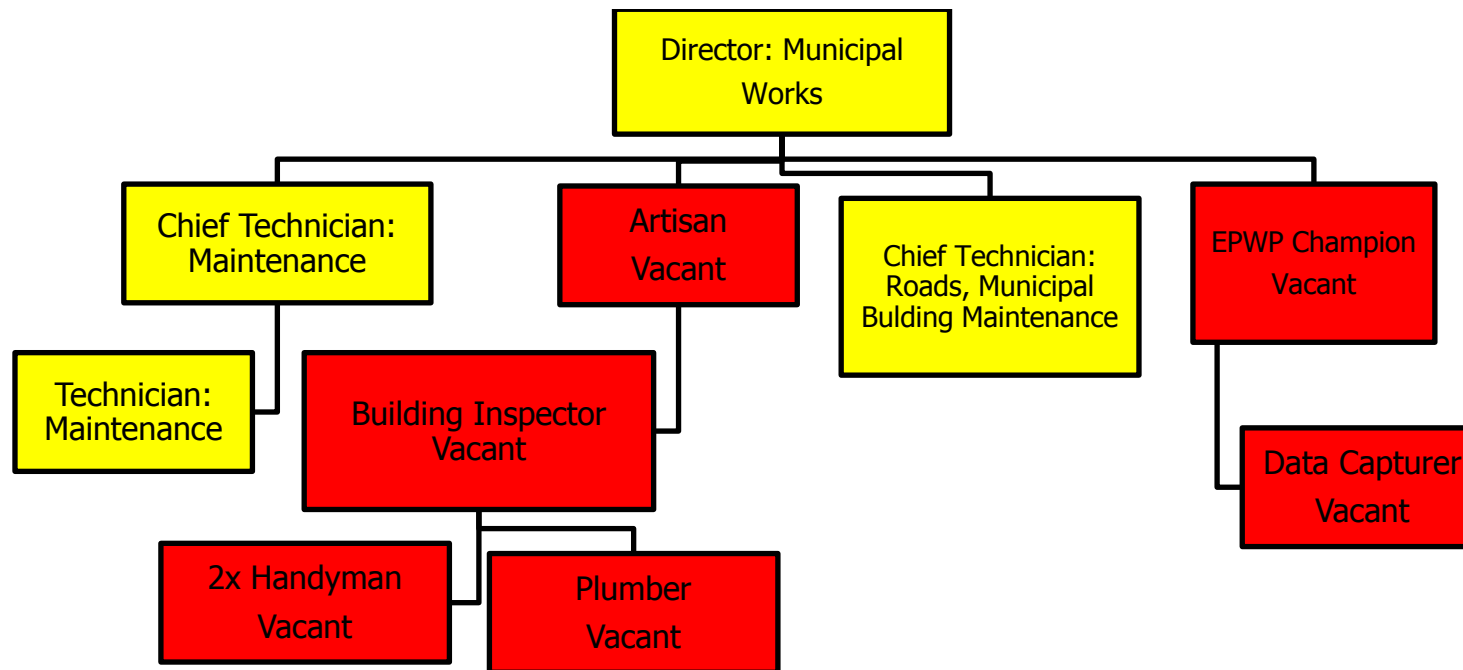
9 filled (excl. Dir)
4 vacant
TOTAL 12

PROFESSIONAL SERVICES



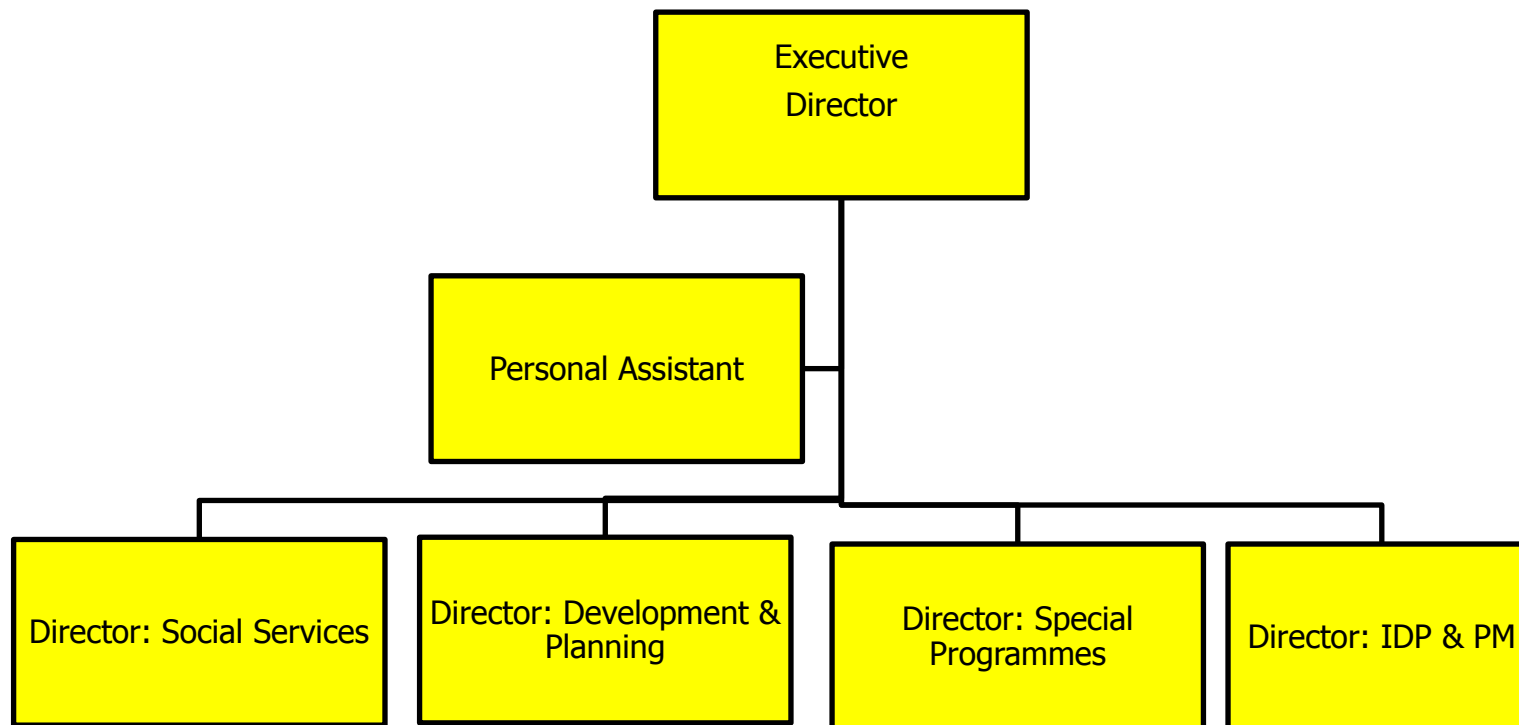
2 filled (excl. Chief Engineer)
5 vacant

MUNICIPAL WORKS



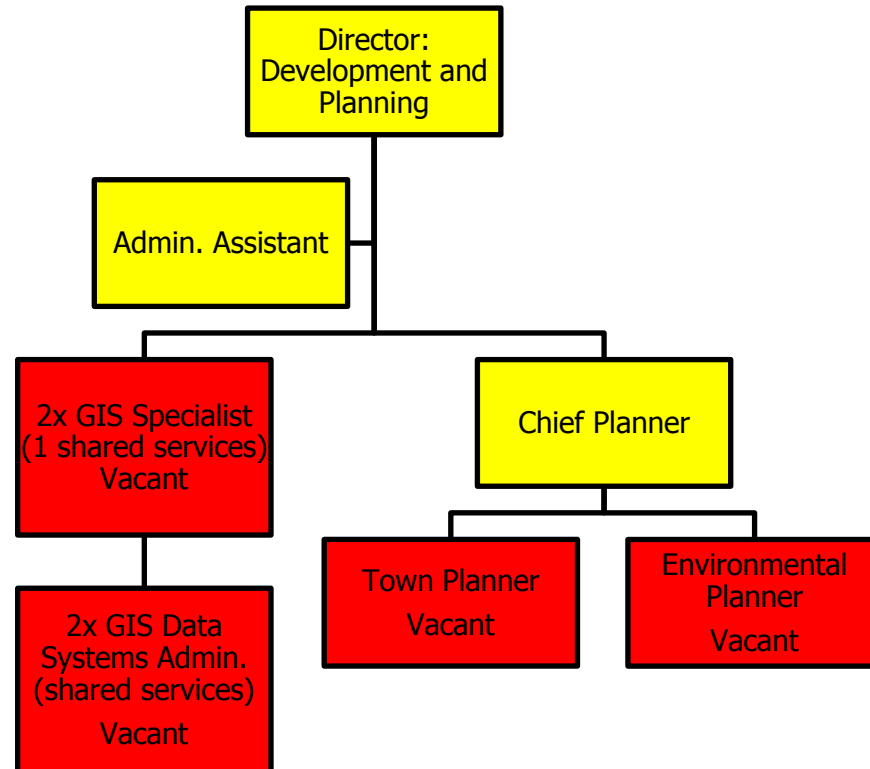
3 filled (excl. Dir)
7 vacant

SOCIAL SERVICES AND DEVELOPMENT PLANNING



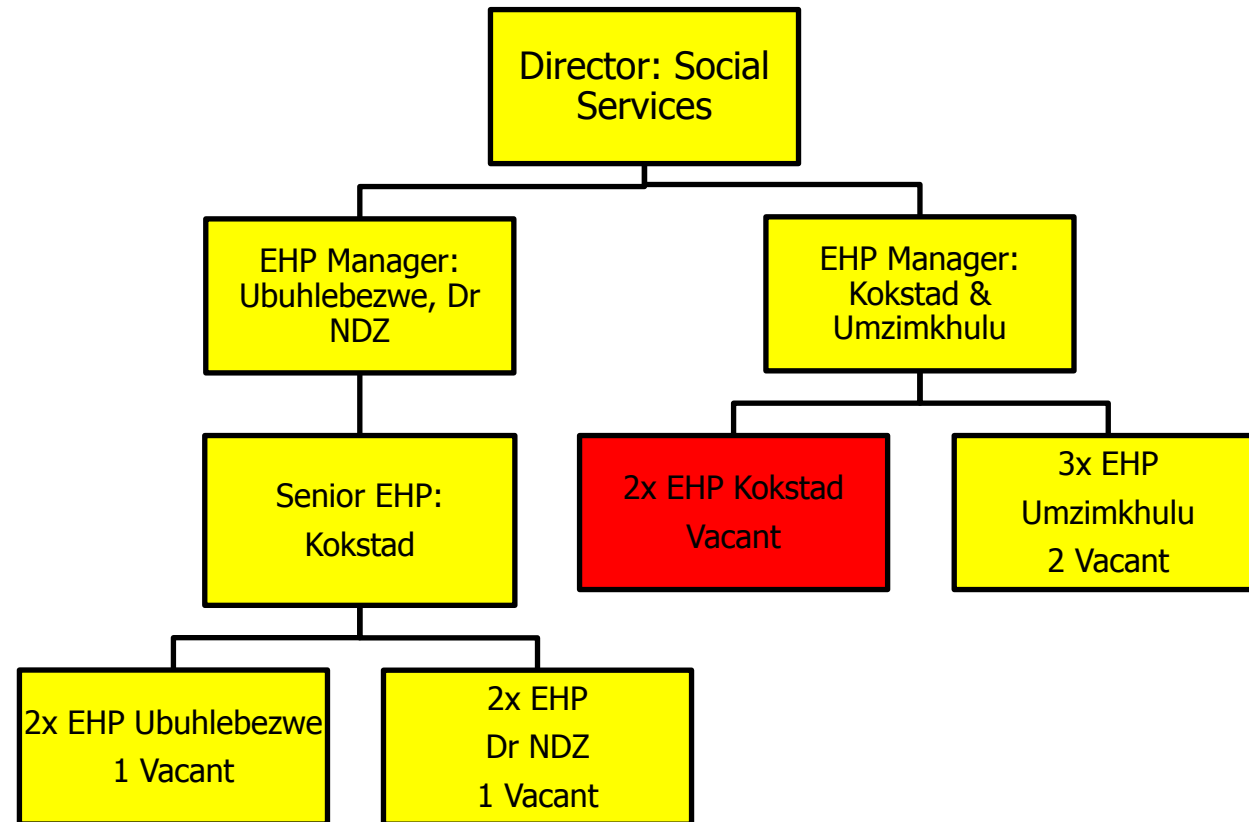
6 filled

DEVELOPMENT AND PLANNING



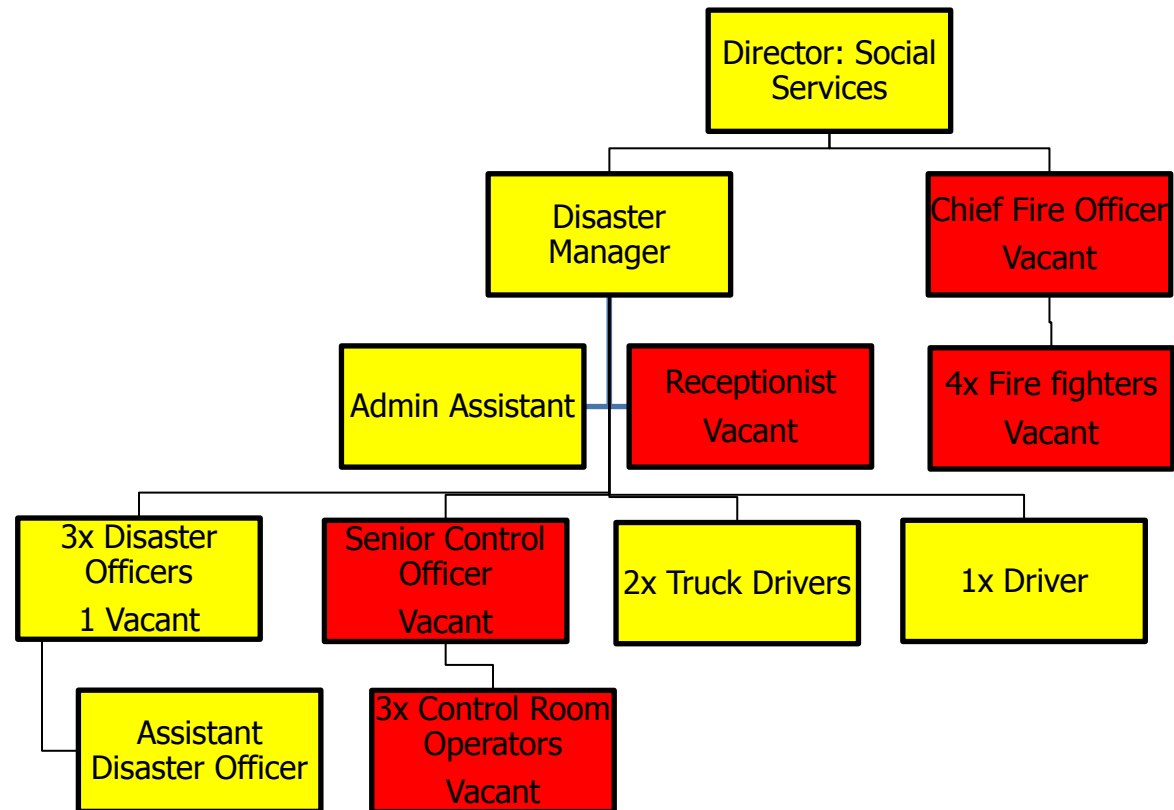
2 filled (excl. Dir.)
6 vacant

SOCIAL SERVICES – ENVIRONMENTAL HEALTH



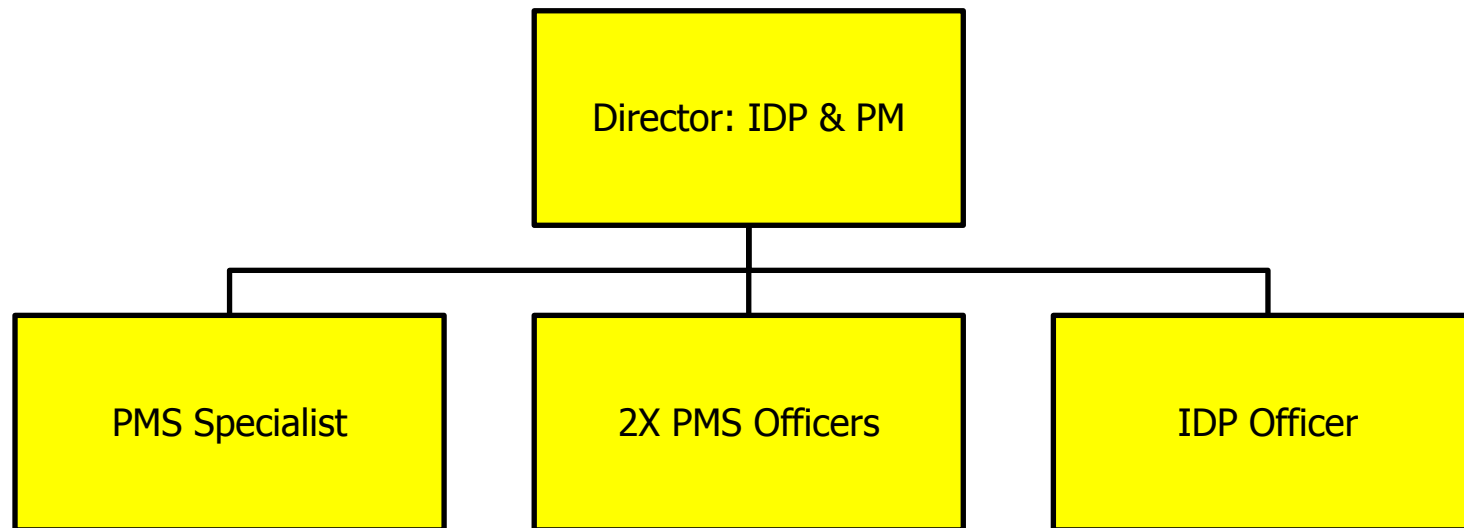
6 filled (excl. Dir)
6 vacant

SOCIAL SERVICES - DISASTER MANAGEMENT



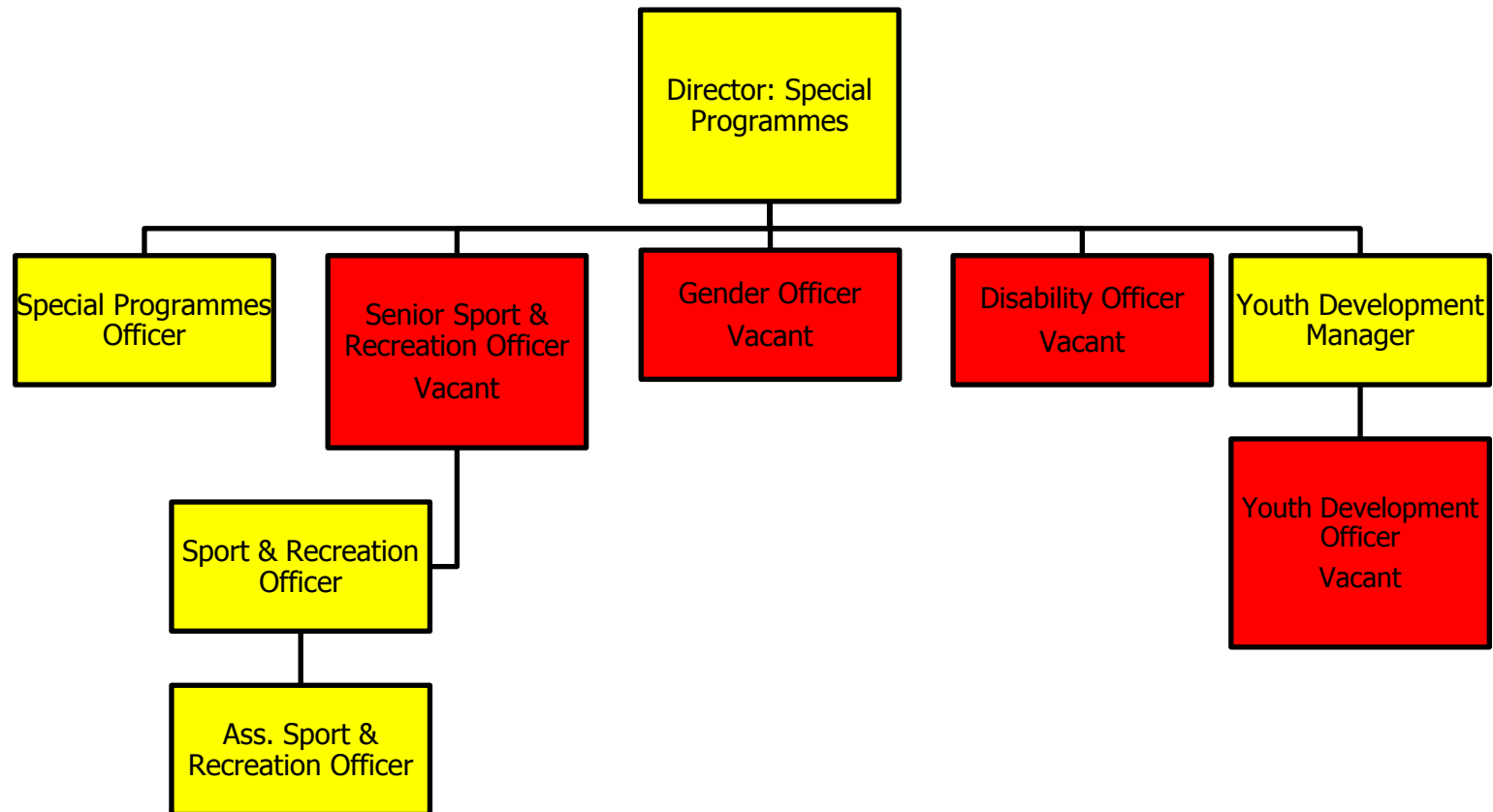
8 filled (excl. Dir)
10 vacant

STRATEGIC PLANNING, IDP & PERFORMANCE MEASUREMENT



4 filled (excl. Dir)

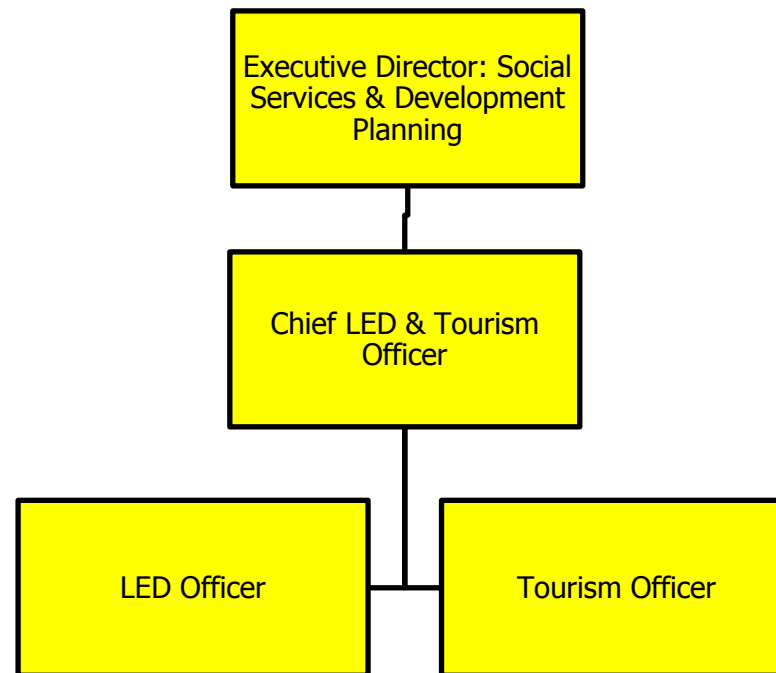
SPECIAL PROGRAMMES



4 filled (excl. Dir)

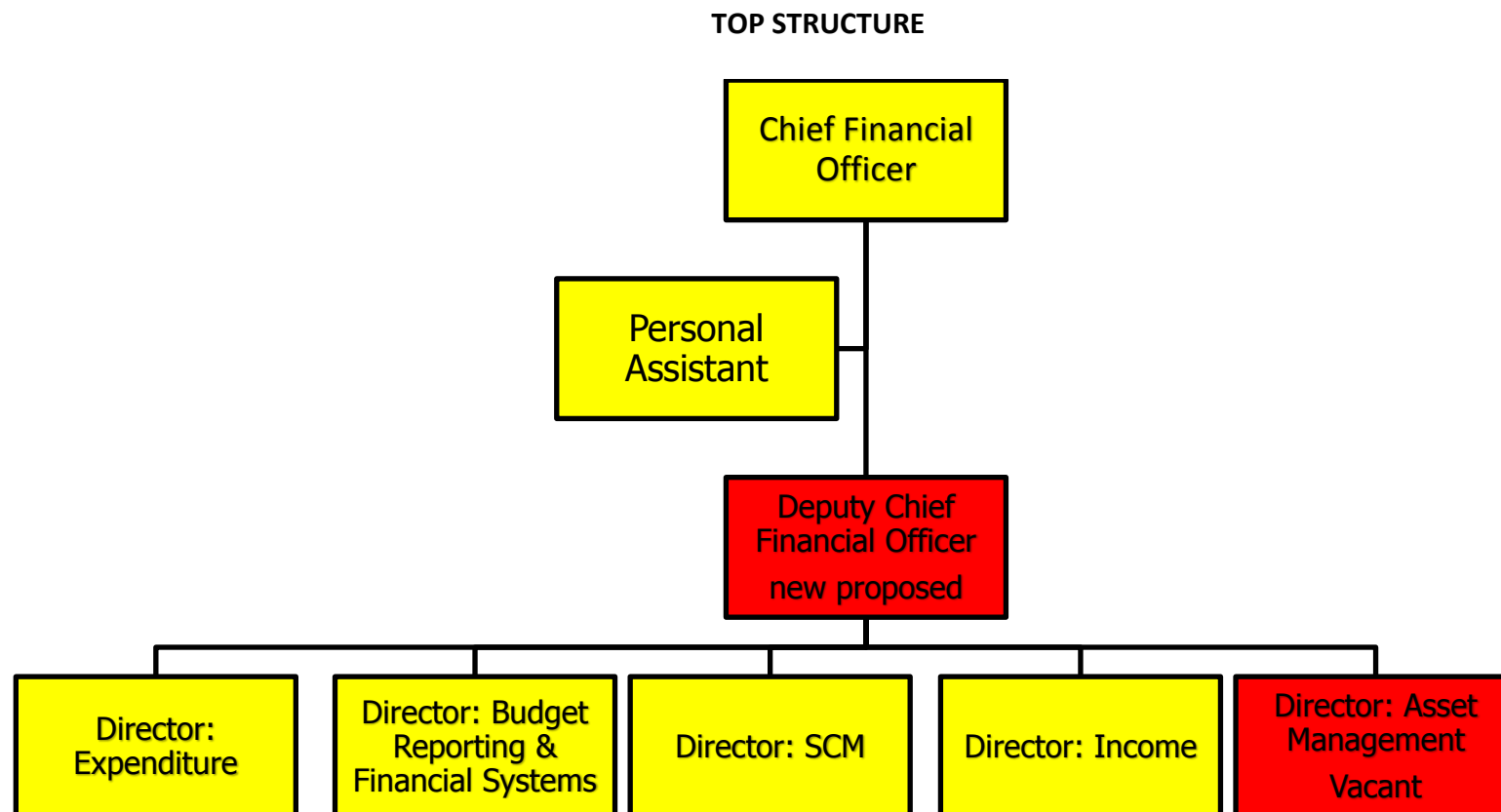
4 vacant

LOCAL ECONOMIC DEVELOPMENT & TOURISM



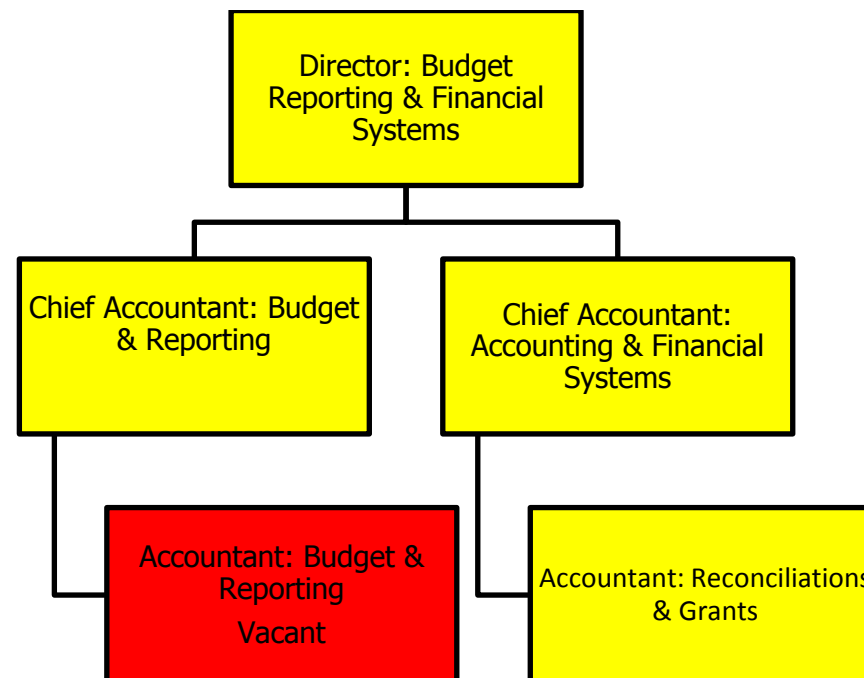
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BUDGET AND TREASURY



6 Filled
2 vacant

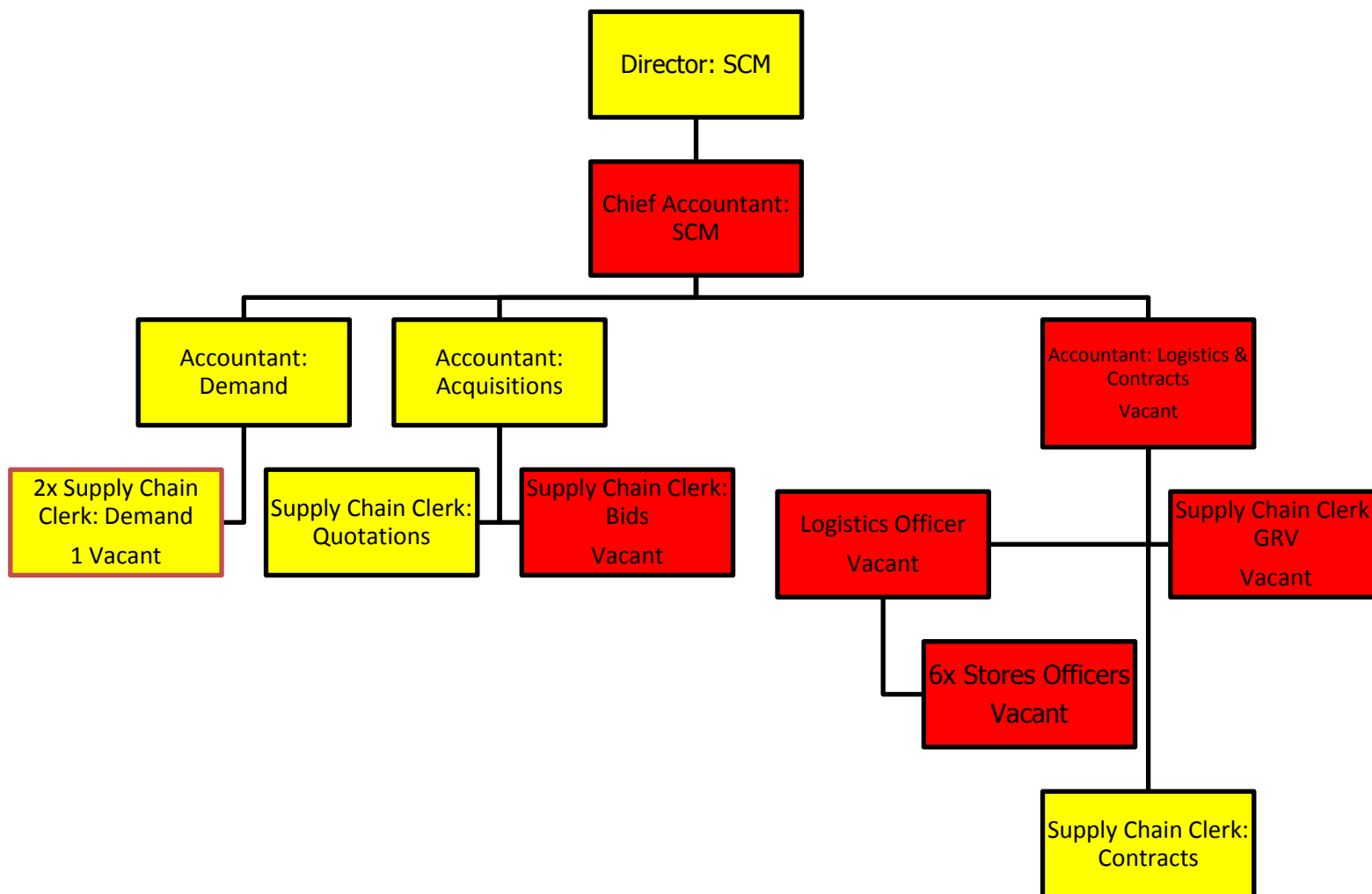
BUDGET REPORTING & FINANCIAL SYSTEMS SECTION



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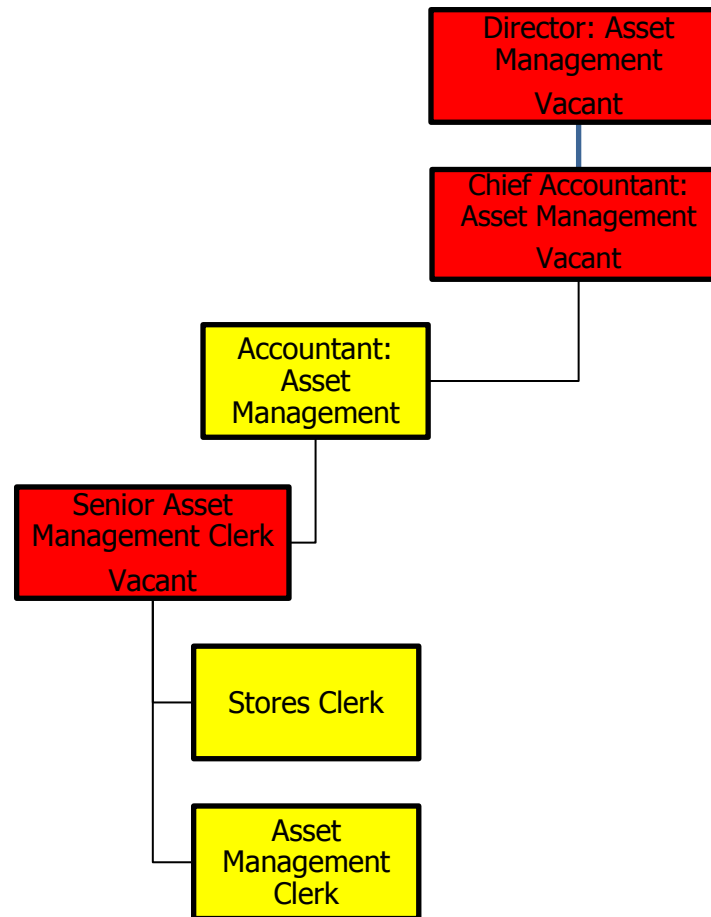
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SUPPLY CHAIN MANAGEMENT SECTION



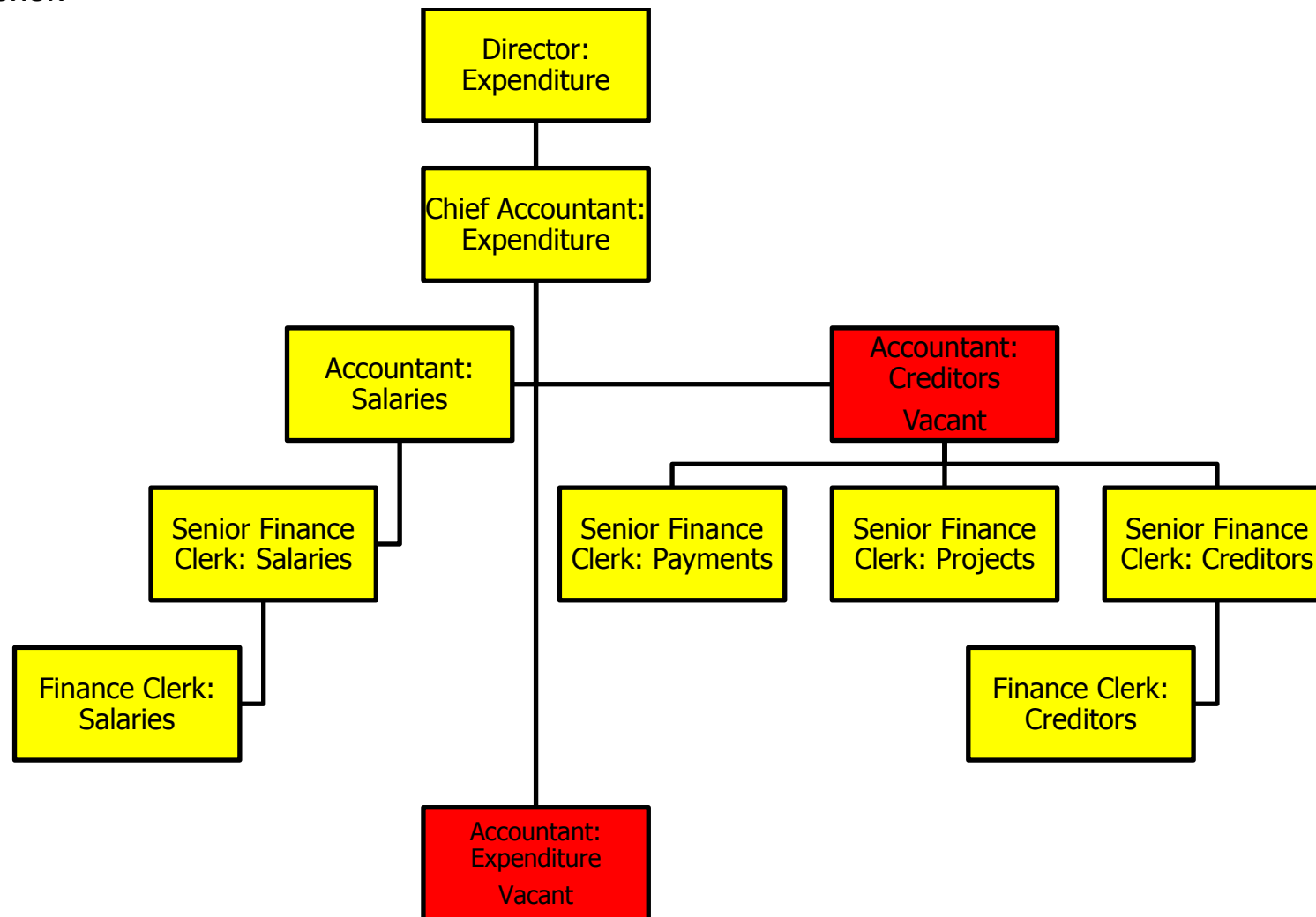
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12 vacancy

ASSET MANAGEMENT



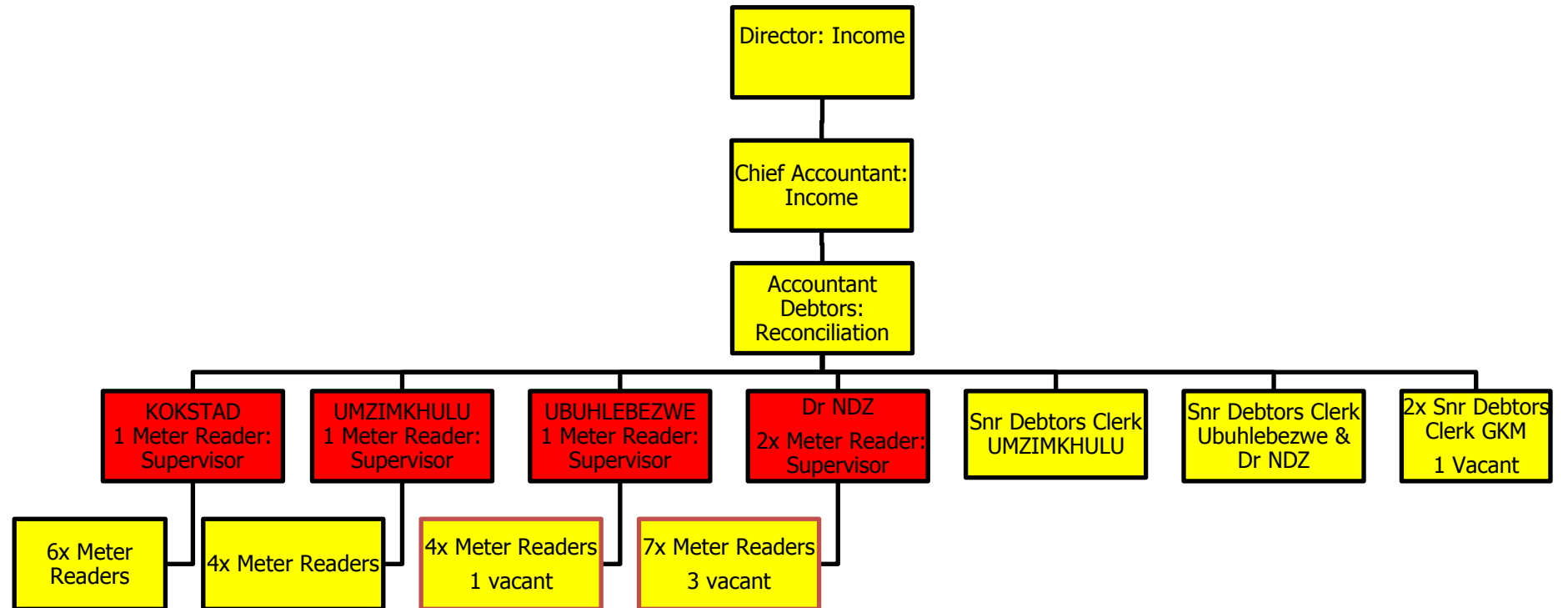
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2 Vacant (excl. Dir)

EXPENDITURE SECTION



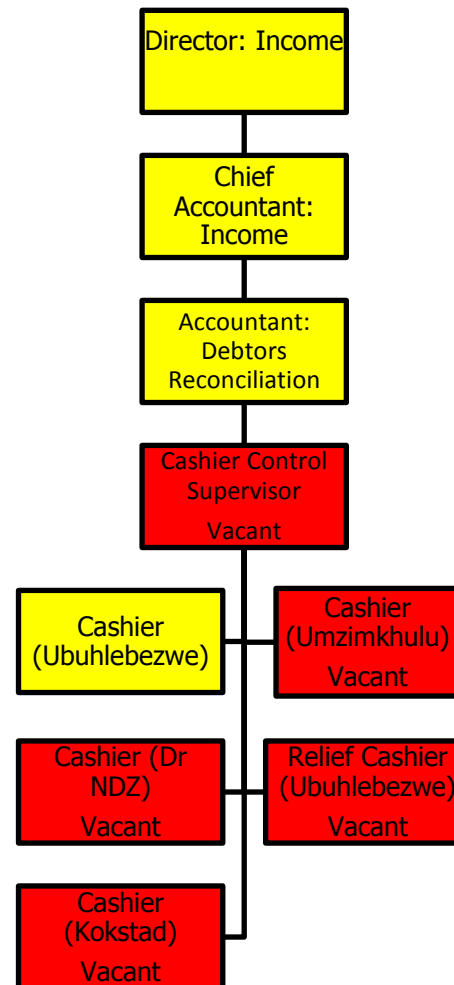
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2 Vacant

INCOME SECTION



22 Filled (excl. Dir)
9 Vacant

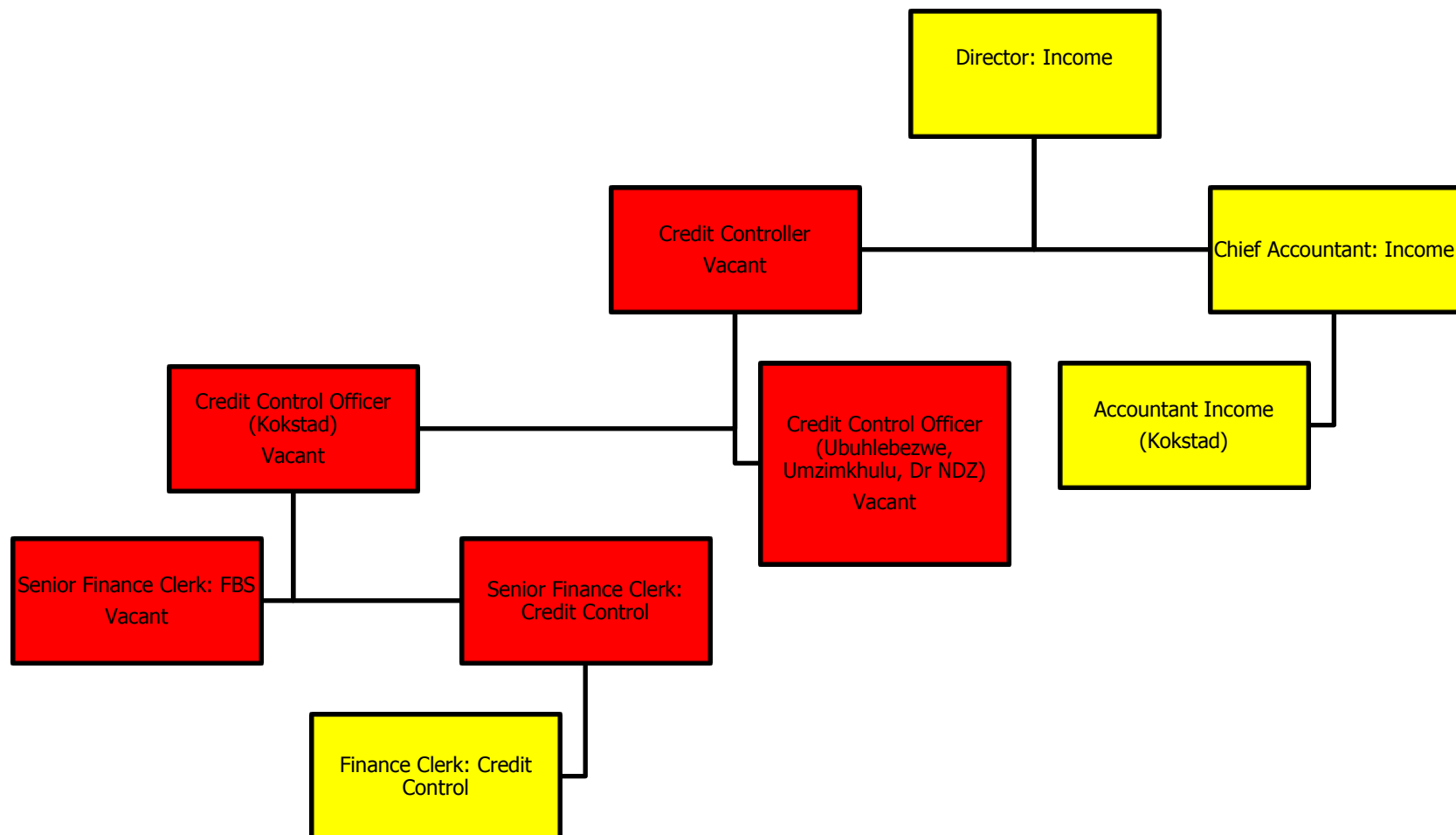
INCOME SECTION



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5 Vacant

INCOME SECTION

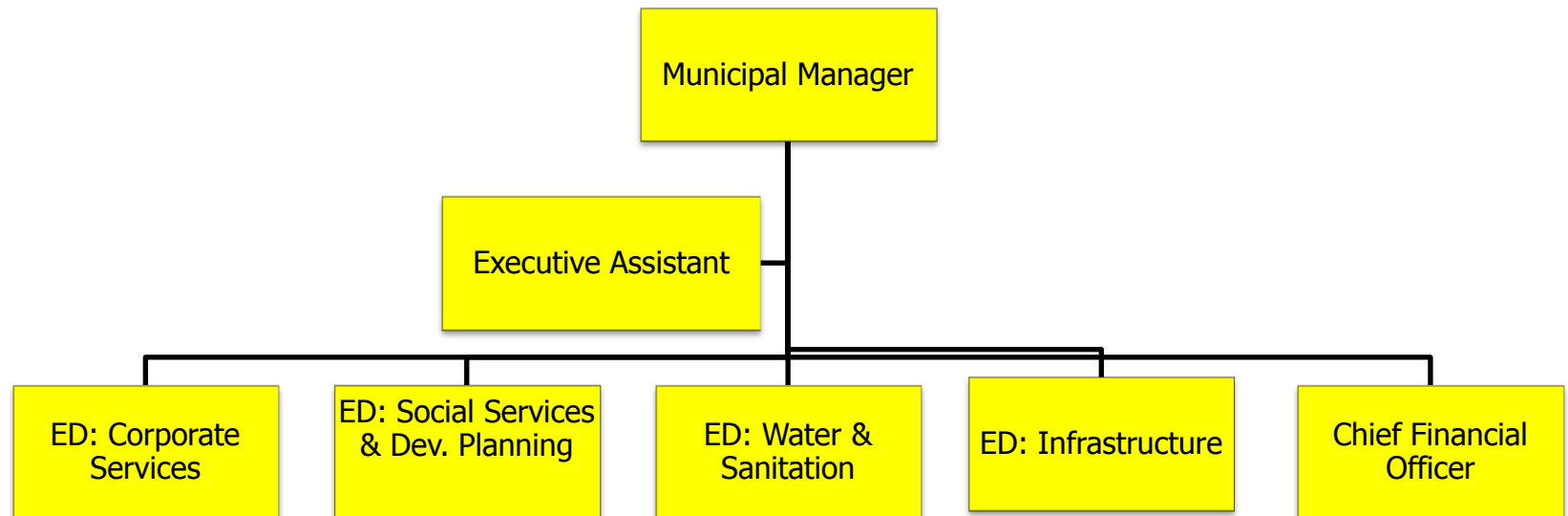


2 Filled (excl. Dir & Chief Accountant: Inc.)

5 Vacant

OFFICE OF THE MUNICIPAL MANAGER

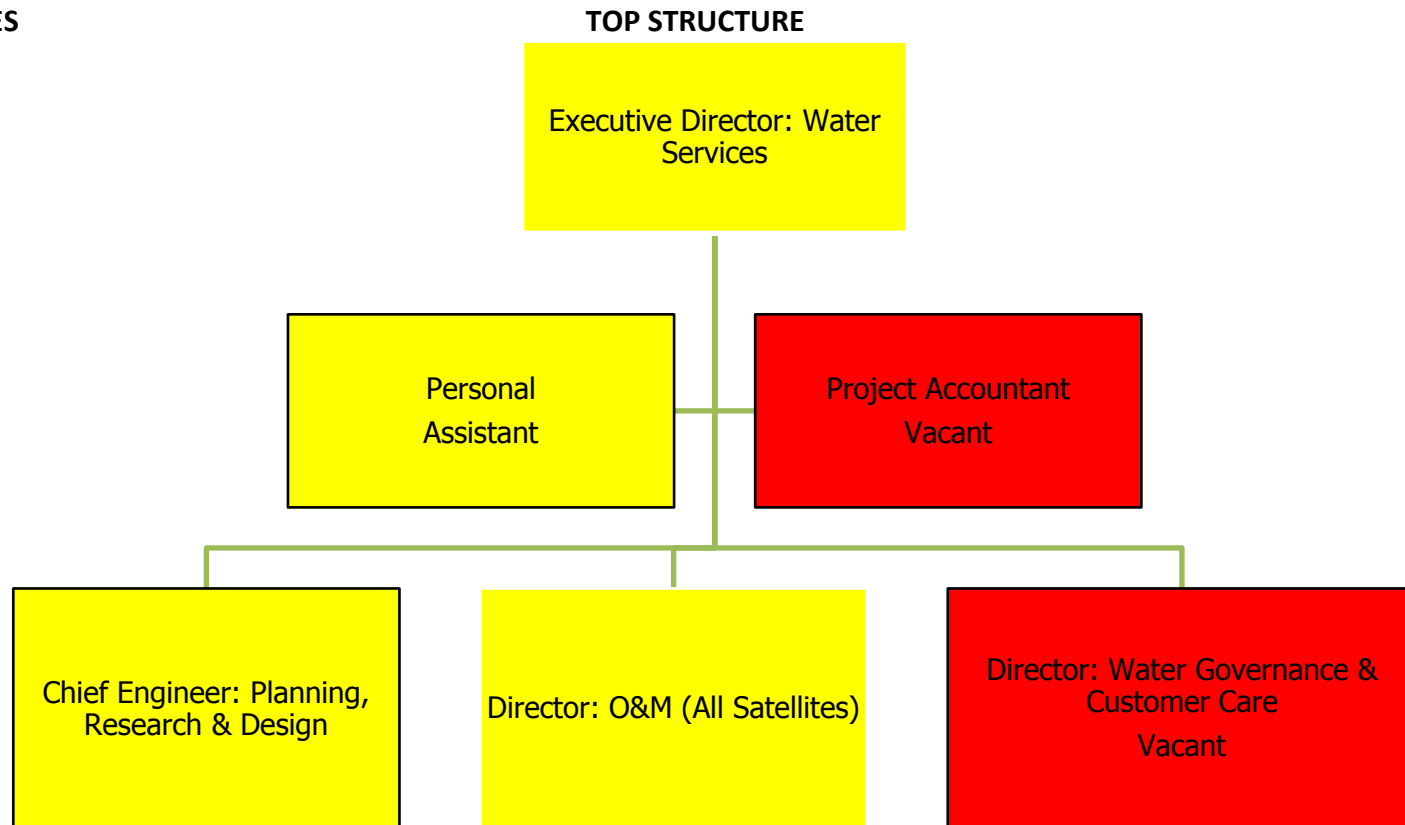
TOP STRUCTURE



4x Intern
2 Va

7 filled (excl. MM)
5 vacant

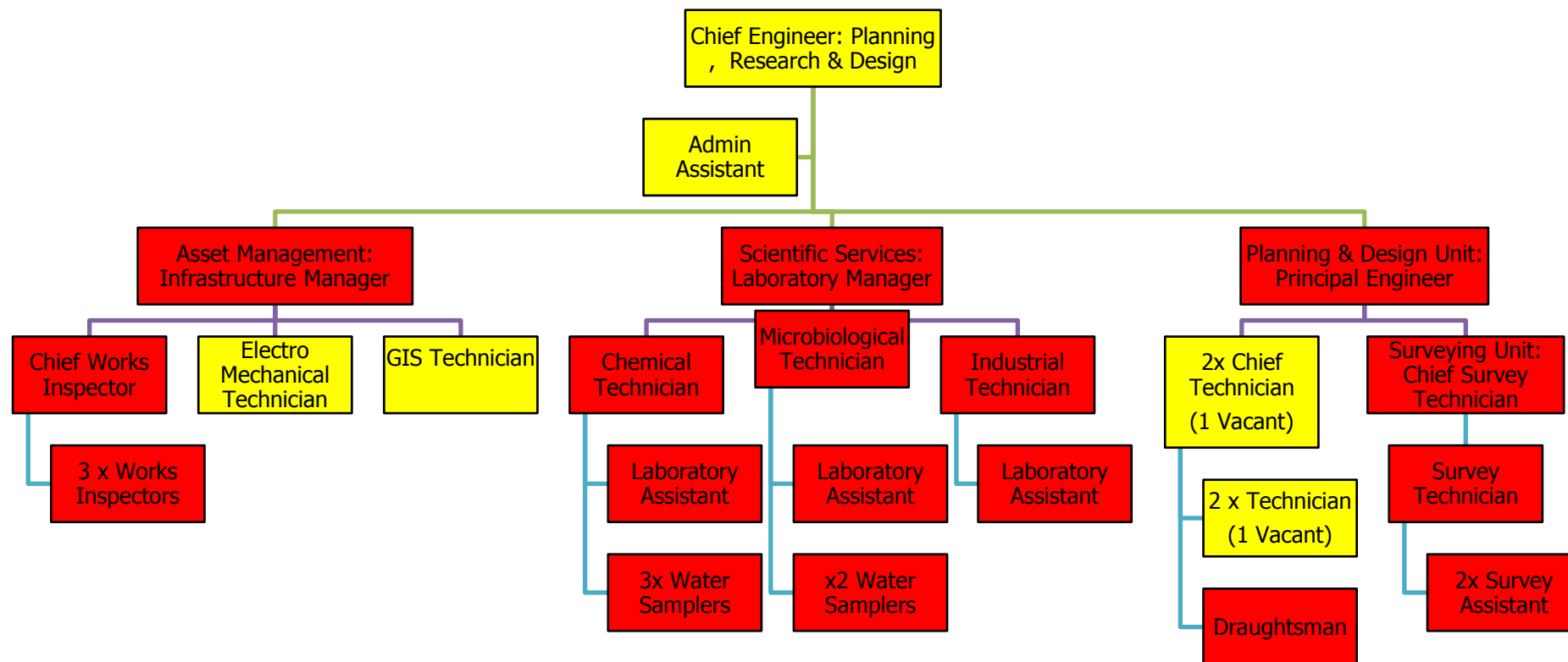
WATER SERVICES



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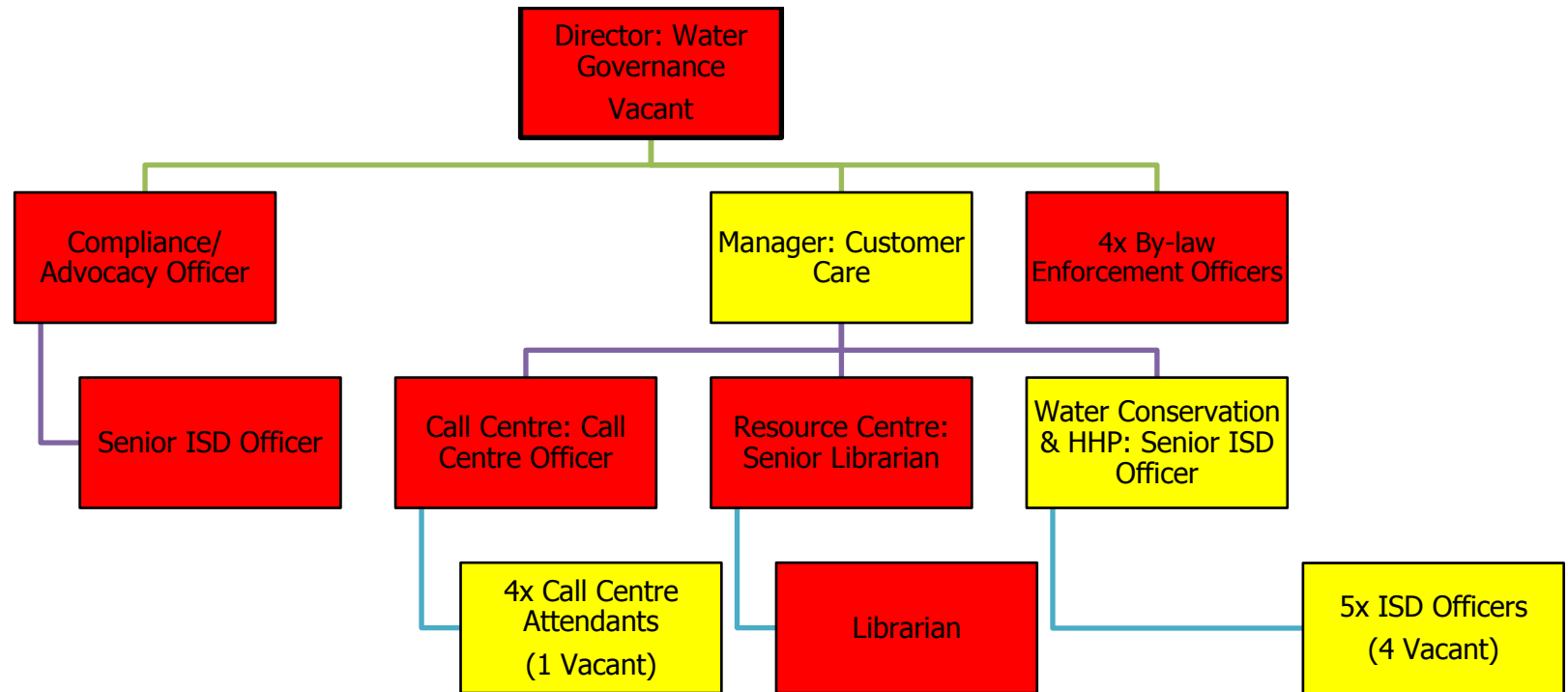
2 Vacant

PLANNING, RESEARCH & DESIGN UNIT



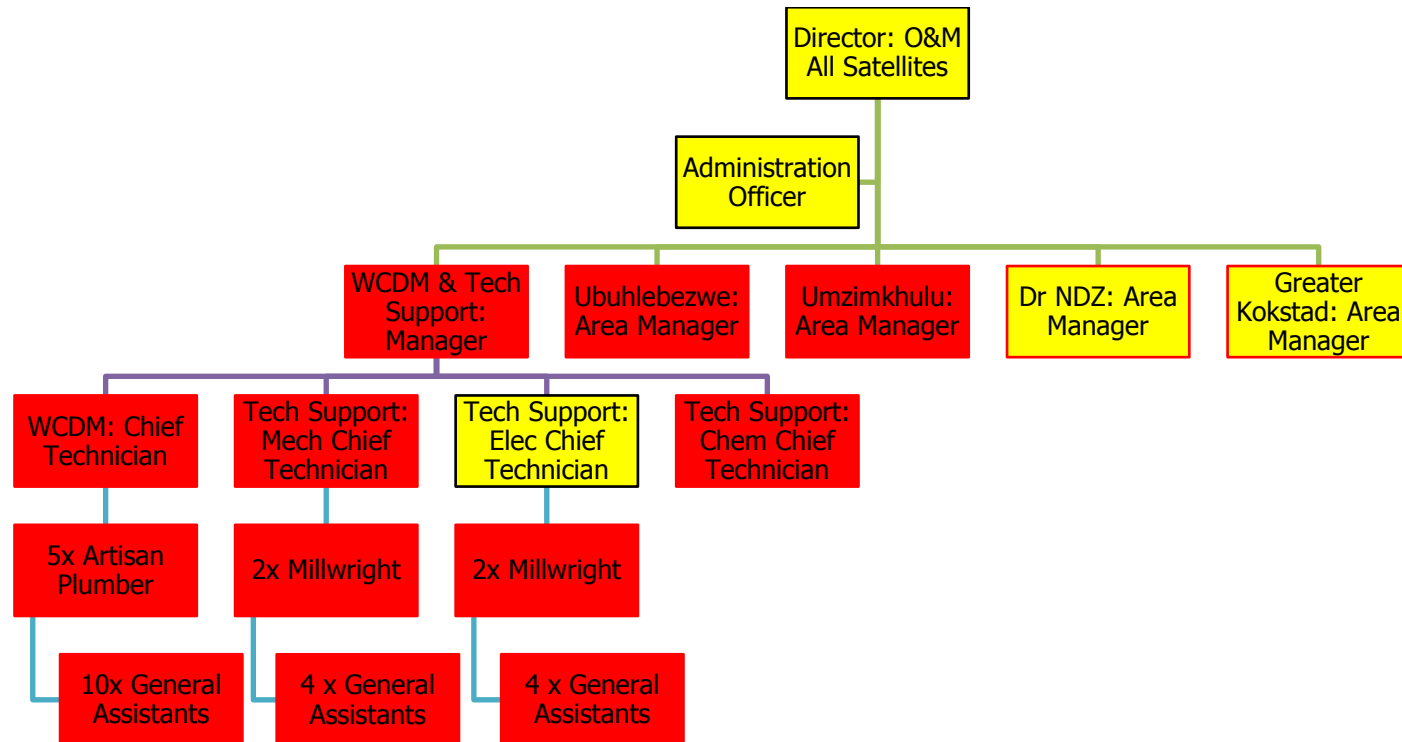
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25 Vacant

WATER GOVERNANCE & CUSTOMER CARE



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14 Vacant (excl. Dir)

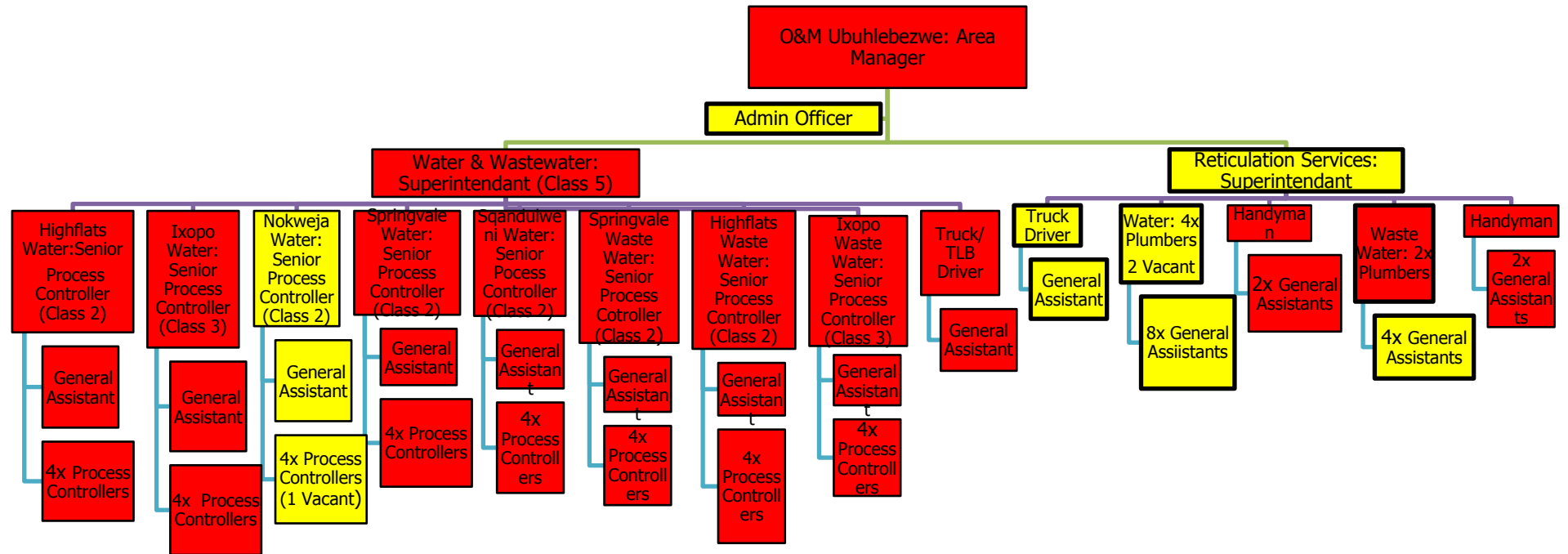
OPERATIONS & MAINTENANCE



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33 Vacant

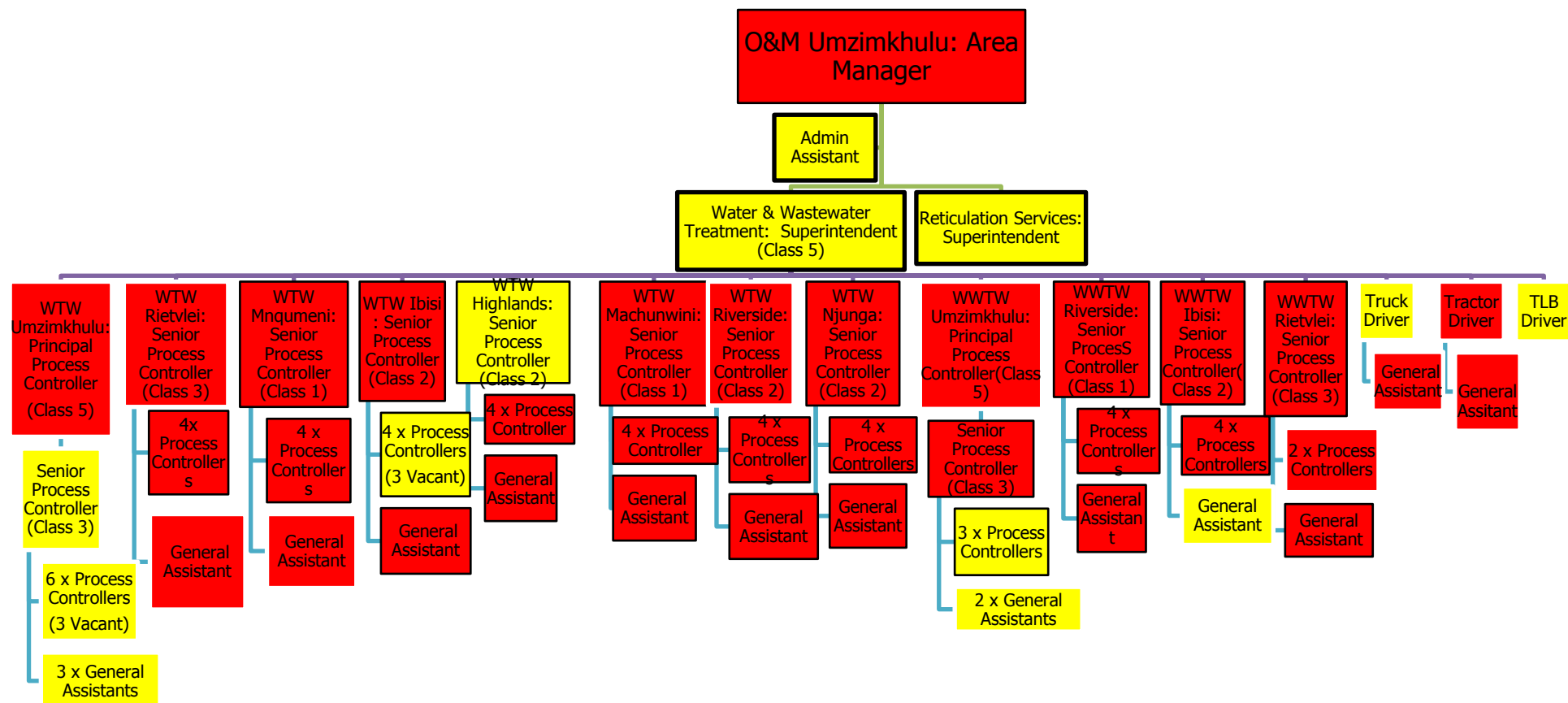
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26 Filled

54 Vacant (excl. Area Manager)

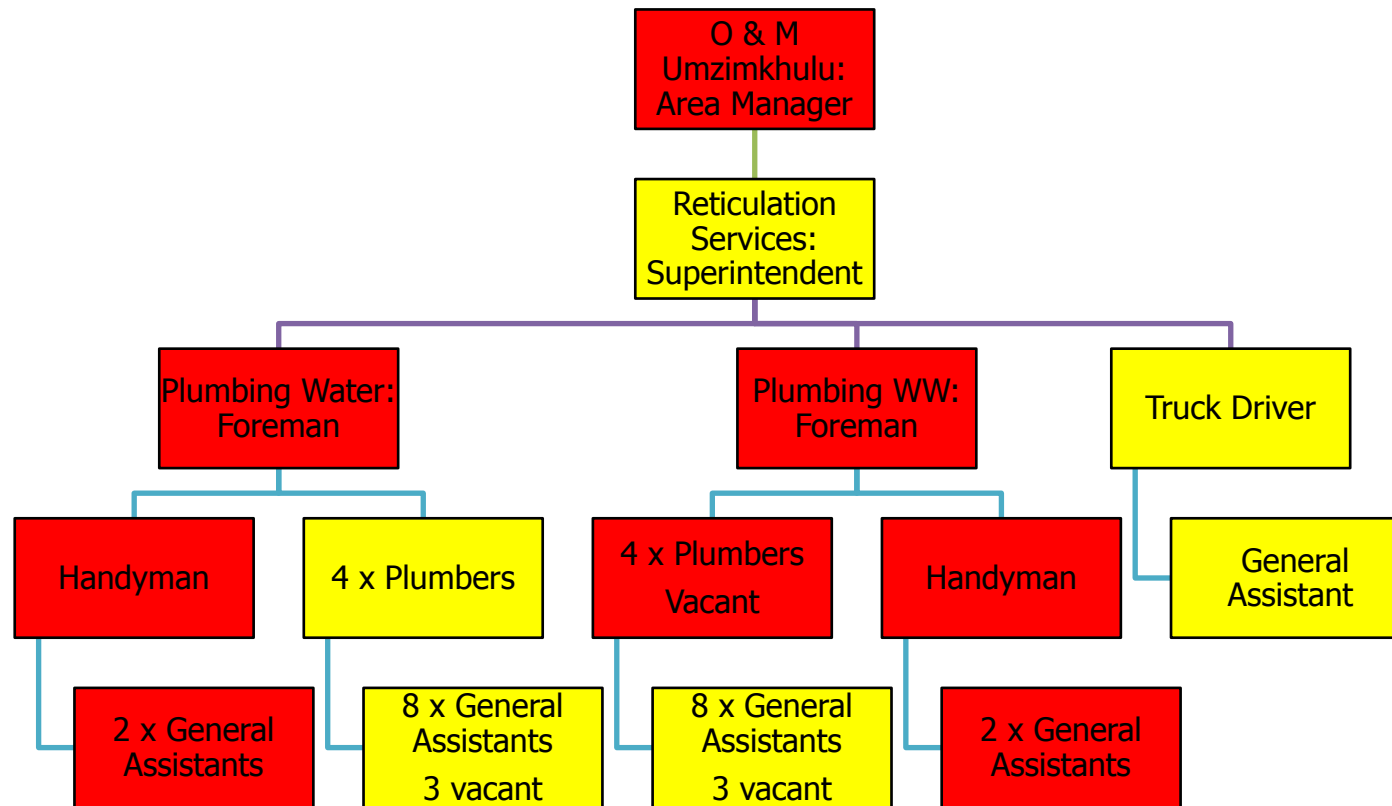
OPERATIONS & MAINTENANCE: UMZIMKHULU



24 Filled

67 Vacant (excl. Area Manager)

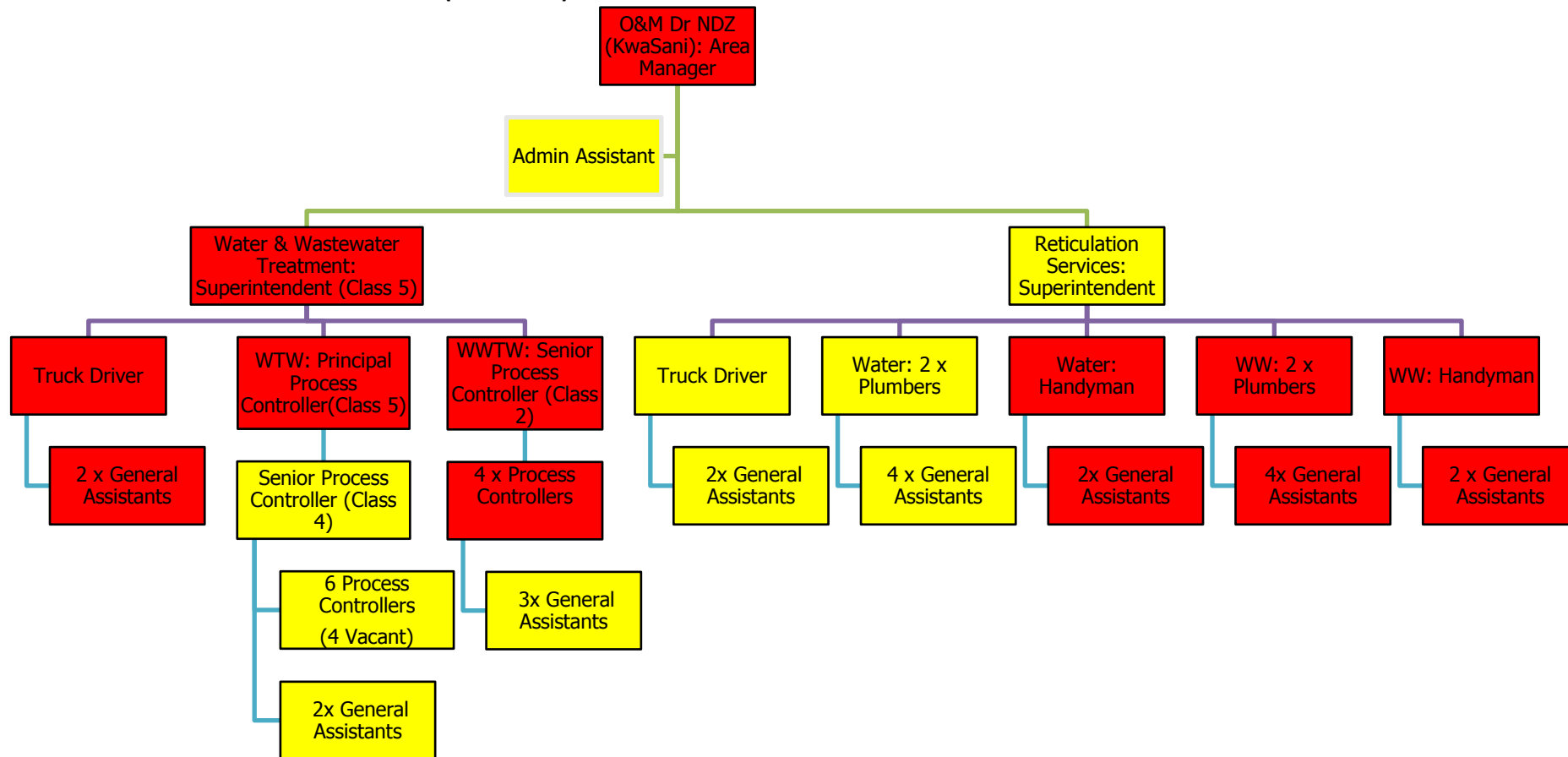
OPERATIONS & MAINTENANCE: UMZIMKHULU



17 Filled

18 Vacant (excl. Area Manager)

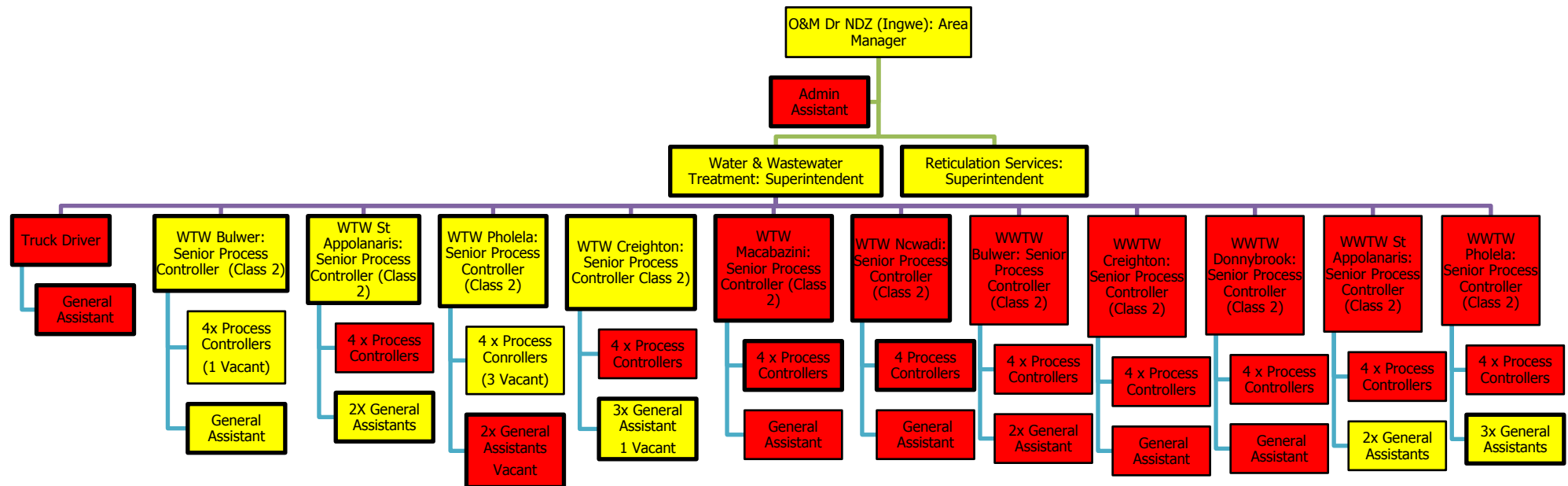
OPERATIONS & MAINTENANCE: DR NDZ (KWASANI)



19 Filled

26 Vacant (excl. Area Manager)

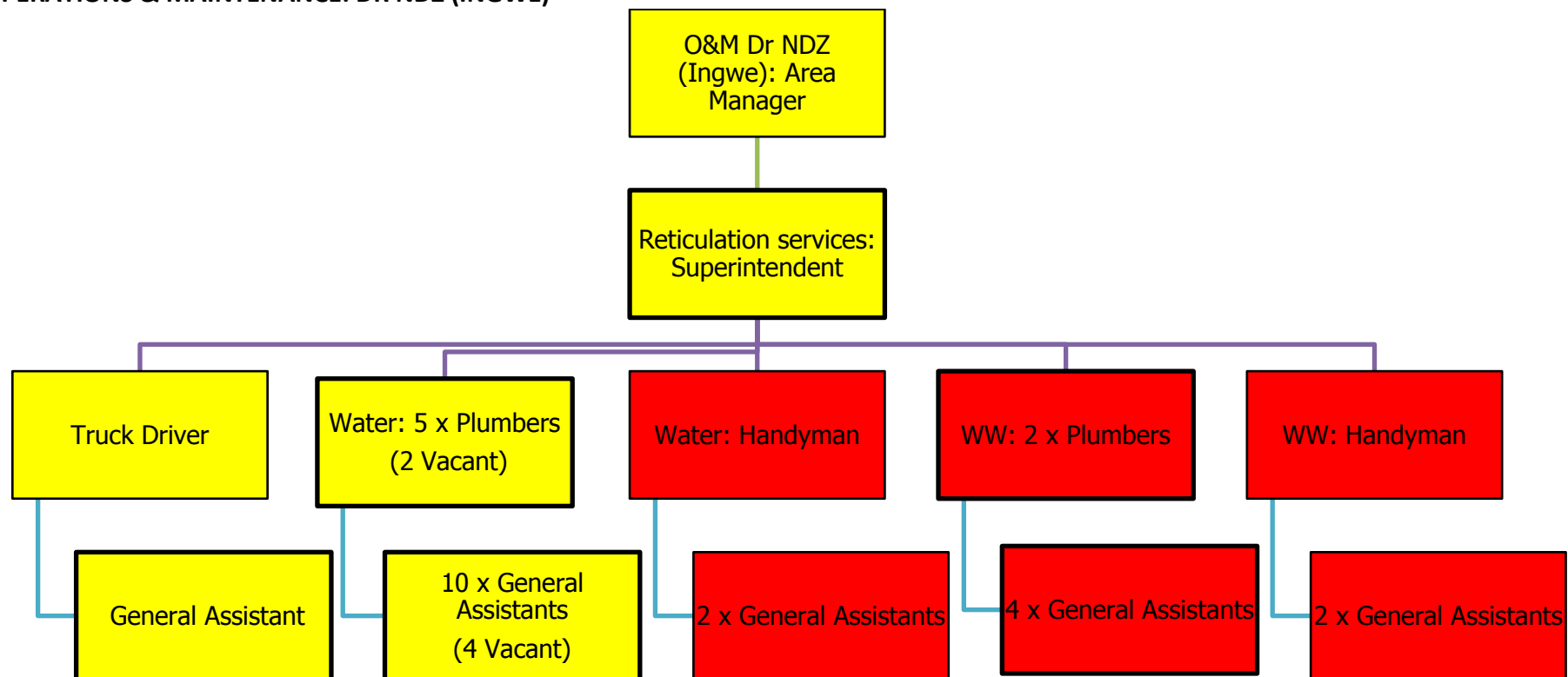
OPERATIONS & MAINTENANCE: DR NDZ (INGWE)



20 Filled (excl. Area Manager)

61 Vacant

OPERATIONS & MAINTENANCE: DR NDZ (INGWE)

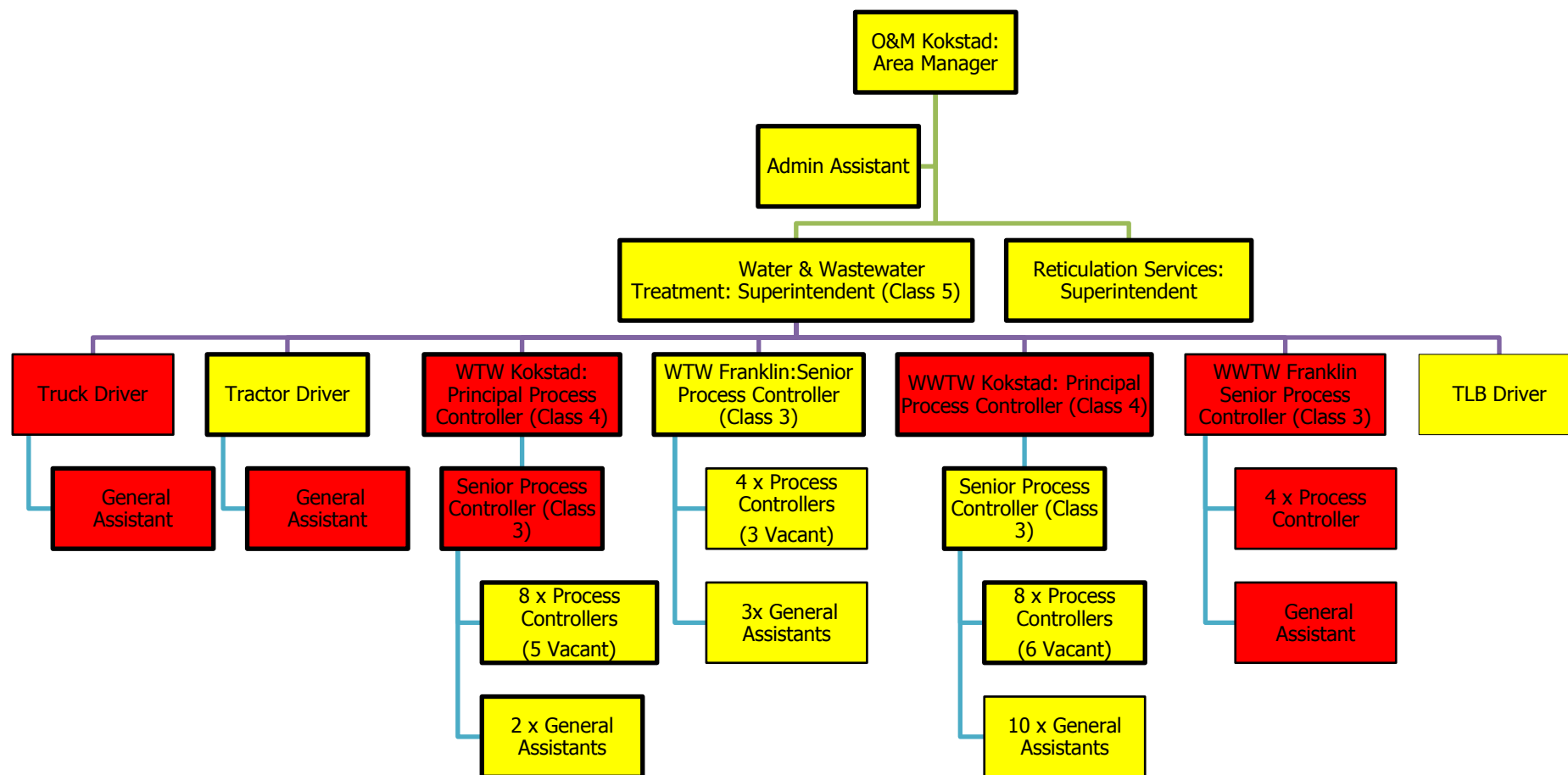


18 Filled (excl. Area Manager)

18 Vacant

OPERATIONS & MAINTENANCE: KOKSTAD

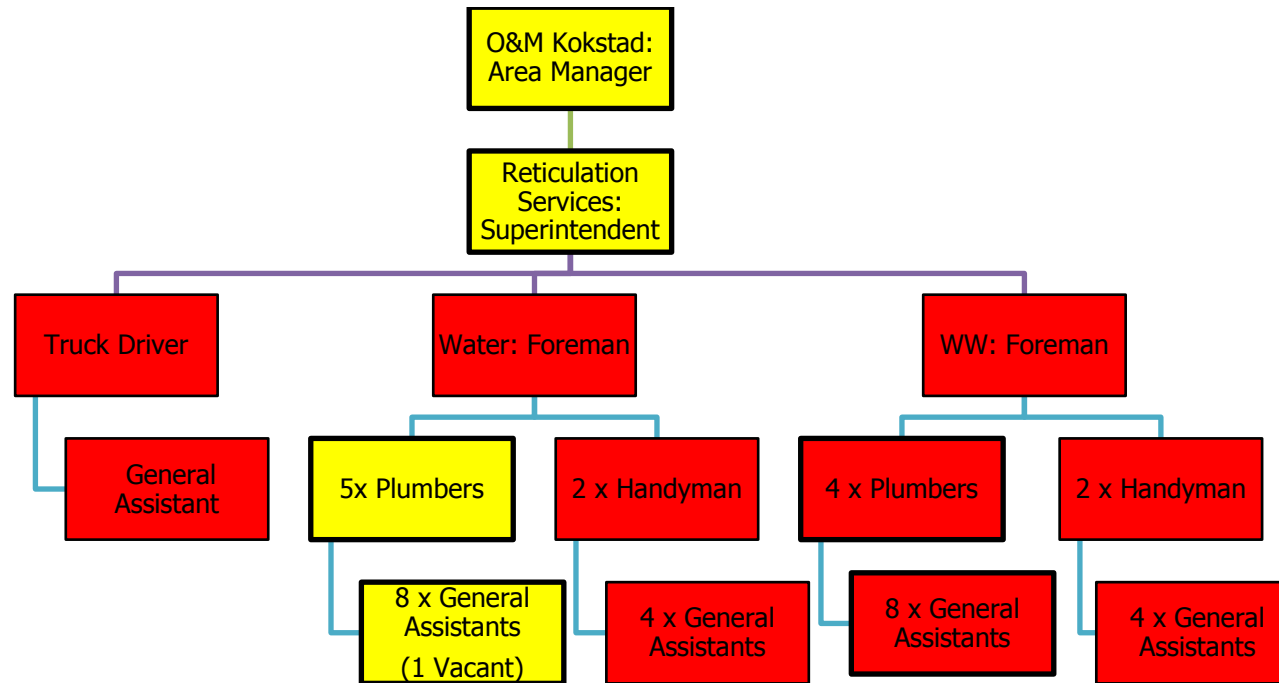
HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



28 Filled (excl. Area Manager)

26 Vacant

OPERATIONS & MAINTENANCE: KOKSTAD



13 Filled (excl. Area Manager)

27 Vacant

4. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

4.1 WATER AND SANITATION STATUS QUO

Harry Gwala DM is the Water Service Authority for 4 Local Municipalities. The Water Services Function as the core functions of the municipality is carried and shared among three departments that form the back-bone of the water service delivery. However the water service delivery cut across all the departments of the municipality. The three core departments are Water Services Department which is responsible for the research, planning and designing of the new projects and also carries the responsibility of operations and maintenance of all the water and sanitation projects and water schemes. The department also carries the responsibility of regulation and support to water services function, through the Water Governance unit. The planned and designed projects proceed to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU), Professional and Engineering Services Unit and Municipal Works Unit. Harry Gwala DM has not yet ring-fenced the water service function, hence all the financial matters are being handled by the Finance Department that deals with all the finances of the municipality.

The water service provision mandate is being guided by the number of pieces of national and provincial legislation. Locally the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document was developed in the 2011/ 2012 financial year through alignment with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases. From the WSDP, a Capital Development Plan is being developed on an annual basis which shows the projects for implementation in each financial year thus reducing the Water and Sanitation Backlogs. The projects that under implementation are multiyear projects and therefore the WSDP remained relevant towards the implementation of the Capital Development Plan that was being updated on the annual basis. Through working together with the Development Bank of Southern Africa, a new WSDP will be developed in the 2017/ 2018 financial year.

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. Harry Gwala District Municipality (HGDM) contributed 4.8 percent to the provincial population, the district with the lowest population number. The total population of Harry Gwala is **502 265** thousand.

HGDM water analysis indicates that 62% of all households in the district have access water at a minimum RDP standard and 38% do not have access to drinking water or standards are below that of RDP standards.

Sanitation backlogs have been eradicated at Greater Kokstad LM. The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. DR Nkosazana Dlamini Zuma (A merger between Ingwe and KwaSani), Umzimkhulu and Ubuhlebezwe. The total sanitation backlog equates to 24% of the households in HGDM without basis RDP sanitation.

In order to determine the current backlogs, engagement meetings with different stakeholders in all 4 Local Municipalities in order to confirm the figures received from Statistic South Africa against the projects implemented in accordance with the Capital Development Plan to reduce the backlogs. This has concluded the backlogs and intervention required to eradicate the backlogs and provide contextual level design and associated costs.

4.1.2 BULK WATER INFRASTRUCTURE

HGDM is the Water services Authority (WSA) for the entire district in terms of Section 1 of the Water Services Act, 1997. In order to efficiently plan the development of water services in the DM's jurisdictional area, and has a Water Services Development Plan which assists the municipality to align the projects set out by the Water Services Authority and that of the Integrated Development Plan (IDP) in terms of providing water and sanitation services to the entire district. **Map 1 and Map 6** below shows the extent of Water and Sanitation Supply in the District. **Map 5** below shows the Proposed Regional Schemes in the District of which some of these are already under construction such as Steven Dlamini Dam which is linked to

Bulwer/ Donneybrooke to Ixopo, Greater Kllimon and Greater Mkhunya/ Sqandulweni Water Scheme.

4.1.3 REGIONAL PROPOSED SCHEMES BY HGDM

There are twelve Regional bulk supply scheme options proposed by HGDM. The schemes descriptions are as follows as specified in their Master Plan (June 2012, Version 2):

Scheme 1

Raw water is abstracted from the Umzimkulu River within the Mgodì / Mhlabashane Project foot print and treated close to the river. Water is pumped in two lifts from the Water Treatment Works to the command reservoir at Mgodì / Mhlabashane (Res 1). The Mgodì / Mhlabashane Project is supplied under gravity from this reservoir. Potable water is further pumped from Res 1 to the Mgodì / Skeyi reservoir (Res 2). The Mgodì / Skeyi Project is also supplied under gravity from Res 2.

The Town of Highflats as well as the Hlokozi, Erith Trust Farm and Ebhayi schemes (existing schemes) is supplied under gravity from Res 2. A gravity booster pump will be installed on the line supplying Hlokozi and Highflats. This scheme has a potential of being expanded in the long term to incorporate Scheme 4.

Scheme 2: Option A

Raw water is abstracted from the Polela River and is treated close to the source. Potable water is pumped in an easterly direction along main road R617 to a service reservoir. From this service reservoir the town of Bulwer as well as the Project C and D can be supplied under gravity.

A second rising main tee's of the pipe line between the service reservoir and Bulwer in a southerly direction towards a reservoir at the highpoint of the Gala Project and potable water is pumped up to this reservoir. From the bulk reservoir at Gala, potable water is conveyed in three directions as follows:

- In a westerly direction, Tarrs Valley, Mahehle, Ncakubana and Creighton are supplied under gravity',

- In a southerly direction, supply is extended to Donnybrook, Sandanezwe, Mnyweni, Masameni, Eskhesheni, Ufafa, Mariathal, Ixopo and to Project G, and
- In a westerly direction, potable water is pumped to the bulk reservoir in Project F and the Qadi Scheme (existing scheme) is supplied under gravity from the reservoir at Project F.

Scheme 2: Option B

Scheme 2 Option B looks at constructing a dam along the Luhane River at the intersection of the R612 and R617 roads. The areas supplied are essentially the same as Scheme 2 Option A.

Raw water is abstracted from the Dam and is treated on the dam site. Potable water is pumped in a westerly direction along main road R617 to a service reservoir near Afriston Railway Siding. From this reservoir the pipework provided is identical to Scheme 2 Option A.

Scheme 3

Scheme 3 looks at supplying some southern-end portions of Scheme 2 from a different source. Raw water is abstracted from the Umzimkulu River within the Mahehle Project footprint and treated close to the river. Potable water is pumped in two lifts from the Water Treatment Works. The first lift pumps potable water to the existing Mahehle bulk reservoir from where the Mahehle / Ncakabane Project footprint is supplied. The second lift pumps potable water to a service reservoir along main road R612. From this service reservoir the Ufafa Scheme, Masameni Scheme (existing scheme), Eskhesheni Scheme (existing scheme), communities surrounding the Mariathal Mission and the Town of Ixopo can be supplied under gravity.

Scheme 4

Raw water is abstracted from the Mkomazi River within Project A's footprint and treated close to the river. Potable water is pumped from the Water Treatment Works to a reservoir at a highpoint in Project A (Res 1). Project A is reticulated from Res1 under gravity. Potable water is gravitated from Res 1 in a southerly direction towards a reservoir supplying the eastern parts of the Project B (Res 2). Potable water is also pumped in a westerly direction to a service reservoir at a highpoint. From this service reservoir potable water is gravitated

to a second reservoir (Res 3) supplying the western parts of Project B. The Springvale scheme (existing scheme) can also be supplied under gravity from the service reservoir

Scheme 5

This scheme essentially entails the sourcing of potable water from the existing water treatment works at Ixopo to the Hopewell and Carrisbrooke Schemes. Potable water is pumped to the existing reservoir at Hopewell and a service reservoir along main road R56 in a southerly direction. The Carrisbrooke scheme is supplied under gravity from the service reservoir.

Scheme 6

Raw water is abstracted from the Ngwangwane River within the Project M footprint and treated close to the river. Potable water is pumped from the Water Treatment Works to a command reservoir at the highpoint within Project H. From this reservoir Projects J, K, L and M can be supplied.

Scheme 7

Scheme 7 looks at increasing the supply area of Scheme 1 to incorporate the supply area of Scheme 4.

Raw water is abstracted from the Umzimkulu River within the Mgodini / Mhlabashane Project footprint and treated close to the river. Water is pumped in two lifts from the Water Treatment Works to the command reservoir at Mgodini / Mhlabashane (Res 1). The Mgodini / Mhlabashane Project is supplied under gravity from this reservoir. Potable water is also pumped from Res 1 to the Mgodini / Skeyi reservoir (Res 2). The Mgodini / Skeyi Project is also supplied under gravity from Res 2.

The Town of Highflats as well as the Hlokozi, Erith Trust Farm (existing scheme), Ebhayi (existing scheme), Springvale (existing scheme) and Projects A and B are supplied under gravity from Res 2. A gravity booster pump will be installed on the line supplying Hlokozi, Highflats, Springvale and Projects A and B.

Scheme 8

Raw water is abstracted from the Mkomazi River and treated close by alongside a district road where it crosses the river. Water is pumped to a service reservoir on a high point overlooking the Mqatsheni Project footprint on the Southern side of the Mkomazi Valley.

Scheme 9

Raw water is abstracted from the Umzimkhulu River and treated close to the river alongside the R56 near the town of Umzimkhulu. Potable Water is pumped from the Water Treatment Works to a service reservoir alongside the R56 as well to the existing reservoirs at Nokweja (including Bovini and Emazabekweni) and Carrisbrooke.

Potable water is gravitated from the service reservoir towards Ixopo and the R612. Potable water is pumped towards Hopewell off this pipeline. The town of Ixopo is also linked to the gravity pipeline.

From the intersection of R 56 and R 612 potable water is conveyed in two directions as follows:-

- In a southerly direction along R612 toward Highflats. At Highflats the bulk gravity main splits into two directions. In an easterly direction, the Springvale, Project A and Project B footprints are supplied under gravity. In a westerly direction the Hlokozi, Mgodì/Skeyi, Erith Trust, Ebhayi and Mgodì/Mhlabashane project footprints are supplied under gravity.
- In an easterly direction, potable water pumped to the Ufafa, Mariathal, Masameni and Eskhesheni project footprints.

Scheme 10

Raw water is abstracted from the Ngwagwana River (elevation = 1528m) within Coleford Nature Reserve and is treated close to the river. Water is pumped from the water treatment works to a command reservoir (elevation = 1857m) close to the Project N footprint. From this command reservoir thirty one project footprints are supplied under gravity.

Scheme 11

Raw water is abstracted from the Umzimkhulu River (elevation = 803m) and is treated close to the river. Water is pumped from the water treatment works to two command reservoirs (elevation = 1045m and 1418m respectively). Command reservoir no1 and no2 are located

close to the Project AE and AF footprints respectively. From both of these command reservoirs twenty three project footprints are supplied under gravity.

Scheme 12

Raw water is abstracted from the Ibisi River (elevation = 720m) and is treated close to the river. Water is pumped from the water treatment works to a command reservoir (elevation = 1102m) close to the Project N footprint. From this command reservoir twenty two project footprints are supplied under gravity.

Refer to **Map 5: HGDM Proposed Regional Schemes**, for the map depicting the extent of the twelve above mentioned bulk regional schemes.

4.1.4 ACCESS TO WATER

The table below indicates the access to water in the HGDM. Approximately 62% of the households in HGDM are supplied by house connections and standpipes < than 200m walking distance. These house connections are located near the major towns like Ixopo, Umzimkhulu, Kokstad, Underberg, Himville, Bulwer, Donneybrooke and Creighton within HGDM.

Access to Water Services

Municipality	Number of Households	Water Served Households	Water Backlogs Households	Percentage of Water Backlogs
uBuhlebezwe Local Municipality	26 231	13 503	10 670	44.14%
Umzimkhulu Local Municipality	48 641	32 473	16 168	33.24%
Greater Kokstad Local Municipality	15 214	7 396	3 816	34.03%
Dr Nkosazana Dlamini Zuma Local Municipality	29 983	12 934	15097	50.35%
Harry Gwala District Municipality	120 069	66 306	45 751	38.10%

4.1.5 ACCESS TO SANITATION

The table below indicates the backlogs in sanitation captured at the engagement with DM. Refer to **Maps 6 and 7 below** for the illustration of the sanitation supply and the sanitation types for HGDM respectively.

Access to Sanitation

Municipality	Households	Backlog	Percentage Backlog
uBuhlebezwe Local Municipality	26231	3201	13.20%
Umzimkhulu Local Municipality	48641	19866	40.80%
Greater Kokstad Local Municipality	15214	0	0
Dr Nkosazana Dlamini Zuma Local Municipality	29 983	6183	21%
Harry Gwala District Municipality	120069	29250	24%

Provision of sanitation services to a household

- i) A tariff set by a water services institution for the provision of sanitation services to a household must –
 - *support the viability and sustainability of sanitation services to the poor;*
 - *recognise the significant public benefit of efficient and sustainable sanitation services and;*
 - *discourage usage practices that may degrade the natural environment.*

The purpose of this regulation is to give guidance on the objectives to be achieved with a domestic sanitation tariff while accommodating different approaches by not being overly prescriptive.

Poor sanitation practices impact negatively on the health and wellbeing of the whole community and also on the environment. A water services institution should support the viability and sustainability of sanitation services to the poor by providing basic sanitation services (for example the removal of sludge from pit latrines) at as low a cost as it can afford

to and preferably for free. The provision of low cost or free basic sanitation services would concurrently promote the use of sanitation practices that safeguard the public from diseases and would also discourage the uncontrolled disposal of raw sludge into the natural environment, such as the emptying of buckets into streams.

It is expensive and unnecessary to measure water borne sewerage. Rather, the sanitation tariff for water borne sanitation systems should be based on the volume of water supplied. A volume based sanitation charge levied on the higher water supply tariff blocks with no sanitation charge levied on at least the first 6kl would contribute towards the objectives set out in this norm.

Practices that base sanitation charges on factors that are not directly related to usage, such as the number of toilets, the property value or plot size are discouraged.

4.1.6 OPERATIONS AND MAINTENANCE

Harry Gwala District Municipality aims to provide a broad strategy to be followed with the planning and implementation of activities to ensure that adequate operations and maintenance of water services infrastructure is being undertaken.

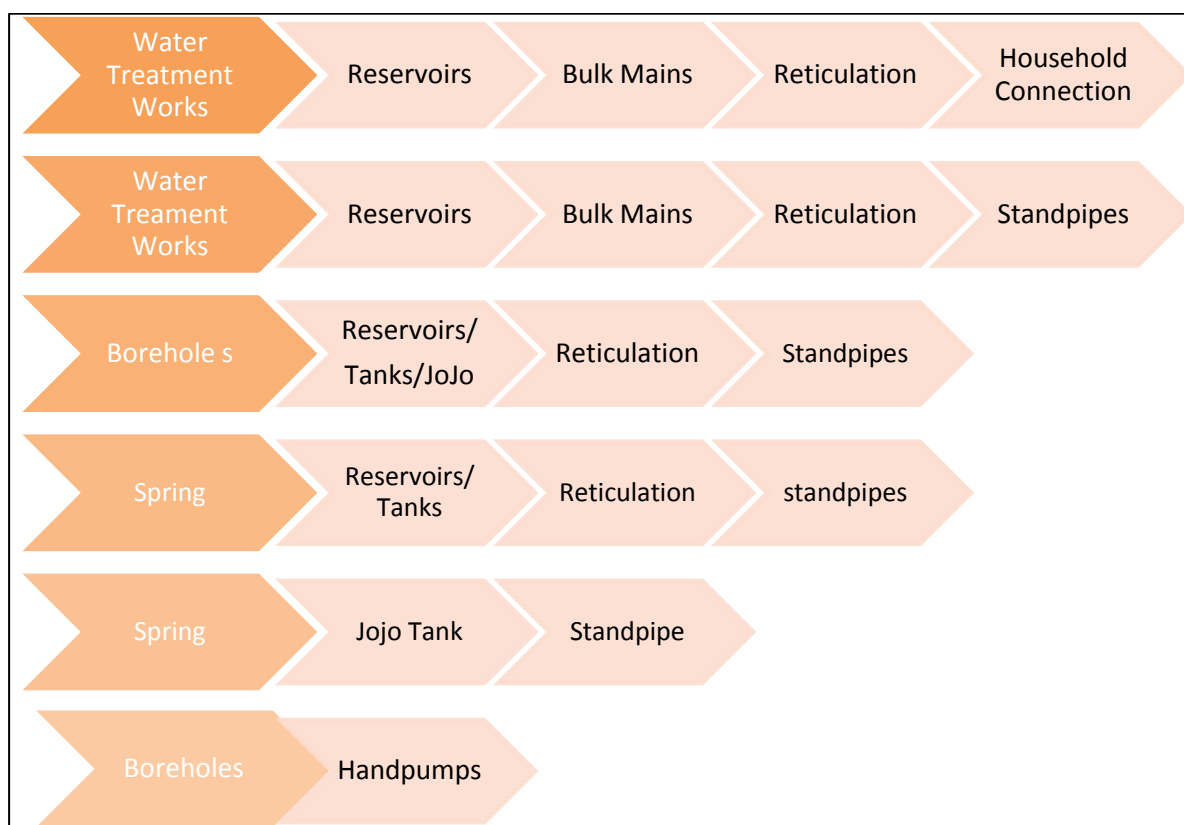
The National Water Act, 1998 (Act 36 of 1998) states that as the public trustee of the nation's water resources the National Government, acting through the Minister of the Department of Water Affairs, must ensure that water is protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner, for the benefit of all persons and in accordance with its constitutional mandate. Water and wastewater treatment works, being one of the many water users of these resources, need to comply with legislation in terms of operations and quality of water extracted and effluent returned to the environment. Harry Gwala District Municipality, as Water Services Authority for the region, is responsible for ensuring that all water and wastewater treatment works comply with the legal requirements of not only the National Water Act but any other legislation governing the operations of the treatment works. The municipality does participate in the

Blue Drop and Green drop assessments. In the 2014/ 2015 financial year, the municipality adopted a set of Maintenance Plans for its systems.

The table bellows shows the current state of functionality of the water schemes within the district. The major contributors towards having some of the schemes in a dysfunctional and partially functional state is due to the current challenges of drought since December 2014 to date, Aging infrastructure as well as under capacitated workforce. Through the 5% allocation of maintenance budget as well as Refurbishment Projects through Water Infrastructure Services Grant and Drought Funding, the municipality is able to address these challenges.

SUMMARY OF THE FUNCTIONALITY OF SCHEMES							
WATER TREATMENT WORKS & WATER RETICULATION SCHEMES							
Local Municipality	Dysfunctional		Partially Functional		Fully Functional		TOTAL SCHEMES
Month	Dec-16	Jan-17	Dec-16	Jan-17	Dec-16	Jan-17	
Great Kokstad	0	0	2	8	11	5	13
Umzimkhulu	4	7	26	24	49	48	79
Ubuhlebezwe	0	0	12	12	0	0	12
NDZ	1	1	15	17	14	12	30
Overall Total	5	8	55	61	74	65	134

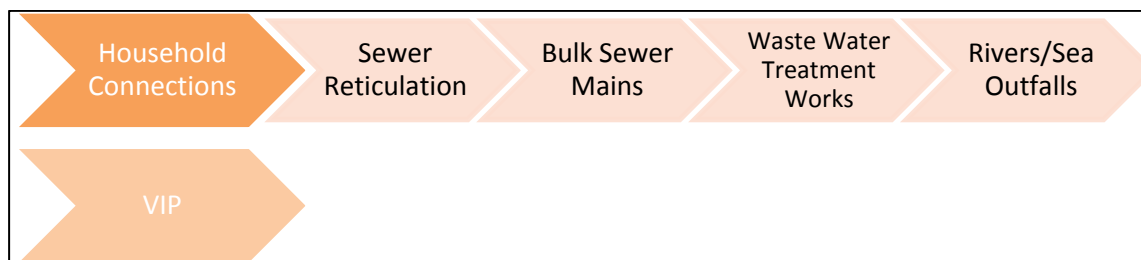
Water Scheme Options



Existing Water Sources of Existing Schemes

Existing Sources	Number
Local Water Scheme	40
Reservoir/Tanks	135
River	17
Borehole	154
Borehole and Spring	80
Borehole and Water Tankers	9
Spring	42
Water Tanker	31
Weir	1
Unsure	23
None	157
Total	689

Waste Water Scheme Options



SUMMARY OF THE FUNCTIONALITY OF SCHEMES

WASTE WATER TREATMENT WORKS & SEWER RETICULATION SYSTEMS

Local Municipality	Dysfunctional		Partially Functional		Fully Functional		TOTAL SCHEMES
Months	Dec-16	Jan-17	Dec-16	Jan-17	Dec-16	Jan-17	
Great Kokstad	0	0	2	2	5	5	7
Umzimkhulu	0	0	0	0	2	2	2
Ubuhlebezwe	0	0	0	0	0	0	0
NDZ	0	0	1	2	3	2	4
Overall Total	0	0	3	4	10	9	13

The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. NDZ, Umzimkhulu and UBuhlebezwe. HGDM have appointed a service provider in NDZ LM (LMS Services) to implement and eradicate the sanitation backlogs. This project started in May 2008 and the main purpose of the sanitation project is to address the backlogs in the provision of basic sanitation facilities to various rural households in Ingwe. To date 10 503 backlogs have been eradicated from the 15 714 backlogs identified.

HGDM appointed Lakani Projects in May 2008 to eradicate the backlogs in sanitation in Umzimkhulu LM. To date 11 318 backlogs have been eradicated from the 25 612 backlogs identified.

HGDM also appointed Actus Integrated Management to eradicate the backlogs in uBuhlebezwe LM. To date 7772 have been eradicated from the 12 979 identified in 2008.

The structure below indicates a typical VIP unit that is currently being installed to eradicate backlogs.



LEVEL OF SERVICE

The municipality provides various levels of service (LOS) to cater for the varying and unique needs to the different communities, within the confines of sustainability. Each level of service is unique to the various conditions relating to the use and upgrade and has different implications for the municipality in terms of capital and operational costs. The LOS addresses the basic standards and supports the concept of progressive improvement of LOS. In addition to these levels of service, the municipality also provides a rudimentary service, referred to as safe access, as an interim measure in areas that cannot be guaranteed with sustainable water resources.

Harry Gwala District Level of Service

Water Level of Service	Comments
LOS 1 - Communal Water Point	Basic LOS, consists of communal water points <ul style="list-style-type: none">• Reticulated standpipes• Stationary water tank

Water Level of Service	Comments
	<ul style="list-style-type: none"> • < than 200m from households
LOS 2 - Yard Standpipe on each property	Metered or unmetered
LOS 3 - Metered Pressurised water connection on each property	Metered and connected to private plumbing
Sanitation Level of Service	Comments
LOS 1 - VIP on every informal property	<ul style="list-style-type: none"> • Preferred option Rural and informal settlements • Ventilated Improved Pit (VIP) latrine located on each site.
LOS 2 - Septic & Conservancy Tanks	<ul style="list-style-type: none"> • Not serviced by sewer reticulation and treatment system • Typically be provided too many formal housing developments.
LOS 3 - Water Borne Sewage on each serviced site	<ul style="list-style-type: none"> • Conventional waterborne municipal sewage network with individual sewer connections to each erf.

OPERATIONS AND MAINTENANCE COSTS YEAR 1 – YEAR 10

Of critical importance is the funding of operation and maintenance of existing and future infrastructure as projects are commissioned and become operational. Proper operation and maintenance of physical infrastructure is more important than the implementation of new infrastructure as, unless adequate initial preventative maintenance procedures are instituted, the scheme may become inoperative. Expenditure related to staff costs are high and competent staff must be employed to manage the O&M aspects of the schemes, as otherwise the substantial capital investments towards water and sanitation infrastructure in Harry Gwala will be put at risk as the schemes may become dysfunctional.

For indicative purposes only, the Table below reflects the current and anticipated operation and maintenance costs for the schemes, indicated on a local municipality basis. The costs

were based on an assumed daily water consumption of 25 l/c/d in the rural areas and 60 l/c/d in the urban areas (towns). Capital replacement costs are part of the O&M costs of a scheme and could have a significant impact on the costs. The table reflects both the scenario where the capital replacement costs are included and excluded.

OPERATION AND MAINTENANCE COSTS FOR WATER STAND-ALONE SCHEMES (PER LOCAL MUNICIPALITIES): YEAR 1 AND 10

Ingwe and KwaSani have since been incorporated to Dr Nkosazane Dlamini Zuma

Local Municipality	Excl. Cap. Replacement		Incl. Cap. Replacement	
	Year 1	Year 10	Year 1	Year 10
Ingwe	R 4 751 579	R 7 739 821	R 6 187 632	R 10 079 001
Kwa Sani	R 239 881	R 390 740	R 334 664	R 545 133
Greater Kokstad	R 835 987	R 1 361 734	R 1 106 383	R 1 802 181
Ubuhlebezwe	R 2 636 150	R 4 294 010	R 3 402 104	R 5 541 668
Umkhulu	R 3 657 880	R 5 958 302	R 4 777 768	R 7 782 481
TOTAL	R 12 121 476	R 19 744 607	R 15 808 551	R 25 750 464

PROJECT IMPLEMENTATION

The capital costs for implementing water and sanitation projects within Harry Gwala District Municipality are currently from the Municipal Infrastructure Grant (MIG) through grant funding. As new projects are being funded, the Harry Gwala District Municipality or their appointed Water Services Provider needs to only recover operations and maintenance costs through tariffs or other levies from consumers but may have to include for future capital replacement costs.

Costing analyses, included in the Master Plans and Implementation Strategies, have been undertaken for the regional schemes and the analyses include the direct costs and indirect costs of supplying potable water. Should there be any shortfalls in cost recovery, then the Harry Gwala District Municipality will need to make provision therefore in their annual budgets.

GUIDELINES FOR NORMS AND STANDARDS FOR WATER SERVICES TARIFFS

The guidelines for norms and standards for water services tariffs were developed in terms of section 10 of the Water Services Act (Act no. 108 of 1997) which allows the Minister, with the concurrence of the Minister of Finance, to prescribe norms and standards in respect of tariffs for water services.

The norms and standards are aimed at promoting socially equitable, financially viable and environmentally sustainable tariffs. The departure point in compiling these norms and standards was to provide the responsible water services institution with a framework that reflects best practice while allowing it discretion on how it actually sets and quantifies the tariffs.

It was, however, necessary to be prescriptive on the maximum consumption rate of the first block of the rising block tariff structure for uncontrolled volume domestic connections (six kiloliters per household per month). This was necessary because of the development of a national “free basic water” policy which hinges on the water services institution being able to account separately for the first 6 kl supplied to a household per month. Basic water supply has been defined under section 9 regulations.

Although the water services authority will either be setting tariffs, or deciding the parameters within which tariffs are set, water services providers may in some circumstances set tariffs within the prescribed parameters. It is important to note that these regulations apply to all water services institutions and that no water services institution may use a tariff which is substantially different from any prescribed norms and standards.

DETERMINATION OF REVENUE REQUIREMENTS

A water services institution must, when determining its revenue requirements on which tariffs for water services are based, take into account at least the need to –

- recover the cost of water purchases;
- recover overhead, operational and maintenance costs;
- recover the cost of capital not financed through any grant, subsidy or donation;

- provide for the replacement, refurbishment and extension of water services works and;
- ensure that all households have access to basic water supply and basic sanitation.

The purpose of this regulation is to ensure that the tariffs set by a water services institution are financially sustainable. This is achieved by ensuring that all costs incurred in providing the service are recovered through the tariff.

The cost of water purchases is the amount that the water services institution is charged for bulk raw water or bulk potable water. The raw water charge is typically levied by the Department of Water Affairs or a Catchment Management Agency for untreated water supplied from a river, a dam or from a borehole. The bulk potable water charge is levied by the bulk water services provider for potable water (drinking quality water) supplied in bulk to a municipality or water services provider for further distribution. The cost of bulk potable water would normally include the bulk raw water charge paid by the bulk water services provider to the Department of Water Affairs or to the catchment management agency.

The overhead, operations and maintenance costs include the cost of the administrative and operations staff, their vehicles and offices, the cost of electricity and chemicals, and the cost of maintaining the equipment. The cost of capital includes the cost of constructing new works or the cost of repaying the loans and interest charges associated with the construction costs. Grants from national government for capital works such as the funding from Reconstruction and Development Program do not have a cost of capital.

Replacement, refurbishment and extension of water services works are also capital costs. A provision should be set aside specifically for replacing or refurbishing worn out equipment. Provision should also be made for extending works that are no longer able to meet the demand because of capacity constraints.

One of the main objects of the Act is to provide for the right of access to basic water supply and basic sanitation. Section 3 of the Act requires that every water services institution to take reasonable measures to realize these rights. The water services institution should thus

provide for ensuring that all households have access to basic water supply and basic sanitation.

A tariff set by a water services institution for the supply of water to a household through a communal water services work or through a consumer installation designed to provide a controlled volume of water must be set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of the water supply services.

The Water Services Act emphasizes that the primary consideration in water services policy is the provision of a “basic water supply” to all households. The purpose of this regulation is to ensure that the tariff for a basic level of service is affordable even to the very poor. This regulation applies amongst others to communal stand pipes and to installations such as the Durban tank system which provide a limited quantity of water per day.

According to the Department of Water Affairs policy on a free basic water supply, a water services institution should make every effort to supply the basic water supply quantity of six kilolitres per household per month free of charge. It would be the norm for users supplied out of standpipes and by means of controlled volume supplies (depending on the size of tank) to use no more than a basic supply and it would also be expected that these users will generally be representative of lower income groups. It should thus be the norm for such users to be supplied free of charge, or at the lowest cost that the water services institution can afford.

- i) A tariff set by a water services institution for the supply of water through a water services work or consumer installation designed to provide an uncontrolled volume of water to a household must include a volume based charge that –
 - supports the viability and sustainability of water supply services to the poor;
 - discourages wasteful or inefficient water use; and
 - takes into account the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.

- ii) The requirements of sub-regulation (1) are deemed to have been met where the tariff is set as a volume based charge that provides for a rising block tariff structure which includes –
- three or more tariff blocks with the tariff increasing for higher consumption blocks;
 - a consumption level for each block defined as a volume consumed by a household during any 30 day period;
 - a first tariff block or lowest tariff block with a maximum consumption volume of six kiloliters and which is set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of water supply services; and
 - a tariff for the last block or highest consumption block set at an amount that would discourage high water use and that reflects the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.

CUSTOMER CARE AND ADHERENCE TO BATHO PELE PRINCIPLES

The municipality has an adopted Customer relations policy and charter linked to the Batho Pele Principles. This is to ensure that our communities who are our clients receive the best treatment. The Belief Sets, Batho Pele Principles and Charter are placed at all our Municipal Offices.

4.1 SOLID WASTE MANAGEMENT

Environmental Management

Capacity

The district does not have in house environmental management capacity, given that there is no Environmental Management personnel in the organogram. However, National Department of Environmental Affairs provides capacity through Local Government Support. An official from DEA is based at the district providing environmental support to Harry Gwala Family of municipalities.

Environmental capacity remains a challenge in all local municipalities as none has environmental personnel with the exception of UBuhlebezwe that has appointed Environmental Officer.

Waste Management

Waste management services remain the function of local municipalities. Waste must be disposed of in licensed landfill sites. Waste disposal facilities remain a challenge within the district as there is no licensed landfill site. However Harry Gwala District Municipality plays a coordinating role when it comes to the development of the Integrated Waste Management Plan. In 2016/2017 The Harry Gwala District Municipality will embark in the process of reviewing its integrated waste management plan since it was last reviewed five years ago. The rationale behind is to allow for each local municipality to have its own silenced landfill site. The plan is developed by the district as per the statutory prescript (Municipal Structures Act 117 of 1998 as amended from time to time) section 84d, which states that, among other functions of the district municipality:

- Domestic waste-water and sewage disposal systems
- Solid waste disposal sites, in so far as it relates to
 - (i) the determination of a waste disposal strategy
 - (ii) the regulation of waste disposal
 - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities for more than one local municipality in the district.

Furthermore, the district is in the process of providing an oversight to waste disposal facility, taking into account most economical and sustainable options.

Municipality	Waste Disposal Facility	Status	Comment
UBuhlebezwe	Not available	Disposes at UMzimkhulu Municipality	Harry Gwala District Municipality to provide oversight to waste disposal facilities within the district and provide economical and compliant options
UMzimkhulu	Mankofu Dumpsite	Unlicensed. To be closed and rehabilitated when the new landfill site is operational.	
		Establishment of new landfill site	

		funded by Department of Environmental Affairs
Greater Kokstad	Existing Unlicensed landfill site	License for the new landfill site acquired.
Nkosazana Dlamini Zuma	Bulwer Landfill site Creighton landfill site Underberg Transfer Station	Closure license for the existing disposal site available. Licensed

UMzimkhulu dumpsite is being used by both UBuhlebezwe local municipality and UMzimkhulu local municipality. National department of Environmental Affairs is currently funding the establishment of landfill site at UMzimkhulu local municipality. The current dump site will require rehabilitation thereafter. Future option of using transfer stations in the other local municipalities is being investigated with consideration of the geographical position of the municipalities.

Integrated Waste management plan

In 2016/2017 the district is in the process of establishing the status quo of IWMPs in local municipalities with an intention to ensure that all local municipalities have IWMPs which will then inform the District Integrated Waste Management Plan.

Environmental Management Tools

Provincial Department of Economic Development, Tourism and Environmental Affairs has funded the district Environmental Management Framework (EMF). The process of appointing the service provider is underway.

Environmental Capacity Building

The district facilitates and supports Environmental capacity building initiatives working with stakeholders. The district also supports provincial department of Economic Development, Tourism and Environmental Affairs in the following:

- Celebration of Environmental calendar days.
- Clean up campaigns.
- Environmental Education Programs to schools.

Existing Green projects

Project	Lead Department	Intervention	Outcome
Invasive Alien Plant Control	EDTEA Invasive Unit	Clearance of invasive alien plants	Improvement of the state of the environment.
Invasive Alien Plant Control	EDTEA Empowerment Unit	Herbicide assistance and training	Management of water resource Promote self-help for eradication of invasive alien species for better state of the environment.
Greening	EDTEA	Greening of low cost houses and schools.	Beautification and greening the infrastructure

Planned Green Projects

Project	Need	Approach	Outcome	Potential Funder
Invasive Alien Plant Control	High infestation of areas with potential for economic benefit. Threat to fire during winter. Invaded agricultural land Threat to water sources	<ul style="list-style-type: none"> • Identification of areas with great potential in other land uses. • Prioritization of such areas and mapping • Draft business plan for funding of the project. 	Access land for other economical uses- Planting and grazing Improved water quantities in water sources. Mitigate for fire threat	National Department of Environmental Affairs.
Erosion Rehabilitation	Loss of valuable soil and related use. Threat to	<ul style="list-style-type: none"> • Identification of affected areas • Draft business plan for funding 		Department of Public

	society. Loss of water due to siltation of water sources. (Rivers and dams)	acquisition.		Works(EPWP Grant)
Waste management	Uncontrolled disposal of waste High level of littering Potential for health threat to human life	<ul style="list-style-type: none"> Do waste management analysis. Design waste management proposals. Proposals may include: <ul style="list-style-type: none"> ✓ Recycling facilities. ✓ Collection of waste. ✓ Street sweeping ✓ Drop off centres 	Improved waste management intervention with economic benefit for poor people.	Department of Economic Development , Tourism and Environmental Affairs
Public Open Spaces	Poorly managed open spaces. Open dumping of waste in such areas. Illegal occupation of open land.	<ul style="list-style-type: none"> Identify strategic areas with potential for leisure use. Prioritize use for such areas.(Open Public Park, Braai area, Fitness park) Map such areas and come up with open space management. Seek funding for such projects. 	Improved social cohesion. Beautification of the areas and improved visual impact. Proactive waste management	

4.3 TRANSPORTATION

The municipality has a well- developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

Roads Backlogs

Local Municipality	No of Km
Greater Kokstad	178km
Dr Nkosazana Dlamini Zuma	389km
UBuhlebezwe	322km
UMzimkhulu	697km
Total	1586km

There is a grant that is meant to assist rural district municipalities to set up Rural Road Asset Management Systems (RRAMS), and collect road, bridge and traffic data on municipal road networks in line with Road Infrastructure Strategic Framework for South Africa. And as such at Harry Gwala DM there is no road transport in existence, the RRAMS will than assist in developing a plan that will assist the municipality to know the status of infrastructure as well future roads network.

4.4 ENERGY

Electricity in the Harry Gwala District Municipality area is supplied by ESKOM with the exception of Kokstad Town Only. Most of the households in rural areas have inadequate access to electricity. Other alternative sources of energy such as candles; paraffin, coal etc. are utilized by households without access to electricity. The lack of access to electricity is attributed to inadequate bulk supply, poor access to areas due to topography and insufficient funding. ESKOM has informed the Municipality that it is not capable of providing the electricity requirements to the new applicants in rural areas. The existing power stations

have reached maximum capacity. Eskom is in the process of commissioning a new power station in Kenterton which will serve most of the area falling under UBuhlebezwe municipality. The following table indicates the electricity backlogs within the Harry Gwala district Municipality.

There is an Electrification Service Development Plan which was last reviewed in the 2010/2011 financial year. The projects that are under implementation by local municipalities and ESKOM emanates from this plan.

ELECTRIFICATION BACKLOG

Municipality	Total No of Households	No. of H/H electrified to date.	No. of H/H not electrified current backlog
Dr Nkosazana Dlamini Zuma	23170	8182	14988
UBuhlebezwe	19593	5454	14139
Greater Kokstad	3626	627	3000
UMzimkhulu	34517	19476	15041
TOTAL HARRY GWALA	80906	33739	47168

ACCESS TO COMMUNITY FACILITIES

Facility	DNDZ Local Municipality (Ingwe & Kwasani)	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Hospital	1	1	1	1
Community Health Centre	1	0	0	0
Clinics	10	9	16	2
Mobile Clinics	5	2	3	3

Sassa Offices

Sassa Offices	DNDZ Local Municipality (Ingwe & Kwasani)	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town	1.Underburg	1.Ixopo	1.Umzimkhulu	1.Kokstad

Name	2.Hlanganani			
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Home Affairs

Offices	DNDZ Local Municipality (Ingwe & Kwasani)	Ubuhlebezwe Local Municipality	Umzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Underburg	1.Ixopo Margaret Street	1.Umzimkhulu Main Street	1.Kokstad 33 Hope Street

SAPS Offices

	DNDZ Local Municipality (Ingwe & Kwasani)	Ubuhlebezwe Local Municipality	Umzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Donybrook 2.Bulwer 3.Creighton 4.Himvile 5.Bushmansnak	1.Ixopo 2.Highflats	1.Umzimkhulu 2.Insiken i 5.Ibisa	1.Kokstad 2 Evatt 3.Frankline 4.Swartburg

4.6 HUMAN SETTLEMENTS

The settlement patterns in respect of the municipalities of Ubuhlebezwe, Umzimkhulu and Dr Nkosazana Dlamini Zuma are substantially rural in nature with the towns of Ixopo, Umzimkhulu and Creighton serving as the administrative and commercial centers, respectively. The area is characterized by relatively large pockets of settlements on Ingonyama Trust and State Land, thus resulting in the housing needs being predominantly for rural interventions, through normal project application processes or Operation Sukuma Sakhe Program for the more urgent interventions.

Development within or adjacent to the towns of Ixopo and Umzimkhulu have substantially been adversely impacted due to the lack of well-located land and the large backlog in

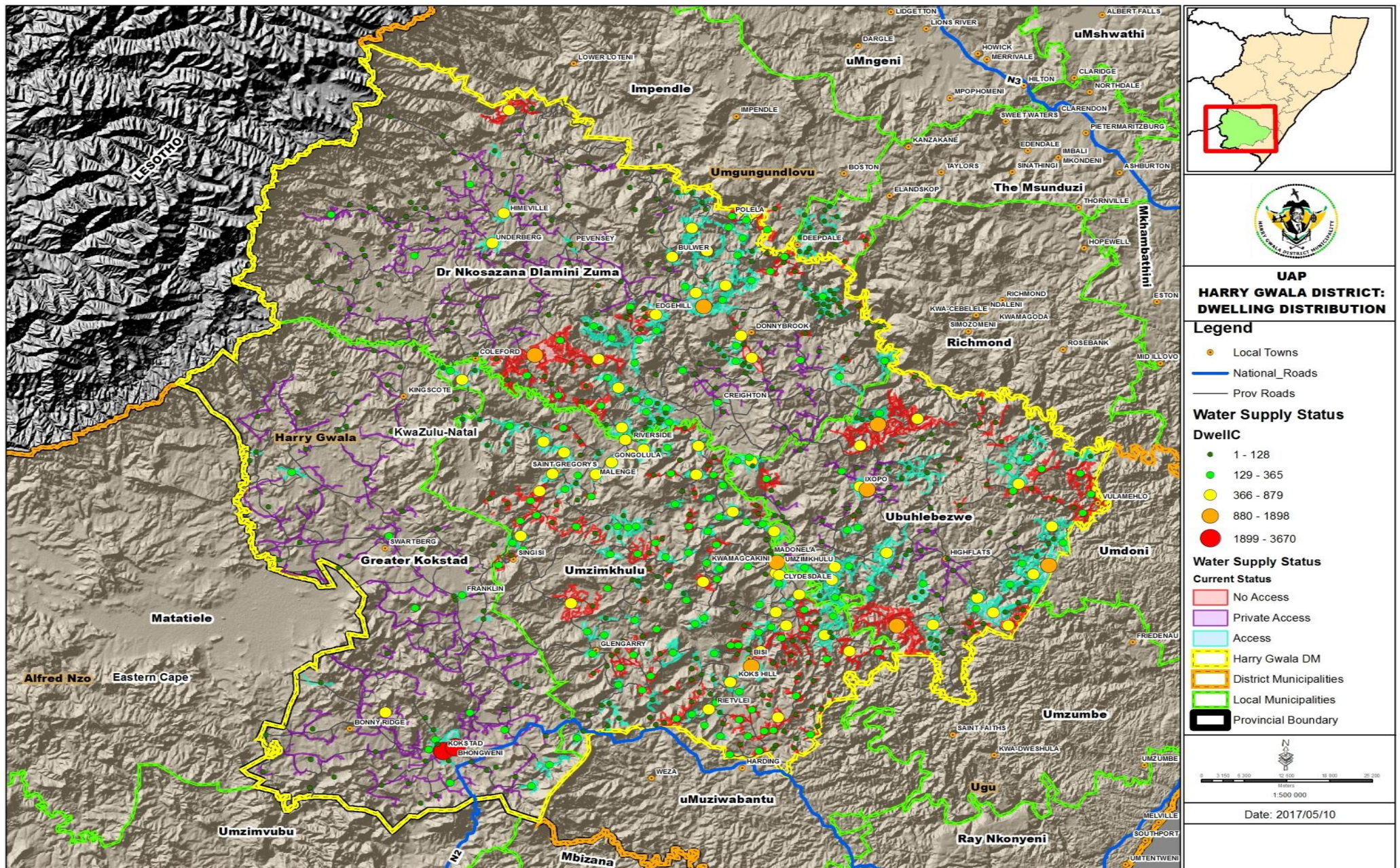
providing the required bulk and connector services to support such initiatives. The provision of Development Rights Agreements over State land parcels by the Department of Rural Development and Land Reform (DRDLR) will allow development to proceed within uMzimkhulu and the long delayed Emadungeni project within Ubuhlebezwe.

Whilst the Greater Kokstad and former KwaSani Municipalities are of a more urban nature surrounded by commercial farming entities (Beef and Dairy), settlement patterns and tourism with the towns of Underberg/Himeville and Kokstad providing administrative and commercial support.

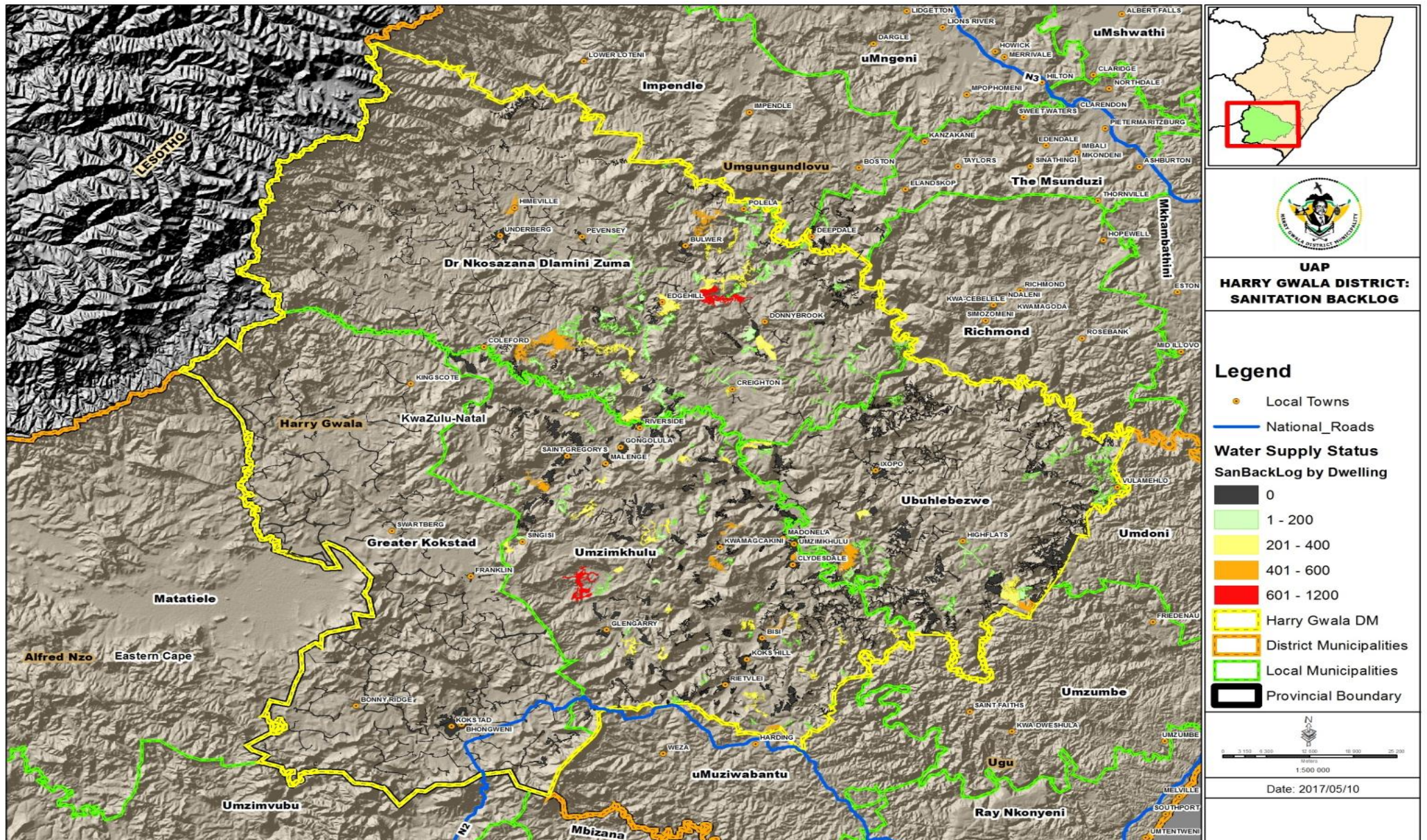
4.7 SERVICE DELIVERY SWOT ANALYSIS

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths <ul style="list-style-type: none">• Experienced and competent workforce.• Efficient financial and information management systems.	Weaknesses <ul style="list-style-type: none">• Shortage of staff and scarce skills e.g. Engineers• Under spending of allocated budgets• Centralized powers- limited delegations of powers to Section 57• Lack of knowledge sharing among the staff
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities <ul style="list-style-type: none">• External funding opportunities and twinning (Dept. of Rural Development)• Tourism potential.	Threats <ul style="list-style-type: none">• Ageing infrastructure and backlogs on basic services.• Illegal connections to Municipal services and uncontrolled informal settlements.• Insufficient funds resulting in long time duration to complete the projects.

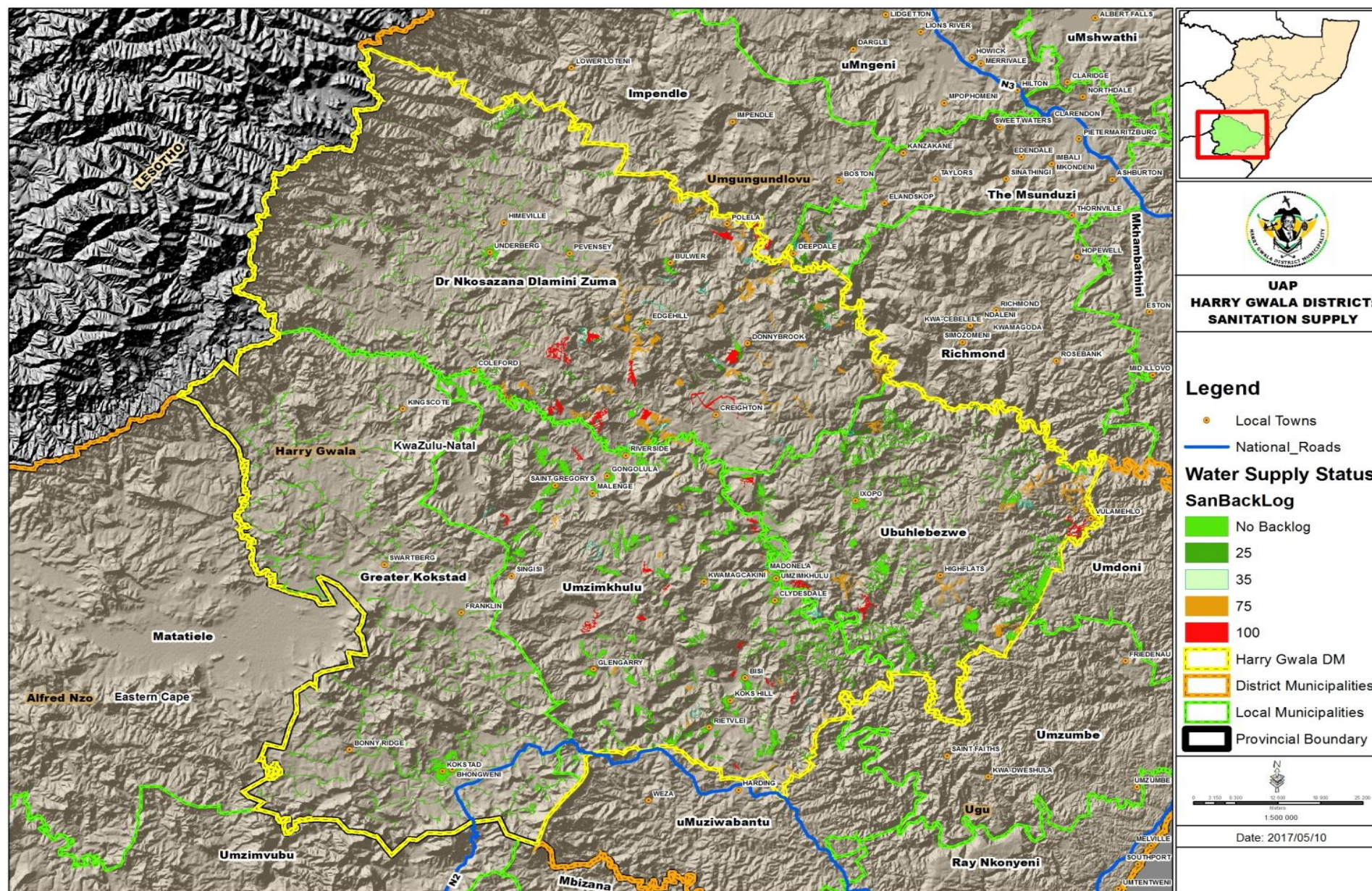
HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



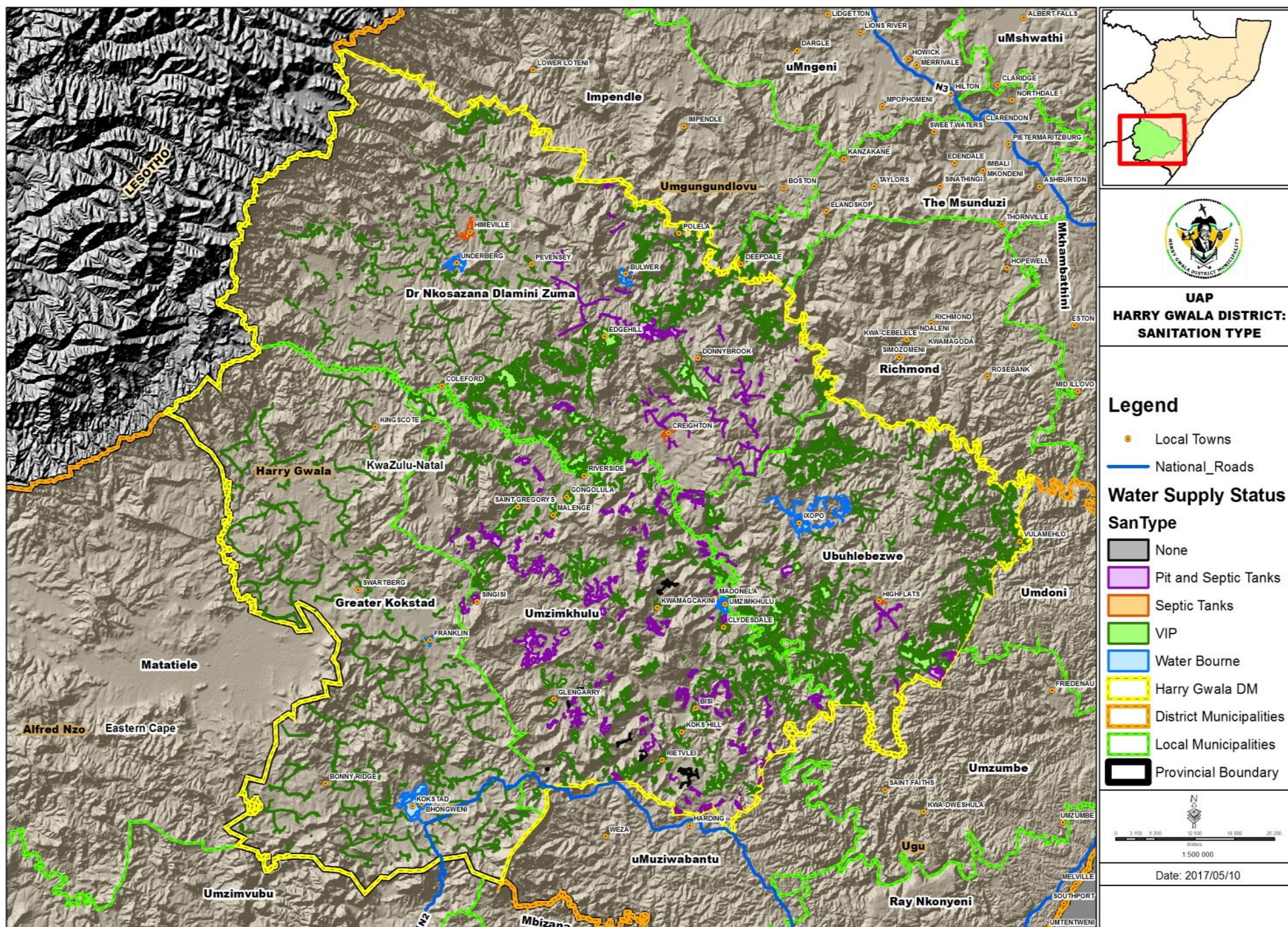
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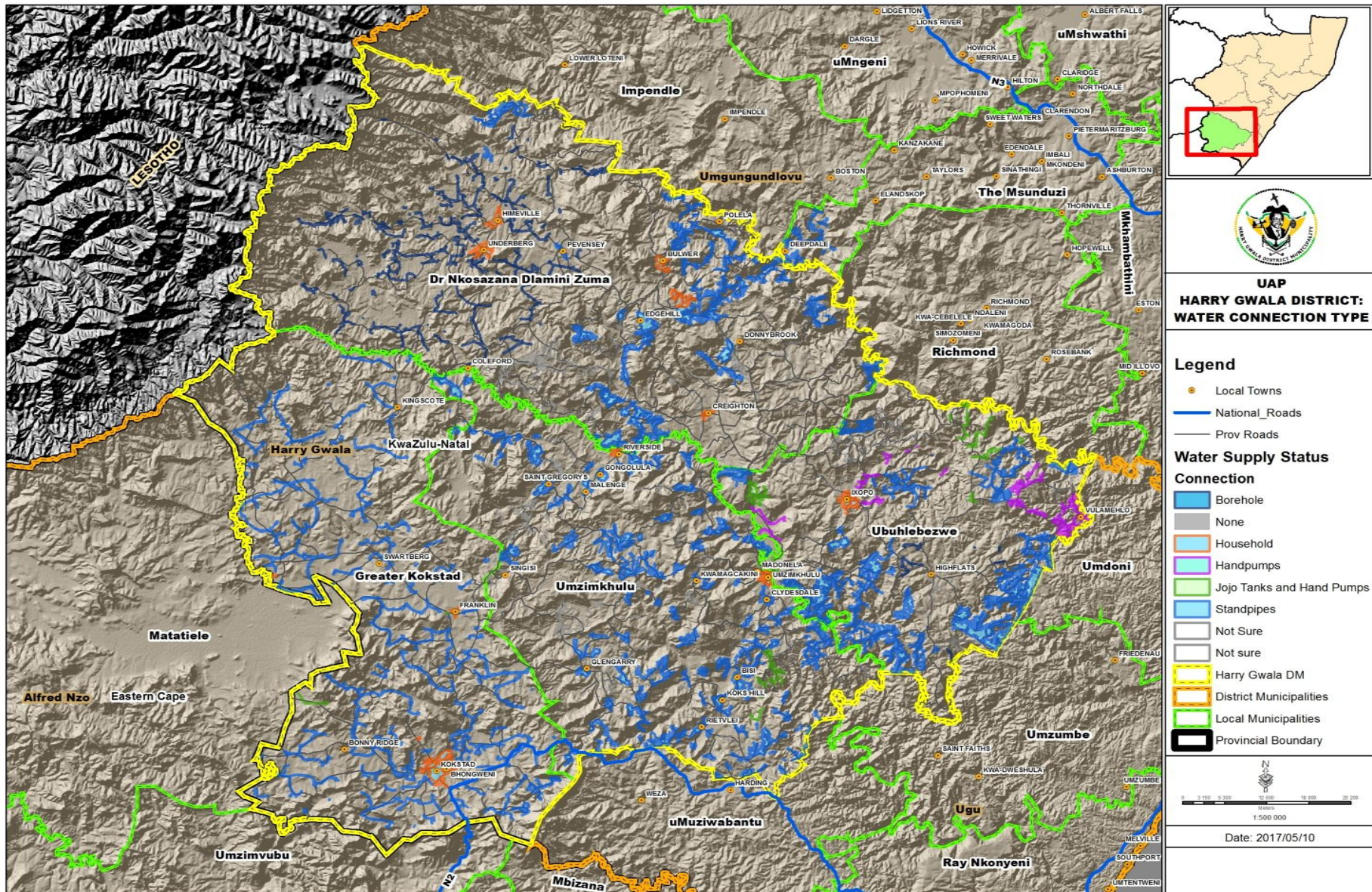
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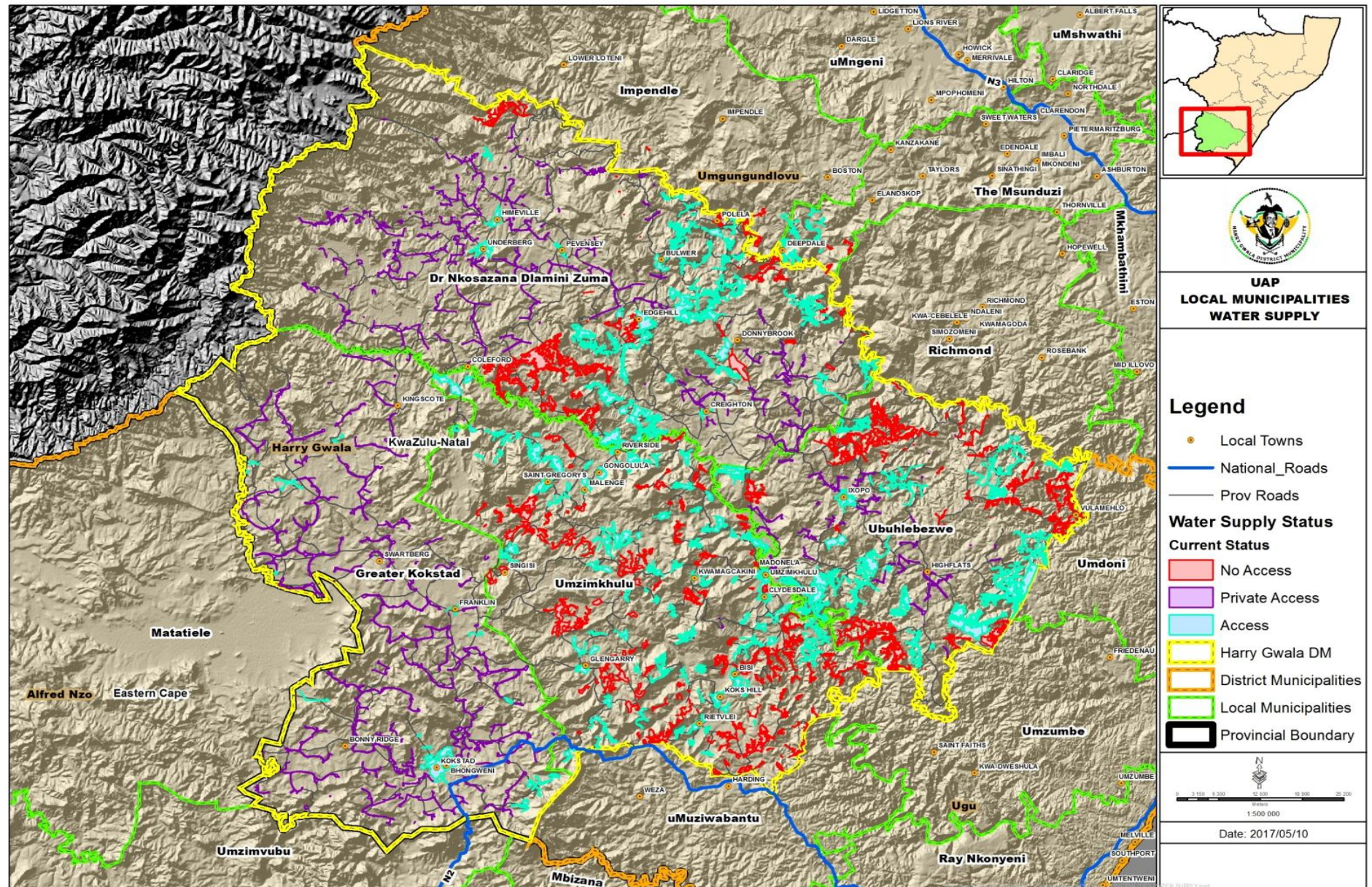
HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN



LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

5.1 LOCAL ECONOMIC DEVELOPMENT

In terms of the KwaZulu Natal Provincial Economy, the Harry Gwala District is presently a minor player, however has a significant growth potential ranking five out of ten Provincial Districts in terms of growth Development Product (GDP) . Agriculture and Agribusiness, Tourism, Public Sector services and retail trade were identified as the main drivers of the district economy (2014 Harry Gwala District Growth and Development Plan). Currently the economic growth is relatively stagnant due to a number of constraints inherent to certain sectors that hamper potential growth.

In the 2014/15 financial year the Agency outsourced the development of the Local Economic Development Strategy and Implementation Plan which commenced while the District was concluding its District Growth and Development Plan. This plan was developed in 2014/15 financial year and adopted by the Board of the Harry Gwala Development Agency in July 2017.

5.1.2 STAKEHOLDER PARTICIPATION

The key LED role players in the Harry Gwala District played a significant role to define key catalytic initiatives that would form the basis for continued design and development by the Harry Gwala Development Agency and other role players, particularly the LED units in the local municipalities within Harry Gwala District. The initiatives described in the strategy, are those that Harry Gwala LED role players and stakeholders undertook to take forward to final realization.

The following were some of the stakeholders that were engaged in the review process:

- Formal Business Representatives;
- SMMEs & Informal Sector Representatives;
- Farmers Associations;
- Tourism Sector Players;

- PSC Members comprising of all Sector Departments that play an economic role in uMzimkhulu Municipality.

5.1.3 POLICY/REGULATORY ENVIRONMENT

Informal Economy Policy

The informal economy makes an important contribution to the economic and social life of most South Africans, including most residents in Harry Gwala. It developed rapidly in the 1990s due to deregulation of the economy and the transition to a democratic political system. In the 2nd decade of democracy, the Government of South Africa planned to play an active role in the economy by increasing the productivity of the first economy and developing the second economy. The gains of the first economy must be utilised to create quality income opportunities for the masses of people trapped in the second economy. The informal economy in Harry Gwala municipal area is heterogenic, ranging from street traders and shebeen owners to child carers and domestic workers. The sector is often characterized by its flexibility, creativity, resilience to absorb shocks, and its ability to adapt to changing external environments.

However, by its very description it falls outside the regulatory environment in which all formal businesses and their workers operate, increasing the risks faced by informal economy workers and enterprises, and reducing the support and protection of these workers and enterprises can receive from government. Informal traders provide a variety of merchandises to their clients that cut across many economic activities. Some of them include barbershops, bead sellers, cardboard collectors, muthi traders, live chicken seller, tailor, dressmaker and hatters, fruit seller, hairdresser, Mr Phone dealer, mealie cookers, newspapers vendors, second hand clothes, shoe repairer, spaza shop with variety of goods, street foods, tavern and shebeen.

The custodians of the Informal economy are local municipalities. They have developed informal economy policies with some of them not yet adopted by council. The local municipalities with adopted policies are giving out permits to street vendors. There are designated and zoned areas for street vending. Trainings are conducted with the

Department of Small Business Development and SEDA for street traders in local municipalities focusing on basic business and financial management.

5.1.4 INVESTMENT/RETENTION POLICY

In the 2015/2016 the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) reviewed the investment environment of the Harry Gwala District (“the District”) to identify gaps and opportunities in the investment promotion and facilitation programmes. The objective was to develop an Investment Promotion and Facilitation Strategy (IP&FS) that would improve the investment profile of the District and attract more fixed investment. The development of the IP&FS was undertaken through a series of assessment and consultative processes. A number of consultative forums were held with key stakeholders of the District, who also gave input into the IP&FS.

The **VISION** for the District’s IP&F Strategy is:

One of the most attractive investment destinations in KZN by offering a competitive business climate and a world-class investment facilitation service

This goal directs the District, the HGDA and indeed all the District’s local municipalities (LM’s), to continuously strive to improve the local investment environment, to offer competitive public services/utilities and to offer an investment facilitation service that rivals the world’s best investment promotion agencies.

The Mission for the Harry Gwala District IP&F Strategy

The **MISSION** of the Municipality’s IP&F Strategy may be summarized as follows:

To continuously position the Harry Gwala District as one of the preferred investment destinations in KZN by promoting the District’s attractive economic opportunities and providing a professional investment facilitation service

Value Proposition of Harry Gwala District Municipality to Investors

The Value Proposition of the Harry Gwala District Municipality may be summed up as follows:

A District that offers a pleasant country lifestyle, vast and competitive economic resources (such as agricultural land, tourism resources, skilled labour) and convenient access to local (Durban, Pietermaritzburg, Ugu) and regional (Eastern Cape, Lesotho) markets

The conclusion of the **District Investment Promotion and Facilitation Strategy (IPFS) and the Tourism Sector Strategy** through assistance from Economic Development, Tourism and Environmental Affairs (EDTEA) has been a big step towards realizing the tourism and investment goals and objectives. The said strategies will assist the Municipality to contribute meaningfully in transforming the tourism and investment landscape and thereby maximizing the economic benefits of the area.

5.1.5 ENTERPRISE DEVELOPMENT (SMME'S AND COOPERATIVES)

Emanating from the Harry Gwala Enterprise Development Strategy and Implementation Plan that was developed in the 2015/16 financial year, the majority of registered entities were Cooperatives which registered 36%; followed by PTY LTDs at 32% and Close Corporation at 30%. This reflection indicates that majority of enterprises that were engaged have got legal status certificates for their entities. In terms of industries that are active in the district the majority of entities are participating within the construction sector space hence it registered 38%; whilst agricultural sector registered 26%; catering registered 16 and service sector registered 15% . A database was developed for SMMES AND Cooperatives.

Small Enterprises are identified as the key contributors to rural development (National Strategy for the Development and Promotion of Small Business). The District Growth and Development Plan also identifies the small enterprises as a sector that needs a serious consideration to facilitate economic growth, employment creation and alleviating poverty. They are also viewed as the vehicle by which people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges.

With Enterprise Development, focus is more on SMMES & Coops/social enterprises

- Provision appropriate environment for establishment and promotion of self-sustaining enterprises.
-

- Provision of integrated business support services to emerging enterprises.
- Enhance capacity of small enterprises to improve socio-economic conditions by contributing to economic growth (wealth and job creation)

The District Municipality has undertaken the following programmes:

- Enterprise Development Strategy 2015/16
- Business Retention and Expansion Programme
- Sectorial SMME Seminars
- Capacity building and training
- Contractor Development Programme
- Provision of need based support to SMMEs and Cooperatives.

5.1.6 POVERTY ALLEVIATION PROGRAMME

Approximately 33% of the population within the District is defined by Censuses 2016 as living in poverty. Of the 502 265 District population, approximately 154 114 (2014 DGDP) residents were classified as living in poverty. The highest concentration of people living in poverty is in UMzimkhulu, followed closely by Ubuhlebezwe and Dr Nkosazana Dlamini Zuma. Accordingly, the Municipality has deployed support to more than ten cooperatives with agricultural inputs, block making material etc.

5.1.7 PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP) AND DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)

The PGDP is aligned to the Sustainable Development Goals (SDGs), and specifically to the 14 national outcomes identified in the National Development Plan. It identifies high priorities and key interventions in each of the seven strategic areas. Some of those relevant to the Harry Gwala District are identified below.

The Development Agency working together with Harry Gwala Local Municipalities proposes the following interventions:

- Support for and Development of Small Scale **e.g. irrigation systems, production inputs, fencing and trainings.**
- Enhancement of agricultural value-adding and marketing.

- Development of Special Economic Zones and Industrial Hubs **e.g. the municipal entity has developed a master plan for agri-park programme including agri hubs and famer support production unit.**
- Facilitate expanded access to the Jobs Fund **e.g. the entity was funded by DBSA to implement the Job-Fund Programmes and a total of 20 graduates benefitted. In 2017-2018 the municipal entity is in a process of sourcing more funds to support other graduates.**
- Strengthen the partnerships between public sector, private sector, and research institutes and tertiary institutions **e.g. National Skills Fund which benefitted more than 500 youth.**
- Develop facilities for local markets **e.g. Harry Gwala Farmers Market at UBuhlebezwe, the National School Nutrition Programme and Radical Agrarian Socio-Economic Transformation (RASET).**
- SIP 8: Green Energy in support of the South African economy: To support sustainable green energy initiatives on a national scale through a diverse range of clean energy options and to support biofuel production facilities **e.g. Biofuel at Dr Nkosazane Dlamini Zuma (NDZ) LM**
- Expand and Maintain Core Rail Freight Network and the Branch Lines Revitalizes Branch Rail Lines **e.g. at Dr NDZ EPWP is used to clear the rail lines.**

5.1.8 MAIN ECONOMIC DRIVERS

What is strongly evident from the Quantec economic data is that the Agriculture and Forestry sector grew very slowly over the 10 year period, in fact dropping significantly in the period 2004 to 2006, and then recovering in 2008 to slightly above their 2003 value.

The total Gross Value Add (GVA)⁷ of Harry Gwala in 2015 was estimated at R9.1 billion. The GVA was contributed by a number of key sectors as indicated in Figure 2.3 below. The tertiary sector was and still remains the greatest contributor to the GVA output of the District, mainly comprising General Government. Other dominant sectors include

Agriculture, Forestry and Fishing and Wholesale and Retail Trade, Catering and Accommodation.

It is also noted that recent trends have indicated a slight decline in Agriculture output in recent years. Reasons for this include uncertainty around land reform, land reform beneficiaries not necessarily having the skills to adequately utilize the land, and macro-economic issues.

GVA-R Sectoral Composition

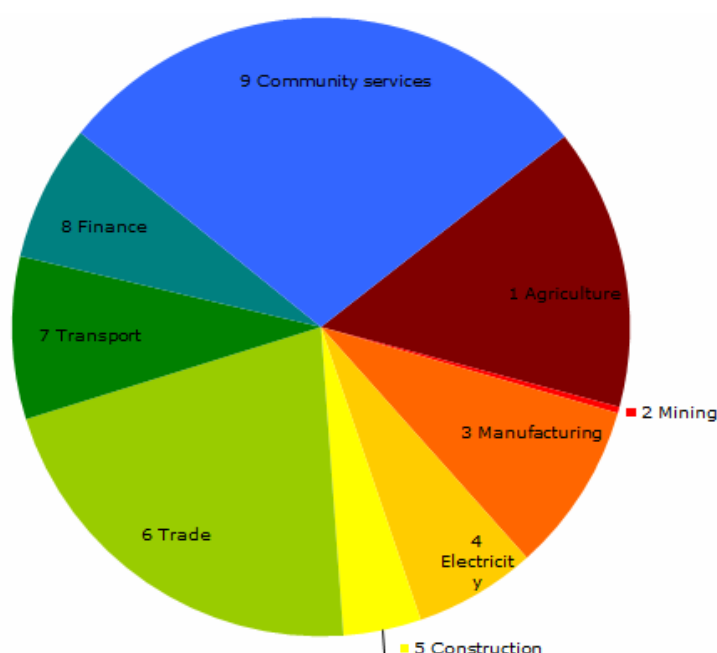


Figure 2.3: Gross Value Added (GVA) contribution by sector. Source: Global Insight (2017).

The tertiary sector is now the main driver of economic growth, with good finance and business services sub-sector rising the sharpest, but also transport and communications, and general government. It is a critical component of the Economy of the District and is the largest of the District sectors. It plays a role in both facilitating growth through its activities as well as being an active employer and thus income contributor. However, the issue of developing and retaining skills and capacity in the public sector in the District needs to be addressed if growth is to occur.

5.1.9 EMPLOYMENT

Employment and Income Levels

Employment (formal and informal) in Harry Gwala District has shown some growth, although there was a sharp drop off in 2008, which has still to recover fully to 2008 levels with 2013 reflecting **77 233** employees. But the slow but steady rise in employment is not keeping track with a sharp increase in the working age population (15-24yrs).

Employment in Harry Gwala District: Quantec: June 2014

In terms of employment the district faces challenges where close to 6 out of 10 people of working age are not economically active. The 2011 census figures for Harry Gwala indicates that while **24%** of working age was employed, some **13%** were unemployed at the time of the census, with a further **9%** defining themselves as discouraged work seekers, and a further **54%** not being economically active, which includes school going children older than 15, students, full time housemakers, retired people, or anybody else unwilling or unable to work.

Wholesale, retail, catering and tourism are now the largest sector employers (**21%**), followed by community Services (**20%**), government (**15%**), and business services (**12%**). Agriculture now only accounts for **9%** of all employment in Harry Gwala District – just less than **1 out of 10 people** are now employed in Agriculture and Forestry in the District.

Agricultural employment has shown the most dramatic decline over the past 10 years, with the labour force declining from **21 229** in 2003 to **6976** workers in 2013, with a very steep decline from 2006. Employment in Trade and Tourism, Business Services, Community and Government have shown the most positive growth, but the overall effect of the performance of agriculture and forestry on employment creation has resulted in very modest growth in job creation overall.

5.1.10 NATURAL ASSETS/RESOURCES

Harry Gwala District Municipality contains some of the key environmental assets in the Province (SANBI), and these have a direct impact on the District as well as Provincial economy. The following are points that bear consideration:

- Some of the best agricultural land in the country is located here, and a large chunk of the Southern Drakensberg also falls in the district. The key economic opportunities in this largely rural district (viz. tourism and agriculture) are thus directly linked to the environment. Water, climate, soil, bio-diversity and scenic beauty are especially relevant.
- Water as a key environmental resource needs to be more effectively harnessed, but in a sustainable manner. Agriculture benefits from good natural catchments, but tensions related to contamination through fertiliser use, over extraction, and protection of wetlands; need to be balanced. Sanitation and water treatment challenges, as well as water conservation strategies, are also issues that will affect development.
- Climate change is an issue and effects are already evident in unpredictable weather patterns, extreme climate events (and associated disasters). This affects both agriculture and tourism – the key economic sectors. Addressing climate change is not just a district issue – global causes, but local effects. Consideration of local mitigation and especially, adaptation strategies will be important.
- Natural bio-diversity is key to environmental resilience, as well as a tourism asset, but agricultural mono-culture is also more vulnerable to climate change. Soil health is also affected by mono-culture agriculture and fertilizer use.
- Using the eco-system services modelling done for the Kokstad ISDP as a reference, it is evident that the District benefits from high levels of ‘free’ eco-system services delivery, which highlights the tension between development and conservation of natural and agricultural green space. This is an environmental issue as well as a service provision issue. Dispersed development is expensive to service, in money terms as well as loss of eco system services, which means that limiting the development foot print will be an issue going forward.

The District acknowledges the constraints that are faced by the business sector in its locality. Accordingly, the District Municipality in partnership with the Trade and Investment KwaZulu-Natal (TIKZN) rolled out Business Retention and Expansion Programme within Ubuhlebezwe Local Municipality. BR&E is envisaged as a structured intervention to ensure that the local

economy is stimulated by retaining and expanding existing business, creating much-needed employment thus inspiring confidence within the business sector. It is also used to evaluate and address the business fraternity broader needs and concerns.

5.1.11 STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGES TO THE LOCALITY

The District, in line with the Rural Tourism Strategy, 2012 and the recently adopted District Tourism Sector Strategy, has facilitated the establishment of the Community Tourism Organizations (CTO's) in all local Municipalities. Through periodic engagements with the CTOs, the District has embarked on several initiatives that seek to stimulate tourism growth and transform the tourism players domestically.

The following are the programmes that are meant to improve the competitiveness of SMMEs/Cooperatives

1. Rural Tourism Enterprise Support Programme

This programme is designed to benefit the 100% black-owned tourism enterprises, particularly, the accommodation sector. Currently the minority group dominates the accommodation sector hence this programme. The Support ranges from furniture, linen, laundry equipment, crockery, utensils, capacity building and training.

2. Support to Local Tourism Events

The position of the District within the Province of KwaZulu Natal together with its vast expanse of open space, diverse range of flora and fauna, its mountainous terrain as well as local talent has made it an attractive location for hosting major events and festivals. The District supports some of these prominent events and festivals that are a major draw card for tourists into the region. Amongst others are: Splashy Fan, Creighton Aloe Festival, Duzi2Sani 4x4 Expedition, Encounter East Griqualand Country, and Garden Festival, etc.

3. Destination Marketing

Destination Marketing seeks to create an easy image for potential markets, contribute to increased profits, visitor numbers and growth in the Tourism sector.

- The Development of the Tourism Marketing Brochure” **Harry Gwala Experience**” a tool for promoting and marketing tourism products within the District.
- The Development of the District Events Calendar” **What’s on**” aims at highlighting major events that are happening throughout the year.

4. Agri-parks

The Agri-parks programme is viewed as a strategy that will address issues of rural economic development, one of government’s key areas to address. Government has previously intervened with various anti-poverty programmes, but with a lower impact than what was expected. The Agri-parks model, however, is expected to co-ordinate anti-poverty activities, providing an integrated package service that will match the local priorities. It comprises three distinct but interrelated basic components namely:

- **Farmer Production Support Unit (FPSU):** smallholder farmer and outreach and capacity building unit that link farmers with markets.
- **Agri-hub(AH):** production, equipment hire, Processing, packaging, logistics, innovation and training unit.
- **Rural Urban Market Centre (RUMS):** Linking and contracting rural-urban and international markets through contracts and provides market intelligence and information feedback using latest information and communication technologies.
- **Establishment of the District Land Committee:** The District had successfully constituted the District Land Committee. Its purpose, as defined in the National Development Plan is the identification and allocation of a minimum of 20% farming land (strategically located agricultural land) in the area that is easily acquirable and which does not cause distortions in the land market. The committee convenes bi-monthly.

The District has identified the Agripark site at Ebutha Farm under Umzimkhulu as well as two FPSU’s namely Highflats under Ubuhlebezwe Local Municipality and Ebutha Farm. The development of business plans for both FPSU’s is underway.

5. **Land Reform Post Settlement Support Programme (Jobs Fund)** With funding from the Development Bank of South Africa, the District began implementing the first
-

phase of the Post Settlement Support Project within the district with specific focus on Land Reform Beneficiaries.

Under the Jobs Fund Programme, four Cooperative Development Centres CDC's) were established in all Local Municipalities and were fully equipped with necessary equipment such as ploughing implements, vehicle, and office furniture. A Market Information Centre (MIC) was established within the Farmers Market and five interns were recruited to manage and provide technical support to the CDC. Twenty interns were employed to manage these CDC

6. Emerging farmer Support Programme

This programme is supported in-house and it entails the support of farmers with infrastructure (fencing, irrigation system) and agricultural inputs (fertilizer, seeds, etc.

5.1.12 INSTITUTIONAL ARRANGEMENTS

One of the key strategic areas of focus is the issue of Governance and Institutional Framework hence the established Forums. Governance and institutional arrangements framework addresses the relationship more specifically coordination between local government structures regarding funding and resource allocation and secondly, speaks to level of coordination, collaboration, and communication between local government, private sector and other key role players in the economy.

The District has a functional Local Economic Development Forum which is aligned to the Intergovernmental Relations Structure (IGR). Its overarching aim is to improve coordination of Economic Development planning and implementation across government sectors and non-government actors and it serves as a strategic intervention for coordination, alignment and implementation of Local Economic Development initiatives.

The establishment of the District Tourism Forum has been a far-reaching achievement particularly to the industry role players. It assists to facilitate coordination of tourism activities at the District level.

5.1.13 CAPACITY OF THE LOCAL ECONOMIC DEVELOPMENT UNIT

The existing Local Economic Development Unit was seconded to the established Municipal Entity and currently seating within the Agency. Currently the Unit is comprised of three personnel, the Chief Local Economic Development and Tourism Officer, Local Economic Development Officer and Tourism Officer.

5.1.14 LOCAL ECONOMIC DEVELOPMENT BUDGET

For every financial year, the District Municipality budgets for Local Economic Development programmes and projects.

5.1.15 RESEARCH INSTITUTIONS

The District through its internal capacity has entered into several collaborative agreements with both public and private institutions e.g. DBSA, Department Of Higher Education etc. The district municipality has further allocated R1 500 000 in the 2017-2018 financial year for research and development.

5.1.16 PLAN TO MOBILIZE PRIVATE SECTOR RESOURCES

The District Municipality has established an Economic Development Agency. The objective of the Agency is to establish strategic partnership with the view to fostering collaboration, cooperation and mobilization of resources through working with both private and public sector institutions. The Agency is viewed as a special purpose vehicle for the realization of economic development goals and objectives through driving economic growth and development initiatives within the District.

5.1.17 LEVERAGED FUNDING

The Municipality has leveraged on Land Reform Post Settlement Support Programme (Jobs Fund)

With funding from the Development Bank of S.A, the entity began implementing the first phase of the Post Settlement Support Project within the district with specific focus on Land

Reform Beneficiaries. Under the Jobs Fund Programme, four Cooperative Development Centres(CDC) were established in all Local Municipalities and were fully equipped with necessary equipment such as ploughing implements, vehicle and office furniture. A Market Information Centre(MIC) was established within the Farmers Market and five interns were recruited to manage and provide technical support to the CDC Twenty interns were employed and placed in different sites to manage these CDC

The District has also leveraged on the National Skills Fund (Silwa Nendlala Funded by Department of Higher Education and Training)

This programme was aligned with the principle of the Human Resource Development Strategy of South Africa that affirms to increase the number of appropriately skilled people to meet the demand of our current and emerging economic and social development priorities. It aims to implement skills development programmes that are purposefully targeted at equipping citizens with requisite skills to overcome related scourges of poverty and unemployment. The main objective of the programme is the provision of skills development programs to benefit youth in the Harry Gwala District and equip them with relevant skills that will alleviate poverty, reduce unemployment and increase job creation. The programme comprised the following:

- Learnership
- Internship and
- Bursaries

The project was set up in two distinct phases.

Phase 1: commenced with a total of 506 learners who embarked on a 12-month learner ship programme in the areas of Construction, Agriculture, Water & Sanitation as well as Manufacturing and Engineering sectors to support skills development in the district.

Phase 2 commenced with one thousand and ten learners embarking on learnership, sixty interns and 50 students who benefited from the Bursary Fund.

The Municipality has been granted permission to extend the programme with more injection of funds from the Department of Higher Education and Training.

5.1.18 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The EPWP is one government's short-to-medium term programs aimed at alleviating and reducing unemployment. It is a national program covering all spheres of government and state owned enterprises (SOEs). To give full effect to the EPWP the municipality in 2015 reviewed its policy in order to align it with version 3 or phase 3. See the attached EPWP Policy.

Harry Gwala District Municipality always strives to plough back to its communities by creating the much job opportunities, poverty alleviation and transferring of skills. In all the projects that are implemented by the municipality the EPWP guidelines are implemented to a certain level. This involves the appropriate mix of labour and machines, with a preference for labour where technically and economically feasible, without compromising productivity and quality. The employment of local labour and providing them with training when projects are being implemented and labour intensive projects has been on going and the municipality is continuing with such programs in the up-coming financial years.

The opportunity for implementing the EPWP was identified and within the infrastructure the emphasis is on job creation through the implementation of labor-intensive project coupled with training. It is stipulated in the Code of Good Practice for Special Public Works Programs that workers are entitled to formal training.

Harry Gwala received an Incentive Grant Allocation of R 3 364 000.00 for 2016/2017 financial year. The incentive grant has been earmarked for Labour Intensive Method and Harry Gwala has created 176 job opportunities using the Universal Principles of EPWP. Labour has been sourced in all local municipalities within the district for one year duration. The participants are involved on the following:

- Monitoring of water reticulation within the rural areas of Harry Gwala
- Springs protection

- Assisting socially at Disaster Management Centre

Harry Gwala DM prides itself for having created work opportunities particular the Infrastructure Sector. Over 1860 Work opportunities have been created from 2014/15 to date. The grant that used to implement the EPWP is in full compliance with DORA, so much so that submission of Quarterly report reflects the financial expenditure report and the non-financial report which determines the number of the participants in the program and also the output of the Incentive Grant funded projects.

5.1.19 PROJECTS UNDER THE IMPLEMENTATION OF AGRICULTURE



**agriculture
& rural development**
Department:
agriculture
& rural development
PROVINCE OF KWAZULU-NATAL

AGRICULTURE

KRA: LOCALECONOMIC DEVELOPMENT	
1. AGRARIAN TRANSFORMATION	(a) One irrigation scheme (b) 188 small holder farmers (c) One investor (Masisizane Fund) (d) 27 permanent jobs and 184 seasonal jobs (e) One Agri-Park (f) 29 RASET projects (g) 10 Enterprises supported (Soya beans=1500ha, maize=400ha and dry beans 1350ha) (h) 29ha under irrigation used by smallholder farmers
2. FOOD AND NUTRITION SECURITY	(a) Two new community gardens. (b) 29 household gardens. (c) 12 indigenous goat projects. (d) Two institutional gardens. (e) 714 beneficiaries benefitting from food and nutrition security initiatives
3. Infrastructural Projects Implemented	4. 4 sheep shearing sheds
5.	
6.	

HARRY GWALA DEVELOPMENT AGENCY PROGRAMES

	PROGRAMME	STRATEGIC OBJECTIVES
1	ADMINISTRATION	To provide strategic leadership, governance, management and support services to the Agency.
2	TOURISM DEVELOPMENT	To promote tourism through the development of tourism infrastructure and products.
3	AGRICULTURAL DEVELOPMENT	To promote food security, creation of employment opportunities, acquisition and transfer of agricultural skills, and achievement of socio-economic growth in the district, thereby improving people's living standards.
4	SMME DEVELOPMENT	To promote entrepreneurship and the development and growth of small, micro and medium enterprises (SMMEs) as a catalyst for achieving economic growth and development.
5	INDUSTRIAL DEVELOPMENT	To promote the development and establishment of commercial and manufacturing enterprises.

5.1.20 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Strengths <ul style="list-style-type: none"> • Agricultural potential • Land reform • Natural scenic beauty • Eco-system services, especially water • Good service delivery record – infrastructure, housing, and social facilities. • Comparatively good public service capacity • Stable population • Good road access to key nodes via National and regional corridors 	Weaknesses <ul style="list-style-type: none"> • High levels of poverty • High grant dependency • Low education and skills levels • Scattered population • Poor road quality • Very poor access to rural areas • Vulnerability to climate change – unpredictable weather patterns, and natural disasters • Corporatisation of agriculture – local benefits not optimised • Under skilled tourism sector
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<ul style="list-style-type: none"> • Good access to electricity • Good access to communications especially at nodes • Lots of planning done already • Land reform 	<ul style="list-style-type: none"> • Under-employment in agriculture sector • Difficult and expensive business start ups • Weak local markets • Lack of co-ordination between spheres of government as well as between local municipalities • Low economic growth • Land reform process slow, lack of farming skills to take over production, creates uncertainty
<p>Opportunities</p> <ul style="list-style-type: none"> • Youthful population • Skills development and training as a potential economic driver • Leap frog technological development • Develop IT access especially to enhance SMME development • Available (underemployed) human capacity • Under-developed tourism – good tourism assets and potential • High levels of ‘free’ eco-system services • Optimise local agricultural potential • Enhance SMME development especially related to localised economic development • Green economy opportunities related to climate change adaptation • Innovative solid waste management business • Node densification and compaction • Public realm development at nodes • Improve the production of agricultural land, especially in areas that are State or Community 	<p>Threats</p> <ul style="list-style-type: none"> • Poverty • HIV Aids • Climate change • Outward migration of skills • Inward migration of indigent attracted by good service delivery • Aging infrastructure • Low levels of formal sanitation (not necessarily sewer) • Low revenue base • High free service delivery demands • Crime and Grime • Un-integrated nodes • Un-planned/ad-hoc node development • Unregulated and unplanned growth at nodes especially Ixopo • Unregulated rural development, especially along corridors • High public sector staff turn-over • High dependency on fossil fuel based transport • Shrinking private income value • Land Reform uncertainties

5.2 SOCIAL DEVELOPMENT ANALYSIS

5.2.1 BROAD BASED COMMUNITY NEEDS (THESE ARE KEY PRIORITIES NEEDS FOR ALL THE WARDS UNDER HGDM)

- Water
- Sanitation
- Houses
- Access Roads
- Employment opportunities
- Social Amenities
- Schools and
- Health facilities

5.2.2 EDUCATION

Though the District appears to have fairly adequate schools, much of education-associated problems are experienced in farm and rural schools. Existing schools do not offer up-to-standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation.

These problems mainly affect young people. Lack of electricity in the schools also precludes sharing of educational facilities by adults through Adult Based Education and literacy Programs. The challenges facing education in the district can be summarized as follows:

- Lack of adequate schooling facilities;
- Lack of electrical reticulation within rural areas;
- Poor road networking within the rural areas;
- Topographical barriers that limit movement; and
- Affordability levels for transport costs.
- Inadequate water and sanitation facilities

Effects or consequences of the problems are:

- Low educational levels;
 - Low science and technical skills base;
-

- Out-migration of youth to urban areas;
- High unemployment rates;
- Lack of proper care for elder people (pensioners);
- High dependency rates; and
- Employment to low paying jobs.
- Poor payments for services rendered by the municipality.

5.2.3HEALTH

SUB-PROGRAM: HIV & AIDS, STI AND TB CONTROL (HAST)

The Harry Gwala District HAST program is planned and implemented within the framework of the Primary health Care approach, the District Health System, its referral and support services. Its funding source is from the Conditional grant and from the equitable Provincial share budget.

The HAST Program management is based on the National Strategic Plan and KZN Provincial Strategic Plan 2012-2016 with the following Priorities Areas:

- Address Social and Structural Drivers of HIV and TB Prevention, Care and Impacts
- Prevention of New HIV and TB Infections
- Sustain Health and Wellness
- Ensure protection of Human Rights and increase access to Justice

The interventions for Prevention of new infections for HIV are using biomedical approach i.e. PMTCT, Male Medical Circumcision. HCT campaign was run successfully with 144 684 tested reaching the target number that was set by the Province. The social prevention interventions focused mainly on behavioral change program using community dialogues and the stepping stones program.

HTA at Kokstad is the only functional site with staffing rendering screening services and comprehensive STI management, the data is submitted to PHC and captured on DHIS.

At Dr. Nkosazane Dlamini Zuma LM sub district Park home at Bulwer taxi rank was purchased for HTA awaiting Municipality to connect electricity and water.

Condom distribution rate is still a challenge that needs to be addressed, strategies to increase the rate like targeting CCG 's to identify hot spots in their areas of work to ensure good coverage of distribution. Primary distribution sites identified within the district to enable the district to contract a condom service provider for condom distribution.

The uptake of Male Medical Circumcision remains low, this mostly attributed to traditional practices especially at Kokstad sub- district and UMzimkhulu, which leads to non-compliance to MMC norms by sub districts and unknown baselines of circumcised men traditionally and private practitioners before the implementation of the MMC strategy. Kokstad traditional circumcision has opened up for partnership with Dept. of health to minimize infection and death rates

Sustain Health and wellness

Focus on accessibility of ART. The main focus being the decentralization of ART at PHC levels with NIMART as the corner stone of PHC ART accessibility. This strategy involved the Care of the infected and the affected in collaboration with Department of Social Department in caring of the Orphans and the Vulnerable children and the Child Headed Households as well as Department of Agriculture for food security programs. The use of Sukuma Sakhe Strategy is a vehicle that has enabled to identify and formulate operational responses guided by needs as identified at household level. This will help to identify and support people on ARV,s and limit number of defaulters The Partnerships within the district with Local NGO's like TB Care Association and others have strengthen the Comprehensive HIV and AIDS Management . The up skilling of the Community Care Givers who are the foot soldiers in Primary Health Care and the use of TB defaulter tracer teams strengthen the program on compliance and reduce the treatment defaulter rate.

The TB HIV integration rate has increased tremendously with increase of HIV patients screened for TB vice versa.

Co-ordination, Management, Monitoring and Evaluation, Research and Surveillance. The DAC, LAC and WAC (war room coordinator) and the District Research Committee are functional within the district to coordinate these processes. Data management has received support from the TBHIV Care through presence of onsite Professional Nurse Counselors', data capturers, Community Health Facilitators and Operational Managers/ Mentors that were recruited by TBHIV Care Association. Tier. Net project has been rolled out in the district with the assistance of the NGO partner TB HIV Care by recruiting data captures and additional computers. Tier.net will strengthen the District ART Monitoring and Evaluation processes.

Human's Rights. This strategy has and will be strengthen by the stigmatization campaigns that are conducted by local NGO's like UMzimkhulu and the training of the Support groups that are being conducted from time to time. The Functioning of District AIDS Council has assisted in the mobilization of Local AIDS Councils which in return has taken the programs to the households/ local levels.

STRATEGIC CHALLENGES

Prevention of new infections

- STI partner treatment is still a challenge, cannot trace where they access their treatment, but not at PHC facilities
- Condom distribution rate remains low.
- Low MMC coverage traditional practises at UMzimkhulu and Kokstad has had negative impact in achieving targets
- Delay in the installation of electricity and water at Bulwer HTA .

HEALTH AND WELLNESS

- Staff recruitment and retention result in NIMART initiation being slow.

- Infra structural challenges in some facilities
- Poor ART follow up, especially at Greater Kokstad where there is a challenge of cross border influx
- Recruitment of Roving teams remains a challenge

Monitoring and Evaluation

- Challenges with the rolling out of tier.net: space, staffing, equipment and support.
- Data management challenges

Human resource remains a big challenge even within the program management itself.

2017-2018 STRATEGIES AND ACTIVITIES

- Improve condom availability of non- medical condom distribution sites to grey areas e.g. taverns, garages, taxi rank etc.
- Increase the uptake of people who tested positive during the HCT campaign for ART start by follow ups.
- Sustain community outreach HCT campaign.
- Train more CCG's on HIV counseling.
- Recruitment of HTA staff for Bulwer taxi rank.
- Involvement of War room staff in patients' treatment plan to reduce defaulter rate.
- Fast track all positive pregnant women to start ART in order to prevent MTCT, child and perinatal mortality.
- Training of more nurses on NIMART
- Fast tracking of all positive TB patients with CD4 below 340 to start ART.
- Tracing of contact of a sputa positive patients including less than 4 years.
- Initiate IPT to all eligible patients
- Recruit MMC Roving teams per sub district
- Active identification and tracking of ART eligible clients through Sukuma Sakhe intervention

TB Program overview

Harry Gwala has shown marked improvement in TB Program from 68.8% in 2014 to 68.2% for 2016 for three quarters.

The District smear conversion at 2 months from 60.7% in 2011 to 71.8% for 2016. This could be attributed to the involvement of NGOs and Operation Sukuma Sakhe strategy. With the use of Family and School Health teams further improvement is expected.

Greater Kokstad continue to experience challenges for clients who come for treatment initiation and go back to their respective homes especially clients from Eastern Cape. Thus most of the clients are lost as they can no longer be traced.

The Gene Expert has speed up diagnosis of MDR clients, thus clients are getting treatment earlier, last Quarter we had 49 cumulative since?

At Dr. Nkosazane Dlamini Zuma sub district there is a pilot site for TB management under PHC Re engineering policy which was sponsored by supporting NGO TB /HIV Care.

It started in September 2011 focusing on improving TB cure rate CCG's are doing mapping in their respective areas in ward 10 and profiling household. They are involved in community dialogues and also Monitoring growth to under 1 year children by promoting use of waist strings. TB cure rate for the Pholela CHC and satellite clinics has improved from 73% to 90% and the pilot will be rolled to the entire sub district.

STRATEGIC CHALLENGES

- Delay in recruitment process by H.R.
 - Staff turnover due to non-standardization of rural allowance with neighbouring District UGu as a rural node.
 - Road infrastructure, we cannot access clients especially when it is raining, because of topography of the rural district.
 - Households are far apart challenging the injection team to reach all clients per day.
 - Communication to reach clients and facilities is still a problem due to cables theft and limited network reception.
 - Cross boundary issues clients are lost to follow up because Eastern Cape is also facing the roads and network challenges.
-

- The Gene Expert diagnostic machine are failing to process high numbers of sputum specimens during campaigns, NHLS is aware.

MAJOR CAUSES OF DEATH

Under five (5) of years	Five (5) to 14 years
<ol style="list-style-type: none"> 1. Diarrhoeal diseases (23%) 2. Lower respiratory infections(16.9%) 3. Preterm birth complication (13.2%) 4. Birth asphyxia (9.4%) 5. HIV AIDS(5.2%) 6. Protein energy malnutrition (5.%) 7. Sepsis/ other newborn infections (4.3%) 8. Tuberculosis(2.7%) 9. Other perinatal conditions (2.6%) 10. Poisoning (including herbal(2.2%) 	<ol style="list-style-type: none"> 1. Diarrhoeal diseases(24.6%) 2. Tuberculosis(14.1%) 3. Lower respiratory infection(12.6%) 4. HIV/AIDS(9.8%) 5. Road injuries (7.9%) 6. Drowning (5.0%) 7. Meningitis / encephelitis(4.7%) 8. Asthma(3.2%) 9. Cerebrovascular disease(2.5%) 10. Exposure to natural forces(2.5%)

MAJOR CAUSES OF DEATH

Fifteen (15) to 24 years	Twenty five (25) to 64 years
<ol style="list-style-type: none"> 1. Tuberculosis (23.0%) 2. HIV/AIDS (20.2%) 3. Interpersonal violence (6.6%) 4. Lower respiratory infections (6.1%) 5. Self inflicted injuries (6.1%) 6. Road injuries (5.4%) 7. Diarrhoeal diseases (3.8%) 8. Asthma(2.3%) 9. Mechanical forces (3.3%) 	<ol style="list-style-type: none"> 1. Tuberculosis(24.0%) 2. HIV/AIDS(21.2%) 3. Lower respiratory infection (6.2%) 4. Cerebro-vascular disease(5.2%) 5. Diarrhoeal disease4.5%) 6. Diabetes mellitus (3.7%) 7. Hypertensive heart disease(2.6%) 8. Meningitis/ encephalitis(2.4%) 9. Nephritis / nephrosis(2.3%)

10. Epilepsy (3%)
11. Accidental threats to breathing (2.9%)
- 12.

MAJOR CAUSES OF DEATH

Age 64 and above

1. Cerebrovascular disease (20.0%)
2. Hypertensive heart disease 12.8%
3. Diabetes Mellitus 9.7%
4. Lower respiratory infections 8.4% Tuberculosis 7.5%
5. Tuberculosis (7.5%)
6. Asthma 5.3%
7. Nephritis / Nephrosis (4.1%)
8. Diarrhoeal diseases 3.6%
9. Ischaemic heart disease (2.6%)
10. Endocrine nutritional blood immune 1.9%

Access to Primary Health Facilities

Facility	Dr. Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Hospital	1	1	1	1
Community Health Centre	1	0	0	0
Clinics	10	9	16	2
Mobile Clinics	4	2	3	3

DISTRICT STRENGTHS

- Functional sub-districts with the district hospital at the centre of sub-district operations and support to clinics.
- Operation Sukuma Sakhe Structures from ward level to the district for multi-sectoral involvement in the management of social determinants of health
- Stability in the district management team.

DISTRICT CHALLENGES

- High turnover of staff at implementation levels, mostly related to difference in designation of district as rural nodes or not. Harry Gwala is not defined as a rural node (8% nurses rural allowance whilst Ugu and Alfred Nzo districts are at 12%)
- Rural district with limited resources for personal development and leisure.
- Environment of shrinking funding envelope, leading to inadequate resources required for the delivery of quality health care.

MUNICIPAL HEALTH SERVICES

Over and above the District Health, Harry Gwala District Municipality is responsible for providing the Municipal Health Services function subsequent to the transfer of the same from all the Local Municipalities that were providing the function in July 2004. The transfer of Municipal Health Services from province to District Municipalities and Metros has been a mammoth task due to fact that, it was not clear as where funding for the services will come from. One other challenge was the issue of conditions of service which are not similar between Local and Provincial spheres Government.

Given all challenges regarding the transfer of Municipal Health Services from the Province to the Districts, the Harry Gwala district municipality has transferred successfully the service from Province to the District Municipality on the 01 September 2012. Five (4) employees with other assets were transferred.

Although, the municipal health services function has been transferred to the district municipality, the Provincial Department of health is still responsible for monitoring through submission of monthly reports based on the Norms and standards. At national level the National Department of Health remains the custodian of the service and further conducts audits of the service.

Environmental health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations. (WHO)

The identification, evaluation, control as well as prevention through education of all those factors in the total environment which exercise a detrimental effect on individual physical, mental and social well-being and development. It also implies continuous efforts to educate and prevent individuals from affecting the environment in such a way that it becomes detrimental to their well-being and development.

The Harry Gwala District demographic location constitutes of 80% rural which includes farm and traditional authority set up and only 20% is considered urban; this has a great impact in how the Municipal Health services function is rolled out in the District which needs to further have Programs specifically designed to address issues faced in the communities in order to ensure that each Key Performance area is effective and the bill of rights for each citizen in our district is upheld and basic primary health care as well as basic needs are met. Currently the Municipality is performing its function partially due to institutional capacity and other factors leading to that.

Key activities undertaken by the Harry Gwala District Municipal Health Services

Environmental pollution control

This is the identification, evaluation, monitoring and prevention of Land, Noise, Water and Air pollution. Inspections are therefore conducted to the environment to ensure that environmental pollution does not take place and where witnessed to be taking place remedial measures are installed by

- Complaints investigations
- Identification and monitoring of sources and agents of pollution
- Measuring of pollutants against required standards.
- Law enforcement.

Chemical safety

This is the monitoring, identification, evaluation and prevention of the risks of chemicals that are harmful to human health and to the environment. Chemical safety awareness Programs are conducted especially on the farms to conscientise farm workers and retailers that deal with chemicals about the danger/ hazards associated with chemicals and how they can protect themselves, dispose of empty containers in an environmental friendly manner. Functional activities shall include:

- Monitoring of safe disposal of chemical waste.
- Identification and control of premises manufacturing, transporting, storing and selling chemicals.
- Health education and training on chemical safety.
- Complaints investigations.
- Law enforcement.

Disposal of the dead

This is the compliance, monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries and to manage, control and monitor exhumations and reburial or disposal of the dead.

The district municipality has quite a number of funeral undertakers within its area of jurisdiction and such funeral undertakers are inspected and monitored on regular basis. The Pauper Burial Policy is in place which controls the assistance given for the burials of destitute, and the implementation thereof requires funding by the Municipality. All facilities and equipment used in connection with the handling, preparation, storage, preservation and transportation of dead bodies must be in compliance to the Regulations relating to the Management of Human Remains, R 363 of 22 May 2013, published in terms of the National Health Act, 61 of 2003. A database/inventory of all premises used in connection with the handling, preparation and/or storage of dead bodies should be maintained for monitoring and control purpose by environmental health.

Water quality monitoring

The district municipality monitors, survey the water quality and availability that is intended for human consumption, recreational and industrial use.

Water quality monitoring is done on monthly basis to ensure the safety of the water. Cholera samples are also conducted. Water sampling is conducted to ensure that:

- A hygienically safe and adequate supply of potable water provision.
- Consumer complaints on contamination/ impurities are attended to promptly.
- Legislation related to water quality is enforced.
- Protection of water sources takes place to prevent contamination

Other important aspects on water monitoring include:

- Implementation of health and hygiene awareness and educational campaigns which are done throughout the year.

- Monitoring of water reticulation systems and other sources of water supply.
- Monitoring and control of storm-water runoff from premises which may impact on public health.
- Ensure safety of boreholes, wells and excavations.

The district municipality as a water provision authority, it is very crucial that, the above is implemented so as to comply with statutory documents and thus ensuring the safety of the water supplied to the community. Furthermore this will enable the Municipality to curb waterborne disease's

Food control

Food control is described by the World Health Organisation (WHO) as a mandatory regulatory activity of enforcement by National and or Local Authorities to provide consumer protection and ensure that all food during production, handling, storage, processing and distribution is safe, wholesome for human consumption and conform to quality and safety requirements and is honestly, accurately labelled as prescribed by the law.

The following activities are therefore undertaken to make sure food is safe:

- Investigation of all food quality and safety related complaints.
 - Conduct food safety related education and training and community development Programs for food handlers (formal and informal), schools, industries and consumers.
 - Implement measures for the recall and or condemnation and proper disposal of foodstuffs unfit, unwholesome for human consumption.
 - Carry out routine inspections of food handling establishments.
 - Investigate outbreaks/ incidents of food borne infections or poisons and introduce appropriate preventative and remedial measures.
 - Scrutinize/ review of building plans of new or remodeled food establishments.
 - Enforcement of food legislation.
 - Implement control Programs for specific high risk foodstuffs.
 - Taking of samples for analysis.
-

- Promote the utilization of the HACCP and other food quality assurance management systems to ensure food safety.
- Support food industries with health certificates of consignments of foodstuffs destined for export and with special monitoring Programs implemented by approved certifying authorities e.g agriculture, SABS e,t,c.
- Ensure cooperation with other components of food control authorities.
- Implement an appropriate food control Program management information system as part of national environmental health services
- Issuing of certificates of acceptability in terms of regulation R962.
- Monitoring and control.
- Ensure compliance of tobacco control legislation excluding policing.

Authorization to enforce The Foodstuffs, Cosmetics and Disinfectant Act

The Harry Gwala District Municipality is authorized to implement the above act in terms of Government Gazette No 943 of 29 September 2006.

Waste management

This is the monitoring of waste management systems- such as refuse, health care risk waste, hazardous waste and sewerage or waste water. The Sisonke district municipality's area of jurisdiction has got health facilities that produce health care risk waste (hospitals, clinics and surgeries) and different commercial operations and residents that also produce waste. The district municipality and its five local municipalities have to make sure that every waste produced is dealt with in a proper manner and that it is stored, collected, transported, treated and disposed of properly. Currently most of the local municipalities within the district have got their own waste disposal sites except for Ubuhlebezwe Local Municipality which is utilizing the disposal site for UMzimkhulu Local Municipality.

The Municipal Health services are therefore the overlooking section to ensure that waste management is taken care of and its activities include:

- Complaints investigation and inspections on all activities relating to waste or any production resulting thereof.
- Ensure proper refuse disposal
- Sampling and analysis of waste.
- Advocacy on sanitation.
- Ensure proper handling, storage, collection, treatment and disposal of health care risk waste, hazardous and general solid waste.
- Improve and control the handling and disposal of human tissue.
- Ensure proper facilities and containers are provided by the relevant departments.
- Monitor and control garden refuse sites, refuse transfer stations, landfill sites, Incinerators, recycling sites, sewerage and water works.
- Law enforcement.

As part of the municipality's initiative to contribute in minimizing carbon foot prints, and thus contributing to curb the negative impact of climate change has a program/ project that encourages local municipalities to go green and such project is called the Clean-up Campaign. It involves reinforcing proper waste management systems to be in place as well educating the communities on services provided by the Municipality in terms of waste disposal, waste collection schedules, facilities provided and ensuring our environment is clean. The clean-up campaigns are focusing our small towns and conducted in collaboration with local Municipalities and the Sector Departments.

Health surveillance of premises

This is the identification, monitoring and evaluation of health risks, nuisances and hazards and thus instituting remedial and preventative measures.

Inspections of premises are conducted on regular basis to ensure compliance in terms of the R962 regulations and other applicable legislations on food establishments. There are a lot of activities that take place to ensure the above is implemented which include

- Complaints investigation
- Give advice on legal requirements for the establishment of premises as when and required.
- Compliance monitoring in terms of legislative requirements and provisions and instate remedial and or preventative measures.
- Identification of high risks, nuisances and hazards and institute remedial and preventative measures.
- Identification, monitoring and control of overcrowding where applicable.
- Monitoring indoor air quality, ventilation, illumination and dampness.
- Monitor and control of sanitary and ablution facilities.
- Monitoring and control of pests.
- Scrutinize building plans.

In the rural areas and informal settlements indoor air quality, ventilation, illumination and dampness are also monitored so as to promote and uplift the living standards of such communities. The above also play a very big role in prevention of communicable diseases.

Surveillance and control of communicable diseases excluding immunization

Again it is the identification, monitoring and prevention of any disease which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering there-from or who is a carrier to any other person.

Communicable diseases are also monitored closely within our district to reduce the number of infections and where transmission has occurred to make sure that, those infected get medical attention to curb the diseases. The Sisonke DM shall ensure that diseases controls encompass the following as means to render the district at least to be a disease free zone whenever is possible:

- Health and hygiene promotion in prevention of communicable diseases.
 - Complaint investigation and follow ups of bacterial, viral and parasitic infections.
 - Case investigations and reporting.
-

- Determination of sources of infections, contacts and carriers of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaborate with other stakeholders and departments regarding outbreaks.
- Take samples and specimens for analysis and further action where necessary.
- Institute remedial and preventative measures including health education.

Health and hygiene awareness Programs are also conducted in the whole district to uplift the standard of living conditions for the communities within our district. Health related complaints are addressed as received on daily basis to eliminate the negative impact the same may have on our environment.

CHALLENGES

Financial Resource

An indication by the Provincial Department of Health that, funding for Municipal Health Services is included in the equitable share that municipalities receive from the National Treasury but the challenge is that, such funds are not ring fenced in the Division of Revenue Act (DORA), which makes it very difficult to ascertain as to how much funding is provided for municipal health each year. It is therefore very important for the municipality to make sure that, on allocation of the equitable share, for the municipal health service is also allocated an amount of budget that will ensure efficacy in the provision of the service.

This calls for a better share of the resources for Municipal Health Services in terms of the distribution of the equitable share. Such better allocation will further grow the service which is very paramount on compliance and prevention issues that need to be regulated and monitored through, and thus regarded as a first line defense.

Human Resource

Staff allocation versus the World Health Organization Standards 1:10 000 currently is way below the norm

Altogether the district municipality currently has got five (4) Environmental Health Practitioners and two (2) Municipal Health Services Managers who are responsible for the

four Local Municipalities. In terms of the census report 2011, Harry Gwala district municipality has a total population of four hundred and sixty one thousand, four hundred and twenty (461420) population. In terms of the World Health Organization ratio versus the population of the District Municipality, it is 1:10 000 people, which means based on this norm, Harry Gwala has a gap of forty one Environmental Health Practitioners (41). It is very important for the district to strive to meet this standard for purposes of ensuring that, there is efficacy in provision of MHS service.

Operational Challenges

Waste Management

The Harry Gwala District Municipality does not have an approved Intergraded waste management plan for the district which will address all the waste problems as ascertained within the district and this does not limit the municipality from entering into partnership with a neighbouring district or metropolitan whenever seen necessary in order to establish a landfill site or any other disposal facility that may be envisaged. The plan is developed by the district as per the statutory document (Municipal Structures Act 117 of 1998 as amended from time to time) section 84 d and e which the latter indicate that, the district municipalities shall ensure that waste disposal sites in so far as it relates to the determination of a waste disposal strategy, regulation of waste disposal and the establishment, operation and control of waste disposal sites, bulk waste transfer (transfer stations) facilities and waste disposal facilities for more than one local municipality in our area of jurisdiction.

Environmental pollution control

Currently the Municipality cannot provide fully the service of environmental control as per the Norms and standards due to budget constraints and no available equipment to be able to test particular complaints or issues reported for compliance based. Although in terms of Air Quality designation of the officer has been implemented in terms on National Environmental Management Act

Situational Analysis for the Air Quality Management in Harry Gwala District Municipality:

1. In terms of the National Environmental Management: Air Quality Act, (Act No. 39 of 2004) (hereinafter “the AQA”); Section 14 of the AQA makes provision for the appointment of Air Quality Officers (AQO) and their responsibilities. Section 14 (3) requires the municipalities to designate the Air Quality Officers from its administration to be responsible for co-ordinating matters pertaining to air quality management in the municipality. As a result, one of the EH Manager for district was designated as an Air Quality Officer to perform the duties delegated in terms of the AQA.
2. In terms of general air quality information management, systems and monitoring, the National Environmental Management: Air Quality (Act No.39 of 2004) section 8 requires the municipalities and provinces to monitor ambient air quality and Harry Gwala District Municipality installed both Dust Bucket sampling and Passive Sampling system during the year of 2014. i.e. (4 buckets installed in Greater Kokstad Local Municipality and 4 buckets were installed in Umzimkhulu Local Municipality).
3. In terms of Atmospheric Emission Licensing; Harry Gwala District Municipality has two industries under section 21 listed activities i.e. **(Singisi Sawmill and Weatherboard Sawmill)** and two plants under section 23 control emitters i.e. **(Ixopo and Kokstad Temporal Asphalt Plants).**

Law Enforcement

Environmental Health Practitioners are registered with the Health Professions Council of South Africa. They are also designated as environmental management inspectorate to further enforce the NEMA & the Criminal Procedural Act to ensure compliance. The District EHP have not yet been designated as per the National Health Act 61 of 2003, Section 80 an EHP performs any functions he/she must be designated as a health officer.

The Mayor of the municipal council may designate any person in the employ of the municipality as a health officer;

- A health officer designated must be issued with a certificate that he /she has been designated as a health officer
- Be in a possession of a certificate of designation
- Must show that certificate to any person who is affected by the action

The Municipality further needs to enforce effectively the Municipal Health Services By-laws in order to regulate its issues, furthermore prosecute as well receive revenue with regards to applications submitted for compliance purposes. This will give proper implementation of food control measures in place and as well as surveillance of business premises.

FIRE & RESCUE SERVICES (Emergency Services)

BACKGROUND

The functions of the Fire and Rescue services is to respond to, all fire incidents, rescue incidents, medical emergency, vehicle entrapments, hazmat incidents and humanitarian services. The Fire and Rescue services is as well responsible for fire prevention and mitigation through public fire and safety awareness's, fire safety inspections, evacuation drills, provision of fire safety compliance certificates to institutions, provision of firefighting training to institutions, communities and the development of fire bylaws in their area of jurisdiction.

In terms of the Powers and Functions of the Municipalities as legislated in the Constitution; have executive authority in respect of, and has the right to administer – the Local Government matters listed in Part B of schedule 4 and Part B of schedule 4 entail, the function of Fire and Rescue services is Municipal competence.

Furthermore the Municipal structures Act Chapter 4 section 84 (1) states the division of functions and powers between the District and Local Municipalities;

(J) One of the functions of the District is to provide for the Fire Fighting services serving the area of the District as a whole which will include;-

- ✓ Planning and co-ordination and regulation of fire services;
-

- ✓ Specialized firefighting services such as mountain, veldt and chemical fire services;
- ✓ Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
- ✓ Firefighting training

The National Fire Brigade Services Act No 99 of 1987 provides for the establishment of a Fire Service. SANS 10090 provide for community protection against fire. However Harry Gwala District Municipality is not compliant with any of these fire legislations as it does not have a Fire Services.

ROLE OF STAKE HOLDERS IN FIRE SERVICES

Provincial Government regarding Fire Services

Provincial Government also has a role in Fire Services as outlined in Chapter 6 of the Constitution. Legislation which refers to Local Government, also allocates the following roles to Provincial Governments:

- A developmental role: Province should ensure municipal integrated development plans are co-ordinated across the province in order to create a co-ordinated development strategy. Provincial government also processes grants to Municipalities for services.
- An intergovernmental role: Province should establish forums so that local government can be involved in the decision making processes that affect it.
- A regulatory role: The Constitution, section 144 (7), gives National and Provincial government executive and legislative authority to ensure effective governance by local authorities with regard to matters listed in Schedule 4 and 4 with particular emphasis on Part B of these schedules.
- An institutional development and capacity building role: Provincial government establishes Municipalities and section 144 (6) of the Constitution tasks Province with building Local Government capacity so they can manage their own affairs.

- Fiscal role: Provincial governments have a critical role in building financial management capacity of municipalities.
- A monitoring role: Province must monitor Local Government to ensure high standards of governance are maintained.
- An intervention role: Section 139 of the Constitution gives province the power to intervene when a municipality cannot perform executive functions as required by Legislation.

In terms of Section 13 of the Fire Brigade Services Act, a Category of Authorised Persons (CAPS) must be appointed by the MEC to ensure the objectives of the Act are achieved. Such a person oversees Fire Services and carries out the following functions:

- Undertakes investigations of Local Authority fire services to see they are being maintained as prescribed under Section 3 (1) of the Fire Brigade Services Act. The CAPS then advises the Administrator (Premier) and the Fire Brigade Board.
- Advises the above on whether a local authority must establish and maintain a service.
- Investigates whether a service should be recognized as a designated service under section 4(1) of the Fire Brigade Services Act.
- Investigates whether a Chief Fire Officer of a local authority fire service possesses the prescribed qualifications and experience mentioned in Section 4 of the Fire Brigade Services Act.

It is proposed that provincial fire services inspectorates (Provincial Fire Services Directorate) will replace CAPS and deal with the new legislation. Annual reports by Municipal Fire Services are of extreme importance.

Local Municipalities

Local Government has a critical role to play in Fire Services and the traditional role of the Fire Service-to prevent, confine and extinguish fires- has developed further and the service

now deals with rescue, dangerous goods and even emergency medical care and indeed, the Fire Brigade Services Act says the following: *'e) Subject to the provisions of the Health Act, 1977 (Act 63 of 1977) the rendering of an ambulance service as an integral part of the fire brigade service.'*

Fire Prevention and Safety is now the main focus of Fire Services internationally. Fire Prevention involves educating the public about fires as well as taking precautions so that fires do not occur, and sometimes even enforcing those precautions. Building Regulations in South Africa have reduced fire risk in formal structures but it is in informal structures that the risk still exists. A minimum spacing should be applied to informal structures so that fires cannot spread in these settlements. Education in Fire Prevention matters is another strategy to prevent fires in these settlements. Projects in Fire Prevention education should be developed and should be delivered by selected and competent people.

Local Authorities must ensure that water supplies and fire hydrants are adequate for fire fighting purposes throughout their area of jurisdiction. Volunteer fire fighters are used in fire services all over the world and they take the form of purist volunteers, retained fire fighters and seasonal fire fighters. Projects should be aimed at utilising such resources. The Powers of a member of a fire service in terms of the Fire Brigade Services Act are general and are basically to ensure that an official can take any measure that may be necessary in the circumstances for the protection of life and property. Local Authorities must also ensure that Fire Services have adequate communications facilities. This should be shared with ambulances, SAPS, and other emergency services but this is seldom the case and infrastructure is duplicated ad infinitum. Local Authorities must ensure that CFO's and members of a service are appointed appropriately (Section 4 and 6 of the Fire Brigade Services Act) but National Government must ensure the qualifications and experience required is prescribed appropriately. Also adequate mechanisms must be put in place by Municipalities to ensure that a state of fire emergency can be declared and this includes Disaster Management.

'Fire Services must establish their level of capacity to discharge their legal mandate and to ensure that where necessary, and to strengthen this capacity; they enter

into mutual aid agreements with neighbouring fire services, the private sector and any other agency involved in the provision of fire services.'

LEGISLATIVE BACKGROUND

National Veld and Forest Fire Act, No.101 of 1998

- a) The purpose of this Act is to prevent and combat veld, forest and mountain fires throughout the Republic.
- b) The Act provides for a variety of institutions, methods and practices for achieving the purpose.

The Fire Brigade Services Act, No. 99 of 1987

The Fire Brigade Services Act provides for the establishment, co-ordination and standardization of fire brigade services. Local authorities, that is, municipalities, are empowered to establish and maintain a fire brigade service, intended to be employed for the following purposes;

- a) Preventing the outbreak or spread of a fire.
- b) Fighting or extinguishing a fire.
- c) The protection of life or property against a fire or other threatening danger.
- d) The rescue of life or property from a fire or other danger.
- e) Subject to the provisions of the Health Act, the rendering of an ambulance service as an integral part of the fire brigade service.
- f) The performance of any function connected with any of the matters referred to in paragraphs (a) to (e).

Each fire brigade service must only be employed inside the area of jurisdiction of the municipality concerned, unless the municipality is requested or in terms of a co-operation agreement has agreed to perform those services outside its area.

Section 12 deals with entering into mutual co-operation agreements between controlling authorities, in terms of which the parties co-operate on conditions agreed upon, including

the rendering of its service inside or outside its area or inside or outside the province in which its area is situated. A controlling authority may also enter into an agreement with other persons in terms of which the controlling authority undertakes to make available its service to that person, or in terms of which that person undertakes to make available material or equipment to the controlling authority.

This Act enables local authorities, after consultation with the Board, to make by-laws or regulations for its area of jurisdiction regarding any matter that the local authority deems necessary or expedient to the effective employment of its service.

The Local Government: Municipal Structures Act, No. 117 of 1998,

- a) Assigns specialised firefighting services to district municipalities, though a local municipality may provide the service as an agent of the district. Thus, while this Act applied previously largely to cities and towns, it now applies to whole country.

The Disaster Management Act, No. 47 of 2002

The Disaster Management Act establishes a National Disaster Management Centre (NDMC), with the objective of promoting an integrated and co-ordinated system of disaster management, with special emphasis on prevention and mitigation, by organs of state in different spheres, statutory functionaries, and other role-players involved in disaster management, and communities. Other relevant duties and requirements are that it:

- a) Must operate within the national disaster management framework.
- b) Guide disaster management plans and strategies.
- c) Manage the co-ordination and management of national disasters.

The Act requires sectorial departments to develop strategies and plans for disaster management within their spheres of competence.

It establishes provincial and local disaster management centres, (the latter in districts), whose purpose and function are similar to those of the NDMC, but with the obvious difference of geographical scope. They are to develop disaster management frameworks, as well as strategies and plans, on the same lines as those of the national centre, and consistent with the national disaster management framework.

The Act defines 'disaster management' to mean a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at—

- a) Preventing or reducing the risk of disasters.
 - b) mitigating the severity or consequence of disasters
 - c) Emergency preparedness.
 - d) a rapid and effective response to disasters; and
 - e) Post-disaster recovery and rehabilitation.
1. This means that disaster management is the integrated management of the whole emergency cycle, from prevention to recovery.

The National Environmental Management, Act No. 107 of 1998

- a) The National Environmental Management Act (NEMA) lays down 20 principles and eight constituents of the principle of sustainable development which must be considered by an organ of state (and therefore any official) when making any decision concerning the protection of the environment and must guide the interpretation, administration and implementation of any law concerned with the protection and management of the environment (section 2 of NEMA). Clearly, this includes the National Veld and Forest Fire Act.
 - b) Of these principles, those requiring special attention in hellfire management include those that:
 - Require avoiding, minimising or remedying (i) disturbance to ecosystems or loss of biodiversity, (ii) pollution or degradation of the environment, (iii) disturbance of landscapes and sites that constitute
 - the nation's cultural heritage and (iv) require caution when negative impacts on the environment and on people's environmental rights are possible.
 - Require integrated management of the environment.
-

- Require responsibility for the environmental health and safety consequences of a policy, Program or project.
- Require participation by stakeholders in environmental governance and.
- Require special attention to sensitive, vulnerable highly dynamic or stressed ecosystems.

Section 30 of NEMA deals with emergency incidents, which are defined as ‘an unexpected sudden occurrence including a fire leading to serious danger to the public’ The Act imposes certain obligations on the person responsible for an incident and he/she is strictly liable for taking measures to contain or minimise the effects of the incident, undertaking clean-up procedures and remedying the effects of the incident.

Occupational Health and Safety Act, No. 84 of 1993

- a) The Occupational Health and Safety Act requires employers to meet minimum standards of occupational health and safety, including safety procedures and safety clothes and equipment.

SITUATION ANALYSIS

Harry Gwala District has four Local Municipalities out of the four only three are providing fire and rescue services. Although some LM has made provisions to provide the service however it is not up to the required standard as per the legislation. Those Municipalities are;

UMzimkhulu LM

Ubuhlebezwe LM

Greater Kokstad LM

The Dr Nkosazana Dlaamini Zuma LM

In terms of the District capacity in fire and rescue services the district has got Jaws of Life that are being used by uMzimkhulu LM. The district has established the disaster management centre which includes a fire station and a communication centre, which currently is not being utilized as there is no fire personnel.

5.2.4 SAFETY AND SECURITY

Crime is a serious issue in the District with assault, burglary and stock theft being the most prevalent. Stock theft is prevalent in the KwaSani Municipal area, Umzimkhulu Municipality and the Drakensberg in the KwaSani Local Municipality, both areas forming the border of Harry Gwala District Municipality and Lesotho. To deal with stock theft the Harry Gwala District Municipality undertook to engage SANDF, SAPS and Community members.

Another crime that has been reported to be disturbing on the farm areas is one of “pot theft” whereby people kill an animal on the spot and cut it up for taking there and then. The District police service has indicated that these crimes are committed mostly by the youth. It has also been highlighted that alcohol abuse is the main driving force behind the crimes committed in the area. As in most cases, it could be safe to assume that the crime status of the area is related to the socio-economic condition of that area. The District does not fall far from this truth. Lack of employment and thus poor economic situation, coupled by the minimal recreation activities for the youth, could be a contributing factor in the crimes

committed. It is therefore important that the District looks into such issues and develops measures that will assist in alleviating crime in the area.

	DNDZ Local Municipality (Ingwe & Kwasani)	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Donybrook 2.Bulwer 3.Creighton 4.Himvile 4.Bushmansnak	1.Ixopo 2.Highflats	1.Umzimkhulu 2.Insikeni 4.Ibisa	1.Kokstad 2 Evatt 3.Frankline 4.Swartburg

5.2.5 NATION BUILDING AND SOCIAL COHESION

Harry Gwala District Municipality arguably boasts with the most diverse community in terms of culture and languages in the province; however our languages and cultures must be revived and protected against extinction. Also various cultural events, competitions and festivals are held between November and December each year at Harry Gwala District Municipality showcasing cultural diversity of the area. Department of Arts and Culture and local municipality are amongst the role players engaged by the municipality to promote language and cultural diversity. Continuous cultural activities such as poetries, music, dance and awareness campaigns are held to alert and sustain diversity. These cultural activities take place at Dr. Nkosazane Dlamini Zuma Art Centre in Bulwer and are attended by over 1000 participants and spectators/audience annual and over it the support has grown over the years.

4.2.2 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

4.2.6.1 Youth Development

In terms of the statistics released by the Statistics South Africa for 2011 Census, the majority of our national, provincial and district population is youth. A number of studies undertaken indicate that the youth of our country is the most hard-hit by unemployment, lack of skills,

and are also vulnerable to social ills facing our country. Despite many other initiatives by different government departments and other partners, the youth is still facing major challenges. Breaking the cycle of poverty and increasing opportunities for youth to participate fully and meaningfully in the social, political and economic life of our society, remain a challenge for the country.

A Framework is therefore needed that seeks to provide guidance on the design and implementation of youth development Programs at the local government level. This will assist in ensuring that the municipal programs are aligned to the challenges faced by our youth and such programs should be sustainable.

Factors such as rapid urbanization, unbundling of household as well as the impact of HIV and AIDS have compounded problems faced by youth. Notwithstanding the above, over the last decade young people have increasingly become involved in activities involving their development. Amongst challenges in the implementation of youth development Programs are:

- a lack of integration within and across departments;
- a lack of adequate resources to deliver on the development mandate in general and youth development mandate in particular;
- a lack of skills amongst the youth in particular to enable them to initiate their own development activities beyond once-off activities;
- lack of clearly identified youth development indicators and outcomes in cross-cutting Programs;
- lack of communication on available resources and Programs for youth;
- lack of monitoring and evaluation tools reflective of focused interventions for youth and other target groups; and
- limited documentation and sharing of best practices on youth development.

In the State of the Nation Address (SONA 2013), the President of South Africa, identified youth development as one of the core issues for attention by government departments. The SONA highlights the following areas of focus in relation to youth development

- Just over a third of the population is under the age of 14. Our country, like many others, has a crisis of youth unemployment.
- NEDLAC to discuss youth employment incentives.
- The incentives will add to what Government is already doing to empower the youth.
- State owned companies provide apprenticeships and learnerships and the need to accelerate the program.
- The Department of Rural Development and Land Reform runs the National Rural Youth Services Corps, which has enrolled 11 740 young people in various training Programs.
- The plan by the Department to roll out nine Rural Youth Hubs per province, including in the 23 poorest districts in the country.
- The use of the Expanded Public Works Program and the Community Work Program by the State to absorb young people.

In attempt to development a clear plan on youth development, the municipality will prioritize Youth Development and Empowerment Plan that will provide a framework within which the municipality will be developing its youth. The pillars of such a plan will be:

- Providing training and capacity building
- All departments to the part of the plan. This will ensure that they do incorporate youth development into their departmental plans;
- Engagement with the private sector, State-owned Enterprises (SOEs) and donors;
- Functional and effective institutional arrangements;
- Establishment of Multi-sectoral Youth Forums and enabled to function effectively at local level.
- Youth Forums;
- Municipal budgeting for youth development is critical.

District Municipalities' specific roles and responsibilities

- Ensuring that youth issues are effectively mainstreamed in the district IDP; and
- Co-ordinating the process of engagement between partners in their activities to support youth.

Local Municipalities' specific roles and responsibilities

- Co-ordinating community-level processes in respect of youth development and service delivery; and
- Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring.

Roles of Traditional Leadership Structures

Traditional Leadership in South Africa is institutionalized through the Traditional Leadership and Governance Framework Act of 2003 (TLGFA) and the Communal Land Rights Act of 2004 (CLRA). One of their roles is to promote socio-economic development, peace, social cohesion and the preservation of the moral fibre of society. Furthermore, they have a responsibility to preserve culture and tradition of communities and to contribute to nation building. All of this has an impact on youth and youth development. A stable and prosperous society is one which values culture in its diversity and thrives to promote moral values. Through their structures, forums and activities, Traditional Leadership has a role to create opportunities for youth participation as well as to champion youth development. It is through such structures and activities that Traditional Leadership can pass on cultural traditions and customs to the younger generation.

4.2.6.2 DEVELOPMENT OF PEOPLE WITH DISABILITY

The Harry Gwala District Municipality recognizes and respects the rights of the disabled. People with disabilities were marginalized; abused and disrespected.

HGDM has Special school for the disabled. The municipality works closely with the Department of Education, Premier's Office and Social Development to address the special needs of the disabled.

The municipality has human resource policies to ensure that the disabled have access to employment. Workshops for the disabled are also held continuously within the district.

The Harry Gwala District Municipality has established a Disabled Forum as measure to

address challenges. This forum meets quarterly to discuss issues affecting the disabled people.

Harry Gwala District Municipality, Social Development, Department of Health and Local municipalities held a disabled day once a year in November, where all government Departments are represented in order to tell them about their Programs. They also participate in a Provincial Disability Parliament as delegates where they share their ideas with the provincial people.

4.2.6.3 DEVELOPMENT OF THE ELDERLY

Harry Gwala DM participates in District, Provincial and National Golden Games every year.

4.2.6.4 DEVELOPMENT OF WOMEN

Harry Gwala District Municipality is a predominantly rural municipality and characterized by high illiteracy rate, lack of skills and poverty. Most affected by this are women who historically were left at home to look after children and not attend school or work. The municipality had a mammoth task of relieving women from the dependency mindset and the deprivation trap.

- Women are now represented in all government structures and other non-governmental structures within the District.
- The municipality in conjunction with government departments has adhoc capacity building workshops for women.
- Amongst other things the municipality has the remedial measures in place to address challenges:
 - Learnership program,
 - Human Resources Development Strategy,
 - Skills development plan.
- Awareness campaigns and workshop on women and gender issues also form integral part of our strategy.

- All the above is aimed at ensuring recruitment of women and capacity building initiatives.
- Harry Gwala District Municipality and Agricultural department is supporting women initiatives through assisting women projects, etc

4.2.6.4 PEOPLE AFFECTED BY HIV/AIDS

HIV/AIDS pandemic is prevalent in the whole world and statistics clearly show that KwaZulu Natal province has the most number of people infected and affected by HIV /AIDS in the republic and Harry Gwala District Municipality is no exception. Harry Gwala District Municipality has already begun to take active steps to ensure that alarming rate of infection is kept at a very minimal level. This is done through collaborative efforts with government departments, CBOs, NGOs and other concerned organizations and departments. This collaboration is intended to lead to the formalization of a District Wide HIV/AIDS Council. This council will be the principal body that will deal with HIV/AIDS issues. In the meantime the municipality in conjunction with Government departments organizes HIV/ AIDS awareness campaigns within the district. Furthermore the municipality will participate in Programs to assist HIV/AIDS infected people with the formation of support groups since the municipality has been inundated with such need from the community. Also, acknowledging that municipal employees are not immune to the pandemic hence the intention is that we have a special Programs unit to give attention to these issues.

4.2.6.6 EARLY CHILDHOOD DEVELOPMENT

The office on the Rights of the Child (ORC) within the Human Rights Chief Directorate, situated under the auspices of the Kwazulu-Natal office of the Premier, is a Presidential Initiative which is constitutionally mandated. It has the following core functions:

- To promote and enable the realization of the child's rights to survival, development .protection and participation in Kwazulu-Natal.
 - To monitor and evaluate service delivery on children's issues in the Province.
 - Analyze policy, conduct research and mainstream the children's rights in all spheres of Government.
 - To advocate and lobby for children's rights in the Province.
 - To do capacity building on children's rights issues.
-

- To co-ordinate all activities and programs pertaining to children's rights.
- To encourage the communities to do what is in the best interest of the children.

Section 142 of Chapter 7 of the constitution of South Africa sets out the objectives of Local Government. From a Child Rights Perspective, democracy is also for children as children are part of the local communities.

Services to our communities must meet children's needs and promote their well being. Children are the future of our communities. Children need to be safe, need shelter, Health Care and clean water. Children need to have a voice and have a right to be heard when expressing their thoughts feelings, and ideas within their Communities.

Section 143 of the Constitution sets out the Developmental duties of Municipalities, which is to structure and manage its administration giving priority to the basic needs of the communities where adults and children exist.

The National Children's Rights Co-ordination Framework consists of the National Children's Rights Advisory Council and Technical Committees with the Office on the Rights of the Child within Presidency.

Provincially, Children's Rights issues are attended to within the Office on the Rights of the Child, Provincial Advisory Councils and Technical Teams (KPACC). KPACC has the function of monitoring and mainstreaming Children's Rights.

Districts and Local Municipalities have an obligation to form structures that will attend to Children's Rights. e.g. DACC and LACC. (District Advisory Council for Children and Local Advisory Council for Children) in accordance with the National Children's Rights co-ordinating Framework.

The District attends to the obligation towards Children's Rights by working closely with the Department of Education and the Department of Welfare. Back to Schools Campaigns,

School Visits and events such as taking the Girl Child to Work have been conducted successfully. Food parcels have been distributed at Schools.

Special Programs office has managed to launch the following forums:

- Disability forum
- Men's Sector forum
- Senior Citizens forum
- Women's forum
- Children's Forum
- Religious forum

4.2.6.7 SPORT AND RECREATION

Sport & Recreation Unit is responsible for encouraging the culture of play to the people of Harry Gwala District especially young people. Sport and Recreation Unit in Harry Gwala works in collaboration with the Provincial Department of Sport and Recreation and the Department of Education (School Sport) within the jurisdiction of Sisonke. Over the years, Harry Gwala District Municipality has improved on a number of sporting activities even though there is still a lack of sport facilities and non-existence of some sport federations within the District. The municipality always participate in Provincial competitions like SALGA KZN Games, Indigenous Games, Rural Horse Riding etc. and municipality displayed an improvement in some of sport codes i.e. Dance, swimming, Football, Netball, Rugby, Tennis and Cricket.

Harry Gwala district in conjunction with Department of Sport & Recreation hosts annual event called Harry Gwala Summer Cup Festival (Horse Riding) that grows gradually each and every year. The municipality is in a process of negotiating with different role stakeholders to solicit assistance where there is a challenge. Harry Gwala District Municipality is planning to solicit funds to construct facilities especially on sports that are predominantly played in urban areas e.g. swimming, rugby, tennis, cricket, dance-sport etc.

Programs performed by the unit:

- District tournaments
- Mayoral Games
- Indigenous Games
- Horse Riding Games

This unit is responsible for the following Programs:

- Developing Sport Councils within the District with the assistance of Department Sport & Recreation, South African Sport Council and Local Municipalities.
- Formation of Sport Clubs with the assistance of Sport Councils, federations and Local municipalities.
- To ensure that people are getting involved in a number of sporting activities.
- To identify and nurture the talent in young people.
- To assist young people in exposing their talent.
- Invite scouts during the district tournaments.

Challenges facing Harry Gwala Sport & Recreation Unit:

- The most challenge in the District is the shortage of facilities.
- Lack of funding to support different sport codes
- Wards under the jurisdiction of Harry Gwala are very scattered that means all areas need to have playing facilities. Players are forced to travel long distances in order for them to access facilities as transportation is costly.
- No qualified Coaches within the district. Coaching courses and administrative trainings need to be convened by the relevant personnel.
- Shortage of personnel within the unit.
- Harry Gwala District does not have Sport Academy. Government departments i.e. Department of Education, Department Sport and recreation and Municipalities need to provide funding for the construction of the sport academy.
- Harry Gwala district does not have Sport Council. Sport Council is responsible for the development of sport and ensure the smooth running of the competitions.

4.2.7 SOCIAL DEVELOPMENT ANALYSIS SWOT ANALYSIS

STRENGTHS

1. A rich data repository in the form of district socio- economic profiling on the bases of which evidence- based planning is possible.
2. Strong, diversified leadership & capable management.
3. Unqualified shareholder support.
4. Untainted insisting reputation.
5. Enduring political stability that makes the district on attractive trade & the investment destination.
6. A strong & the investment industry (mainly agriculture) base which can be developed for optimal production & processing.
7. A Solid & strong resource base (good climates, soils, rainfall and water) malaria free (good for tourism).
8. Relative case of access and proximity to Durban, Pietermaritzburg & the N3 Corridor
9. Relatively well developed in infrastructure

WEAKNESSES

- Lack of institutional outlook
- Compromised institutional mage in the form of current premises
- Lack of professional financial management oversight
- Potentially compromised financial management oversight
- Lack of structured, professional brand communication strategy
- Limited financial resource
- Lack of professional department draining among staff

OPPORTUNITIES

1. Strategic partnership
2. Establishment of skills development institution to service local industry & for “export” to the rest of the province &

THREATS

- Pronounced in equalities across region in the district undermines social cohesion.
- Possible flight of commercial agricultural skills if land reform Program is not managed property.

country

- | | |
|---|---|
| 3. Tourism Development | Water inadequacy. |
| 4. Art & Craft | Climate change & implications of spheres of government e.g water licensing. |
| 5. Agricultural Shows | Capabilities in disease control in agriculture. |
| 6. Youth development events/ Greer/ Vocational guidance & training/ sport. | HIV/AIDS & impact on labour productivity & adequacy. |
| 7. Partnerships with established commercial farmers for skills development & transfer to emerging black commercial farmers. | Forest & other fires hazard. |

6. FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

Harry Gwala District Municipality provides assurance that the finances of the municipality are received, utilized and accounted for in a manner that complies with laws and regulations. The Harry Gwala District Municipality has established a Budget and Treasury Department that to some degree is adequately resourced carry out its mandate to achieve the objectives of the municipality. The Accounting Officer is responsible for the general financial management of the municipality. The Chief Financial Officer of a municipality, as delegated by the Accounting Officer, is administratively in charge of the Budget and Treasury office. He or She must perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management.

6.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

Harry District Municipality established Infrastructure Department which has within it a Project Management Unit which exclusively plan, implement and manage capital projects. The Infrastructure Department is relatively well resourced with staff component consisting of the Executive Director; PMU Director; Three Senior Technicians, and one administrative assistant. The percentage of the capital budget that was spend in the last three years are summarised as follows.

FINANCIAL YEAR	FUNDS RECEIVED	FUNDS SPENT	UNSPENT FUNDS
	R	R	R
2013/14	258 196 624,40	-248 938 435,96	9 258 188,44
2014/15	247 669 814,10	-257 922 625,46	0.00
2015/16	261 899 846,55	-261 899 846,55	0.00

The funds that were unspent at the end of 2013/14 financial year were spent in the following year 2014/15. There were no funds that were unspent at the end of both 2014/15

and 2015/16 financial years therefore the municipality did not experience any difficulty in spending the funds allocated hence there will be no contingency plan.

6.2 DETAILED CAPITAL BUDGET PER MUNICIPAL VOTE

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Supporting Table SA36 | DC43 Harry Gwala - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Program/Project description	Individually Approved (Yes/No)	Asset Class	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
				Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand		6	3							
Parent municipality:										
<i>List all capital projects grouped by Municipal Vote</i>										
INFRASTRUCTURE SERVICES	Bulwer Nkelabantwana & Nkumba Water Supply	Yes	Infrastructure - Water	8 000	24 178	30 554	33 115	33 138		New
INFRASTRUCTURE SERVICES	Greater Khilimoni (Ward 1)	Yes	Infrastructure - Water	8 443	24 834	31 383	34 012	34 036		New
INFRASTRUCTURE SERVICES	Khukhulela Water_(Sdm)	Yes	Infrastructure - Water	5 000	12 104	15 296	16 578	16 590		New
INFRASTRUCTURE SERVICES	Kwanomandlovu Water Project_(Sdm)	Yes	Infrastructure - Water	10 000	24 178	30 554	33 115	33 138		New
INFRASTRUCTURE SERVICES	Mangwaneni Water Supply	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Mbululweni Water Supply	Yes	Infrastructure - Water	10 266	29 178	36 873	39 963	39 991		New
INFRASTRUCTURE SERVICES	Ingwe Household Sanitation Project	Yes	Infrastructure - Sanitation	2 000	27 178	34 346	37 223	37 250		New
INFRASTRUCTURE SERVICES	Bulwer Donnybrook Water Supply Scheme Project	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Eradication Of Water Backlogs In Kokstad	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Horseshoe Sanitation Project-New	Yes	Infrastructure - Sanitation	10 000	29 178	36 873	39 963	39 991		New
INFRASTRUCTURE SERVICES	Makhoba Housing Project (W&S)	Yes	Infrastructure - Sanitation	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Pakkies Water Ext Ph2	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Enhlankheleni Water Project	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Underberg Bulk Water Supply Upgrade Phase 2	Yes	Infrastructure - Water	7 000	16 166	20 429	22 141	22 157		New
INFRASTRUCTURE SERVICES	Chibini Water Supply	Yes	Infrastructure - Water	9 000	-	-	-	-		New
INFRASTRUCTURE SERVICES	Ixopo Mariathal Water Supply	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Ncakuwana Water Project	Yes	Infrastructure - Water	4 500	13 010	16 440	17 818	17 831		New
INFRASTRUCTURE SERVICES	Thubalethu Water Supply	Yes	Infrastructure - Water	9 655	-	-	-	-		New
INFRASTRUCTURE SERVICES	Utafa Water Supply	Yes	Infrastructure - Water	14 469	23 369	29 532	32 007	32 029		New
INFRASTRUCTURE SERVICES	Umkhunya Water Projects	Yes	Infrastructure - Water	12 896	12 896	16 297	17 662	17 675		New
INFRASTRUCTURE SERVICES	Eradication Of Sanitation Backlog In Ubuhlebezwe	Yes	Infrastructure - Sanitation	1 500	5 666	7 160	7 760	7 765		New
INFRASTRUCTURE SERVICES	Umkhulu Sewer Emergency Intervention	Yes	Infrastructure - Sanitation	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Mnqumeni Water Supply	Yes	Infrastructure - Water	19 000	20 000	25 275	27 392	27 412		New
INFRASTRUCTURE SERVICES	Eradication Of Sanitation Backlog In UZIMKHULU	Yes	Infrastructure - Sanitation	500	5 000	6 319	6 848	6 853		New
INFRASTRUCTURE SERVICES	Greater Summerfield	Yes	Infrastructure - Water	18 069	12 029	15 201	16 475	16 486		Renewal
INFRASTRUCTURE SERVICES	Umkhulu Bulk Water Supply	Yes	Infrastructure - Water	-	-	-	-	-		Renewal

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

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				Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
R thousand		6	3							
Parent municipality:										
<i>List all capital projects grouped by Municipal Vote</i>										
INFRASTRUCTURE SERVICES	Kwatshaka (Machumini Ext) Water Supply	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	KwaMeyi / Teerkloof	Yes	Infrastructure - Water	23 065	10 490	13 257	14 368	14 378		Renewal
INFRASTRUCTURE SERVICES	Paninkukhu Water	Yes	Infrastructure - Water	18 815	4 050	5 118	5 547	5 551		New
INFRASTRUCTURE SERVICES	Mqatshezi Stepmore Water Project	Yes	Infrastructure - Water	-	10 000	12 637	13 696	13 706		New
INFRASTRUCTURE SERVICES	Rudimentary Programme	Yes	Infrastructure - Water	3 466	-	-	-	-		New
INFRASTRUCTURE SERVICES	Bulwer Donnybrook Water Supply Scheme Project	Yes	Infrastructure - Water	18 005	-	-	-	-		New
INFRASTRUCTURE SERVICES	Eradication Of Sanitation Backlog In UMZIMKHULU	Yes	Infrastructure - Sanitation	4 500	-	-	-	-		New
INFRASTRUCTURE SERVICES	CONSTRUCTION OF DISASTER CENTRE	Yes	Infrastructure - Other	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	CAMERAS & OTHER ACCESSORIES	Yes	Other Assets	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	DESEL STANDBY GENERATOR	Yes	Other Assets	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Franklin Bulk Water & Sewerage Upgrade	Yes	Infrastructure - Sanitation	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Highflats Town Bulk Water Supply Scheme	Yes	Infrastructure - Water	-	2 990	3 779	4 095	4 098		New
INFRASTRUCTURE SERVICES	DONNYBROOK BULK SEWER UPGRADE	Yes	Infrastructure - Sanitation	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	CREIGHTON WATER SUPPLY	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	BULWER DAM WATER INTERVENTION	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	GREATER KOKSTAD EMERGENCY SEWER INTERVENTION & RECTIFICATION	Yes	Infrastructure - Sanitation	10 000	-	-	-	-		New
INFRASTRUCTURE SERVICES	GREATER PANINKUKHU BULK WATER	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	GREATER KOKSTAD WATER CONSERVATION AND DEMAND MNGT	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Underberg Waste Water	Yes	Infrastructure - Sanitation	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	IXOPO HOPEWELL WATER SUPPLY SCHEME	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Santombe Water Supply	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Umzimkhulu Bulk Water Supply(Clysdale Water Reticulation)	Yes	Infrastructure - Water	1 000	-	-	-	-		New
INFRASTRUCTURE SERVICES	Tamsvally water project	Yes	Infrastructure - Water	3 157	-	-	-	-		New
INFRASTRUCTURE SERVICES	Tonjeni water project	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Ixopo Hopewell water supply	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Ibisi Hbusing Bulk Sewer Services	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Ibisi water project	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Ncwadi water supply	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Emazabekeni/Nokweja water supply	Yes	Infrastructure - Water	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Ndawana Water Supply	Yes	Infrastructure - Water	2 500	-	-	-	-		New

6.4 INVESTMENT REGISTER

"INVESTMENT REGISTER"									
DESCRIPTION	BUDGET YEAR 2017/18			BUDGET YEAR 2018/19			BUDGET YEAR 2019/20		
	MIG	WSIG	RBIG	MIG	WSIG	RBIG	MIG	WSIG	RBIG
Conditional Grants Receipts	199 323 375,00	98 000 000,00	90 000 000,00	211 377 525,00	108 400 000,00	100 000 000,00	224 149 000,00	98 000 000,00	97 923 000,00
Budgeted Capital Expenditure	199 323 375,00	98 000 000,00	90 000 000,00	211 377 525,00	108 400 000,00	100 000 000,00	224 149 000,00	98 000 000,00	7 923 000,00
PROJECT DESCRIPTION	JULY 17 - JUNE 18			JULY 18 - JUNE 19	JULY 18 - JUNE 19		JULY 19 - JUNE 20		
Bulwer Nkelabantwana to Nkumba Water supply	14 000 000,00			21 000 000,00			23 138 000,00		
Greater Khilmoni (Ward 1)	17 000 000,00			14 012 000,00			21 036 000,00		
Khukhulela Water supply	15 296 000,00			16 578 000,00			16 590 000,00		
Mbhulelweni Water Supply	24 000 000,00			21 963 000,00			19 991 000,00		
Ingwe Household Sanitation Project	5 000 000,00			17 223 000,00			17 250 000,00		
Horseshoe Sanitation Project - New	15 000 000,00			9 963 000,00			19 791 000,00		
Underberg Bulk Water Supply Upgrade Phase 2	20 429 000,00			18 141 000,00			18 157 000,00		
Ncakubana Water Project	16 440 000,00			17 818 000,00			17 108 000,00		
Ufafa Water Supply	18 000 000,00			18 007 000,00			12 029 000,00		
Eradication of Sanitation Backlog in Ubuhlebezwe	7 160 000,00			7 760 000,00			7 765 000,00		
Mnqumeni Water Supply	15 000 000,00			14 392 000,00			16 412 000,00		
Greater Summerfield	15 201 000,00			16 057 525,00			16 406 000,00		
KwaMeyi / Teekloof	13 018 375,00			14 368 000,00			14 378 000,00		
Highflats Town Bulk Water Supply	3 779 000,00			4 095 000,00			4 098 000,00		
Paninkukhu Water		5 118 000,00			5 547 000,00			5 551 000,00	
Mqatsheni Water Projects		12 637 000,00			13 696 000,00			13 706 000,00	
Umkhunya Water Projects		16 297 000,00			17 662 000,00			17 675 000,00	
Eradication of Sanitation Backlog in Umzimkhulu		6 319 000,00			6 848 000,00			6 853 000,00	
KwaNomandlovu Water Project		30 554 000,00			33 115 000,00			33 138 000,00	
Refurbishment of Infrastructure		27 075 000,00			31 532 000,00			21 077 000,00	

6.5 REVENUE

Revenue section is responsible for the billing, collection and debt management in an effort to strengthen the healthy cash flow and long-term financial sustainability of the municipality thus ensuring uninterrupted provision of sustainable service delivery to its community.

6.6 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

The Council adopted the Indigent Management Policy which is currently implemented. The municipality developed the indigent register in 2015/2016 financial year. The indigent register was developed only for the urban communities or water users to the exclusion of the rural community. Though the rural communities are not include in the indigent register they do get free water services at an RDP level of service, they therefore are accounted for as indigents. The communities were made aware of the procedures to follow in applying for the indigence support application. The indigent register is reviewed and updated on a yearly basis. Currently all domestic consumers are receiving the first 6 kl of water for free. In two years - time only the qualifying domestic consumers will benefit from the indigent support programme. The municipality does not budget for the indigent support due to the fact that indigents receive free 6kl of water which is reported as revenue foregone not as expenditure in the budget. The number of registered indigents on the indigent register is 4500. Revenue foregone as a result of 6kl of free water to indigent households is R2 459 160.00.

6.7 REVENUE RAISING STRATEGIES

Revenue enhancement strategy was adopted by Council in 2015/2016 financial year and is implemented.

6.8 BILLING

The Harry Gwala District Municipality is vastly rural with 120 069 households. As a water services provider the municipality provides water services by way of 150 water schemes that are running throughout the district. The rural schemes provide a basic level of service at RDP standard rendering those water schemes incapable of being billed.

The Harry Gwala District Municipality billing covers about 11 026 urban households the majority of whom are indigent.

The Harry Gwala District Municipality bills 6 084 water consumers on a flat rate basis and only 4942 households are billed according to consumption that is determined by meter

readings. There are cases where estimation and flat rate base billing is applied though it is not acceptable. In areas where there are no meter readers or where meters are faulty or covered we divert from consumption base method.

There is a growing need to improve the integrity of the data base of water consumers. The municipality has allocated an amount of R3, 5m for debtors data base cleansing.

It is estimated that 90% of the urban household are connected to water meters. The municipality conducted a meter audit exercise in a bid to have a reliable and credible inventory of water meters with relevant current condition. This exercise revealed huge challenges with the condition of the water meter a considerable number of which was not functioning.

The municipality embarked on a two pronged process of repairing the faulty meters and replacing the credit meters with smart meters. The water meters are old and break down more frequently. The municipality has embarked on programme to replace the credit meters with smart meters to improve collection. The smart meters provide a range of functionalities. They are capable of being used as credit meters for government institutions like hospitals prisons etc. are also capable of being set to restrict the flow or terminate the service as well as used as prepaid in the case of households thereby ensuring that households; as they constitute the largest percentage of the total outstanding; pay before they use water. The municipality has allocated R3m in 2017/18 budget year.

The communication strategy of the revenue enhancement strategy has not yielded the desired results as only campaigns were used which were at times poorly attended.

6.9 TOTAL DEBT OUTSTANDING IN A THREE YEAR CYCLE, PER CATEGORY

DEBTOR TYPE DESC	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS	150 DAYS	180 TO A OVER A YEAR YEAR
		3 000	2 880	3 360	2 483	2 543	106 904
DOMESTIC	8 238 720.56	819.31	862.28	267.83	664.76	649.29	12 756 941.50 611.59
							8 592
BUSINESS	8 264 331.25	660 151.35	250 190.59	264 562.84	166 434.42	167 032.28	909 557.92 309.21
		5	6	3	3	4	23 137
CHURCH	10 629.56	586.91	147.43	044.38	321.99	210.66	465.44 396.23
MUNICIPAL	263 642.95	50 691.22	98 024.08	107 224.94	12 743.18	10 757.37	27 392.98 266 631.56
EDUCATION	270 619.16	14 702.40	6 617.58	18 339.38	24 204.76	18 679.59	46 304.71 66 072.29
DEPARTMENT OF							5 340
HEALTH	666 460.78	679 085.09	224 459.50	2 500.17	291 783.05	243 021.02	1 331 378.17 565.85
KZN WILDLIFE	12 688.67	22 531.51	11 420.34	23 498.82	12 609.73	15 434.14	64 715.41 606 849.01
		1					
PARA-STATAL	2 683.61	227.76	904.66	881.94	773.64	863.71	7 682.77 36

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

								535.72
DEPARTMENT OF								
WELFARE	2 317.81	3 709.48	2 146.67	1 928.69	2 276.90	1 248.60	7 408.08	44 451.27
OLD AGE HOMES								
AND								1 347
ORPHANAGES	35 621.72	15 006.63	16 295.07	13 474.46	14 474.29	14 786.24	70 749.23	524.49
SPORTS CLUBS	7 156.42	7 172.96	6 417.62	7 186.52	5 539.48	5 493.82	27 853.68	488 481.63
DEPARTMENT OF								
PUBLIC WORKS	1 084 999.10	758 779.43	263 557.86	46 517.19	41 362.31	39 123.30	126 326.15	392 593.98
DEPARTMENT OF								
TRANSPORT	107 559.28	11 347.83	136 045.51	33 061.35	7 211.22	19 035.18	175 450.99	172 470.23
HOTELS	16 757.47	19 887.67	4 383.86	8 491.88	9 756.41	10 913.67	82 678.66	182 279.33
DEPARTMENT								
OTHER	144 256.10	3 321.16	3 722.78	3 577.69	3 620.45	3 403.78	42 131.55	220 424.37
DEPARTMENT OF								
AGRICULTURE	62 011.59	715.68	919.51	368.15	12.11	45.08	1 144.28	-
INDUSTRIAL	7 968.69	279.38	276.75	275.44	275.87	156.69	887.63	4 438.17

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DEPARTMENT OF
SOCIAL

DEVELOPMENT	3 671.07	1 755.97	3 143.83	2 520.47	2 903.37	1 709.97	18 219.30	-
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DEPARTMENT OF
EDUCATION

3.40	3.40	3.40	3.40	3.40	3.40	3.40	15.04	1 218.57
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		5	256	3	915	3	897	3	082	3	099		124	804
DEBTOR TYPES	19 202 099.19	775.14		539.32		725.54		971.34		567.79		15 720 303.49	853.50	

6.10 THE BELOW TABLE REFLECTS THE FIGURES OF DEBT OLDER THAN 3 YEARS

Debtor by Type	Hist YR 4 and Hist Older
Domestic	55 301 613.74
Business	4 422 893.25
Municipality	187 850.52
Government: Health	36 559.93
Welfare	12 548.75
Public Works	182 060.84
Transport	108 543.57
Education	320.13
Other Departments	106 918.31
KZN Wildlife	127 524.61
Parastatal	22 127.89
Old Age and Orphanage	815 163.13
Sports Club	301 938.31
Church	67 226.85
Hotels	34 721.50
TOTAL DEBT	61 728 011.33

The total debt owed by water and sanitation consumers amounting to R178, 760,973.64 is inclusive of arrear accounts older than three years. However, according to National Credit Act No. 34 of 2005 prescription on debt of this nature must be applied.

In 2014/2015 financial year the Council approved an amnesty as an incentive to water consumers in an effort to increase collection.

The municipality is using credit water meters for consumption billing which cannot restrict the flow of water as a mechanism to enforce payment for services by water consumers.

The municipality is presently in a process of replacing the conventional credit water meters with smart water meters which are equipped with restriction and prepaid devices to enable the municipality use the meters on a prepaid model.

6.11 TARIFF STRUCTURE

TARIFF SCHEDULE IN RESPECT OF THE 2017/18 FINANCIAL YEAR							
(ALL TARIFFS ARE EXCLUSIVE OF VAT)							
2017/18							
Consumption	0-6	7-20	21-40	41-100	101-200	201 +	Unmetered /
Increments in R							flat rate per
per Kl							month
Domestic	N/C	R 7.59	R 12.65	R 14.74	R 24.44	R 27.81	
(Metered)							
Umzimkhulu							74.45
Fairview							74.45
Consumption	0-100	101-200	201-300	301-400	401-500	500 +	Unmetered /
Increments in R							flat rate per
per Kl							month
Commercial &	R 10.96	R 14.74	R 24.44	R 26.13	R 27.81	R 29.50	
Industrial							

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Consumption Increments in R per Kl	0-6	7-100	101-200	201-300	301-400	401-500	501 +
Public Service & Government institutions	R 10.96	R 10.96	R 14.74	R 24.44	R 26.13	R 27.81	R 29.50
Educational Institutions	R 10.96	R 10.96	R 14.74				
Agricultural	R 10.96	R 10.96	R 14.74	R 24.44	R 26.13	R 27.81	R 29.50
Geriatric Institutions, Religious organizations, NGOs and recreational facilities	N/c	R 10.96	R 14.74	R 24.44	R 26.13	R 27.81	R 27.81

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Road Tanker delivery of water & Static tank hire in the capacity of the road tanker / tank	2500 l.	5000l.	7500 l.	10000 l	Del. charge	
Road tanker delivery	R 1 854.35	R 2 528.67	R 2 950.11	R 3 540.14	R 337.15	(Payable in advance)
Static tank hire per month	R 168.58	R 421.44	R 590.02	R 842.89	R 337.15	(Payable in advance)
Misc. Water related tariffs given in service pipe diameter	15 mm	20 mm	50 mm	110 mm	+100 mm	
Deposit per meter	R 1 011.47	R 1 264.33	R 1 685.78	R 2 528.67	R 3 371.55	
New water meter	R 1 011.47	R 1 432.91	R 1 770.06	R 2 950.11	R 4 214.45	
Disconnections	R 505.73	R 674.31	R 1 264.33	R 1 685.78	R 2 107.23	

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Reconnections	R 505.73	R 674.31	R 1 264.33	R 1 685.78	R 2 107.23	
Meter testing	R 168.58	R 252.86	R 337.15	R 421.44	R 505.73	(Refundable if faulty)
Penalty i.r.o.Tampering & illegal connections	R 2 612.96	R 3 624.43	R 4 804.48	R 6 743.12	R 9 271.79	
Property development costs i.r.o. water and sanitation delivery reticulation given in number of sub-divisions	1 Site	2-5 Sites	5-10 Sites	11-20+ sites		
Per Sub-Division	R 9 777.51	R 5 900.22	R 3 371.55	R 2 022.93	(Payable in advance)	
Clearance					R 156.09	

certificate

Sanitation costs given in terms of water consumption		0-200	201 +	Unmetered / flat rate per month
Water borne systems		R 5.90	R 7.59	
Shayamoya				R 57.91
Bongweni & Fairview				
Static sanitation systems given per load		Per Load	Transport per Km	
Conservancy tank clearance on site		R 354.02	R 10.96	(Payable in advance)
Septic tank clearance on site		R 1 095.76	R 10.96	(Payable in advance)

			advance)
Disposal into municipal reticulation system	R 354.02		(Payable in advance)

Misc.sanitation related tariffs given in service pipe diameter	Up to 600 mm	Up to 1200 mm	1200 mm +	
New connections	R 3 371.55	R 4 214.45	R 5 900.22	(Payable in advance)
Disconnect / Reconnection	R 842.89	R 1 264.33	R 1 685.78	(Payable in advance)

The tariff structure is a stepped model meaning that factored in it is the element of water conservation to the extent that the more consumption the more a water consumer is to pay.

6.12 SUPPLY CHAIN MANAGEMENT

The municipality has its Supply Chain Management Unit in place. The supply chain management deals with the systematic processes associated with the needs analysis and acquisition of goods and services required by the Municipality in terms of Section 217 of the constitution stipulates that the municipality must establish a supply chain management system that is fair, transparent, equitable, competitive, efficient and cost-effective.

The supply chain activities are performed in line with the provisions of the Municipal Supply Chain Management Policy, Municipal Finance Management Act (No.56 of 2003), Preferential Procurement Policy Framework Act and its 2011 B-BBEE Regulations. Prospective suppliers or service providers wishing to do business with the council are invited to be registered on the municipal's list of accredited service providers/suppliers after the checking and evaluation of their application forms. All procurement requests exceeding R30 000 are advertised on the municipal website and notice boards for at least seven (7) days. Transactions above R200 000 are processed following the competitive bidding process. This approval includes the processing of bids by the Bid Specifications, Evaluation and Adjudication Committees. The bids are advertised in the newspapers, municipal website and notice boards. To add to the latter, the district municipality has reviewed and adopted the Supply Chain Management Policy on the 27 May 2016. This policy guides procurement of goods and services in a fair, transparent, competitive and efficient manner.

The procurement plan which is aligned to the SDBIP is approved and currently implemented. The SCM unit executes its responsibility to the extent that Capital projects which are pivotal in service delivery are implemented as planned and budgeted. Bid committees are fully functional and sit as per schedule of bid meetings. Deviations with reasons for deviation are approved by Council. Irregular expenditure is as follows from previous years. Irregular expenditure from previous years resulted from appointments that did not comply with SCM regulations. The irregular expenditure after investigation is written-off by Council.

2011/2012

Irregular Expenditure	<u>R 360 569 073.52</u>
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2012/2013

Irregular Expenditure – Previous year Tenders	R 254 536 323.94
Irregular Expenditure- Current Tenders	R 2 057 855.76
Irregular Expenditure – Current year Quotations	R 749 840.22
	<u>R 257 344 019.92</u>

2013/2014

Irregular Expenditure – Previous year Tenders	R 185 104 805.86
Irregular Expenditure- Current Tenders	R1 703 281.74
Irregular Expenditure – Current year Quotations	R 308 852.24
	<u>R 187 116 940.00</u>

2014/2015

Irregular Expenditure – Previous year Tenders	R 142 402 440.08
Irregular Expenditure – Current year Tenders	R 0.00
Irregular Expenditure – Current year Quotations	R 301 980.61
	<u>R 143 360 811.33</u>

2015/2016

Irregular Expenditure – Previous year Tenders	R 96 415 908.91
Irregular Expenditure – Current year Tenders	R 897 687.52
Irregular Expenditure – Current year Quotations	R 69 128.74
	<u>R97 313 596.43</u>

The SCM unit at present needs human resources to perform its function effectively and efficient.

6.13 BUDGET AND TREASURY

Harry Gwala District Municipality provides assurance that the finances of the municipality are received, utilized and accounted for in a manner that complies with laws and regulations. The Harry Gwala District Municipality has established a Budget and Treasury Department that to some degree is adequately resourced carry out its mandate to achieve the objectives of the municipality.

The Budget and Treasury Office makes use of consultants in the preparation of annual financial statement due to lack of capacity. The budget provision amounting to R3 420 000 has been for 2017/2018 budget year. The service level agreement entered into with the service provider makes provision for the transfer of skills to the BTO personnel. The Chief Accountant whose main responsibility is to prepare annual financial statements has been appointed for the skills transfer to be effective.

6.14 FINANCIAL RATIOS

The financial ratios below depict financial challenges that the municipality is confronted with over the period.

CASH COVERAGE					
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19

1,3	0,7	-0,01	0.10	0.18	0.25
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CURRENT RATIO					
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19

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0.75:1 0.43:1 0.24:1 1.2 1.2 1.2

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Current ratio	0.75:1	0.43:1	0.24:1	1.2	1.2	1.2
Capital expenditure to total expenditure	60%	36%	26%	47%	51%	47%
Debt to revenue	56%	42%	44%	21%	16%	11%
Collection rate	25%	45%	42%	113%	67%	74%
Remuneration to total expenditure	28%	30%	29%	35%	37%	37%
Distribution losses	41%	29%	51%	35%	33%	31%

The financial ratios above reflect a substantially weak liquidity of the municipality one of the root causes of which is poor rate of debt collection resulting in large amount of money locked in debtors. The huge amounts of accruals are the root cause of the low current ratio.

6.14 LOANS / BORROWINGS AND GRANT DEPENDANCY

The municipality does not have any planned borrowings for this financial year. The Harry Gwala District Municipality has a current loan with ABSA. The municipality has liquidated its debt with DBSA. There is no intention to secure another loan in the next budget year. The loan was raised for the implementation of capital projects. The ABSA loan will be settled on the 30 June 2021.

6.15 EXPENDITURE MANAGEMENT

Operating expenditure by standard classification item

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type										
Employee related costs	99 943	110 210	125 030	125 313	133 598	133 598	133 598	144 502	156 062	168 547
Remuneration of councillors	5 249	5 688	6 038	7 906	7 906	7 906	7 906	8 539	9 222	9 960
Debt impairment	23 206	11 653	25 567	25 394	25 394	25 394	25 394	27 843	29 513	31 284
Depreciation & asset impairment	37 050	39 754	40 583	31 874	42 534	42 534	42 534	34 286	36 882	39 680
Finance charges	3 510	3 711	2 884	1 926	2 010	2 010	2 010	2 000	2 118	2 241
Bulk purchases	9 487	8 947	16 096	10 709	10 709	10 709	10 709	11 352	12 022	12 719
Contracted services	23 659	51 144	83 411	44 923	28 075	28 075	28 075	22 768	22 864	20 799
Transfers and subsidies	14 808	16 501	18 096	20 000	17 333	17 333	17 333	20 000	21 100	22 218
Other expenditure	159 420	136 842	136 547	114 358	170 006	170 006	170 006	120 418	135 170	137 216
Loss on disposal of PPE	25 116	9 953	1 529							
Total Expenditure	401 448	394 403	455 781	382 404	437 564	437 564	437 564	391 708	424 954	444 662

The budgeted allocation for employee related costs for the 2017/18 financial year totals R144, 5 m, which equals 37% per cent of the total operating expenditure, consolidated employee related costs for the 2017/2018 financial year totals to R160, 3million. Based on the three year collective agreement, salary increases have been factored into this budget at a percentage increase of 8% as per the salary wage collective agreement started in 2015/16 and end to 2017/18. An annual increase of 8 per cent has been included in the next 2017/18 MTREF. Harry Gwala District Municipality budgeted at 8% salary increase for 2017/2018 financial year as per salary wage collective agreement. As part of the district's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards

6.16 AUDITOR GENERAL'S OPINION

YEAR	OPINION
2013/14	Unqualified
2014/15	Unqualified
2015/16	Unqualified

The municipality received an unqualified audit opinion with matters of emphasis. An audit action plan to address 2015/16 audit findings has been prepared. The plan was audited by the Internal Audit to ensure that it adequately addresses the Auditor General findings. The audit plan is tabled at all Audit Committee, Executive Committee, and Council and MPAC meetings for them to monitor implementation progress.

HARRY GWALA DISTRICT MUNICIPALITY

AG's ACTION PLAN

AUDIT REPORT 2015/2016

Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
TRADE AND OTHER RECEIVABLES							
MATERIAL LOSSES AND IMPAIRMENTS							
WATER LOSSES	To strengthen war on leaks program (we will identify and fix all leaks in our urban areas and rural areas)	HOD: Water Services	June 2017	186 Leaks have been identified and 145 have been repaired as per the report submitted on the 3 rd April 2017. The War on Leaks team will be		Management Committee Meeting Agenda	N/A

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				meeting again on the 24 th May 2012 for further progress.			
	Meters will now be read in Bhongweni and Fairview in order to reduce unmetered water connection.	Chief Financial Officer	Monthly	Water meters are read in Bhongweni and the capturing of actual readings according to BCX to the system will be implemented in July 2017. The Utility system for the smart meters at Fairview has been interfaced with the eVenus billing system.		Meter sheets for meters read at Bhongweni and schedule of smart meter serial numbers captured on Utility System for Fairview	N/A
	Awareness campaigns on illegal connections will be strengthened in all areas in	HOD: Water Services	June 2017	Awareness program has been prepared for the 4 th quarter targeting the		Portfolio Committee Agenda.	N/A

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	order to reduce unauthorised consumption.			most affected areas. The awareness program has been developed and presented to the portfolio committee.		Awareness Program	
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
FINANCIAL SUSTAINABILITY							
Current liabilities exceeded current assets	Development of cash flow projections and cash flow management on conditional grants so that no accruals are incurred by the municipality.	HOD: Infrastructure Services	January 2017	Cash flow projections have been developed and presented to MANCO. VAT refunds have been received to improve cash balances.		Bank statements	N/A
	Reduced use	HOD:	January	List of 40		Advert for	N/A

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	of annual contracts (service providers) and building internal capacity.	Water Services	2017	<p>Priority Positions has been sent to Corporate Services on the 27th March 2017 for advertisement.</p> <p>12 of the priority positions were advertised on the 4th April 2017.</p> <p>Short listing took place on Wednesday, the 10th of May 2017 and interviews are scheduled for the 23rd of May 2017.</p>		positions. Mater List	
	Increase our	Chief	Monthl	Provincial			N/A

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	current assets through increasing debt collection	Financial Officer	y	Treasury is assisting with government departments' collection.			
Reported indicators not consistent with planned indicators	All HOD's to sign quality assurance certificate on performance management to ensure that HOD's report based on the planned indicators.	ALL HOD's	Quarterly	The activity is in progress.		Quality Assurance Certificate	N/A
	All quarterly performance reports will be submitted to the internal audit unit for review and provide recommenda	PMS Specialist	Quarterly	Quarter 3 performance reports and portfolios of evidence were submitted to the internal audit on the 12 th of April		Internal Audit report on quarterly performance report	N/A

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	tions on corrective measures.			2017.			
Finding	Action To Resolve Query	Person Respon- sible	Target Date	Progress Made	Stat- us	Evidence	Reason for progres- s not done
Reported Performan- ce informatio- n not reliable	HOD'S to ensure that portfolio of evidence is in line with the actual achievement	ALL HOD's	Quarter- ly	Quality Assurance Certificate has been developed		Signed Quality Assurance Certificate .	N/A
	Municipal Manager to design quality assurance certificate to be signed by all HOD'S confirming that the reported achievement s are	Municipal Manager	Decemb- er 2016	Done		Quality Assurance certificate	N/A

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	supported by valid and credible Portfolio of Evidence						
PROPERTY, PLANT & EQUIPMENT							
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Inadequate impairment assessment of property, plant and equipment	Conduct physical verification and conditional assessment of assets	HOD Water Services and Director: SCM	May 2017	2016/17 asset verification has commenced 149 schemes out of 170 schemes has been verified 95% asset verification has been done		Schedule of verification.	N/A
	HOD Water Services to present	HOD: Water Services	Monthly	The progress report for April 2017		Monthly progress Report,	N/A

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	monthly progress reports on status of physical verification to MANCO			was tabled to MANCO on the 15 th of May 2017.		action plan, minutes, Attendance register for the meeting.	
	Determine the recoverable amount of each component or asset for impairment purpose	HOD: Water Services	May 2017	Verification commenced on the 13 th of March 2017, once the process has been completed the recoverable amount will be made available.		Asset Verification Report	N/A
	Submit completion certificates for completed projects to SCM	HOD: Infrastructure Services	Monthly	4 completion certificates have been submitted to SCM.		Completion certificates	N/A
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress

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							s not done
	Transfer Work in progress to Property, Plant and Equipment	Director: SCM	Quarterly	The process of componentization of WIP to PPE is in progress.		Asset Register	N/A
	Affix barcodes on completed projects and other assets, on existing assets we will create a register and paste it in the safe area.	Director: SCM	May 2017	2016/17 asset verification has commenced and barcoding will be done during verification and componentization of new and completed projects.		Asset Register	N/A
No evidence of annual review of useful life of assets in terms of	Identify and extract a schedule of all assets that have zero useful life and those	Chief Financial Officer	May 2017	2016/17 asset verification has commenced and useful lives will be		Conditional Assessment Report.	N/A

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GRAP 17 and GRAP 31.	that will have zero useful life in the next two years, if they are still in use we will add years depending on assessment and if it is no longer in use the asset is written off.			determined as part of verification process and conditional assessment of assets.			
PROCUREMENT AND CONTRACT MANAGEMENT							
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Procurement of goods and services under contract secured by other organ of state	The user department to submit a written motivation for services required and state reasons for Reg. 32 and the	All HOD's	As and when required	This is done when the need arises.		Motivation from the Department	N/A

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	benefit to be derived from the use thereof to SCM prior regulation 32 being implemented .						
Awards to persons in service of the state (false declaration)	Deactivate all suppliers who have falsely declared.	Director SCM	February 2017	Suppliers who have falsely declared have been deactivated.		Database printout of the inactivated suppliers.	N/A
Suppliers in which close family members / business partners or associates of employees have an interest	Deactivate all suppliers who have falsely declared regards with their close family relations.	Director SCM	February 2017	Suppliers who have falsely declared have been deactivated.		Database printout of the inactivated suppliers	N/A
	Memo will be	HOD:	January	Declaration		Report on	Employee

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	written to all Directors / Managers / Area Managers requesting that they ensure that declaration forms are filled in by all employees reporting to them	Corporate Services	2017	forms have been distributed to the entire personnel, Councillors and Traditional Leaders, however the process of resubmission to Corporate Services is slow.		submissions made.	es are slow in returning the forms.
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Inadequate contract and consultant management	The Service Level Agreement will be reviewed to include monitoring mechanism and penalty clause in the event of	Chief Financial Officer	March 2017	The SLA is in the process of being reviewed with the assistance of Director: Legal Services. The provider representative		Service Level Agreement.	N/A

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	failure to deliver as per the SLA. The service provider will be part of the meetings that are held weekly by the finance department.			e attends meetings with Finance			
EXPENDITURE							
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Expenses: input value added tax (VAT) not recognized	SCM to perform data cleansing of all suppliers of which parameters are not set for VAT input.	Director: SCM	February 2017	The activity is in progress.		Database print out.	N/A
	Budget and Reporting to review all the	Director: Budget & Reporting	On-going	The activity is in progress.		General Ledger Report.	Capacity Constraints.

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	votes if are set for VAT input.						
	Expenditure to review payment vouchers to confirm VAT input is accounted for prior approval of the voucher.	Chief Accountant: Expenditure	On-going	The Chief Accountant reviews the payment vouchers for VAT.		Supply chain management checklist.	N/A
HUMAN RESOURCE MANAGEMENT							
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Employees with no ID numbers and negative leave balances	Ensure that ID numbers of EPWPs and Water Monitors are captured in the payroll system	Director: HR	December 2016	ID numbers were captured in the payroll system		List of employees and I.D copies	N/A
	Memo will be	Director:	December	A memo was		Internal	N/A

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	circulated to all HODs and Directors on the process to be followed before an employee's leave is signed or authorized	HR	er 2016	sent to HOD: Water Services as the problem was experienced in that department Memos will be sent to other departments to curb leave taken without credit		memo	
INFORMATION TECHNOLOGY							
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Vacancies within the Information Technology Unit	All ICT critical positions (3) will be re-advertised and suitable candidates will be appointed.	HOD: Corporate Services	March 2017	A list of prioritised positions has been developed and the HR Unit is currently in a		Memo and Staff establishment.	The positions have not been re-advertised due to

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				process of costing them.			budgetary constraints
Various IT Committees not adequately established	The ICT Risk Management and Planning Committee as well as the Council Technological Advisory Committee have been dissolved.	HOD: Corporate Services	November 2016	The ICT Steering Committee terms of reference were approved.		Minutes of second ICT Steering Committee meeting.	N/A
	The ICT Technical committee will sit quarterly.	Senior ICT Officer	Quarterly	The ICT Technical committee convened on the 10 th of April 2017.		Minutes of the meeting.	N/A
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
	The ICT Steering Committee will sit	HOD: Corporate Services	Quarterly	The ICT Steering Committee sits on a		Minutes of the meeting.	N/A

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	quarterly and the terms of reference will be approved.			quarterly basis. The terms of reference were approved.			
Service level agreement does not contain sufficient detail and service performance not adequately monitored.	The current SLA will be reviewed to assess the deficiencies noted. It will thereafter be updated and approved.	Chief Financial Officer		A MoU has been signed by the Municipal Manager and has been handed over to BCX for their signature.		Signed MOU.	N/A
IT Strategic Plan / Master Systems Plan does not contain sufficient detail and	The IT Strategic Plan/MSP will be reviewed and aligned to the IDP. All projects will be closely monitored.	HOD: Corporate Services	March 2017	The review of the Master Systems Plan has commenced and will be tabled to Council.		Revised MSP	N/A

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has not been implemented.							
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
IT Security Policy does not contain sufficient detail	The IT Security Policy will be revised, approved and communicated to the affected individuals.	HOD: Corporate Services	March 2017	The review of the IT Security Policy has commenced and will be tabled to Council.		Revised Information Systems and Security Policy	N/A
No IT Security User awareness activities undertaken	Once the IT Security Policy has been updated and approved, it will be communicated to all employees.	HOD: Corporate Services	May 2017	Policies were work-shopped during Policy Retreat. A security awareness campaign has been conducted for the computer		Attendance registers. Photographs.	Awaiting the approval of the amended IT Security Policy

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e-Venus password parameters not configured	The municipality has engaged with the BCX service provider regarding system limitations. All weaknesses identified will be considered during the upgrade of the e-Venus system for the implementation of the Municipal Standard Chart of Accounts.	Chief Financial Officer	March 2017	users. The e-Venus password parameters have been configured.		Screen-shots of the e-Venus password configuration.	N/A
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done

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No IT Security User awareness activities undertaken	Once the IT Security Policy has been updated and approved, it will be communicated to all employees.	HOD: Corporate Services	May 2017	Policies have been workshopped to Council at the Policy Retreat. A security awareness campaign has been conducted for the computer users.		Attendance registers. Photographs.	Awaiting the approval of the amended IT Security Policy
e-Venus password parameters not configured	The municipality has engaged with the BCX service provider regarding system limitations. All weaknesses identified will be considered during the upgrade of	Chief Financial Officer	March 2017	The e-Venus password parameters have been configured.		Screenshots of the e-Venus password configuration.	N/A

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	the e-Venus system for the implementation of the Municipal Standard Chart of Accounts.						
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Not all computers are receiving the latest antivirus software definitions	A memo has been issued to all employees to ensure that all users connect to the network. Management will follow up on the memo and ensure that all employees who have computers will connect	HOD: Corporate Services	March 2017	A memo will be re-issued to the employees and Councillors.		Signed Memorandum to all users.	N/A

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	to the network on a regular basis.						
Security patches not monitored	Management has liaised with the service provider to implement the reporting software available. A trial version of the software is currently being installed. Patch management reports will be reviewed and failed patches will be re-run.	HOD: Corporate Services	January 2017	Trial software was installed and tested for functionality. The trial software did not produce the desired results.		Trial software	N/A
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Access and	<u>Windows</u>	HOD:	March	The		Monthly	N/A

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log-on violations not monitored (Windows Active Directory and e-Venus	<u>Active Directory</u> The municipality is considering purchasing a software tool to assist in monitoring access and logon violations. A trial version of the software tool is currently being used.	Corporate Services	2017	municipality is currently using a trial version (AD monitor) to monitor access and logon violations on Windows Active Directory		reports of user activity.	
	<u>e-Venus</u> The municipality has engaged with BCX service provider regarding system limitations. All weaknesses identified will	Chief Financial Officer	March 2017	There is a monitoring tool for logon violations which produces a report (User ID, IP Address, and Date) doesn't show which year. BCX uses Linux		e-Venus report.	N/A

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	be considered during the upgrade of the e-Venus system for the implementation of mSCOA.			Solaris Operating System which has system limitations.			
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Firewall policy not approved and inadequate monitoring performed	The firewall policy will be approved. Management have engaged with the service provider who is responsible for monitoring the firewall. All weaknesses identified will be resolved	HOD: Corporate Services	March 2017	The firewall policy has been approved by the ICT Steering Committee.		Firewall policy. Firewall report.	N/A

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	and adequate monitoring controls will be implemented .						
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Logical Access control policy does not contain sufficient detail and not communicated to employees	The Logical Access Control Policy will be revised, approved and communicated to the affected individuals.	HOD: Corporate Services	March 2017	The Logical Access Control Policy has been approved by the ICT Steering Committee.		Logical Access Control Policy. Minutes of ICT Steering Committee meeting.	N/A
Inadequate review of user access rights (e-Venus and Payday)	User access reviews are now being performed on a quarterly basis.	HOD: Corporate Services & Chief Financial Officer	March 2017	The user access reviews have been performed		User access review documents.	N/A

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Administrator activities not adequately monitored (Windows Active Directory, e-Venus and Payday)	<u>Windows Active Directory and Payday</u> The municipality is considering purchasing software tool to assist in monitoring administrator activities. Administrator activities will therefore be monitored.	HOD Corporate Services Chief Financial Officer	March 2017	The municipality is currently using a trial version (AD monitor) but Windows Active Directory does not show Administrator activities. Payday has its own built-in monitoring tool which is currently being utilised. e-Venus has its own built-in monitoring tool which is currently being utilised.		System administrator activity review and monitoring Payday and e-Venus	N/A
Finding	Action To Resolve	Person Responsi	Target Date	Progress Made	Status	Evidence	Reason for

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	Query	ble					progres s not done
User IDs not uniquely assigned (e-Venus and Payday)	<u>Payday</u> The identified accounts have since been disabled.	HOD: Corporate Services	March 2017	The User IDs identified have since been disabled and other have been uniquely assigned.		Screensho t of Payday system.	N/A
	<u>e-Venus</u> The municipality has engaged with the BCX service provider. All weaknesses identified will be considered during the upgrade of the e-Venus system for the implementati on of the	Chief Financial Officer	March 2017	The User IDs identified have since been disabled and other have been uniquely assigned.		Screensho t of E-Venus system.	N/A

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	mSCOA. Reviews of user ids will thereafter be performed.						
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Standard naming convention not adequately implemented (e-Venus)	The process to rename all user ids is in progress. All user ids will be created in line of the IT Security Policy.	Chief Financial Officer	March 2017	The standard naming convention has been implemented		Screenshot of e-Venus system	N/A
User accounts not regularly used (Payday)	User ID "XO" has since been disabled. Accounts that do not require access will be disabled timeously going forward.	HOD: Corporate Services	November 2016	User ID "XO" has since been disabled. Accounts that do not require access will be disabled timeously going forward.		Screenshot of Payday system	N/A

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Excessive access rights assigned (e-Venus)	The process has commenced to ensure that all users have appropriate access assigned. A system clean-up will be performed to ensure that all users are assigned relevant access.	Chief Financial Officer	November 2016	Rights have been reviewed		Print-out of user functions.	N/A
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Segregation of duties not enforced (e-Venus)	A system clean-up is currently underway and users' access will be restricted to their roles and	Chief Financial Officer	December 2016	User Access Rights have been reviewed		Print-out of user access review form.	N/A

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	responsibilities to ensure that no user has conflicting access assigned.						
Inadequate user account management process	The Logical Access Control Policy will be revised, approved and communicated to the affected individuals. All controls designed will be complied with. The identified terminated users' access have since been disabled.	HOD: Corporate Services	March 2017	The Logical Access Control Policy has been approved by the ICT Steering Committee. It will be communicated to the affected individuals.		Minutes of the second ICT Steering Committee meeting.	N/A
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress

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							s not done
Inadequate change control process (e-Venus and Payday)	<u>Payday</u> The Change Control Policy will be updated to include the relevant information and staff will adhere to controls designed by management. The municipality will liaise with the service provider regarding the system limitations identified.	HOD: Corporate Services	March 2017	The Logical Access Control Policy has been approved by the ICT Steering Committee. It will be communicated to the affected individuals.		Change request form.	N/A
	<u>e-Venus</u> The municipality has engaged with BCX	Chief Financial Officer	March 2017	Up grading e-Venus to Solar.		Upgrade to solar (E-Venus) has not been done.	N/A

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	service provider. All weaknesses identified will be considered during the upgrade of the e-Venus system for the implementation of mSCOA. Reviews of changes made to the system will thereafter be performed.						
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Business Continuity Plan and Disaster Recovery Plan not	The BCP and DRP will be tested based on the availability of staff	Municipal Manager	June 2017	The Disaster Recovery site in Kokstad has not been completed to be utilised as		Appointment letter, project plan and invoice for the	N/A

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tested	resources and funding.			a Disaster Recovery site. Only Phase 1 (construction) has been completed.		construction of the server room.	
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
Backup plan does not contain sufficient detail and backups not tested	The IT Backup plan will be revised and approved. Testing of backups will be performed on a regular basis.	HOD: Corporate Services	March 2017	The IT backup plan has been revised accordingly and approved by the ICT Steering Committee.		Minutes of the second ICT Steering Committee meeting.	N/A
Electronic funds transfer files not encrypted (e-Venus and Payday)	The municipality will ensure that the process of encryption is addressed during the	Chief Financial Officer	June 2017	Management has engaged with FNB however they are experiencing challenges of decrypting		Minutes of meeting with FNB.	N/A

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	implementati on of mSCOA.			the files.			
	To Upgrade from EVenus to Solar to enable encrypting of documents.	Chief Financial Officer	June 2017	Discussions with BCX revealed that the Upgrading from EVenus to Solar will enable encrypting of documents.		Minutes of meeting with BCX.	
REVENUE AND RECEIVABLES							
Finding	Action To Resolve Query	Person Responsi ble	Target Date	Progress Made	Stat us	Evidence	Reason for progres s not done
Inaccurate revenue recognitio n relating to water services.	Replace or Repair faulty meters and uncover underground meters.	HOD: Water Services	7 Days turnaro und time.	A meeting was held on the 8 th of March 2017 between Water Services and Finance Department and agreed that the		Updated schedule of faulty meters and undergrou nd meters	N/A

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				<p>Director Income will be updated on progress every Monday.</p> <p>As per the last progress report present to MANCO on 15th of May 2017, Finance (Income Section) is dealing with this item with the assistance of EPWP employees.</p>			
	Progress reports on repairing or replacing faulty meters and	HOD: Water Services	Monthly	A meeting was held on the 8 th of March 2017 between Water		MANCO agenda or minutes.	N/A

	uncovering underground meters to be submitted and discussed monthly by MANCO			<p>Services and Finance Department and agreed that the Director Income will be updated on progress every Monday.</p> <p>As per the last progress report present to MANCO on 15th of May 2017, Finance (Income Section) is dealing with this item with the assistance of EPWP employees.</p>			
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	Debtors Section to submit a schedule of faulty meters on monthly basis to Water Services Department.	Director: Income	Monthly	Revenue Reports are submitted to the Finance and Corporate services Committee.		Schedule of faulty meters to Water Services	N/A
	Revenue Report to be discussed in all departmental meetings.	Director: Income	Monthly	Revenue Reports are submitted in all departmental meetings.		Minutes of departmental meeting.	N/A
	Revenue Report to be submitted and discussed on monthly basis by MANCO	Director: Income	Monthly	Revenue Reports are submitted to the Management Committee.		MANCO agenda or minutes	N/A
	Employment of additional meter	Chief Financial Officer	March 2017	A list of prioritised positions has		Memo and vacancy post.	N/A

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	readers and two Debtors Clerks			been developed and the HR Unit is currently in a process of costing them.			
	Training of meter readers	Chief Financial Officer & HOD: Corporate Services	March 2017	A Service Provider has been appointed to train Meter Readers.		Training attendance register.	N/A
	Accountants to analyse and review meter readings and conduct physical verification where necessary.	Director: Income	Monthly	The analysis, review and physical verification of meter readings monthly.		Verified Meter Deviation Report with notes	N/A
	Run and analyse the exception reports	Director :Income	Monthly	Update the information on the billing system with		Amended Deviation Report	N/A

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	before final billing			the verified meter readings.			
	Activate smart meters in piloted areas.	HOD: Water Services	April 2017	<p>The progress report on Smart Meters has been presented to MANCO. Physical installation of devices is due for completion on the 7th April 2017 thereafter activation can be concluded.</p> <p>As per the report present to MANCO on the 15th of May 2017, 509 smart meters in</p>		Feedback from water services and finance department for activation of smart meters piloted areas and MANCO Agenda item.	N/A

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				Fairview are ready for pre-paid activation. The proposed date for the launch is 25 of May 2017.			
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6.17 FINANCIAL PLAN

Budgeted Financial Performance (revenue and expenditure)

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source										
Service charges - water revenue	34 233	38 780	28 998	40 714	35 488	35 488	40 373	39 269	41 625	44 122
Service charges - sanitation revenue	14 671	16 620	12 897	17 449	15 209	15 209	15 209	16 122	17 089	18 114
Service charges - other			1 032	2 391	1 558	1 558	1 558			
Interest earned - external investments	3 344	3 476	3 071	3 500	5 500	5 500	5 500	5 830	3 500	4 000
Interest earned - outstanding debtors	5 638	7 446	8 664	8 500	15 158	15 158	15 158	9 000	9 540	10 112
Transfers and subsidies	288 184	282 197	281 141	277 632	300 862	300 862	300 862	303 439	336 126	361 280
Other revenue	1 859	1 382	2 189	609	2 057	2 057	2 057	3 150	2 781	2 909
Gains on disposal of PPE										
Total Revenue (excluding capital transfers and contributions)	347 929	349 901	337 991	350 794	375 831	375 831	380 717	376 809	410 661	440 538
Expenditure By Type										
Employee related costs	99 943	110 210	125 030	125 313	133 598	133 598	133 598	144 502	156 062	168 547
Remuneration of councillors	5 249	5 688	6 038	7 906	7 906	7 906	7 906	8 539	9 222	9 960
Debt impairment	23 206	11 653	25 567	25 394	25 394	25 394	25 394	27 843	29 513	31 284
Depreciation & asset impairment	37 050	39 754	40 583	31 874	42 534	42 534	42 534	34 286	36 882	39 680
Finance charges	3 510	3 711	2 884	1 926	2 010	2 010	2 010	2 000	2 118	2 241
Bulk purchases	9 487	8 947	16 096	10 709	10 709	10 709	10 709	11 352	12 022	12 719
Contracted services	23 659	51 144	83 411	44 923	28 075	28 075	28 075	22 768	22 864	20 799
Transfers and subsidies	14 808	16 501	18 096	20 000	17 333	17 333	17 333	20 000	21 100	22 218
Other expenditure	159 420	136 842	136 547	114 358	170 006	170 006	170 006	120 418	135 170	137 216
Loss on disposal of PPE	25 116	9 953	1 529							
Total Expenditure	401 448	394 403	455 781	382 404	437 564	437 564	437 564	391 708	424 954	444 662
Surplus/(Deficit)	(53 519)	(44 502)	(117 790)	(31 610)	(61 733)	(61 733)	(56 847)	(14 899)	(14 292)	(4 125)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	146 077	218 421	250 992	335 772	309 101	309 101	309 101	387 323	419 778	420 072
Transfers and subsidies - capital (in-kind - all)										
Surplus/(Deficit) after capital transfers & contributions	92 558	173 919	133 203	304 163	247 368	247 368	252 254	372 425	405 485	415 947
Surplus/(Deficit) after taxation	92 558	173 919	133 203	304 163	247 368	247 368	252 254	372 425	405 485	415 947
Surplus/(Deficit) attributable to municipality	92 558	173 919	133 203	304 163	247 368	247 368	252 254	372 425	405 485	415 947
Surplus/(Deficit) for the year	92 558	173 919	133 203	304 163	247 368	247 368	252 254	372 425	405 485	415 947

Total operating revenue is R376 million in 2017/18 and escalates to R410 million by 2018/19. This represents an increase of 0.002 per cent for the 2017/18 financial year and an increase of 9 per cent for the 2018/19 and 7 % in 2019/20 financial year.

Services charges relating to water and sanitation constitutes the biggest component of the own revenue basket of the district totalling R55million for the 2017/18 financial year and increasing to R58 million by 2018/19. For the 2017/18 financial year services charges amount to 15% of the total revenue and 14 per cent in 2018/2019 then same percentage in 2019/2020 financial year.

Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that in real terms the grants receipts from national government increased by 1% in 2017/2018 and grow rapidly by 11 per cent in 2018/2019 and 7 per cent in the 2019/2020 financial year.

The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2017/18 R393, 3million has been allocated of the total R387, a 3million infrastructural budget, which totals 97 per cent. This capital budget allocation escalates to R419, 7 million in 2018/19 and then increase to R420 million in 2019/20.

Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the District. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.

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The capital programme is funded mainly from national and provincial grants and subsidies. For 2017/18 capital transfers totals R393 million and escalates to R426 million by 2018/19 and then in 2019/2020 decrease to R425million. No borrowing applications are expected to result in the MTREF. These funding sources are further discussed in detail in 2.6 (Overview of Budget Funding).

6.18 OPERATIONS AND MAINTENANCE ALLOCATION OF FIXED ASSETS

DC43 Harry Gwala - Table A9 Asset Management

Description R thousand	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
CAPITAL EXPENDITURE									
Total New Assets	154 134	211 341	350 547	271 540	243 238	243 238	351 054	404 888	361 252
Infrastructure - Road transport	—	—	—	—	—	—	500	530	562
Infrastructure - Electricity	—	4 971	1 830	—	—	—	8 000	—	—
Infrastructure - Water	114 180	121 050	249 750	231 990	203 688	203 688	297 107	334 045	297 655
Infrastructure - Sanitation	20 078	76 515	79 504	28 500	28 500	28 500	33 666	62 598	55 424
Infrastructure	134 258	202 535	331 085	260 490	232 188	232 188	339 272	397 173	353 641
Community	8 704	—	—	—	—	—	—	—	—
Other assets	10 416	8 605	19 262	9 950	9 950	9 950	10 533	6 710	6 548
Intangibles	756	200	200	1 100	1 100	1 100	1 250	1 005	1 063
Total Renewal of Existing Assets	8 901	6 525	4 580	7 000	7 000	7 000	5 000	5 000	20 000
Infrastructure - Water	1 136	6 525	4 580	7 000	7 000	7 000	5 000	5 000	20 000
Infrastructure - Sanitation	7 765	—	—	—	—	—	—	—	—
Infrastructure	8 901	6 525	4 580	7 000	7 000	7 000	5 000	5 000	20 000
Total Capital Expenditure									
Infrastructure - Road transport	—	—	—	—	—	—	500	530	562
Infrastructure - Electricity	—	4 971	1 830	—	—	—	8 000	—	—
Infrastructure - Water	115 316	127 575	254 331	238 990	210 688	210 688	302 107	339 045	317 655
Infrastructure - Sanitation	27 844	76 515	79 504	28 500	28 500	28 500	33 666	62 598	55 424
Infrastructure	143 160	209 061	335 665	267 490	239 188	239 188	344 272	402 173	373 641
Community	8 704	—	—	—	—	—	—	—	—
Other assets	10 416	8 605	19 262	9 950	9 950	9 950	10 533	6 710	6 548
Intangibles	756	200	200	1 100	1 100	1 100	1 250	1 005	1 063
TOTAL CAPITAL EXPENDITURE - Asset class	163 035	217 866	355 127	278 540	250 238	250 238	356 054	409 888	381 252
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Electricity	5 660	6 295	6 037	6 272	6 272	6 272	7 641	9 221	10 684
Infrastructure - Water	795 492	884 648	1 066 111	1 107 617	1 079 315	1 079 315	1 314 895	1 586 916	1 838 693
Infrastructure - Sanitation	269 097	299 256	360 265	374 290	374 290	374 290	455 986	550 319	637 631
Infrastructure - Other	23 741	26 401	31 966	33 210	33 210	33 210	40 459	48 829	56 576
Infrastructure	1 093 991	1 216 600	1 464 379	1 521 389	1 493 087	1 493 087	1 818 981	2 195 286	2 543 585
Community	40 667	45 225	54 757	56 889	56 889	56 889	69 306	83 644	96 915
Other assets	15 728	17 491	20 403	21 198	21 198	21 198	24 529	29 796	34 661
Intangibles	772	607	478	1 184	1 184	1 184	1 296	1 371	1 451
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	1 151 159	1 279 924	1 540 017	1 600 660	1 572 358	1 572 358	1 914 112	2 310 097	2 676 612
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	28 992	37 050	39 754	30 000	30 000	30 000	31 874	33 786	35 812
Repairs and Maintenance by Asset Class	61 148	64 817	70 254	73 875	73 875	73 875	88 791	114 105	139 419
Infrastructure - Water	36 237	38 412	40 716	48 590	48 590	48 590	58 400	75 050	91 700
Infrastructure - Sanitation	24 911	26 405	27 990	21 600	21 600	21 600	25 961	33 363	40 764
Infrastructure	61 148	64 817	68 706	70 190	70 190	70 190	84 362	108 413	132 464
Other assets	—	—	1 548	3 686	3 686	3 686	4 430	5 693	6 956
TOTAL EXPENDITURE OTHER ITEMS	90 140	101 867	110 008	103 875	103 875	103 875	120 666	147 891	175 231
Renewal of Existing Assets as % of total capex	5,5%	3,0%	1,3%	2,5%	2,8%	2,8%	1,4%	1,2%	5,2%
Renewal of Existing Assets as % of deprecn"	30,7%	17,6%	11,5%	23,3%	23,3%	23,3%	15,7%	14,8%	55,8%
R&M as a % of PPE	5,3%	5,1%	4,8%	4,6%	4,7%	4,7%	4,8%	5,2%	5,6%
Renewal and R&M as a % of PPE	6,0%	6,0%	5,0%	5,0%	5,0%	5,0%	5,0%	5,0%	6,0%

Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.

National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. Due to the extremely high infrastructure backlogs that exists in our district a huge allocation of the conditional funding arising from prior years multi- year capital budget appropriations has been committed towards new water and sanitation infrastructure. However the revised infrastructure plan will see a shift of more funds being allocated towards the refurbishment of assets as advised by National Treasury. Owing to the fact that the repairs and maintenance budget as well as the renewal of assets is to be allocated from own fund, the municipality due to the fiscal challenges is not in a position to make the required budget provision.

The following graph provides an analysis between depreciation and operational repairs and maintenance over the MTREF. It highlights the district strategy to address the maintenance backlog.

6.19 FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• CFO's forum in place;• CFO position has been filled;• Submission of returns and statistics information done on a monthly basis• Functioning of the SCM bid committees	<ul style="list-style-type: none">• Inaccurate billing• System functionalities not maximised• Poor collection levels• Inaccurate consumer data• High vacancy rate• Illegal connections;• Cash flow and payment of creditors• Long Outstanding Debtors• No system in place for rotation of suppliers• Lack of capacity for compiling Annual Financial Statements

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Staff audits to be conducted to establish over and under-utilization of staff. • Indigent registers to be compiled • Consumer database updated • Indigent register implemented and indigent policy applied 	<ul style="list-style-type: none"> • Non-compliance with legislative mandates – reporting; • Low income Base; • Dependency on equitable share and conditional grants

7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.1 GOOD GOVERNANCE ANALYSIS

7.1.1 National and Provincial Programs Rolled out

National Initiatives	Provincial Initiatives
	Reconstruction of Hope Street in Greater Kokstad Municipality
	Construction of Nottingham Road in KwaSani Local Municipality from the N3
	Operation Sukuma Sakhe
	HIV and AIDS
	Construction of P601 at Umzimkhulu Municipality

7.1.2 INTERGOVERNMENTAL RELATIONS

Inter-governmental relations means the relationships between the three spheres of government. The South African Constitution states that ‘the three spheres of government are distinctive, interdependent and interrelated’. Provincial and local government are spheres of government in their own right and are not a function or administrative implementing arm of National or Provincial government. Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

DISTRICT INTERGOVERNMENTAL STRUCTURES

At Harry Gwala District Municipality, the IGR Unit is located in the Corporate Services Department under the Administration and Support Sub-Directorate. In the current structure the unit has one official (IGR Officer) featuring in the organogram who reports to the Director Administration and Support, however, the position is still vacant. The Director:

Administration and Support and one Committee Officer were delegated with the responsibility of co-ordinating IGR structures and programs within the District. They provide the following services:

- Secretariat support to both Municipal Managers and Mayoral Forums by taking minutes during meetings and the compilation of agendas for both forums;
- Compile schedule of meetings for all IGR Forums;
- Compile IGR reports for submission to key stakeholders such as CoGTA, Office of the Premier and SALGA; and
- Represent the District in the Provincial IGR Structures as coordinated by the office of the Premier and Cogta.

The two Officials are members of the Provincial IGR Forum as well as Provincial SALGA's IGR and the Governance Forum.

After the inauguration of the new Council, the municipality formally launched the IGR forums on the 22nd of November 2016. These forums are convened on a quarterly basis and are coordinated by the District Senior Managers through the IGR Support Unit in the Corporate Services Department. The table below outlines the name of the forums, composition of each forum, functionality and key issues discussed in each forum.

NAME OF THE FORUM	CHAIRPERSON	FUNCTIONALITY	KEY ISSUES FOR DISCUSSION
Planning and Development Forum	Mr. L. Zondi Members: Planners and IDP officials from the four local municipalities and relevant government Departments such as COGTA.	Functional	Spatial Planning such as alignment of Spatial Development Frameworks, review of the Environmental Management Plan, Development Planning Shared Service, Cross border alignment issues, Implementation of SPLUMA, IDP alignment etc.

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Communicators Forum	Ms. N. James Members: Communicators from the four local municipalities and relevant departments such as GCIS	Functional	Implementation of the Community Radio Station, Improved communication with communities, Communication Strategies etc.
Technical Services Forum	Mr. B. Makwakwa Members: Infrastructure Managers from the four local municipalities and relevant Departments such as COGTA, ESKOM, Transport etc.	Functional	Infrastructure Projects and alignment with Sector Departments, Infrastructure Development Plans, MIG expenditure etc.
Human Resources Forum	Ms. N. Lungwengwe Members: HR Practitioners from the four local municipalities.	Functional	Discuss cross cutting Human Resource issues, Skills Development, Salga circulars and advise the Municipal Managers Forum accordingly.
District Area Financial Forum	Mr. Mkatu Members: CFO's from the four local municipalities and relevant Departments such as COGTA, Provincial Treasury etc.	Partially functional	New reforms and compliances with the financial management laws and regulations.
Municipal Managers Forum	Ms. A.N. Dlamini Municipal Managers from the four Local Municipalities and Chairperson's of the IGR Sub-committees as outlined above.	Functional	Considers reports from the above mentioned forums and prepare reports to be discussed in the Mayoral Forum
Mayoral Forum	Hon. Mayor: ME Ndobe	Functional	Consider reports from the Municipal Manager's Forum.

In conclusion, the **Planning and Development Forum** is responsible amongst other things, for reporting on the Inter-governmental Relations structure – Planning and Development forum, progress report on the implementation of the District Planning Shared Services and SPLUMA, Development of the Harry Gwala District 2017/2022 Spatial Development Framework (SDF) and the municipal Environmental Management Framework (EMF).

The District Communicators Forum is responsible amongst other things for website management, media liaison which consist of electronic media and print media, community radio station, social media which consist of electronic and print media, Marketing Plan for the Harry Gwala Marathon, upcoming events to synergise all programs taking place between the District and Local Municipalities, development and alignment of Communication Strategies., Communications reporting per Local Municipality and Communications reports by Departments

The **Infrastructure Development Forum** engage with presentations from the Department of Human Settlement, Eskom, Department of Transport and Department of Economic Development, Tourism and Environmental Affairs, and presentations from Municipalities on water and sanitation, technical capacity, prioritization of MIG grants, progress on MIG projects, public amenities, roads and shared Infrastructure Services.

The District Area Finance Forum deals and deliberates on mid- year performance reports, Expanded Public Works Program (EPWP) Grant and performance by municipalities, financial viability, Supply Chain Management, compliance reports, progress on the Audit Action Plan, the status of Audit Committees per Local Municipality, report on revenue, collection and debt and strategies for attaining a clean audit.

The Corporate Services Forum is responsible for promoting transformation within the work place. The forum facilitates the review and implementation of efficient information management systems / communication for the District including the monitoring and evaluation system. The forum also deals with Human Resource Management and related

policy issues, Public Participation, District skills development and employment opportunities.

The attendance to these forums is good, with the exception of the District Area Financial Forum which is partially functional due to poor attendance to meetings by its members.

MONTH	MAYOR AL FORUM	MUNICIPAL MANAGERS FORUM	DISTRICT COMMUN ICATORS FORUM	PLANNING AND DEVELOPM ENT FORUM	INFRASTRU CTURE DEVELOPM ENT FORUM	DISTRICT AREA FINANCE FORUM	CORPORAT E SERVICES FORUM
TIME	10H00	10H00	10H00	10H00	10H00	10H00	10H00
FEBRUARY	23	2	2		16		17
MARCH			29	22	31		
APRIL	20	6				3	4
JUNE			26	27	28	29	30
JULY	20	6					
SEPTEMBER			21	26	27	28	29
OCTOBER	17	5					

NATIONAL INTERGOVERNMENTAL STRUCTURES

The President's Coordinating Council (PCC) is the main coordinating body at National level. It consists of the President, the Deputy President, key Ministers, Premiers and the South African Local Government Association (SALGA). The PCC meets regularly to oversee the implementation of national policies and legislation and to ensure that National, Provincial and Local development strategies are aligned to each other.

At national level, each department has an Inter-governmental Forum where Ministers meet with MEC's and SALGA. These forums are called MinMECs and are also attended by Heads of

Departments, as technical advisors. The purpose of MinMECs is to consult, coordinate implementation and align Programs at National and Provincial level.

PROVINCIAL INTER-GOVERNMENTAL STRUCTURES

The Premier in each Province is responsible for coordinating relationships between National, Provincial and Local government in the province. A Premier's Coordinating Forum (PCF) consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors where necessary. The PCF meets regularly and consults on broad developmental issues in the province, as well as on the implementation of National and Provincial policies and legislation. The Mayor together with the Municipal Manager attend PCF meetings as coordinated by the office of the Premier. The forum also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning. The PCF reports through the Premier to the PCC. PCF meetings are usually preceded by the Provincial Advisory Forum (PAF) meetings where provincial Heads of Departments meet with all municipal managers. Harry Gwala DM has forged good working relations with Alfred Nzo District Municipality, in the Eastern Cape to assist one another with resources in cases of disasters that are of high magnitude.

What does IGR seek to achieve?

Co-operative governance is South Africa's system of government that is enshrined in Chapter 3 of the Constitution. Co-operative governance is given statutory and institutional expression through Inter-governmental Relations (IGR). The IGR is a Constitutional requirement for achieving Co-operative Governance. Implementation of policies and government Programs requires close co-operation between the spheres of government, especially at Executive level.

Co-operative governance does not ignore differences of approach and viewpoints among partners but it encourages healthy debates that result in collaborative efforts (Partnership Government). The spheres of government have a duty to support, assist and empower one another. Harry Gwala District Municipality as a government entity is obliged to comply with these prescripts in order to achieve synergy with its local municipalities. Amongst other key

mandates of IGR is to encourage planning together in order to prevent duplication of projects. All Technical Forums of Harry Gwala District Municipality report to the Municipal Managers Forum. All matters discussed at the Technical Forums are discussed at the Municipal Managers Forum. The Municipal Managers Forum then reports to the Mayoral Forum and decisions taken at the Mayoral Forum are binding.

7.1.3 MUNICIPAL STRUCTURES

- a) Council
- b) Executive Committee
- c) Finance and Corporate Committee
- d) Social Services and development planning Committee
- e) Infrastructure Services Committee
- f) Water Services Committee
- g) Municipal Public Accounts Committee
- h) Audit Committee

COUNCIL

The municipality has a functional Council which is convened quarterly. The Council has implemented section 81 of the Local Government: Municipal Structures Act 117 of 1998 and has further integrated Traditional Leaders into the Portfolio Committees of Council. The representation of Traditional Leaders in our Council is as follows:

- Inkosi V.V. Zimema
- Inkosi N.M. Msingaphantsi
- Inkosi D.W.F. Mkhize
- Inkosi N.B. Dlamini

After its inauguration, the Council further established the following municipal structures:-

(a) EXECUTIVE COMMITTEE

It is the Principal Committee and also makes recommendations to Council on the basis of its powers as enshrined in the Local Government prescripts and the delegation framework. It monitors municipal performance in line with the approved Integrated Development Plan, approved Budget and the Service Delivery and Budget Implementation Plan. The Committee

also reports quarterly to Council on the implementation of the Back to Basics programs, implementation of the Auditor General's Action Plan, Financial Management, Performance Management etc.

FINANCE AND CORPORATE SERVICES COMMITTEE

The Finance and Corporate Services Committee assists the Executive Committee to promote sound financial management in the municipality in line with the Local Government: Municipal Finance Management Act 56 of 2003. It is also responsible for promoting a safe, healthy and enabling environment. The Committee shall be responsible for research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council and advising the Executive Committee **on all policy matters** ensuring appropriate systems and procedures.

- Receive reports and evaluate progress on Human Resources, Administrative, Financial Management and Communication issues.
- Assess progress on Revenue Management.
- Assess progress on Compliance with laws and regulations.
- Assess section 71 reports.
- Assess Supply Chain Management Reports.
- Make recommendations on legislation and policies relating to Human Resources, Administrative Finance and Communication matters.
- Matters related to the job evaluation and grading of staff.
- Performance Management that is cascaded to employees below Section 56 Managers.
- Implementation of new structures and strategies.
- Ensuring that administrative systems and processes of Harry Gwala District Municipality are in line with National principles e.g. Batho Pele principles.
- Deliberate on all finance related matters.
- Deliberate on Communication matters.
- Assist the Executive Committee in the allocation if applicable, the distribution of grants made to the District Municipality such as LGSETA grants

- Monitoring of Workplace Skills Plan and all other related Programs.
- Assist the Executive Committee in water tariffs related matters by developing the revenue enhancement strategy.
- Recommend Policy decisions relating to:
 - The recruitment, selection and appointment of persons as staff members.
 - The monitoring, measuring and evaluating performance of staff.
 - The dismissal and retrenchment of staff.
 - The conditions of service for employees.
 - Labour Relations matters.
 - Human Resources Development.
 - Transformation and diversity management.
- Any other matters related to:
 - General Administration
 - Security Services
 - Organisational Development
 - Committees Management and Administration
 - Registry Services
 - Information Communication Technology Management
 - Communication

(b) SOCIAL SERVICES AND DEVELOPMENT PLANNING COMMITTEE

The Social Services and Development Planning Committee assists the Executive Committee to promote a safe, healthy and enabling environment. The Committee **is** responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee as follows:-

- On Social Development strategies for all sectors of the District community, including but not limited to Senior Citizens, Youth, Women (Gender issues), children and people with disabilities.
- The Environmental Health System: Planning and Development of a system and mechanisms to implement an effective and efficient environmental health system.
- Sports and Recreation, Heritage, Arts and Culture: coordinating and initiating Programs and projects aimed at developing skills, knowledge, talent and participating in social regeneration of all sectors of the community.
- Disaster Management: Planning and Local Economic Development including disaster mitigation i.e. to put measures in place to deal with disaster should it occur.
- The Committee shall approve development applications.
- The Committee will work in promoting Tourism within the District.
- Establishment of poverty alleviation initiatives.
- The Committee shall monitor progress and use of land after transfer.
- Revitalisation of declining towns.
- Encouragement livable and sustainable human settlements.
- Development of sector plans and monitor that sector plans are undertaken.
- Undertaking of any other related functions which may be requested by the Committee from the Executive Committee.
- Receive reports and evaluate progress.

(c) MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Harry Gwala's newly appointed MPAC is fully functional and is convened on a quarterly basis. The committee has been work-shopped by the Department of Cooperative Governance and Traditional Affairs on their roles and responsibilities, including the reports that they should interrogative to fulfill their responsibilities. MPAC is currently providing

oversight on the implementation of actions aimed at addressing findings made by the Auditor General in the Audit Report on the Annual Financial Statements of the Municipality. It also provides oversight on the reports issued by the Auditor- General on the Affairs of the Harry Gwala District Municipality, and the annual report of the municipality.

MPAC analyses and provides oversight on the Mayor's quarterly report on the implementation of the budget and the financial state of affairs of the municipality and any other financial statement or reports referred to by the Council. Any information relating to personnel books of account, records, assets and liabilities of the Council. Relevant information that may be required for the purpose of fulfilling its mandate, MPAC reports on or makes recommendations in relation to any of the reports or financial statements which it may examine.

In its examination, as mentioned above, MPAC takes into account previous statements and reports and considers the degree to which previously identified shortcomings have been rectified. The Committee reports to Council on its findings quarterly. The Committee also initiates and develops the annual Oversight report on the Municipality's Annual Report.

The Committee may initiate, direct and supervise investigations referred to it and render an opinion on such recommendations. MPAC may consider any Audit Committee recommendations referred to it and render an opinion on such recommendations. The Committee may request or invite members of the public to attend any meeting of the Committee (section 16 (1) of the Municipal System Act, 2000) to assist with the performance of its function. MPAC may co-opt advisory members or experts to advise the Committee in its deliberations, provided that such persons may not vote on any matter.

Names	Position
Cllr V Zulu	Chairperson
Cllr WB Dlamini	Member
Cllr SS Mavuma	Member
Cllr S Nkala	Member
Cllr V Xotongo	Member

AUDIT COMMITTEE

Section 166 of the Municipal Finance Management Act, 2003 requires every municipality to have an Audit Committee which must serve the purpose of being an independent advisory body to the Council, political office bearers, and the municipal manager in her role as Accounting Officer, management and staff. The Municipality has a functional Audit Committee which meets at least once a quarter. The audit Committee considers any matters relating to financial affairs of the municipality and any risk, internal and external audit matters and performance management. The Committee reviews and assesses the qualitative aspects of financial reporting, the municipality's processes and compliance with significant applicable legal and ethical regulatory requirements.

The advisory role of the Audit Committee is related to matters including:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the Municipal Finance Management Act, the annual Division of Revenue Act and any other applicable legislation;
- Performance evaluation; and
- Any other issues referred to it by the municipality.

The Committee, assisted by the Internal Audit Unit also reviews the financial statements to provide Council with a credible view of the financial position of the municipality. The Audit committee also monitors the implementation of the Auditor General Action plan and advice accordingly on areas that need improvement. It must respond to any issues raised by the Auditor-General in the audit report and carry out any investigations into the financial affairs of the municipality which the Council requests. The Audit Committee through the Chairperson's reports quarterly to Council. The Chairperson of the Audit Committee is also the Chairperson of the Performance Assessment review panel of the Managers reporting directly to the Municipal Manager and a panel member of the Municipal Manager's assessment panel which is chaired by the Mayor.

Members of the Audit Committee/ Performance

Names	Position
Mr H Mpungose	Chairperson
Mr D Mncwabe	Member
Ms F Matshikiza	Member
Mrs N Dlamini	Municipal Manager
MUNICIPAL OFFICIALS INVITED TO THE AUDIT COMMITTEE	
Ms N James	Executive Director SSDP
Ms N Lungwengwe	Executive Director Corporate Services
Mr N Biyase	Executive Director Water Services
Mr B Makwakwa	Executive Director Infrastructure Services
Mr Z Mtolo	Director IDP/PMS
Mr Z Tikilili	Director Internal Audit
Ms N Skhutshwa	Director Risk Management
Ms K Mchunu	PMS Specialist

INFRASTRUCTURE SERVICES COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Infrastructure Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

The object of the Infrastructure Committee is to assist the Executive Committee to promote service delivery within the District Municipality.

The Committee is responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee. The functions of the Infrastructure Committee are tabulated as follows:

- Bulk sewage reticulation infrastructure (including bulk water reticulation and domestic waste water) and solid waste disposal.

- Solid waste disposal infrastructure relating to the determination of the waste disposal strategy.
- The Infrastructure Committee shall advise the Executive Committee on all fiscal and other incentives designed to promote infrastructure development.
- Overseeing of the implementation of infrastructure projects.
- Prioritization of infrastructure development projects and recommend to the Executive Committee Support administration in community liaison issues relevant to infrastructure development.
- Represent Council in Seminars/workshops related to Infrastructure development.
- The Committee makes recommendations on the provision/approval of funds for unforeseen infrastructural improvements.
- Overseeing the implementation of projects and support committees relevant to community development.

WATER AND SANITATION SERVICES COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Water and Sanitation Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

This Committee provides recommendations to the Executive Committee on legislation and policies relating to the following functions:

- Water
- Sanitation
- Ensure that all Safety issues relating to the above are adhered to
- Legislative compliance

- Receive progress reports on issues mentioned above and evaluate progress
- Responsible for assisting the Executive Committee in the coordination of functions pertaining to its portfolio. Considering reports from designated officials for the portfolio, or other functionary and submit its recommendations on such issues to the Executive Committee.
- Perform any duties and exercise any powers delegated to it by the Executive Committee.
- May sub-delegate any duty or power delegated to it by the Executive Committee to any Political Office Bearer or the Municipal Manager.

May within the limits of any Policy Directives of the Executive Committee and adopted Integrated Development Plan, issue policy directives to any Political Office Bearer or the Municipal Manager to whom discretion has been sub-delegated by it for the exercise of any power by such a person under such sub-delegation.

To assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on:

- All policies and bylaws for the water and sanitation services
- The review of those bylaws, regulations, rules and tariffs that regulate and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereto.
- Appoint from within its membership a sub-committee with powers to co-opt such other members as the sub-committee deems fit, to consider and report to the Committee on any matter falling within its terms of reference.

- Recommend to the Executive Committee strategies, programs and services to address water and sanitation needs through the Water Services Development Plan and Integrated Development Plan taking into account any applicable National and Provincial development strategies and recommend or determine the best methods, including partnership and other approaches, to deliver water and sanitation services, programs and services to the maximum benefit of the community.
- Oversee random water quality testing undertaken within the District Municipality. The Water and Sanitation Committee in performing its duties must identify and develop criteria in terms of which progress to use in the implementation of water and sanitation strategies. Programs and services it recommended to the Executive Committee can be evaluated, including key performance indicators which are specific to the Municipality and common to local government and the water sector in general evaluate progress against the key performance indicators, which include provision of water and sanitation.
- Monitor water services administration.
- Oversee the provision of water and basic sanitation services to the community in a sustainable manner and in compliance with Section 3 of the Water Services Act.
- Ensure that regard is given to specific scheme specific and report on the effect of consultation on the decisions of the Executive Committee.
- Make recommendations to the Executive Committee about provision of water services to areas outside the District Municipality.
- To report to the Executive Committee on all decisions and resolutions taken by it. Where necessary, make a request to the District Municipality for financial, technical and administrative support services for unforeseen water development services, planning and provision related matters.

MANAGEMENT STRUCTURE

Management Committee

The municipality has a Management Committee which is convened every Monday on a weekly basis. The Committee deliberates and considers reports on matters relating to the implementation of the Integrated Development Plan, financial matters and the implementation of the Budget. The Management Committee also assesses and identifies challenges in the implementation of the Service Delivery and Budget Implementation Plan, revenue management, Back to Basic program, installation and fixing of meters, War on Leaks etc. Departmental meetings are convened by the Heads of Departments weekly to discuss operational plans, projects and programs that are being implemented including challenges. Below is the list of the Management Committee

Names	Position
Mrs. AN Dlamini (Municipal Manager)	Chairperson
Mr. M. Mkatu (CFO)	Member
Ms. N. Lungwengwe (Executive Director: Corporate Services)	Member
Mrs. N. James (Executive Director: Social Services and Development Planning)	Member
Mr. B Makwakwa (Executive Director: Infrastructure Services)	Member
Mr. N. Biyase (Executive Director: Water Services)	Member
Ms. N. Msomi (Chief Operations Officer)	Member
Ms. N. Jili	Secretariat

IDP STEERING COMMITTEE

The municipality has a functional IDP Steering Committee which supports the IDP Director in the development and review of the Integrated Development Plan. The IDP Steering Committee performs its responsibilities as per the Terms of Reference that were approved on the 17th of October 2016. Six meetings were held during the review of the IDP. The functions of the IDP Steering Committee include facilitating alignment of the IDP with the municipal Sector Plans, budget process and Performance Management System (PMS). All

Heads of Departments are members of the IDP Steering including Directors in all the Departments. Heads of Department are responsible for compiling and reviewing narratives in relation to the Key Performance Indicators (KPA) falling within their Competencies, which they have to present to the IDP Steering Committee for input. They also provide support in relation to the Strategic Framework Matrix and facilitating the review and adoption of the sector plans by Council.

Below is the list of the IDP Steering Committee:-

IDP STEERING COMMITTEE MEMBERS	
NAME	DESIGNATION
Mrs. A.N. Dlamini	Municipal Manager (Chairperson)
Miss. N. Lungwengwe	Executive Director: Corporate Services
Miss. N.C. James	Executive Director: Social Services and Development Planning
Mr. M. Mkatu	Chief Financial Officer
Mr. D.B. Makwakwa	Executive Director: Infrastructure Services
Mr. N.E. Biyase	Executive Director: Water Services
Miss. N.J. Msomi	Chief Operations Officer
Mr. Z. Mtolo	Director: IDP/PMS
Mr. R.Z. Langa	Director: Special Programmes
Miss. T. Mahlaba	Director: Social Services
Miss. K. Mchunu	PMS Specialist
Mr. L. Zondi	Director: Planning and Development
Mr. A. Ngqoyiya	Director: Strategic Support
Miss. A. Nongalo	Director: Budget
Miss. T. Dandala	Director: Supply Chain Management
Mrs. H. Ngcobo	Director: Municipal Works
Mr. M. Cele	Chief Technician
Mr. K. Yokwe	Director: Operations and Maintenance
Miss. N. Radebe	IDP Officer

SUPPLY CHAIN MANAGEMENT COMMITTEES

In line with the Local Government: Municipal Finance Management Act, No, 56 of 2003, Harry Gwala District Municipality has functional Supply Chain Management committees,

which consist of the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These Committees are trained annually in line with the new regulations and other legislative prescripts. The existence of these committees and continuous training interventions has improved service delivery remarkably as all bids are evaluated and adjudicated timeously without delays. It is has also assisted in eliminated irregular expenditure which has previously been a major challenge in the municipality. These committee members were appointed in July 2016 and their term will end in June 2017.

Upon reflecting on the roles and responsibilities, the Bid Specification Committee is responsible for analyzing and approving the specification as proposed by the end-user Department, before the bid is advertised. The Committee also reviews the specification to ensure that it is fully compliant with the relevant laws and regulations.

The Evaluation Committee evaluates all the bids received using the evaluation criteria as set out in the bid document. Subsequent to that, the Committee makes its recommendations to the Adjudication Committee who in-turn will assess the work of the Bid Evaluation Committee and based on the report from the Evaluation Committee, the Committee can either support the recommendations, refer the matter back to the Evaluation Committee or reject the recommendations with reason. The Bid Adjudication Committee will then make a recommendation to the Municipal Manager. Below is a list of the Bid Committees.

Bid Specification Committee

NAME	Department	Capacity
Mr.M Cele	Infrastructure	Chairperson
Mr.T Mtshali	Water	Member
Mr.Z Mtolo	Economic	Member
Ms T Basterman	SCM	Member
Mr.T.Ndaba	Corporate Services	Member
Mr N Ndlangisa	SCM	Secretary

Bid Evaluation Committee

NAME	Department	Capacity
Ms.T.Dandala	SCM	Chairperson
Ms T Mahlaba	Economic	Member
Mr.A.Ngqoyiya	Strategic Support	Member
Mr.S.Ngcobo	Water Services	Member
Recent Resignation due to be filled	Infrastructure	Member
Mrs.P.Cele	Corporate Services	Member

Bid Adjudication Committee

NAME	Department	Capacity
Mr.M.Mkatu	Chief Financial Officer	Chairperson
Mr.B.Makwakwa	HOD: Infrastructure	Member
Ms.N.Lungwengwe	HOD: Corporate Services	Member
Mr.N.Biyase	HOD: Water Services	Member
Ms.N James	HOD: Social Services and Development Planning	Member

STATUS OF MUNICIPAL POLICIES AND STRATEGIES

Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt
Fraud Prevention and Anti-corruption Policy	100% (2016/2017)	100% awaiting adoption (2017/2018 implementation)	20 November 2015
Risk Management Policy	100%	100% awaiting adoption (2017/2018 implementation)	20 November 2015
Risk Management Framework	100%	100% awaiting adoption (2017/2018 implementation)	20 November 2015
Fraud Prevention and Anti-Corruption Strategy	100%	100% awaiting adoption (2017/2018 implementation)	20 November 2015
Communication Strategy	100%	To be reviewed	20 November 2015
Performance Management System	2016-2017 PMS was reviewed	To ensure that performance is measured and monitored evaluated	Performance is measured monitored and evaluated on a quarterly, mid-year and annually basis.

Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt
Acting in higher position	100%	N/A	Adopted on 30 June 2016
Annual leave policy	100%	N/A	Adopted on 30 June 2016
Bursary policy	100%	N/A	Adopted on 30 June 2016

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Death in Service	100%	N/A	Adopted on 30 June 2016
Disciplinary & Grievance policy	100%	N/A	Adopted on 30 June 2016
Employee Wellness policy	100%	N/A	Adopted on 30 June 2016
Experiential Training policy	100%	N/A	Adopted on 30 June 2016
Family responsibility leave	100%	N/A	Adopted on 30 June 2016
HIV and AIDS policy	100%	N/A	Adopted on 30 June 2016
Induction policy	100%	N/A	Adopted on 30 June 2016
Integrated Employee H &W	100%	N/A	Adopted on 30 June 2016
Internal transfer policy	100%	N/A	Adopted on 30 June 2016
Internship policy	100%	N/A	Adopted on 30 June 2016
Learnership policy	100%	N/A	Adopted on 30 June 2016
Occupational health and safety policy	100%	N/A	Adopted on 30 June 2016
Overtime policy	100%	N/A	Adopted on 30 June 2016
Parental leave	100%	N/A	Adopted on 30 June 2016
Probation leave	100%	N/A	Adopted on 30 June 2016
Recruitment and selection policy	100%	N/A	Adopted on 30 June 2016
Scarce & Critical skills policy	100%	N/A	Adopted on 30 June 2016
Sexual harassment policy	100%	N/A	Adopted on 30 June 2016
Sick leave policy	100%	N/A	Adopted on 30 June 2016
Skills development policy	100%	N/A	Adopted on 30 June 2016
Staff appointment policy	100%	N/A	Adopted on 30 June 2016
Standby policy	100%	N/A	Adopted on 30 June 2016
Study leave policy	100%	N/A	Adopted on 30 June 2016
Subsidized motor vehicle scheme	100%	N/A	Adopted on 30 June 2016
Termination of service policy	100%	N/A	Adopted on 30 June 2016
Travel and subsistence policy	100%	N/A	Adopted on 30 June 2016
Strategies/ Plans			Adopted on 30 June 2016
HR Strategy/ Plan	100%	N/A	Adopted on 30 June 2016
Employment Equity Plan	100%	N/A	Adopted on 30 June 2016

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

NAME OF POLICY	% COMPLETE	% REVIEWED	DATE ADOPTED BY COUNCIL OR COMMENT ON FAILURE TO ADOPT
SCM Policy	100%	100%	27 May 2016
Asset Management Policy	100%	100%	27 May 2016
Virement Policy	100%	100%	27 May 2016
Budget Policy	100%	100%	27 May 2016
Banking and Investment Policy	100%	100%	27 May 2016
Funding and reserves policy	100%	100%	27 May 2016
Indigent policy	100%	100%	27 May 2016
Tariff policy	100%	100%	27 May 2016
Credit control and Debt management policy	100%	100%	27 May 2016
Borrowings policy	100%	100%	27 May 2016
Infrastructure investment and Capital project policy	100%	100%	27 May 2016
Long-term financial planning policy	100%	100%	27 May 2016
Loss Control policy	100%	100%	27 May 2016
Appointment of consultants policy	100%	100%	27 May 2016

7.1.5 MUNICIPAL RISK MANAGEMENT

The municipality has an effective system of Enterprise Risk Management. Harry Gwala District Municipality has developed an Enterprise Risk Management Framework which includes the policy and strategy to give guidance to the implementation of risk management processes with the municipality. The Enterprise Risk Management Framework, Enterprise Risk Management Strategy and Enterprise Risk Management Policy are reviewed annually. These plans were last adopted by the municipality before the end of the 2016/2017 financial year for implementation in the 2017/2018. The plans as mentioned above have now been reviewed and will be adopted by Council before the end of the current financial year.

The main objectives of the Enterprise Risk Management Framework are to ensure that the municipality effectively manages its critical risks and that the risk management culture is embedded in all municipal process so as to make informed decisions, take calculated risks in order to attain optimum achievement of municipal objectives, ensure stakeholder satisfaction and satisfy statutory regulatory compliances.

The Municipality has an adopted Anti-Fraud and Anti-Corruption Strategy. The Strategy applies to all corruption, fraud, theft and maladministration or suspected irregularities of this nature, but not limited to the following persons or entities:- Employees of the Municipality, Political Office Bearers, Councillors, Consultants, Suppliers, Contractors and other providers of good and services. The strategy was adopted before the end of the 2016/2017 financial year for implementation in 2017/2018 financial year. The Strategy has since been reviewed and will be adopted by Council before the end of the current financial year, for implementation in 2017/2018 financial year.

As part of its systematic management of risks, the municipality has profiled its risks through a system of risk identification and analysis at the various levels of operations. This process formulates a risk register which also has risk mitigation strategies that are designed to manage the risks to acceptable levels, in terms of the municipality's risk appetite levels.

The risk registers, inclusively of fraud risks were approved by Council and are monitored by way of following up with risk owners to ensure implementation of mitigation plans and making an analysis of whether or not mitigation plans are making the desired effects. This monitoring is done on an on-going basis to ensure timeous implementation of the mitigation strategies. Quarterly reports on the implementation of the mitigation plans are being presented to the Risk Management Committee and the Audit Committee.

The municipality has a 3 risk management committees:

1. **The Audit Committee**, which has independent committee members, who advise and give guidance in improving risk management processes and advises Council on the effectiveness of risk management processes.

2. **The Risk Management Committee**, which is the risk committee constitutes of senior management. This is the committee that identifies risk and is responsible for developing mitigation plans, allocate resources and ensure the implementation of the mitigation plans. This committee is convened quarterly and is chaired by the Municipal Manager. It is responsible for the preparation and review of the Enterprise Risk Management plans, inclusively of the Risk Management Framework, Risk Management Policy, Risk Management Strategy and the Risk Management Register. The committee and is fully is functional. The committee also monitors the implementation of Risk Register mitigation plans.

3. **The Risk Management Committee**, which is the risk committee constitutes of senior management. This is the committee that identifies risk and is responsible for developing mitigation plans, allocate resources and ensure the implementation of the mitigation plans. This committee is convened quarterly and is chaired by the Municipal Manager. It is responsible for the preparation and review of the Enterprise Risk Management plans, inclusively of the Risk Management Framework, Risk Management Policy, Risk Management Strategy and the Risk Management Register. The committee and is fully is functional. The committee also monitors the implementation of Risk Register mitigation plans.

Names	Position
Mrs. AN Dlamini (Municipal Manager)	Chairperson
Mr. M. Mkatu (CFO)	Member
Ms. N. Lungwengwe (Executive Director: Corporate Services)	Member
Mrs. N. James (Executive Director: Social Services and Development Planning)	Member
Mr. B Makwakwa(Executive Director: Infrastructure Services)	Member
Mr. N. Biyase (Executive Director: Water Services)	Member
Ms. N. Skutshwa (Risk Manager)	Member
Ms. N. Jili	Secretariat

Risk Champions committee. This committee is operational and it works closely with the risk management function and assists with the implementation of risk management processes within departments. The committee is also responsible for the implementation of the mitigation plans as proposed in the risk register. Below is the list of the Risk Champions:-

Names	DEPARTMENT
Ms. N. Skutshwa	Office of the Municipal Manager
Ms. V. Mfenqa	Finance Department
Ms. M. Ngcobo	Corporate Services Department
Mrs. H. Ngcobo	Infrastructure Services Department
Ms. T. Ngcobo	Water Services Department
Ms. T. Mahlaba	Social Services and Development and Planning

7.1.6 MUNICIPAL AUDITING

The Municipality has a fully functional Internal Auditing Unit which is comprised of the following officials:-

The Director, Senior Internal Auditor, and two Internal Auditors. The Internal Audit Unit is responsible for the preparation of a three year rolling Internal Audit Plan which is Risk Based. Once the risk assessment has been finalized by the Risk Management Unit, the Internal Audit Unit uses it as a primary source document for the development of their three year rolling plan.

The Audit Committee performs its audit assignments and on a quarterly basis report and to the Audit Committee. These audit assignments often include areas such as Supply Chain Management, Performance Management, Asset Management, Project Management, Auditing quarterly financial statements including mid- year and Annual Financial Statements.

7.1.7 MUNICIPAL BY-LAWS

The following by-laws have been developed by the municipality:

BY-LAW	DATE ADOPTION COUNCIL	OF BY	PROMULGATION DATE	CHALLENGES
Municipal Health Services By-laws	2012		KZN provincial Gazette on the 07 October 2013	<ul style="list-style-type: none"> ➤ Alignment to; District Water Services By-laws:- ➤ Develop tariffs for services rendered by MHS such as issuing of compliance certificates, Air Quality license and non-compliance etc. ➤ Amend chapter 11 air pollution control to include air quality control section on application process, inclusion of disposal of the dead, inclusion of Annexures such as application forms for compliance certificates. ➤ Update and or change the name and logo of the Municipality to the current one. ➤ Input of legal services to confirm structure and phrase in a legally competitive manner to avoid legal loopholes and to ensure that they are fit to be considered used by a court of law as a prescript (the purpose for this is to ensure that these bylaws present fair and reasonable sanctions and allow an appropriate legal system to unfold). ➤ Gazette the by-laws with signature of accounting officer.

BY- LAW	DATE ADOPTION COUNCIL	OF BY	PROMULGATION DATE	CHALLENGES
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Water Services Bylaws	✓	2011	2012	<ul style="list-style-type: none">✓ The existing reviewed Water Services Bylaws are not gazetted.✓ This hinders the enforcement of the existing reviewed bylaws due to the fact that they are not gazetted.✓ The original adopted document of water services bylaws were gazette in 2012.✓ WSA through the Water Services Department is still in a process of gazetting the Water Services bylaws which are long overdue for gazetting.✓ The WSA had benchmarked with other WSA like Amajuba District on how best they could fast track the process of facilitating the water services bylaws gazetting.✓ Based on the consultation with Amajuba District Municipality, an amount not less than R200 000 will have to be budgeted for the interpretation and gazetting of the existing water services bylaws project in the 2017/ 2018 Financial Year.
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7.2PUBLIC PARTICIPATION ANALYSIS

In terms of Section 16 (1) of the Municipal Systems Act, No 32 of 2000, a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose- encourage, and create conditions for the local community to participate in the affairs of the municipality, including:-

The preparation, implementation and review of its Integrated Development Plan in terms of Chapter 4;

- The establishment, implementation and review of its performance management system in terms of Chapter 6;
- The monitoring and review of its performance, including the outcomes and impact of such performance;
- The preparation of its budget; and strategic decisions relating to the provision of municipal services in terms of Chapter 8;
- Contribute to building the capacity of- the local community to enable it to participate in the affairs of the municipality; and Councillors and staff to foster community participation.

The municipality has an approved Communication Strategy and a functional Communication's Unit. The Strategy outlines communication tools and techniques that are being used by the District in discharging its service delivery obligations. The Strategy also proposes the Communication protocol that needs to be observed and methods to be used in promoting Public Participation in the affairs of the municipality. As a means to enhance public participation in the affairs of the municipality, IDP/Budget road shows are being held, including Operation Sukuma Sakhe and Operation Mbo where service delivery projects and programs are discussed.

7.3 CUSTOMER CARE AND BATHO PELE

Harry Gwala District Municipality is a Water Services Authority in terms of the Local Government Municipal Structures Amended Act (Act 33 of 2000). This means that Harry Gwala District Municipality has a responsibility of providing good quality water and adequate sanitation services to the communities under its area of jurisdiction. Customers are the focal point of any water services business. The customers/ consumers essentially dictate the demand for water, which accordingly informs the supply of water. It is imperative for Harry Gwala District Municipality as the Water Service Authority to reach and maintain high standards emanates from providing consumers and customers with safe drinking water, affordable tariffs, knowledge pertaining to water conservation; health and hygiene promotion as well as setting up efficient customer care centre in order to build relations with the customers and consumers which will result in Customer Satisfaction and Service Quality.

The customer Service Unit is based at 40 Chapel Street in Ixopo, it operates from 6am – 10pm that is sixteen (16) hours and has only two (2) shifts. At the main office and at the call centre the batho pele principles, customer services charter and belief sets are displayed.

Legislative Context

The foundation of Customer Care is based on the eight principles of Batho Pele (White paper on Transformation Public Sector Delivery, 1997) and KwaZulu-Natal Citizens Charter 2009-2014.

- ❖ Consultation
- ❖ Service Standards
- ❖ Access

- ❖ Courtesy
- ❖ Information
- ❖ Openness and Transparency
- ❖ Redress
- ❖ Value for money

Additional principles as per KwaZulu- Natal Citizens Charter are:

- ❖ Encouraging Innovation and rewarding Excellence
- ❖ Service Delivery Impact
- ❖ Leadership and strategic direction

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

Improving Service Delivery

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

The Batho Pele belief set has been summarised by this slogan: “We belong, we care, we serve.” Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

- We belong: we are part of the Public Service and should work together and respect fellow colleagues
- We care: caring for the public we serve – our customers
- We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

Consultation

Consultation simply means - interact with, listen to and learn from the people you serve. Public servants should make sure that they stay in touch with the people they serve, by finding out what services they need, how they would like their services to be delivered and what they are dissatisfied about. Consultation is meaningless, unless it is fed back to the management so that they can change the system, or take the steps needed to improve the service given to the customers.

Service standards

Every department has to set service standards that guide exactly what they deliver and to what quality or standard. Service standards should clearly state how long it will take and exactly what people can expect from the public service institution. For an example, the turnaround time for Harry Gwala's water and sanitation customer complaints to be attended to is only 24 hours as per the service level standards. If this standard is not kept, the Water Service Authority owes the customer an explanation and probably an apology.

Redress

When people do not get what they are entitled to from the Public Service Institution, they have a right to redress. This means that the public servant should immediately apologise to them and also tell them what solution they are offering to their problem. If the public servant has none, they should speak to their manager or supervisor and make sure that the problem is sorted out. The Public Service's success and image is built on its ability to deliver what people expect from them. When complaints are lodged, citizens should receive a sympathetic and a positive response. The Promotion of Administrative Justice Act allows for

citizens to ask for reasons for any decision taken by government institution that affects them. The Act ensures that citizens have a right to administrative decisions that are lawful, reasonable and procedurally fair. Where citizens are dissatisfied with the reasons given, the Act allows people to appeal the decision or ask for the review of the administrative action by a court or, where appropriate, an independent and impartial tribunal.

Access

All citizens have the right to equal access to the services to which they are entitled. This especially applies to disabled people, illiterate people and rural people who may have difficulty accessing government services and basic water and sanitation services. Public servants have a special role to play, to make sure that those who need extra assistance get it. Managers should ensure that these services are accessible to disabled people and that people who use wheelchairs and walking aids can get into public buildings. Special arrangements should be made to assist people with hearing or visual disabilities. The Regulatory Performance Measurement System (RPMS) also emphasizes that all the contact centres/ call centres should be visible and accessible to the service users or communities.

Courtesy

Public servants have to remember that they are employed to help the people and to give them access to the services that are their rights. They are not there to stop people or to be obstacles. This means that in their contact with the public, public servants should always be courteous and helpful.

Information

All citizens should be given full information about the services that they have a right to get. If a public servant does not have information, they should try to find out from the senior management of the Water Services Authority and help the person. When referring them somewhere else, they need to be very clear about what they will get there, what they need to take with them and which person they must go and see. Public servants are encouraged to spend some extra time with people who need a better explanation or special assistance because they cannot understand or cannot access the services themselves.

Transparency

It is very important for the Public Service and administration to be run as an open book. The Public Service is there to serve the people and they have a right to the services it offers. Many people, especially poor people, do not yet have access to things like free basic services, simply because they do not have the information to access it. The people also have the right to know how decisions are made, how the various departments within the Water Services Authority works, who is in charge and what its plans and budgets are. It is then imperative for the communities to be consulted about any development initiative including municipality policies and bylaws, plans and strategies to ensure ownership and adherence to such pieces of legislations.

Value for money

It is very important that public servants do not waste the scarce resources of government and that they deliver a service that is as cost-effective and efficient as possible. It is their duty to inform management of any wastage of resources and to look for ways of saving money and time, without compromising the quality of the service delivered to people. Cost benefit analysis is imperative before the implementation of any project by the government institution.

Harry Gwala District Municipality has developed and adopted a Customer Services Policy which incorporates the Batho Pele Principles; the Customer Services Charter, the Service Level Standards, and the Procedure Manual for Customer complaints that are also incorporated in the Customer Services Policy. There is a draft Water Services bylaws in place that has been recently reviewed but is still in a process of being interpreted and gazetted. The following municipal formal structures are used to constantly communicate with the communities.

Formal Public Participation Structures

Structure	Functionality	Meeting Intervals
IDP Representative Forum	Fully Functional	4 times per annum
Ward Committees and Community Water and Sanitation Forums	Fully Functional	4 times per annum
Operation Sukuma Sakhe	Fully Functional	4 times per annum and as and when there is a need
IDP/Budget Road Shows	Fully Functional	14 times per annum
Mayoral Izimbizo	Fully Functional	4 times per annum
Awareness Campaigns on	Fully Functional	12 times per annum
1. Water and Sanitation Matters		
2. Water Conservation and Demand Management		
3. National Water Week		
4. Illegal Connections		
5. Water and Sanitation Policies and complaints lodging procedures		
6. Indigent registration requirements		
7. Revenue Enhancement		
8. Disasters		
9. Health and Hygiene		

The following media houses and communication medium are also employed to communicate effectively with the members of the public if there will be any service interruptions and to inform them about the municipal programmes and activities.

- Fever
- Kokstad Advertiser
- Pondo news paper
- Ilanga news paper
- Bulk messages
- Whatsup groups

- Emails, Postal services and telephone

To further enhance community participation as enshrined in the Chapter 4 of the Municipal Systems the municipality is in the final stages of opening a Community Radio station which will be based at UMzimkhulu Local Municipality and is busy installing and configuring the Electronic Customer Care Management System.



HARRY GWALA DISTRICT MUNICIPALITY SERVICE STANDARDS COMMITMENT CHARTER



MAYOR: CLLR M.E. NDOBE



MUNICIPAL MANAGER: MRS A.N. DLAMINI

CORE MANDATE OF HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is mandated by the Constitution of the Republic of South Africa for the distribution of portable Water and Sanitation, Municipal Health and Disaster Management.

OUR VISION

By 2030 Harry Gwala District Municipality will be a leading Water Services provider in the KZN Province with its communities benefitting from a vibrant Agriculture and Tourism sector.

BATHO PELE PRINCIPLES

Harry Gwala District is committed to the principles of Batho Pele.

SERVICE LEVEL STANDARDS COMMITMENT CHARTER

To commit to a turn-around time by dealing with consumer account queries in seven (7) days

To repair burst pipes in 48 hours and water leaks in 24hrs

To clear sewer blockages within 6 hours after having been reported to the municipal call centre

To attend to illegal connections to our infrastructure within 48 hours after a report has been received from the call centre

To attend to the backfilling of trenches and the excavation of in- roads on verges by attending to the service within 3 days after the call centre has been notified

To maintain a functional and effective 24 hour call centre that will allow for uninterrupted communication with consumers

To respond to all incoming telephone calls within 30 seconds at the call centre and within the administration at the reception desk and other work bases

All correspondence received will be acknowledged within 48 hours

All correspondence received will be responded to within seven (7) working days

To reply to Emails within 48 hours

To respond to all reported Disaster Incidents within 5hrs

Upon termination of any contract, the municipality will appoint another contractor or service provider within a period of three months

To deal with restrictions, disconnections and re-connections of water immediately
To exit all municipal documentation from and by the office of the municipal manager

“We, the Councillors, Management and staff of Harry Gwala District Municipality, adopt this Service Standards Commitment Charter”

OPERATION SUKUMA SAKHE (OSS)

The origin of Operation Sukuma Sakhe is the motto Masisukume Sakhe on the crest of the Provincial Government of Kwa Zulu Natal to stand up and build by fighting community existing challenges that destroy them in particular HIV/AIDS, TB, substance abuse, teenage pregnancy, gender based violence, crime, poverty, food insecurity and hunger.

Communities are required to lead the rebuilding of their communities being assisted by all government departments and other stakeholders.

Vision

Together with committed leadership, creating sustainable livelihoods, through the provision of integrated services to communities, promoting a better life for all.

Mission

To provide integrated and transversal services to communities through effective and efficient partnership.

Goal

Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships includes civil society, communities and governments departments to provide a comprehensive service package to communities

Objectives of Sukuma Sakhe

- Create and maintain functional task teams at Provincial, District, Local and Ward levels to deliver integrated services to individuals, households and communities.
- Profile individuals, households and communities at Ward level and build a database of the different services required by communities.
- Provide comprehensive, integrated, transversal services to the communities.
- Provide and implement stakeholder engagement and advocacy plan.
- Monitor, evaluate, provide feedback and track service delivery.

Beneficiaries of Sukuma Sakhe

- The elderly
- The sick
- Children
- Youth
- The jobless
- Working poor

- Unskilled
- Illiterate
- Women
- People living with disabilities

WAR-ROOM FUNCTIONALITY

HGDM comprises of four Local Municipalities with a total of 61 wards

Municipality	Number of War rooms
UBuhlebezwe LM	14
Dr. Nkosazane Dlamini Zuma LM	15
UMzimkhulu LM	22
Greater Kokstad	10

Membership of Operation Sukuma Sakhe Structure

- District Task Team
- Local Task Team
- War room Task Team

Operation Sukuma Sakhe Stakeholders

- Harry Gwala District Municipality
- Government departments
- Traditional leaders
- Civil Society and Non-Governmental Sectors
- Business Sectors

PROGRAMS

- Conducting Operation Mbo at both Local and District level
- Poverty alleviation programs
- Awareness campaigns on social ills:-
 - (i) Drugs and substance abuse

- (ii) Gender based violence
 - (iii) Teenage pregnancy
 - (iv) War on Ukuthwala kwezintombi (forced marriages)
 - (v) Crime (stock theft)
- Youth Development programs
 - (i) Extended Public Works

KEY CHALLENGES:

- Poor/ nonfunctioning of some of the war rooms which is as a result of non-attendance of other key role players
- Social ills in the form of substance abuse, crime etc.
- Gender based violence
- Learner pregnancy
- Ukuthwala (forced marriages) mostly affecting UMzimkhulu and Dr. Nkosazana Dlamini Zuma Local Municipality.
- Poverty
- High HIV positivity rate and sexually transmitted infections
- High number of OVC's (Orphans and Vulnerable Children).

ACHIEVEMENTS:

- Orientation of all structures at all levels.
- PMTCT (prevention of mother to child transmission) of HIV performance good and below Provincial target.
- Learner pregnancy reduced.
- Levels of crime decreased due to Community Policing Forums especially in UMzimkhulu.
- Condom distribution performance has increased and now they are accessible to many.

7.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Functional IGR Structures	Lack of sufficient budget to implement communities on regular basis.
Functional Council committees	Lack of capacity in Risk Management Unit
Clear policy direction	Unethical Conduct which may lead to fraud and corruption
Oversight structures in place and fully functional	Spread of Social ills
Internal Controls in place to detect fraud and corruption	
OPPORTUNITIES	THREATS
Members of the public do attend in numbers when called for meetings.	Disruption of public meetings by interest groups which at times poses a threat to Municipal leadership and administrators.

8. KEY CHALLENGES

SERVICE DELIVERY

Key challenge	1. Lack of water resources
Description	<p>Most communities residing within the Harry Gwala District Municipality are facing severe water scarcity, either as a result of dried water sources (boreholes, springs) or due to a lack of investment in water infrastructure such as dams and reservoirs.</p> <p>Compared with the lengthy agenda to combat climate change, this is a very short time indeed and yet the impacts of water scarcity will be profound. However, Harry Gwala District Municipality is starting to invest in sustainable and reliable water sources such as Bulwer Dam (Under Planning). This dam is not going to cater for the entire district more water resources are in urgent need.</p>

Key challenge **1. Provision of clean drinking water and proper sanitation facilities**

Description 40% of our population do not have access to clean drinkable water

Sanitation backlogs has been eradicated at Greater Kokstad LM and Nkosazane Dlamini Zuma LM and currently the municipality is working to eradicate sanitation backlogs in the 3 remaining municipalities, i.e UMzimkhulu and UBuhlebezwe

SPATIAL PLANNING

Key challenge **1. Interpretation of Spatial planning and linking it to Infrastructure Planning and development of Harry Gwala towns**

Description The lack of proper planning of Harry Gwala towns has led to a stagnant economic growth and has adversely affected the creation of employment, and this has led into modern planning that will reflect the democratic modern society.

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge **1. Attracting investment and growing the Economy of Harry Gwala District Municipality**

Description The district municipality needs to continuously grow the economy of the district in order to address issues of unemployment, poverty and inequality.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key challenge **1. Low revenue base and non-payment of services by some customers**

Description As part of operation clean audit the municipality has to put in place system and procedures to ensure that its finances are managed in accordance with norms and standards and legislations that governs municipalities.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key challenge 1. Skills development of municipal employees in order for them to successfully deliver basic services

Description There is no retention and Scarce Skills Policy to Ensure that Scarce Skills are retained

FINANCIAL VIABILITY AND MANAGEMENT

Key challenge 1. Full adherence to the legislative prescripts that governs local government

Description As part of operation clean audit, the municipality has to make sure that its systems and procedures fully support the administrative function and that it upholds the rule of law in delivering quality services to its citizens.

CHAPTER 4: VISION, GOALS, OBJECTIVES AND STRATEGIES

SECTION D

VISION

By 2030 Harry Gwala will be a leading water services provider in the KZN Province with its communities benefitting from a vibrant agriculture and tourism sector.

MISSION STATEMENT

Working together with its communities and stakeholders Harry Gwala District Municipality will ensure the provision of clean, drinkable uninterrupted water services and proper sanitation facilities and strive to improve its agriculture and tourism sectors to enhance human dignity.

CORE VALUES

1. Transparency
2. Accountability
3. Consultation
4. Commitment and
5. Honesty

Strategic Goals and Objectives

KPA	Goals	Strategic Reference No. 2017/2022	Objectives 01 INFRA	Strategies
Basic Delivery	Service A leading water and sanitation service provider in the KZN Province by 2030	To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities		By implementing Bulk regional Water Supply Schemes. By implementing the localized based rural sanitation plan.
KPA	Goals	Strategic Objective Reference No. 02 MTRANS 2017/2022		Strategies

Municipal Transformation and Institutional Development	Provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities."	To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP	By working closely with the municipal council and all department to make sure that corporate services is kept abreast on all service delivery development in the municipality
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KPA	Goals	Strategic Objective Reference No. 03 GGP 2017/2022	Strategies
Good Governance and Public Participation	Uphold the highest municipal performance standard and enhance public participation to deepen democracy	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	By adhering to the legislative prescripts governing local government and engaging members of the public on municipal affairs that affects their lives

KPA	Goals	Strategic Objectives Reference No. 04 LESOC 2017/2022	Strategies
LED and Social Development	Increase the Gross Domestic Product of the HGDM by 3% in 2030 in order to improve the socio-economic wellbeing of its citizens	To Increase the Gross Domestic Product of the District and ensure full participation in the economy to benefit the Harry Gwala community and especially the youth	By engaging all potential funders and investors as well as the training and skilling of emerging SMMEs and cooperatives both in agriculture and tourism By promoting sport art and culture in our district

Cross Cutting	Spatially linked towns with proper infrastructure that improves the social, economic and environmental well-being of Harry Gwala community	To create a functional urban, regional and human settlements whilst protecting the environment	By ensuring proper spatial development that adheres to the needs of the Harry Gwala community
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KPA	Goals	Strategic Objective Reference No. 05 FIN 2017/2022	Strategies
Municipal Financial Viability	A self-sustainable municipality that practices	To improve the Financial Viability and management of	By ensuring that all systems and

Management	sound management and quality services to its citizens	financial delivers to its	the Municipality in order to fund more quality projects	procedures are properly implemented and that deliverable are met
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CHAPTER 5: STRATEGIC PLANNING AND IMPLEMENTATION PLAN

SECTION E

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

CORPORATE SERVICES DEPARTMENT IDP MATRIX

CORPORATE SERVICES DEPARTMENT											
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
IDP REF. NO. 02 TRANS 2022											
IDP GOAL: TO PROVIDE ADMINISTRATIVE SUPPORT TO COUNCIL AND ITS STRUCTURES AND TO HAVE A WELL DEVELOPED HUMAN CAPITAL TO DELIVER BASIC SERVICES TO THE COMMUNITIES											
IDP Ref. No.	B2B Ref No.	Strategic Objective	Measurable output	KPI	Project Name	Budget Estimate	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SKILLS DEVELOPMENT		To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP		Number of WSP developed and submitted to LGSETA by 30 April 2018			1 WSP developed and submitted to LGSETA	1 WSP developed and submitted to LGSETA	1 WSP developed and submitted to LGSETA	1 WSP developed and submitted to LGSETA	1 WSP developed and submitted to LGSETA
			Workplace Skills Plan	Number of people trained by 30 June 2018	Workplace Skills Plan (WSP)	2.2.R1 800 000 2.2.1.R0.00 2.2.2.R0.00 2.2.3.R0.00 2.2.4.R1 800 000 2.2.5.R0.00 2.2.6.R0.00 2.2.7.1.R0.00 2.2.7.2.R0.00 2.2.7.3.R0.00 2.2.7.4.R0.00	150 people to be trained	150 people to be trained	150 people to be trained	150 people to be trained	150 people to be trained
Training		To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP	Training conducted	Number of officials trained on SCM	Capacity Building	2.3.R300 000 2.3.1.R0.00 2.3.2.R0.00 2.3.3.R0.00 2.3.4.R0.00 2.3.5.R150 000.00 2.3.6.R0.00 2.3.7.1.R50 000.00 2.3.7.2.R50 000.00 2.3.7.3.R0.00 2.3.7.4.R50 000.00	27 officials to be trained on SCM	27 officials to be trained on SCM	27 officials to be trained on SCM	27 officials to be trained on SCM	27 officials to be trained on SCM
PERSONNEL MANAGEMENT			All leave reconciled	Number of leave reconciliation reports to the MANCO by 30 June 2018	Monthly leave reconciliation	Nil	10 leave reconciliation reports to the MANCO	10 leave reconciliation reports to the MANCO	10 leave reconciliation reports to the MANCO	10 leave reconciliation reports to the MANCO	10 leave reconciliation reports to the MANCO
WORKPLACE HEALTH AND SAFETY			SHE reps and First Aiders trained	Number of SHE reps and First Aiders trained by 30 June 2018	Workplace Health and Safety Training	2.5.R 150 000 00 2.5.1.R0.00 2.5.2.R0.00 2.5.3.R0.00 2.5.4.R0.00 2.5.5.R 150 000 00 2.5.6.R0.00 2.5.7.1.R0.00 2.5.7.2.R0.00 2.5.7.3.R0.00 2.5.7.4.R0.00	20 SHE reps , 20 First Aiders and 10 supervisors trained	20 SHE reps , 20 First Aiders and 10 supervisors trained	20 SHE reps , 20 First Aiders and 10 supervisors trained	20 SHE reps , 20 First Aiders and 10 supervisors trained	20 SHE reps , 20 First Aiders and 10 supervisors trained

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			Equity target groups in the three highest levels of management employed	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2018	Employment Equity	salaries	2 people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	2 people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	2 people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	2 people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	2 people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan
EMPLOYMENT EQUITY			Employment Equity Report compiled and submitted	Number of Employment Equity Reports submitted to the Department of Labour by 15 January 2018	Employment Equity Report	salaries	1 Employment Equity Report submitted to the Department of Labour by 15 January 2018	1 Employment Equity Report submitted to the Department of Labour by 15 January 2019	1 Employment Equity Report submitted to the Department of Labour by 15 January 2020	1 Employment Equity Report submitted to the Department of Labour by 15 January 2021	1 Employment Equity Report submitted to the Department of Labour by 15 January 2022
			Employment Equity Plan reviewed	Number of Employment Equity Plans submitted to the Department of Labour by 30 June 2018	Employment Equity Plan	Nil	1 Employment Equity Plan submitted to the Department of Labour	Nil	Nil	Nil	Review Employment Equity Plan
Verification of qualifications			Qualifications of all senior managers and middle management employed verified	Number of qualifications verified by 30 June 2018	Verifications of qualifications	40000 2.7.1. R 0 00 2.7.2. R 0 00 2.7.3. R 40 000 2.7.4. R 0 000 2.7.5. R 0 00	30 qualifications verified by 30 June 2018	35 qualifications verified by 30 June 2019	40 qualifications verified by 30 June 2020	45 qualifications verified by 30 June 2021	50 qualifications verified by 30 June 2022

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Organizational Design			Organizational structure developed and reviewed	Number of developed or reviewed organizational structure	Organizational Structure	Salaries	1 Organizational structure adopted by Council by 30 June 2018	1 Organizational structure adopted by Council by 30 June 2019	1 Organizational structure adopted by Council by 30 June 2020	1 Organizational structure adopted by Council by 30 June 2021	1 Organizational structure adopted by Council by 30 June 2022
Policies			Administration and human resource policies developed and reviewed	Number of developed or reviewed administrative and human resource policies	Reviewal of policies	Salaries	30 policies developed or reviewed and approved by Council	30 policies developed or reviewed and approved by Council	30 policies developed or reviewed and approved by Council	30 policies developed or reviewed and approved by Council	30 policies developed or reviewed and approved by Council
Records Management			Workshops on records management conducted	Number of records management workshops conducted by 30 June 2018	Records Management	Nil	6 records management workshops conducted	6 records management workshops conducted	6 records management workshops conducted	6 records management workshops conducted	6 records management workshops conducted
			Promotion of Access to Information Act (PAIA) manual approved	1 PAIA Manual approved by 30 June 2018	PAIA Manual	2.13.1 R 0.00	1 PAIA Manual Approved	Review 1 PAIA Manual	Review 1 PAIA Manual	Review 1 PAIA Manual	Review 1 PAIA Manual
Council Support			Exco and Council resolutions implemented	Number of progress reports against the implementation of Exco and Council resolutions submitted quarterly by 30 June 2018	Exco and Council resolutions	Salaries	1. 4 Progress reports submitted quarterly to Council 2. 10 progress reports submitted monthly to Exco	1. 4 Progress reports submitted quarterly to Council 2. 10 progress reports submitted monthly to Exco	1. 4 Progress reports submitted quarterly to Council 2. 10 progress reports submitted monthly to Exco	1. 4 Progress reports submitted quarterly to Council 2. 10 progress reports submitted monthly to Exco	1. 4 Progress reports submitted quarterly to Council 2. 10 progress reports submitted monthly to Exco

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Information and Communication Technology (ICT)			Quarterly progress reports to ICT Steering Committee submitted	Number of quarterly progress reports submitted to ICT Steering Committee by 30 June 2018	ICT Compliance	Salaries	4 ICT quarterly progress reports submitted to Steering Committee	4 ICT quarterly progress reports submitted to Steering Committee	4 ICT quarterly progress reports submitted to Steering Committee	4 ICT quarterly progress reports submitted to Steering Committee	4 ICT quarterly progress reports submitted to Steering Committee
			All annual subscriptions are paid	Number of licenses renewed by 30 June 2018	Licensing	2.14.R 2 350 000 2.14.1 R0.00 2.14.2 R0.00 2.14.3 R0.00 2.14.4.R2 000 000 2.14.5. R350 000	1 Microsoft volume license, 1 Anti-virus software license, 1 Orbit software license, 1 Printer software license, and 1 Backup software license annual subscriptions	1 Microsoft volume license, 1 Anti-virus software license, 1 Orbit software license, 1 Printer software license, and 1 Backup software license annual subscriptions	1 Microsoft volume license, 1 Anti-virus software license, 1 Orbit software license, 1 Printer software license, and 1 Backup software license annual subscriptions	1 Microsoft volume license, 1 Anti-virus software license, 1 Orbit software license, 1 Printer software license, and 1 Backup software license annual subscriptions	1 Microsoft volume license, 1 Anti-virus software license, 1 Orbit software license, 1 Printer software license, and 1 Backup software license annual subscriptions
			Functional off-site data centre	Installation of off-site backup by 30 June 2018	Off-site data Centre	2.15. R5 000 000 2.15.1 R 0 00 2.15.2 R 0 00 2.15.3 R 5 000 000 2.15.4.	Functional Data centre	Functional and maintained Data centre	Upgrade Data centre	Functional and maintained Data centre	Functional and maintained Data centre
			Current network upgraded	Number of networks upgraded by 30 June 2018	Network upgrade	R 1 500 000.00	Upgraded network	Maintenance of network	Maintenance of network	Maintenance of network	Maintenance of network
Telephone System			Current telephone system upgraded	Number of telephone systems upgraded by 30 June 2018	Telephone System	R 3 000 000.00	Upgraded telephone system	Upgraded and maintained telephone system	Upgraded and maintained telephone system	Upgraded and maintained telephone system	Upgraded and maintained telephone system
Fleet Management			Vehicle tracking system upgraded	Number of vehicles with upgraded tracker by 30 June 2018	Vehicle tracking system	R 5 000 000 2.15.1 R 0.00 2.15.2 R 0.00 2.15.3 R 5 000 000 2.15.4. R 0.00	30 Vehicles fitted with upgraded tracking system	Maintenance of tracker units	Maintenance of tracker units	Maintenance of tracker units	Maintenance of tracker units
			Monthly fleet management reports produced	Number of monthly reports submitted to Exco by 30 June 2018	Fuel and maintenance reports 391	salaries	10 Monthly reports submitted to Exco	10 Monthly reports submitted to Exco	10 Monthly reports submitted to Exco	10 Monthly reports submitted to Exco	10 Monthly reports submitted to Exco
			Awareness campaigns on fleet management conducted	Number of awareness campaigns conducted on fleet management by 30 June 2018	Awareness Campaigns	Nil	4 awareness campaigns conducted on fleet management	4 awareness campaigns conducted on fleet management	4 awareness campaigns conducted on fleet management	4 awareness campaigns conducted on fleet management	4 awareness campaigns conducted on fleet management

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Communications			Newsletter compiled and produced on a quarterly basis	Number Newsletters developed and published by 30 June 2018	Newsletter (External)	2.3. R 1 100 000 2.3.1. R 0.00 2.3.2. R 2.3.3. R 2.3.4. R 1 100 000 2.3.5. R 2.3.6. R	4 newsletters published	4 newsletters published	4 newsletters published	4 newsletters published	4 newsletters published
			Internal Newsletter copied and produced on a quarterly basis	Number Newsletters developed and published by 30 June 2018	Newsletter (Internal)	R 50 000 2.3. 2.3.1. R 00 2.3.2. R 00 2.3.3. R 0.00 2.3.4. R 0.00 2.3.5. R 50 000 2.3.6. R 0.00	4 newsletters published	4 newsletters published	4 newsletters published	4 newsletters published	4 newsletters published
			Communications Strategy workshop conducted	Number of Communications workshop conducted	Communications Workshop	salaries	3 workshops held	3 workshops held	3 workshops held	3 workshops held	3 workshops held
			Stakeholder engagements conducted	Number of stakeholders engagement meeting held	Stakeholder engagements	500 000 3.1. R 0.00 3.2. R 100 000 3.3. R 100 000 3.4. R 170 000 3.5. R 100 000 3.6. R 30 000	2 media engagements	2 media engagements	2 media engagements	2 media engagements	2 media engagements

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

BUDGET AND TREASURY OFFICE IDP MATRIX

BUDGET AND TREASURY OFFICE																		
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT																		
IDP REF. NO. 04 FIN 2022																		
IDP GOAL: TO IMPROVE THE FINANCIAL AFFAIRS AND VIABILITY OF THE MUNICIPALITY IN ORDER TO HAVE A SELF-SUSTAINABLE MUNICIPALITY																		
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Output	Performance Measure(KPI)	Project	Activity/Items	locality	Source of Funding	Budget Estimate	Demand	Backlog	RESPONSIBLE DEPARTMENT	BASELINE 2016-17	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		To improve the Financial Viability and management of the Municipality in order to fund more quality projects	1.1Total number of customers on database billed 1.11. Cash collected from customers 1.13. debt collection rate improved 1.4. Reconciliation of Suspense account. 1.5. Reconciliation of consumer deposit 1.6. Daily banking report reviewed.	1.1 % of customers billed / total number of customers on database 1.2. Number of days outstanding 1.3 % of collection (amount collected / sales) 1.4. % Monthly reconciled suspense accounts	Debt Collection	1.1. Billing of all customers by creating accounts and link all customers to meters 1.1.1. Measure the numbers of days it takes the Municipality to convert water sales into cash by implementing credit control and debt collection policy. 1.1.2 Issuing of final demand letters 1.1.3. Monthly reconciliation of suspense	All Lms	Equitable share 1.1. R0.00 1.1.1. R0.00 1.1.2 R 0.00 1.1.3. R 0.00 1.1.4. R0.00 1.1.5. R0.00	100%	15%	BTO	118%(receipts/ net billing)	80%(receipts/ net billing)	85%(receipts/ net billing)	90%(receipts/ net billing)	95%(receipts/ net billing)	100%(receipts/ net billing)	
			Updated indigent register	1.2 Number of meetings held to update indigent register	Indigent register	1.2. Advertisement 1.2.1 Conducting public meetings 1.2.2 Validation of applications form 1.2.3. Capturing of applications form 1.2.4. Conduct trainings	All Lms	Equitable share 1 500 000 1.2. R 0.00 1.2.1 R 0.00 1.2.2 R R 1 000 000 1.2.3. R 0.00 1.2.4. R 500 000	100%	50%	BTO	Indigent register	8 Meetings held	8 Meetings held	8 Meetings held	8 Meetings held	8 Meetings held	
			Updated data	1.3. Number of monthly reports on updated data	Data cleansing	1.3.1 Obtain and analyse data from system 1.3.2. Obtain data from external sources for comparative purposes 1.3.3. Performing field audit 1.3.4. Upload the correct data to the system	HGDM	Equitable share 1.3.R3 000 000 1.3.1. R0.00 1.3.2. R1 500 000 1.3.3. R1 000 000 1.3.4. R500 000	100%	90%	BTO	New enabler	11 225 consumer accounts updated	11 225 consumer accounts updated	11 225 consumer accounts updated	11 225 consumer accounts updated	11 225 consumer accounts updated	

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

			Debt coverage ratio	1.4 Total operating revenue received - operating grants received / debts payments due includig interest and capital.	Debt coverage	1.4. Determine the municipal ability to generate income to cover operating expenses.	All Lms		R 0.00 1.4 R 0.00	1	0		New enabler					
			Outstanding Service debtors to revenue	1.5 Number of days debtors are outstanding (Total outstanding debtors / actual revenue received x 365)	Outstanding debtors payment period	1.5 1.5.1. Collect outstanding debt from customer during financial period	All Lms		R 0.00 1.5.1 R 0.00	60	1200	BTO	New enabler	60	90	90	90	90
			Cost coverage ratio	1.6 All available cash plus investments minus conditional grants / monthly fixed operating expenditure	Cost coverage	1.6. Measuring all cash available inorder to cover operating expenditure.	HGDM	Equitable share	Salaries			BTO	New enabler					
			Budget process plan	1.3 Approval of the 2017/18 budget process plan by council in August 2017	Budget preparation	1.3. Meetings with relevent departments 1.3.1. Preparation of budget process plan 1.3.2. Submit draft budget process plan to Council and Treasury 1.3.3 Advertisement for public comments 1.3.4. Submit final to	E		R 150 000	1	0	BTO	1.3.5. Approval of 2017/18 Budget process pan by Council by August 2017,	1.3.5. Approval of 2018/2019 Budget process pan by Council by August 2018,	1.3.5. Approval of 2019/2020 Budget process pan by Council by August 2019,	1.3.5. Approval of 2020/2021 Budget process pan by Council by August 2020,	1.3.5. Approval of 2021/2022 Budget process pan by Council by August 2021,	1.3.5. Approval of 2022/2023 Budget process pan by Council by August 2022,
			Budget approved in compliance with MFMA	1.4. Approval of 2017/2018 final budget by May 2017	Budget	1.3. 1.3.1. Preparation of draft budget 1.3.2 Submission of draft budget to Exco and Council for approval 1.3.3. Submission of budget to relevant stakeholders 1.3.4. Upload draft budget		Equitable share	R 150 000 1.3. 1.3.1. 1.3.2 1.3.3. 1.3.6. R 150 000	1	0	BTO	Approval of 2016/2017 final budget by May 2016	Approval of 2017/2018 final budget by May 2017	Approval of 2018/2019 final budget by May 2018	Approval of 2019/2020 final budget by May 2019	Approval of 2020/2021 final budget by May 2020	Approval of 2021/2022 final budget by May 2021
			Annual Financial Statements (AFS) submitted on time	1.5. AFS submitted to Auditor General by 31 August 2017.	Annual Financial Statemnts	1.5. Preparation of quartely FS. 1.5.1. Preparation of Interim FS 1.5.2. Submission of IFS to Audit Committee and		Equitable share	3000000 1.5. R 1 000 000 1.5.1. R1 000 000 1.5.2. R 0.00 1.5.3. R 1 000 000	1	0	BTO	1.4.5. Preparation, of AFS and submission to Auditor General completed by 31 August	1.4.5. Preparation, of AFS and submission to Auditor General completed by 31 August	1.4.5. Preparation, of AFS and submission to Auditor General completed by 31 August	1.4.5. Preparation, of AFS and submission to Auditor General completed by 31 August	1.4.5. Preparation, of AFS and submission to Auditor General completed by 31 August	1.4.5. Preparation, of AFS and submission to Auditor General completed by 31 August
			Section 71 report submitted	1.6. Number of section 71 report submitted	Section 71 report	1.6. Preparation of section 71 report 1.6.1. Submission of sec 71 report to Portfolio committee, Exco and Provincial Treasury		Equitable share	1.6. R0.00 1.6.1. R0.00 1.6.2. R 0.00	1	0	BTO	New enabler	12 Section 71 report submitted to Portfolio committee, Exco and Provincial Treasury	12 Section 71 report submitted to Portfolio committee, Exco and Provincial Treasury	12 Section 71 report submitted to Portfolio committee, Exco and Provincial Treasury	12 Section 71 report submitted to Portfolio committee, Exco and Provincial Treasury	12 Section 71 report submitted to Portfolio committee, Exco and Provincial Treasury

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

			Monthly returns submitted to Treasury	1.7. Number of monthly returns submitted	Monthly returns	1.7. Preparation of monthly returns 1.7.1. Submission of monthly returns to Treasury			1.7. R 0.00 1.7.1. R 0.00	12	0	BTO	New enabler	12 monthly returns submitted to Provincial Treasury	12 monthly returns submitted to Provincial Treasury	12 monthly returns submitted to Provincial Treasury	12 monthly returns submitted to Provincial Treasury	12 monthly returns submitted to Provincial Treasury
			Section 52 (d) report submitted	1.8. Number of section 52 (d) report submitted to Council and Treasury	Section 52 (d) report	1.8. Preparation of section 52 (d) report 1.8.1. Submission of section 52 (d) report to Portfolio committee, Exco, Council and Provincial Treasury			1.8. R 0.00 1.8.1. R 0.00 1.8.2. R 0.00	4	0	BTO	4	12 Section 52 (d) report submitted to Portfolio committee, Exco, Council and Provincial Treasury	12 Section 52 (d) report submitted to Portfolio committee, Exco, Council and Provincial Treasury	12 Section 52 (d) report submitted to Portfolio committee, Exco, Council and Provincial Treasury	12 Section 52 (d) report submitted to Portfolio committee, Exco, Council and Provincial Treasury	12 Section 52 (d) report submitted to Portfolio committee, Exco, Council and Provincial Treasury
			Section 72 report submitted	1.9. Number of section 72 report submitted to Council and Treasury	Section 72 report	1.9. Preparation of section 72 report 1.9.1. Submission of section 72 report to Portfolio committee, Exco, Council and Provincial and National Treasury			1.9. R 0.00 1.9.1. R 0.00 1.9.2. R 0.00	1	0	BTO	1	12 Section 72 report submitted to Portfolio committee, Exco, Council and Provincial and National Treasury	12 Section 72 report submitted to Portfolio committee, Exco, Council and Provincial and National Treasury	12 Section 72 report submitted to Portfolio committee, Exco, Council and Provincial and National Treasury	12 Section 72 report submitted to Portfolio committee, Exco, Council and Provincial and National Treasury	12 Section 72 report submitted to Portfolio committee, Exco, Council and Provincial and National Treasury
			By analyzing the existing policies to assess if they are still relevant for operations of the municipality.	1.5. Adopted Council policies by May 2017	Reviewal of finance policies	1.5. Reviewal of municipal policies 1.5.2. Conducting of workshops 1.5.3. Approval by Council 1.5.4. Submission of		Equitable share	R 300 000			BTO	1.5.5. Policies reviewed and adopted by council by May 2017	1.5.5. Policies reviewed and adopted by council by May 2018	1.5.5. Policies reviewed and adopted by council by May 2019	1.5.5. Policies reviewed and adopted by council by May 2020	1.5.5. Policies reviewed and adopted by council by May 2021	1.5.5. Policies reviewed and adopted by council by May 2022
			Bank balances reconciled monthly	1.6. Number of monthly reconciliations	Bank reconciliation	1.6. Obtain bank statement from the bank 1.6.1. Capture Bank statement transactions 1.6.2. Identification of reconciling transactions		Equitable	Salaries	12	0	BTO	New enabler	12 monthly reconciliations reports	12 monthly reconciliations reports	12 monthly reconciliations reports	12 monthly reconciliations reports	12 monthly reconciliations reports
			Creditors reconciled monthly	1.18. Number of monthly Age analysis reconciled	Creditors reconciliation	1.18 Preparation of 12 monthly creditors reconciliation 1.18.1. Reviewal of creditors reconciliation 1.18.2. Submit Creditors Age analysis to Portfolio			Salaries	12	0		New enabler	12 monthly Age analysis reconciled	12 monthly Age analysis reconciled	12 monthly Age analysis reconciled	12 monthly Age analysis reconciled	12 monthly Age analysis reconciled
			Prescribe dates for quarterly statistics SA returns	1.19. Number of quarterly returns submitted	Statistic SA Report	1.19. Preparation of quarterly returns	HGDM		Salaries	4	0		New enabler	4 quarterly returns submitted	4 quarterly returns submitted	4 quarterly returns submitted	4 quarterly returns submitted	4 quarterly returns submitted
			Reconciled salaries accounts	1.20. Number of monthly salaries reconciled	Salaries reconciliation	1.20. Preparation of monthly salaries reconciliation 1.20.1 Reviewal of salaries reconciliation. 1.20.2 Submit report to Portfolio committee		e	Salaries	12	0	BTO	New enabler	12 monthly salaries reconciled	12 monthly salaries reconciled	12 monthly salaries reconciled	12 monthly salaries reconciled	12 monthly salaries reconciled

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

			Creditors paid on time	1.21.1. Number of days payment period	Payment of Creditors	1.20. Receiving of invoice 1.20.1 Capturing of invoices 1.20.2. Verification and authorisation 1.20.3 Process payments		Equitable share	Salaries	Within 30 days	3 months		New enabler	30 days payment period	30 days payment period	30 days payment period	30 days payment period	30 days payment period	
			Percentage of the capital budget actually spent on the projects	Percentage spent(total spending on capital projects/total capital budget) x 100	Expenditure on capital projects	1.21. Receiving of invoice 1.21.1 Capturing of invoices 1.21.2. Verification and authorisation 1.21.3 Process payments		1. Water Services Infrastructure Grant(WSIG) 2. Municipal Infrastructure Grant(MIG)											
			Monthly salaries returns submitted (Income Tax, UIF, SDL and Pension funds)	Number of salaries monthly returns submitted	Monthly salaries returns	1.22.1. Capturing of salaries expenditure 1.22.2. Verification and authorization 1.22.3. Processing of payment 1.22.4. Preparation of		Equitable share and Internal funding	Salaries	12	0		12 salaries monthly returns submitted	12 salaries monthly returns submitted	12 salaries monthly returns submitted	12 salaries monthly returns submitted	12 salaries monthly returns submitted	12 salaries monthly returns submitted	
			Performing Asset Verification	1.6 Updated fixed asset register	Asset Verification	1.23.1. Physical verification of assets 1.23.2. Conditional assessment 1.23.3. Update the asset register		Equitable share and Internal funding	3 000 000 1.23.1. R 1 000 000 1.23.2.R 1 500 000 1.23.3. R 500 000	1	0		BTO	1.6.5 Updated fixed asset register by June 2017	1.6.5 Updated fixed asset register by June 2018	1.6.5 Updated fixed asset register by June 2019	1.6.5 Updated fixed asset register by June 2020	1.6.5 Updated fixed asset register by June 2021	1.6.5 Updated fixed asset register by June 2022
			1.Reduction of time taken to finalise specification of bid/tenders 2. Reduction of time taken to finalise evaluation of bid/tenders 3.Reduction of time taken to finalise	1.Number of days taken to finalise the specification of bid/tenders 2.Number of days taken to finalise the evaluation of bid/tenders 3. Number of days taken to finalise	Bid committees	1.24.1. 1. Approve specification for advert 1.24.1.2. Approval of advert by the Municipal Mager 1.24.1.3. Tender briefing 1.24.1.4. Tender closing and opening of bid documents 1.24.2.1. Evaluate tenders		Equitable share and Internal funding	1.24.1.1.R0.00	2	1		1. 2 days taken to finalise the specification of bid/tenders 2. 2 days taken to finalise the evaluation of bid/tenders 3. 1 day taken to finalise the	1.2 days taken to finalise the specification of bid/tenders 2. 2 days taken to finalise the evaluation of bid/tenders 3. 1 day taken to finalise the	1.2 days taken to finalise the specification of bid/tenders 2. 2 days taken to finalise the evaluation of bid/tenders 3. 1 day taken to finalise the	1.2 days taken to finalise the specification of bid/tenders 2. 2 days taken to finalise the evaluation of bid/tenders 3. 1 day taken to finalise the	1.2 days taken to finalise the specification of bid/tenders 2. 2 days taken to finalise the evaluation of bid/tenders 3. 1 day taken to finalise the	1.2 days taken to finalise the specification of bid/tenders 2. 2 days taken to finalise the evaluation of bid/tenders 3. 1 day taken to finalise the	
			Sound inventory management achieved	number of inventory management reconciled per quarter	Inventory management	1.25.1.Receiving stock 1.25.2. Counting of Stock 1.25.3. Record stock received and issued		Equitable share and Internal funding	R0.00	4	0		BTO	0	4 inventory management reconciled	4 inventory management reconciled	4 inventory management reconciled	4 inventory management reconciled	4 inventory management reconciled

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			Alignment of goods and services, budget and SDBIP	Preparation and submission of the procurement plan to MANCO by June 2017	Procurement plan	1.26.1. collect information from departments 1.26.2. Ensure alignment of procurement plan, SDBIP and Budget 1.26.3. Submission of procurement plan to MANCO 1.26.4. Implementation of the procurement plan	Equitable share and Internal funding		1	0	BTO	procurement plan submitted to MANCO by June 2016	procurement plan submitted to MANCO by June 2016	procurement plan submitted to MANCO by June 2016	procurement plan submitted to MANCO by June 2016	procurement plan submitted to MANCO by June 2016	procurement plan submitted to MANCO by June 2016
			Monthly contracts management report submitted to Provincial Treasury	Number monthly contracts management reports submitted to Treasury	Contracts register	1.27.1. Update the contract register report 1.27.2.											
			Reconciled Grant register	Number of grants reconciliation reports	Grants register	1.29.1 Reconciliation of grant expenditure 1.29.2. Update the grant register	Equitable share and internal funding	salaries	12	0	BTO	12 grants reconciliation reports	12 grants reconciliation reports	12 grants reconciliation reports	12 grants reconciliation reports	12 grants reconciliation reports	12 grants reconciliation reports
			Reduction of irregular expenditure	Percentage reduction of irregular expenditure	Irregular expenditure	1.30.1. Monitor compliance with SCM processes 1.30.2. Submit compliance and non-compliance reports to council for condonement	Equitable share and internal funding	salaries	100%	30%		70% reduction of irregular expenditure					

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

SOCIAL SERVICES AND DEVELOPMENT PLANNING

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT																				
IDP REF. NO: 04 LEDSOC 2022:																				
IDP GOAL: TO INCREASE THE GROSS DOMESTIC PRODUCT OF HGDM BY 3% IN 2030 SO AS TO IMPROVE THE SOCIO-ECONOMIC WELLBEING OF CITIZENS AND FOSTER SOCIAL COHESION																				
IDP Ref No.	B2B Ref No.	Strategic Objective	Strategy	Project	Output	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate (2017-2018)	Demand	Backlog	KPI	Unit f Measure	Responsible department	Baseline 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
		To increase the Gross Domestic Product of the District and ensure full participation in the economy to benefit the Harry Gwala community and especially the youth to improve their socio-economic well being	By developing the Disaster Management Gym specification and submitting to SCM unit to facilitate the procurement	Disaster Management Gym Equipment	Fully equipped Gym	3.1. N/A	Ubuhlebezwe	Equitable share	R 89 548	-		3.1. Completion of procurement and installation of Disaster Management Gym equipment by December 2016	Yes/No	Social Services and Development Planning	0	N/A	Disaster Management Gym equipment procured and installed by June 2019	Project completed	N/A	N/A
			By developing the specification and submitting to SCM unit to facilitate the procurement of fire and rescue equipment	Procurement of Fire and rescue equipment	Fully equipped Fire Unit	3.2. SCM processes 3.2.1.Appointment of Service provider for procurement of fire and rescue vehicle 3.2.1.1. Procurement of 200 fire beaters 3.2.1.2. Procurement of 60 knapsack	Areas Prone to Runaway Fires	Equitable share	R 89 548 3.2. R 0.00 3.2.1.1. R 89 548 3.2.1.2. R 0	3.1. 2 Vehicles and 1 fire engine 3.2. 1000 fire beaters 3.3. 500 knapsack	3.1. 2 Vehicles and 1 fire engine 3.2. 1000 fire beaters 3.3. 500 knapsack	3.2. Number of fire beaters procured procure distributed to relevant stakeholders 3.2.Number of knapsack procure distributed to	Number	Social Services and Development Planning	3.2.5. 75 Fire beaters and knapsack tanks procured and distributed to relevant stakeholders	3.1. 200 fire beaters procure 3.2. 60 knapsack procured 3.3.1 Fire and rescue vehicle procured.	3.1. Procurement of 200 Procurement of fire and rescue vehicle	N/A	Procurement of fire engine	N/A
			By installing cluster lightning conductors and respond to disaster incidents	Installation of cluster Lightning Conductors and provision of disaster Relief Material	Minimised disaster incidents impact	3.3 SCM Process 3.3.1. Prepare Specification 3.3.2. Advert 3.3.3.Appointment of service provider to procure and install 5 cluster lightning conductors. 3.3.4. Appointment of Serveprovider to procure disaster relief material. 1.5.5.1. Blankets x 1600 1.5.5.2. Plastic sheets x 200 1.5.5.3. Mattrasses x 800 1.5.5.4 Wendyhouse 1.5.5.5. Food Parcels 1.5.5.5.1 Rice 10kg	All Affected Local Municipalities	Equitable share	R500 000.00 3.3. R 0.00 3.3.1.R 0.00 3.3.2.R 0.00 3.3.3 R 500 000 3.3.4. R0.00	800	800	3.3. Number of cluster lighting conductors installed 3.3.1.Turnaround time in responding to Disaster incidents and providing relief material to the affected communities.	Turn around time	Social Services and Development Planning	3.6.5. Delivery of relief material within 5 hours to the affected communities	5 cluster Lightning Conductors Installed. Respond to Disaster incidents within 4 hours to the affected communities and provide relief material	5 cluster Lightning Conductors Installed. Respond to Disaster incidents within 4 hours to the affected communities and provide relief material	5 cluster Lightning Conductors Installed. Respond to Disaster incidents within 4 hours to the affected communities and provide relief material	5 cluster Lightning Conductors Installed. Respond to Disaster incidents within 4 hours to the affected communities and provide relief material	5 cluster Lightning Conductors Installed. Respond to Disaster incidents within 4 hours to the affected communities and provide relief material

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

			By engaging government printers for gazetting the Municipal Health By-laws	Municipal Health By-laws gazetted	Gazetted municipal health by-laws	3.4. Request quotation from Government printers	HGDM Main Office	R300 000.00 3.4.	0	1	3.9. Completion of gazetting Municipal Health By-laws	Completion	Social Services and Development Planning	3.9.5. Amended Municipal Health By-laws	Gazetting of Municipal Health By-laws completed by June 2018	N/A	N/A	N/A	N/A
			By coordinating vector control and food handling programme, destitute, exhumations and reburials	Municipal Health services	Safe and healthy environment	Vector control 5.2.1 Conduct investigation 5.2.1.1. Conduct inspections 5.2.1.2. Issuing compliance notices 5.2.1.3. Fumigation services 5.2.1.4. Baiting equipment Food handling 3.5.2. Conducting of training 3.5.2.1. Conduct inspection 3.5.2.2. Issuing of compliance certificate	All local municipalities	Equitable share R 55 968 Vector control 5.2.1 R 0.00 5.2.1.1 R 0.00 5.2.1.2 R 0.00 5.2.1.3 R 70.000 5.2.1.4 R 30.000 Food handling 3.5.2 R 50.000 3.5.2.1 R 0.00 3.5.2.2 R 0.00	0	0	Number of Programmes coordinated	Number		4 Programmes coordinated	4 Programmes coordinated	4 Programmes coordinated	4 Programmes coordinated	4 Programmes coordinated	4 Programmes coordinated
			By coordinating destitute, exhumations and reburials	Municipal Health services	Safe environment	Destitute 3.5.3 Receive applications 3.5.3.1. Conduct needs assessment 3.5.3.2. Processing the Burial of destitute Exhumations and reburial 3.5.4. Receive application 3.5.4.1. Conduct assessment and submit report 3.5.4.2. Monitor exhumation process	All local municipalities	Equitable share (R55 968)Destitute 3.5.3 R 0.00 3.5.3.1 R 0.00 3.5.3.2 R 27 984 Exhumations and reburial 3.5.4 R 0.00 3.5.4.1 R 0.00 3.5.4.2 R 27 984	0	0	Percentage of applications received		Social Services and Development Planning						
			By taking water samples to laboratory for analysis and communicate the results to water services	Water Quality monitoring	Safe drinking water	3.5. Taking of water samples from random source 3.5.2. Submit 200 water samples to Laboratory for analysis 3.5.3. Interpret results 3.5.4. Issue report	All local municipalities	Equitable share R 167 903 3.5 R 0.00 3.5.2 R167 903 3.5.3 R 0.00 3.5.4 R 0.00	0	0	3.14. Number of water samples taken for analysis and communicate the results to water services	Number	Social Services and Development Planning	3.14.5. 200 water samples taken for analysis	200 water samples taken for analysis	200 water samples taken for analysis	200 water samples taken for analysis	200 water samples taken for analysis	200 water samples taken for analysis

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	B2B Ref No.	Objective	Strategies	Projects	Output	Activities/ Items	Locality	Source of funding	Budget Estimate(2017-2018)	Demand	Backlog	KPI	Unit f Measure	Responsible department	Outcome						
			By providing learning aids and financial support to deserving schools and learners	Back to School.	Increased school enrollment	3.1 SCM Processes 3.2. Procurement of learning aid 3.3. Awarding of top 10 best performing schools 3.4. Awarding of top 3 best performing learners. 3.5. Awarding of bursaries/ Registration fee to deserving learners.	All local municipalities	Equitable share	R160 000 3.1 R0 3.2 R 3.3 R 3.4 R 3.5 R			1. Number of learners supported with learning aids 2. Number of schools and learners awarded	Number	Social Services and Development Planning	100 learners supported with learning aids and 3 awarded and 15 best performing schools awarded	130 learners supported with learning aids	award ceremony for best performing learners completed by January 2017	award ceremony for best performing learners completed by January 2017	award ceremony for best performing learners completed by January 2017	award ceremony for best performing learners completed by January 2017	
			By engaging all youth structures to partake in the review Youth Development Plan	Youth Development Plan	Approved Youth Development Plan	3.21. Youth Council Support 3.21.1. Youth and stakeholder engagement meeting 3.21.1.1. Catering for 100 people 3.21.1.1.1. Food (breakfast,lunch and supper) 3.21.1.1.2. Drinks 3.21.1.2. Accommodation for 100 people 3.21.1.3. Transportation for 100 people 3.21.2. Identification of projects to be implemented 3.21.3. Reviewal of Youth Development Plan	All local municipalities	Equitable share	3.21. R0 3.21.1. R 0 3.21.1.1. R0 3.21.1.1.1. R 0 3.21.1.1.2. R0 3.21.1.2. R0 3.21.1.3. R0 3.21.2.R 0 3.21.3 R0			3.21. Reviewed Youth development plan by June 2018	Review	Social Services and Development Planning	Youth Development Plan	Youth Development Plan reviewed by June 2018	implementation of the Youth Development Plan	N/A	N/A	N/A	
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable output	Projects	Output	Activities/ Items	Locality	Source of funding	Budget Estimate(2017-2018)	Demand	Backlog	KPI	Unit of Measure	Responsible department	Baseline 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
			By engaging different social groupings to participate on special programmes			3.22.1 Disability Day 3.22.1.1 SCM processes 3.22.1.2Transport (district event) 3.22.1.3 Catering 3.22.1.4 Venue 3.22.1.5 Accommodation 3.22.1.6 Transport (Provincial event) 3.22.1.7 Apparel 3.22.2 Mens Summit 3.22.2.1SCM processes 3.22.2.2transport 3.22.2.3Catering 3.22.2.4venue 3.22.2.5 Accommodation 3.22.2.6transport 3.22.2.7 Apparel 3.22.3 Golden Games 3.22.3.1SCM processes 3.22.3.2Transport 3.22.3.3Catering 3.22.3.4venue 3.22.3.5 Accommodation 3.22.3.6transport 3.22.3.7Apparel 3.22.4. Umkhosi woMhlanga 3.22.4.1SCM processes 3.22.4.2transport 3.22.4.3Catering 3.22.4.4venue 3.22.4.5Accommodation	Identified host LM		R 1 000 000 00 3.22.1.1.R 0.00 3.22.1.2.R 200 000 3.22.1.3.R 68 000 3.22.1.4.R 00 3.22.1.5. R 12 000 3.22.1.6.R 0.00 3.22.1.7.R 30 000 Mens summit (R100 000) 3.22.2.1.R 0.00 3.22.2.1.R 200 000 3.22.2.3. R 68 000 3.22.2.4. R 0.00 3.22.2.5. R 12 000 3.22.2.6. R 0.00 3.22.2.7. R 20 000 3.22.4.Umkhosi WoMhlanga 3.22.4.1R0.00 3.22.4.2R0.00 3.22.4.3R100 000 3.22.4.4R0.00 3.22.4.5R50 000 3.22.4.6R0.00 3.22.5. Women Empowerment Programme (R200 000) 3.22.5.1.R0.00 3.22.5.2.R150 000 3.22.5.3.R200.000	0	0	Number of Special programmes conducted	Participation	Social Services and Development Planning	4	6 special programmes conducted	6 special programmes conducted	6 special programmes conducted	6 special programmes conducted	6 special programmes conducted	
				Special programmes																	

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

			By hosting cultural festival	Cultural Festival		3.25. 3.25.1. Catering for 150 VIPs 3.25.2. Hiring of hall 3.25.3. Hiring of 40 taxis 3.25.4. Hiring of 5 mobile toilets 3.25.5. Sound system 3.25.6. Hiring of programme	All LMs	R150 000 00 3.25.1 R 3.25.2 R 3.25.3 R 3.25.4 R 3.25.5 R	1	0	3.25. Completion of the Cultural festival by November 2016	Yes/No	Social Services and Development Planning	3.25.5. 1 cultural festival held November 2016	3.25.5. 1 cultural festival held November 2017	3.25.5. 1 cultural festival held November 2018	3.25.5. 1 cultural festival held November 2019	3.25.5. 1 cultural festival held November 2020	3.25.5. 1 cultural festival held November 2021	
			By convening quarterly meeting with the special programmes forum	Special programmes forum meetings		3.26. Elderly Forum meetings 3.24.1 Prepare and Invite stakeholders 3.24.2. Identification of meeting venue 3.26.3 Prepare previous minutes 3.26.4. Hosting of the meeting 3.24. Disability Forum meetings 3.24.1 Prepare and Invite stakeholders 3.24.2. Identification of meeting venue 3.26.3 Prepare previous minutes 3.26.4. Hosting of the meeting 3.28. Religious forum 3.28.1. Catering for 20 people attending meetings 4 times a year 3.28.1.1. 20 food packs (quarterly) 3.28.1.2. Drinks 3.28.2. Catering for 500 people attending prayer day 3.28.2.1. 500 food packs 3.28.2.2. drinks 3.28.2. Transportation for 500 people attending prayer day 3.29. Arts and culture Forum meetings 3.24.1 Prepare and Invite stakeholders 3.24.2. Identification of meeting venue	Identified host LM	Elderly Forum meetings 3.26. R 100 000 3.24.1 3.24.2. 3.26.3 3.26.4. 3.24. Disability Forum meetings 3.24.1 R 100 000 3.24.2. 3.26.3 3.26.4. 3.28. Religious forum 3.28.1. R 50 000 3.28.1.1 3.28.1.2 3.28.2. R 60 000 3.28.2.1. 3.28.2.2. 3.28.2. R 300 000 3.29. Arts and culture Forum meetings 3.24.1 R 150 000	4	0	3.27. Number of special programmes forum meetings held	Number	Social Services and Development Planning	4 special programmes forum	4 special programmes forum	4 special programmes forum	4 special programmes forum	4 special programmes forum	4 special programmes forum	
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable output	Project	Output	Activities/ Items	Locality	Source of funding	Budget Estimate (2017-2018)	Demand	Backlog	KPI	Unit of Measure	Department	Baseline 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			By hosting different sporting activities and participating in Provincial tournaments	Sporting Activities	Professional players	3.31. SALGA games 3.31.1. Specification for Apparel for 300 Athletes 3.31.2. Advert 3.31.3. Appointment of Service Provider for Supply and Deliver apparel. 3.31.4. Specification for transportation of 250 athletes 3.31.5. Advert 3.31.6. Appointment for Service provider to transport 1250 athletes 3.31.7. Lunch for 300 athletes 3.31.8.1. Lunch packs 3.31.8.2. Drinks 3.31.8.3. Fruits 3.31.9. Accommodation, Dinner and breakfast for 300 athlete 29.3 Bottled water 3000 units 3.31.4. Energy Drinks for 3000 units 3.31.5. Medical Services 3.31.6. First Aid 3.31.7. Procurement of Kit 3.31.8. Petty cash 3.31.11 Transport 3.31.12. Trainings 3.31.13. Camps 3.30. IG tournament 3.30.1. Specification for Apparel for 150 3.30.2. Advert	All LMs	R 4000 000 00 3.31. SALGA games 3.31.1. R 0 3.31.2 R 0 3.31.3. R 0 3.31.4. R 0 3.31.5 R 0 3.31.6. R 0 3.31.7. R 0 3.31.8.1. 3.31.8.2. 3.31.8.3. 3.31.9. R 0 29.3 R 0 3.31.4. R 0 3.31.5. R 3.31.6 R 0 3.31.7. R 0 3.31.8. R 0 3.31.9. R 3.31.10. R 3.31.11 R 3.31.12. R 3.31.13. R 3.30. IG tournament R 330 00 3.30.1. 3.30.2.			Hosting and participating in the Provincial tournaments by December 2018	Hosting & Participating	Social Services and Development Planning	3.33.5. Mayoral Cup hosted in September 2016 in preparation of the SALGA games	Hosting different sporting activities and participating in Provincial tournaments by December 2018	Hosting different sporting activities and participating in Provincial tournaments by December 2019	Hosting different sporting activities and participating in Provincial tournaments by December 2020	Hosting different sporting activities and participating in Provincial tournaments by December 2021	Hosting different sporting activities and participating in Provincial tournaments by December 2022	

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

			By inviting the athletes to participate in Harry Gwala marathon in order to qualify for the comrades marathon	Harry Gwala Marathon	Improved healthy lifestyle	3.32.1. Affiliation fee 3.32.2. Payment of marshalls 3.32.3. Procurement of gentry 3.32.4. Catering for athletes 3.32.4.1. Food packs 3.32.4.2. Drinks 3.32.4.3. Breakfast for VIP 3.32.5. Apparel for LOC 3.32.6. Accommodation for athletes 3.32.7. Transportation for athletes 3.32.8. Medals 3.32.9. Trophies 3.32.10. Speed fencing 3.32.11. Sound system 3.32.12. Entry forms	UMzimkhulu and Ubuhlebezwe		3.32. R1000 000.00 3.32.1. R8500 3.32.2. R5000 3.32.3. R 3.32.4. 3.32.4.1. R100 000 3.32.4.2. R44 000 3.32.4.3. R11 000 3.32.5. 3.32.6. R120 000 3.32.7. R300 000 3.32.8. R30000 3.32.9. R30000 3.32.10. R25000 3.32.11. R16000			3.36. Participation in the Harry Gwala marathon by March 2017	Participation	Social Services and Development Planning	3.36.5. Marathon held by March 2017	Participated in the Harry Gwala marathon by March 2018	Participated in the Harry Gwala marathon by March 2019	Participated in the Harry Gwala marathon by March 2020	Participated in the Harry Gwala marathon by March 2021	Participated in the Harry Gwala marathon by March 2022
			By hosting and participating in rural horse riding completion	Tripping race	Increased	3.33. Summer Cup/Rural horse riding 3.33.1. Hiring of tents 3.33.2. Hiring of mobile toilets 3.33.3. VIP catering for 250 people 3.33.4. Mass catering for 3000 people 3.33.4.1. Food packs 3.33.4.2. Drinks 3.33.4.3. Transportation for horse owners and jockeys 3.34. Dundee July 3.34.3.34.1. Selection event	All LMs		R500 000.00 3.33. R691 337.00 3.33.1. R150 000 3.33.2. 3.33.3. R30 000 3.33.4. R250 000 3.33.4.1. 3.33.4.2. 3.33.4.3. R 211 337 3.34. R 100 000.00 3.34.1. R 0.00			3. 37. Participate in the Rural Horse Riding competition by November 2017	Yes/No	Social Services and Development Planning	3.37.5. Participated in the Rural Horse Riding by November 2016	3.37.5. Participated in the Rural Horse Riding by November 2018	3.37.5. Participated in the Rural Horse Riding by November 2019	3.37.5. Participated in the Rural Horse Riding by November 2020	3.37.5. Participated in the Rural Horse Riding by November 2021	3.37.5. Participated in the Rural Horse Riding by November 2022
IDP Ref No.	B28 Ref No.	Strategic Objective	Measurable output	Projects	Output	Activities/ Items	Locality	Source of funding	Budget Estimate (2017-2018)	Demand	Backlog	KPI	Unit of Measure	Responsible department	Baseline 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			By continuous upgrade of the GIS data and renewal of operating license	Renewal of operating licences and Geographical Information System(GIS) data update	Renewed Geographical Information System(GIS) operating licence	3.36.1 Prepare Specification 3.36.2 Quotation 3.36.3 Appointment of Service Provider 3.36.4. Supply and Installation of upgraded software with a user license 3.36.5. Training on upgraded system	HGDM		R 200 000 3.36.1 R 0.00 3.36.2 R 0.00 3.36.3 R 0.00 3.36.4. R 150.00 3.36.5. R 50.00			Renewed operating licences and Geographical Information System(GIS) data by June 2018	Renewal	Social Services and Development Planning	3.40.5. Geographical Information System and Computer Aided Design operating licence system renewed by December 2016	Operating licences and Geographical Information System(GIS) data renewed by June 2018	Operating licences and Geographical Information System(GIS) data renewed by June 2019	Operating licences and Geographical Information System(GIS) data renewed by June 2020	Operating licences and Geographical Information System(GIS) data renewed by June 2021	Operating licences and Geographical Information System(GIS) data renewed by June 2022
			By developing a credible Integrated Development Plan (IDP) and Spatial Development Framework (SDF) in consultation with relevant stakeholders	IDP and SDF documents	Adopted IDP and SDF documents	3.11.1. Analysing MEC comments of the previous financial year. 3.11.2. Develop an action plan 3.11.3. IDP/SDF budget imbibio 3.11.4 IDP/SDF budget imbibio 3.11.5 Status quo analysis report. 3.11.6. Revised strategies and objectives 3.11.7. Prioritisation of projects 3.11.8. Draft SDF	HGDM		1 500 000.00 3.11. R 0.00 3.11.1. R 0.00 3.11.2. R 0.00 3.11.3. R 1 500 000 3.11.4 R 0.00 3.11.5 R 0.00 3.11.6 R 0.00 3.11.7. R 0.00 3.11.8. R 0.00			Number of strategic planning documents developed	Number	Social Services and Development Planning	3.43.5. Spatial Development Framework developed and approved by Council By June 2017 3.43.5 Public consultation and IDP/imbibio conducted.	2 Strategic planning documents reviewed	2 Strategic planning documents reviewed	2 Strategic planning documents reviewed	2 Strategic planning documents reviewed	2 Strategic planning documents reviewed
			By developing a climate change response strategy	Climate change response strategy	Approved climate change response strategy	3.39 3.39.1 Prepare Specification 3.39.2. Advert 3.39.3.Appointment of Service Provider 3.39.4. Development of climate change response strategy 3.39.4.1 Inception Report 3.39.4.2 Status quo Analysis Report 3.39.4.3 Strategies and Objectives 3.39.4.4 Draft Climate Change Response	All LMs		R 1 000 000 3.39 3.39.1 3.39.2. 3.39.3. 3.39.4.1 R 40 000 3.39.4.2 R150 000 3.39.4.3 R100 000 3.39.4.4 R560 000 3.39.4.5 R150 000	1	1	3.47. Approved climate change response strategy by June 2018	Approval	Social Services and Development Planning	0	3.47.5. climate change response strategy developed and approved by June 2018	Project completed	N/A	N/A	N/A

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

			By hosting the Greenest Municipal awards ceremony	Greenest Municipal Competition (GMC)	Minimised global warming	3.12. Analyse the gaps from the previous assessment 3.12.1. Prioritisation of areas that require intervention 3.12.2. Respond on gap analysis findings 3.12.3. Sending of participation forms to the Municipalities to participate in the GMC. 3.12.4. Formation of assessment panel and criteria. 3.12.5. Condu assessments 3.12.6. Preparation of GMC event 3.45.5.1. Venue 3.45.5.2. Decor 3.45.5.3. Sound system and DJ 3.45.5.4. Tables and chairs 3.45.5.5. Chairs covers and table cloths	All LMs		R 391 774 00 3.12.1.R0 3.12.2. R299700 3.12.3. R.0 3.12.4. R0 3.12.5 R0 3.45.5.1. R5 000 3.45.5.2. R20 000 3.45.5.3. R10 000 3.45.5.4. R300 3.45.5.5. R5000 3.45.5.6. R0 3.45.6. R60 000 3.45.6.1. R0 3.45.6.2.R0 3.45.7. R0			Engaging in Municipal greening activities and hosting the greenest Municipal competition	Engaging	Social Services and Development Planning	3.49.5. One Greenest Municipality Competitions Held	Hosting Municipal greening competition by February 2018	3.49.5. Engaging on greening activities and hosting municipal greenest competition by February 2019	3.49.5. Engaging on greening activities and hosting municipal greenest competition by February 2019	3.49.5. Engaging on greening activities and hosting municipal greenest competition by February 2019	3.49.5. Engaging on greening activities and hosting municipal greenest competition by February 2019
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable output	Projects	Output	Activities/ Items	Locality	Source of funding	Budget Estimate(2017-2018)	Demand	Backlog	KPI	Unit of Measure	Responsible department	Baseline 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
			By ensuring that the first draft is submitted by the 31 August and the final draft by the 31 January of each financial year.	Annual Report	Adopted Annual Report	3.49.1 Develop Specialisation 3.49.2. Advert 3.49.3 Appointment of Service Provider 3.49.4 Printing	All LMs	Equitable share	3.49.1. R 0.00 3.49.2. R 0.00 3.49.3 R 0.00 3.49.4 R 100 000.00	1	1	3.53. Submission of the Annual report(Oversight report) to Council, AG, National Treasury and to COGTA by March 2017	Yes/No	Social Services and Development Planning	3.53.5 Annual report(Oversight report) to Council, AG, National Treasury and to COGTA submitted by March 2017	3.53.5 Annual report(Oversight report) to Council, AG, National Treasury and to COGTA submitted by March 2018	3.53.5 Annual report(Oversight report) to Council, AG, National Treasury and to COGTA submitted by March 2019	3.53.5 Annual report(Oversight report) to Council, AG, National Treasury and to COGTA submitted by March 2020	3.53.5 Annual report(Oversight report) to Council, AG, National Treasury and to COGTA submitted by March 2021	3.53.5 Annual report(Oversight report) to Council, AG, National Treasury and to COGTA submitted by March 2022
			By conducting the baseline study and analysing the findings and reporting	Service Delivery Audit	Improved service delivery	3.48 3.48.1 Development of questionnaire 3.48.2 Data collection 3.48.3 Data analysis 3.48.4 Interpretation 3.48.5 Reporting	All LMs	Equitable share	3.48.R0.00 3.48.1 R 0.00 3.48.2 R0.00 3.48.3 R0.00	1	1	3.48. Date in which the baseline study was conducted	Yes/No	Social Services and Development Planning	3.52.5. Completed data collection and analysis data and Baseline study report by June 2017	N/A	N/A	N/A	N/A	N/A

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

OFFICE OF THE MUNICIPAL MANAGER IDP MATRIX

KEY PERFORMANCE AREA: GOOD GOVERNANCE																					
IDP REF. NO. 03 GG 2022																					
IDP GOAL: TO UPHOLD THE HIGHEST MUNICIPAL PERFORMANCE STANDARDS AND TO INCREASE COMMUNITY PARTICIPATION IN ORDER TO DEEPEN DEMOCRACY																					
IDP Ref. No.	B2B Ref No.	Strategic Objective	Strategy	Measurable output	Projects	Output	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate(2017-2018)	Demand	Backlog	KPI	Responsible department	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
		To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public		Updated video	Videography		5.1.1. Identification of an event 5.1.2. Prepare specification 5.1.3. Supply chain processes 5.1.4. Obtain a video from service provider	HGDM	Equitable share/ internal funding	5.1. R50 000 00 5.1.4. R50 000	6	2	5.1. Number of recorded Videos	Office of the Municipal Manager	5.1.5. 4 videos updated	4 videos recorded	4 videos recorded	4 videos recorded	4 videos recorded	4 videos recorded	
Public Relations				Media tour conducted	Media Tour		5.2.1. Identification of projects to be visited 5.2.2. Prepare specification for the appointment of the service provider to coordinate media tour 5.2.3. Advert 5.2.4. Appointment of service provider	HGDM	Equitable share/ internal funding	5.2. R 200 000 5.2.1. R0.00 5.2.2. R0.00 5.2.3. R0.00 5.2.4. R 200 000	4	2	5.2. Number of media tours conducted	Office of the Municipal Manager	5.2.5. 2 Media tours conducted	2 Media tours conducted	2 Media tours conducted	2 Media tours conducted	2 Media tours conducted	2 Media tours conducted	
				Banners	Marketing and Branding		5.3.1. Specification 5.3.2. Quotations 5.3.3. Appointment of Service Provider to procure 20 banners	HGDM	Equitable share/ internal funding	200 000 00 5.3.1. R 0.00 5.3.2. R0.00 5.3.3. R 140 000	20	0	5.3.1. Number of banners procured	Office of the Municipal Manager	5.3.1.5 20 banners procured	5.3.1.5 20 banners procured	5.3.1.5 20 banners procured	5.3.1.5 20 banners procured	5.3.1.5 20 banners procured	5.3.1.5 20 banners procured	
				Flags			5.3.1. Specification 5.3.2. Quotations 5.3.3. Appointment of Service Provider to procure 24 flags	HGDM	Equitable share/ internal funding	5.3.1. R 0.00 5.3.2. R0.00 5.3.3. R0.00	24	24	Number of municipal flags procured	Office of the Municipal Manager	0	24 flags procured	N/A	N/A	24 flags procured	N/A	
				Folders			Specification 5.3.2.1 Quotations 5.3.2.2 Appointment of Service Provider to procure 2000 Folders	HGDM	Equitable share/ internal funding	5.3.1. R 0.00 5.3.2. R0.00 5.3.3. R 0.00	4000	2000	5.3.2. Number folders procured	Office of the Municipal Manager	5.3.2.5. 4000 folders procured	2000 folders procured	2000 folders procured	2000 folders procured	2000 folders procured	2000 folders procured	
				Sound clips	Mayoral Slots		5.4.1. Identify radio station 5.4.2. SCM Processes 5.4.3. Receive schedule dates	HGDM	Equitable share/ internal funding	R 318 000 5.4.1. 5.4.2. 5.4.3 R 318 000	24	12	5.4. Number of Mayoral slots in SABC Radio stations booked	Office of the Municipal Manager	5.4.5. 12 mayoral slots booked at SABC radio station	12 mayoral slots booked at SABC radio station	12 mayoral slots booked at SABC radio station	12 mayoral slots booked at SABC radio station	12 mayoral slots booked at SABC radio station	12 mayoral slots booked at SABC radio station	
				Nyusi volume event	Nyusi Volume		5.5.1. Identification of the date and venue with Ukhosi FM 5.5.2. Receiving proposed date and venue from Ukhosi 5.5.3. SCM processes to sign MOU	HGDM	Equitable share/ internal funding	R 1 000 000 5.5.1. 5.5.2. 5.5.3. R 1 000 000	2	1	5.5. Number of Nyusi volume event held by December 2016	Office of the Municipal Manager	5.5.5. 1 Nyusi volume event held on December 2016	1 Nyusi volume event held on December 2017	1 Nyusi volume event held on December 2018	1 Nyusi volume event held on December 2019	1 Nyusi volume event held on December 2020	1 Nyusi volume event held on December 2021	
				Media briefing conducted	Media Briefings		5.6.1. Identification of the date and venue 5.6.2. Specification 5.6.3 SCM Processes 5.6.4 Appointment of Service Provider for Coordinating Press Conference and Media Briefing. 5.6.5 Catering of 40 people 5.6.5.1. Food 5.6.5.2 Drinks	HGDM	Equitable share/ internal funding	200 000 00 5.6.1 R 4 0 000 5.6.4. R 108 000 5.6.5 R 19 200	4	0	5.6. Number of Press Conference and Media Briefing held	Office of the Municipal Manager	5.6.5. 4 Press Conferences and media briefings held	4 Media briefings held	4 Media briefings held	4 Media briefings held	4 Media briefings held	4 Media briefings held	

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HIV & AIDS				HIV/AIDS awareness conducted	HIV/AIDS Awareness	5.6.1. Identification of the date and venue 5.6.2. Specification 5.6.3 SCM Processes 5.6.4 Appointment of Service Provider for coordinating Press Conference and Media Briefing. 5.6.5 Catering of 40 people 5.6.5.1. Food 5.6.5.2 Drinks	HGDM	Equitable share/ internal fu	R500 000 00 5.6.1 R 5.6.4 R 5.6.5 R	4	0	5.7.1. Number of HIV/AIDS awareness programmes held 5.7.2 Number of District World Aids day event held	Office of the Municipal Manager	5.7.5.1. 4 HIV/AIDS awareness programmes held 5.7.5.2. 1 District World Aids day event held	5.7.5.1. 4 HIV/AIDS awareness programmes held 5.7.5.2. 1 District World Aids day event held	5.7.5.1. 4 HIV/AIDS awareness programmes held 5.7.5.2. 1 District World Aids day event held	5.7.5.1. 4 HIV/AIDS awareness programmes held 5.7.5.2. 1 District World Aids day event held	5.7.5.1. 4 HIV/AIDS awareness programmes held 5.7.5.2. 1 District World Aids day event held	5.7.5.1. 4 HIV/AIDS awareness programmes held 5.7.5.2. 1 District World Aids day event held
SUKUMA SAKHE				Operation Sukuma Sakhe Mbo/ Suku implemented	Operation Sukuma Sakhe	5.7.1 Identification of venue 5.7.2 Prepare Specification 5.7.3. SCM Processes 5.7.4 Catering for 1500 5.7.5.1 Lunch packs 5.7.5.2. Drinks 5.7.6. Sound system 5.7.7. VIP catering for 150 people 5.7.8. Ablution facilities (1 vip Toilets for male and female, 5 Public toilets) 5.7.2 OPERATION MBO (PUBLIC SERVICE WEEK) 5.7.2.1 Transportation of 1000 people 5.7.2.1 Ablution facilities (1 vip Toilets for male and female, 5 Public toilets)	HGDM	Equitable share/ internal funding	Same as above 5.7.2 R0,00 5.7.3. R 0.00 5.7.4 R0.00 5.7.5.1 5.7.5.2 5.7.6. 5.7.7. R 5.7.8. R 5.7.2 OPERATION MBO (PUBLIC SERVICE WEEK) 5.7.2.1 5.7.2.1 R 5.7.2.3 R 5.7.2.3.1 5.7.2.3.2 5.7.2.4 R 5 000 5.7.5.1 Lunch packs	4	0	5.8. Number of Local and District Operation Mbo held	Office of the Municipal Manager	5.8.5. 3 Local and 1 Operation Sukuma Sakhe held	3 Local and 1 Operation Sukuma Sakhe held	3 Local and 1 Operation Sukuma Sakhe held	3 Local and 1 Operation Sukuma Sakhe held	3 Local and 1 Operation Sukuma Sakhe held	3 Local and 1 Operation Sukuma Sakhe held
				By conducting Mayoral imbizo	Mayoral Imbizo	5.7.1 Identification of venue 5.7.2 Prepare Specification 5.7.3. SCM Processes 5.7.4 Catering for 2500 5.7.5.1 Lunch packs 5.7.5.2. Drinks 5.7.5. Marquee to accommodate 4000 people (Chairs, tables,decor) 5.7.6. Sound system 5.7.7. VIP catering for 400 people 5.7.8. Ablution facilities (1 vip Toilets for male and female) 5.7.9. Transportation of 4000 people	HGDM	Equitable share/ internal funding	5.7. R 500 000 5.7.1 R 3000 5.7.2 R 0.00 5.7.3.R0.00 5.7.4 R 0.00 5.7.5.1 5.7.5.2. 5.7.5. R0.00 5.7.6. R0.00 5.7.7. R 0.00 5.7.8. R 0.00 5.7.9. R0.00	20	2	5.9. Number of Mayoral Imbizo held	Office of the Municipal Manager	5.9.5. 18 Mayoral Imbizo held	4 Mayoral Imbizo held	4 Mayoral Imbizo held	4 Mayoral Imbizo held	4 Mayoral Imbizo held	4 Mayoral Imbizo held

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Focus Area		Strategic Objectives		Strategies	Projects	Output	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	Demand	Backlog	KPI	Responsible department	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				By providing a framework for fraud and corruption risk management	Review the fraud prevention policy and strategy		1. Gather Management Inputs. 2. Consolidated and update policy and strategy 3. Present to relevant committee structures. 4. Present to Council & recommend for approval	HGDM	Equitable share/ internal funding	R 0	N/A	N/A	Approval of the fraud prevention policy and strategy by Council April 2017	Office of the Municipal Manager		1 Approved fraud prevention policy by Council by June 2018	1 Approved fraud prevention policy by Council by June 2019	1 Approved fraud prevention policy by Council by June 2020	1 Approved fraud prevention policy by Council by June 2021	1 Approved fraud prevention policy by Council by June 2022
Enterprise Risk Management				By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	Review and approval of Risk Management Policy		1. Develop a Risk Management plan 2. Present to the Risk MANCO and Audit/Risk Committee for approval	HGDM	Equitable share/ internal funding	300 000 00	N/A	N/A	5.10. Date on which risk management policy is reviewed by Council	Office of the Municipal Manager	5.10.5. 1 Approved risk management policy by Council by June 2017	1 Approved risk management policy by Council by June 2018	1 Approved risk management policy by Council by June 2019	1 Approved risk management policy by Council by June 2020	1 Approved risk management policy by Council by June 2021	1 Approved risk management policy by Council by June 2022
					Review and approval of Risk Management strategy			HGDM	Equitable share/ internal funding		N/A	N/A	5.11. Date on which risk management policy is reviewed by Council	Office of the Municipal Manager	5.11.5. 1 Approved risk management strategy by Council by June 2017	1 Approved risk management strategy by Council by June 2018	1 Approved risk management strategy by Council by June 2019	1 Approved risk management strategy by Council by June 2020	1 Approved risk management strategy by Council by June 2021	1 Approved risk management strategy by Council by June 2022
					Implementation of a Risk Management Framework and Strategy and Plan		1. Perform monitoring over the implementation of risk mitigation plan. 2. Profile any incidences/emerging risks. 3. Consolidate reports.	HGDM	Equitable share/ internal funding	R 0	N/A	N/A	5.11 Number of reports submitted to the RISK/MANCO and Audit Committee	Office of the Municipal Manager	5.11.5. 8- Reports submitted to RISK/MANCO 4- Reports submitted to Audit Committee	8- Reports submitted to RISK/MANCO 4- Reports submitted to Audit Committee	8- Reports submitted to RISK/MANCO 4- Reports submitted to Audit Committee	8- Reports submitted to RISK/MANCO 4- Reports submitted to Audit Committee	8- Reports submitted to RISK/MANCO 4- Reports submitted to Audit Committee	8- Reports submitted to RISK/MANCO 4- Reports submitted to Audit Committee
				By performing ongoing monitoring over all statutory compliance requirements	Develop a municipal statutory compliance framework		1. Prepare Term of reference for SLA and for the advert for appointment of service provider. 2. Present to the Bid Specification Committee.	HGDM	Equitable share/ internal funding	R 200 000	N/A	N/A	Approved municipal statutory compliance framework	Office of the Municipal Manager		1 Reviewed and approved municipal statutory compliance framework by 2018	1 Reviewed and approved municipal statutory compliance framework by 2019	1 Reviewed and approved municipal statutory compliance framework by 2020	1 Reviewed and approved municipal statutory compliance framework by 2021	1 Reviewed and approved municipal statutory compliance framework by 2022

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Implementation of effective risk monitoring processes				By regular assessment and monitoring of relevant risks	1. Conduct risk and control self assessment workshop		1. Consult Risk MANCO on the scheduling of risk assessment workshops. 2. Send out invitations to departments. 3. Identify venue 4. Prepare specification for catering for SCM 5. Prepare workshop materials	HGDM	Equitable share/ internal funding	RO	N/A	N/A	5.12.1. Date on which the Operational risk assessment report is approved by Audit committee June 2017	Office of the Municipal Manager	5.12.5.1 Approved Operational risk assessment report by June 2016.	1 Operational risk assessment report submitted to Audit Committee	1 Operational risk assessment report submitted to Audit Committee	1 Operational risk assessment report submitted to Audit Committee	1 Operational risk assessment report submitted to Audit Committee	1 Operational risk assessment report submitted to Audit Committee
Focus Area		StrategiesActivity		Measurable output	Projects		Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	Demand	Backlog	KPI	Responsible department	Outcome					
															2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Audit Committee				By convening audit committee meetings	Audit Committee		5.5.1. Appointment of audit committee members 5.5.2 Scheduling dates for the meetings 5.5.3 Schedule of performance assessments 5.5.4 Report to council	HGDM	Equitable share/ Internal funding	5.5.1 RO 5.5.2 R400000 5.5.3 R60000 5.5.4 R80000		4	4	5.13 Number of audit committee meetings held	Office of the Municipal Manager	5.13.5. 4 Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held	4 Audit Committee meetings held
				By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.	Development and approval of a risk- based internal audit plan		5.5.1 Development of risk based internal audit plan	HGDM	Equitable share/ Internal funding	5.5.1 RO	1	1	5.14.1. Approval of the Risk based Internal Audit plan by the Audit committee in August 2017	Office of the Municipal Manager	5.14.5.1. Risk based Internal Audit plan is approved by the Audit committee in August 2016	1 Approved risk based Internal Audit plan by August 2017	1 Approved risk based Internal Audit plan by August 2018	1 Approved risk based Internal Audit plan by August 2019	1 Approved risk based Internal Audit plan by August 2020	1 Approved risk based Internal Audit plan by August 2021
					Implementation of the risk -based internal audit plan 3) Report to the audit committee regularly		5.5.1 Specification 5.5.2 Quotations 5.5.3 Appointment of service provider	HGDM	Equitable share/ Internal funding	5.5.1. RO 5.5.2 RO 5.5.3. R400000	4	4	5.15 Number of quarterly Internal Audit reports completed as per the approved audit plan submitted to Audit Committee	Office of the Municipal Manager	5.15.5. 4 quarterly Internal audit reports completed submitted to Audit committee as per approved internal audit plan	4 quarterly Internal audit reports completed submitted to Audit committee as per approved internal audit plan	4 quarterly Internal audit reports completed submitted to Audit committee as per approved internal audit plan	4 quarterly Internal audit reports completed submitted to Audit committee as per approved internal audit plan	4 quarterly Internal audit reports completed submitted to Audit committee as per approved internal audit plan	4 quarterly Internal audit reports completed submitted to Audit committee as per approved internal audit plan

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Focus Area		Strategic Objective	Measurable output	Projects	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	Demand	Backlog	KPI	Responsible department	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Legal Services			Sufficient human capital provided	Provision of legal services	5.16. Influence inclusion of legal service Officer in the organogram.	HGDM	Equitable share/ Internal funding	Salaries	1	1	5.16. Completion of provisioning of human capital for legal services unit by March 2017	Office of the Municipal Manager	5.16.5. Establishment of legal services and labour relations unit completed by March 2017.	Provisioning of human capital for legal services is completed by 2017				
			Policy and by-laws reviewed	Draft vet agreements, policies and managing By-laws	5.17.1. Identify policy gaps 5.17.2. Get the views of management and employees 5.17.3. Draft policy amendments 5.17.4. Consult stakeholders 5.17.5. Finalise draft policy for council adoption	HGDM	Equitable share/ Internal funding	R 1 000 000	0	0	5.17. Completion and submission of the draft bylaws, vet agreements and policies to the Council by January 2017	Office of the Municipal Manager	5.17.5. Draft bylaws, vet agreements and policies completed and submitted to Council by January 2016	5.17.5. Vet agreements and policies completed and submitted to Council by January 2017	5.17.5. Vet agreements and policies completed and submitted to Council by January 2018	5.17.5. Vet agreements and policies completed and submitted to Council by January 2019	5.17.5. Vet agreements and policies completed and submitted to Council by January 2020	5.17.5. Vet agreements and policies completed and submitted to Council by January 2021
			Debt recovery files scrutinised	Debt recovery	5.18.1. Recieve files from BTO 5.18.2. Scrutinise files 5.18.3	HGDM	Equitable share/ Internal funding	R 2 000 000			5.18. Percentage of defaulting debtors files scrutinised	Office of the Municipal Manager	5.18.5. 0 debtors files scrutinised	100% of defaulting debtors files scrutinised	100% of defaulting debtors files scrutinised	100% of defaulting debtors files scrutinised	100% of defaulting debtors files scrutinised	100% of defaulting debtors files scrutinised
			Updated Municipal Policies	Municipal policies	5.19.1. Identify policy gaps 5.19.2. Scultise policies 5.19.3. 5.19.4. Consult stakeholders 5.19.5. Receive policies for legal opinion 5.19.6. Make recommendations 5.19.7. Finalise draft policy for council adoption	HGDM	Equitable share/ Internal funding	Salaries	0	0	5.19. The approval of municipal policies by Council in May/June 2017	Office of the Municipal Manager	5.19.5. Municipal policies approved by Council in June 2016	Municipal policies approved by Council in June 2017	Municipal policies approved by Council in June 2018	Municipal policies approved by Council in June 2019	Municipal policies approved by Council in June 2020	Municipal policies approved by Council in June 2021
			Signed Service Level agreements	Service level agreements	5.20.1. Recieve Service level agreements from relevent departments 5.20.2. Scrutinise Service level agreements 5.20.3. Identify gaps 5.20.4. Make recommendations	HGDM	Equitable share/ Internal funding	R 500 000	0	0	5.20. Percentage of binding service level agreements completed.	Office of the Municipal Manager	5.20.5. 100% of Binding service level agreement completed by June 2016	5.20.5. 100% of Binding service level agreement completed by June 2017	5.20.5. 100% of Binding service level agreement completed by June 2018	5.20.5. 100% of Binding service level agreement completed by June 2019	5.20.5. 100% of Binding service level agreement completed by June 2020	5.20.5. 100% of Binding service level agreement completed by June 2021

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WATER AND INFRASTRUCTURE SERVICES

IDP REF No. 01 BSD 2022:																				
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																				
IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS																				
IDP Ref No.	B2B Ref No.	STRATEGIC OBJECTIVE	STRATEGY	PROJECTS	Output	Activities/ Items	Locality / Regional indicator	Source of funding	BUDGET ESTIMATE	DEMAND	BACKLOG	KPI	Unit of Measure	RESPONSIBLE DEPARTMENT	BASELINE					
															2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		To improve customer relations management, Water conservation Health Hygiene promotion and revenue enhancement	By conducting community outreach programmes	Water conservation, Health and Hygiene educational programs	Improved Water conservation and minimised waterborne diseases	4.1. 4.1.1 Identification of areas working closely with satellites heads 4.1.2 Securing of Venue for 100 people 4.1.3 Catering for 100 people 4.1.3.1 Lunch	HGDM	Equitable share	4.1 R117 771 4.1.1 R 0.00 4.1.2 R 2 000 4.1.3 R 5 000 4.1.4 R 6 000	20	0	4.1 Number of awareness campaigns conducted in Water conservation, Health and Hygiene educational programs	Number	Water Services (Customer Care)	4.1.5. 23 awareness campaigns conducted in Health and Hygiene educational programs	20 awareness campaigns conducted in Health and Hygiene educational programs	20 awareness campaigns conducted in Health and Hygiene educational programs	20 awareness campaigns conducted in Health and Hygiene educational programs	20 awareness campaigns conducted in Health and Hygiene educational programs	20 awareness campaigns conducted in Health and Hygiene educational programs
		To improve consultation with stakeholders that have been established in the Water Services Forums	Stakeholders meetings conducting	Stakeholder Consultation Meetings		4.2. 4.2.1 Venue 4.2.2 Catering for 30 people 4.2.2.1. Food 4.2.2.2.Drinks 4.2.3 Educational material	HGDM	Equitable share	4.2. R11 194 4.2.1 R 0.00 4.2.2 R 14 400,00 4.2.3 R 20 000	4	0	4.2. Number of Stakeholder Meetings conducted	Number	Water Services (Customer Care)	4.2.5. 4 Stakeholder Meetings Conducted	4 Stakeholder Meetings Conducted	4 Stakeholder Meetings Conducted	4 Stakeholder Meetings Conducted	4 Stakeholder Meetings Conducted	4 Stakeholder Meetings Conducted

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IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Output	PROJECTS		Activities/ Items	Locality / Regional indicator	Source of funding	BUDGET ESTIMATE	DEMAND	BACKLOG	KPI	UNIT OF MEASURE	RESPONSIBLE DEPARTMENT	OUTCOME	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
															2016-2017					
		To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	Water policies and By-laws reviewed	Development and reviewal of Water policies, By-laws		4.3 4.3.1 Development of terms of reference 4.3.2 Advertise 4.3.3 Appointment of Service Provider for reviewal of policies 4.3.4. Appointment of Service Provider for reviewal of by-laws 4.3.5. Gazetting of by-laws 4.3.6. Printing of by-laws	HGDM	Equitable share / internal funding	4.3. R 250 000 4.3.1	6	6	Completion of water policies and By-laws by June 2018	Date	Water services	Water policies and By-laws adopted	Credit control and by-laws are reviewed by June 2018	Implementatio n of water policies and by-laws	Implementatio n of water policies and by-laws	Implementatio n of water policies and by-laws	Implementatio n of water policies and by-laws
			Blue drop and green drop monitored	Monitoring compliance to Blue drop and green drop		Blue Drop and Green drop 4.20.1. Review of the previous score 4.20.2. Identifying gaps and informing relevant departments 4.20.2.1. 4.20.3. Attending training and symposiums 4.20.4. Uploading compliance information Green Drop 4.20.2. Monitor compliance with waste water quality standards.	HGDM	Equitable share/ internal funding	R1 500 000 00 4.20.1 R 4.20.2. R	Green : 90% Blue: 95%	Green : 22.9% Blue: 32.14%	Percentage improvement in the Blue drop and Green drop status	%	Water Services	4.29.1 Percentage improvement in the Blue drop and Green drop status 4.29.2. Completion of analysis BDS, GDS and implementation of analysis BDS and GDS Action plan	4.4.5. Improvements plan on the gaps identified on the previous BDS and GDS assessments were dopted by June 2018.	4.4.5. Improvements plan on the gaps identified on the previous BDS and GDS assessments were dopted by June 2019.	4.4.5. Improvements plan on the gaps identified on the previous BDS and GDS assessments were dopted by June 2020.	4.4.5. Improvements plan on the gaps identified on the previous BDS and GDS assessments were dopted by June 2021.	4.4.5. Improvements plan on the gaps identified on the previous BDS and GDS assessments were dopted by June 2022.

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To have an updated water and sanitation strategic plan	Water Services Development Plan (WSDP) developed	Development of (WSDP, water and sanitation master plan		4.6. 4.6.1. Compilation of demographic settlment 4.6.2. Compilation of water and sanitation service level profile 4.6.3. Compilation of soci-economic sectors and statistics 4.6.4. Compilation of asset register 4.6.5.Compilation of water quality plan 4.6.6. Compilation of operational manuals 4.6.7. Compilation of as built records	HGDM	Equitable share/Internal funding	4.6.19 R2 000 000 00 4.6.1. R 500 000 4.6.2. R 900 000 4.6.3. R 300 000 4.6.4. R 2 500 000 4.6.5. R 500 000 4.6.6. R 1 000 000 4.6.7. R 2 000 000 4.6.8.R 2 000 000 4.6.9. R 800 000 4.6.10. R 3 000 000 4.6.11. R 1 500 000 4.6.12. R 1 000 000 4.6.13. R 3 000 000	1	1	4.6.1 Completion of the Development of the WSDP by June 2017	Date	Water Services	2011 Water Services Development Plan (WSDP) and water and sanitaion master plan	Water Services Development Plan (WSDP) developed by 2018	Water Services Development Plan (WSDP) reviewed by 2019	Water Services Development Plan (WSDP) reviewed by 2020	Water Services Development Plan (WSDP) reviewed by 2021	Water Services Development Plan (WSDP) reviewed by 2022
IDP Ref No.	B2B Ref No.	Activity	Strategies	Projects					Budget			KPI	UNIT OF MEASURE	Responsible Department		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
															2016-2017					
		To maintain full functionality of water and sanitation schemes as per maintenance plan	Maintenance plan adhering to	maintenance of water and sanitation infrastructure		4.17.1 Source Quotations for the supply of material 4.17.2. Purchasing of material for reactive maintenance . 4.17.3 Purchasing of chemicals	HGDM	Equitable share/Internal funding	R 14 000 000 4.17.1.R 0.00 4.17.2. R 20 000 000 4.17.3 R 6 000 000 4.17.4 R 5 000 000 4.17.5 R 10 000 000 4.17.6. R 1 500 000 4.17.7.R 1 000 000 4.17.8.R 6 500 000	144	0	Turnaround time to respond to reported complaints.	Number	Water services	Respond to reported complaints within 24 hours	Respond to reported complaints within 24 hours	Respond to reported complaints within 24 hours	Respond to reported complaints within 24 hours	Respond to reported complaints within 24 hours	
		To maintain full functionality of water and sanitation schemes as per maintenance plan	Infrastrucrture restored to its original functionality and condition	Refurbishmen t of water and sanitation infrastructure		4.18.1 Identifications of scheme to be refurbished. 4.18.2.Source Quotations for material and labour 4.18.3. Purchasing of material 4.18.4.Issue instructions for implementation 4.18.5. Payment of Service Providers	HGDM	Equitable share/Internal funding	R 20 000 000 4.18.1 R 0.00 4.18.2 R 0.00 4.18.3.R 10 000 000 4.18.4.R 0.00 4.18.5.R 10 000 000	10		4.7. Number of water and sanitation schemes refurbished reports submitted Portfolio committee	Number	Water services	0	4	4	4	4	4

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To implement and upgrade water infrastructure projects	By ensuring that the community have access to clean drinkable potable water	Water	Ubuhebezwe Projects: 1. Umkhunya water supply a. Tender document b. SCM Process c. Site establishment (R4,178,000.00) d. Reinforced concrete & earthworks (R8,834,270.00) e. Pipework (R1,245,435.00) f. Sundries (R3,943,100.00)] 2. Nkakubana Water Supply [a. Tender document b. SCM Process c. Site	MIG, WSIG	60 345 792			Number of households accessing potable clean drinkable water for the first time	Number	Infrastructure Services	6377	9119	7890	3589	2078	7890
		To implement and upgrade water infrastructure projects	By ensuring that the community have access to clean drinkable potable water	Water	NDZ Projects 1. Greater Kilimon water supply project 1.1 Tender document 1.2 SCM Process 1.3 Site Establishment (R3 500 000) 1.4 Bulk pipeline laying (R11 000 000) 1.5 Earthworks (R4 900 000) 1.6 Sundries (R600 000) 2. Mbhulelweni Water Supply 2.1 Tender document 2.2 SCM Process 2.3 Site Establishment (R2 500 000) 2.4 Reticulation pipeline laying (R8 900 000) 2.5 Earthworks (R3 600 000) 2.6 Sundries (R450 000) 3.		151 056 994			Number of households accessing potable clean drinkable water for the first time	Number	Infrastructure Services	6377	9119	7890	3589	2078	7890
		To ensure that sanitation dignity is restored within rural communities and promoting health and hygiene	Constricting and handing over of ventilated improved pitlatrines	Sanitation	Ubuhebezwe Projects: 1. Ubuhebezwe Sanitation a. Tender document b. SCM Process c. Installation of 889 VIP Toilets (R8,000,000.00)] NDZ Projects: 1	WSIG	380 000 000			Number of households with dry sanitation	Number	Infrastructure Services	2358	3409	5800	4567	4900	3590

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To implement all the VIP sanitation project identified by the business plan by 2018	By constantly monitoring the implementation of water and sanitation project	Sanitation						Number of VIP units completed	Number	Infrastructure Services						
		To implement water borne sewer by 2016	By providing improved waterborne sewer system	water borne sanitation		<u>Ubuhebezwe Projects: 1. Rectification & Upgrade of Fairview & Ikopo Town Sewer System</u> [a. Design Report (R5,000,000.00) <u>Greater Kokstad Projects 1.</u>	MIG	75 000 000		Number of households with water borne sanitation	Number	Infrastructure Services	600	400	500	300	400	400
		To improve water supply in Ingwe and uBuhlebezwe areas	By ensuring the construction of advanced infrastructure for Stephen Dlamini dam	Steven Dlamini Dam (Greater Bulwer Donnybrook Regional Bulk Water Supply Scheme)	<u>Greater Bulwer Donnybrook Regional Bulk Water Supply Scheme</u> 1. Construction of Bulk Pipeline from Ngudwini Dam to Emnywaneni 1.1 Tender document 1.2 SCM Process 1.3 Site Establishment (R5 720 000) 1.4 Bulk pipeline laying (R22 885 000) 1.5 Earthworks (R4 870 000) 1.6 Sundries (R1 220 000)			1 400 000.00		Water Resource Infrastructure Development	Progress % Dam Construction Progress	Infrastructure Services	2%	15%	45%	80%	100%	0%
		To improve the socio-economic well being of our communities	By creating work opportunities through Expanded Public Works Programme	EPWP			EPWP GRANT	18 000 000		Number of jobs created through initiatives including capital projects	Work Opportunities	Infrastructure Services	1900	1789	2000	2050	3000	3097

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		Developed Integrated Waste Management Plan (IWMP)	Developed Integrated Waste Management Plan (IWMP)	Integrated Waste Management Plan		1.14.1. Receive IWMP from Local Municipalities 1.14.2. Consolidation of LMs IWMP into one plan 1.14.3. Submit the IWMP to the MEC for COGTA	HGDM	Equitable share	R 400 000 1.14.1. R0.00 1.14.2. R400 000 1.14.3. R0.00	1	1	Completion of Integrated Waste Management Plan by 30 May 2018	Infrastructure Services	N/A	Developed Integrated Waste Management Plan by 30 May 2018	N/A	N/A	N/A	N/A
		To maintain full functionality of the water and sanitation	By upgrading systems that are no longer meeting their minimum design standards	Water and sewer upgrades					Included in Capital Investment			Number of water and sanitation schemes upgraded	Infrastructure Services	5	7	7		8	10

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

LOCAL ECONOMIC DEVELOPMENT AND TOURISM

IDP OBJECTIVE REF NO. 01 BSD 2015	To improve the coverage, quality, efficiency and susutainability of water and sanitation services in all urban and rural communities									
Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline	Baseline	
								2015-2016	2016-2017	2017-2018
Tourism	To highlight the prominent events that are happening in the District.	By developing a qaurtely calender of District events	District Qaurterly calender of events	District wide	R 400 000	2.1. Number of District Events Calenders developed	Tourism Unit	Adopted Tourism Strategy by June 2016	2.1.5. 4 District events calender brochures	2.1.5. 4 District events calender brochures
	To upgrade the existing undersutilised nature based tourism infrastructure	By facilitating the refurbishing the Marutswa Forest Boardwalk	Marutswa Forest Boardwalk	Dr Nkosazana Dlamini Zuma municipality (NDZ)	R100.000.00	2.2. Date in which the Refurbished Marutswa Forest Boardwalk is refurbished.	Tourism Unit	New enabler	2.2.5.Refurbished Marutswa Forest Boardwalk by June 2017	2.2.5.Refurbished Marutswa Forest Boardwalk by June 2018
	To create an inclusive tourism platform for tourism development by June 2018	By establishing a Distict Tourism Forum	District Tourism Forum	District wide	R 50 000	2.3. Number of District tourism Forums held 2.3.1 Establishment of a District Tourism Forum	Tourism Unit	New enabler	2.3.5. 4 District Tourism Forums held 2. Establishment of a District Tourism Forum	2.3.5. 4 District Tourism Forums held 2. Establishment of a District Tourism Forum
	To promote growth and development of tourism enterprises by June 2018	By providing Tourism Enterprises with material support	Tourism Enterprise Support	District wide	R 1 000 000	2.4. Number of rural tourism enterprises supported	Tourism Unit	New enabler	2.4.5. 4 Rural Tourism Entepriises supported by June 2017	2.4.5. 4 Rural Tourism Entepriises supported by June 2018
	To support Rail Tourism as one of the Districts tourism offerings	By establishing a Rail way bike project	Railway bike project	Dr Nkosazana Dlamini Zuma municipality (NDZ)	R 500 000	2.5. Date in which Railway bike Project developed	Tourism Unit	New enabler	2.5.5.Railway Bikes Project Devel oped by June 2018	2.5.5.Railway Bikes Project Developed by June 2018
	To profile and create awareness on local tourism opportunities and products by June 2018	By supporting local tourism marketing events	Local Tousim events	District Wide	R 200 000	2.6. Number of Local Tourism events held	Tourism Unit	5 Local Tourism Events supported	2.6.5. 4 Local Tourism Events supported	2.6.5. 4 Local Tourism Events supported

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

	To profile, makert the District and to package it as destination of choice	By conducting a Tourism Month Celebration	Tourism Month Celebration	District wide	R 300 000	Tourism Month Held in September 2018	Tourism Unit	New enabler		Tourism Month Hosted
	To create tourism awareness and capacity mechanisms for the community and tourism entrepreneurs.	To conduct tourism awareness campaigns	Tourism Awareness campaigns	District wide	R 200 000	Number of tourism awarenesses held	Tourism Unit	New enabler		
	To create an easy image for potential makerts, contribute to increased profits and growth in the tourism sector	To developing a destination brand-image that will target and attract a larger audience to the District	Destination Brand-Image	District wide	R 300 000	2.7.1. Date in which Destination Brand - image developed	Tourism Unit	2.7.1. Date in which Destination Brand-Image developed	2.7.1. Date in which Destination Brand-image developed	2.7.1. Date in which Destination Brand-image developed
	To defend the current domestic makert share, attract new visitors to the District, makert and promote the district as tourism destination by June 2018	By marketing the district tourism opportunities and attractions	Tourism Exhibition Shows	District wide	R 400 000	2.7.2. Number of Tourism Shows attended	Tourism Unit	2 Local Tourism events held	4 Tourism Shows attended	2.7.5.1. 4 Tourism Shows attended
	To support the operationalisation of Entsikeni Eco-Tourism Project by June 2018	By providing funding for sustaining operations of Entsikeni Eco-Tourism project	Entsikeni Ecotourism Project	Umzimkhulu	R300.000.00	2.8 Number of occupancy reports	Tourism Unit	12 Occupancy Reports	2.8.5. 12 monthly occupancy report on the fuctionality of Ntsikeni Eco -tourism	2.8.5. 12 monthly occupancy report on the fuctionality of Ntsikeni Eco -tourism

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

	To enhance the skills of Cooperatives and SMMES	By providing skills training	SMME and Cooperative training	District Wide	200 000	2.24 Number of cooperatives and SMMES trained	LED Unit	Adopted Enterprise Development Strategy and Plan by June 2016	2.24.5 Attendance registers 2.24.5 Training Reports	2.24.5 Attendance registers 2.24.5 Training reports
	To promote growth and development of enterprises (SMMES and Cooperatives)	By supporting cooperatives and SMMES with agricultural inputs, support material	SMME and Cooperative support project	District Wide	500 000	2.25. Number of Co-ops and SMMES supported	LED Unit	8 cooperatives Supported with agricultural inputs at a small scale as per request	2.25.5 8 cooperatives Supported with agricultural inputs at a small scale as per request	2.25.5 8 cooperatives Supported with agricultural inputs at a small scale as per request
	To contribute towards improving food security by June 2017	By supporting communities	Poverty alleviation project	District Wide	2 000 000	2.26. Number of cooperatives supported with agricultural inputs at a small scale as per request	LED Unit	New enabler	New enabler	New enabler

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline		
								2015-2016	2016-2017	2017-2018
	To monitor the implementation of district economic growth and development initiatives	By conducting quarterly Local Economic Development (LED) Forums	LED Forum	District Wide	50 000	2.21. Number of LED and Tourism Forums	LED Unit	4 LED tourism forum	4 LED tourism forum	4 LED tourism forum
	To promote growth and development of SMMEs	By hosting seminars as platform for information sharing to SMMEs	SMME Seminar	District Wide	200 000	2.22.Numberof SMME Seminars.	LED Unit	4 SMME Seminar	2.22.5. 4 SMME Seminar	2.22.5. 4 SMME Seminar
	To enhance the skills of emerging contractors	By providing skills training and development programmes (education, training and development) initiatives to emerging contractors	Emerging contractor skills training and development project	District Wide	300 000	2.23.1. Number of emerging contractors trained 2.23.2 Number of workshops conducted	LED Unit	50 emerging contractors trained and 2 workshops conducted	2.23.5 50 emerging contractors trained and 2 workshops conducted	2.23.5 50 emerging contractors trained and 2 workshops conducted

FIVE YEAR CAPITAL DEVELOPMENT PLAN

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

5-Year Harry Gwala DM Capital Development Plan: WATER AND SANITATION														
Project Name	WARD	Municipality	Number of Households to be served	Total Villages to Benefit (Per Business Plan)	16FY17	17FY18	18FY19	19FY20	20FY21	Project Status	Anticipated Completion Date			
MIG														
Dr Nkosazane Dlamini Zuma (NDZ) LM														
Underberg Bulk Water Supply Upgrade Phase 2	3	NDZ	3085	Underberg (Benefit FY 17/18)	R 2 850 000.00	R 5 000 000.00	R 0.00	R 0.00	R 0.00	Construction	Jul-18			
Greater Kilmon Water Supply Project	1	NDZ	5944	Bhidla (Benefit FY 18/19), Dazini (Benefit FY 18/19), Thonsini (Benefit FY 18/19), Mfulumane (Benefit FY 18/19), Ngwangwane (Benefit FY 19/20), Kamlenze (Benefit FY 19/20), Shayilanga (Benefit FY 19/20), Esimbini (Benefit FY 19/20), Mpumulwane (Benefit FY 19/20), Qxalingene (Benefit FY 19/20), Cabazi (Benefit FY 17/18), Oqaqeni (Benefit FY 17/18), Bazini (Benefit FY 17/18), Esidangeni (Benefit FY 20/21), Koshoba (Benefit FY 17/18), Phayindani (Benefit FY 18/19), Plazini (Benefit FY 20/21), Nomthonjwane (Benefit FY 20/21),	R 9 929 601.00	R 11 800 000.00	R 20 000 000.00	R 50 000 000.00	R 100 000 000.00	Construction	Jun-25			

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

UNDERBERG WASTEWATER WORKS	3	NDZ	2732	Underberg (Benefit FY 17/18 and FY 20/21)	R 0.00	R 0.00	R 0.00	R 20 000 000.00	R 30 000 000.00	Planning	Jun-20		
Mqatszeni Water Supply	1	NDZ	934	Mqatszeni, Obhedwini, Emajarheni, Nadi, Stage 5, Emahlathini, Okhalweni, Emadwaleni, Emadudusini, Emasimini (All villages will benefit FY 17/18).	R 336 757.00	R 0.00				Commissioning	Jun-17		
Khukhulela Water Supply		NDZ	641	Khukhulela (Benefit FY 18/19)	R 450 000.00	R 8 200 000.00	R 0.00			Design	Jun-18		
Greater Nomandlovu Water Supply Phase	11	NDZ	1654	Nomandlovu (Benefit FY 16/17), KwaSpheni (Benefit FY 17/18), Junction (Benefit FY 17/18), Owambeni (Benefit FY 17/18), Okhetheni (Benefit FY 17/18)	R 2 171 182.00	R 15 000 000.00	R 19 000 000.00	R 0.00	R 0.00	Construction	Jun-19		
Bulwer to Nkelabantwana and Nkumba Water	10	NDZ	2702	Nkelabantwana (Benefit FY 18/19), Nkumba (Benefit FY 18/19), Xosheyakhe (Benefit FY 18/19), Ntokozweni (Benefit FY 16/17), Eshabhu (Benefit FY 19/20), Ntabamakhaba (Benefit FY 19/20)	R 9 761 724.00	R 15 000 000.00	R 15 000 000.00	R 25 571 152.55	R 0.00	Construction	Jun-20		
Greater Mbhulelweni Water Supply Project	3	NDZ	5841	Mbhulelweni (Benefit FY 18/19), Nkwezela (Benefit FY 18/19), Mawuleni (Benefit FY 19/20), Ediphini (Benefit FY 19/20)	R 12 000 000.00	R 0.00	R 15 000 000.00	R 15 632 371.46	R 0.00	Construction	Jun-20		

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Ingwe Households Sanitation Project	ALL	NDZ	15656	ALL	R 4 120 352.00	R 11 900 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18		
Bulwer Donneybrook Water Supply Project	11	NDZ	2578	Donneybrook (Benefit FY 19/20), Sokhela (Benefit FY 20/21)	R 0.00	R 0.00	R 0.00	R 50 000 000.00	R 70 000 000.00	Planning	Jun-25		
Creighton Water Supply Project	4	NDZ	2940	Creighton (Benefit FY 20/21)	R 0.00	R 0.00	R 0.00	R 25 000 000.00	R 30 079 125.20	Planning	Jun-25		
Donnybrook Bulk Sewer Upgrade	7	NDZ	2578	Donneybrook (Benefit FY 19/20), Sokhela (Benefit FY 20/21)	R 0.00	R 0.00	R 0.00	R 16 000 000.00		Planning	Jun-25		
Mangwaneni Water Supply Project	7	NDZ	700	Mangwaneni (Benefit FY 16/17)	R 1 087 864.00	R 0.00	R 0.00			Completed	Jun-15		
Ubuhlebezwe LM													
Ufafa Water Supply Project	3	uBuhlebezwe	1060	Ntakama (Benefit FY 17/18), Nhangwini (Benefit FY 17/18), Emahlathini (Benefit FY 17/18), Mporini (Benefit FY 18/19), Isheshe (Benefit FY 18/19), Idubazo & Esigedleni (Benefit FY 18/19)	R 16 369 191.00	R 15 900 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18		

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Umkhunya Water Supply Schemes (AFA) MIS 224801	5	uBuhlebezwe	2482	Sqandulweni (Benefit FY 16/17), Nkweletsheni (Benefit FY 16/17), Springvale (Benefit FY 17/18), Sangcwaba (Benefit FY 17/18), Stokfela (Benefit FY 16/17), Mahlubini (Benefit FY 18/19), Phumobala (Benefit FY 18/19), Butateni (Benefit FY 19/20), Zasengwa (Benefit FY 19/20), Amanyuswa (Benefit FY 19/20), Mnyanyabuzi (Benefit FY 20/21), KwaNobhunga (Benefit FY 20/21), Nongengana (Benefit FY 20/21), Mziki Agri Village (Benefit FY 20/21)	R 11 695 745.00	R 30 000 000.00	R 40 000 000.00	R 67 407 997.80	R 0.00	Construction	Jun-20		
Ncakubana Water Supply Scheme Phase 2	1	uBuhlebezwe	1004	Ncakubana (Benefit FY 17/18), Mahhehle (Benefit FY 18/19)	R 8 114 111.00	R 10 000 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18		
Eradication of Sanitation Backlog in Ubuhebezwe	All	uBuhlebezwe	All	All	R 2 665 783.00	R 0.00				Construction	Jun-18		
RECTIFICATION & UPGRADE OF FAIRVIEW AND IXOPO TOWN SEWER SYSTEM	2 & 4	uBuhlebezwe	1520	Ixopo, Fairview, Morning Side & Morning View (Benefit FY 19/20)	R 0.00	R 5 000 000.00	R 20 000 000.00	R 48 924 180.00	R 0.00	Planning & design	Jun-20		
Ixopo Hopewell water supply	2	Ubuhebezwe	340	Hopewell (Benefit FY 18/19), Carisbrook (Benefit FY 18/19), Bethel (Benefit FY 19/20), Ezitinini (Benefit FY 19/20), Mafayilane (Benefit FY 19/20)	R 0.00	R 0.00	R 19 444 200.00			Planning & design	Jun-19		
Ixopo - Marianthal Water Supply Project	4	uBuhlebezwe	1517	Makhohweni, Mandilini & Mariathal (All villages will Benefit FY 17/18)	R 2 425 020.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Nov-15		

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Chibini Water Supply Project	4	uBuhlebezwe	1162	Mashakeni, Chibini, Mgo bansimbi, Nkumandeni, Nonkwenkwane, Mshay aziphundu (All villages will Benefit FY 17/18)	R 4 027 989.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Jul-16		
Ithubalethu Water Supply	4	uBuhlebezwe	385	Ithubalethu (Benefit FY 16/17)	R 2 150 000.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Jun-16		
Greater Kokstad LM													
Horseshoe Sanitation Project - New	1	GKM	1462	Horseshoe (Benefit FY 18/19)	R 5 038 498.00	R 20 000 000.00	R 20 837 475.00	R 0.00	R 0.00	Construction	Jun-19		
Makhoba Housing Water Project	5	GKM	1400	Springfontein & Argyll (Benefit FY 17/18)	R 6 168 928.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction. Mechanical & Electrical component to be completed	Jun-17		

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Umzimkhulu LM													
Greater Summerfield Water Project	15,17,20	uMzimkhulu	4985	Mfundweni, Kromhoek, Mathathane, Highlands, Blema, Diepkloof, Drayini, Gceni, Gloveester, Long Clove, Magqagqeni, Mastela, Matatama, Mlaza, Mpakameni, Muncu, Mvolozi, Nazareth, Nkabubu, Summerfield, Tafeni, Stranger's Rest, Shamto, Takani, Tembeni, Thonybush, Ntshabeni (All villages will Benefit FY 20/21)	R 5 644 504.00	R 23 200 000.00	R 30 000 000.00	R 50 000 000.00	R 58 586 956.80	Construction	Jun-21		
KwaMay-Theekloof Water Supply Project	11,13,14	uMzimkhulu	1202	Chiya, Jabulani, James, M deni, Mqumeni, Mpakam eni, Rondedraai, Diepklo of & Theekloof (All villages will Benefit FY 18/19)	R 32 383 502.00	R 15 000 000.00	R 0.00	R 0.00	R 0.00	Construction	Dec-17		
Greater Umzimkhulu Sanitation Project	ALL	uMzimkhulu	25612	All	R 1 310 720.00	R 5 000 000.00	R 16 679 850.00	R 20 000 000.00	R 18 402 819.57	Construction	Jun-21		
Umzimkhulu Sewer Upgrade Phase 2	16	uMzimkhulu	1392	Umzimkhulu, Skoon Plaas, White City, Marjadine, Sisulu, Extension 9, Extension 10, Sydney, New City (EXT 6), Industrial Area (All villages will Benefit FY 18/19)	R 2 000 000.00	R 12 643 375.00	R 0.00	R 0.00	R 0.00	Planning & design	Dec-18		

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Santombe (Mnqumeni) Water Supply Phase 3	12,13,14,16	uMzimkhulu	5576	Masameni (Benefit FY 16/17), Mnqumeni (Benefit FY 16/17), Ndlovini (Benefit FY 16/17), Ehlanzeni (Benefit FY 16/17), Deepdale (Benefit FY 16/17), Kwatshali (Benefit FY 16/17), Memeka (Benefit FY 16/17), Makhaleni (Benefit FY 16/17), Kiliver (Benefit FY 16/17), Khettheni (Benefit FY 17/18), Nkapa (Benefit FY 17/18), Matsazo (Benefit FY 17/18), Ndindeni (Benefit FY 17/18), Mabisane (Benefit FY 17/18)	R 33 704 547.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction	Jun-17		
PMU Operational Cost					R 4 107 747.00	R 5 221 625.00	R 5 537 475.00						
TOTAL					R 191 067 000.00	R 208 865 000.00	R 221 499 000.00	R 388 535 701.81	R 307 068 901.57				

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

WSIG													
Dr Nkosazane Dlamini Zuma (NDZ) LM													
Mqatsheeni Stepmore Water Supply Project	1	NDZ	934	Obhedwini, Emajarheni, Nadi, Stage 5, Emahlathini, Okhalweni, Emadwaleni, Emadudusini, Emasimini. (All villages will benefit FY 17/18).	R 11 000 000.00	R 0.00	R 0.00			Construction	Jun-17		
KwaNomandlovu Water Supply (KwaSipheni/ Junction)	5	NDZ	2482	Nomandlovu (Benefit FY 16/17), KwaSpheni (Benefit FY 17/18), Junction (Benefit FY 17/18), Owambeni (Benefit FY 17/18), Okhetheni (Benefit FY 17/18)	R 14 445 000.00	R 15 000 000.00	R 0.00			Construction	Jun-19		
Centocow (Mkhazini) Water Refurbishment	2 & 4	NDZ	2211	Centocow, Mkhazini (benefit FY 19/20).	R 0.00	R 17 300 000.00	R 20 000 000.00			Planning	Jun-19		
Stepmore Water Supply Project		NDZ		Stepmore (benefit FY 18/19).	R 0.00	R 0.00	R 33 000 000.00			Planning	Jun-19		

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Ubuhebezwe LM													
Ubuhebezwe Sanitation	ALL	Ubuhebezwe	9842	All	R 0.00	R 8 000 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-17		
Mariathal Water Supply Phase 4 (Makholweni, Mandilini & Esperanza)	2 & 4	Ubuhebezwe	355	Makholweni, Mandilini & Esperanza (All villages will benefit FY 18/19).	R 0.00	R 15 200 000.00				Construction	Jun-18		
Hlokozi water project phase 4	6 & 8	Ubuhebezwe	520	Kwa-Bhengu, Ngickica, Hlangwini & Gudlucingo (All villages will benefit FY 18/19).	R 11 358 435.00	R 6 000 000.00				Construction	Jun-17		
Nokweja/Mashumi community water supply scheme	12	Ubuhebezwe	3421	Cabazi, Nokweja, Emazabekweni, Bomvini, Mbhambhalala & Ntambama (All villages will benefit FY 18/19).	R 12 238 045.00	R 8 500 000.00				Planning	Jun-20		
Ncakubana Extension to Mahhehle	1	Ubuhebezwe		Mahhehle (benefit FY 18/19).	R 0.00	R 0.00	R 15 000 000.00			Planning	Jun-19		
Greater Kottad LM													
New Market Water Supply		GKM		New Market area (benefit FY 18/19).	R 0.00	R 0.00	R 10 000 000.00			Planning	Jun-19		
Umzimkhulu LM													
Identified villages under Umzimkhulu jurisdiction (Chancele Water Supply, KwaSenti/Driefontein water supply, Gujendlini water supply, Gaybrook water supply, Ngwagwane water supply, Nguse water supply)		uMzimkhulu	3003	Chancele Water Supply, KwaSenti/Driefontein water supply, Gujendlini water supply, Gaybrook water supply, Ngwagwane water supply, Nguse water supply (All villages will benefit FY 17/18)	R 20 076 520.00	R 18 000 000.00	R 25 000 000.00			Construction	Jun-19		
Umzimkhulu Sanitation		uMzimkhulu	650	All	R 10 000 000.00	R 10 000 000.00	R 15 400 000.00			Planning	Nov-20		
Ndawana Water Resource Upgrade	1	uMzimkhulu	945	Ndawana (benefit FY 17/18)	R 7 000 000.00					Construction	Jun-17		
							428						

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

RBIG													
Bulwer Town Emergency/Bulwer Donnybrook Water Supply Project (Stephen Dlamini Dam)													
TOTAL	9	NDZ	15947	NDZ areas, Ubuhlebezwe areas (Ufafa, Ixopo Town) (benefit FY 19/20)	R 60 000 000.00	R 100 000 000.00	R 38 718 000.00			Stephen Dlamini Dam Advanced Infrastructure completed	Jun-22		
					R 60 000 000.00	R 100 000 000.00	R 38 718 000.00						

SECTOR DEPARTMENT PROJECTS

HUMAN SETTLEMENT PROJECTS

The District comprises of the following number of projects as listed hereunder and details and status incorporated in the “Harry Gwala District.

- Projects Identified/ In Packaging - 13
 - Projects in Planning Stg 1 (short to med term) - 17
 - Projects in Construction - 18
 - Projects in Close-Out - 9
- The 2016 Business Plan provides for an amount of R 69 609 000.00 in order to fund project initiatives within the four Local Municipalities within Harry Gwala District.

UMZIMKHULU MUNICIPALITY

- There 5 active projects in this Municipality. All the active projects are Rectification projects, one project is at the completion stage and 4 are currently rehabilitating services.
- Due to the housing backlog in the area 8 projects have been identified; however these projects were delayed to land legal issues. The Department of Rural Development and Land Reform has recently finalized “Development Rights Agreement, specifically to unblock OSS interventions and support “Rural” type projects.
- There are 192 OSS beneficiaries that will be assisted since the DRA has been finalized.

CURRENT PROJECTS

1. PROJECT NAME	: RIVERSIDE PHASE 1(Rectification)
PROJECT NO.	: K0008002
WARD NO.	: 2
IMPLEMENTING AGENT	: Dezzo Holdings (Pty) Ltd
NO. OF BENEFICIARIES	: 470
PROJECT VALUE	: R53 994 462.46
MONIES SPENT	: R49 533 967.96
APPROVED BENEFICIARIES	: 470
HOUSES BUILT TO DATE	: 0
START DATE	: August 2015
END DATE	: August 2017

ISSUES

The house construction is almost complete, the Implementing Agent is currently mobilizing the resources for rectifying internal services;

- Construction of services commenced in October 2015; Contractor is currently on site rehabilitating water, sewer and top structure gutters and downpipes

2. PROJECT NAME	: UMZIMKHULU EXT 5 & 6 (Rectification)
PROJECT NO.	:
WARD NO.	: 16
IMPLEMENTING AGENT	: Stedone Development (Pty) Ltd
NO. OF BENEFICIARIES	: 709
PROJECT VALUE	: R46, 951,908.00
MONIES SPENT	: R3, 230,014.73
APPROVED BENEFICIARIES	: 470
HOUSES BUILT TO DATE	:
START DATE	: FEBRUARY 2016
END DATE	: 17 FEBRUARY 2018

ISSUES

- Temporary structures have been constructed.
- Currently the IA is on site for rehabilitation of services, roads, sewer and water reticulation.

3. PROJECT NAME	: CLYDESDALE HOUSING PROJECT (Rectification)
PROJECT NO.	: K01100001/2
WARD NO.	: 17
IMPLEMENTING AGENT	: Kantey & Templar (Pty) Ltd
NO. OF BENEFICIARIES	: 900
PROJECT VALUE	: R 80 154 179.40
MONIES SPENT	: R41 433 389.37
APPROVED BENEFICIARIES	: 898
HOUSES BUILT TO DATE	: 501
START DATE	: JANUARY 2015
END DATE	: JUNE 2017

ISSUES

- Bulks are in place.
- IA is on site for rehabilitation of services – Sewer and Water Reticulation. (Contract signed.)
- Community workshops held 16th May 2016 and social compact agreement to be revised.

4. PROJECT NAME	: IBISI HOUSING PROJECT (Rectification)
PROJECT NO.	:
WARD NO.	: 11
IMPLEMENTING AGENT	: Stedone Development (Pty) Ltd
NO. OF BENEFICIARIES	: 636
PROJECT VALUE	: 0
MONIES SPENT	: 0
APPROVED BENEFICIARIES	: 634
HOUSES BUILT TO DATE	: 501
START DATE	: NA

ISSUES

- Installation of bulk infrastructure is 90% complete, awaiting commissioning to provide appropriate access point. (District to complete waste water treatment works)
- Service Level Agreement with Harry Gwala District Municipality is finalized.
- Rehabilitation Business Plan from IA for infrastructure is awaited.

5. PROJECT NAME	: RIVERSIDE PHASE 2 (Rectification)
PROJECT NO.	: TBA
WARD NO.	: 2
IMPLEMENTING AGENT	: Dezzo Holdings (Pty) Ltd
NO. OF BENEFICIARIES	: 500
PROJECT VALUE	: 0
MONIES SPENT	: 0
APPROVED BENEFICIARIES	: 472
HOUSES BUILT TO DATE	: 0
START DATE	: NA

ISSUES

- The Municipality has resolved not to commence with the project, until all the issues in Riverside Phase 1 are resolved.

6. PROJECT NAME	: UMZIMKHULU VILLAGES (Disaster)
PROJECT NO.	: TBA
WARD NO.	: various
IMPLEMENTING AGENT	: Stedone Development (Pty) Ltd
NO. OF BENEFICIARIES	: 236
PROJECT VALUE	: T.B.D
MONIES SPENT	: 0
APPROVED BENEFICIARIES	: 0
HOUSES BUILT TO DATE	: 0

ISSUES

- Project was stalled due to land legal issues that have since been resolved.
- Project to be resuscitated.
- The Villages interventions should be packaged as OSS Interventions.

PROJECTS AT PLANNING STAGE

PROJECT NAME	WARD	NUMBER OF UNITS	CHALLENGES
Umzimkhulu Ext 9 & 10 (Sisulu)	16	500	Siyamthanda pre-feasibility outcome completed. The Department of Rural Development has resolved the Development Right Agreement (DRA) in conjunction with DoHS. The Umzimkhulu Municipality needs to priorities projects in the pipeline go out on tender for the appointment of IAs.
Khiliva	12	500	
Mfulamhle	7	500	
Scoonplaas	16	50	
Roodevaal	14	500	
Mvubukazi	19	923	

UBUHLEBEZWE MUNICIPALITY

- There are 4 active projects in this Municipality : 3 at construction stage – KwaThathani; Umfulomubi , Ibhobhobho,- Mziki(blocked) ; 3 at closeout phase - Sangcwaba, Sponya and Mahhehle Ph 1.
- There are 8 at planning stage : Ufafa, Emadungeni, Ithubalethu, Gudlicingo, Hlolkazi, Amanyswa, Mahehle Ph1 and Highflats .
- The Marianthal Mission and Fairview Rectification projects have been earmarked for rehabilitation intervention for the internal services and housing units.
- There are 107 OSS beneficiaries that have been profiled however the IA has advised that the Sundry Quantum is insufficient to deliver houses on the ground. The region is currently attending to the matter

CURRENT PROJECTS

7. PROJECT NAME : KwaThathani Rural Housing Project
 PROJECT NO. : K12040005
 WARD NO. : 10

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IMPLEMENTING AGENT	: Kantey and Templer (Pty) Ltd)
NO. OF BENEFICIARIES	: 750
PROJECT VALUE	: R 56,669,842.90
MONIES SPENT	: R 49,588,542.64
APPROVED BENEFICIARIES	: 700
HOUSES BUILT TO DATE	: 688
START DATE	: May 2014
END DATE	: July-2016

ISSUES

- House construction is substantially completed.
- There are twelve houses to be built; IA has applied for the extension of time in order to complete outstanding works delayed due to late approval of beneficiaries.

8. PROJECT NAME	: Ibhobhobho Rural Housing Project
PROJECT NO.	: K12100005
WARD NO.	: 7
IMPLEMENTING AGENT	: Umpheme Developments cc.
NO. OF BENEFICIARIES	: 644
PROJECT VALUE	: R 64 357 708.52
MONIES SPENT	: R 6 619 907.81
APPROVED BENEFICIARIES	: 514
HOUSES BUILT TO DATE	: 54
START DATE	: June 2016
END DATE	: June 2018

ISSUES

- Construction commenced in June 2016, 124 foundations completed, 87 wall plates, 54 completions to date.

9. PROJECT NAME	: Mfulomubi Rural Housing Project
PROJECT NO.	: K12080004
WARD NO.	: 7
IMPLEMENTING AGENT	: Projecon cc. JV Mali Properties
NO. OF BENEFICIARIES	: 1500(1st phase of 500)
PROJECT VALUE	: R 50 787 138.00
MONIES SPENT	: R 3 628 196.04
APPROVED BENEFICIARIES	: 1324
HOUSES BUILT TO DATE	: 11
START DATE	: May 2015
END DATE	: May 2019

ISSUES

- Construction commenced in June 2016, 81 foundations, 61 wall plates, 11 houses completed to date.

10. PROJECT NAME : IXOPO FAIRVIEW
PROJECT NO. : K19950621
WARD NO. : 4
IMPLEMENTING AGENT : Mageba Project cc.
NO. OF BENEFICIARIES : 736
PROJECT VALUE : R46, 858,176.00
MONIES SPENT : R 0.00
APPROVED BENEFICIARIES : 736
HOUSES BUILT TO DATE : 0
START DATE : NA

ISSUES

- Mageba Projects cc. was appointed to undertake rectification for the 736 original houses.
- IA is requested to compile a business plan in order to rehabilitate housing using the available budget.

11. PROJECT NAME : MZIKI AGRI-VILLAGE
PROJECT NO. : K20020030
WARD NO. : 9
IMPLEMENTING AGENT : KANTEY & TEMPLER (PTY) LTD
NO. OF BENEFICIARIES : 385
PROJECT VALUE : R21, 388,905.71
MONIES SPENT : R21, 588,038.48
APPROVED BENEFICIARIES : 384
HOUSES BUILT TO DATE : 384
START DATE : May 2015
END DATE : May 2019

ISSUES

- 384 houses built. Municipality dealing with the challenges in meeting conditions of establishment to enable opening of township register to effect conveyancing. Notice Gazetted by COGTA 25th September 2014.
- Challenges with bulk water supply, Harry Gwala District Municipality dealing with the matter; awaiting certificate potable water.

12. PROJECT NAME : MARIATHAL MISSION
PROJECT NO. : K19990035

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WARD NO. : 4
IMPLEMENTING AGENT : Zufi Projects (Pty) Ltd
NO. OF BENEFICIARIES : 92
PROJECT VALUE : R 11 650 779.05
MONIES SPENT : R 0, 00
APPROVED BENEFICIARIES : 92
HOUSES BUILT TO DATE : 92(rectified)
START DATE : NA

ISSUES

- IA has been requested to compile a business plan in order to rehabilitate housing using the available budget.

PROJECTS AT PLANNING

13. PROJECT NAME : ITHUBALETHU
PROJECT NO. : K19990035
WARD NO. : 4
IMPLEMENTING AGENT : KANTEY & TEMPLER (PTY) LTD
NO. OF BENEFICIARIES : 384
PROJECT VALUE : R29, 594,112.00
MONIES SPENT : R563, 576.00
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : May 2015
END DATE : Blocked

ISSUES

- Project is blocked, pending resolution of bulk outfall sewers and water provision.
- Water supply reservoir has been completed.
- Project currently in Planning Stage 1 (Outstanding LEFTE application – COGTA).
-

14. PROJECT NAME : Gudlicingo Rural Housing Project
PROJECT NO. : K15110005
WARD NO. : 8
IMPLEMENTING AGENT : SIQU Consulting
NO. OF BENEFICIARIES : 384
PROJECT VALUE : R 4 842 885.00
MONIES SPENT : R0
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : NA

ISSUES

- The project is in Stage 1 planning.

15. PROJECT NAME : Amanyuswa Rural Housing Project
PROJECT NO. : TBA
WARD NO. : 8
IMPLEMENTING AGENT : PDM Developers
NO. OF BENEFICIARIES : 0
PROJECT VALUE : R 1 614 295.00
MONIES SPENT : R0
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : N/A

ISSUES

- Project has completed planning.
- Stage 2 approved contract currently being signed.

16. PROJECT NAME : EMADUNGENI
PROJECT NO. : K08020010
WARD NO. : 12
IMPLEMENTING AGENT : CHS Developments cc.
NO. OF BENEFICIARIES : 1000
PROJECT VALUE : R54 650000.00
MONIES SPENT : (R19 492 000.00 Advanced on 31/04/2008 to T/H)
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : N/A

ISSUES

- Outstanding land issues – Department – RD and LR. Project in Planning Stage 1.
- The Department is currently in the process of unblocking the project.

17. PROJECT NAME : Ufafa Rural Housing Project
PROJECT NO. : K08020010
WARD NO. : 3
IMPLEMENTING AGENT : GK Rainbow Construction cc.
NO. OF BENEFICIARIES : 1000 (1st phase of 500)
PROJECT VALUE : R 50 889 605.00
MONIES SPENT : R0
APPROVED BENEFICIARIES : 775
HOUSES BUILT TO DATE : 0
START DATE : N/A

ISSUES

- The project has been recommended for Stage 2 funding approval by TEC 2 Committee.
- Top structure to commence to 2016/17 Financial Year, pending the availability of funds

18. PROJECT NAME : Highflats Rural Housing Project
 PROJECT NO. : K08020010
 WARD NO. : 9
 IMPLEMENTING AGENT : CHS Developments
 NO. OF BENEFICIARIES : 500
 PROJECT VALUE : TBD
 MONIES SPENT : R0
 APPROVED BENEFICIARIES : 0
 HOUSES BUILT TO DATE : 0
 START DATE : N/A

ISSUES

- Planning Processes are currently being undertaken.
- Clearing out land legal and bulk issues.

NEW POTENTIAL PROJECTS

PROJECT NAME	WARD	NUMBER OF UNITS	COMMENTS
Mahehle Phase 2	1	1000	Land / Legal & bulk issues
Amanyuswa	5	500	IA submitted Project Description to the DoHS Planning Component (June 2016)
Ixopo Slums Clearance	4	2000	Land /Legal & bulk issues
Highflats Slums Clearance	9	500	Land / Legal & bulk issues
Gudlucingo	7&8	500	IA has been appointed by Municipality and is finalizing the project description
Carrisbrooke	4	500	Land / Legal & bulk issues
Ithubalethu	4	384	Reservoir completed. Minor planning activities to be concluded towards supporting the GP.

OPERATION SUKUMA SAKHE PROJECTS CURRENTLY UNDER CONSIDERATION

PROJECT NAME	STATUS OF THE PROJECT	LM & WARD	PROJECT COST IN RANDS	NO. OF BENEFICIARIES
Kwathathani	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:10 K and T	R1,147,793.08	17 OSS interventions
Jolivet	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:8 and 10 Projecon	R 609, 855.99	9 OSS interventions
eSangcwaba	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:5 Umpheme	R3, 158,379.73	43 OSS interventions

Ufafa	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ward 3 (GK Rainbow)	R1,028,375.54	14 OSS interventions
Ubuhlebezwe New Disaster List 2015 (77) New	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Various Wards No IA	R6, 571, 180.00	77 Disaster interventions
Estimated total budget for 6 Wards Interventions : R9 629 366.00 Actual allocation for 2016/2017 R3 948 000.00				

OPERATION SUKUMA SAKHE PROJECTS UNDER CONSTRUCTION

PROJECT NAME	STATUS OF THE PROJECT	LM & WARD	PROJECT COST IN Rands	
Ubuhlebezwe - Chibini	<ul style="list-style-type: none"> Operation Sukuma Sakhe 	Ubuhlebezwe Ward: 3	R2 657 976.60	
<ul style="list-style-type: none"> Pre-construction planning complete – 15 houses (out of 26) built. However, 11 houses will not be built – due to more than 1 house per uMuzi. Awaiting contract finalisation for Umzimkhulu 26 units. 				

CLOSE OUT PROJECTS

19. PROJECT NAME : MAHEHLE PHASE 1
 PROJECT NO. : K20000070
 WARD NO. : 1
 IMPLEMENTING AGENT : NET PROJECTS CC.
 NO. OF BENEFICIARIES : 500
 PROJECT VALUE : R21, 120,084.00
 MONIES SPENT : R21, 102,330.71
 APPROVED BENEFICIARIES : 500
 HOUSES BUILT TO DATE : 500

ISSUES

- Project is complete- currently in close out phase.
- Awaiting Municipality to hand over Title Deeds to beneficiaries.
- Once Title Deeds have been handed over to the beneficiaries the closing out process will commence.

20. PROJECT NAME : SPONYA RURAL HOUSING PROJECT
 PROJECT NO. : K08070008
 WARD NO. : 8
 IMPLEMENTING AGENT : PROJECON CC.
 NO. OF BENEFICIARIES : 700
 PROJECT VALUE : R 57 005 430.35
 MONIES SPENT : R 54 198 452.00
 APPROVED BENEFICIARIES : 700
 HOUSES BUILT TO DATE : 700
 START DATE : September 2011
 End date : April 2014

ISSUES

- The Project is in close-out phase. Awaiting FURs from NHBRC – anticipated date October 2016.

21. PROJECT NAME : SANGCWABA
 PROJECT NO. : K05110003
 WARD NO. : 5
 IMPLEMENTING AGENT : CHS EMERGING CONTRACTORS.
 NO. OF BENEFICIARIES : 500
 PROJECT VALUE : R32, 114,513.00
 MONIES SPENT : R32, 114,513.00
 APPROVED BENEFICIARIES : 500
 HOUSES BUILT TO DATE : 500
 START DATE : Oct 2010
 End date : MAY 2012

ISSUES

- The Project is in close-out phase. Awaiting FURs from NHBRC – anticipated date October 2016.

3. DEMOGRAPHY IN RELATION TO HOUSING DEMAND AND BACKLOGS

The number of households that exist per Ward are shown on the below and this gives a clear indication of the wards that have more population and need more attention to be given in terms of providing adequate services.

TABLE 2: NUMBER OF HOUSEHOLDS PER WARD

WARD NUMBER	NUMBER OF HOUSEHOLDS
1	1721
2	1559
3	1974
4	3783
5	1808
6	1514
7	1513

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8	2538
9	1713
10	1684
11	1675
12	2005
TOTAL	23487

Source: STATS SA

The municipality has also planned the following projects to deal with the shortages of housing within all wards – so as to compliment the Housing needs within the Municipality.

TABLE 3: PROJECTS WITHIN THE MUNICIPAL BOUNDARY

WARD NUMBER	PLANNED NUMBER OF UNITS	PROJECT NAME
Ward 8	700 houses	Sponya Rural Housing Project
Ward 1	1000 units	Mahehle Housing Project Phase 2
Ward 9	500 units	Highflats Slums Clearance Housing Project
Ward 10	750 units	Kwathathani Rural Housing Project
Ward 4	384 units.	Ithubalethu Extension 1 Housing Project
Ward 5	644 units.	Ibhobhobho Rural Housing Project
Ward 4	105 sites.	Morning view Middle Income Project
Ward 9	384 units	Mziki Agri Village Housing Project

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF EDUCATION PROJECTS

DR NKOSAZANE DLAMINI ZUMA LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implementer	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude___	Longitude__
500106227	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BATLOKOA SE	DoPW	Upgrades and Additions	500		100	231	0	-29.59035	29.58915
500109520	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BHIDLA PRIM	DoPW	Upgrades and Additions	1 303	3 000	255	946	0	-29.76957	29.86152
500113664	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BULWER PRIN	KZNDoe	Upgrades and Additions	16 680	2	1 844	13 959	0	-29.80872	29.76672
500130055	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	EMACABAZI	DoPW	Upgrades and Additions	500	200	100	231	0	-29.74797	29.90468
500135346	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	EMWANENI P	DoPW	Upgrades and Additions	500	1 477	100	231	0	-30.03090	29.61080
500137566	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	ENKELABAN	KZNDoe	Upgrades and Additions	2 645	5 153	68	2 577	68	-29.76445	29.80100
500151478	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	GQUMENI PR	KZNDoe	Upgrades and Additions	5 267	295	136	3 967	1 322	-29.89512	29.74855
500152921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	GXALINGEN	KZNDoe	Upgrades and Additions	1 855	500	0	186	0	-30.02365	29.66472
500155918	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	HLABENI PRIN	DoPW	Upgrades and Additions	1 345	142	262	979	0	-29.96710	29.71160
500211418	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MJILA PRIMAR	KZNDoe	Upgrades and Additions	1 658	108	0	166	0	-29.96353	29.86775
500211788	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MKHAZENI PR	DoPW	Upgrades and Additions	19 400	333	0	0	4 769	-30.06356	29.69867
500222740	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MZWENDABA	DoPW	Upgrades and Additions	1 970	295	394	0	0	-29.85581	29.79753
500227106	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	NEWTONVIL	DoPW	Upgrades and Additions	680	1 713	136	0	0	-30.05637	29.77588
500241055	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	NTWASAHL	DoPW	Upgrades and Additions	2 000	0	600	0	50	-29.64253	29.68767

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500248418	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHESE PR	DoPW	Upgrades and Additions	860	0	172	0	0	-29.88363	30.00077
500249380	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA H	DoPW	Refurbishment and Rehabilitation	52 000	808	0	0	1 300	-29.81675	29.77092
500249380	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SEC	DoPW	Upgrades and Additions	680	0	136	0	0	-29.81675	29.77092
500255041	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	REICHENAU P	DoPW	Upgrades and Additions	2 450	295	490	0	61	-29.81724	29.63144
500272912	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	SOMANGWE	Coega Development Corporation	Upgrades and Additions	1 331	4 932	582	0	0	-29.59448	29.58313
500273874	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	SONYONGWA	DoPW	Upgrades and Additions	16 658	400	462	0	0	-30.05943	29.75278
500294113	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	VUSINDABA P	KZNDoe	Upgrades and Additions	1 657	609	0	166	0	-29.78327	29.80625
500296999	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	WOODHURST	DoPW	Upgrades and Additions	2 500	0	600	1 900	50	-29.95750	29.85370
500308210	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MASAMENI SE	DoPW	Upgrades and Additions	500	160	100	0	0	-29.98619	30.01971
500308321	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	RAMAROBI S	KZNDoe	Upgrades and Additions	15 713	1 200	399	9 572	5 982	-29.83712	29.89443
500312798	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	KWAPITELA	DoPW	Upgrades and Additions	500	2	100	231	0	-29.65500	29.49240
500448921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SPE	Coega Development Corporation	Upgrades and Additions	200 066	2	50 017	57 256	56 951	-29.85980	29.78600
500448921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SF	DoPW	Upgrades and Additions	500	1 713	100	0	0	-29.85980	29.78600

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

GREATER KOKSTAD LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implementer	Nature of Investment	Total Project Cost	ALLOCATIONS 2016-2017	2017-2018	2018-2019	2019-2020	Latitude	Longitude
500116106	HARRY GWALA	Greater Kokstad	CHARLTON	DoPW	Upgrades and Additions	500	15	100	231	0	-30.52702	29.19045
500117549	HARRY GWALA	Greater Kokstad	NOMZAMO PR	DBSA	Maintenance and Repair	2 000	20	0	0	53	-30.52040	29.44370
500117993	HARRY GWALA	Greater Kokstad	COOPERDAL	DoPW	Upgrades and Additions	500	174	100	231	0	-30.50390	29.56754
500145151	HARRY GWALA	Greater Kokstad	FISOKUHELE	DBSA	Maintenance and Repair	2 000	125	0	0	53	-30.36456	29.35090
500163281	HARRY GWALA	Greater Kokstad	INGELI PRIMA	DoPW	Upgrades and Additions	2 000		600	0	50	-30.61000	29.52940
500239168	HARRY GWALA	Greater Kokstad	NTAMBANANI	KZNDoe	Upgrades and Additions	1 286	578	0	129	0	-30.23625	29.26733
500245939	HARRY GWALA	Greater Kokstad	PALMIET PRIN	DoPW	Upgrades and Additions	500	58	100	0	0	-30.56450	29.23310
500261331	HARRY GWALA	Greater Kokstad	SHALOM PRIN	DoPW	Upgrades and Additions	500	329	100	0	0	-30.24938	29.35503
500276279	HARRY GWALA	Greater Kokstad	ST MICHEALS	DoPW	Upgrades and Additions	500	2 000	100	0	0	-30.51340	29.52174
500279498	HARRY GWALA	Greater Kokstad	TAFENI JUNIO	DoPW	Upgrades and Additions	2 952	200	590	0	74	-30.19480	29.33115
500284715	HARRY GWALA	Greater Kokstad	TROUTWATER	DoPW	Upgrades and Additions	500	20	100	0	0	-30.58905	29.35857
500292522	HARRY GWALA	Greater Kokstad	VOGELVLEI PR	DoPW	Refurbishment and Rehabilitation	270	111	263	0	0	-30.26991	29.42331
500297850	HARRY GWALA	Greater Kokstad	XOLOXOLO PR	DoPW	Upgrades and	31 124	20	5 275	3 000	0	-30.54572	29.43863

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

UBUHLEBEZWE LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implementer	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude	Longitude
500114441	HARRY GWALA	Ubuhlebezwe	CARRISBROOK	Coega Development Corporation	Upgrades and Additions	21 648	0	3 444	1 000	0	-30.21755	30.03890
500131720	HARRY GWALA	Ubuhlebezwe	EMAZABEKWE	DoPW	Upgrades and Additions	2 000	0	0	0	50	-30.25677	30.10862
500131720	HARRY GWALA	Ubuhlebezwe	EMAZABEKWE	DoPW	Upgrades and Additions	2 000	20	600	0	50	-30.25677	30.10862
500170237	HARRY GWALA	Ubuhlebezwe	KOPO STAT	DoPW	Refurbishment and Rehabilitation	2 000	295	0	2 000	50	-30.14827	30.06518
500170274	HARRY GWALA	Ubuhlebezwe	KOPO VILLA	KZNDoe	Upgrades and Additions	3 740	923	96	2 817	939	-30.14940	30.06290
500175306	HARRY GWALA	Ubuhlebezwe	KHULUMA IN	KZNDoe	Upgrades and Additions	10 000	5	0	0	258	-30.30375	30.08092
500179191	HARRY GWALA	Ubuhlebezwe	KWADLADL	DoPW	Upgrades and Additions	2 000		600	0	50	-30.32063	29.99825
500183779	HARRY GWALA	Ubuhlebezwe	KWATHATH	DoPW	Refurbishment and Rehabilitation	2 709	295	1 058	330	0	-30.34690	30.17940
500188256	HARRY GWALA	Ubuhlebezwe	LUDLIKI PRIN	DBSA	Maintenance and Repair	2 028	115	815	1 194	0	-30.07523	30.30805
500188293	HARRY GWALA	Ubuhlebezwe	LUFABA PRIN	DoPW	Upgrades and Additions	500	0	100	231	0	-30.05365	30.10895
500188922	HARRY GWALA	Ubuhlebezwe	LUSIBALUKI	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.09497	30.06636
500192326	HARRY GWALA	Ubuhlebezwe	MAGIDIGIDI	DoPW	Upgrades and Additions	518	411	100	316	0	-30.05831	30.16232
500192881	HARRY GWALA	Ubuhlebezwe	MAHAFANA	DoPW	Upgrades and Additions	680	2	136	463	0	-30.19797	29.94268
500193066	HARRY GWALA	Ubuhlebezwe	MAHEHLE PR	Coega Development Corporation	Upgrades and Additions	2 790	0	70	0	0	-30.11521	29.88498
500199615	HARRY GWALA	Ubuhlebezwe	MARIATHAL C	DoPW	Upgrades and Additions	2 100	20	0	0	53	-30.11640	30.09450
500200022	HARRY GWALA	Ubuhlebezwe	MARYHELP	DoPW	Upgrades and Additions	500	310	100	0	0	-30.26870	30.05104

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500203352	HARRY GWALA	Ubuhlebezwe	MAZONGO F	DoPW	Upgrades and Additions	500	2	100	0	0	-30.14942	30.30318
500217042	HARRY GWALA	Ubuhlebezwe	MPOFINI PRIN	KZNDoe	Upgrades and Additions	2 505	1 000	64	2 440	64	-30.03724	30.12637
500223369	HARRY GWALA	Ubuhlebezwe	NCAKUBANA	KZNDoe	Upgrades and Additions	1 493	3 027	0	149	0	-30.14184	29.91411
500223813	HARRY GWALA	Ubuhlebezwe	NCOMANI SEC	DoPW	Upgrades and Additions	500	67	100	0	0	-30.14649	29.91414
500234543	HARRY GWALA	Ubuhlebezwe	NOMANDLA P	KZNDoe	Upgrades and Additions	1 952	20	50	1 902	50	-30.36134	30.29380
500259000	HARRY GWALA	Ubuhlebezwe	SAVELA PRIM	KZNDoe	Upgrades and Additions	2 203	1 482	57	2 147	57	-30.33229	30.28479
500271469	HARRY GWALA	Ubuhlebezwe	SIZISIZWE SEC	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.11437	30.30660
500274873	HARRY GWALA	Ubuhlebezwe	SPRINGVALE F	DoPW	Upgrades and Additions	2 215	0	443	0	55	-30.09850	30.29120
500287564	HARRY GWALA	Ubuhlebezwe	UMGODI PRIN	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.35027	30.09852
500294964	HARRY GWALA	Ubuhlebezwe	WEBBSTOWN	DoPW	Upgrades and Additions	500	0	150	0	0	-30.27103	29.97017
500302031	HARRY GWALA	Ubuhlebezwe	ZWELITHULE	DoPW	Upgrades and Additions	6 179	0	154	0	0	-30.36092	30.17198
500322899	HARRY GWALA	Ubuhlebezwe	DINGIZWE SEC	DoPW	Upgrades and Additions	2 000		600	0	50	-30.05435	30.13349
500338328	Harry Gwala	Ubuhlebezwe	BEKEZELA NI JUNIOR SECONDARY SCHOOL	DBSA	Maintenance and Repair	3 187	0	2 065	1 112	0	-30.10330	30.40500

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

UMZIMKHULU LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implementer	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019
500423687	HARRY GWALA	Umzimkhulu	BLOEMFONTEIN	Independent Development Trust	New Infrastructure Assets	16 000	2 298	6 972	2 476
500423761	HARRY GWALA	Umzimkhulu	BOMVINI CO	DoPW	Refurbishment and Rehabilitation	270	145	263	0
500423761	HARRY GWALA	Umzimkhulu	BOMVINI PRI	Independent Development Trust	Upgrades and Additions	25 000	2	53	0
500423909	HARRY GWALA	Umzimkhulu	BUHLEBEZWE	DBSA	Maintenance and Repair	3 667	121	3 658	0
500423983	HARRY GWALA	Umzimkhulu	CABANE JUNIO	DoPW	Upgrades and Additions	500	116	100	231
500424094	HARRY GWALA	Umzimkhulu	CLYDESDALES	DoPW	Upgrades and Additions	2 000	800	0	0
500424094	HARRY GWALA	Umzimkhulu	CLYDESDALES	DoPW	Upgrades and Additions	2 000	4 029	600	0
500424205	HARRY GWALA	Umzimkhulu	DRC SECOND	DoPW	Upgrades and Additions	2 000	3 200	0	0
500424205	HARRY GWALA	Umzimkhulu	DRC SECON	DoPW	Upgrades and Additions	500	15	100	231
500424242	HARRY GWALA	Umzimkhulu	DEEPDALE JUN	DoPW	Upgrades and Additions	2 000	2 500	600	0
500424464	HARRY GWALA	Umzimkhulu	DULATI COM	Independent Development Trust	Upgrades and Additions	66 831	588	6 982	0
500424649	HARRY GWALA	Umzimkhulu	EDGERTON JU	DoPW	Upgrades and Additions	500	2	100	231
500424686	HARRY GWALA	Umzimkhulu	EGUGWINI JU	DoPW	Upgrades and Additions	2 000	6 500	600	0
500424723	HARRY GWALA	Umzimkhulu	ELUKOLWENI	KZNDoe	Upgrades and Additions	22 102	6 000	565	11 576
500424797	HARRY GWALA	Umzimkhulu	EMAUS JUNIO	DoPW	Upgrades and Additions	2 000	123	600	0
500424908	HARRY GWALA	Umzimkhulu	EMFUNDWEN	DoPW	Upgrades and Additions	500	0	100	231
500424945	HARRY GWALA	Umzimkhulu	EMVUBUKAZI	DoPW	Upgrades and Additions	500	0	100	231
500425056	HARRY GWALA	Umzimkhulu	ENGWAQA S	DoPW	Upgrades and Additions	500	20	100	231

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500425130	HARRY GWALA	Umzimkhulu	ENTSIKENI SEC	DoPW	Upgrades and Additions	2 000	217	600	0	
500425278	HARRY GWALA	Umzimkhulu	EZIMPUNGE	DoPW	Upgrades and Additions	500		100	231	
500425426	HARRY GWALA	Umzimkhulu	GLENGARRY	Coega Development Corporation	Upgrades and Additions	1 853	10 772	447	0	
500425426	HARRY GWALA	Umzimkhulu	GLENGARRY J	Coega Development Corporation	New Infrastructure Assets	1 881	116	643	0	
500425426	HARRY GWALA	Umzimkhulu	GLENGARRY J	DoPW	Upgrades and Additions	500	0	100	231	
500425463	HARRY GWALA	Umzimkhulu	GLOUCESTER	DoPW	Refurbishment and Rehabilitation	270	0	263	0	
500425500	HARRY GWALA	Umzimkhulu	GQWALU CON	DoPW	Upgrades and Additions	500		100	231	
500425870	HARRY GWALA	Umzimkhulu	JIRAH PRIMA	Coega Development Corporation	Upgrades and Additions	2 585	0	64	0	
500426092	HARRY GWALA	Umzimkhulu	KUKHANYENI	DoPW	Refurbishment and Rehabilitation	270	20	263	0	
500426240	HARRY GWALA	Umzimkhulu	LONGKLOOF	DoPW	Refurbishment and Rehabilitation	2 536	0	1 545	991	
500426240	HARRY GWALA	Umzimkhulu	LONGKLOOF	DoPW	Upgrades and Additions	500	0	100	147	
500426536	HARRY GWALA	Umzimkhulu	MANDLAZI J	KZNDoe	Upgrades and Additions	2 145	0	55	2 090	
500426684	HARRY GWALA	Umzimkhulu	MBUMBULW	DoPW	Upgrades and Additions	2 000	0	600	0	
500426721	HARRY GWALA	Umzimkhulu	MFULAMHLE	Ethekwin	Upgrades and Additions	3 000	414	0	0	
500426721	HARRY GWALA	Umzimkhulu	MFULAMHLE	DoPW	Upgrades and Additions	2 000		600	0	

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500426758	HARRY GWALA	Umzimkhulu	MHLABA'S JUNCTION	DoPW	Upgrades and Additions	500	20	100	0
500427165	HARRY GWALA	Umzimkhulu	MZOKHANYA	DoPW	Upgrades and Additions	680	444	136	0
500427239	HARRY GWALA	Umzimkhulu	NGQUMARE	DoPW	Upgrades and Additions	2 000	0	600	0
500427424	HARRY GWALA	Umzimkhulu	NOMEVA VUK	DoPW	Upgrades and Additions	3 549	0	710	0
500427572	HARRY GWALA	Umzimkhulu	NTSHONGO JUNCTION	Independent Development Trust	New Infrastructure Assets	17 381	700	3 007	2 319
500427609	HARRY GWALA	Umzimkhulu	NYAKA JUNIOR	DoPW	Upgrades and Additions	500	0	100	0
500427757	HARRY GWALA	Umzimkhulu	QONDOKUHLA	DoPW	Upgrades and Additions	680	300	136	0
500427831	HARRY GWALA	Umzimkhulu	RIETVLEI JUNIOR	DoPW	Upgrades and Additions	2 283	0	457	0
500427868	HARRY GWALA	Umzimkhulu	RIETVLEI SECTOR	DoPW	Upgrades and Additions	2 000	0	600	0
500427905	HARRY GWALA	Umzimkhulu	SAMARIA JUNIOR	KZNDoe	Upgrades and Additions	1 416	113	0	142
500427942	HARRY GWALA	Umzimkhulu	SINGISI COMPLEX	DoPW	Upgrades and Additions	500	500	100	0
500427979	HARRY GWALA	Umzimkhulu	SIZAKANCANE	KZNDoe	Upgrades and Additions	20 901	116	518	10 627
500428090	HARRY GWALA	Umzimkhulu	ST AUGUSTINE'S	DoPW	Upgrades and Additions	2 000	0	600	0
500428275	HARRY GWALA	Umzimkhulu	ST PATRICK'S	DoPW	Upgrades and Additions	2 000	0	600	0
500428349	HARRY GWALA	Umzimkhulu	STRAALHOEK	KZNDoe	Upgrades and Additions	19 125	450	473	9 691
500428349	HARRY GWALA	Umzimkhulu	STRAALHOEK	KZNDoe	Upgrades and Additions	2 098	0	54	2 044
500428423	HARRY GWALA	Umzimkhulu	SUMMERFIELD	DoPW	Upgrades and Additions	680	2 475	136	0
500428460	HARRY GWALA	Umzimkhulu	SYRIA PRIMARY	DoPW	Upgrades and Additions	2 500	0	600	1 900
500429015	HARRY GWALA	Umzimkhulu	VUKANI PRIMARY	DoPW	Upgrades and Additions	2 000	0	600	0
500429311	HARRY GWALA	Umzimkhulu	ZAMANI PRIMARY	DoPW	Upgrades and Additions	500	2	100	0
500429459	HARRY GWALA	Umzimkhulu	ZAMUKULUNGA	Coega Development Corporation	Upgrades and Additions	13 916	450	348	0
500429533	HARRY GWALA	Umzimkhulu	ZIMEMA PRIMARY	Coega Development Corporation	Upgrades and Additions	4 390	0	110	0
500444111	HARRY GWALA	Umzimkhulu	NONKQUBEL	Coega Development Corporation	New Infrastructure Assets	36 890	15	2 248	3 498

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HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Strategic Information					Project Alignment [Impact]					Financial information			
District Municipality	Local Municipality	Financial Year project started	Project name	Project Description	Number of Small-holder farmers other Coop members or other categories affected	Number of Women employed (projected)	Number of Youth employed (projected)	Number of Disabled persons employed (projected)	Total number of jobs created by the project (projected)	Estimated project value	approved budget allocation	Period of budget allocation	
Umzinyathi	Msinga	15/16	Waterfall Water Supply	Construction of water supply scheme	378	4	3	N/A	18	R 3 942 213.59	R 55 342.46	2yrs	Y
Uthungulu	Nkandla	2015	Snethemba - Mfongosi Early Childhood Dev Prof	Design and construction monitoring						R 141 852.48	R 25 533.45	2yrs	Y
Uthungulu	Nkandla	2017	Snethemba - Mfongosi Early Childhood Dev	Construction of creche	100	5	35	N/A	50	R 1 000 000.00	R 800 000.00	2yrs	Y
Zululand	Abaqulusi	2015	Abaqulusi 5 low cost housing	Construction of low cost housing		2	1	N/A	6	R 789 051.00	R 200 000.00	2yrs	Y
Uthungulu	Nkandla	2017	Nkandla Smart Growth Center: ICT Centre and Youth Hub: Prof	Design and construction monitoring	N/A	N/A	N/A	N/A		R 1 422 720.00	R 100 000.00	2yrs	Y

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Uthungulu	Nkandla	2018	Nkandla ICT Infrastructure	Supply of ICT infrastructure to Nkandla SGC	500	2	10	N/A	10		R 2 000 000.00	2yrs
Umkhanyakude	Big 5 false bay	2015	Mqobokazi Access Road	Construction of access road	500	3	8	N/A	12	R 6 513 570.90	R 521 085.67	2yrs
Umqinyathi	Msinga	2016	Gunjane Water Supply	Construction of water supply	500	10	10	N/A	23	R 15 939 380.53	R 796 969.03	2yrs
Uthukela	Okhahlamba	2018	Bergville Sports Complex	Construction of sports complex	500	10	35	N/A	50	R 28 000 000.00	R 10 000 000.00	2yrs
	Jozini Local Municipality	2018	ICT Projects 2017/2018	PLANNING	800	0	0	0	0		R 2 000 000.00	2yrs
Uthungulu	Nkandla	2014	Nzuze Irrigation Scheme - Eastern Portion	Construction of Eastern portion of Nzuze	100	10	20	N/A	41	R 26 446 183.44	R 1 262 955.66	2yrs
Uthungulu	Nkandla	2014	Nzuze Irrigation Scheme - Western Portion	Construction of Western portion of Nzuze	120	10	25	N/A	43	R 29 360 310.46	R 811 277.94	2yrs
Uthungulu	Nkandla	2013	Nzuze - Eskom Fees	Connection of eskom fees	0	0	0	0	0	R 3 310 580.00	R 500 000.00	2yrs

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Umzinyathi	Msinga	2013	Mooi River Irrigation Scheme - Prof	Design and construction monitoring	0	0	0	N/A	0	R 2 166 340.00	R 300 000.00	2yrs
Ilembe	Maphumulo	2015	Mthandeni Extension Irrigation	Construction of Irrigation scheme	500	10	15	N/A	36	R 36 835 183.41	R 1 841 759.17	2yrs
Umzinyathi	Msinga	2015	Mooi River Irrigation Phase 2	Refurbishment of Mooi River Irrigation	600	5	10	N/A	20	R 17 320 742.70	R 866 037.14	2yrs
Ugu	Ezingolweni	2014	Kusa Kusa Irrigation - Professional Fees	Design and construction monitoring	0	0	0	0	0	R 954 604.76	R 200 000.00	2yrs
Ugu	Ezingolweni	2017	Kusa Kusa Irrigation - Construction	Construction of Irrigation scheme	500	10	15	0	30	R 3 000 000.00	R 100 000.00	2yrs
Uthungulu	Various	2015	Sokhulu, Injobo & Clanso farming - Professional	Design and construction monitoring	0	0	0	0	0	R 2 350 767.22	R 1 000 000.00	2yrs
Uthungulu	Umfolozu	2018	Sokhulu Irrigation Scheme	Construction of Irrigation scheme	500	15	25	0	50	R 18 261 747.26	R 4 000 000.00	2yrs
Uthungulu	Ndewdwe	2017	Injobo Ithungelwa ebandia Irrigation Scheme	Construction of Irrigation scheme	500	10	15	0	30	R 4 897 553.34	R 3 000 000.00	2yrs
Uthungulu	Mlathuze	2017	Clanso farming Irrigation Scheme	Construction of Irrigation scheme	500	15	30	0	50	R 17 510 487.45	R 13 000 000.00	2yrs
Umzinyathi	Msinga	2016	Mooi River Phase 1 - Completion	Construction of Irrigation scheme	500	3	7	N/A	12	R 16 899 876.48	R 7 000 000.00	2yrs
Zululand	Pongola	2018	Pongola Irrigation Scheme	Design and construction monitoring	500	2	2	0	5		R 500 000.00	2yrs
Harry Gwala	Various	2018	Harry Gwala Ground Truthing	Design and construction monitoring	0	0	0	0	0		R 5 000 000.00	2yrs

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Various	Various	2018	PSP for Nkungumathe, Mkhupula and Horse shoe	Design and construction monitoring	0	0	0	0	0		R 1 000 000.00	2yrs
Various	Various	2019	Construction of Nkungumathe, Mkhupula and Horse shoe		0	0	0	0	0		R 300 000.00	2yrs
Various	Various	2018	REID Irrigation Projects- Professional Fees	Design and construction monitoring	0	0	0	0	0	R 2 606 758.46	R 1 500 000.00	2yrs
Umgungundlovu	richomnd	2017	REID Irrigation Projects- Nkuzengabongi	Construction of Irrigation scheme	0	0	0	0	0	R 9 385 298.00	R 50 000.00	2yrs
Umgungundlovu	umshwathi	2017	REID Irrigation Projects- Siyakhakaza	Construction of Irrigation scheme	0	0	0	0	0	R 4 459 455.00	R 2 000 000.00	2yrs
ilembe	mandini	2017	REID Irrigation Projects- Dedabuse	Construction of Irrigation scheme	0	0	0	0	0	R 4 905 666.00	R 3 000 000.00	2yrs
Uthungulu	Nkandla	2017	REID Irrigation Projects- Thelamoyaphansi	Construction of Irrigation scheme	0	0	0	0	0	R 4 525 960.00	R 50 000.00	2yrs
Uthukela	Ukhahlamba	2017	REID Irrigation Projects- Isondlo Dairy	Construction of Irrigation scheme	0	0	0	0	0	R 8 166 827.00	R 5 000 000.00	2yrs
Uthukela	Imbabazabe	2017	REID Irrigation Projects- Sobabili	Construction of Irrigation scheme	0	0	0	0	0	R 12 798 944.00	R 5 000 000.00	2yrs
Uthungulu	Umlalazi	2017	PSP: Biyela Irrigation	Construction of Irrigation scheme	0	0	0	0	0	R 2 500 000.00	R 500 000.00	2yrs
Harry Gwala	Umqimkhulu	2017	PSP:Malenge Irrigation	Construction of Irrigation scheme	0	0	0	0	0	R 3 000 000.00	R 100 000.00	2yrs
Umkhanyakude	Jozini	2017	PSP:Miunda yaphongola Irrigation	Construction of Irrigation scheme	0	0	0	0	0	R 2 500 000.00	R 500 000.00	2yrs
Harry Gwala	Umqimkhulu	2017	Isibhalo Farming	Construction of Irrigation scheme	0	0	0	0	0		R 50 000.00	2yrs
Harry Gwala		2017	Ingwagwana	Construction of Irrigation scheme	0	0	0	0	0		R 50 000.00	2yrs
Harry Gwala	Umqimkhulu	2017	Dwabase Irrigation	Construction of Irrigation scheme	0	0	0	0	0		R 50 000.00	2yrs
Umlalazi & Ilembe		2017	Jiki Jela Irrigation	Construction of Irrigation scheme	0	0	0	0	0		R 50 000.00	2yrs

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Various	Various	2016	PSP Southern Region	Design and construction monitoring	0	0	0	0	0	R 4 317 693.29	R 2 000 000.00	2yrs	Y
Harry Gwala	Various	2017	Harry Gwala Livestock Dip Tanks & Animal Handling Facility	Construction of New Animal Sales and rehab of 31 Dip Tanks	500	20	15	N/A	48	R 9 652 471.00	R 225 000.00	2yrs	Y
Umgungundlovu & I	Various	2017	Umgungundlovu & Ilembe Livestock Dip Tanks and crush pen	Construction of 18 new DT, crush pen and rehab of 8 dip T	150	15	25	N/A	50	R 9 250 626.00	R 3 000 000.00	2yrs	Y
		2017	Re advert Ilembe & Umgungundlovu Livestock boreholes	Boreholes	150	5	10		20		R 900 000.00	2yrs	Y
Ugu & Ilembe	Various	2018	Ugu & Ilembe Livestock Earth Dams	Construction of 2 spring protect & stock water dams	250	5	2	0	10	R 1 799 791.00	R 920 000.00	2yrs	Y
Amajuba & Zululand	Various	2018	Amajuba & Zululand Dip Tanks	Cattle Dip Tanks with pole crushes and holding pens	100	5	7	N/A	14	R 2 718 260.19	R 750 000.00	2yrs	Y
Uthungulu	Ntambanana	2015	REID:Bhiliya & Sangoya Grazing camp	Supply, deliver and construct fencing	20	2	3	N/A	5	R 1 320 906.00	R 100 000.00	2yrs	Y
Umkhanyakude	Jozini	2017	REID:Zamangebuzi, Emajozo & Nyamane fencing	Supply, deliver and construct fencing	30	4	3	N/A	8	R 1 578 967.50	R 100 000.00	2yrs	Y
Uthukela	Imbabazane	2016	REID:Sobabil & Asakheni Primary Co-op fencing	Supply, deliver and construct fencing	15	3	3	N/A	6	R 957 530.56	R 100 000.00	2yrs	Y
		2017	Nkungumathe Fencing	Supply, deliver and construct fencing	50	10	15	0	30	R 3 200 000.00	R 1 000 000.00	2yrs	Y
Umzinyathi, Uthukela, Amajuba, Zululand, Ukhazeni, Uthungulu	Various	2016	AVMP Phase 3 Northern Region - Professional Fees	Design and construction monitoring	0	0	0	0	0	R 3 388 250.34	R 1 694 125.17	2yrs	Y
uThukela	Indaka,Ukhahlamba, Indaka and Mhambithi	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: FOURTEEN (14) BOREHOLES	500	7	5	0	20	R 8 194 535.00	R 4 724 000.00	2yrs	Y
	Mhambithi and Okhahlamba	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: FOUR (4) CATTLE DIP TANKS	500	10	7	0	20	R 2 311 627.36	R 2 023 955.00	2yrs	Y
Umzinyathi	Umsinga,Nquthu,Endumeni and Umvoti	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK	500	10	7	0	20	R 6 621 755.00	R 5 595 020.40	2yrs	Y
	Endumeni,Mpofana and Umsinga	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: THREE (3) DAMS AND/OR DAM WALL REPAIR OF EXISTING	500	10	15	0	30	R 1 648 487.71	R 730 000.00	2yrs	Y
	Endumeni	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: THREE (3) CRUSH PEN PROJECTS	500	10	10	0	25	R 823 063.45	R 679 000.00	2yrs	Y

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Zululand	Pongolo and Nongoma	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: FOUR (4) BOREHOLES	500	10	5	0	20	R 2 983 970.12	R 1 550 000.00	2yrs
	Nongoma	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: SEVEN (7) DAMS AND/OR DAM WALL REPAIR OF EXISTING	500	5	10	0	20	R 3 098 339.00	R 2 783 752.40	2yrs
	Nongoma, Abaqulusi and Pongolo	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: SIX (6) CATTLE DIP TANKS	500	7	15	0	25	R 5 710 980.00	R 3 683 003.60	2yrs
Uthungulu	Umlathuze	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: THREE (3) DAMS AND/OR DAM WALL REPAIR OF EXISTING	500	5	10	0	20	R 1 687 180.00	R 1 383 487.60	2yrs
	Mthonjaneni, Nkandla, Umlalazi and Umlathuze	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: SIX (6) CATTLE DIP TANKS	500	5	5	0	15	R 3 400 000.00	R 3 685 168.40	2yrs
	Nkandla, Mthonjaneni and Umlalazi	2016	AVMP Phase 3 Northern Region - Construction	THE SUPPLY, DELIVERY AND	500	9	9		20	R 1 932 889.26	R 1 258 687.80	2yrs
Umkhanyakude	Jozini and Big five false bay	2016	AVMP Phase 3 Northern Region - Construction	LIVESTOCK INFRASTRUCTURE: SIX (6) DAMS AND/OR DAM WALL REPAIR OF EXISTING SMALL	500	3	5	0	10	R 3 858 580.00	R 2 364 035.60	2yrs
	Mtubatuba, Hlabisa and Big five false bay	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: SIX (6) CATTLE DIP TANKS	500				20	R 5 710 980.00	R 3 183 003.60	2yrs
	Hlabisa	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF LIVESTOCK INFRASTRUCTURE: THE SUPPLY, DELIVERY AND ERECTION OF 11 KM OF 6	500	3	5	0	10	R 685 462.73	R 517 541.00	2yrs
Umkhanyakude and Uthungulu	Jozini, Umlathuze and Umlalazi	2016	AVMP Phase 3 Northern Region - Construction	CONSTRUCTION OF THREE (3) BOREHOLES	500				30	R 2 070 771.24	R 1 650 000.00	2yrs
Uthungulu	Mthonjeni	2017	REID: Chicken Abattoir & Sow Piggery - Prof fees	Design and construction monitoring	0	0	0	0	0	R 1 000 692.00	R 600 415.20	2yrs
		2017	REID: Magalela Chicken Abattoir; Sow Piggeries Construction	Construction of Abattoir and sow piggery	0	0	0	0	0	R 15 000 000.00	R 600 000.00	2yrs
Umzinyathi & Harry Gwala		2018	Custom Feedlots for Umzinyathi & Harry Gwala	Construction of Feedlot	500	5	10	0	20	R 14 000 000.00	R 2 500 000.00	2yrs
Umkhanyakude	Jozini	2018	Makathini Cotton: Fencing		150	10	40	0	75	R 3 000 000.00	R 500 000.00	2yrs
Harry Gwala		2018	Ndawana Fencing	Fencing in Harry Gwala	8	3	5	0	10		R 3 150 000.00	2yrs

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Ugu		2018	Snethemba co-op fencing	Ugu fencing	10	5	5	0	15		R 378 000.00	2yrs
Harry Gwala		2018	Eyethu Co-op fencing	Fencing in Harry Gwala	9	5	10	0	20		R 270 000.00	2yrs
Zululand	Ulundi	2018	Babango Grazing Camp Fencing- Zululand	Fencing in Ulundi	270	15	35	0	50		R 100 000.00	2yrs
Zululand	Pongola	2017	Pongola Crop Fields fencing - Zululand	fencing in pongola	5	5	4	0	10		R 100 000.00	2yrs
Uthungulu	Nkandla	2017	Nsuze FPSU	Construction of prefab steel sheds for FPSU	220	3	5	0	10	R 8 993 180.13	R 7 000 000.00	2yrs
Umkhanyakude	Jozini	2016	Ndumo FPSU	Construction of prefab steel sheds for FPSU	25	5	15	0	30	R 2 387 459.25	R 119 372.96	2yrs
Umkhanyakude	Jozini	2017	TugelaFPSU	Construction of prefab steel sheds for FPSU	600	10	15	0	30	R 9 495 262.92	R 2 400 000.00	2yrs
Zululand	Nongoma	2018	Buluwane FPSU	Construction of prefab steel sheds for FPSU	100	5	10	0	25	R 3 425 188.14	R 171 259.41	2yrs
Various	Various	2018	Ilembe, Ugu, Harry Gwala FPSU Arts & Craft - Prof fees	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 1 000 001.05	R 200 000.00	2yrs
Various	Various	2018	Ilembe, Ugu (Horse Shoe), Harry Gwala FPSU - Construction	Construction of prefab steel sheds for FPSU	0	0	0	0	0		R 2 000 000.00	2yrs
Various	Various	2018	Project Management Unit (PMU) Economic Services	PMU	0	0	0	0	0		R 1 000 000.00	2yrs
Various	Various	2018	Project Management Unit (PMU) Engineering Services	PMU	0	0	0	0	0		R 1 000 000.00	2yrs
Umgungundlovu	Richmond	2018	Richmond FPSU Refurbishment	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 1 000 000.00	R 100 000.00	2yrs
Various	Various	2018	PSP FPSU: Mooli River, Nkosi Mkhize; High Flats; Jiki Jela;	PSP	0	0	0	0	0	R 2 000 000.00	R 500 000.00	2yrs
Various	Various	2017	Supply and delivery of FPSU in support of REID in Harry Gwala and Zululand Sakhimpilo and Libhekelele	FPSU in Harry Gwala and Zululand	0	0	0	0	0	R 500 000.00	R 1 000 000.00	2yrs

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Umzinyathi	Msinga	2017	Tugela Ferry Block 6	Rehabilitation of RVCP						R 500 000.00		
											R 500 000.00	2yrs
Umzinyathi	Msinga	2018	Pack House in Msinga FPSU	Agri Hub - Agri Park	0	0	0	0	0	R 500 000.00	R 200 000.00	2yrs
Umkhanyakude	Jozini Local Municipality	2018	Appointment of service provider for Ndumo A Irrigation	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00		2yrs
Various	Msinga Local Municipality	2018	Appointment of service provider for Management contract for irrigation	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Uthungulu, Umkhanyakude, Zululand, Uthkela and Umzinyathi	Msinga Local Municipality	2018	Appointment of service provider for maintenance contract for boreholes & windmills AMP	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Umkhanyakude	Hlabisa Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Hlabisa Sogatsha&Ngutsheni Irrigation	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Umkhanyakude	Jozini Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Mqobokazi Irrigation	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Ilembe	Mphumulo Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Vukuzenzela Co-op	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Umgungundlovu		2018	Appointment of a PSP for the design feasibility and construction monitoring of Abasuthe Co-op Irrigation	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Umgungundlovu	Richmond Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Ndaleni Irrigation	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Umkhanyakude	Hlabisa Local Municipality	2018	Appointment of service provider for Ndimbili Grazing camp	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Umkhanyakude	Hlabisa Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Isihlubi Cooperative	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Various		2018	Appointment of a PSP for the design feasibility and construction monitoring of Quality Production Area	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Ugu	Vulamehlo Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Duku FPSU	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs
Umkhanyakude	Jozini Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of IVAC	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs

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Umkhanyakude	Jozini Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Manyisani Feedlot	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs	N
Umkhanyakude	Hlabisa Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Isibetheli Feedlot	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs	N
Umkhanyakude	Big Five False Bay Local Municipality (The)	2018	Appointment of a PSP for the design feasibility and construction monitoring of Hluhluwe Feedlot	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs	N
Umkhanyakude	Umlabuyalingana Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Mkhuzane FPSU	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs	N
Harry Gwala	Umkhokhulu Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Greenfields FPSU	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs	N
Various		2018	Appointment of a PSP for the design feasibility and construction monitoring of FPSU	Construction of prefab steel sheds for FPSU	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs	N
Umginyathi	Misinga Local Municipality	2018	Appointment of a PSP for the design feasibility and construction monitoring of Tugela Ferry Block 6	Rehabilitation of irrigation scheme	0	0	0	0	0	R 500 000.00	R 500 000.00	2yrs	N
Amajuba	Newcastle	2017/2018	Blubend	Portion 0 of the farm Bluebend 16042	tbc	n/a	n/a	n/a	tbc	court order	R186m for all projects (R130m ALHA & R56m Grants)	12 months	no
Amajuba	Newcastle	2017/2018	Essenwood	Portion 0 of the farm Essenwood No 8958	tbc	n/a	n/a	n/a	tbc	court order	R186m for all projects (R130m ALHA & R56m Grants)	12 months	no
Amajuba	Newcastle	2017/2018	Bernard	Portion 0 of the farm Bernard No 9447	tbc	n/a	n/a	n/a	tbc	court order	R186m for all projects (R130m ALHA & R56m Grants)	12 months	no
Amajuba	Newcastle	2016/2017	Bergstroom	various portions	tbc	n/a	n/a	n/a	tbc	R 360 000 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months	n/a
Zululand	uLundi	2017/2018	Mkhumbane/ Horsely	Portion 3 of Koningstroom Farm No. 447	Royal Household	n/a	n/a	n/a	tbc	R 4 150 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months	yes
Zululand	uLundi	2017/2018	Bonsmara Stud	PIN 2 farm stranger keel No. 362; Rem PIN 2, PIN 3, Rem PIN 4, PIN 6,7,8 of the farm Witklip No. 475. The total extent 2049.3779ha	tbc	n/a	n/a	n/a	tbc	R 17 000 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months	no
Zululand	eDumbe	2017/2018	eDumbe Springfontein	Rem of Ptn 1 of Springfontein no. 577	22	n/a	n/a	n/a	tbc	R 3 800 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months	yes

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Harry Gwala	Greater Kokstad	2017/2018	Bruces Valley	Rem of farm Bruces Valley No 326	tbc	n/a	n/a	n/a	tbc	R 4 300 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Harry Gwala	Greater Kokstad	2017/2018	The Valley	Farm Valley No.351	tbc	n/a	n/a	n/a	tbc	R 7 500 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Harry Gwala	Greater Kokstad	2017/2018	Tigerhoek	Portion 8 of the farm Tigerhoek No.304	tbc	n/a	n/a	n/a	tbc	R 3 600 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Harry Gwala	Greater Kokstad	2017/2018	Bloemfontein	Portion 3 of farm Bloemfontein No 153 ES	tbc	n/a	n/a	n/a	tbc	R 24 600 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Umgungundlovu	uMkhambathini	2017/2018	Cosmos	Portion 39 (of 11) of farm Koning Krantz No.945	tbc	n/a	n/a	n/a	tbc	R 4 432 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
uMgungundlovu	Richmond	2017/2018	Beaulieu Estate	Ptn 399 & 509 of Farm Beaulieu Estate 1412	tbc	n/a	n/a	n/a	tbc	R 4 648 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Umgungundlovu	uMngeni	2017/2018	Wallows	Remainder of Portion 5, Portions 9 and 11 of Farm Middel Bosch No.897	tbc	n/a	n/a	n/a	tbc	R 12 189 200.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Umgungundlovu	Mpofana	2017/2018	Rosemount	Portion 1 (rem extent) of the farm Rosemount No: 2209 and Portion 13 (rem extent) of the farm Rensberg No: 1722	tbc	n/a	n/a	n/a	tbc	R 9 975 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Umgungundlovu	Msunduzi	2017/2018	Zabalaza Mshengu	Subdivision of Remainder of Portion 660 of farm Valkop and Dodelfontein	tbc	n/a	n/a	n/a	tbc	R 500 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
uMgungundlovu	uMngeni	2017/2018	Misty View	tbc	tbc	n/a	n/a	n/a	tbc	court order	R186m for all projects (R130m ALHA & R56m Grants)	12 months
uMgungundlovu	Mpofana	2017/2018	V-Ranch	tbc	tbc	n/a	n/a	n/a	tbc	court order	R186m for all projects (R130m ALHA & R56m Grants)	12 months
uMgungundlovu	Mpofana	2017/2018	Breezy Ridge	Glen Lorne No:13754, Portion 2 of the farm Robin Hood's Well No:2973, Portion 3 of the farm Robin Hood's Well No:2973	tbc	n/a	n/a	n/a	tbc	court order	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Umgungundlovu	uMshwathi	2017/2018	Wagenbeetjies Draai	Portion 39 of the farm Wagenbeetjies Draai No 875, Portion 45 of the farm Wagenbeetjies Draai No. 875	tbc	n/a	n/a	n/a	tbc	R 5 500 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months
Umkhanyakude	False Bay	2017/2018	Chwebeni Farm	Portion 10 & Portion 11 of the Farm Lot H110 No.13094	tbc	n/a	n/a	n/a	tbc	R 7 500 000.00	R186m for all projects (R130m ALHA & R56m Grants)	12 months

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Harry Gwala	Kokstad	2017/18	Thuthukangele	Farm Ingeli No. 298, Ptn 2 of the farm Aloekop No. 297	58	20	20	0	29	R 6 150 732	R	-	Yes
Harry Gwala	Ubuhebezwe	2017/18	springvale/ masibambane CPA	farm springvale no 1917 and spring vale mission no 4343	100	51	44	0	50	R 4 005 205	R	-	Yes
Harry Gwala	Ubuhebezwe	2017/18	Ponderosa	ptn 18 (of 6) of the farm Door Vlakke & ptn 36, 19, & 12 of the farm Vaal Krans No. 1034	42	20	13	0	21	R 2 940 000	R	-	Yes
Harry Gwala	Ubuhebezwe	2017/18	Glentin	remainder of glentin ptn 0 of Nhlavini	12	6	3	0	6	R 3 000 279	R	-	Yes
Harry Gwala	Ubuhebezwe	2017/18	Bromhamhall	Bromhamhall ptn 0, nhlavini ptn 15	59	30	27	0	30	R 6 737 775	R	-	Yes
Harry Gwala	Greater kokstad	2017/18	Ekuthuleni	remainder of ptn 1 & ptn 2 & remainder of the farm farmerfield No. 295	100	68	30	0	50	R 5 809 512	R	-	Yes
Harry Gwala	Ingwe	2017/18	Urhana	farm FS 17268 & ptn 1 of the farm Underbrow No. 11200	19	8	11	0	10	R 1 439 437	R	-	Yes
Harry Gwala	Kwa-Sani	2017/18	Richenau	remainder of the farm Reichenau 8 No. 5797; Portion 1 of the farm Reichenau No. 5798; & Portion 1 of the farm EP 267	54	20	13	0	27	R 3 107 310	R	-	Yes
Harry Gwala	Kokstad	2017/18	Brookside	The farm South Brook No. 320 and Remainder of the farm Tiger Hoek No. 193	7	3	2	0	4	R 1 642 084	R	-	Yes

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Harry Gwala	Ubuhlebezwe	2015	Highflor mechanisation supply cooperative	Vegetable production, aiming to uplift the youth through job creation	100	40	20	0	35				
										1200000	N/A		1200000
Harry Gwala	Umzimkhulu	2015	Manyiki	Maize production project which aims at creating jobs. The project is also within 30km radius from Incoan Fresh Produce									
										650000	N/A		650000
Harry Gwala	Ubuhlebezwe		Manyiki (existing not approved): Mobile House	This is an arts craft project that is manufacturing traditional gowns.	10	23	15	0	20				
										200000	N/A		200000
Harry Gwala	Umzimkhulu	2016	St Paul Red Meat (approved existing)	Red meat project .	300	15	7	0	10				
										750000	N/A		750000
Harry Gwala	Umzimkhulu	2015	Umgano Timber (approved new): Saw Mill Machinery	Sawmill	70	20	8	0	23				
										1500000	N/A		1500000
Harry Gwala	Umzimkhulu	2017	Harry Gwala Spaza Shops	Retail	5								
										500000	N/A		500000
Harry Gwala	Umzimkhulu	2017	Ikweziomso Storage and milling plant	storage and milling	5	2	5	0	50				
										1500000	N/A		1500000
Harry Gwala	Ingwe	2015	Gwejane bakery	Bakery	5		0	0	5				
										50000	N/A		50000
Harry Gwala	Umzimkhulu	2017	Korinte Livestock wealth	Support of one household with two dairy cows.	50	20	15	0	50				
										750000	N/A		750000
Harry Gwala	Umzimkhulu	2017	Mafofa Printing & communications Cc (not approved new)	Printing , faxing and									
						4	2	4	0	0			
										50000	N/A		50000
Harry Gwala		2014	ARC Vvopi										
										160000		160000	160000
Harry Gwala	Various	2015	Cooperative Students UKZN/Trainin	Training on Cooperative									
										267640		267640	267640
Harry Gwala	Various		Skills	Training on Cooperative									
										100000		100000	100000
Harry Gwala	various		Jobs	jobs									
										50000		50000	50000
	Various	2015	AGP	Experiatial training									
										510000		510000	510000
Harry Gwala	Ubuhlebezwe and Umzimkhulu	2017	Planning & economic services for FPSU (Agri Hub) Business Plans	Business planning									
										200000	N/A		200000

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Harry Gwala	XOPO		Allan Harold Harper								R110 947.00	
Harry Gwala	XOPO		Mr. C AKnight								R110 947.00	
Harry Gwala	XOPO		Veli Sithole								R110 947.00	
Harry Gwala	XOPO		Mr. D Oldfield								R110 947.00	
Harry Gwala	XOPO		Richard Sibiya								R110 947.00	
Harry Gwala	XOPO		Mafana Tata								R110 947.00	
Harry Gwala	MOUNT CURRIE		PT July								R110 947.00	
Harry Gwala	MOUNT CURRIE		NS Nongogo								R110 947.00	
Harry Gwala	MOUNT CURRIE		C Mnyazi								R110 947.00	
Harry Gwala	UMZIMKHULU		Juhnson Bly								R110 947.00	
Harry Gwala	UMZIMKHULU		Simiso Raymond Mhize								R110 947.00	
Harry Gwala	MOUNT CURRIE		Walton Langa								R110 947.00	
Harry Gwala	UNDERBERG		Sithebe Pikona								R110 947.00	
Harry Gwala	UNDERBERG		MHlengwa								R110 947.00	

CHAPTER 6: FINANCIAL PLAN

SECTION F

In terms of section 17 of the MFMA;

An annual budget of a Municipality must set out realistically anticipated revenue for the budget year and appropriate expenditure for the budget year under the different votes of the Municipality.

Presented below are the significant structures of the tabled budget.

1. REVENUE

The total budget amounts to R764m for parent municipality and consolidated amount to R 764, 5m. This income is derived mainly from Government Grants & Subsidies (i.e. MIG, WSIG, RBIG & Equitable Share). This has been allocated as follows to the operational and capital budget;

Table1: Revenue

REVENUE	2017/18 PARENT	2017/18 CONSOLIDATED
Operational Grants & Subsidies	R 303, 2m	R 303, 2m
Capital Grants & Subsidies	R 387, 5m	R 387, 5m
Own Revenue	R 73, 3m	R 73, 7m
TOTAL	R 764m	R 764, 5m

CHART 1: Revenue Sources

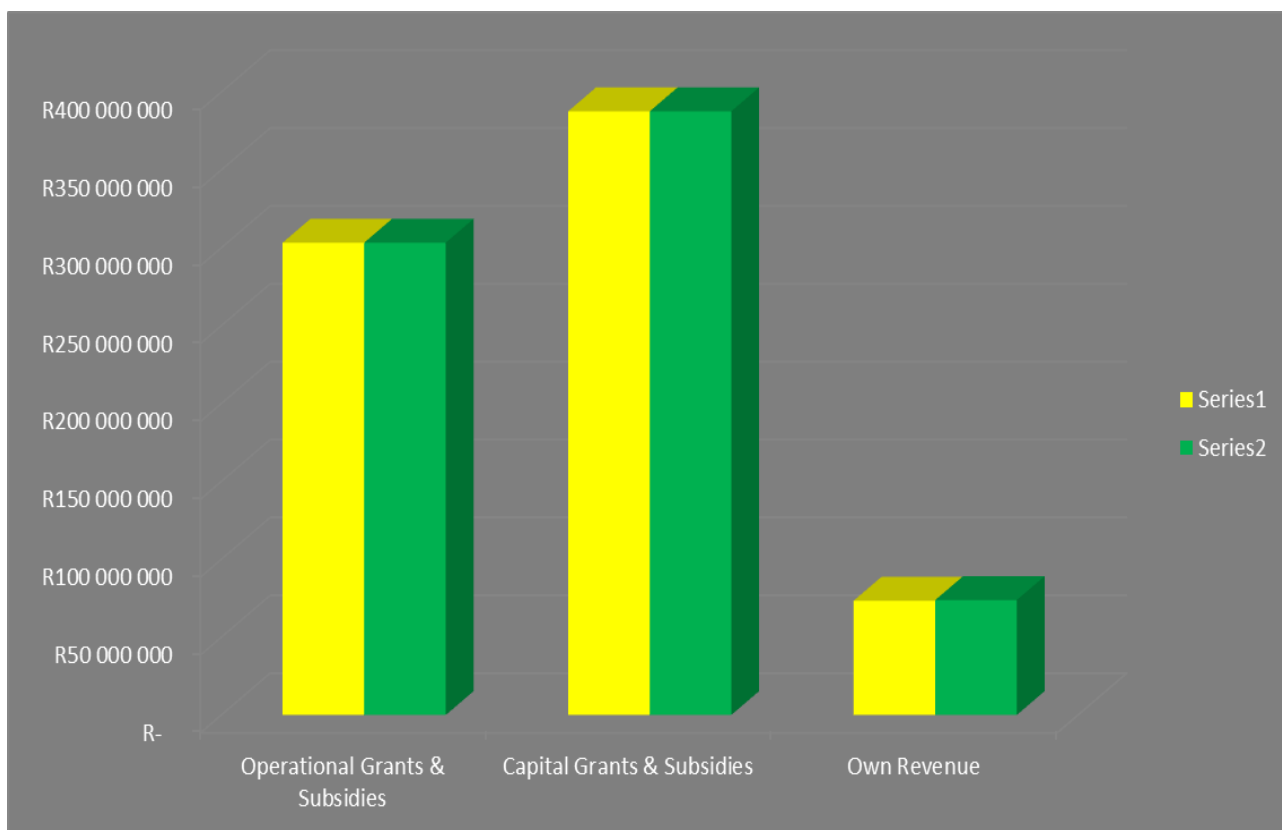


Chart 2: Revenue Sources into Percentage

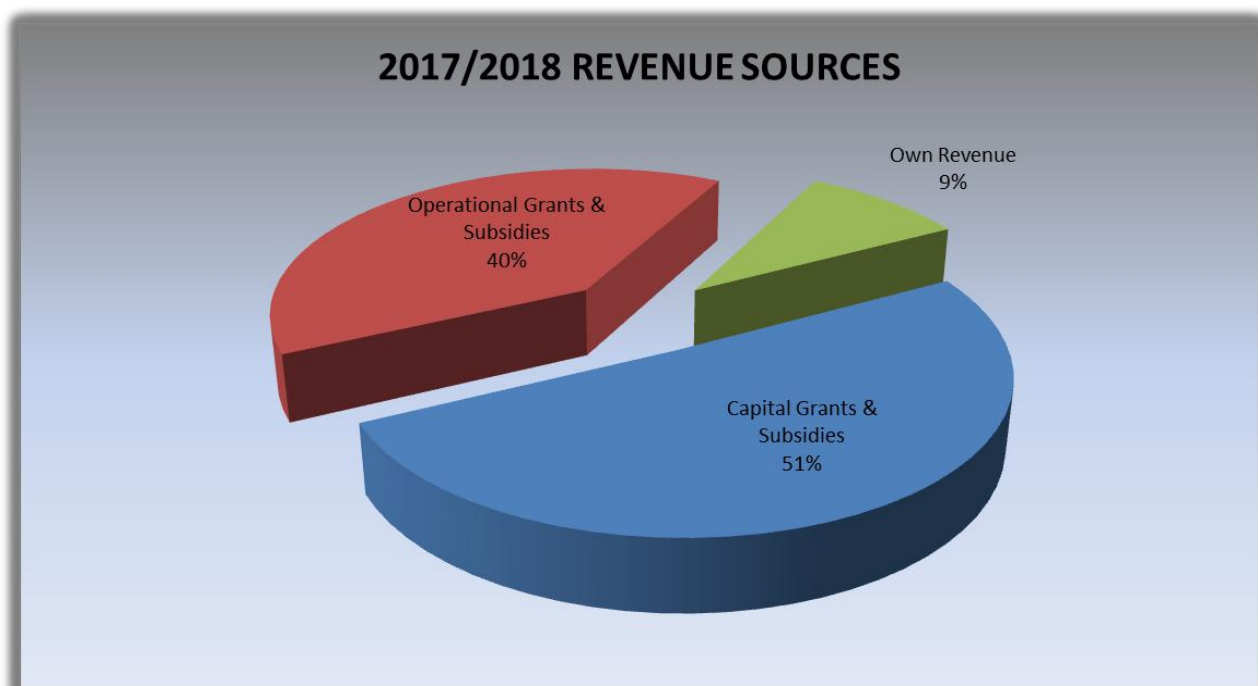


Chart 3: CONSOLIDATED REVENUE BY CATEGORY

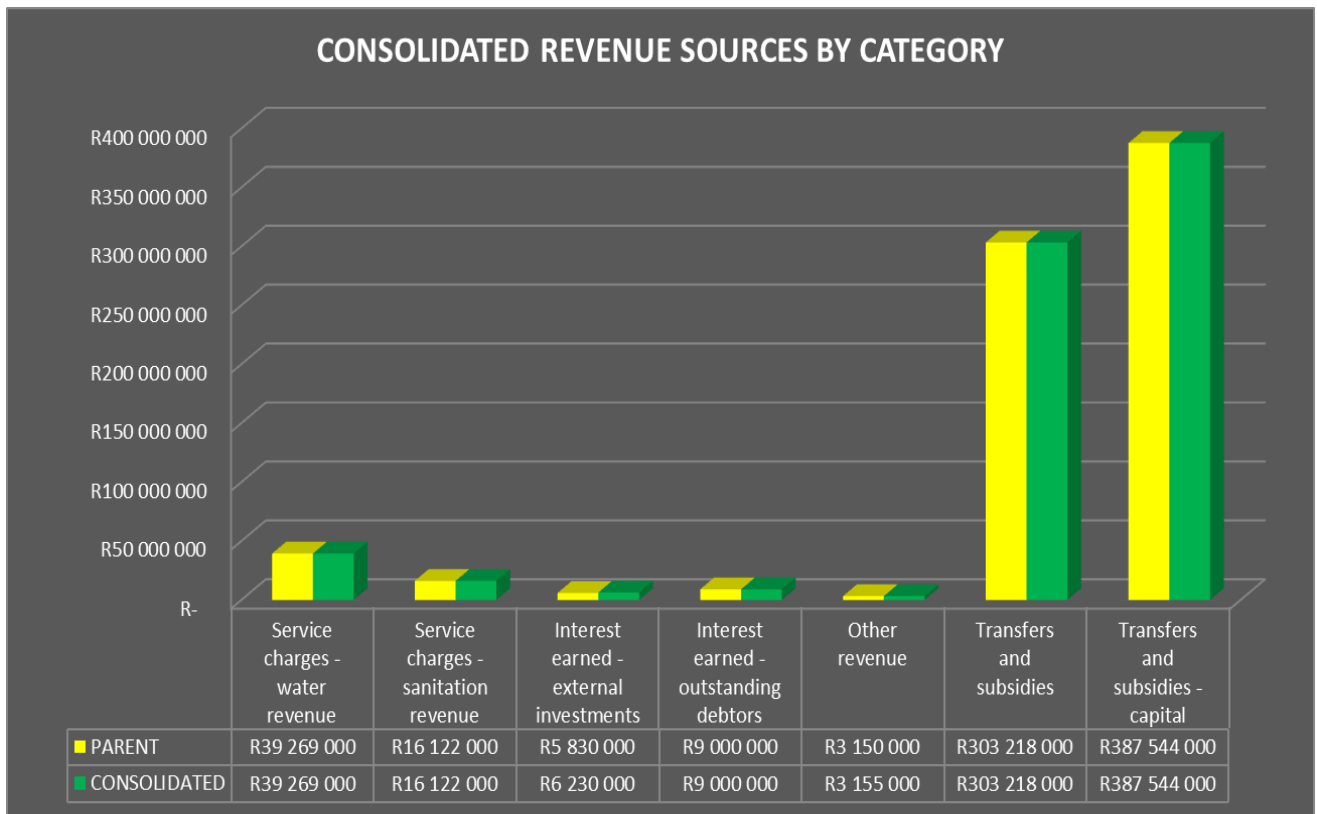


Table 2: Detailed Revenue Sources

REVENUE			
NATIONAL GRANTS	2017/18	2018/19	2019/20
EQUITABLE SHARE	R 285 028 000	R 318 779 000	R 345 521 000
MUNICIPAL INFR GRANT	R 199 323 375	R 211 377 525	R 224 149 000
MUNICIPAL INFR GRANT (PMU)	R 5 221 625	R 5 537 475	R 5 820 000
REGIONAL BULK INFRASTRUCTURE GRANT	R 90 000 000	R 100 000 000	R 97 923 000
RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 221 000	R 2 310 000	R 2 439 000
FINANCE MANAGEMENT GRANT	R 1 250 000	R 1 000 000	R 1 000 000
EXPANDED PUBLIC WORKS PROGRAMME	R 1 718 000	R 0	R -
ENERGY EFFICIENCY & DEMAND MANAGEMENT GRANT	R 8 000 000	R8000 000	R 6 000 000
WATER SERVICES INFRASTRUCTURE GRANT	R 98 000 000	R 108 000 000	R 98 000 000

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

TOTAL	R 690 762 000	R 755 404 000	R 780 852 000
PROVINCIAL GRANTS			
Development Planning Shared service	R -	R 500 000	R 500 000
SUBTOTAL	R -	R 500 000	R 500 000
OWN REVENUE			
Service charges - water revenue	R 39 268 760	R 41 624 886	R 44 122 379
Service charges - sanitation revenue	R 16 121 540	R 17 088 832	R 18 114 162
Interest earned - external investments	R 5 830 000	R 3 500 000	R 4 000 000
Interest earned - outstanding debtors	R 9 000 000	R 9 540 000	R 10 112 400
Other revenue	R 3 150 001	R 2 781 054	R 2 908 658
SUBTOTAL	R 73 370 301	R 74 534 772	R 79 257 599
TOTAL REVENUE	R 764 132 301	R 829 939 272	R 860 110 099

The water & sanitation tariffs are proposed to increase by 6% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6% below the inflation rate forecast of 6.6% as forecasted by the National Treasury.

Chart 2: 2017-18 MTREF Budget Summary

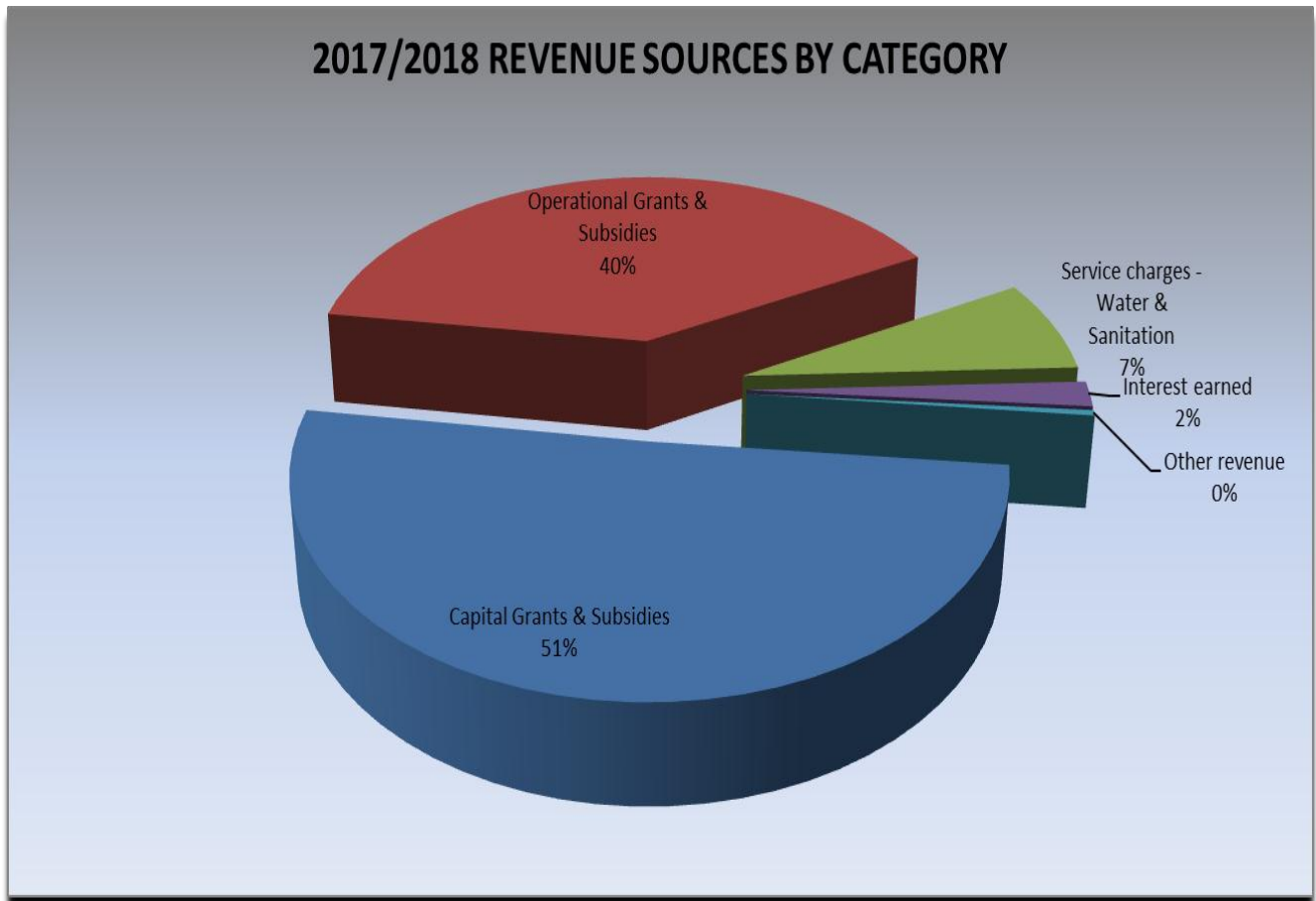


Chart 2 above presents the budget summary for the 2017-18 budget year categorised by revenue sources.

2. CAPEX

Table 3: Capital Budget by Type

	BUDGET
Water	R 325 637 000
Sanitation	R 61 907 000
Office Equipment, Computers , Staff Compound, Water Tankers and Sewer and Other	R 11 210 000
Total	R 398 754 000

Chart 3: 2017/2018 CONDITIONAL GRANTS ALLOCATION

GRANTS			
	2017/18	2018/19	2019/20
MIG	R 199 544 000	R 211 910 000	R 224 968 000
WSIG	R 98 000 000	R 108 400 000	R 98 000 000
RBIG	R 90 000 000	R 100 000 000	R 97 923 000
EPWP	R 1 718 000	R 0.00	R 0.00
EEDM	R 8 000 000	R 8 000 000	R 6 000 000
TOTAL	R 397 262 000	R 428 310 000	R 426 891 000

Chart 4: Capital Distribution per Local Municipality

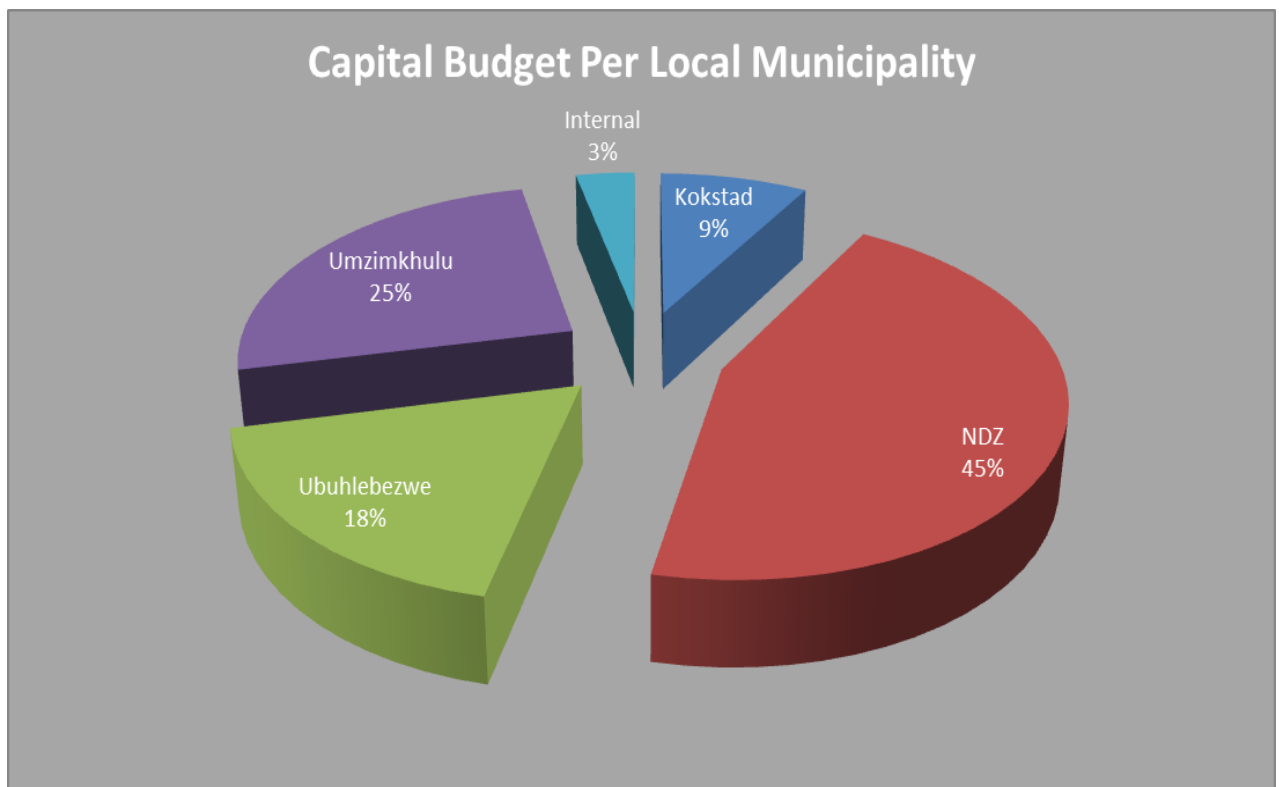


Table 4: Capex Budget per Local Municipality

PROJECTS	BUDGET		
	2017/18	2018/19	2019/20
Kokstad	R 28 200 000	R 20 000 000	R 21 000 000
NDZ	R 151 056 994	R 213 744 000	R 198 944 000
Ubuhlebezwe	R 60 345 792	R 73 200 000	R 53 021 000
Umzimkhulu	R 84 941 214	R 113 366 000	R 147 926 000
Internal	R 11 210 000	R 6 300 000	R 5 050 000
Refurbishment Per Local Municipality	R 63 000 000	R -	R -
TOTAL	R 398 754 000	R 426 610 000	R 425 941 000

Table 5: Capital Projects and Budget Distribution per Local Municipality

NDZ PROJECT LIST

PROJECTS	2017/18	2018/19	2019/20
Bulwer to Nkelabantwana and Nkumba Water	R 11 000 000	R 10 000 000	R 2 000 000
Greater khilimoni	R 1 800 000	R 12 000 000	R 30 000 000
Khukhulela water	R 5 000 000	R 3 200 000	R -
Kwanomandlovu water project	R 15 000 000	R 25 000 000	R 17 021 000
Mbhulelweni water supply	R 3 000 000	R -	R 18 000 000
Ingwe household sanitation project	R 7 000 000	R 5 000 000	R -
Underberg Bulk Water Supply Upgrade Phase 2	R 11 256 994	R 3 000 000	R -
Bulwer Donnybrook Water Supply Scheme Project (RBIG) dam	R 90 000 000	R 100 000 000	R 97 923 000
Stepmore Water Project	R 4 000 000	R 37 244 000	R 4 000 000
Gala Water Supply	R 3 000 000		

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Mqatsheni Water Supply	R -	R 18 300 000	R 30 000 000
TOTAL	R 151 056 994	R 213 744 000	R 198 944 000

KOKSTAD PROJECT LIST

PROJECTS	2017/18	2018/19	2019/20
Horseshoe Sanitation Project	R 23 200 000	R 20 000 000	R 21 000 000
Makhoba Bulk Water Supply (ARGYLL)	R 5 000 000	R -	R -
TOTAL	R 28 200 000	R 20 000 000	R 21 000 000

UBUHLEBEZWE PROJECT LIST

PROJECTS	2017/18	2018/19	2019/20
Hlokozi Water Project Phase 4	R 6 000 000	R -	R -
Ncakubana Water Project	R 10 000 000	R 8 000 000	R -
Nokweja/ Mhlabashane Water Supply Scheme	R 7 316 792	R -	R -
Ufafa Water Supply	R 3 000 000	R 10 000 000	R -
Umkhunya Water Projects	R 19 029 000	R 15 000 000	R 38 021 000
Eradication Of Sanitation Backlog In Ubuhlebezwe	R 4 000 000	R -	R -
Highflats Town Bulk Water Supply	R -	R -	R 10 000 000
Rectification & Upgrade of Fairview and Ixopo Sewer System	R 5 000 000	R 15 000 000	R -
Ixopo Hopewell Water Supply	R 6 000 000	R 10 000 000	R -
Mariathal Water Supply Phase 4	R -	R 15 200 000	R -
Jolivet Water Supply	R -	R -	R 5 000 000
TOTAL	R 60 345 792	R 73 200 000	R 53 021 000

UMZIMKHULU CAPITAL PROJECTS

UMZIMKHULU PROJECT LIST	2017/18	2018/19	2019/20
Umzimkhulu Sewer Upgrade	R 8 000 000	R 12 000 000	R -
Mnqumeni Water Supply	R 15 000 000	R 15 000 000	R 10 000 000
Eradication Of Sanitation Backlog In Umzimkhulu	R 14 707 000	R 33 107 000	R 60 000 000
Greater Summerfield	R 25 551 006	R 33 259 000	R 50 926 000
Kwameyi, Teerkloof	R 13 000 000	R -	R -
Umzimkhulu Identified Villages Water Supply	R 8 683 208	R 14 000 000	R 20 000 000
Ibisi Housing Sewer Services	R -	R 6 000 000	R 7 000 000
Total	R 84 941 214	R 113 366 000	R 147 926 000

HARRY GWALA DM

OTHER GRANTS/ PROJECTS	2017/2018	2018/2019	2019/2020
INTERNAL FUNDING	R 11 210 000	R 6 300 000	R R5 050 000
TOTAL	R 11 210 000	R 6 300 000	R R5 050 000

CAPITAL BUDGET

The total capital budget is R 398, 7m. This is largely funded from Municipal Infrastructure Grant, Water Services Infrastructure Grant and Rural Bulk Infrastructure Grant.

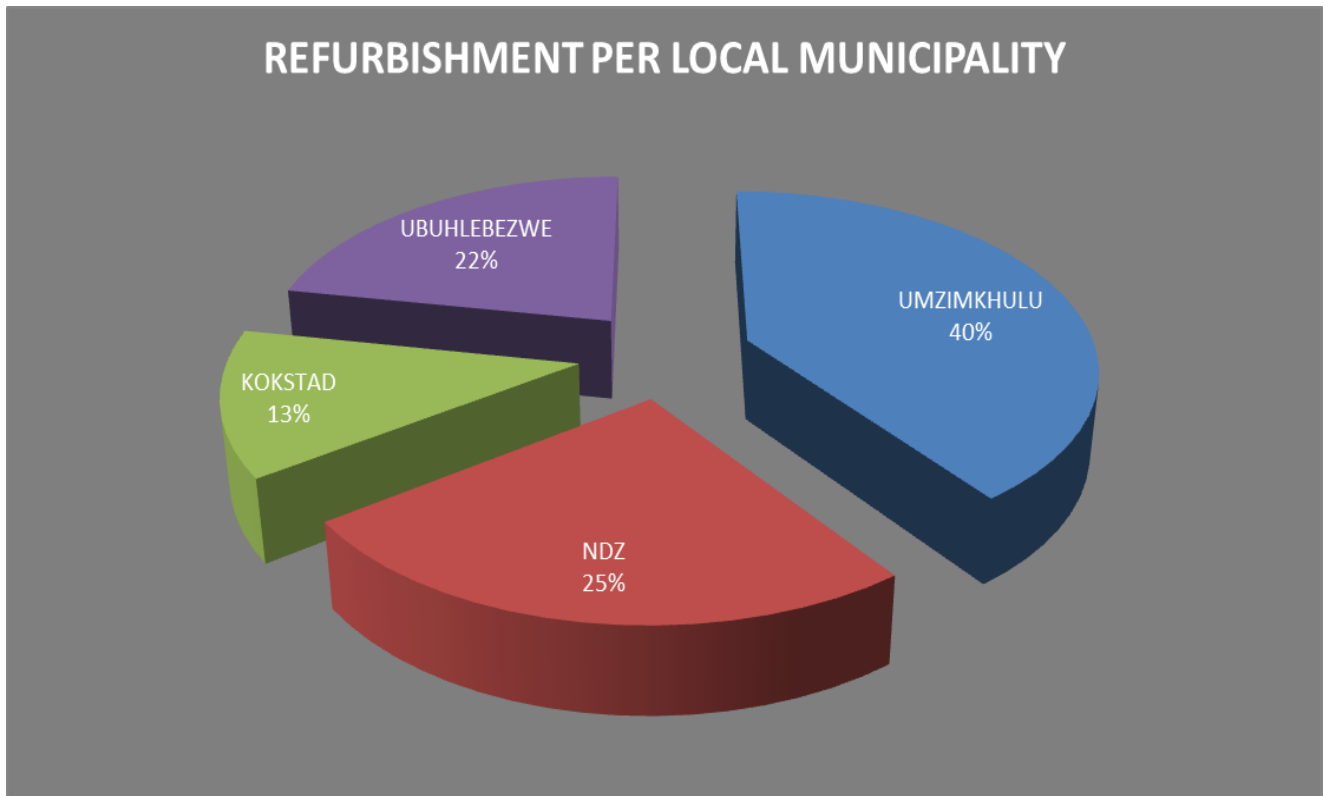
Table 6: Capital Budget per Department

DEPARTMENT	2017/2018	2018/2019	2019/2020
Corporate Services	R 4 110 000	R 1 900 000	R 650 000
Infrastructure Services	R 388 544 000	R420 310 000	R 420 891 000
Water Services	R 5 900 000	R 4 400 000	R 4 400 000
Social Services And Development Planning	R 200 000	R -	R -
TOTAL	R 398 754 000	R 426 610 000	R 425 941 000

The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality.

Other internally funded capital projects include the Installation of water meters, Vehicles and other assets such as office equipment, Server upgrade, Computers etc.

REFURBISHMENT PER LOCAL MUNICIPALITY



REFURBISHMENT PER LOCAL MUNICIPALITY

MUNICIPALITY	BUDGET
Kokstad	R 8 182 000
NDZ	R 15 795 000
Ubuhebezwe	R 13 846 800
Umzimkhulu	R 25 176 000
TOTAL	R 63 000 000

CAPITAL REFURBISHMENT

ITEM	LOCAL MUNICIPALITY	BENEFITING WARDS	PROJECT NAME	BRIEF SCOPE
	UBUHLEBEZ WE LM	<ul style="list-style-type: none"> ✓ WARD 2 (Town & Morning View) ✓ WARD 4 (Morningside, Fairview, Informal Settlement and Hospital) 	IXOPO WATER SUPPLY INFRASTRUCTURE UPGRADE	<ul style="list-style-type: none"> a) 785 m of 160 mm dia. uPVC Class 12 (WTW to Grant Street). b) 220m of 355mm dia. uPVC Class 12 (Workshop RSV Outlet). c) 1620 m of 160 mm dia. uPVC Class 12 (Margaret, Grant & High Street) d) 1310km of 160 mm dia. Class 12 (Main High Streets) e) Lot connections f) Upgrade Workshop reservoirs with 250 kL Galaxy Reservoir.
	UBUHLEBEZ WE LM	<ul style="list-style-type: none"> ✓ WARD 7 & 8 (Jolivet). ✓ WARD 10 & 13 (Umhlabashane) 	WATER SUPPLY FOR IDENTIFIED VILLAGES UNDER UBUHLEBEZ WE JURISDICTION	<ul style="list-style-type: none"> a) Completion of a Pump House b) Supply and install 3 x submersible pumps and 1 x standby generator c) Supply and installation of two pumps. d) Construction of dosing room with pumps. e) 500 m of 100mm dia. galvanized steel existing RSV "B". f) 1500 m of 75mm dia. uPVC Class 12 main. g) Eskom Electricity connection. h) Outlet & Inlet Meter chambers. i) Isolation and scour valves with chambers j) 3 x 20 kL Elevated Jojo Tanks on structural steel stands. k) 50km of pipeline ranges from 100 to 63mm diameters HDPE Class 12. l) Installation of 65 communal standpipes m) Installation of pipeline markers.
	UMZIMKHULU LM	✓ WARD 16	UMZIMKHULU TOWN WATER SUPPLY SCHEME REFURBISH	<ul style="list-style-type: none"> a) Relocation of Umzimkhulu River Pumping Station b) Replacing 2000m of 160mm dia. uPVC 200mm dia. c) 150m long 110mm dia. from 2.5 Extension 8. d) Filter Media replacement on 4 x c

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

			MENT AND PIPELINE UPGRADE	filters.
	UMZIMKHU LU LM	<ul style="list-style-type: none"> ✓ WARD 2 (Riverside Township) ✓ WARD 17 (Stranger's Rest) ✓ WARD 17 (Gijima & KwaDayi) ✓ WARD 20 (Washbank) ✓ WARD 10 (Ncambele) ✓ WARD 1 (Mangeni) ✓ WARD (Nonginqi) ✓ WARD 12 (Mbulumba/ Commonsvalley) ✓ WARD 13 (Small Mahobe) 	REFURBISHMENT OF RUDIMENTARY WATER SUPPLY SCHEMES IN UMZIMKHU LU	<ul style="list-style-type: none"> a) Replacement of 6 broken Filters together with media. b) Reconstruction of Abstraction Works pipeline, Chamber and upgrading of pumps). c) Drilling and Equipping of 6 Boreholes d) Protection of 4 Springs and associated e) Upgrading of 2000m of Rising Mains f) Fencing of Pump stations g) 3000m of Reticulation network extending standpipes. h) Installation of Bulk Meters and Control
	GREATER KOKSTAD LM	✓ WARD 3 (Town)	KOKSTAD TOWN WATER SUPPLY SCHEME RETICULATION UPGRADE AND PIPELINE RELOCATION	<ul style="list-style-type: none"> a) Replace 2.5 km of 160mm dia. AC dia. b) Upgrade 1.2km of pipeline to 250mm c) Upgrade 1.5km from 150mm dia. dia. PVC.
	GREATER KOKSTAD LM	✓ WARD 4 (Shayamoya)	SHAYAMOYA NEW RESERVOIR CONNECTION	<ul style="list-style-type: none"> a) Inlet Chamber with compression fittings b) Outlet Chamber with bulk fittings and compression fittings. c) 160mm dia. internal connection. d) Level Control valves and indicator

	GREATER KOKSTAD	✓ WARD 4 (Shayamoya)	SHAYAMOYA NEW	<ul style="list-style-type: none"> e) Inlet Chamber with compression fittings f) Outlet Chamber with bulk fittings
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HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

	LM		RESERVOIR CONNECTIO N	compression fittings. g) 160mm dia. internal connection. h) Level Control valves and indicator
	DR. NKOSAZAN A DLAMINI- ZUMA LM	✓ WARD 2 & 3 (Underberg and Himeville Towns)	UNDERBER G TOWN WTW REFURBISH MENT AND OLD AC PIPELINES REPLACEME NT	a) Replace 5km of 160mm, 100mm, 90mm and 50mm diameters with PVC of similar sizes. b) Installation of 20 number of Fire Hydrants c) Installation of Signage, Desludging and Equipping of Gas Chlorine room Water Works.
	DR. NKOSAZAN A DLAMINI- ZUMA LM	✓ WARD 9 & 10	MINOR UPGRADES OF HLANGANA NI AND BULWER TREATMEN T WORKS	a) Installation of elevated storage tank water pump b) Installation of area lighting
	DR. NKOSAZAN A DLAMINI- ZUMA LM	✓ WARD 7 (Sandanezwe) ✓ WARD 11 (NomaNdlovu) ✓ WARD 10 (Mdayana) ✓ WARD 6 (Masamini & Mnywaneni)) ✓ WARD 15 (Malahleni)	REFURBISH MENT OF RUDIMENT ARY WATER SUPPLY SCHEMES IN DR NKOSAZAN A DLAMINI- ZUMA LM	a) Equipping of 2 boreholes. b) Replacement of 300m x 90mm steel pipe. c) Installation of 20 bulk meters d) Installation of 10 Storage tanks e) Fencing of 4 borehole pump storage tanks. f) Refurbishment of pumping mains g) Protection of 8 additional storage tanks associated works.
	DR. NKOSAZAN A DLAMINI- ZUMA LM	✓ WARD 11 (Creighton)	CREIGHTON WATER SUPPLY SCHEME UPGRADE	a) Abstraction Works at the Ngwagwana to augment existing source. b) Construction 35km of 160mm dia pipe from Ngwagwana to Creighton W c) Upgrading Filters and Clarifier at t
TOTAL				

3. OPERATIONS BUDGET

The operating expenditure budget for the 2017/18 budget is R387m.

Chart 3: 2017-18 MTREF Operational Budget per Vote

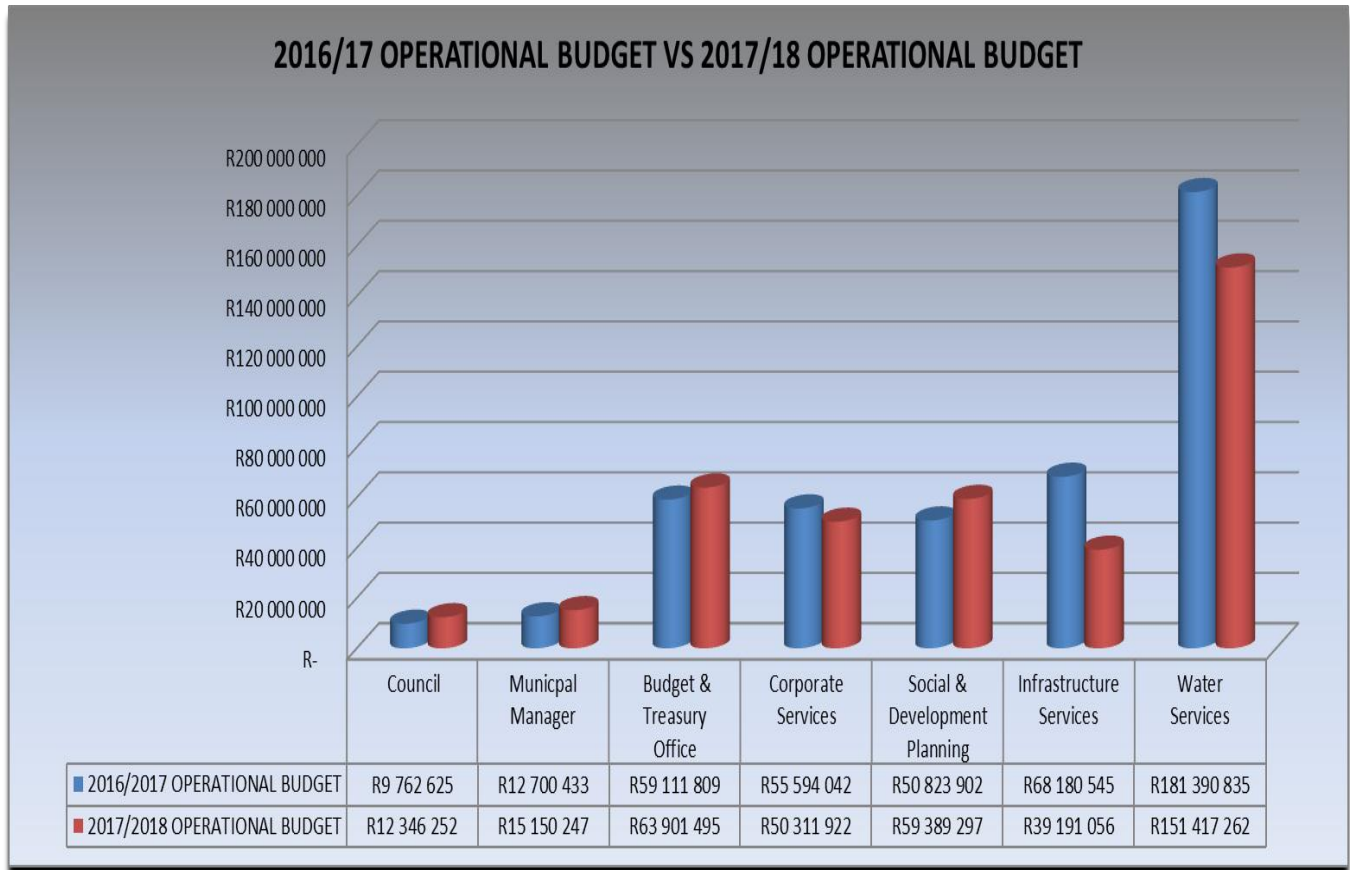


Chart 3 above presents a comparison between the 2016/2017 adjusted operational budget and the 2017/18 draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the table below. The comparison indicates significant decrease in operational budget by 12% and by R50, 5m in monetary value.

PERCENTAGE ALLOCATED PER DEPARTMENT

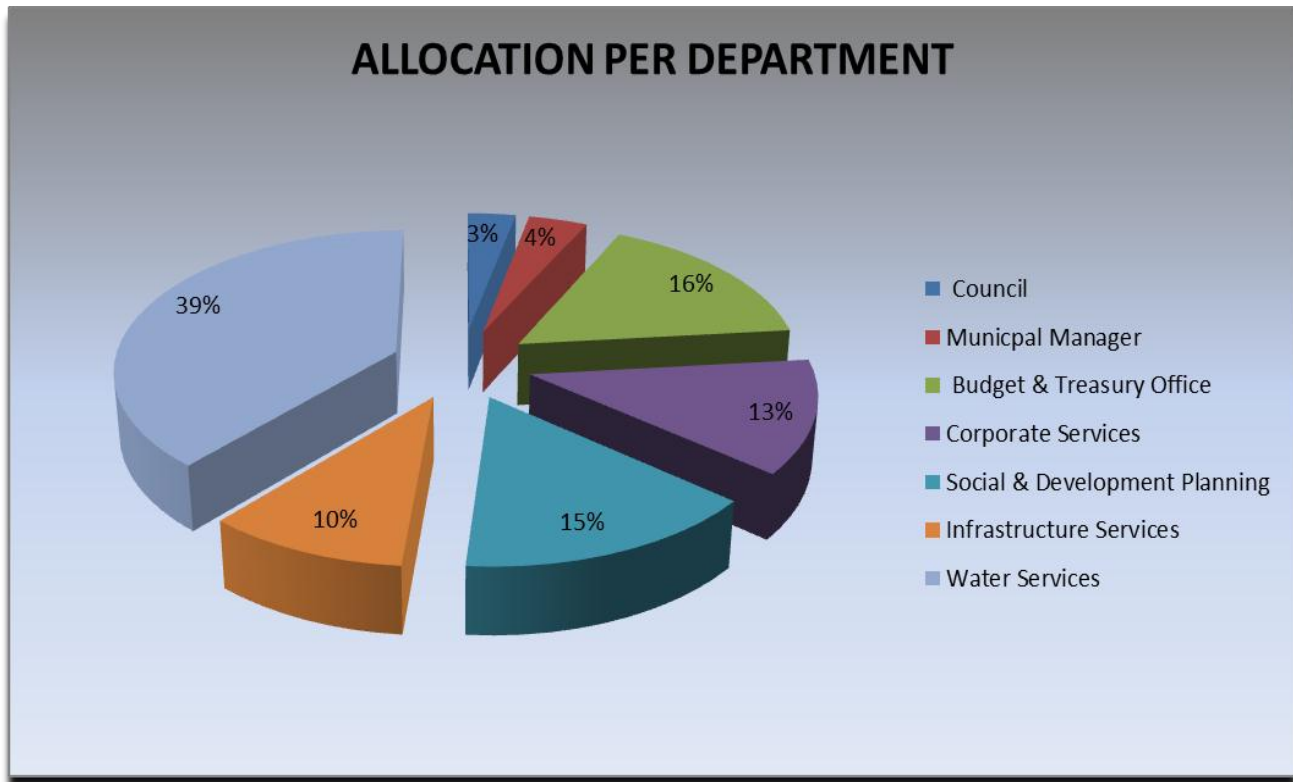


Table 7: Operational Budget per Department

DEPARTMENTS	BUDGET		
	2017/18	2018/19	2019/20
Executive Council	R 12 346 252	R 13 856 793	R 15 669 055
Office of the MM	R 15 150 247	R 16 332 252	R 17 538 341
Budget & Treasury Office	R 63 901 495	R 72 245 991	R 73 220 852
Corporate Services	R 50 311 922	R 53 580 769	R 57 042 408
Social Services & Development Planning	R 59 189 297	R 68 335 090	R 72 291 753
Infrastructure	R 38 191 056	R 38 328 349	R 35 027 567
Water Services	R 147 917 262	R 162 274 298	R 173 872 430
TOTAL	R 387 007 530	R 424 953 542	R 444 662 406

Table 10: Special Programmes

The following are the highlights of the special programmes projects.

DESCRIPTION	2017/18	2018/19	2019/20
RHAWUKA HORSE RACING TRACK	R 600 000	R847 200	R896 338
SPORT DEVELOPMENT	R 4 000 000	R 4 236 000	R 4 481 688
ICT HUB	R 300 000	R 600 000	R 70 000
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 500 000	R 900 000	R 1 000 000
DISABLED PROGRAMMES	R 200 000	R 211 800	R 224 084
BURSARIES-COMMUNITY	R 300 000	R 317 700	R 336 127
MEDICAL BURSARIES	R 200 000	R 211 800	R 224 084
WOMENS EMPOWERMENT PROGRAMME	R 200 000	R 211 800	R 224 084
MENS FORUM AND CAPACITY BUILDING	R 100 000	R 105 900	R 112 042
SENIOR CITIZENS PROGRAMMES	R 100 000	R 105 000	R 112 042
FINANCIAL ASSISTANCE & SCHOOL CAMPAIGN	R 160 000	R 169 440	R 179 268
TO ATTEND UMKHOSI WOMHLANGA	R 50 000	R 52 950	R 56 021
HARRY GWALA DISTRICT MARATHON	R 1 000 000	R 1 059 000	R 1 120 422
RESEARCH AND DEVELOPMENT	R 1 500 000	R 1 000 000	R 1 000 000
RELIGIOUS FORUMS	R50 000	R55 000	R60 000
TOTAL	R 9 260 000	R 10 083 590	R 10 096 200

1. Budget Related Policies.

The following policies should accompany the budget and be reviewed by the council as per NT guidelines:

- Budget Policy
- Virement Policy
- Banking & Investment Policy
- Tariffs Policy
- Indigent Policy
- Asset Management Policy
- Credit Control Policy & Debt Management
- Supply Chain Management Policy
- Funding & Reserves Policy
- Long term financial planning
- Infrastructure Investment & Capital Projects
- Borrowing policy
- Loss Control Policy

CHAPTER 7: ANNUAL OPERATIONAL PLAN (SDBIP)

SECTION G

The Integrated Development Plan (IDP) is the initial phase of the planning cycle of the municipality. To ensure community involvement as stipulated in the Municipal Systems Act, No. 32 of 2000, the community identifies their needs during the IDP roadshows and then agrees on the set targets and indicators. This process takes place after the budget has been tabled to council. These needs are then prioritized according to available resources. They then become projects and get expression in the IDP in a form of a matrix. The IDP matrix is developed for a period of 5 years and is directly linked to the term of council. The key components of the matrix are the strategic objectives, strategies, Key Performance Indicators, Estimated budget and the annual targets for the period of five years.

For the purpose of reporting, measuring, monitoring and evaluation of the organizational performance, the organizational Performance Management System (OPMS) was developed. It contains the key components of the IDP Matrix; the Strategic objectives, Key Performance Indicators and Targets demonstrating how performance of the organization will be measured in a period of one year. These objectives are trying to achieve the goals stipulated in the IDP. The Service Delivery Budget and Implementation Plan (SDBIP) which focuses to performance of each directorate/department was developed indicating the targets which are intended to be achieved on a quarterly basis. The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the Municipality. The budget gives effect to the strategic priorities of the Municipality.

For sustainable management of the budgeting and reporting practices; uniform norms and standards for ensuring transparency, accountability was established. The organizational scorecard was developed to provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Departmental Scorecards captures the performance of each department and they provide a comprehensive picture of the performance at that level. Departmental Scorecards (Performance Plans) are comprised

of the key components highlighted in the customised municipal Scorecard to measure performance at an operational level.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN MEASURE

The Harry Gwala District has a management and implementation Plan (SDBIP) which act as a contract between the administration, Council and to communities. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on outputs, outcome and inputs. It enables Municipal Manager to monitor the performance of Heads of Departments, the Council to monitor the performance of administration and Community to monitor the performance of the Council.

Below are the measuring tools which Harry Gwala District Municipality uses to enhance performance

- Monthly reporting- Monthly operational Plans reported to MANCO and Portfolio Committees
- Quarterly reporting- Assessments reported to MANCO, Portfolio Committees, Executive Committee and Council.
- Mid-year Performance reports – Assessments reported to MANCO, Portfolio Committees, Executive Committee and Council
- Annual Performance Assessment- Annual Performance Plan reported to MANCO, Portfolio Committees, Executive Committee and Council

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

CORPORATE SERVICES SDBIP

CORPORATE SERVICES DEPARTMENT																							
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
IDP REF. NO. 02 TRANS 2022																							
IDP GOAL: TO PROVIDE ADMINISTRATIVE SUPPORT TO COUNCIL AND ITS STRUCTURES AND TO HAVE A WELL DEVELOPED HUMAN CAPITAL TO DELIVER BASIC SERVICES TO THE COMMUNITIES																							
IDP Ref. No.	B2B Ref No.	Objective	Strategy	Measurable output	KPI	Project Name	Activities/ Items	Locality / Regional Indicator	Source of funding	Budget Estimate	DEMAND	BACKLOG	Responsible Department	Baseline 2016-17	Q 1	Q1 Evidence	Q2	Q2 Evidence	Q3	Q3 Evidence	Q4	Q4 Evidence	Annual Target
SKILLS DEVELOPMENT		The percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan to ensure a competent workforce to achieve organisational objectives	By developing a Workplace Skills Plan	Budget spent	1.1.1. Number of WSP developed and submitted to LGSETA by 30 April 2018	Workplace Skills Plan (WSP)	1.1.1. Analysing IDP strategy 1.1.2. conduct Skills Audit 1.1.3. Compile skills profile 1.1.4. Availability of funds for training 1.1.5. Prioritization of training intervention 1.1.6. Data capturing 1.1.7. Stakeholder consultation 1.1.8. Authorization and submission	HGDM	Equitable share	2.2. R1 800 000 2.2.1. R0.00 2.2.2. R0.00 2.2.3. R0.00 2.2.4. R1 800 000 2.2.5. R0.00 2.2.6. R0.00 2.2.7. R0.00 2.2.8. R0.00 2.2.9. R0.00 2.2.10. R0.00	1	0	Corporate Services	1 WSP developed and submitted to LGSETA			Issue skills audit forms with Memo	Signed Memo and skills audit form	None	N/A	1 WSP submitted to LGSETA	Signed WSP	1.1.5.1. 1 WSP submitted to LGSETA
		The percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan to ensure a	By developing a Workplace Skills Plan		1.1.2. Percentage of budget spent on Workplace Skills plan	Implementation of workplace skills plan	1.1.2.1. 1.1.2.2. 1.1.2.3. 1.1.2.4. 1.1.2.5.	HGDM	Equitable share				Corporate Services	1									
		The percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan to ensure a competent workforce to achieve organisational objectives	By developing a Workplace Skills Plan		1.1.3. Number of people trained by 30 June 2018.	Implementation of workplace skills plan	1.1.3.1. 1.1.3.1. Prepare specification 1.1.3.2. Advertising 1.1.3.3. Evaluation and Adjudication 1.1.3.4. Costing of training intervention 1.1.3.5. Appointment of training providers	HGDM	Equitable share		150	0	Corporate Services	200 people trained	50 people trained	Attendance register	50 people trained	Attendance register	50 people trained	Attendance register	50 people trained	Attendance register	1.1.3.5.3. 200 people trained
Training		To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Training conducted	1.2. Number of officials trained on SCM by June 2018	Capacity Building	1.2.1. Prepare specification 1.2.2. Advertising 1.2.3. Evaluation and Adjudication 1.2.4. Costing of training intervention 1.2.5. Appointment of training providers 1.2.6. Training logistics 1.2.7. Training Venue 1.2.8. Accommodation 1.2.9. Transportation 1.2.10. Food(Breakfast, lunch and dinner)	HGDM	Equitable share	2.3. R300 000 2.3.1. R0.00 2.3.2. R0.00 2.3.3. R0.00 2.3.4. R0.00 2.3.5. R150 000.00 2.3.6. R0.00 2.3.7.1. R50 000.00 2.3.7.2. R50 000.00 2.3.7.3. R0.00 2.3.7.4. R50 000.00	30	3	Corporate Services	27 officials trained on SCM									1.2.5. 27 officials to be trained on SCM by June 2018
PERSONNEL MANAGEMENT		To produce accurate leave information	By reconciling all leave	All leave reconciled	1.3. Number of leave reconciliation reports submitted to the MANCO by 30 June 2018	Monthly leave reconciliation	1.3.1. Check leave days per employee 1.3.2. Processing of a leave form 1.3.3. Approval of leave 1.3.4. Capturing of leave on Payday system 1.3.6. Producing monthly leave reconciliation report	HGDM	Equitable share/Internal fund	Nil	10	0	Corporate Services	No leave reconciliation reports									1.3.5. 10 leave reconciliation reports submitted to the MANCO by June 2018
WORKPLACE HEALTH AND SAFETY		To ensure a healthy, motivated and dedicated workforce	By appointing the service provider to train the SHE reps and First Aiders	SHE reps and First Aiders trained	1.4. Number of SHE reps, First Aiders and supervisors trained by 30 June 2018	Workplace Health and Safety Training	1.4.1. Prepare specification 1.4.2. Advertising 1.4.3. Evaluation and Adjudication 1.4.4. Costing of training intervention 1.4.5. Appointment of training providers 1.4.6. Training logistics 1.4.7. Training Venue 1.4.8. Accommodation 1.4.9. Transportation 1.4.10. Food(Breakfast, lunch and dinner)	HGDM	EquitableShare	2.5. R 100 000 00 2.5.1. R0.00 2.5.2. R0.00 2.5.3. R0.00 2.5.4. R0.00 2.5.5. R 100 000 00 2.5.6. R0.00 2.5.7.1. R0.00 2.5.7.2. R0.00 2.5.7.3. R0.00 2.5.7.4. R0.00			Corporate Services	15 SHE reps , 15 First Aiders and 10 supervisors trained	5 SHE reps and 5 First Aiders trained	Attendance register	5 SHE reps and 5 First Aiders trained	Attendance register	5 SHE reps and 5 First Aiders trained	Attendance register	5 SHE reps and 5 First Aiders trained	Attendance register	1.4.5. 20 SHE reps and 20 First Aiders trained

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EMPLOYMENT EQUITY		To ensure that the number of people from employment equity target groups are employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	By employing people from employment equity target groups in the three highest levels of management	Equity target groups in the three highest levels of management employed	1.5. Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2018	Employment Equity	1.5.1. monitor recruitment process 1.5.2. Compile draft report 1.5.3. Consult stakeholders 1.5.4. Authorise and submit	HGDM	Equitable share	salaries	2	1	Corporate Services	1 person from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2017	None	N/A	1 person from the EE target group	Letter of appointment	1 person from the EE target group	Letter of appointment	None
			By compiling and submitting the Employment Equity Report	Employment Equity Report compiled and submitted	1.6. Number of Employment Equity Reports submitted to the Department of Labour by 15 January 2018	Employment Equity Report	1.6.1. monitor recruitment process 1.6.2. Compile draft report 1.6.3. Consult stakeholders 1.6.4. Authorise and submit	HGDM	Equitable share	salaries	1	0	Corporate Services	1 Employment Equity Report submitted to the Department of Labour by 15 January 2017		None	N/A	None	N/A	1 report submitted to DoL	Acknowledgement from DoL
				Employment Equity Plan reviewed	1.7. Number of Employment Equity Plans submitted to the Department of Labour by 30 June 2018	Employment Equity Plan	1.7.1. Analysing IDP strategy 1.7.2. Analysis of provincial demographics 1.7.3. Compile draft of Employment Equity Plan 1.7.4. Stakeholder consultation 1.7.5. Authorization and submission 1.7.6. Monitor appointments in line with targets	HGDM	Equitable share	Nil	1	0	Corporate Services	1 Employment Equity Plan submitted to the Department of Labour							
Verification of qualifications		To verify qualifications of employees (that are in the service of the municipality) to ensure that they are not fraudulent.	By verifying qualifications of all senior managers and middle management who are already employed.	Qualifications of all senior managers and middle management employed verified	1.8. Number of qualifications verified by 30 June 2018	Verifications of qualifications	1.8.1. Distribution and signing of Managed Integrity evaluation (MIE) forms 1.8.2. requisition for number of employees to be verified 1.8.3. Issuing of Order by SCM 1.8.4. Capturing qualifications to the MIE system 1.8.5. Capture the results of employees	HGDM	Equitable share	40000 2.7.1. R 0 00 2.7.2. R 0 00 2.7.3. R 40 000 2.7.4. R 0 000 2.7.5. R 0 00	362	313	Corporate Services	24 Verifications of qualifications performed	15 employees verified	MIE reports	15 employees verified	MIE reports	None	N/A	None
Organizational Design		To develop or review the municipal organizational design		Organizational structure developed and reviewed	1.9. Date in which the organisational structure was reviewed and adopted by council	Organizational Structure	1.9.1. Analysing IDP strategy 1.9.2. Conduct human capital needs audit 1.9.3. Compile a draft organisational structure 1.9.4. Consult all stakeholders 1.9.5. Accept comments from management 1.9.6. Prepare final draft 1.9.7. Submission of final draft to council for approval 1.9.8. Placement and implementation	HGDM	Equitable share	Salaries	1	0	Corporate Services	Organizational structure developed or reviewed and adopted by Council							
Policies		To develop or review the policies		Administration and human resource policies developed and reviewed	1.10. Number of developed or reviewed administrative and human resource policies	Review of policies	1.10.1. Identify policy gaps 1.10.2. Get the views of management and employees 1.10.3. Draft policy amendments 1.10.4. Consult stakeholders 1.10.5. Send draft policy for legal opinion 1.10.6. Finalise draft policy for council adoption	HGDM	Equitable share	Salaries			Corporate Services	No policies have been developed or reviewed							

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B2B INDICATORS																						
				Section 54/56 positions filled	1.30. Number of Section 54/56 posts filled	Section 54/56 positions																1.30.5.
				Council meeting held	1.31. Number of Council meetings held	Council																1.31.5.
				EXCO meeting convened	1.32. Number of EXCO meetings held	EXCO																1.32.5.
				Portfolio Committees Portfolio convened	1.33. % Of functional Portfolio Committees	Portfolio Committees																1.33.5.
				MPAC meeting convened	1.34. Number of MPAC meetings held	MPAC																1.34.5.
				IGR structures convened	1.35. % of functional IGR structures	IGR																1.35.5.
				portfolio Committees meetings convened	1.36. % Of functional Portfolio Committees	Portfolio Committees																1.36.5.

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BUDGET AND TREASURY 2017-2018 SERVICES DELIVERY AND BUDGET IMPLEMENTATION PLAN

BUDGET AND TREASURY OFFICE																						
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT																						
IDP REF. NO. 04 FIN 2022																						
IDP GOAL: TO IMPROVE THE FINANCIAL AFFAIRS AND VIABILITY OF THE MUNICIPALITY IN ORDER TO HAVE A SELF-SUSTAINABLE MUNICIPALITY																						
IDP Ref No.	B2B Ref No.	Objective	Output	Performance Measure(KPI)	Project	Activity/Items	locality	Source of Funding	Budget Estimate	Demand	Backlog	RESPONSIBLE DEPARTMENT	BASELINE 2016-17	2017/2018 Mid-year Performance				2017/2018 Annual Performance				
														Q 1	Q1 Evidence	Q2	Q2 Evidence	Q3	Q3 Evidence	Q4	Q4 Evidence	Annual Target
Ref. No. 04 FIN/ 2018-1.1.		To improve income control.	1.1.1. customers on database billed 1.1.2. Cash collected 1.1.3. debt collection rate improved 1.1.4. Reconciled Suspense account 1.1.5. Reconciled consumer deposit 1.1.6. Daily banking report reviewed.	1.1.1. % of customers billed / total number of customers on database 1.1.2. Number of days outstanding 1.1.3. % of collection (amount collected / sales) 1.1.4. % Monthly reconciled suspense accounts with analysis of balance. 1.1.5. Monthly reconciliation / new customers and terminations 1.1.6. Number of daily reviews	Debt Collection	1.1.1. Billing of all customers by creating accounts and link all customers to meters 1.1.2. Measure the numbers of days it takes the Municipality to convert water sales into cash by implementing credit control and debt collection policy. 1.1.3. Issuing of final demand letters 1.1.4. Monthly reconciliation of suspense account 1.1.5. Monthly reconciliation of consumer deposit 1.1.6. Preparation of daily banking	All Lms	Equitable share	1.1. R 80.00 1.1.1. R 80.00 1.1.2. R 0.00 1.1.3. R 0.00 1.1.4. R 80.00 1.1.5. R 80.00	100%	15%	BTO	118%(receipts/ net billing)	70%	Monthly billing and collection Report, Debtors Age Analysis, monthly reconciled suspense account and monthly debtors reconciliation.	75%	Monthly billing and collection Report, Debtors Age Analysis, monthly reconciled suspense account and monthly debtors reconciliation.	80%	Monthly billing and collection Report, Debtors Age Analysis, monthly reconciled suspense account and monthly debtors reconciliation.	85%	Monthly billing and collection Report, Debtors Age Analysis, monthly reconciled suspense account and monthly debtors reconciliation.	1.1.5. 80%(receipts/ net billing)
Ref. No. 04 FIN/ 2018-1.2.			Updated indigent register	1.2 Number of meetings held to update indigent register	Indigent register	1.2. Advertisement 1.2.1 Conducting public meetings 1.2.2 Validation of applications form 1.2.3. Capturing of applications form 1.2.4. Conduct trainings 1.2.5.	All Lms	Equitable share	R 1 500 000 1.2. R 0.00 1.2.1. R 0.00 1.2.2. R R 1 000 000 1.2.3. R 0.00 1.2.4. R 500 000	100%	50%	BTO	Indigent register	2 Meetings	Attendance Register and Minutes	2 Meetings	Attendance Register and Minutes	2 Meetings	Attendance Register and Minutes	2 Meetings	Attendance Register and Minutes	1.2.5. 8 Meetings held
Ref. No. 04 FIN/ 2018-1.2.		To improve income control.	Updated data	1.3. Number of monthly reports on updated data	Data cleansing	1.3.1 Obtain and analyse data from system 1.3.2. Obtain data from external sources for comparative purposes 1.3.3. Performing field audit 1.3.4. Upload the correct data to the system	HGDM	Equitable share	1.3. R3 000 000 1.3.1. R 80.00 1.3.2. R1 500 000 1.3.3. R1 000 000 1.3.4. R500 000	100%	90%	BTO	New enabler	3 Monthly Reports	Monthly Reports on updated data	3 Monthly Reports	Monthly Reports on updated data	3 Monthly Reports	Monthly Reports on updated data	3 Monthly Reports	Monthly Reports on updated data	1.3.5. 11 225 consumer accounts updated
Ref. No. 04 FIN/ 2018-1.2.			Debt coverage ratio	1.4. Total operating revenue received - operating grants received / debts payments due including interest and capital	Debt coverage	1.4. Determine the municipal ability to generate income to cover operating expenses.	All Lms		R 0.00 1.4. R 0.00	1	0		New enabler	25%	Grants Register and Payments Schedule	25%	Grants Register and Payments Schedule	25%	Grants Register and Payments Schedule	25%	Grants Register and Payments Schedule	1.4.5. 100%
Ref. No. 04 FIN/ 2018-1.2.			Outstanding Service debtors to revenue	1.5. Number of days of debtors are outstanding (Total outstanding debtors / actual revenue received x 365)	Outstanding debtors payment period	1.5. Collect outstanding debt from customer during financial period	All Lms		R 0.00 1.5. R 0.00	60	1200	BTO	New enabler	300 +Days	Age Analysis	300 +Days	Age Analysis	300 +Days	Age Analysis	300 +Days	Age Analysis	1.5.5. 300+ Days
Ref. No. 04 FIN/ 2018-1.2.			Cost coverage ratio	1.6. Coverage ratio (All available cash plus investments minus conditional grants / monthly fixed operating expenditure)	Cost coverage	1.6. Measuring all cash available in order to cover operating expenditure.	HGDM	Equitable share	Salaries			BTO	New enabler	3 Monthly Reports	Monthly Investment Register	3 Monthly Reports	Monthly Investment Register	3 Monthly Reports	Monthly Investment Register	3 Monthly Reports	Monthly Investment Register	1.6.5. 12 Monthly Investment Registers
Ref. No. 04 FIN/ 2018-1.2.			Budget process plan	1.7. Date in which the 2017/18 budget process plan was approved by council.	Budget preparation	1.7.1. Meetings with relevant departments 1.7.2. Preparation of budget process plan 1.7.3. Submit draft budget process plan to Council and Treasury 1.7.4. Advertisement for public comments 1.7.5. Submit final to Council 1.7.6. Upload to Municipal website		Equitable share	1.7.5. R 150000	1	0	BTO	Approval of 2017/18 Budget process plan by Council by August 2017.	Aug-17	council resolution	N/A	None	N/A	None	N/A	None	1.7.5. 2018/2019 Budget process plan approved by Council August 2017.
Ref. No. 04 FIN/ 2018-1.2.		To ensure compliance with the MFMA and improve budgeting reporting processes	Budget approved in compliance with MFMA	1.8. Date in which 2017/2018 final budget was approved by council.	Budget	1.8.1. Preparation of draft budget 1.8.2 Submission of draft budget to Exco and Council for approval 1.8.3. Submission of budget to relevant stakeholders 1.8.4. Upload draft budget to municipal website 1.8.5. Public consultation 1.8.6. Printing of the final budget		Equitable share	R 150 000 1.8. 1.8.1. 1.8.2. 1.8.3. 1.8.4. R 150 000	1	0	BTO	Approval of 2016/2017 final budget by May 2016					Mar-18	APPROVED 2017/2018 FINAL BUDGET	May-18	1.1. Council Resolution 1.2. 2018/2019 Budget	1.8.5. Approval of 2017/2018 final budget by May 2017
Ref. No. 04 FIN/ 2018-1.2.			Annual Financial Statements (AFS) submitted	1.9. Date in which AFS were submitted to Auditor General	Annual Financial Statements	1.9.1. Preparation of quarterly AFS. 1.9.2. Preparation of Interim AFS 1.9.3. Submission of AFS to Audit Committee and Auditor General 1.9.4. Preparation of AFS		Equitable share	3000000 1.9.1. R 1 000 000 1.9.2. R1 000 000 1.9.3. R 0.00 1.9.4. R 1 000 000	1	0	BTO	Preparation, of AFS and submission to Auditor General completed by 31 August	August	AFS submitted to Auditor General by 31 August 2017.						1.9.5. Preparation, of AFS and submission to Auditor General completed by 31 August	

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Ref. No. 04 FIN/ 2018-1.2.			Section 71 report submitted	1.10. Number of section 71 report submitted	Section 71 report	1.10.1. Preparation of section 71 report 1.10.2. Submission of sec 71 report to Portfolio committee, Exco and Provincial Treasury 1.10.3. Uploading of sec 71 report on website.	Equitable share	1.10.1. R0.00 1.10.2. R0.00 1.10.3. R 0.00	1	0	BTO	New enabler	3	S71 Reports	3	S71 Reports	3	S71 Reports	3	S71 Reports	1.10.5. 12 Section 71 report submitted to Portfolio committee, Exco and Provincial Treasury
Ref. No. 04 FIN/ 2018-1.2.			Monthly returns submitted	1.11. Number of monthly returns submitted to Treasury	Monthly returns	1.11.1. Preparation of monthly returns 1.11.2. Submission of monthly returns to Treasury		1.11.1. R 0.00 1.11.2. R 0.00	12	0	BTO	New enabler	17	Monthly Returns	17	Monthly Returns	17	Monthly Returns	17	Monthly Returns	1.11.5. 12 monthly returns submitted to Provincial Treasury
Ref. No. 04 FIN/ 2018-1.2.			Section 52 (d) report submitted	1.12. Number of section 52 (d) report submitted to Council and Treasury	Section 52 (d) report	1.12.1. Preparation of section 52 (d) report 1.12.2. Submission of section 52 (d) report to Portfolio committee, Exco, Council and Provincial Treasury 1.12.3. Uploading of section 52 (d) report on website.		1.12.1. R0.00 1.12.2. R0.00 1.12.3. R 0.00	4	0	BTO	4	1	Section 52 (d) report submitted	1	Section 52 (d) report submitted	1	Section 52 (d) report submitted	1	Section 52 (d) report submitted	1.12.5. 12 Section 52 (d) report submitted to Portfolio committee, Exco, Council and Provincial Treasury
Ref. No. 04 FIN/ 2018-1.2.			Section 72 report submitted	1.13. Number of section 72 report submitted to Council and Treasury	Section 72 report	1.13.1. Preparation of section 72 report 1.13.2. Submission of section 72 report to Portfolio committee, Exco, Council and Provincial and National Treasury 1.13.3. Uploading of section 72 report on website.		1.13.1. R0.00 1.13.2. R0.00 1.13.3. R 0.00	1	0	BTO	1		1	Section 72 report			1	Section 72 report	1.13.5. 2 Section 72 report were submitted to Council and Treasury	
Ref. No. 04 FIN/ 2018-1.2.		Review financial management policies in terms of the MFMA	Financial Policies reviewed	1.14. Date in which policies were adopted by council.	Review of finance policies	1.14.1. Review of municipal policies 1.14.2. Conducting of workshops 1.14.3. Approval by Council 1.14.4. Submission of policies to Provincial and National Treasury 1.14.5. Uploading policies to Municipal Website.	Equitable share	1.14.1. R 300000			BTO	Policies reviewed and adopted by council by May 2017				18/03/01	Council Resolution	17/06/01	Council Resolution	1.14.5. Policies were reviewed and adopted by council by May 2018	

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Ref. No. 04 FIN/ 2018-1.2.		To improve internal control environment	Bank balances reconciled monthly	1.15. Number of monthly reconciled bank reports	Bank reconciliation	1.15.1. Obtain bank statement from the bank 1.15.2. Capture Bank statement transactions 1.15.3. Identification of reconciling transactions		Equitable	Salaries	12	0		BTO	New enabler	3	Bank reconciliation Reports	3	Bank reconciliation Reports	3	Bank reconciliation Reports	3	Bank reconciliation Reports	3	1.15.5. 12 monthly reconciliations reports
Ref. No. 04 FIN/ 2018-1.2.			Creditors reconciled monthly	1.16. Number of monthly Creditors Age analysis reconciled	Creditors reconciliation	1.16.1. Preparation of 12 monthly creditors reconciliation 1.16.2. Reviewal of creditors reconciliation 1.16.3. Submit Creditors Age analysis to Portfolio committee.			Salaries	12	0			New enabler	3	Creditors age analysis report	3	Creditors age analysis report	3	Creditors age analysis report	3	Creditors age analysis report	3	1.16.5. 12 monthly Age analysis reconcill
Ref. No. 04 FIN/ 2018-1.2.		Improve expenditure control	Prescribe dates for quarterly statistics SA returns	1.17. Number of quarterly Statistic SA returns submitted	Statistic SA Report	1.17. Preparation of quarterly returns		HGDM	Salaries	4	0			New enabler									1.17.5. 4 quarterly returns submitted	
Ref. No. 04 FIN/ 2018-1.2.			Reconciled salaries accounts	1.18. Number of monthly salaries reconciled	Salaries reconciliation	1.18.1. Preparation of monthly salaries reconciliation 1.18.2. Reviewal of salaries reconciliation. 1.18.3. Submit report to Portfolio committee			equitable share	Salaries	12	0		BTO	New enabler	3	Salaries reconciliation report	3	Salaries reconciliation report	3	Salaries reconciliation report	3	Salaries reconciliation report	3
Ref. No. 04 FIN/ 2018-1.2.			Creditors paid on time	1.19. Number of days payment period	Payment of Creditors	1.19.1. Receiving of invoice 1.19.2. Capturing of invoices 1.19.3. Verification and authorisation 1.19.4. Process payments		Equitable share	Salaries	Within 30 days	3 months			New enabler									1.19.5. 30 days payment period	

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Ref. No. 04 FIN/ 2018-1.2.			Percentage of the capital budget actually spent on the projects	1.20. Percentage of capital budget spent (total spending on capital projects/total capital budget x 100)	Expenditure on capital projects	1.20.1. Receiving of invoice 1.20.2. Capturing of invoices 1.20.3. Verification and authorisation 1.20.4. Process payments	1. Water Services Infrastructure Grant(WSIG) 2. Municipal Infrastructure Grant(MIG) 3.Regional Bulk Infrastructure					%	Expenditure report	%	Expenditure report	%	Expenditure report	%	Expenditure report	1.20.5.	
Ref. No. 04 FIN/ 2018-1.2.		To improve expenditure control and compliance with MFMA	Monthly salaries returns submitted (Income Tax, UIF, SDL and Pension funds)	1.21. Number of monthly salaries returns submitted	Monthly salaries returns	1.21.1. Capturing of salaries expenditure 1.21.2. Verification and authorization 1.21.3. Processing of payment 1.21.4. Preparation of returns	Equitable share and Internal funding	Salaries	12	0		12 salaries monthly returns submitted	3	Salaries returns reports	3	Salaries returns reports	3	Salaries returns reports	3	Salaries returns reports	1.21.5. 12 salaries monthly returns submitted
Ref. No. 04 FIN/ 2018-1.2.		To Perform verification, conditional assessment and assessment of useful lives of assets.	Performing Asset Verification	1.22. Date in which fixed asset register was updated	Asset Verification	1.22.1. Physical verication of assets 1.22.2. Conditional assessment 1.22.3. Update the asset register	Equitable share and Internal funding	R 3 000 000 1.22.1. R 1 000 000 1.22.2. R 1 500 000 1.22.3. R 500 000	1	0	BTO	Updated fixed asset register by June 2017	N/A	None	N/A	None	N/A	None	18/06/01	Asset Register	1.22.5. Updated fixed asset register by June 2018
Ref. No. 04 FIN/ 2018-1.2.		To improve procurement system	1. Specification of bid/tenders 2. Evaluation of bid/tenders 3. Adjudication of bid/tenders	1.23.1.Number of days taken to finalise the specification of bid/tenders 1.23.2.Number of days taken to finalise the evaluation of bid/tenders 1.23.3. Number of days taken to finalise the adjudication of bid/tenders	Bid committees	1.23.1.1. Approve specification for advert 1.23.1.2. Approval of advert by the Municipal Mager 1.23.1.3. Tender briefing 1.23.1.4. Tender closing and opening of bid documents 1.23.2.1. Evaluate tenders 1.23.2.2. Recommend to bid adjudication 1.23.3.1. Assess the report from evaluation committee 1.23.1.2. Recommend to the Municipal manger 1.23.1.3. Appointment of the service provider	Equitable share and Internal funding	1.23. R0.00	2	1		1. 2 days taken to finalise the specification of bid/tenders 2. 2 days taken to finalise the evaluation of bid/tenders 3. 1 day taken to finalise the adjudication of bid/tenders	90	Advert, Attendance registers and appointment letter	90	Advert, Attendance registers and appointment letter	90	Advert, Attendance registers and appointment letter	90	Advert, Attendance registers and appointment letter	1.23.5.1. 2 days taken to finalise the specification of bid/tenders 1.23.5.2. 2 days taken to finalise the evaluation of bid/tenders 1.23.5.3. 1 day taken to finalise the adjudication of bid/tenders

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Ref. No. 04 FIN/ 2018-1.2.	To improve the inventory management processes	Sound inventory management achieved	1.24. Number of quarterly inventory management report reconciled	Inventory management	1.24.1. Receiving stock 1.24.2. Counting of Stock 1.24.3. Record stock received and issued	Equitable share and Internal funding	1.24. R0.00	4	0	BTO	0	1	inventory management report	1	inventory management report	1	inventory management report	1	inventory management report	1.24.5. 4 inventory management reconciled
Ref. No. 04 FIN/ 2018-1.2.	To ensure that procurement of goods and services is aligned with budget and SDBIP	Alignment of goods and services, budget and SDBIP	1.25. Date in which the procurement plan was Prepared and submitted to MANCO	Procurement plan	1.25.1. collect information from departments 1.25.2. Ensure alignment of procurement plan, SDBIP and Budget 1.25.3. Submission of procurement plan to MANCO 1.25.4. Implementation of the procurement plan	Equitable share and Internal funding		1	0	BTO	procurement plan submitted to MANCO by June 2016	N/A	None	N/A	None	N/A	None	Jun-18	Procurement plan	1.25.5. procurement plan was submitted to MANCO by June 2016
Ref. No. 04 FIN/ 2018-1.2.	To ensure that appointed service providers complete their projects within the stipulated time frames and spend within the contract ammount	Monthly contracts management report submitted to Provincial Treasury	1.26. Number of monthly contracts management reports submitted to Treasury	Contracts register	1.26.1. Update the contract register report 1.26.2.															1.26.5.
Ref. No. 04 FIN/ 2018-1.2.	To ensure that conditional grants are used for their purpose	Reconciled Grant register	1.27. Number of grants register rports reconciled	Grants register	1.27.1. Reconciliation of grant expenditure 1.27.2. Update the grant register	Equitable share and internal funding	salaries	12	0	BTO	12 grants reconciliation reports		grants reconciliation 3 register reports		grants reconciliation 3 register reports		grants reconciliation 3 register reports		grants reconciliation 3 register reports	1.27.5. 12 grants reconciliation reports
Ref. No. 04 FIN/ 2018-1.2.	To fully comply with SCM regulations	Reduction of irregular expenditure	1.28. Percentage reduction of irregular expenditure	Irregular expenditure	1.28.1. Monitor compliance with SCM processes 1.28.2. Submit compliance and non-compliance reports to council for condonement	Equitable share and internal funding	salaries	100%	30%		70% reduction of irregular expenditure									1.28.5.

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B2B INDICATORS																					
Ref. No. 04 FIN/ 2018-1.2.			Resolved Audit findings	1.29. Percentage of Audit report resolved	Audit Quiries		HGDM	Equitable share and Internal funding				BTO									1.29.5.
Ref. No. 04 FIN/ 2018-1.2.			Actual MIG expenditure	1.30. Total Percentage of MIG Expenditure incurred	MIG Expenditure		HGDM	Equitable share and Internal funding				BTO									1.30.5.
Ref. No. 04 FIN/ 2018-1.2.			Annual free basic service spent	1.31. Percentage of Allocation to Free Basic Service spent (Annually)	Free Basic Services		HGDM	Equitable share and Internal funding				BTO									1.31.5.
Ref. No. 04 FIN/ 2018-1.2.				1.32. Percentage of operating budget spent	Operating budget		HGDM	Equitable share and Internal funding				BTO									1.32.5.
Ref. No. 04 FIN/ 2018-1.2.				1.33. Percentage of repairs and maintenance spent	Repairs and Maintenance		HGDM	Equitable share and Internal funding				BTO									1.33.5.
Ref. No. 04 FIN/ 2018-1.2.				1.34. Percentage of debtors collection rate	Debtors		HGDM	Equitable share and Internal funding				BTO									1.34.5.
Ref. No. 04 FIN/ 2018-1.2.				1.35.Total Amount of Cash backing of conditional grants	Cash backing		HGDM	Equitable share and Internal funding				BTO									1.35.5.
Ref. No. 04 FIN/ 2018-1.2.				1.36. Percentage of irregular, Fruitless and Wasteful expenditure incurred	Irregular, Fruitless and Wasteful expenditure		HGDM	Equitable share and Internal funding				BTO									1.36.5.
Ref. No. 04 FIN/ 2018-1.2.				1.37. Percentage of irregular and Fruitless expenditure resolved	Irregular and Fruitless expenditure		HGDM	Equitable share and Internal funding				BTO									1.37.5.
Ref. No. 04 FIN/ 2018-1.2.				1.38. Percentage of Capital budget spent	Capital Budget		HGDM	Equitable share and Internal funding				BTO									1.38.5.
				1.39. percentage of registered indigent household receiving free basic water	Registered indigents household																1.39.5.

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

SOCIAL SERVICES AND DEVELOPMENT PLANNING 2017-2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP Ref.No.	S2B REF NO.	Objective	Strategy	Project	Output	KPI	Activities /Items	Locality /Regional Indicator	Source of funding	Budget	Demand	Backlog	Responsible department	Baseline 2016/2017	Quarter 1 Planned Target	Quarter 1 Evidence	Quarter 2 Planned Target	Quarter 2 Evidence	Quarter 3 Planned Target	Quarter 3 Evidence	Quarter 4 Planned Target	Quarter 4 Evidence	Annual Target 2017/2018
04 LEDSO/ 2018-3.1.		To improve the social well-being through awareness on health issues and developing mitigating strategies to cope with changing environmental patterns that results to disaster.	By developing the specification and submitting to SON unit to facilitate the procurement of fire and rescue equipment	Procurement of Fire and rescue equipment	Fully equipped Fire Unit	3.1.1. Number of fire beaters procured procure distributed to relevant stakeholders 3.1.2. Number of knapsack procure distributed to relevant stakeholders	3.1.1. SCM processes 3.1.2. Appointment of Service provider for procurement of fire and rescue vehicle 3.1.3. Procurement of 10 fire beaters 3.1.4. Procurement of 2 knapsack	Areas Prone to Runaway Fires	Internal funding	R 89 548 3.1.1. R 0.00 3.1.2. R 0.00 3.1.3. R.	3.1.1. 2 Vehicles and 1 fire engine 3.1.2. 1000 fire beaters 3.1.3. 500 knapsack	3.1.1. 2 Vehicles and 1 fire engine 3.1.2. 1000 fire beaters 3.1.3. 500 knapsack	Social Services and Development Planning Services	75	None	N/A	3.1.2.1. Procurement of 10 firebeaters 3.1.2.2. Procurement of 2 knapsack 3.1.2.3. Delivery note	3.1.3. Distribution of 10 firebeaters to relevant stakeholders 3.1.3.1. Attendance registers 3.1.3.2. Delivery note signed by Chief or Councillor	3.1.3.1. Attendance registers 3.1.3.2. Delivery note signed by Chief or Councillor	None	N/A	3.1.5.1. 10 fire beaters procure 3.1.5.2. 2 knapsack procure	
		To prevent disaster incidents and ensure quick response to affected communities	By installing cluster lightning conductors and respond to disaster incidents	Installation of cluster Lightning Conductors and provision of disaster Relief Material	Minimised disaster incidents impact	3.2.1. Number of cluster lightning conductors installed 3.2.2. Turnaround time in responding to Disaster incidents and providing relief material to the affected communities.	3.2.1. SCM Process 3.2.1.1. Prepare Specification 3.2.1.2. Advertise 3.2.1.3. Appointment of service provider to procure and install cluster lightning conductors 3.2.1.4. Appointment of Service provider to procure disaster relief material. 3.2.1.5.1. Blankets x 1600 3.2.1.5.2. Soap 500g 3.2.1.5.3. Plastic sheets x 200 3.2.1.5.4. Mattresses x 800 3.2.1.5.5.1. Wendyhouse 3.2.1.5.5.2. Food Parcels 3.2.1.5.5.3. Rice 10kg 3.2.1.5.5.4. Maize Meal 10kg 3.2.1.5.5.5. Soap 10kg 3.2.1.5.5.6. Sugar Beans 5kg 3.2.1.5.5.7. Tin Fish 250g x 121 3.2.1.5.5.8. Cooking oil 5l 3.2.1.5.5.9. Potatoes 10 kg 3.2.1.5.5.10. Cabbage 2 3.2.1.5.5.11. Sunlight bar soap 500g 3.2.1.5.5.12. Powder soap 2kg 3.2.1.5.5.13. Curry powder 500g 3.2.1.5.5.14. Onion 10 kg 3.2.1.5.5.15. Tomato 10kg 3.2.1.5.5.16. Funeral Grocery 3.2.1.5.5.17. Rice 10kg 3.2.1.5.5.18. Maize Meal 10kg 3.2.1.5.5.19. Soap 10kg	All Affected Local Municipalities	Equitable share	3.2.1. R 0.00 3.2.1.1. R 0.00 3.2.1.2. R 0.00 3.2.1.3. R 200 000 3.2.1.4. R 2 000 000000	800	800	Social Services and Development Planning	Delivery of relief material within 5 hours to the affected communities						5 cluster Lightning Conductors Installed. Respond to Disaster incidents within 4 hours to the affected communities and provide relief material			
04 LEDSO/ 2018-3.2.		To amend and gazette municipal health by-laws	By engaging government printers for gazetting the Municipal Health By-laws	Municipal Health By-laws gazetted	Gazetted municipal health by-laws	3.2. Date in which the Municipal Health By-laws were gazetted	3.2.1. Request quotation from Government printers 3.2.2. Amendment of Municipal Health By-laws 3.2.3. Submit bylaws to government gazette for gazetting 3.2.4. Enforcement of By-Laws	HGDM Main Office	Internal funding	3.2.1. R 300 000	0	1	Social Services and Development Planning Services	0	None	N/A	3.2.2. Amendment of Municipal Health By-laws 3.2.2.1. Council resolution	3.2.3. Submit bylaws to government gazette for gazetting 3.2.3.1. Invoice	3.2.3.1. Invoice	None	N/A	3.2.5. Amended Municipal Health By-laws	
04 LEDSO/ 2018-3.4		To coordinate vector and food handling programme, destitute, exhumations and reburials	By coordinate vector control and food handling programme, destitute, exhumations and reburials	Municipal Health Services	Safe and healthy environment	3.3.1. Number of inspections conducted 3.3.2. Number of street traders training conducted and food handlers 3.3.3. % of Communicable diseases cases received. 3.3.4. % of exhumations and destitute reburial attended to.	3.3.1. Vector control 3.3.1.1. Conduct investigation 3.3.1.2. Conduct inspections 3.3.1.3. Issuing compliance notices 3.3.1.4. Fumigation services 3.3.1.5. Baiting equipment 3.3.2. Food handling 3.3.2.1. Conducting of training 3.3.2.2. Conduct inspection 3.3.2.3. Issuing of compliance certificate 3.3.2.4. Destitute 3.3.2.5. Street traders training 3.3.2.6. Conduct assessment 3.3.2.7. Processing the Burial of destitute 3.3.3. Exhumations and reburial 3.3.3.1. Receive application 3.3.3.2. Conduct needs assessment 3.3.3.3. Process the Burial of destitute 3.3.4. Communicable diseases 3.3.4.1. Receive application 3.3.4.2. Conduct assessment and submit report. 3.3.4.3. Monitor exhumation process	All Local Municipalities	Internal funding	3.3.1. Vector control 3.3.1.1. R 0.00 3.3.1.2. Inspections R 0.00 3.3.1.3. Fumigation services R 0.00 3.3.1.4. Baiting equipment R 5 597.00 3.3.2. Food Handling 3.3.2.1. Street traders training R 59 214.00 3.3.2.2. R 0.00 3.3.2.3. Based on Tariff 3.3.3. Communicable diseases 3.3.3.1. Sampling R	0	0	Social Services and Development Planning Services	3.4.1. New register 3.4.2. 14 3.4.3. 100% of cases received. 3.4.4. 100 % of exhumations and destitute reburial attended to.	None	N/A	3.3.2.1. To conduct 1 vector control survey and inspection 3.3.2.2. To conduct 1 street trader and food handler training 3.3.2.3. % of cases received. 3.3.2.4. % of exhumations and destitute reburial attended to.	3.3.2.1. Inspection report 3.3.2.2. Attendance register 3.3.2.3. Correspondence on reported case 3.3.2.4. Investigation report. 3.3.2.5. Application for exhumation, destitute and reburial received.	3.3.3.1. % of cases received. 3.3.3.2. % of exhumations and destitute reburial attended to. 3.3.3.3. Correspondence on reported case 3.3.3.4. Investigation report. 3.3.3.5. Application for exhumation, destitute and reburial received.	3.3.4.1. To conduct 1 vector control survey and inspection 3.3.4.2. To conduct 1 street trader and food handler training 3.3.4.3. % of cases received. 3.3.4.4. % of exhumations and destitute reburial attended to.	3.3.4.1. Inspection report 3.3.4.2. Attendance register 3.3.4.3. Correspondence on reported case 3.3.4.4. Investigation report. 3.3.4.5. Application for exhumation, destitute and reburial received.	3.4.5. 4 Programmes coordinated	
04 LEDSO/ 2018-3.5.		To Monitor water quality to ensure safety for human consumption and communicate the results to water services	By taking water samples to laboratory for analysis and communicate the results to water services	Water Quality monitoring	Potable water	3.4. Number of water samples taken for analysis and communicate the results to water services	3.4.1. Taking of water samples from random source 3.4.2. Submit 200 water samples to Laboratory for analysis 3.4.3. Interpret results 3.4.4. Issue report	All local municipalities	Internal funding	R 167 903 3.4.1. R 0.00 3.4.2. R 167 903 3.4.3. R 0.00 3.4.4. R 0.00	0	0	Social Services and Development Planning Services	200	3.4.1. 50 water samples taken for analysis and communicate the results to water services	3.4.1.1. Copies of water samples results	3.4.2. 50 water samples taken for analysis and communicate the results to water services	3.4.2.1. Copies of water samples results	3.4.3. 50 water sample taken for analysis and communicate the results to water services	3.4.3.1. Copies of water samples results	3.4.4. 50 water samples taken for analysis and communicate the results to water services	3.4.4.1. Copies of water samples results	3.4.5. 200 water samples taken for analysis

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To advise the stakeholders on issues relevant to the services of Disaster and Municipal Health	By convening Social Services quarterly forum meeting	Disaster Management and Municipal Health Advisory forum	Meeting convened	3.5.1. Number of Disaster Management Municipal Health Advisory forum 3.5.2. Number of Disaster Management Practitioners Forum meeting	3.5.1. Invitation 3.5.2. Catering for 20 people (Hot platter, Sandwich platter Drinks Water) 3.5.3.	All local municipalities	Internal funding	R 5 305.00 3.5.1 R 0.00 3.5.2. R 5 305.00		4		Social Services and Development Planning Services	4	3.5.1. 1 Disaster Management Municipal Health Advisory forum 3.5.2. 1 Disaster Management Practitioners Forum meeting	3.5.1.1. Minutes register 3.5.1.2. Attendance register	3.5.2.1. 1 Disaster Management Municipal Health Advisory forum 3.5.2.2. 1 Disaster Management Practitioners Forum meeting	3.5.1.1. Minutes register 3.5.1.2. Attendance register	3.5.3.1. 1 Disaster Management Municipal Health Advisory forum 3.5.3.2. 1 Disaster Management Practitioners Forum meeting	3.5.3.1.1. Minutes register 3.5.3.1.2. Attendance register	3.5.4.1. 1 Disaster Management Municipal Health Advisory forum 3.5.4.2. 1 Disaster Management Practitioners Forum meeting	3.5.4.1.1. Minutes register 3.5.4.1.2. Attendance register	3.5.5.1. 4 Disaster Management Municipal Health Advisory forum held 3.5.5.2. 4 Disaster Management Practitioners Forum meeting held
IDP Ref.No.	BIB REF NO.	Objective	Strategies	Projects	Output	KPI	Activities /Items	Locality	Source of funding	Budget	Demand	Backlog	Responsible department	Baseline 2016-17	Quarter 1 Planned Target	Quarter 1 Evidence	Quarter 2 Planned Target	Quarter 2 Evidence	Quarter 3 Planned Target	Quarter 3 Evidence	Quarter 4 Planned Target	Quarter 4 Evidence	Annual Target 2017/2018	
HA LEISDC/ 2018-16.		To promote the culture of learning and award good performance	By providing learning aids and financial support to deserving schools and learners	Financial Assistance and school campaigns	Increased school enrolment	3.6.1. Number of learners supported with learning aids 3.6.2. Number of schools awarded	3.6.1.1. SCM Processes 3.6.1.2. Procurement of learning aid 3.6.2.1. Awarding of top 10 best performing schools 3.6.2.2. Awarding of top 3 best performing learners 3.6.2.3. Awarding of bursaries/ Registration fee to deserving learners	All local municipalities	Internal funding	R 160 000 3.6.1. R0 3.6.2. R 70 000 3.6.3. R 30 000 3.6.4. R 30 000 3.6.5. R 30 000			Social Services and Development Planning Services	3.6.1. 33 3.6.2. 96	None	N/A	None	N/A	3.6.3.1. 15 learners supported with learning aids 3.6.3.2. 23 of schools awarded 3.6.3.3. 50 learners awarded	3.6.3.1.1. Attendance register and photos	None	N/A	3.6.5. 65 learners supported with learning aids and 23 schools awarded	
HA LEISDC/ 2018-16.		To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities	By engaging different social groupings to participate on special programmes	Special Programmes		3.7. Number of Special programmes conducted	3.7.1. Disability Day 3.7.1.1. SCM processes 3.7.1.2.Transport (district event) 3.7.1.3. Catering 3.7.1.4. Venue 3.7.1.5. Accommodation 3.7.1.6. Transport (Provincial event) 3.7.1.7. Apparel 3.7.2. Mens Summit 3.7.2.1. SCM processes 3.7.2.2. Transport 3.7.2.3. Catering 3.7.2.4. Venue 3.7.2.5. Accommodation 3.7.2.6. Transport 3.7.2.7. Apparel 3.7.3. Women Empowerment Programme 3.7.3.1. SCM processes 3.7.3.2.Transport 3.7.3.3. Catering 3.7.3.4. Venue 3.7.3.5. Accommodation 3.7.3.6. Transport 3.7.4.Golden Games 3.7.4.1. SCM processes 3.7.4.2. Transport 3.7.4.3. Catering 3.7.4.4. Venue 3.7.4.5. Accommodation 3.7.4.6. Transport 3.7.4.7. Apparel	Identified host LM	Internal funding	3.7.1.1. Disability day R 100 000.00 3.7.1.2. Men's dialogue R 100 000.00 3.7.1.3. Womens day R 200 000.00 3.7.1.4. Golden games R 100 000.00	0	0	Social, Economic and Development Planning Services	20	3.7.1. Womens day celebration 3.7.2. Men's dialogue 3.7.3. Golden games	3.7.1.1. Attendance register 3.7.1.1. Photos 3.7.2. Disability day 3.7.2.1. Register 3.7.2.2. Photos 3.7.2.3. Invoice	None	N/A	None	N/A	3.7.5. 4 special programmes conducted			

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

HALEDSOC/2019-3.8.		To expose new talent focusing on cultural music	By hosting cultural festival			<p>3.8.1. Date in which HGDM participated in Umkhosi womkhanga</p> <p>3.8.2. Date in which the Cultural Festival was hosted by HGDM.</p> <p>3.8.1. Umkhosi womkhanga</p> <p>3.8.1.1. SCM processes</p> <p>3.8.1.2. Transport</p> <p>3.8.1.3. Catering</p> <p>3.8.1.4. Venue</p> <p>3.8.1.5. Accommodation</p> <p>3.8.1.6. Apparel</p> <p>3.8.2. Cultural festival</p> <p>3.8.2.1. Catering for 150 VIPs</p> <p>3.8.2.2. Hiring of 40 taxis</p> <p>3.8.2.3. Hiring of 5 mobile toilets</p> <p>3.8.2.4. Hiring of programme</p>	All UMs	Internal funding	<p>3.8.1. Umkhosi womkhanga R50 000</p> <p>3.8.2. Cultural Festival R 150 000.00</p>	<p>3.8.1.1. 0</p> <p>3.8.1.2. 1</p> <p>3.8.1.3. 0</p> <p>3.8.1.4. 0</p> <p>3.8.1.5. 0</p> <p>3.8.1.6. 0</p>	<p>Social Services and Development Planning Services</p>	2	<p>3.8.1. Preparatory meeting for cultural festival</p> <p>3.8.1.1. Attendance register</p> <p>3.8.1.2. Photos</p> <p>3.8.1.3. Invoice</p> <p>3.8.2. cultural festival held</p> <p>3.8.2.1. Attendance register</p> <p>3.8.2.2. Photos</p> <p>3.8.2.3. Invoice</p>	None	N/A	None	N/A	3.8.5.1. Umkhosi womkhanga held in August 2017	3.8.5.2. Cultural festival held December 2018			
HALEDSOC/2019-3.10.		To ensure that special programmes forums are convened to deliberate on issues facing them	By convening quarterly meeting with the special programmes forum	Religious forum meetings	Meeting convened	<p>3.9. Religious forum</p> <p>3.9.1. Catering for 20 people attending meetings 4 times a year</p> <p>3.9.2. 20 food packs (quarterly)</p> <p>3.9.3. Drinks</p> <p>3.9.4. Catering for 500 people attending prayer day</p> <p>3.9.5. 500 food packs</p> <p>3.9.6. drinks</p> <p>3.9.7. Transportation for 500 people attending prayer day</p>	Identified host LM	Internal funding	R50 000.00	0	0	<p>Social Services and Development Planning Services</p>	20	<p>3.9.1. 5 Special programmes forum meetings</p> <p>3.9.1.1. Minutes</p> <p>3.9.1.2. Attendance register</p> <p>3.9.2. 5 Special programmes forum meetings</p> <p>3.9.2.1. Minutes</p> <p>3.9.2.2. Attendance register</p> <p>3.9.3. 5 Special programmes forum meetings</p> <p>3.9.3.1. Minutes</p> <p>3.9.3.2. Attendance register</p> <p>3.9.4. 5 Special programmes forum meetings</p> <p>3.9.4.1. Minutes</p> <p>3.9.4.2. Attendance register</p> <p>3.9.5. 20 special programmes forum</p>	None	N/A	3.9.4.1. Minutes	3.9.5. 20 special programmes forum				
HALEDSOC/2019-3.11.		To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments	By hosting different sporting activities and participating in Provincial tournaments	Sporting Activities	Professional players	<p>3.10.1. Date in which HGDM hosted the Rural horse riding</p> <p>3.10.2. Date in which HGDM participated in the Durban July</p> <p>3.10.3. Date in which HGDM hosted the marathon</p> <p>3.10.4. Date in which HGDM participated in the Provincial SALGA games by December 2017</p> <p>3.10.5. Mayoral cup</p> <p>3.10.6. 10 tournament</p> <p>3.10.6.1. Question</p> <p>3.10.6.2. Mass Catering for 1200 athletes</p> <p>3.10.6.3. Lunch packs</p> <p>3.10.6.4. Drinks</p> <p>3.10.6.5. Fruit</p> <p>3.10.6.6. V.P. Catering for 100 people</p> <p>3.10.6.7. Food</p> <p>3.10.6.8. Drinks</p> <p>3.10.6.9. Bottled water 1200</p> <p>3.10.6.10. Energy Drinks for 1200</p> <p>3.10.6.11. Medical Services</p> <p>3.10.6.12. First Aid</p> <p>3.10.6.13. Referees and Judges</p> <p>3.10.6.14. Tent, Tables and Chairs for 1300</p> <p>3.10.6.15. Sound System</p> <p>3.10.6.16. Generator</p> <p>3.10.6.17. Flood lights</p> <p>3.10.6.18. Prizes</p> <p>3.10.6.19. Trophies</p> <p>3.10.6.20. Medals</p> <p>3.10.6.21. Mobile Toilets x 6</p> <p>3.10.6.22. Camps</p>	Identified host LM	Internal funding	<p>3.10.1. Durban- R100 000</p> <p>3.10.2. Rural horse riding- R500 000</p> <p>3.10.3. Sport Development- R4 000 000</p> <p>3.10.4. Marathon- R1 000 000</p>	1	0	<p>Social Services and Development Planning Services</p>	<p>3.1. November 2018</p> <p>3.2. July 2017</p> <p>3.3. March 2018</p> <p>3.4. December 2017</p> <p>3.10.1.1. Preparatory meeting for rural horse riding</p> <p>3.10.1.2. District selection in the Provincial IG tournament</p> <p>3.10.1.3. HGDM participate in the Durban July in July 2017</p> <p>3.10.1.4. District selection for SALGA games through hosting mayoral cup by August 2017</p> <p>3.10.1.1.1. Attendance register and in</p> <p>3.10.1.2. Expenditure report, photos and attendance register</p> <p>3.10.2.1. Hosting of rural horse riding by November 2017</p> <p>3.10.2.2. Participating in the SALGA games by December 2017</p> <p>3.10.2.3. Preparatory meeting for marathon</p> <p>3.10.2.1.1. Photos</p> <p>3.10.2.2.1. Attendance register</p> <p>3.10.2.3.1. Expenditure report</p> <p>3.10.2.1.1.1. Expenditure report, photos and attendance register</p> <p>3.10.2.1.2. Expenditure report</p> <p>3.10.2.1.3. Expenditure report</p> <p>3.10.3.1. Hosting marathon in March 2018</p> <p>3.10.3.1.1. Photos</p> <p>3.10.3.2. Expenditure report</p> <p>3.10.4. District selection in preparation for Durban July 2018</p> <p>3.10.4.1. Photos</p> <p>3.10.4.2. Attendance register</p>	3.10.3.1. Hosting marathon in March 2018	3.10.3.1. Photos	3.10.4. District selection in preparation for Durban July 2018	3.10.4.1. Photos	3.10.5.1. HGDM participated in the Durban July by 2017	3.10.5.2. HGDM hosted the Rural horse riding by December 2017	3.10.5.3. HGDM participated in the Provincial SALGA games by December 2017	3.10.5.4. HGDM hosted the marathon by March 2017	
GP Ref.No.	R2B REF	Objective	Strategies	Project	KPI	Activities /Items	Locality	Source of funding	Budget	Demand	Backlog	Responsible Department	Baseline 2016/2017	Quarter 1 Planned Target	Quarter 1 Evidence	Quarter 2 Planned Target	Quarter 2 Evidence	Quarter 3 Planned Target	Quarter 3 Evidence	Quarter 4 Planned Target	Quarter 4 Evidence	Annual Target 2016/2017

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

W LEDSGO 2019-2.12.	To perform strategic planning that is performance oriented for the economic growth of the District whilst ensuring sustainable environment management	By continuous upgrade of the GIS data and renewal of operating license	Renewal of operating licences and Geographical Information System(GIS) data update	Renewed Geographical Information System(GIS) operating licence	3.11.1. Prepare Specification 3.11.2. Quotation 3.11.3. Appointment of Service Provider 3.11.4. Supply and Installation of upgraded software with a user license 3.11.5. Training on upgraded system	R200 000 3.11.1. R 0.00 3.11.2. R 0.00 3.11.3. R 0.00 3.11.4. R 150.00 3.11.5. R 50.00	HGDM	Internal funding		Social Services and Development Planning Services	0	None	N/A	None	N/A	3.11.3. Renew operating license	3.11.3.1. Invoice	None	N/A	3.11.5. Operating Licences and Geographical Information System(GIS) data renewed by June 2019
W LEDSGO 2019-3.13.		By developing a credible Integrated Development Plan and Spatial Development Framework in consultation with relevant stakeholders	Strategic planning documents	Adopted IDP and SDF documents	3.12.1. Number of strategic planning documents developed 3.12.2. Develop an action plan 3.12.3. Develop IDP/SDF process plan 3.12.4. IDP/SDF budget timoriza 3.12.5. Status quo analysis report. 3.12.6. Revised strategies and objectives 3.12.7. Prioritisation of projects 3.12.8. Draft SDF	R1 600 000.00 3.12.1. R 0.00 3.12.2. R 0.00 3.12.3. R 0.00 3.12.4. R 1 000 000 3.12.5. R 0.00 3.12.6. R 0.00 3.12.7. R 0.00 3.12.8. R 500 000	HGDM	Internal funding		Social Services and Development Planning Services	2	3.12.1. Framework and Process plan	3.12.1.1. Council resolution for 3.12.1.2. Framework and Process plan	3.12.2. 8 IDP/SDF roadshows conducted	3.12.2.1. Attendance registers	3.12.3. Draft SDF and IDP submitted to council	3.12.3.1. Council resolution	3.12.4.1 IDP and SDF 8 IDP roadshows	3.12.4.1.1 Council Resolution (3.12.4.1.2 Attendance register)	3.12.5.1 Strategic planning documents reviewed (IDP and SDF) 3.12.5.2 IDP/SDF Roadshow held
W LEDSGO 2019-3.15.		By hosting the Greenest Municipal awards ceremony	Greenest Municipal Competition (GMC)	Minimised global warming	3.13. Engaging in Municipal greening activities and hosting the greenest Municipal competition 3.13.1. Analyse the gaps from the previous assessment 3.13.2. Prioritization of areas that require intervention 3.13.3. Respond on gap analysis findings 3.13.4. Sending of participation forms to the Municipalities to participate in the GMC. 3.13.5. Formation of assessment panel and criteria. 3.13.6. Conduct assessments 3.13.7. Preparation of GMC event 3.13.8. Venue 3.13.9. Decor 3.13.10. Sound system and DJ 3.13.11. Tables and chairs 3.13.12. Chairs covers and table clothes 3.13.13. Programme director 3.13.14. Catering for 500 people 3.13.15. Food	All UMs R 391 774	All UMs	Internal funding		Social Services and Development Planning Services	1	3.13.1. Drafting of entry forms for GMC and the competition criteria	3.13.1.1. Entry form 3.13.1.3. Competition criteria	3.13.2. Assessment of all Local Municipalities that have entered the GMC	3.13.2.1. Assessment document	3.13.3. Conduct GMC	3.13.3.1. Attendance register and photos	3.13.4. Submission of expenditure proposals by winning UMs	3.13.4.1. Submitted proposals	3.13.5. Inviting Municipal greening competition by February 2018
W LEDSGO 2019-3.16.		By ensuring that the first draft is submitted by the 31 August and the final draft by the 31 January of each financial year.	Adopted Annual Report	Adopted Annual Report	3.14.1. Develop Specification 3.14.2. Advert 3.14.3. Appointment of Service Provider 3.14.4. Printing	3.14.1.1. R 0.00 3.14.2. R 0.00 3.14.3. R 200 000.00 3.14.4. R 100 000.00	All UMs	Internal funding	1	Social Services and Development Planning Services	2016/08/31	3.14.1. Submit draft annual report to Council, AG and Treasury	3.14.1.1. Council resolution	3.14.2. Final submission of the Annual report to Council, Treasury , AG and COGTA	3.14.2.1. Council resolution	None	N/a	None	N/A	3.14.5. Annual report to Council, AG, National Treasury and to COGTA submitted by March 2018
			Quarterly performance reports	Submitted quarterly performance reports	3.15. Number of quarterly performance reports submitted to the internal audit unit for review and provide recommendations on corrective measures.		HGDM	Internal funding	4	Social Services and Development Planning Services	4	3.15.1 Quarterly performance report submitted to the internal audit unit	3.15.1.1. Internal audit report	3.15.2. Quarterly performance report submitted to the internal audit unit	3.15.2.1. Internal audit report	3.15.3. Quarterly performance report submitted to the internal audit unit	3.15.3.1. Internal audit report	3.15.4 Quarterly performance report submitted to the internal audit unit	3.15.4.1. Internal audit report	3.15.5. Quarterly performance reports submitted to the internal audit unit
	To monitor the district economic initiatives by June 2018	By holding quarterly LED Forum meetings	LED Forum meeting	LED Forum Meeting Held	3.17. Number of LED Forum meetings held	1. Invitations 2.Venue Hire (quarterly) 3. Catering	All UMs	Internal funding			R50 000.00 1. Nil 2.4500.00 (quarterly) 3.80000.00 (Quarterly)	1 LED forum meeting	1. Attendance register and 2.signed minutes	1 LED forum meeting	1. Attendance register and 2.signed minutes	1 LED forum meeting	1. Attendance register and 2.signed minutes	1 LED forum meeting	1. Attendance register and 2.signed minutes	1 LED tourism forum meetings

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To promote growth and development of SME's and cooperatives	By hosting Seminars as platform for information sharing	SME Seminars	SME Seminars held	Number of SME and Cooperatives Seminars held.	1. Invitations 2. Venue Hire 3. Catering 4. PA System 5. Transport	All LMs	Internal funding	R200 000.00 1. Nil 2. R30 000 (quarterly) 3. R5000 (quarterly) 4. R125 000 (quarterly)						1 SME Seminar	1.1 Reports 1.2 Attendance register 1.3 Photos	1 SME Seminar	1.1 Reports 1.2 Attendance register 1.3 Photos	1 SME Seminar	1.1 Reports 1.2 Attendance register 1.3 Photos	1.4 SME Seminar				
		To enhance the skills of emerging contractors	By providing skills training and development programmes(education, training and development) initiatives to emerging contractors	Emerging contractor skills training and development project	Emerging contractors trained	Number of Emerging Contractors trained	1. Development of Terms of Reference 2. Advert 3.Appointment of Service provider 4.Invitations 5. Venue Hire 6. Catering 7. Training of Emerging Contractors		Internal funding	R200 000.00 1. Nil 2. Nil 3. Nil 4. Nil 5. Nil 6. R20 000 (twice a year) 7. R80 000 (twice a year)																
		To enhance the skills of cooperatives and SME's	By providing skills training	SME and Cooperatives Training	Trained SMEs and Cooperatives	Number of SMEs and Cooperatives trained	1. Development of Terms of Reference 2. Advert 3.Appointment of Service provider 4.Invitations 5. Venue Hire 6. Catering 7. Training of SME's and Cooperatives	All LMs	Internal funding	R200 000.00 1. Nil 2. Nil 3. Nil 4. Nil 5. Nil 6. R20 000 (twice a year) 7. R80 000 (twice a year)						Submission of terms of reference for SCM processes	1. Terms of reference 2. Advert	1.Appointment of Service Provider 2.Training of 25 SMEs and Cooperatives	1. Appointment letter 2. Attendance register 3. Invoice	None	N/A	None	N/A	25 SMEs and Cooperatives trained		
		To promote growth and development of Enterprises (SMEs and cooperatives)	By supporting SME's and Cooperatives with agricultural inputs and support materials	SME and Cooperatives support project	Supported SMEs and Cooperatives	Number of SMEs and Cooperatives supported	1. Consultation with relevant stakeholders 2. Develop Needs Analysis Report 3.Submission of Specification to SCM 4.Appointment of Service Provider 5. Supply and Delivery of supporting material to beneficiaries	All LMs	Internal funding	R200 000.00 1. Nil 2. Nil 3. Nil 4. Nil 5. R500 000 (distributed as per needs assessment)						11 SMEs and Cooperatives supported	SCM processes	1. Advert	1.Appointment of Service Provider 2. Supporting of 8 SMEs and Cooperatives	1. Appointment letter 2. Invoice 3. Happy letter	None	N/A	None	N/A	8 SMEs and Cooperatives supported	
		To contribute towards improving food security by June 2017	By providing inputs for vegetable production	Poverty Alleviation	Household supported with inputs	Number of households supported with inputs at a small scale	1. Consultation with relevant stakeholders 2. Develop of Concept Document 3. Develop Needs Analysis Report 4.Submission of Specification to SCM 5.Appointment of Service Provider 6. Supply and Delivery of supporting material to beneficiaries	All LMs	Internal funding	R250 000.00 1. Nil 2. Nil 3. Nil 4. Nil 5. Nil 6. R250 000.00 (distributed as per needs assessment)						Sec	New Enable	Consultation with all relevant stakeholders	1. Attendance Register 2. Concept Document	Conduct a needs analysis and Submit specification to SCM	1. Needs Analysis Report 2. Advert	1.Appoinmet of service provider 2. Supply and delivery of supporting material to beneficiaries	1. Appointment Letter 2. Photos 3. Expenditure Report	None	N/A	200 Households Supported
		To promote growth and development of Bee Keeping farmers	By providing skills training and supporting material to bee keeping farmers	Bee Keeping	Trained and Supported Bee Keeping Farmers	Number of Bee keeping farmers trained and supported	1. Develop needs analysis report 2. Sublition of Specification to SCM 3. Appointment of Service Provider 4. Delivery of supporting material to Beneficiaries 5. Submission of Terms of Reference to SCM 6. Advert 7. Appoinmet of Service provider to conduct training 8. Invitation 9. Venue 10. Catering of Bee Keeping farmers 11. Training of 15 Beekeeping Farmers	Ubuhlebezwe LM	Internal funding	R250 000.00 1. Nil 2. nil 3. nil 4. R100 000.00 5. nil 6. nil 7. nil 8. nil 9. R7000.00 10. R8000.00 11. R100 000.00						15	Submission of terms of reference for SCM processes	1. Terms of reference 2. Advert	1. Appointment of service provider 2. Training of 15 Bee keeping farmers	1. Appointment letter 2. Attendance register 3. Invoice	None	N/A	None	N/A	15 Bee keeping farmers trained and supported	

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To ensure Tourists have readily available information by June 2018	By developing a District events Calendar brochure	District Events Calendar Brochure	Developed District Events Calendar Brochure	Date in which the District Events Calendar brochure was developed	1. Development of Terms of Reference and Submit to SCM 2. Advert 3. Appointment of Service Provider to Develop Events Brochure 4. Consultation with Stakeholders 5. Development of Draft Events Brochure 6. Development of Final Events Brochure	All LMs	Internal funding	R250 000.00 1. Nil 2. nil 3. nil 4. R20 000.00 5. R90 000.00 6. 140 000.00				New Enabler	Submission of terms of reference for SCM processes	1. Terms of reference 2. Advert	1. Appointment of service provider 2. Development of draft events calendar brochure	1. Appointment letter 2. Draft events calendar brochure	1. Final events calendar brochure developed	1. Final events calendar brochure	None	N/A	1. District events calendar brochure developed
		To refurbish Marutswa forest Boardwalks infrastructure by June 2018 as part of promotional nature based tourism	By engaging a service provider to develop a Business Plan for Marutswa Forest Boardwalk	Marutswa Forest Boardwalk	Developed Business Plan for Marutswa Forest Boardwalk	Date in which the Marutswa Forest Boardwalk Business Plan is developed	1. Development of Terms of Reference and Submit to SCM 2. Advert 3. Appointment of Service Provider to Develop Business Plan 4. Consultation with Stakeholders 5. Development of Draft Business Plan 6. Development of Final Business Plan	NOZ LM	Internal funding	R250 000.00 R200 000.00 1. Nil 2. nil 3. nil 4. R20 000.00 5. R 60 000.00 6. 120 000.00				New Enabler	Submission of terms of reference for SCM processes	1. Terms of reference 2. Advert	1. Appointment of service provider 2. Development of draft Business Plan	1. Appointment letter 2. Draft Business Plan	1. Final Business Plan developed	1. Final Business Plan	None	N/A	Business Plan Developed
		To ensure an inclusive tourism platform for tourism development by June 2018	By conducting District Tourism Forums	District Tourism Forum	District Tourism Forum Held	Number of District tourism Forums held	1. Invitations (Quarterly) 2. Venue Hire 3. Catering		Internal funding	R50 000.00 1. Nil 2. 4500.00 (quarterly) 3. R8000.00 (Quarterly)				2 District Tourism Forum Held	1. District tourism forum Held	1. Attendance Register 2. Minutes	1. District Tourism forum Held	1. Attendance Register 2. Minutes	1. District Tourism forum Held	1. Attendance Register 2. Minutes	1. District Tourism forum Held	1. Attendance Register 2. Minutes	4 District Tourism Forums held
		To promote growth and development of tourism enterprises by June 2018	By providing rural tourism enterprises with material support	Rural tourism enterprise support	Rural tourism enterprise supported	Number of rural tourism enterprises supported	1. Consultation with relevant stakeholders 2. Develop Needs Analysis Report 3. Submission of Specification to SCM 4. Appointment of Service Provider 5. Supply and Delivery of Rural Tourism Enterprise material	All LMs	Internal funding	R1000 000.00 1. Nil 2. Nil 3. Nil 4. Nil 5. R1000 000 (distributed as per needs assessment)				Rural Tourism Enterprises supported by June 2017	1. Rural tourism enterprise supported	1. Photos 2. Expenditure Report	1. Rural tourism enterprise supported	1. Photos 2. Expenditure Report	1. rural tourism enterprise supported	1. Photos 2. Expenditure Report 3. Project Progress Report	1. rural tourism enterprise supported	1. Photos 2. Expenditure Report 3. Project Progress Report	4 Rural Tourism Enterprises supported by June 2018
		To promote railway bike tourism by June 2022	By implementing the railway bike tourism development project	Railway Bikes Project	Railway Bikes Developed	1. Number of railway bikes Developed	1. Development of Terms of Reference and Submit to SCM 2. Advert 3. Appointment of Service Provider to Develop Railway Bikes 4. Consultation with Stakeholders 5. Development of Railway Bikes	NOZ LM	Internal funding	R400 000.00 1. Nil 2. Nil 3. Nil 4. R120 000.00 5. R280 000.00				Tourism Strategy	Submission of Terms of Reference for SCM processes	1. Terms of Reference	Appointment of Service provider to develop four railway bikes	Appointment Letter	4 railway bikes procured and developed	1. Photos 2. Expenditure Report	None	N/A	4 railway bikes developed by June 2018
		To profile and create awareness on local tourism by June 2018	By supporting local tourism marketing events	Local Tourism Events Support	Local Tourism Events Supported	Number of Local Tourism events supported	1. Invitations 2. Venue Hire 3. Catering 4. PA System 5. Transport 6. Marquee 7. Entertainment 8. Tables and Chairs 9. Pyres	All LMs	Internal funding	R200 000.00 1. Nil 2. Nil 3. Nil 4. 50 000.00 5. 10 000.00 6. R10 000.00 7. 800 000 8. R15 000.00 9. 10 000.00				4 Local Tourism Events Supported	1. Local Tourism Event supported	1. Attendance Register 2. Photos	1. Local Tourism Event supported	1. Attendance Register 2. Photos	1. Local Tourism Event supported	1. Attendance Register 2. Photos	1. Tourism Event	1. Attendance Register 2. Photos	4 Local Tourism Events supported
		To profile market and to package the district as a destination of choice	By hosting a Tourism Month Event Celebration	Tourism Month Event Celebration	Tourism month event Celebration held	Tourism Month Event held in September 2017	1. Invitations 2. Venue Hire 3. Catering 4. PA System 5. Transport 6. Marquee 7. Entertainment 8. tables and Chairs 9. Pyres 10. Guest Packs		Internal funding	R300 000.00 1. Nil 2. 10 000.00 3. 300 000.00 4. 20 000.00 5. 30 000.00 6. R20 000.00 7. 800 000.00 8. R10 000.00 9. 10 000.00 10. R40 000.00				New Enabler	Tourism Month held	1. Attendance Register 2. Photos	None	N/A	None	N/A	None	N/A	1. Tourism Month Event Celebration held

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To create tourism awareness and catchy mechanism for the community and tourism entrepreneurs	By conducting tourism awareness campaigns	Tourism Awareness Campaigns	Tourism Awareness Campaigns held	Number of Tourism Awareness Campaigns held	1. Invitations 2. Marquee 3. Catering 4. PA System 5. Transport 6. Entertainment 7. Tables and Chairs	ALL UMs	Internal funding	R200 000.00 1.NI 2. R60 000.00 3. R60 000.00 4. R15 000.00 5. R30 000.00 6. R20 000.00 7. R15 000.00				New Enabler	1. Tourism Awareness	1. Attendance Register 2. Photos	1. Tourism Awareness	1. Attendance Register 2. Photos	1. Tourism Awareness	1. Attendance Register 2. Photos	1. Tourism Awareness	1. Attendance Register 2. Photos	4. Tourism Awareness Campaigns conducted
		To create an attractive image for potential markets and contribute to increased profits and growth in the tourism sector	By developing destination branding and marketing material that will target and attract a larger audience to the district.	Destination Brand Marketing	Destination Brand Marketing Developed		1. Development of Terms of Reference and Submit to SCM 2. Advert 3. Appointment of Service Provider to Develop Marketing Material 4. Supply of Destination Marketing Material		Internal funding	R300 000.00 1.NI 2.NI 3.NI 4. R150 000.00 (twice a year)				New Enabler	Submission of Terms of Reference for SCM processes	1. Terms of Reference	Appointment of Service provider to develop Destination Marketing Material	1. Appointment Letter 2. Expenditure Report	None	N/A	Appointment of Service provider to develop Destination Marketing Material	1. Appointment Letter 2. Expenditure Report	Destination Marketing Material Developed
		To promote the district as tourism destination by June 2018	By attending the tourism exhibition shows and marketing the district tourism opportunities and attractions	Tourism Exhibition Shows attended		Number of Tourism exhibition Shows attended	1. Submit Stand Exhibitor Space Contract to SCM 2. Appoint service provider for exhibition space, Stand and Furniture 2.1. Essence 2.2. Royal Show 2.3. Tourism Indaba 2.4. WTM 2.5. Cape Gateway Show 2.6. KZN Adventure 3. Accommodations 4. Flights 5. Car Rental		Internal funding	R700 000.00 1.NI 2.1. R80 000.00 2.2. R110 000.00 2.3. R200 000.00 2.4. R 60 000.00 2.5. R30 000.00 2.6. R20 000.00 3. R80 000.00 4. R90 000.00 5. R19 000.00				4 Tourism Shows attended	Attending 1. Tourism Exhibition Show Durban Essence	1. Attendance register 2. Photos	1. Procuring stand exhibition space for Royal Show, Tourism Indaba and World Trade Market	1. Expenditure Report	Participating at Cape Gateway Show	1. Photos 2. Expenditure report 3. Attendance register	Participating at Tourism Indaba and Royal Show	1. Attendance Register 2. Photos	2. 4 Tourism Shows attended

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

OFFICE OF THE MUNICIPAL MANAGER 2017-2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Outcome 9		Administrative and financial capabilities														ICE OF THE MUNICIPAL MANAGER 2017-2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION P											
NKPA		Good Governance and Public Participation																									
IDP Objective		To improve the financial affairs and viability of the municipality in order to have a self sustainable institution																									
IDP Ref. No.	82B Pillar	Objective	Strategy	Projects	Output	KPI	Activities/Items	Locality / Regional indicator	Source of funding	Budget	Responsible department	Demand	Backlog	Baseline	2017/2018 Mid-Year Performance							2017/2018 Annual Performance				Annual Target	
														2016-2017	Quarter 1 Planned Target	Quarter 1 Evidence	Quarter 2 Planned Target	Quarter 2 Evidence	Quarter 3 Planned Target	Quarter 3 Evidence	Quarter 4 Planned Target	Quarter 4 Evidence					
Ref. No. 05 FIN /2018- 5.1		To have an updated municipal Video system to showcase municipal service and programmes	By updating of the municipal Videography system	Videography	Updated video	5.1. Number of recorded Videos	5.1.1. Identification of an event 5.1.2. Prepare specification 5.1.3. Supply chain processes 5.1.4. Obtain a video from service provider	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			4	5.1.1. Updating 1 video	5.1.1.1. Recorded video 5.1.1.2. Expenditure Report	5.1.2. Updating 1 video	5.1.2.1. Recorded video 5.1.2.2. Expenditure Report	5.1.3. Updating 1 video	5.1.3.1. Recorded video 5.1.3.2. Expenditure Report	5.1.4. Updating 1 video	5.1.4.1. Recorded video 5.1.4.2. Expenditure Report	5.1.5. 4 videos recorded				
Ref. No. 05 FIN /2018- 5.2		To show case Harry Gwala Infrastructure, LED and tourism projects	By conducting Media tour with the local and mainstream media	Media Tour	Media tour conducted	5.2. Number of media tours conducted	5.2.1. Identification of projects to be visited 5.2.2. Prepare specification for the appointment of the service provider to coordinate media tour 5.2.3. Advert 5.2.4. Appoinment of service provider	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			2	5.2.1. Conduct Media Tour	5.2.1.1. Media Tour Report 5.2.1.2. Attendance Register 5.2.1.3. Pictures 5.2.1.4. Expenditure Report	None	N/A	5.2.3. Conduct Media Tour	5.2.3.1. Media Tour Report 5.2.3.2. Attendance Register 5.2.3.3. Pictures 5.2.3.4. Expenditure Report	None	N/A	5.2.5. 2 Media tours conducted				
Ref. No. 05 FIN /2018- 5.2		To improve the image of the municipality and enhance social cohesion	Marketing and Branding		Banners	5.3.1. Number of banners procured	5.3.1.1. Specification 5.3.1.2. Quotations 5.3.1.3. Appointment of Service Provider to procure 20 banners	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			20	5.3.1.1. Procuring 10 Banners	5.3.1.1.1. Expenditure Report 5.3.1.1.2. Photos of banners	None	N/A	5.3.1.3. Procuring 10 Banners	5.3.1.3.1. Expenditure Report 5.3.1.3.2. Photos of banners	None	N/A	5.3.5.1. 20 banners procured				
Ref. No. 05 FIN /2018- 5.2					Flags	5.3.2. Number of municipal flags procured	5.3.2.1. Specification 5.3.2.2. Quotations 5.3.2.3. Appointment of Service Provider to procure 24 flags	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			0	5.3.2.1. Procuring 9 flags	5.3.2.1.1. Expenditure Report 5.3.2.1.2. Photos of Flags	None	N/A	None	N/A	None	N/A	5.3.5.2. 9 flags procured				
Ref. No. 05 FIN /2018- 5.2					Folders	5.3.3. Number folders procured	Specification 5.3.3.1. Quotations 5.3.3.2. Appointment of Service Provider to procure 2000 Folders	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			4000	5.3.3.1. Procuring 500 folders	5.3.3.1.1. Expenditure Report 5.3.3.1.2. Photos of Folders	5.3.3.2. Procuring 500 folders	5.3.3.2.1. Expenditure Report 5.3.3.2.2. Photos of Folders	5.3.3.3. Procuring 500 folders	5.3.3.3.1. Expenditure Report 5.3.3.3.2. Photos of Folders	5.3.3.4. Procuring 500 folders	5.3.3.4.1. Expenditure Report 5.3.3.4.2. Photos of Folders	5.3.5.3. 2000 folders procured				
Ref. No. 05 FIN /2018- 5.2				Mayoral Slots	Sound clips	5.4. Number of Mayoral slots in SABC Radio stations booked	5.4.1. Identify radio station 5.4.2. SCM Processes 5.4.3. Receive schedule dates	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			12	5.4.1. 3 Mayoral Slot in SABC Radio	5.4.1.1. Sound Clips 5.4.1.2. Expenditure Reort	5.4.2. 3 Mayoral Slot in SABC Radio	5.4.2.1. Sound Clips 5.4.2.2. Expenditure Report	5.4.3. 3 Mayoral Slot in SABC Radio	5.4.3.1. Sound Clips 5.4.3.2. Expenditure Reort	5.4.4. 3 Mayoral Slot in SABC Radio	5.4.4.1. Sound Clips 5.4.4.2. Expenditure Reort	5.4.5. 12 mayoral slots booked at SABC radio station				
Ref. No. 05 FIN /2018- 5.2				Nyusi Volume	Nyusi volume event	5.5. Number of Nyusi volume event held by December 2016	5.5.1. Identification of the date and venue with Ukhozi FM 5.5.2. Receiving proposed date and venue from Ukhozi 5.5.3. SCM processes to sign MOU.	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			1	None	N/A	5.5.2. Nyusi Volume event held in December	5.5.2.1. Expenditure Report 5.5.2.2. Pictures	None	N/A	None	N/A	5.5.5. 1 Nyusi volume event held on December 2017				
Ref. No. 05 FIN /2018- 5.2				Media Briefings	Media briefing conducted	5.6. Number of Press Conference and Media Briefing held	5.6.1. Identification of the date and venue 5.6.2. Specification 5.6.3. SCM Processes 5.6.4. Appointment of Service Provider for coordinating Press Conference and Media Briefing. 5.6.5. Catering of 40 people 5.6.6. Food 5.6.7. Drinks	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			4	5.6.1. Press conference and Media briefing	5.6.1.1. Media Report/ article 5.6.1.2. Attendance Register 5.6.1.3. Pictures	None	N/A	5.6.3.1. Press conference 5.6.3.2. Media briefing	5.6.3.1.1. Media Report/ article 5.6.3.1.2. Attendance Register 5.6.3.1.3. Pictures	5.6.4.1. Press conference 5.6.4.2. Media briefing	5.6.4.1.1. Media Report/ article 5.6.4.1.2. Attendance Register 5.6.4.1.3. Pictures	5.6.5. 3 Media briefings held				

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Ref. No. 05 FIN / 2018- 5.2			By ensuring that all HIV & AIDS programmes and projects are implemented	HIV/AIDS Awareness	HIV/AIDS awareness campaign	5.7.1. Number of HIV/AIDS awareness programmes held 5.7.2. Number of District World Aids day event held	5.7.1.1. Identification of the date and venue 5.7.1.2. Specification 5.7.1.3. SCM Processes 5.7.1.4. Appointment of Service Provider for coordinating Press Conference and Media Briefing. 5.7.1.5. Catering of 40 people 5.7.1.6. Food 5.7.1.7. Drinks	HGDM	Equitable share/ internal funding				4 1	5.7.1.1. Awareness Campaign	5.7.1.1.1. Attendance register 5.7.1.1.2. Photos	5.7.1.2. District World Aids Day Commemoration	5.7.1.2.1. Attendance register 5.7.1.2.2. Photos 5.7.1.2.3. Expenditure Report	5.7.1.3. Awareness Campaign	5.7.1.3.1. Attendance register 5.7.1.3.2. Photos	5.7.1.4. Awareness Campaign	5.7.1.4.1. Attendance register 5.7.1.4.2. Photos	5.7.5.1. 4 HIV/AIDS awareness programmes held 5.7.5.2. 1 District World Aids day event held
Ref. No. 05 FIN / 2018- 5.2		To facilitate and monitor the functionality of OSS structures in the fight against social ills, HIV/Aids related diseases and other sexually transmitted diseases.	By ensuring that all Sukuma Sakhe programs are implemented	Operation Sukuma Sakhe	Operation Sukuma Sakhe	5.8. Number of Local and District Operation Mbo held 5.8.1. Identification of venue 5.8.2. Prepare Specification 5.8.3. SCM Processes 5.8.4. Catering for 1500 5.8.5. Lunch packs 5.8.6. Drinks 5.8.7. Sound system 5.8.8. VIP catering for 150 people 5.8.9. Ablution facilities (1 vip Toilets for male and female, 5 Public toilets) OPERATION MBO (PUBLIC SERVICE WEEK) 5.8.10. Transportation of 1000 people 5.8.11. Ablution facilities (1 vip Toilets for male and female, 5 Public toilets) 5.8.12. VIP catering for 100 people	HGDM	Equitable share/ internal funding				3 1	5.8.1. District Operation Mbo	5.8.1.1. Expenditure Report, 5.8.1.2. Photos 5.8.1.3. Attendance Reister	5.8.2. District Operation Mbo	5.8.2.1. Expenditure Report, 5.8.2.2. Photos 5.8.2.3. Attendance Reister	5.8.3. District Operation Mbo	5.8.3.1. Expenditure Report, 5.8.3.2. Photos 5.8.3.3. Attendance Reister	5.8.4. District Operation Mbo	5.8.4.1. Expenditure Report, 5.8.4.2. Photos 5.8.4.3. Attendance Reister	5.18.5. 3 Local and 1 Operation Sukuma Sakhe held	
Ref. No. 05 FIN / 2018- 5.2		To enhance democracy through public participation	By conducting Mayoral imbizo	Mayoral Imbizo	By conducting Mayoral imbizo	5.9. Number of Mayoral Imbizo held 5.9.1. Identification of venue 5.9.2. Prepare Specification 5.9.3. SCM Processes 5.9.4. Catering for 2500 5.9.5. Lunch packs 5.9.6. Drinks 5.9.7. Marquee to accommodate 4000 people (Chairs, tables,decor) 5.9.8. Sound system 5.9.9. VIP catering for 400 people 5.9.10. Ablution facilities (1 vip Toilets for male and female) 5.9.11. Transportation of 4000 people	HGDM	Equitable share/ internal funding				18	None	N/A	None	N/A	None	N/A	None	N/A	5.9.5. Mayoral Imbizo held	

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref. No.	B2B REF NO.	Strategic Objective	Strategy	Projects	Output	KPI	Activities/Items	Locality / Regional indicator	Source of funding	Budget	Responsible department	Demand	Backlog	Baseline	Quarter 1 Planned Target	Quarter 1 Evidence	Quarter 2 Planned Target	Quarter 2 Evidence	Quarter 3 Planned Target	Quarter 3 Evidence	Quarter 4 Planned Target	Quarter 4 Evidence	Outcome/Annual
														2016-2017									2017-2018
Ref. No. 05 FIN /2018- 5.2		To ensure effective management of fraud, corruption and unethical behaviour within the municipality.	By providing a framework for fraud and corruption risk management	Review the fraud prevention policy and strategy		5.10. Date in which the fraud prevention policy and strategy was approved by Council	5.10.1. Gather Management Inputs. 5.10.2. Consolidated and update policy and strategy 5.10.3. Present to relevant committee structures. 5.10.4. Present to Council & recommend for approval	HGDM	Equitable share/ internal funding		Office of the Municipal Manager	1	0	1	N/A	N/A	N/A	N/A	N/A	N/A	5.10.4.1. Approved Fraud prevention policy 5.10.4.2. Approved Fraud prevention strategy 5.10.4.3. Council resolution approving the fraud prevention policy and strategy.	5.10.5. 1 Approved fraud prevention policy by Council by June 2018	
Ref. No. 05 FIN /2018- 5.2			Review and approval of Risk Management Policy			5.11. Date on which risk management policy is reviewed by Council	5.11.1. Gather Management Inputs. 5.11.2. Consolidated and update policy 5.11.3. Present to relevant committee structures. 5.11.4. Present to Council & recommend for approval	HGDM	Equitable share/ internal funding		Office of the Municipal Manager	1	0	June 2017	N/A	N/A	N/A	N/A	N/A	5.11.4.1. Approved risk management policy by Council by June 2018. 5.11.4.2. Council resolution approving the risk management policy	5.11.5. 1 Approved risk management policy by Council by June 2018		
Ref. No. 05 FIN /2018- 5.2			By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	Review and approval of Risk Management strategy		5.12. Date on which risk management strategy is reviewed by Council	5.12.1. Gather Management Inputs. 5.12.2. Consolidated and update policy and strategy 5.12.3. Present to relevant committee structures. 5.12.4. Present to Council & recommend for approval Management plan	HGDM	Equitable share/ internal funding		Office of the Municipal Manager			June 2017	N/A	N/A	N/A	N/A	N/A	5.12.4.1. Approved risk management strategy by Council by June 2018. 5.12.4.2. Council resolution approving the risk management strategy.	5.12.5. 1 Approved risk management strategy by Council by June 2018		
Ref. No. 05 FIN /2018- 5.2			Implementation of a Risk Management Framework and Strategy and Plan			5.13. Number of reports submitted to the RISK/MANCO and Audit Committee	5.13.1. Present to the Risk MANCO and Audit/Risk Committee for approval 5.13.2. Perform monitoring over the implementation of risk mitigation plan. 5.13.3. Profile any incidences/emerging risks. 5.13.4. Consolidate	HGDM	Equitable share/ internal funding		Office of the Municipal Manager	8	0	8 4	5.13.1. Monitor implementation of risk mitigation plans & advise management on emerging risk and assist in the development of new mitigation strategies 5.13.1.1. 2 risk management reports. 5.13.1.2. Minutes for 2 Risk MANCO reports	5.13.2. Monitor implementation of risk mitigation plans & advise management on emerging risk and assist in the development of new mitigation strategies 5.13.2.1. 2 risk management reports. 5.13.2.2. Minutes for 2 Risk MANCO reports	5.13.3. Monitor implementation of risk mitigation plans & advise management on emerging risk and assist in the development of new mitigation strategies 5.13.3.1. 2 risk management reports. 5.13.3.2. Minutes for 2 Risk MANCO reports	5.13.4. Monitor implementation of risk mitigation plans & advise management on emerging risk and assist in the development of new mitigation strategies 5.13.4.1. 2 risk management reports. 5.13.4.2. Minutes for 2 Risk MANCO reports	5.13.5. 8- Reports submitted to RISK/MANCO 4- Reports submitted to Audit Committee				

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

Ref. No. 05 FIN /2018- 5.2	To monitor compliance related risks and provide assurance over compliance	By performing ongoing monitoring over all statutory compliance requirements	Develop a municipal statutory compliance framework		5.14. Date on which the municipal statutory compliance framework was approved	5.14.1. Prepare Term of reference for SIA and for the advert for appointment of service provider . 5.14.2. Present to the Bid Specification Committee 5.14.3. Appointment of Service Provider	HQDM	Equitable share/ internal funding			Office of the Municipal Manager	1	0	0	5.14.1.To advertise for a service provider to develop the Municipal compliance framework 5.14.1.1. Terms of reference for the appointment of the service provider. 5.14.1.2. Copy of the advert 5.14.2. Present draft municipal compliance framework to Risk MANCO, Audit Committee & Council. 5.14.2.1. Approved municipal compliance framework. 5.14.2.2. Minutes of the Risk MANCO , Audit Committee & Council approving the framework.	N/A	N/A	N/A	N/A	5.14.5. 1 Reviewed and approved municipal statutory compliance framework by 2018			
IDP Ref. No.	B2B REF NO.	Objective	Strategy	Projects	Output	KPI	Activities/Items	Locality / Regional Indicator	Source of funding	Budget	Responsible department			Baseline 2016-2017	Quarter 1 Planned Target	Quarter 1 Evidence	Quarter 2 Planned Target	Quarter 2 Evidence	Quarter 3 Planned Target	Quarter 3 Evidence	Quarter 4 Planned Target	Quarter 4 Evidence	Outcome/ Annual Target 2017-2018
Ref. No. 05 FIN /2018- 5.12		To ensure effective management of fraud, corruption and unethical behaviour within the municipality.	By regular assessment and monitoring of relevant risks	1. Conduct risk and control self assessment workshop		5.15.1. Date on which the Operational risk assessment report is approved by Audit committee June 2017	5.15.1.1. Consult Risk MANCO on the scheduling of Operational risk assessment workshops. 5.15.1.2. Send out invitations to departments. 5.15.1.3. Identify venue 5.15.1.4. Prepare specification for catering for SCM 5.15.1.5. Prepare workshop materials	HQDM	Equitable share/ internal funding		Office of the Municipal Manager			June 2016.	N/A	N/A	N/A	N/A	N/A	N/A	5.15.1.4.1. Draft Strategic risk assessment report 5.15.1.4.2. 1 Draft operational risk assessment report 5.15.1.4.3. Minutes of the Risk MANCO approving the risk assessment reports. 5.15.1.4.4. Minutes of the Audit Committee approving the risk assessment reports.	5.15.5. 1 Operational risk assessment report submitted to Audit Committee	
				1. Conduct risk and control self assessment workshop		5.15.2. Date on which the process risk assessment report is approved by Audit committee April 2018	MANCO on the scheduling of 5.15.2.1. Operational risk assessment workshops. 5.15.2.2. Send out invitations to departments. 5.15.2.3. Identify venue 5.15.2.4. Prepare specification for catering for SCM 5.15.2.5. Prepare workshop materials	HQDM	Equitable share/ internal funding		Office of the Municipal Manager			June 2016.	N/A	N/A	N/A	N/A	5.15.2.3. Conduct Strategic risk assessment in line with the IDP/Planning process by 31 April 2018 5.15.2.3.1. Draft strategic risk assessment report for 2018/2019 5.15.2.4. Conduct operational risk assessment report in line with the municipal operational planning (SOBPP) by 30 May 2018 5.15.2.4.1. Draft operational risk assessment report submitted to Audit Committee for approval	5.15.5. 1 process risk assessment report submitted to Audit Committee for approval			
IDP Ref. No.	B2B REF NO.	Objective	Strategy	Projects	Output	KPI	Activities/Items	Locality / Regional Indicator	Source of funding	Budget	Responsible department			Baseline 2016-2017	Quarter 1 Planned Target	Quarter 1 Evidence	Quarter 2 Planned Target	Quarter 2 Evidence	Quarter 3 Planned Target	Quarter 3 Evidence	Quarter 4 Planned Target	Quarter 4 Evidence	2017-2018
Ref. No. 05 FIN /2018- 5.13		To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee	Audit Committee meetings convened	5.16. Number of audit committee meetings held	5.16.1. Appointment of audit committee members 5.16.2. Scheduling dates for the meetings 5.16.3. Schedule of performance assessments	HQDM	Equitable share/ internal funding	R540000 5.16.1. R0.00 5.16.2. R400 000 5.16.3. R60 000 5.17.1. R80 000	Office of the Municipal Manager	4	0	4	5.16.1. 1 Audit Committee meeting held 5.16.1.1. Minutes of the Audit Committee meeting 5.16.1.2. Attendance Register 5.16.2. 1 Audit Committee meeting held 5.16.2.1. Minutes of the Audit Committee meeting 5.16.2.2. Attendance Register	5.16.2. 1 Audit Committee meeting held 5.16.2.1. Minutes of the Audit Committee meeting 5.16.2.2. Attendance Register	5.16.3. 1 Audit Committee meeting held 5.16.3.1. Minutes of the Audit Committee meeting 5.16.3.2. Attendance Register	5.16.4. 1 Audit Committee meeting held 5.16.4.1. Minutes of the Audit Committee meeting 5.16.4.2. Attendance Register	5.16.5. 4 Audit Committee meetings held				
				Audit committee reports submitted to Council		5.17. Number of Audit committee reports submitted to Council	5.17.1. Report to council	HQDM	Equitable share/ internal funding			4	0	4	5.17.1. 1 Audit committee report submitted to Council 5.17.1.1. Audit committee report to Council 5.17.1.2.Minutes of Council meeting 5.17.1.3. Attendance Register 5.17.2. 1 Audit committee report submitted to Council 5.17.2.1. Audit committee report to Council 5.17.2.2. Minutes of Council meeting 5.17.2.3. Attendance Register	5.17.2. 1 Audit committee report submitted to Council 5.17.2.1. Audit committee report to Council 5.17.2.2. Minutes of Council meeting 5.17.2.3. Attendance Register	5.17.3. 1 Audit committee report submitted to Council 5.17.3.1. Audit committee report to Council 5.17.3.2. Minutes of Council meeting 5.17.3.3. Attendance Register	5.17.4. 1 Audit committee report submitted to Council 5.17.4.1. Audit committee report to Council 5.17.4.2. Minutes of Council meeting 5.17.4.3. Attendance Register	5.17.5. 4 quarterly Internal audit reports submitted to Council				
Ref. No. 05 FIN /2018- 5.14		To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	Development and approval of a risk-based internal audit plan	Approved risk based Internal Audit plan	5.18. Approval of the Risk based Internal Audit plan by the Audit committee in August 2017	5.18.1. Development of risk based internal audit plan	HQDM	Equitable share/ internal funding		R400000	Office of the Municipal Manager	1	0	August 2016	5.18.1. 1 Approved risk based internal audit plan by the Audit committee 5.18.1.1. Approved risk based internal audit plan. 5.18.1.2. Minutes of the Audit Committee meeting 5.18.1.3. Attendance Register	None	N/A	None	N/A	None	N/A	5.18.5. 1 Approved risk based Internal Audit plan by August 2017	
Ref. No. 05 FIN /2018- 5.15		By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process	Implementation of the risk-based internal audit plan 3) Report to the audit committee regularly	Internal Audit reports	5.19. Number of quarterly Internal Audit reports completed as per the approved audit plan submitted to Audit Committee	5.19.1 Specification 5.19.2 Quotations 5.19.3 Appointment of service provider	HQDM	Equitable share/ internal funding		R400000 5.18.1. R0.00 5.18.2. R0.00 5.18.3. R400000	Office of the Municipal Manager	4	0	4	5.19.1. 1 Quarterly Internal Audit report completed as per the approved audit plan submitted to Audit Committee 5.19.1.1. Internal Audit report to Audit committee 5.19.1.2. Minutes of the Audit Committee meeting 5.19.1.3. Attendance Register 5.19.2. 1 Quarterly Internal Audit report completed as per the approved audit plan submitted to Audit Committee 5.19.2.1. Internal Audit report to Audit committee 5.19.2.2. Minutes of the Audit Committee meeting 5.19.2.3. Attendance Register 5.19.3. 1 Quarterly Internal Audit report completed as per the approved audit plan submitted to Audit Committee 5.19.3.1. Internal Audit report to Audit committee 5.19.3.2. Minutes of the Audit Committee meeting 5.19.3.3. Attendance Register	5.19.2. 1 Quarterly Internal Audit report completed as per the approved audit plan submitted to Audit Committee 5.19.2.1. Internal Audit report to Audit committee 5.19.2.2. Minutes of the Audit Committee meeting 5.19.2.3. Attendance Register	5.19.3. 1 Quarterly Internal Audit report completed as per the approved audit plan submitted to Audit Committee 5.19.3.1. Internal Audit report to Audit committee 5.19.3.2. Minutes of the Audit Committee meeting 5.19.3.3. Attendance Register	5.19.4. 1 Quarterly Internal Audit report completed as per the approved audit plan submitted to Audit Committee 5.19.4.1. Internal Audit report to Audit committee 5.19.4.2. Minutes of the Audit Committee meeting 5.19.4.3. Attendance Register	5.19.5. 4 quarterly Internal audit reports completed submitted to Audit committee as per approved internal audit plan				

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref. No.	B2B REF NO.	Strategic Objective	Strategy	Projects	Output	KPI	Activities/Items	Locality / Regional indicator	Source of funding	Budget	Responsible department			Baseline 2016-2017	Quarter 1 Planned Target	Quarter 1 Evidence	Quarter 2 Planned Target	Quarter 2 Evidence	Quarter 3 Planned Target	Quarter 3 Evidence	Quarter 4 Planned Target	Quarter 4 Evidence	
Ref. No. 05 FIN /2018- 5.17		To ensure compliance and provision of legal support to the municipality.	By receiving policy /information for drafting a new bylaws/ receive draft bylaws from relevant department	Draft vet agreements, policies and managing By-laws		5.20. Completion and submission of the draft bylaws vet agreements and policies to the Council by January 2017	5.20.1. Identify policy gaps 5.20.2. Get the views of management and employees 5.20.3. Draft policy amendments 5.20.4. Consult stakeholders 5.20.5. Finalise draft policy for council adoption	HGDM	Equitable share/ Internal funding		Office of the Municipal Manager			January 2016									5.20.5. Vet agreements and policies completed and submitted to Council by January 2017
Ref. No. 05 FIN /2018- 5.19			By update Management and Executive Committee on Policy issues and the renewal of all policies derived from legislation, repeals / amendments	Municipal policies		5.21. The approval of municipal policies by Council in May/June 2017	5.21.1. Identify policy gaps 5.21.2. Scoutise policies 5.21.3. 5.21.4. Consult stakeholders 5.21.5. Receive policies for legal opinion 5.21.6. Make recommendations 5.21.7. Finalise draft policy for council adoption	HGDM	Equitable share/ Internal funding		Office of the Municipal Manager			June 2016									5.21.5. Municipal policies approved by Council in June 2017

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

WATER SERVICES 2017-2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP REF No. 01 BSD 2022:																							
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																							
IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS																							
IDP Ref No.	B2B Ref No.	OBJECTIVE	STRATEGY	PROJECTS	Output	KPI	Activities/ Items	Locality /Regional Indicator	Source of funding	BUDGET	DEMAND	BACKLOG	RESPONSIBLE DEPARTMENT	BASELINE	2017/2018 Mid-Year Performance				Q 3	Q 3 EVIDENCE	Q 4	2017/2018	
										2017/2018				2016-2017	Q 1	Q1 EVIDENCE	Q 2	Q 2 EVIDENCE				Q 4 EVIDENCE	Annual Target
		To improve customer relations management, Water conservation Health and Hygiene promotion and revenue enhancement	By conducting community health and hygiene outreach programmes	Water conservation, Health and Hygiene educational programs	Improved Water conservation and minimised waterborne diseases	4.1. Number of awareness campaigns conducted in Water conservation, Health and Hygiene educational programs	4.1. 4.1.1. Identification of areas working closely with satellites heads 4.1.2. Securing of Venue for 100 people 4.1.3. Catering for 100 people 4.1.4. Lunch packs 4.1.5. Drinks 4.1.6. Fruit 4.1.7. Sound System 4.1.8. Transportation 4.1.9. Development of training manuals 4.1.10. Educational material (pamphlets)		Equitable share	4.1 R117 771 4.1.1. R 0.00 4.1.2. R 2 000 4.1.3. R 5 000 4.1.4. R 6 000 4.1.5. R 30 000 4.1.6. R 10 000 4.1.7. R 20 000	20	0	Water Services (Customer Care)	23 awareness campaigns conducted in Health and Hygiene educational programs	4.1.1. 5	4.1.1.1. Attendance register	4.1.2. 5	4.1.2.1. Attendance register	4.1.3. 5	4.1.3.1. Attendance register	4.1.4. 5	4.1.4.1. Attendance register	4.1.5. 20
		To improve consultation with stakeholders that have been established in the Water Services Forums	Stakeholders meetings conducting	Stakeholder Consultation Meetings		4.2. Number of Stakeholder Meetings conducted	4.2. 4.2.1. Venue 4.2.2. Catering for 30 people 4.2.3. Food 4.2.4. Drinks 4.2.5. Educational material		Equitable share	4.2. R11 194 4.2.1. R 0.00 4.2.2. R 14 400,00 4.2.3. R 20 000	4	0	Water Services (Customer Care)	Stakeholder Meetings Conducted	4.2.1. 1	4.2.1.1. Attendance register	4.2.2. 1	4.2.2.1. Attendance register	4.2.3.	4.2.3.1. Attendance register	4.2.4. 1	4.2.4.1. Attendance register	4.2.5. 4 Stakeholder Meet Conducted

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IDP Ref No.	B2B Ref No.	Objective	Strategy	PROJECTS	Output	Measurable Output/KPI	Activities/ Items	Locality /Regional Indicator	Source of funding	BUDGET ESTIMATE	DEMAND	BACKLOG	RESPONSIBLE DEPARTMENT	BASELINE 2016-2017	2017/2018 Mid-Year Performance				Q 3 EVIDENCE	Q 4	2017/2018		
															Q 1	Q1 EVIDENCE	Q 2	Q2 EVIDENCE			Q 3	Q 4 EVIDENCE	Annual Target
		To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Development and review of Water policies, By-laws	Reviewed water policies and By-laws	4.3. Date in which water policies and By-laws were reviewed	4.3 4.3.1. Development of terms of reference 4.3.2. Advetise 4.3.3. Appointment of Service Provider for review of policies 4.3.4. Appointment of Service Provider for review of by-laws 4.3.5. Gazetting of by-laws 4.3.6. Printing of by-laws		Equitable share / internal funding	4.3. R250 000,00 4.3.1	6	6	Water services	Water policies and By-laws adopted	4.3.1.1. Advertisement and Appointment of Service Provider for the bylaws 4.3.1.2. Quarterly meeting with internal stakeholders towards policy review	4.3.1.1.1. Advert Letter 4.3.1.2.2. Minutes of Quarterly meetings	4.3.2.1. Analysis, Interpretation, Consultation and presentation to Council 4.3.2.2. Review of Water Services Related Policies based on stakeholder inputs.	4.3.2.1.1. Council Resolution 4.3.2.1.2. Quarterly Progress Report to Portfolio Committee	4.3.3.1.1. Submission of the application for gazetting of bylaws to DWS and Cogta 4.3.3.1.2. Workshopping of reviewed policies to Council	4.3.3.1.1.1. Gazetted By-Laws 4.3.3.1.2.2. Attendance Register	4.3.4. Adoption of Reviewed Policies by Council	4.3.4.1. Council Resolution	4.3.5. Water policies and by-laws reviewed by June 2018
		To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation.	By identifying gaps on the Blue drop and green drop previous assessment.	Blue drop and Green drop	Blue drop and Green drop improvement plans	4.4. Date in which the improvements plan on the gaps identified on the previous BDS and GDS assessments were dopted.	Blue Drop and Green drop 4.4.1. Review of the previous score 4.4.2. Identifying gaps and informing relevant departments 4.4.3. 4.4.4. Attending training and symposiums 4.4.5. Uploading compliance information Green Drop 4.4.6. Monitor compliance with waste water quality standards.		Equitable share/ internal funding	R1 500 000 00 4.4.1. R 4.4.2. R	Green : 90% Blue: 95%	Green : 22.9% Blue: 32.14%	Water services	Meet Blue and green drop requirements	4.4.1. Analysis of previous BDS and GDS document in order to identify gaps that exist.	4.4.1.1. Portfolio Committee Agenda	4.4.2.1. Identification of gaps , 4.4.2.2. Conduct Process Audits. 4.4.2.3. Evaluate staff complement.	4.4.2.1.1. Portfolio Committee Agenda	4.4.3. Presentation of improvement plans to council committees .	4.4.3.1. Portfolio Committee Agenda	4.4.4. Adoption of BDS and GDS improvement plan by Council.	4.4.4.1. Council resolution	4.4.5. Improvements plan on the gaps identified on the previous BDS and GDS assessments were dopted by June 2018.

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To have an updated water and sanitation strategic plan	By developing Water Services Development Plan (WSDP)	Development of WSDP	Developed WSDP	4.5. Date in which WSDP was developed.	4.5.1. Compilation of demographic settlement 4.5.2. Compilation of water and sanitation service level profile 4.5.3. Compilation of socio-economic sectors and statistics 4.5.4. Compilation of asset register 4.5.5. Compilation of water quality plan 4.5.6. Compilation of operational manuals 4.5.7. Compilation of as built records 4.5.8. Compilation of water resource management plan 4.5.9. Registering and licensing of water resources 4.5.10. Registering water and sanitation servitude 4.5.11. Compiling water master plan 4.5.12. Compilation of sanitation master plan 4.5.13. Compilation of Business plans		Equitable share/Internal funding	4.5. R2 000 000 00 4.5.1. R 500 000 4.5.2. R 900 000 4.5.3. R 300 000 4.5.4. R 2 500 000 4.5.5. R 500 000 4.5.6. R 1 000 000 4.5.7. R 2 000 000 4.5.8. R 2 000 000 4.5.9. R 800 000 4.5.10. R 3 000 000 4.5.11. R 1 500 000 4.5.12. R 1 000 000 4.5.13. R 3 000 000	1	1	Water services	2011 Water Services Development Plan (WSDP) and water and sanitation master plan	4.5.1. Desktop and field work review and completion of demographic settlements of Ubulhebeve LM area	4.5.1.1. Quarterly Progress Report presented to the portfolio committee.	4.5.2. Desktop and field work review and completion of demographic settlements of uMzimkhulu LM area	4.5.2.1. Quarterly Progress report tabled to Portfolio Committee	4.5.3. Desktop and field work review and completion of demographic settlements of Greater Kokstad LM area	4.5.3.1. Quarterly Progress report tabled to Portfolio Committee	4.5.4. Desktop and field work review and completion of demographic settlements of Dr Nkomozi Dlamini Zuma LM area	4.5.4.1. Quarterly Progress report tabled to Portfolio Committee	4.5.5. Water Services Development Plan (WSDP) developed by 2018
		To maintain full functionality of water and sanitation schemes as per maintenance plan	By adhering to Maintenance plan	Maintenance of water and sanitation infrastructure	Fully functional water and sanitation schemes	4.6. Turnaround time to respond to reported complaints.	4.6.1. Source Quotations for the supply of material 4.6.2. Purchasing of material for reactive maintenance. 4.6.3. Purchasing of chemicals 4.6.4. Purchasing of fuel. 4.6.5. Electrical and mechanical works 4.6.6. Purchasing of tools 4.6.7. Hiring of plant 4.6.8. Payment of electricity for pump stations		Equitable share/Internal funding	R 14 000 000 4.6.1. R 0.00 4.6.2. R 20 000 000 4.6.3. R 6 000 000 4.6.4. R 5 000 000 4.6.5. R 10 000 000 4.6.6. R 1 500 000 4.6.7. R 1 000 000 4.6.8. R 6 500 000	144	0	Water services	Respond to reported complaints within 24 hours	4.6.1. To respond to the reported complaints within 24 hr	4.6.1.1. Customer Care report submitted to portfolio committee	4.6.2. To respond to the reported complaints within 24 hr	4.6.2.1. Customer Care report submitted to portfolio committee	4.6.3. To respond to the reported complaints within 24 hr	4.6.3.1. Customer Care report submitted to portfolio committee	4.6.4. To respond to the reported complaints within 24 hr	4.6.4.1. Customer Care report submitted to portfolio committee	4.6.5. Respond to reported complaints within 24 hours
		To improve the existing water and sanitation infrastructure	By restoring infrastructure to its original functionality	Refurbishment of water and sanitation infrastructure	Refurbished water and sanitation schemes in all LMs	4.7. Number of water and sanitation schemes refurbished reports submitted Portfolio committee	4.7.1. Identifications of scheme to be refurbished. 4.7.2. Source Quotations for material and labour 4.7.3. Purchasing of material 4.7.4. Issue instructions for implementation 4.7.5. Payment of Service Providers		Equitable share/Internal funding	R 63 000 000 4.7.1. R 0.00 4.7.2. R 0.00 4.7.3. R 10 000 000 4.7.4. R 0.00 4.7.5. R 10 000 000	10	0	Water services	0	4.7.1	4.7.1.1. Portfolio committee report	4.7.2. 1	4.7.2.1. Portfolio committee report	4.7.3. 1	4.7.3.1. Portfolio committee report	4.7.4. 1	4.7.4.1. Portfolio committee report	4.7.5. 4

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

INFRASTRUCTURE SERVICES 2017-2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2017/2018 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
IDP REF No. 01 BSD 2022:															
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY															
IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS															
IDP Ref No.	B2B Ref No.	Objective	Strategy	Projects	Output	Measurable Output/KPI	2017/2018 Mid-Year Performance				Q 3	2017/2018 Annual Performance			Annual Target
							Q 1	Q1 EVIDENCE	Q 2	Q 2 EVIDENCE		Q 3 EVIDENCE	Q 4	Q 4 EVIDENCE	
		To implement and upgrade water infrastructure projects	By ensuring that the community have access to potable water	Rectification & Upgrade of Fairview & Ixopo Town Sewer System	households with access to potable water	6.1. Number of households accessing potable water for the first time in Ubuhlebezwe Local municipality	None	N/A	None	N/A	6.1.3. 495	6.1.3.1. Engineer's Report 6.1.3.2. Project plan	None	N/A	6.1.5. 495
		To implement and upgrade water infrastructure projects	By ensuring that the community have access to potable water	Dr Nkosazana Dlamini-Zuma water supply	households with access to potable water	6.2. Number of households accessing potable water for the first time in Dr Nkosazana Dlamini-Zuma Local municipality	None	N/A	6.2.2. 201	6.2.2.1. Engineers report 6.2.2.2. Project plan	6.2.3. 200	6.2.3.1. Engineers report 6.2.3.2. Project plan	None	N/A	6.2.5. 401
		To implement and upgrade water infrastructure projects	By ensuring that the community have access to potable water	uMzimkhulu water supply	households with access to potable water	6.3. Number of households accessing potable water for the first time in uMzimkhulu Local municipality	None	N/A	6.3.2. 588	6.3.2.1. Engineer's Report 6.3.2.2. Project plan	6.3.3.	6.3.3.1.	6.3.4.	6.3.4.1.	6.3.5. 588

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To implement all the VIP sanitation project identified by the business plan by 2018	By constant monitoring the implementation of water and sanitation project	Sanitation	completed VIP units	6.4. Number of VIP units completed	6.4.1. 1200	6.4.1.1. Happy Letters	6.4.2. 1323	6.4.2.1. Happy Letters	6.4.3. 420	6.4.3.1. Happy Letters	None	N/A	6.4.5. 2943
		To implement water borne sewer by 2018	By providing improved waterborne sewer system	water borne sanitation	Households water borne structures completed	6.5.1.Total number of water borne top structures constructed	6.5.1.1. Finalise SCM processes and contractual obligations	6.5.1.1.1. Engagement letter and signed contract	6.5.1.2. 150	6.5.1.2.1. Engineers report 6.5.1.2.2. Project plan	6.5.1.3. 100	6.5.1.3.1. Engineers report 6.5.1.3.2. Project plan	6.5.1.4. 58	6.5.1.4.1. Engineers report 6.5.1.4.2. Project plan	6.5.5.1. 328
					Households with water borne structures connected	6.5.2.Total number of water borne connection	6.5.2.1. Finalise SCM processes and contractual obligations	6.5.2.1.1. Engagement letter and signed contract	6.5.2.2. 58	6.5.2.1. Engineers report	6.5.2.3. 150	6.5.2.3.1. Engineers report	6.5.2.4. 100	6.5.2.4.1. Engineers report	6.5.5.2. 308
		To implement Sewer System by 2018	By providing improved sewer system at Ixopo and UMzimkhulu town	Rectification & Upgrade of Fairview & Ixopo Town Sewer System	upgraded and improved sewer system	6.6.1. Km sewer pipe line collector for Thubalethu housing project	6.6.1.1. Submission of tender document SCM processes	6.6.1.1.1. Tender Document 6.6.1.1.2. Advert	6.6.1.2. Appointment of Service Provider and site establishment	6.6.1.2.1. Appointment Letter 6.6.1.2.2. Engineers report	6.6.1.3.	6.6.1.3.1.	6.6.1.4.1. completion of Pump house building. 6.6.1.4.2. Installation of 2 x new Pumps	6.6.1.4.1.1. Engineers report	6.6.5. 2x new pumps installed
				UMzimkhulu Sewer upgrade		6.7.1. Number of pump house constructed. 6.7.2. Number of new pumps installed	6.7.1.1. Submission of tender document SCM processes	6.7.1.1.1. Tender Document 6.7.1.1.2. Advert	6.7.1.2. Appointment of Service Provider and site establishment	6.7.1.2.1. Appointment Letter 6.7.1.2.2. Engineers report	6.7.1.3. Foundation of Pump house building. 6.7.1.3. 20 % Pump house walls completed.	6.7.1.3.1. Engineers report	6.7.1.4.1. completion of Pump house building. 6.7.1.4.2. Installation of 2 x new Pumps	6.7.1.4.1. Engineers report	6.7.5.1. 1 x pump house constructed. 6.7.5.2. 2x new pumps installed

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To improve water supply in Ixopo town areas	By constructing bulk water Infrastructure linked to the proposed Bulwer/ Stephen Dlamini Dam	Greater Bulwer Donnybrook Regional Bulk Water Supply Scheme	Completed bulk pipeline	6.8.1. Number of bulk km water pipeline constructed 6.8.2. Percentage of 10ML reservoir foundation completed (steel fixing, shuttering and casting concrete)	6.8.1.1. 0.8km of 315mm diameter steel pipe completed	6.8.1.1.1. Engineer's Report	6.8.1.2. 1km of 355mm diameter steel pipe completed	6.8.1.2.1. Engineer's Report	6.8.1.3. 2.2km of 315mm diameter steel pipe completed	6.8.1.3.1. Engineer's Report	6.8.1.4. 1.4km of 355mm diameter steel pipe completed 1.2. 10ML Reservoir foundation completed	6.8.1.4.1. Engineer's Report	6.8.5.1. 3km of 315mm diameter Steel pipe completed 2,5km of 355mm diameter steel pipe completed by June 2018 6.8.5.2. 100% of 10ML reservoir foundation completed
		To improve water supply in Nomandlovu-KwaSpheni village by June 2018	By providing sustainable bulk water resources	Nomandlovu - KwaSpheni Water Supply	Water Resource Infrastructure Development	6.9.1. Number of backup Generators supplied and installed 6.9.2. Construction of Administration building 6.9.3. Number km reticulation pipeline 6.9.4. Number off standpipes 6.9.5. Number of Galvanised reservoir installed.	6.9.1.1. Submission of tender document SCM processes	6.9.1.1.1. Tender Document 6.9.1.1.2. Advert	6.9.1.2. Appointment of Service Provider and site establishment	6.9.1.2.1. Appointment Letter 6.9.1.2.2. Engineers report	6.9.1.3.1. Earthworks and foundation of admin building 6.9.1.3.2. 1.5km of reticulation pipeline	6.9.1.3.1.1. Engineers report	6.9.1.4.1. Completion of admin building 6.9.1.4.2. Construction of 5.5km of reticulation pipeline 6.9.1.4.3. Construction of 25 standpipes 6.9.1.4.4. Installation of Galvanised reservoir	6.9.1.4.1.1. Engineers report	6.9.5.1. 2x backup Generators 6.9.5.2. Administration building 6.9.5.3. 7,5 km reticulation pipeline 6.9.5.4. 25 standpipes 6.9.5.5. 1 x Galvanised reservoir
		To improve water supply in Gala Donnybrook areas .	By providing of sustainable bulk water resources	Gala Donnybrook Water Supply	Water Resource Infrastructure Development	6.10.1. Completion of Concrete works for the foundation of the reservoir	6.10.1.1. Submission of tender document SCM processes	6.10.1.1.1. Tender Document 6.10.1.1.2. Advert	6.10.1.2. Appointment of Service Provider and site establishment	6.10.1.2.1. Appointment Letter 6.10.1.2.2. Engineers report	6.10.1.3. Earthworks and Foundation of Reservoir	6.10.1.3.1. Engineers report	6.10.1.4. Concrete works for foundation of the reservoir	6.10.1.4.1. Engineers report	6.10.5. Concrete works for the foundation of the reservoir Completed.

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To improve water supply in Mqatsheni Step-more areas.	By providing of sustainable bulk water resources	Mqatsheni Step-more Water Supply		6.11.1. Number of km reticulation pipeline completed 6.11.2. Number of borehole Equipped.	None	N/A	6.11.1.2. Submission of tender document SCM processes	6.11.1.2.1. Tender Document 6.11.1.2.2. Advert	6.11.1.3. Appointment of Service Provide	6.11.1.3.1. Appointment Letter	6.11.1.4.1. Construction of 6km reticulation pipeline. 6.11.1.4.2. Equipping of borehole.	6.11.1.4.1.1. Engineers report	6.11.5.1. 6 km reticulation pipeline completed . 6.11.5.2. 1 x borehole Equipped.
		To improve water supply in Underberg areas	By providing of sustainable bulk water resources	Underberg bulk water supply	Bulk water infrastructure	6.12.1. Completion of pump station 6.12.2. Number of KM rising main completed 6.12.3. Number of new pumps installed	6.12.1.1. Submission of tender document SCM processes	6.12.1.1.1. Tender Document 6.12.1.1.2. Advert	6.12.1.2. Appointment of Service Provider and site establishment	6.12.1.2.1. Appointment Letter 6.12.1.2.2. Engineers report	6.12.1.3.1. Pump station Foundation completed 6.12.1.3.2. 20 % Pump station walls completed. 6.12.1.3.3. 0.6 km rising main laid.	6.12.1.3.1.1. Engineers report	6.12.1.4.1. Pump station completed 6.12.1.4.2. Installation of 2 x new pumps completed. 6.12.1.4.3. 1 km rising main laid.	6.12.1.4.1.1. Engineers report	6.12.5.1. Pump station completed. 6.12.5.2. 1.6 KM rising main completed 6.12.5.3. 2 x new pumps installed
		To improve water supply in Nkelabantwana - Nkumba areas	By providing of sustainable bulk water resources	Bulwer-Nkelabantwana - Nkumba Water Supply		6.13.1. Completion of concrete reservoir (Xosheyakhe). 6.13.2. Number km bulk pipeline completed 6.13.3. Completion of construction of foundation for 2 ML concrete reservoir (Kwa-Shaya)	6.13.1.1. Submission of tender document SCM processes 6.13.1.2. Completion of concrete reservoir (2ML- Xosheyakhe)	6.13.1.1.1. Tender Document 6.13.1.1.2. Advert 6.13.1.1.3. Engineers report	6.13.1.2.1. appointment of Service Provider and site establishment 6.13.1.2.2. Testing of concrete reservoir	6.13.1.2.1.1. Appointment Letter 6.13.1.2.2.2. Engineers report(site establishment) 6.13.1.2.3.3. Engineers report(Reservoir)	6.13.1.3.1. Construction of 1.5 km bulk pipeline. 6.13.1.3.2. Completion of earthworks of 2ML concrete reservoir at Kwa-Shaya.	6.13.1.3.1.1. Engineers report	6.13.1.4.1. Construction of 2.5 km bulk pipeline. 6.13.1.4.2. Completion of foundation base of 2ML concrete reservoir at Kwa-Shaya.	6.13.1.4.1.1. Engineers report	6.13.5.1. Concrete reservoir Xosheyakhe Completed. 6.13.5.2. 4 km bulk pipeline completed 6.13.5.3. foundation base for 2 ML concrete reservoir (Kwa-Shaya) completed
		To improve water supply in Underberg areas	By providing of sustainable bulk water resources	Mbhulelweni Water Supply Scheme	Reticulation	6.14.1. Number of km reticulation pipeline completed 6.14.2. Number of standpipes completed 6.14.3. Project handover	6.14.1.1. Submission of tender document SCM processes 6.14.1.2. Project handover to water Services department (Mbhulelweni Bulk Water Supply)	6.14.1.1.1. Tender Document 6.14.1.1.2. Advert 6.14.1.1.3. Close-out report.	6.14.1.2. appointment of Service Provider and site establishment	6.14.1.2.1. Appointment Letter 6.14.1.2.2. Engineers report.	6.14.1.3. Construction of 3.5 km reticulation pipeline	6.14.1.3.1. Engineers report.	6.14.1.4.1. Construction of 5 km reticulation pipeline 6.14.1.4.2. construction of 15 standpipes	6.14.1.4.1.1. Engineers report.	6.14.5.1. 8.5- km reticulation pipeline completed 6.14.5.2. 15 standpipes completed 6.14.5.3. Project handover

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To improve water supply in Khukhulela areas	By providing of sustainable bulk water resources	Khukhulela Water Supply	Rudimentary	6.15.1. Number of km reticulation pipeline completed 6.15.2. Number of standpipes completed	6.15.1.1. Submission of tender document SCM processes	6.15.1.1.1. Tender Document 6.15.1.1.2. Advert	6.15.1.2. Appointment of Service Provider and site establishment	6.15.1.2.1. Appointment Letter 6.15.1.2.2. Engineers report	6.15.1.3. Construction of 8 km reticulation pipeline	6.15.1.3.1. Engineers report	6.15.1.4.1. Construction of 10 km reticulation pipeline 6.15.1.4.2. construction of 20 standpipes	6.15.1.4.1.1. Engineers report	6.15.5.1. 18 km reticulation pipeline completed 6.15.5.2. 20 of standpipes completed
		To improve water supply in Ncakubana areas	By providing of sustainable bulk water resources	Ncakubana Water Supply	Bulk water infrastructure	6.16.1. Number of km reticulation pipeline completed 6.16.2. Number of standpipes completed.	6.16.1.1. Submission of tender document SCM processes	6.16.1.1.1. Tender Document 2. Advert	6.16.1.2. Appointment of Service Provider and site establishment	6.16.1.2.1. Appointment Letter 6.16.1.2.2. Engineers report	6.16.1.3. Construction of 4 km reticulation pipeline	6.16.1.3.1. Engineers report	6.16.1.4.1. Construction of 8 km reticulation pipeline 6.16.1.4.2. Construction of 35 standpipes	6.16.1.4.1.1. Engineers report	6.16.5.1. 12 km reticulation pipeline completed 6.16.5.2. 35 of standpipes completed.
		To improve water supply in Umkhunya areas	By providing of sustainable bulk water resources	Umkhunya Water Supply Scheme		6.17.1. Completion of pump station building walls 6.17.2. Completion of raw water storage tank	6.17.1.1. Submission of tender document SCM processes	6.17.1.1.1. Tender Document 6.17.1.1.2. Advert	6.17.1.2. Appointment of Service Provider and site establishment	6.17.1.2.1. Appointment Letter 6.17.1.2.2. Engineers report	6.17.1.3.1. Earthworks and Foundation of pump station. 6.17.1.3.2. Earthworks and Foundation of raw water storage tank	6.17.1.3.1.1. Engineers report	6.17.1.4.1. construction of pump station building walls 6.17.1.4.2. construction of raw water storage tank	6.17.1.4.1.1. Engineers report	6.17.5.1. pump station building walls completed. 6.17.5.2. raw water storage tank completed
		To improve water supply in Ixopo-Hopewell areas	By providing of sustainable bulk water resources	Ixopo-Hopewell Water Supply	Bulk water infrastructure	6.18.1. Number km bulk pipeline constructed 6.18.2. Completion of pump station walls	6.18.1.1. Submission of tender document SCM processes	6.18.1.1.1. Tender Document 6.18.1.1.2. Advert	6.18.1.2. Appointment of Service Provider and site establishment	6.18.1.1. Appointment Letter 6.18.1.2. Engineers report	6.18.1.3.1. Construction of 1.5 km bulk pipeline 6.18.1.3.2. completion of earthworks and foundation of pump station	6.18.1.3.1.1. Engineers report	6.18.1.4.1. Construction of 2.5 km bulk pipeline 6.18.1.4.2. completion of pump station walls.	6.18.1.4.1.1. Engineers report	6.18.5.1. 4 km bulk pipeline constructed 6.18.5.2. Pump station walls completed
		To improve water supply in Mnkumeni areas	By providing of sustainable bulk water resources	Mnkumeni Water Supply	Bulk water infrastructure	6.19.1. Number of km reticulation pipeline completed 6.19.2. Reservoir concrete base foundation completed 6.19.3. Number of standpipes completed	6.19.1.1. Submission of tender document SCM processes	6.19.1.1.1. Tender Document 6.19.1.1.2. Advert	6.19.1.2. Appointment of Service Provider and site establishment	6.19.1.2.1. Appointment Letter 6.19.1.2.2. Engineers report	6.19.1.3.1. Construction of 2.5 km reticulation pipeline 6.19.1.3.2. completion of earthworks and foundation of the reservoirs	6.19.1.3.1.1. Engineers report	3.19.1.4.1. Construction of 2.5 km reticulation pipeline 6.19.1.4.2. completion of concrete base foundation of the reservoir. 6.19.1.4.3. Completion of 20 stand	6.19.1.4.1.1. Engineers report	6.19.5.1. completion of 5 km reticulation pipeline 6.19.5.2. Completion of Reservoir concrete base foundation 6.19.5.3. Completion of 20 standpipes

HARRY GWALA DISTRICT MUNICIPALITY 2017 TO 2022 FINAL DRAFT INTEGRATED DEVELOPMENT PLAN

		To improve water supply in Greater Summerfield areas	By providing of sustainable bulk water resources	Greater Summerfield Water Supply	Bulk water infrastructure	6.20.1. Completion of Refurbishment of raw water storage 6.20.2. Number of km rising main completed	6.20.1.1. Submission of tender document SCM processes	6.20.1.1.1. Draft Tender Document 6.20.1.1.2. Draft Advert	6.20.1.2. Appointment of Service Provider and site establishment	6.20.1.2.1. Appointment Letter 6.20.1.2.2. Engineers report	6.20.1.3.1. Construction of 1.6 km rising main 6.20.1.3.2. Excavation of earthworks for raw water storage	6.20.1.3.1.1. Engineers report	6.20.1.4.1. Construction of 1km rising main 6.20.1.4.2. Refurbishment of raw water storage	6.20.1.4.1.1. Engineers report	6.20.5.1. Refurbishment of Raw water storage completed. 6.20.5.2. 2.6 km rising main completed
		To improve water supply in Kwa-Meyi areas	By providing of sustainable bulk water resources	Kwa-Meyi Water Supply	Bulk water infrastructure	6.21.1. Date in which the Reservoir, Package plants and Pump station are connected 6.21.2. Number of Break pressure Tanks installed 6.21.3. Number of communal standpipes completed. 6.21.4. Number of km pipeline completed	6.21.1.1. Construction of 1.5 km pipeline.	6.21.1.1.1. Engineers report	6.21.1.2. Construction of 2.5 km pipeline.	6.21.1.2.1. Engineers report	6.21.1.3.1. Connection to reservoir, pump station and to the package plant 6.21.1.3.2. Installation of 4x Break pressure tanks 6.21.1.3.3. Construction of 2.5 km pipeline.	6.21.1.3.1.1. Engineers report	6.21.1.4.1. Construction of 200 communal standpipes 6.21.1.4.2. Installation of 6 Break pressure tanks 6.21.1.4.3. Construction of 1.5 km pipeline.	6.21.1.4.1.1. Engineers report	6.21.5.1. Connection of Reservoir, Package plants and Pump station completed. 6.21.5.2. 10x Break pressure Tanks installed 6.21.5.3. 200 x communal standpipes completed. 6.21.5.4. 8 km pipeline completed
		Developed Integrated Waste Management Plan (IWMP)	Developed Integrated Waste Management Plan (IWMP)	Integrated Waste Management Plan	Developed IWMP	6.22.1. Date in which the IWMP was developed and finalised	6.22.1.1. Finalization of IWMP	6.22.1.1.1. IWMP Document	6.22.1.2. Approval /Adoption of IWMP Policy by Council	6.22.1.2.1. Council resolution	None	N/A	None	N/A	6.22.5. Integrated Waste Management Plan developed by 30 September 2017

CHAPTER 8: ORGANISATIONAL PERFORMANCE AND INDIVIDUAL MANAGEMENT SYSTEM

SECTION H

The municipality has aligned its department according to the five Key Performance Areas (KPA's) that municipalities are required to align their strategic planning on; and these cut across every functional area of a municipality. The organisational scorecard measures a municipality's performance through grouping the municipal indicators under these five perspectives:

- The Service Delivery Perspective
- The Institutional Development Perspective
- The Financial Management Perspective
- Social and economic development perspective
- Good Governance Perspective

The performance agreement for each Head of department and that of the Municipal Manager is aligned to these KPAs and the Key Performance Indicators in the Organizational scorecard are linked to the departmental scorecards (Performance Plans) which forms an integral part of the performance agreement. The OPMS is seamlessly aligned with the Goals, objectives and municipal budget. The responsibility of performance management here in Harry Gwala is still kept at the strategic level; it has not yet been cascaded to the levels below section 54 and 56 managers hence there is nothing mentioned about Individual Performance Management System (IPMS). In the 2017-2018 financial year the municipality will engage in a process of cascading PMS to lower levels.

BACK TO BASICS

To ensure alignment of the Organizational Performance Management System to Back to Basics HGDM has incorporated four of the five Back to Basics pillars and the 35 indicators to the organizational scorecard and the departmental SDBIPs.

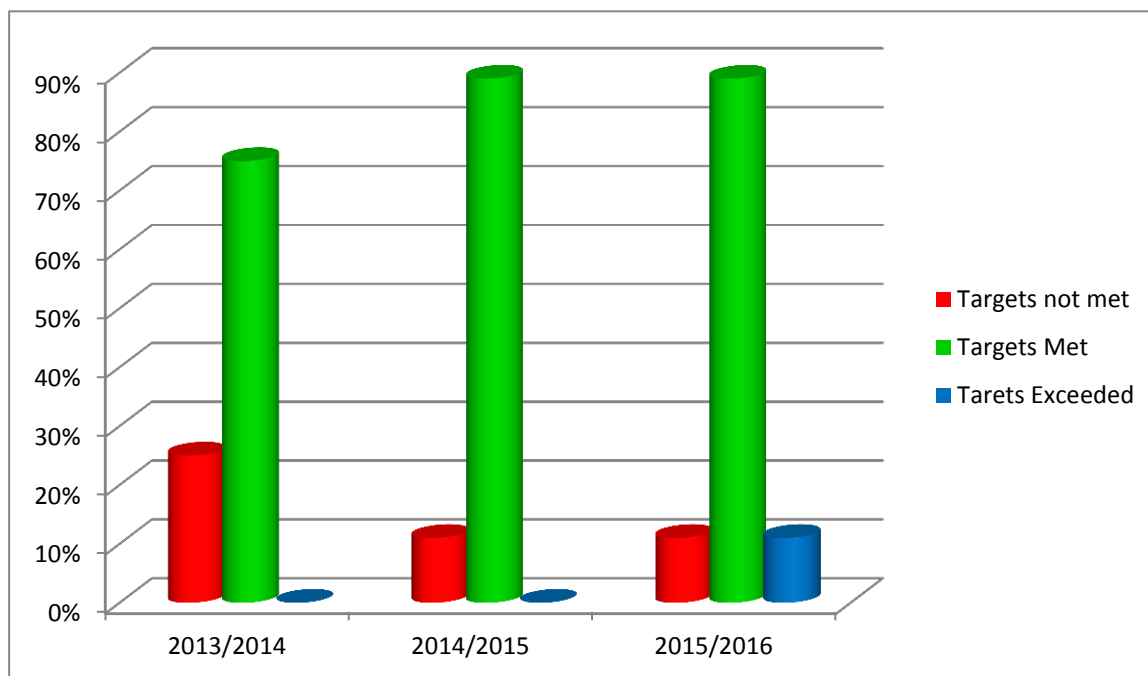
The Service Delivery pillar is addressed through the implementation of water and sanitation projects. Harry Gwala district municipality has entrusted the responsibility of Basic service delivery to Infrastructure services department and Water services. Infrastructure service is responsible for implementation of water and sanitation projects. The responsibility designing, Planning and Operation and Maintenance lies with Water services department. These two departments ensure that the quarterly Back to Basics reports are populated taking into consideration the two indicators which applies to the district.

Pillar “C” which is Good Governance is a responsibility of corporate services department which is responsible for all the indicators under this pillar and are aligned with the departmental Organizational scorecard and the SDBIP. These indicators are reported to Provincial Cooperative Governance and Traditional Affairs on a quarterly basis with the relevant evidence. Corporate services department focuses on building strong municipal administration and is also responsible for pillar “E” which emphasizes on building capable local government institutions through ensuring that top six positions are filled by competent and qualified persons. This pillar is comprised of three indicators and these indicators are incorporated in the organizational score card and departmental SDBIP.

Budget and Treasury Office is responsible for ensuring sound financial management. It focuses on ensuring that the queries raised by Auditor General are resolved; the extent to which debt is serviced and the percentage of revenue collection as well as the efficiency and functionality of Supply Chain Management which is pillar “D”. This pillar has got eleven indicators which forms part of the departmental SDBIP and are reported to Cogta on quarterly basis.

HOW WAS THIS IDP DEVELOPED?

ORGANISATIONAL Performance Highlights for 2013/2014 – 2015/2016



This bar graph presents the highlights from the key performance measures included in the 2015/2016 IDP in comparison with the 2014/2015 and 2013/2014 financial year. In 2015/2016 financial year the Organizational score card had 9 planned targets. 8 targets were achieved and 1 could not be achieved. Compared to performance of the previous financial years, the performance achievement of these KPAs in 2013/2014 financial year was about 75%. In 2014/2015 it was 89% up by 14%. The overall performance achievement of these KPAs in 2015/2016 was 89%. The performance trend of the past 3 years demonstrates that 89% of planned targets were achieved in past two consecutive years. This means that performance achievement in the organizational score card has improved by 14% since 2013/2014 financial year.

This performance forms the basis of developing the 2017/2022 IDP, as such the 2017/2022 IDP looked at all the challenges that led in the Municipality not achieving some of the challenges. It has further taken into account the bottlenecks experienced and ensured that

such is not repeated in the next 5 year IDP. The HGDM has further ensured that targets set are commensurate with both the human and financial resources.

- **Spatial Development Framework**
- **Disaster Management Sector Plan**
- **Indigent Policy**
- **Revenue Enhancement Strategy**