

**HARRY GWALA DISTRICT MUNICIPALITY**  
**40 MAIN STREET, PRIVATE BAG X 501, IXOPO, 3276 TEL: 039-834 8700**

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**HARRY GWALA DISTRICT MUNICIPALITY 2016-2017**  
**INTEGRATED DEVELOPMENT PLAN**

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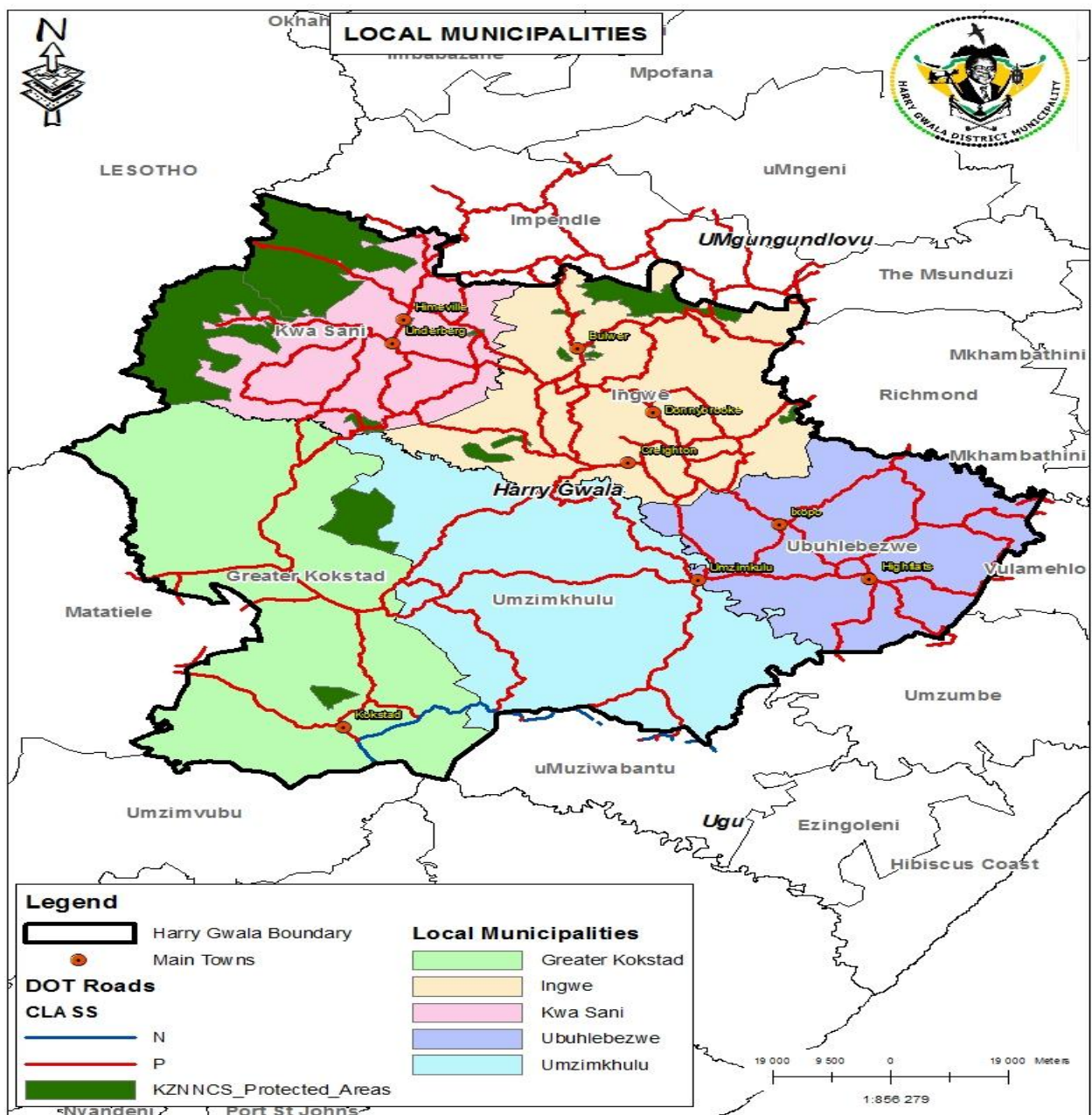
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**A: EXECUTIVE SUMMARY**

**1. Overview of the Harry Gwala District Municipality (Who are we?)**

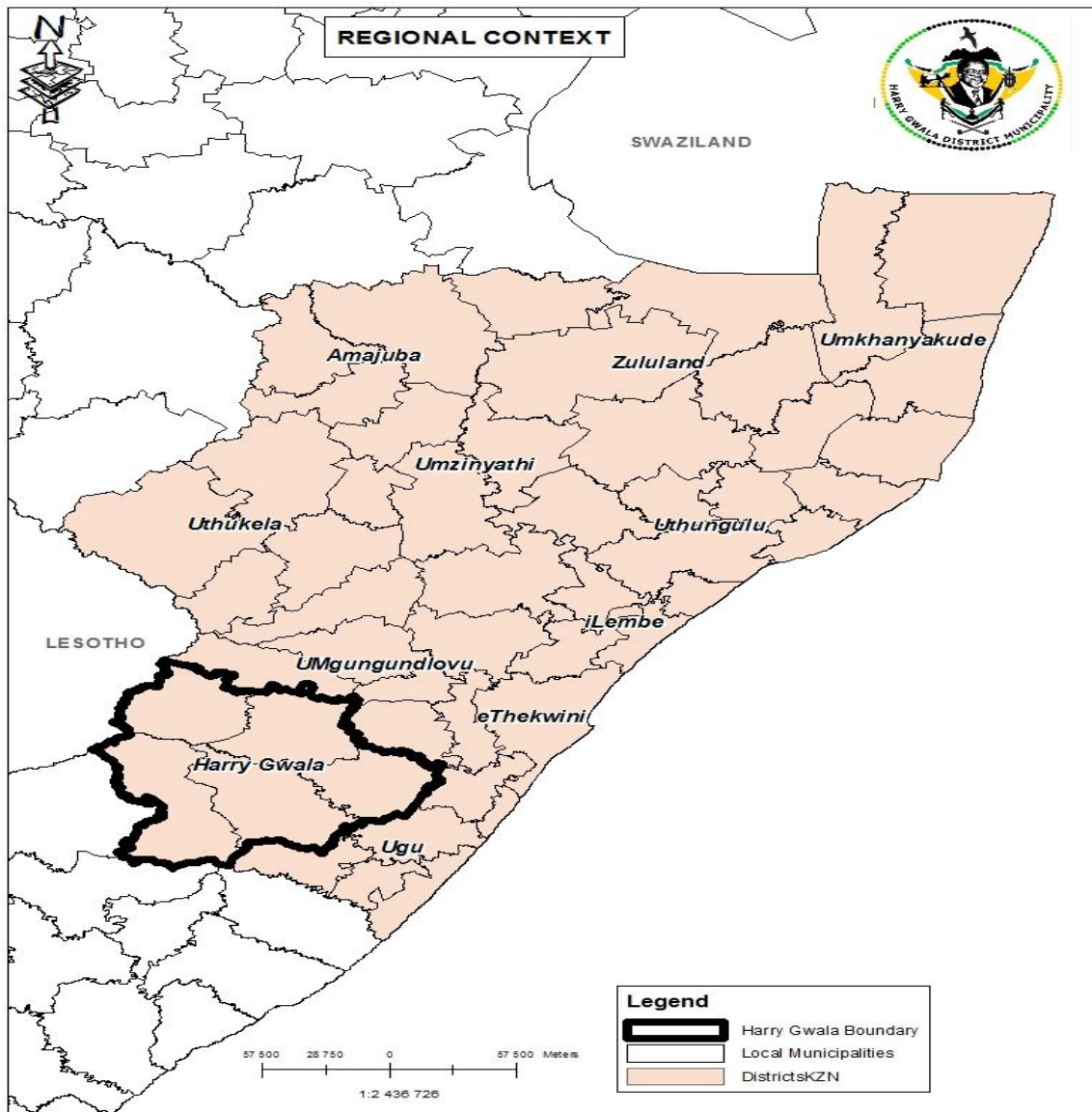
The Harry Gwala District Municipality is located to the South West of the KwaZulu-Natal province. Its population is sparsely spread throughout an area of 11 127. 89997 square kilometers. The Harry Gwala District municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The Harry Gwala District Municipality (DC43) is composed of the following five local municipalities: Ubuhlebezwe; Ingwe; Kwa-Sani; 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.



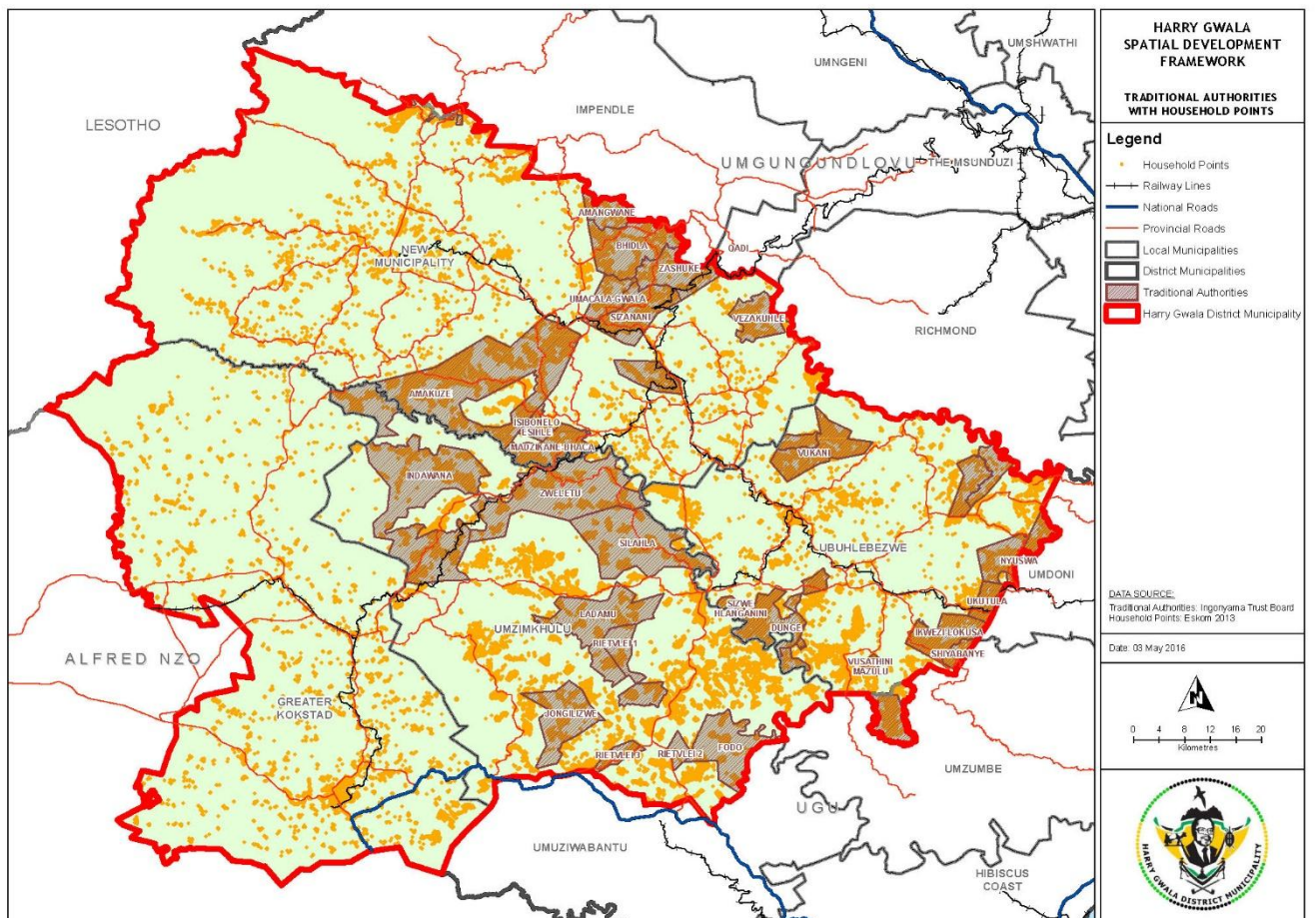
## DEMOGRAPHIC PROFILE

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 District Management Area (DMA) is located to the West of the District and it forms part of the border 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 km<sup>2</sup> (COGTA). Key rivers in the district are the Umzimkhulu and Umkomaas rivers.

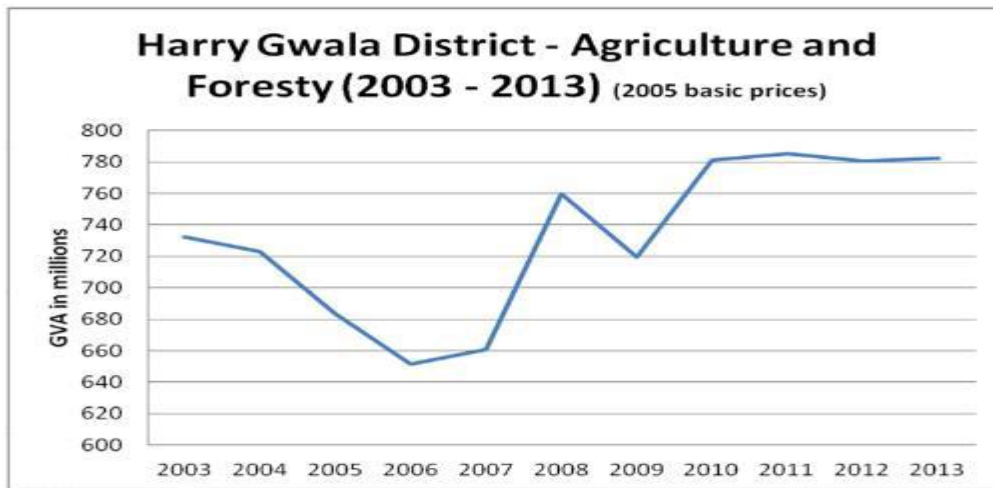
**Number of Wards and Traditional Authority**

Municipality	Number of Wards
KwaSani Local Municipality	4
Greater Kokstad Local Municipality	8
Ingwe Local Municipality	11
UBuhlebezwe Local Municipality	12
Umzimkhulu Local Municipality	20

**MAP WARDS & TRIBAL AUTHORITY**



**Economic-Profile**



The District economy has grown using 2005 base prices at a from a value of **R3966 billion** in 2003 to **7066 billion** by 2013, and annualized growth rate average of **5,83%** , peaking in 2007/8 and dropping sharply to just below 2% by 2013.

What is strongly evident is that economic data in 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 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.

**HOW WAS THIS PLAN DEVELOPED?**

<b>ACTION</b>	<b>PURPOSE</b>	<b>RESPONSIBLE</b>	<b>TARGET DATE</b>
IDP/ PMS/SFD Framework and Process Plan	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP- Municipal Manager	September 2015
Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community	Office of the Mayor	October – November 2015



2016-2017 HGDM IDP (2012-2017 TERM)

	partake in the affairs of the municipality		
Submission of projections by departments	To compile draft budget	CFO	November 2015- January 2015
Review Performance Indicators and targets	In order to reflect any possible shift in the budget during the adjustment budget	IDP-Municipal Manager	January 2015
Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	IDP/MM/CFO/HODs	November 2015- February 2015
Table Draft budget/IDP/SDF	For Council recommendations	IDP/MM/CFO	March 2015
Submission by MM to Provincial and National Treasurer and DCOGTA	Compliance	MM/IDP	End March 2015
Public Comments on draft budget/IDP/SDF	To obtain input from the communities	Council	April 2015
Council considers input from various stakeholders	Community participation	Council	May 2015
Mayor responds to submissions during consultations	Community participation	MM/CFO/MAYOR	April 2015
Mayor tables amendments for council considerations	Community participation	MM/CFO/MAYOR	May 2015
Approve IDP/Budget/SDF/SDBIP/PMS and related			End May 2015

policies in Council and send copy to National Treasury and CoGTA			
Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	MM	July 2016
Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor	July 2016
Publication of SDBIP and Annual Budget	Community participation	MM	July 2016
The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for corporative governance		Mayor/MM	End July 2016

### KEY CHALLENGES

- Water backlog
- Provision of sanitation facilities
- HIV/ AIDS
- Crime
- Sustainable Local Economic Development initiatives
- Prone to disasters
- Youth unemployment and poverty

- Development of Harry Gwala Towns

**HARRY GWALA DM COMBINED SWOT ANALYSIS**

<p><b>STRENGTHS</b></p> <ol style="list-style-type: none"> <li>1. Young and dynamic staff compliments that is willing to learn and grow</li> <li>2. A conducive working environment where potential can be untapped</li> <li>3. Accessibility of senior management</li> <li>4. Strong administrative leadership</li> </ol>	<p><b>WEAKNESSES</b></p> <ol style="list-style-type: none"> <li>1. Lack of rare skills i.e. engineers</li> <li>2. Limited funding to effectively deal with backlog.</li> <li>3. Some of the officials are overstretched</li> <li>4. Rural based municipality</li> </ol>
<p><b>OPPORTUNITIES</b></p> <ol style="list-style-type: none"> <li>1. Easy access to major cities</li> <li>2. Large pool of labor</li> <li>3. World class tourist destination</li> <li>4. Stable political environment for investment</li> <li>5. Conducive weather for agricultural activities</li> </ol>	<p><b>THREATS</b></p> <ol style="list-style-type: none"> <li>1. Disasters</li> <li>2. Unskilled labor</li> <li>3. Poor infrastructure</li> <li>4. Brain drain to major cities</li> <li>5. Theft (stock theft)</li> <li>6. HIV/AIDS</li> <li>7. Crime</li> </ol>

**LONG TERM VISION**

By 2030 Harry Gwala District Municipality will be a leading water services provider in the KZN Province with its communities benefiting from a vibrant agriculture and tourism sectors

**DEVELOPMENT GOALS AS PER THE 6 KZN KPAS TO UNLOCK THE HGDM CHALLENGES**

National Key Performance Areas	Harry Gwala District Challenges	Addressing the challenges
Basic Service	Delivery of Water	Construction of the following

Delivery		<p>infrastructure</p> <ul style="list-style-type: none"> <li>• Stephen Dlamini Dam (Bulwer Dam)</li> <li>• Greater Kilimon Water Supply</li> <li>• Bulwer,Nkelabantwana to Nkumba Water supply</li> <li>• Ixopo, Mariathal Water Supply</li> </ul>
	Provision of basic sanitation facilities	<ul style="list-style-type: none"> <li>• Eradication of Sanitation backlog at HGDM through VIP toilets construction by 2016</li> </ul>
Municipal Financial Viability and Management	Improving Financial Affairs and Viability to obtain and keep clean audit of the Municipality	<ul style="list-style-type: none"> <li>• Debt Collection</li> <li>• Indigent Register compilation</li> <li>• Preparation of AFS</li> <li>• Reviewed Financial Policies</li> </ul>
Municipal Transformation and Organizational Development	Provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.	<ul style="list-style-type: none"> <li>• Work place skills plan</li> <li>• Employment Equity</li> <li>• News-letters</li> <li>• Implementation of ICT Audit Action Plan</li> </ul>
Good Governance and Public Participation		
	Marketing the District	<ul style="list-style-type: none"> <li>• UKhozi FM Mayoral slots</li> <li>• HGDM Nyusi I volume with uKhozi FM</li> </ul>
	Enhance Public Participation	<ul style="list-style-type: none"> <li>• IDP/Budget Road Shows</li> <li>• Mayoral Izimbizo</li> </ul>

LED and Social Development	Promotion of Agriculture and Tourism	<ul style="list-style-type: none"> <li>• Developing SMME support programme</li> <li>• Emerging Contractors' Training Programme</li> <li>• District Wide Bee keeping and Honey Processing</li> <li>• Highflats packhouse and agro processing</li> </ul>
	Poverty Alleviation	<ul style="list-style-type: none"> <li>• Participation on the Operation of Sukuma Sakhe Programme</li> <li>• Food Security an- Poverty Alleviation</li> </ul>
	Disaster Management	<ul style="list-style-type: none"> <li>• Provision of Disaster Centre Equipment</li> <li>• Provision of fire beaters and</li> <li>• Lightning conductors</li> <li>• Conducting of Awareness Campaign</li> </ul>
	Environmental Health	<ul style="list-style-type: none"> <li>• To promote safe and healthy environment through clean ups campaigns, greenest town competition, educate and train street traders on how to handle food etc.</li> </ul>
Cross Cutting Issues	Land Reform	<ul style="list-style-type: none"> <li>• Long Term Goal: To create functional urban, regional and human settlements whilst protecting the environment</li> </ul>

**SECTION B 2: GOVERNMENT POLICIES AND IMPERATIVES (SUMMARY OF DEVELOPMENT OBJECTIVES AND KEY PERFORMANCE INDICATORS)**

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	NATIONAL KEY PERFORMANCE AREA	HGDM KEY OBJECTIVE	KEY PERFORMANCE INDICATORS
National Development Plan	Infrastructure Development	Basic Service Delivery	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.  <b>REF. NO. 01 BSD 2014</b>	<ul style="list-style-type: none"> <li>• 12 water projects are implemented</li> <li>• 4 Sanitation projects are implemented</li> </ul>
KZN GDS Goals	Job creation -Human Resource Development -Human and Community Development -Strategic Infrastructure -Environmental Sustainability -Governance Policy -Spatial Equity	Municipal Transformation and Organizational Development	To provide administrative support to Council and its structures and  To develop and improve human capital in order to deliver basic services to our communities.  <b>REF. NO. 02 TRANS 2014</b>	<ul style="list-style-type: none"> <li>• Employment Equity Plan approved by June 2016</li> <li>• reviewed organogram to be in align with the objectives and KPIs in the IDP</li> </ul>
		Good	To increase	<ul style="list-style-type: none"> <li>• 14 IDP Road-</li> </ul>

		Governance and Public Participation	interaction between the municipality and the community to deepen democracy and enhance social cohesion  <b>REF. NO. 03 GGP 2015</b>	shows <ul style="list-style-type: none"> <li>• Publication of the Annual Report by Jan 2016</li> <li>• Nyusa I volume by December 2016</li> <li>• Participation to the SALGA Games by December 2016</li> </ul>
Sustainable Development Goals	No poverty  Zero hunger  Good health  Quality education  Gender equality  Clean water and sanitation	LED and Social Development	To increase the Gross Domestic Product of the HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of its citizens.  <b>REF. NO. 04 LEDSOC 2015</b>	
		Municipal Financial Viability and Management	To improve the Financial Affairs and Viability of the Municipality in order to have a self-sustainable municipality  <b>REF. NO. 05 FIN 2015</b>	<ul style="list-style-type: none"> <li>• 85% collected</li> <li>• Review financial policies by December 2016</li> <li>• Prepare and submit the AFS to AG by August 2016</li> </ul>
Sustainable Development Goals	Sustainable cities and communities  Climate Action	Cross Cutting Issues	To create functional urban, regional and human settlements whilst	<ul style="list-style-type: none"> <li>• Renewal of GIS by June 2016</li> <li>• Improvement of water and sanitation data,</li> </ul>

			protecting the environment  <b>REF. NO. 06 SE 2015</b>	projects, schemes and operation by June 2016  • Develop a district office park on Umngeni by June 2016
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**HOW WILL PROGRESS BE MEASURED?**

Harry Gwala has developed its Performance Management System, reviewed annually, that will be derived from departmental performance reviews that takes place on monthly, quarterly, bi-annually and annually. The Executive Committee performance reviews will be conducted quarterly and the Council and public review will be done annually.

The Municipal Manager will coordinate performance management meetings and ensure good quality of reporting and reviews and will also ensure conformity to reporting formats and check the reliability of reported information where possible through the Internal Audit Unit.

**SECTION B 1: PLANNING AND DEVELOPMENT PRINCIPLES**

<b>PLANNING AND DEVELOPMENT PRINCIPLES</b>	<b>APPLICATION OF PRINCIPLES</b>
Development / investment must only happen in locations that are sustainable ( <i>NDP</i> )	Contextualized in from 212-228 for spatial planning
Balance between urban and rural land development in support of each other ( <i>SPLUMA Principles</i> )	Page 212-228 of the IDP and Page 68-84 of the SDF
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 channeled into activity corridors and nodes that are adjacent to or that link the main growth centres ( <i>SPLUMA Principles</i> )	Page 212-228 of the IDP and Page 68-84 of the SDF
The direction of new development towards logical infill	Contextualised in from 68-84 of the



areas ( <i>SPLUMA Principles</i> )	SDF Finer details are at LM level
Compact urban form is desirable ( <i>SPLUMA Principles</i> )	Contextualised in from 129 to 139 for spatial planning Finer details are at LM level
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner ( <i>SPLUMA Principles, CRDP, National Strategy on Sustainable Development</i> )	Contextualised in from 68-84 and 212-228 of the SDF
Stimulate and reinforce cross boundary linkages.	Page 19 to 21 of this IDP and 87-88 of the SDF
Basic services (water, sanitation, access and energy) must be provided to all households ( <i>NDP</i> )	Refer to SDF page 41 to 50 and WSDP
Development / investment should be focused on localities of economic growth and/or economic potential ( <i>NDP</i> )	Contextualised in from Page 68 to 84 and 212 to 139 of the SDF
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 programmes ( <i>NDP</i> )	P 82 to 94 of this IDP
Land development procedures must include provisions that accommodate access to secure tenure ( <i>CRDP</i> )	LM's Function
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	Page 25 to 30
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.	Section J Page 49 to 62 of the LED Strategy

If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ( <i>"Breaking New Ground": from Housing to Sustainable Human Settlements</i> )	LMs
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted ( <i>National Strategy on Sustainable Development</i> )	Section 1.9
Environmentally responsible behavior must be promoted through incentives and disincentives ( <i>National Strategy on Sustainable Development, KZN PGDS</i> ).	Page 29 to 41 of this IDP
-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 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 ( <i>KZN PGDS</i> )	Contextualised in from 129 to 139 for spatial planning  Finer details to be considered at LM level

## **C: SITUATIONAL ANALYSIS**

### **CROSS CUTTING ISSUES**

#### **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

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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 km<sup>2</sup> (COGTA). Key rivers in the district are the UMzimkhulu and Umkomaas rivers.

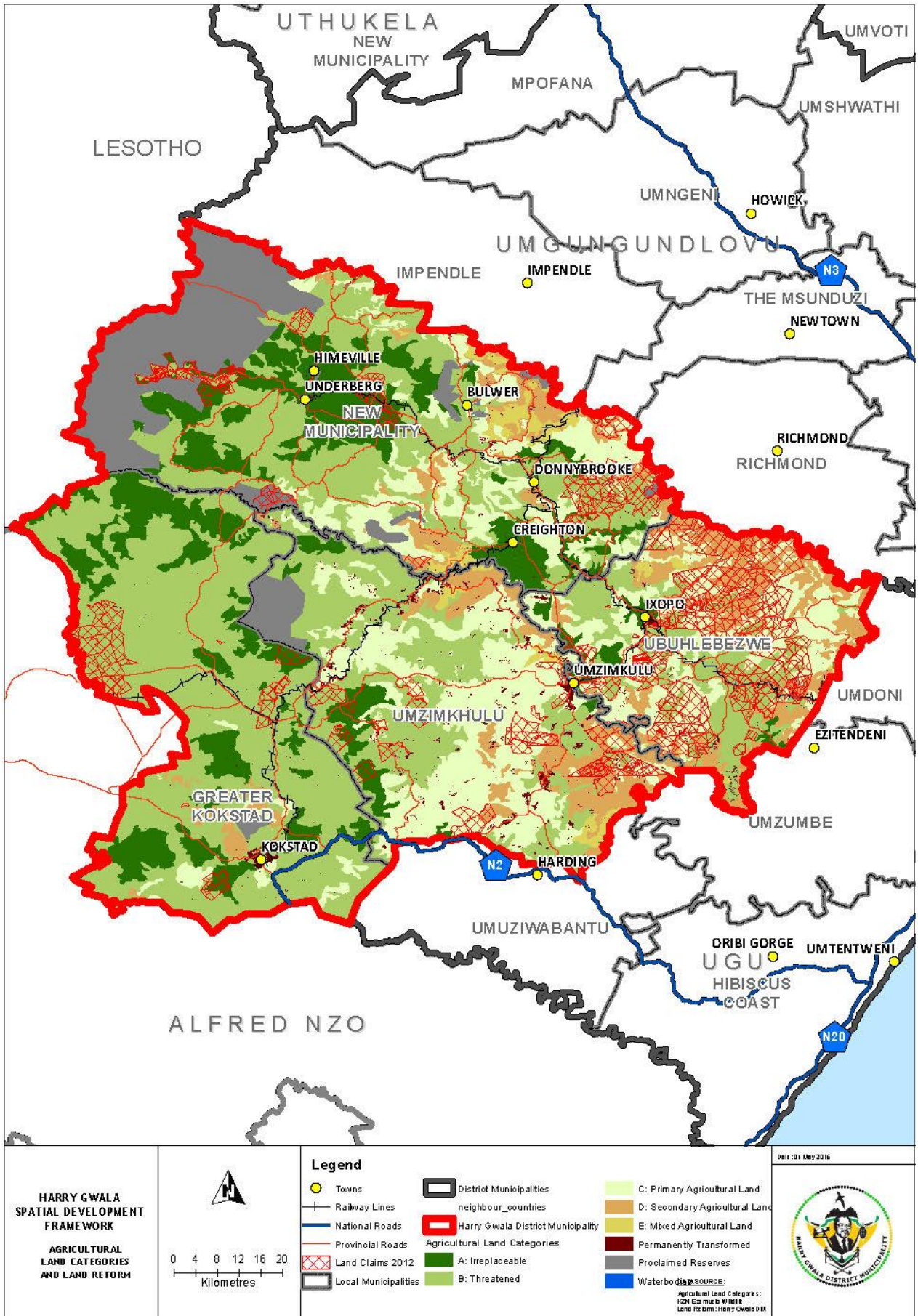
The Harry Gwala District Municipality (HGDM) is comprised of the following Local Municipalities:

- Greater Kokstad Municipality
- Ingwe Municipality
- KwaSani 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

### **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 serves as economic hubs for these sub-regions and as administrative areas. According to the municipal demarcation, these administrative areas have been arrange to form five Local Municipalities as depicted in (Map ....)



## **Structural Elements**

See 1.4 below

### **Existing Nodes and Corridors**

Harry Gwala District Municipality is in the process of preparing its comprehensive Integrated Development Plan (IDP) in 2016/17 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 review 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**

This SDF 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 R56) 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)

Notwithstanding the classification of these corridors as secondary in terms of the PDDS, it must be emphasized that for the district these are the main focal corridors. The definition and purpose of these corridors are described in the PSEDS as "a corridor serving areas of high poverty levels with good economic development potential within one or two sectors."

Although it could be argued that the primary function of these corridors is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning at these locations will however be required as part of the local SDF's.



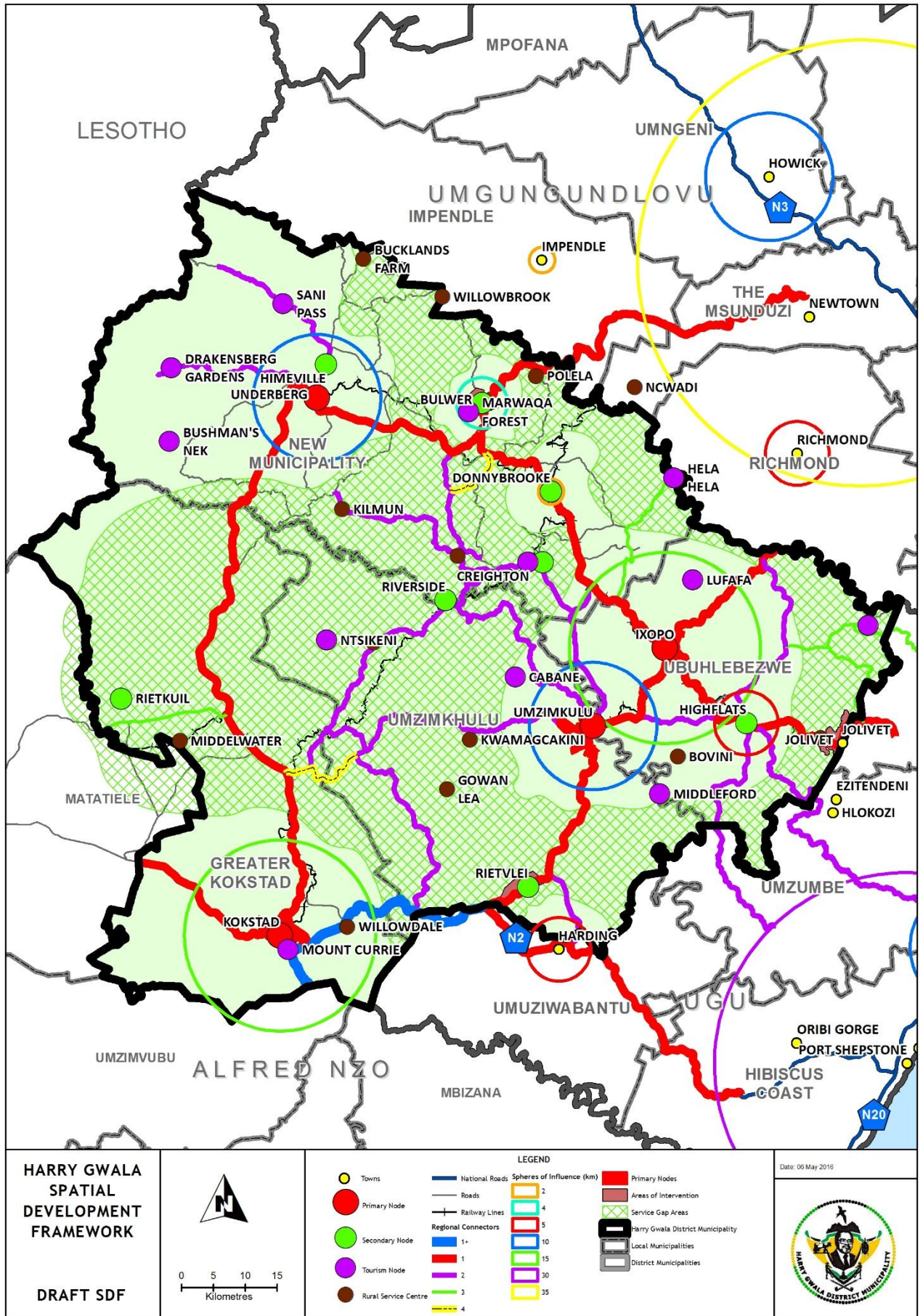
**Primary Corridors:**

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:**

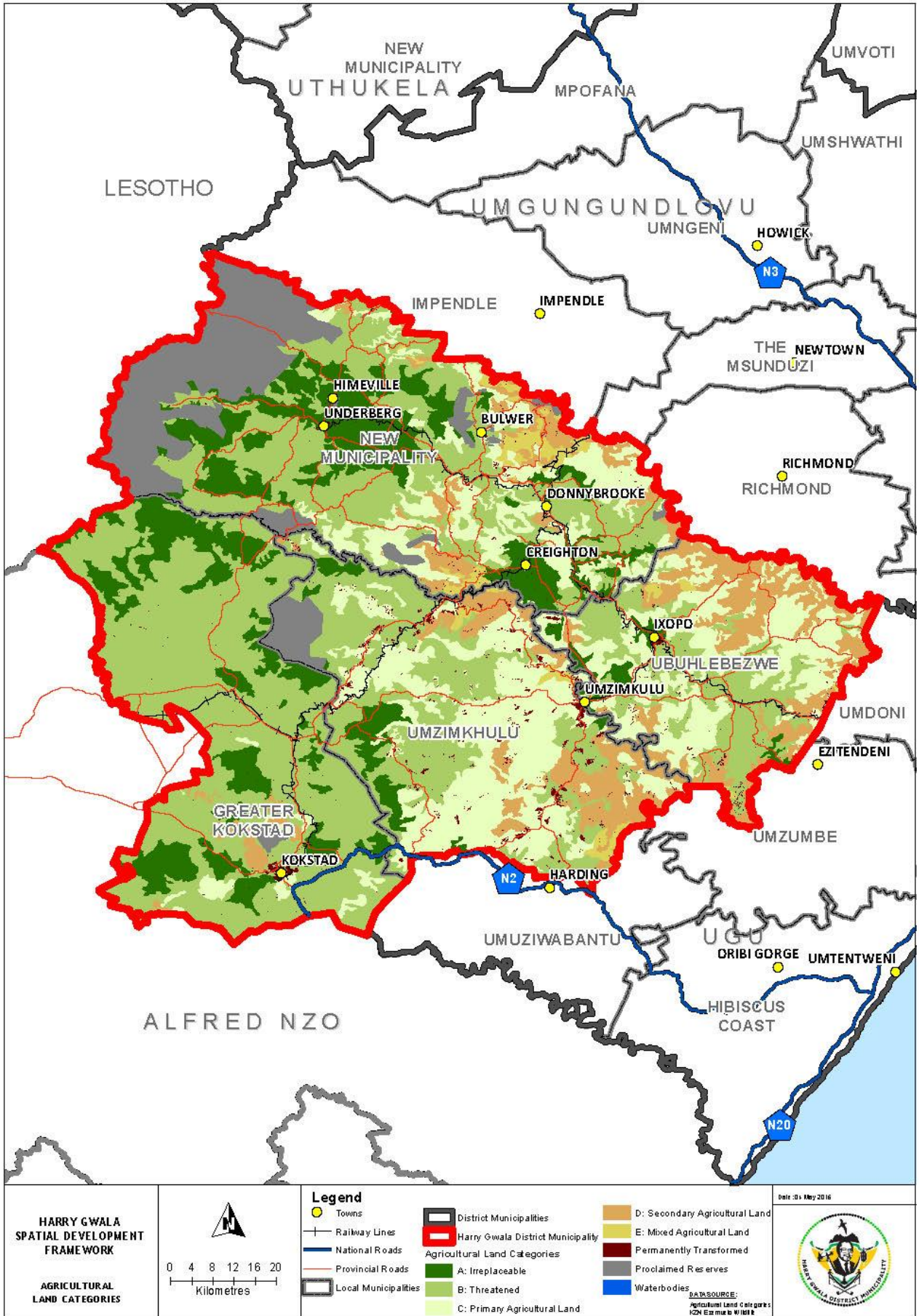
These corridors link nodes inside the District, and also provide linkages with external nodes. The proposed secondary corridors are detailed in the main SDF document.

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.

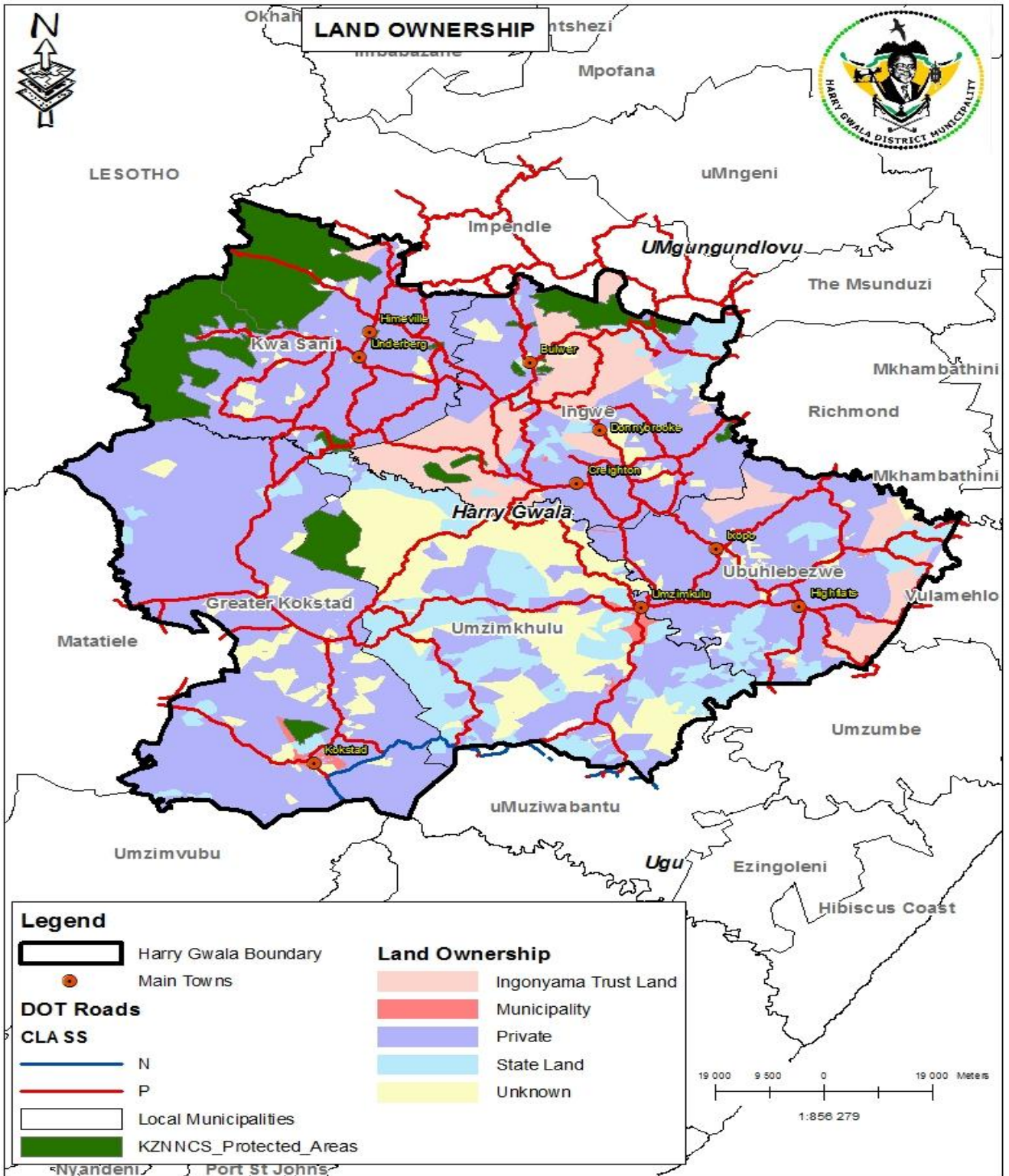


**Broad Land Use**

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 ..... reflects the broad land use at a District level.



Land Ownership



### **Land Reform**

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.

### 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.

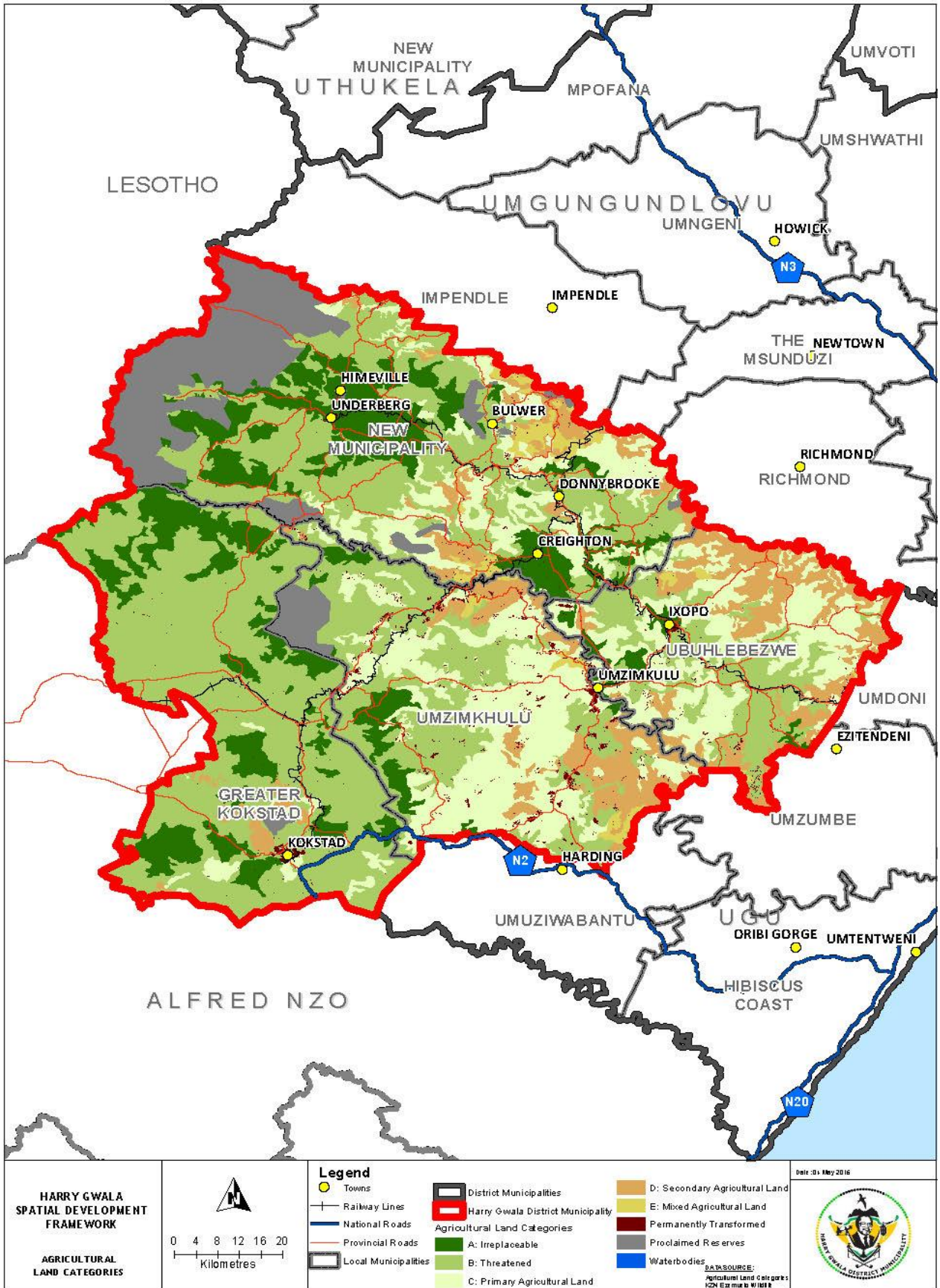
### Land reform resulting in a loss of productive commercial agriculture

- Land reform encompasses three distinct components which are restitution, tenure reform, and the redistribution programmes. Land reform should not necessarily equate in a loss of products agricultural land.
- The Land Redistribution for Agricultural Development sub –programme (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 Capabilities

## Environmental Analysis

### Description of habitats and vegetation communities

The Harry Gwala District contains a variety of different vegetation types and distributions (Figure 12), 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.



Figure 1: 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, Craigeiburn 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.

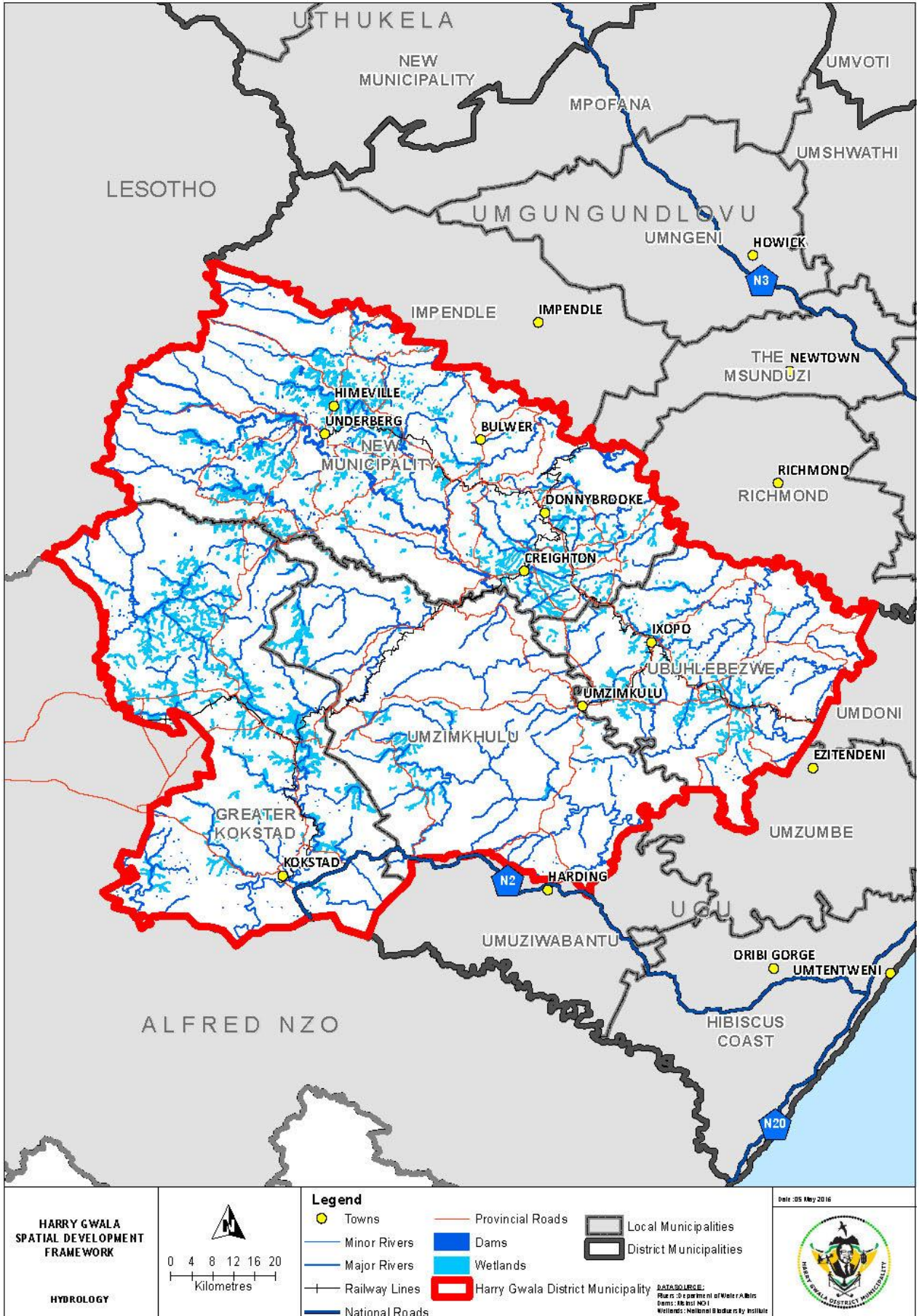


Figure 2: Hydrology map of the Harry Gwala District Municipality

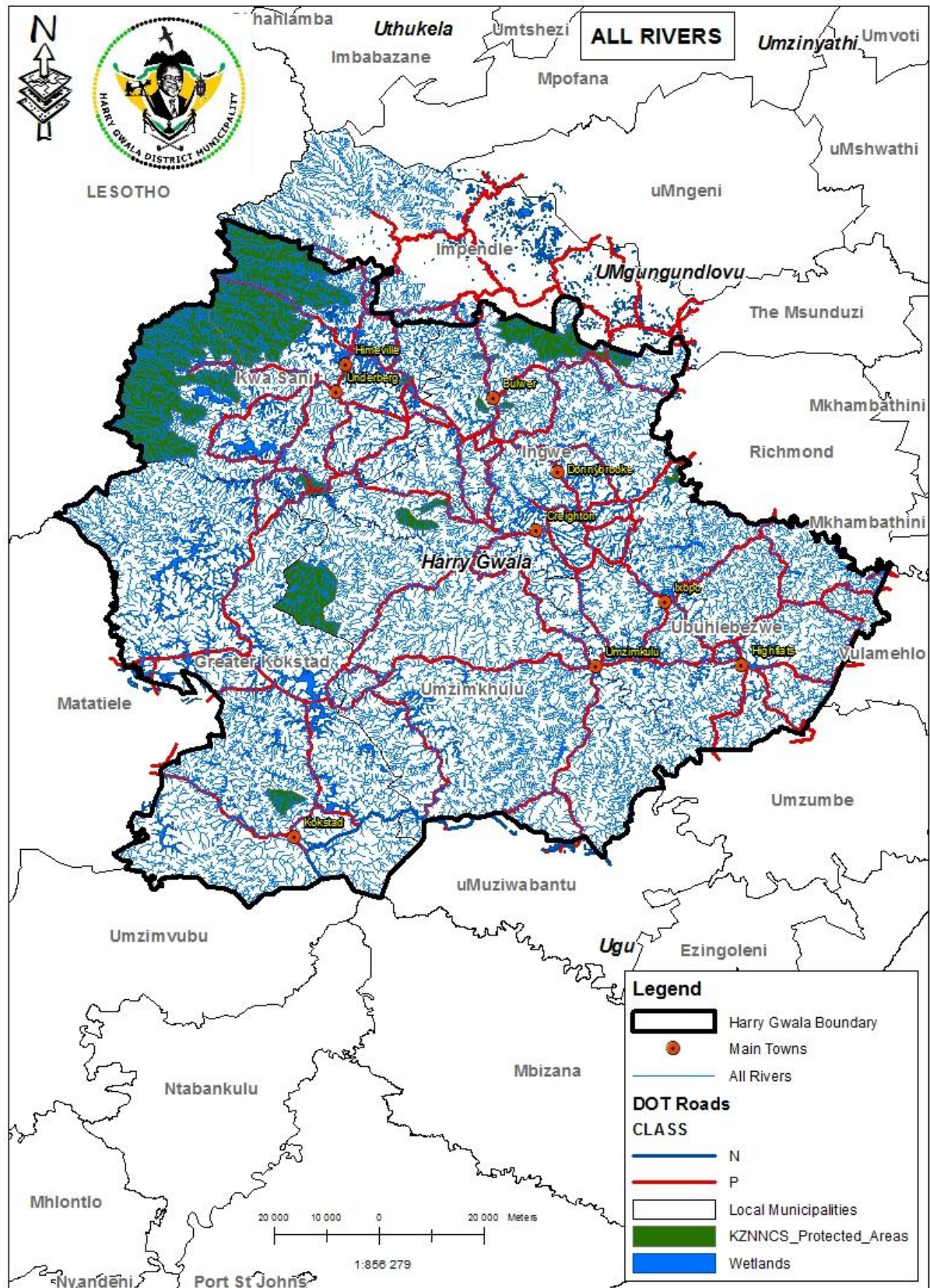


Figure 3: Rivers within the Harry Gwala District Municipality



Figure 4: Wetlands of the Harry Gwala District Municipality

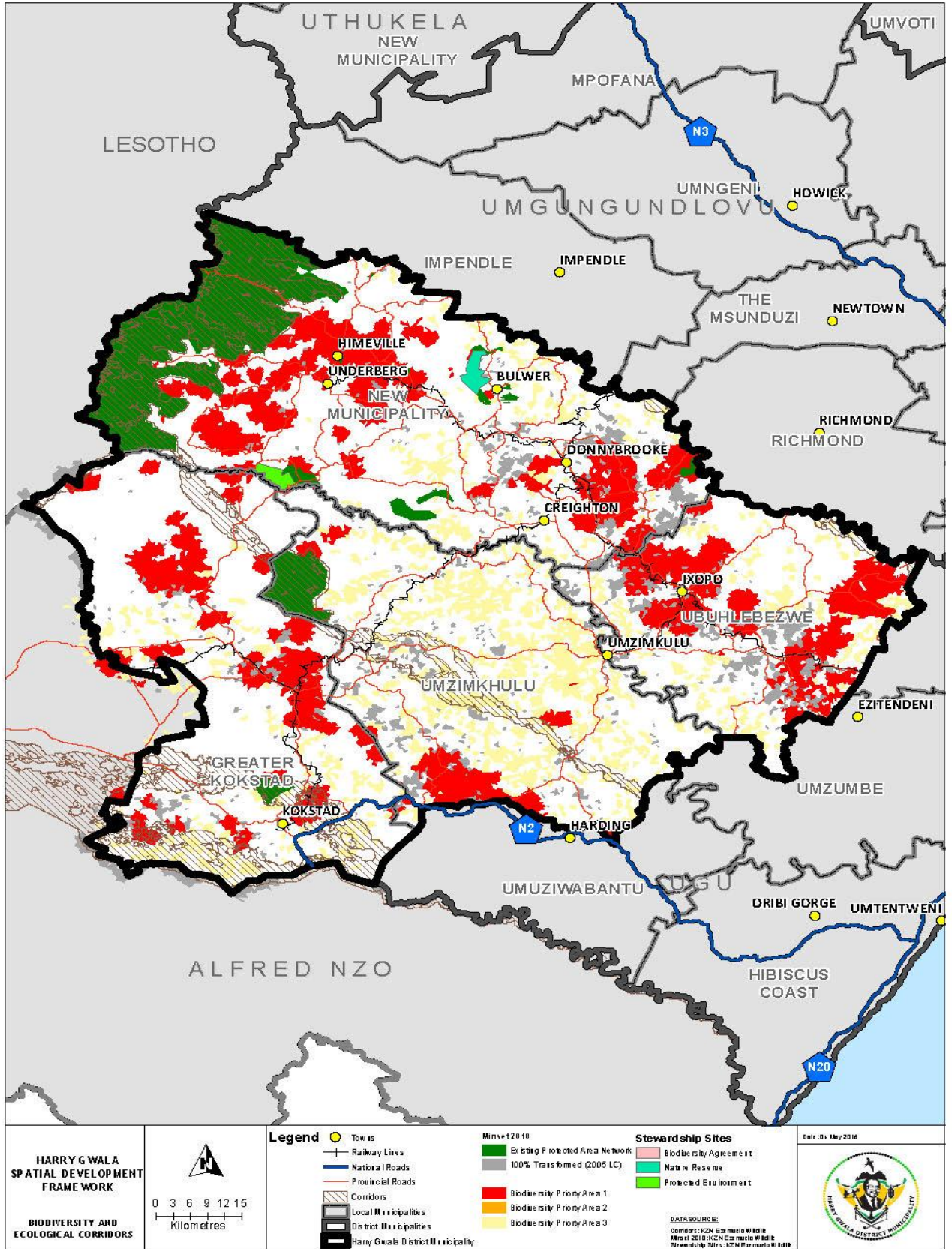


### **Protected areas and other conservation areas**

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. 57 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.



**Sensitive Areas**

### **Protected Area Expansion Strategy**

EKZNW is required to establish a representative network of protected areas in KwaZulu Natal, In order to meet our national and provincial, as well as international conservation obligations and mandates. However, biodiversity outside protected areas urgently also needs to be conserved as much as biodiversity is being lost due to rapid rate of land transformation and development. The current network of protected areas falls well short of achieving both representation of landscapes ecosystem as well as species and habitat viability. Added to this is the necessity of rescuing those species listed as critically endangered as well as endangered, which occur in KwaZulu Natal.

- Protected Areas Expansion Plan identifies areas in the province that have priority biodiversity which needs to be secured so that biodiversity essential to securing the provincial targets is not lost or destroyed. This network would include protecting areas and securing viable populations on state, private and communally owned land that are representative of the province's biodiversity, thus preventing extinctions (EKZNW Managing our Biodiversity Brochure)

### **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 the 2012/13 financial year, the HGDM budgeted for the preparation of a detailed Climate Response Strategy in order to establish local impact of climate change. Due to limited funding the HGDM was not able to make any appointments in this regard. However, the HGDM has mapped out the areas that are considered to be prone to flood and any other climate change impact.

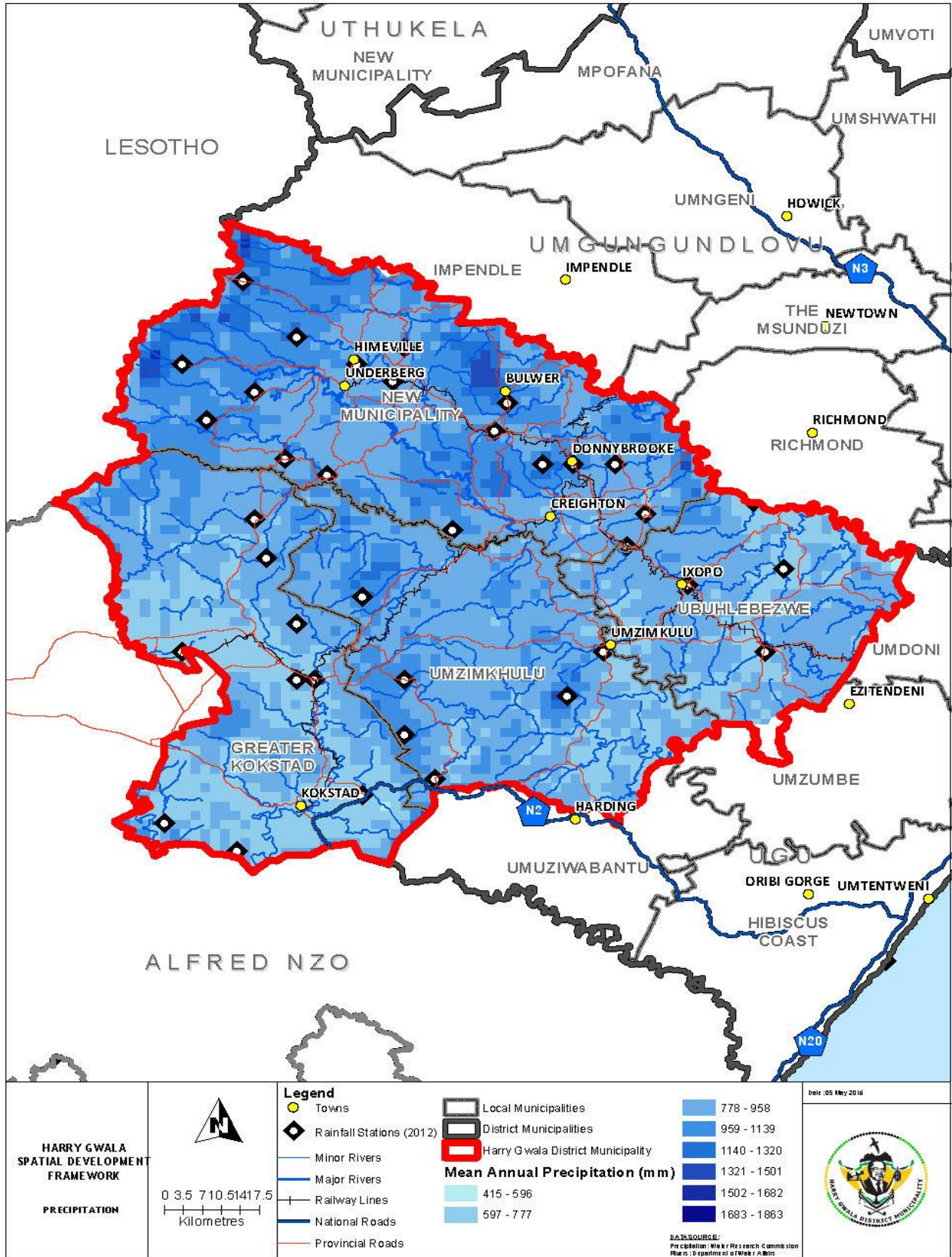


Figure 5: Annual Rainfall for the Harry Gwala District



Figure 9: Climate Change/Disaster Prone Areas

### **Strategic Environmental Assessment**

The HGDM is currently preparing the Strategic Environmental Assessment which is also the requirement of the Municipal Systems Act for the preparation of Spatial Development Framework. This SEA will assist the municipality together with the BSP in assessing development proposal and serve as guide to inform development priorities. The HGDM is also willing to prepare the Environmental Management Framework (EMF) which is the more recognized environmental management tool.

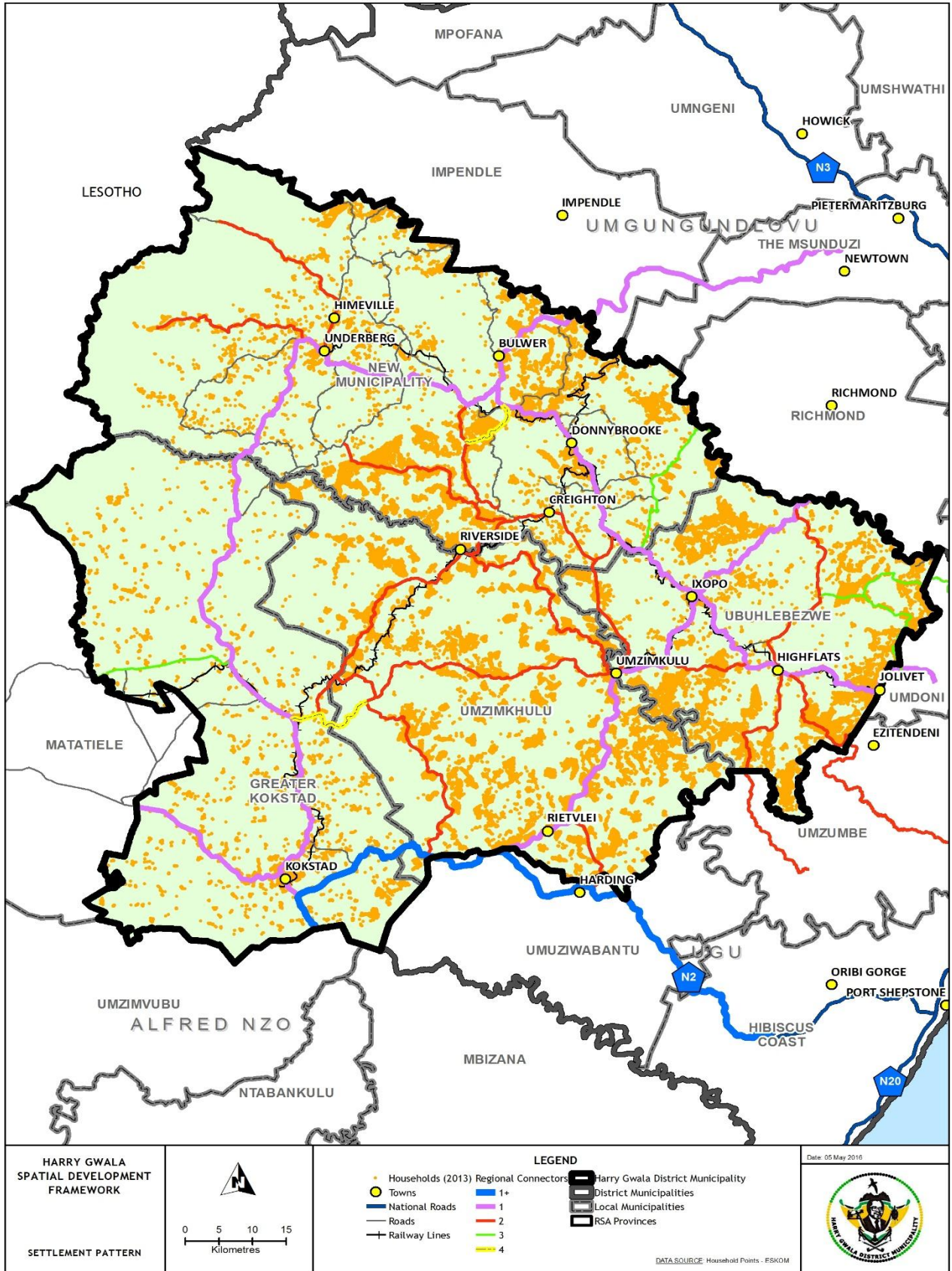


Figure 10: Settlement pattern

## **SOCIAL SERVICES**

The Social, Services and Development Planning Department is responsible for the following programs:

- Disaster Management
- Municipal Health Service

In each and every fiscal year projects are identified in each program for implementation, to ensure that development takes place and that required basic services are undertaken, as part of uplifting the socio-economic status of the community of Sisonke.

### **DISASTER MANAGEMENT**

The Disaster Management Act (Act 57 of 2002), clearly outlines initiatives that must be undertaken to make sure that organisation's of states comply with the act and the policy framework on disaster risk management accordingly.

The area of jurisdiction of Harry Gwala District Municipality is prone to different types of disaster risks both natural and human induced. It is of essence therefore to understand that, natural disasters cannot be prevented but the least that, the municipality can do is develop strategies to mitigate the effectives of such natural disasters.

On the other hand human induced disasters can be prevented by making sure that, continuous sharing of information with the community takes place at all times.

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 enshrined in the constitution of South Africa.

### **Objectives**

In the next five years, the Harry Gwala District Municipality, will strive to create an environment that will 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.

The following projects as enshrined in the Disaster Management Act (Act 57 of 2002) are very critical in ensuring compliance with the above act and thus ensuring the safety of the community of Sisonke.

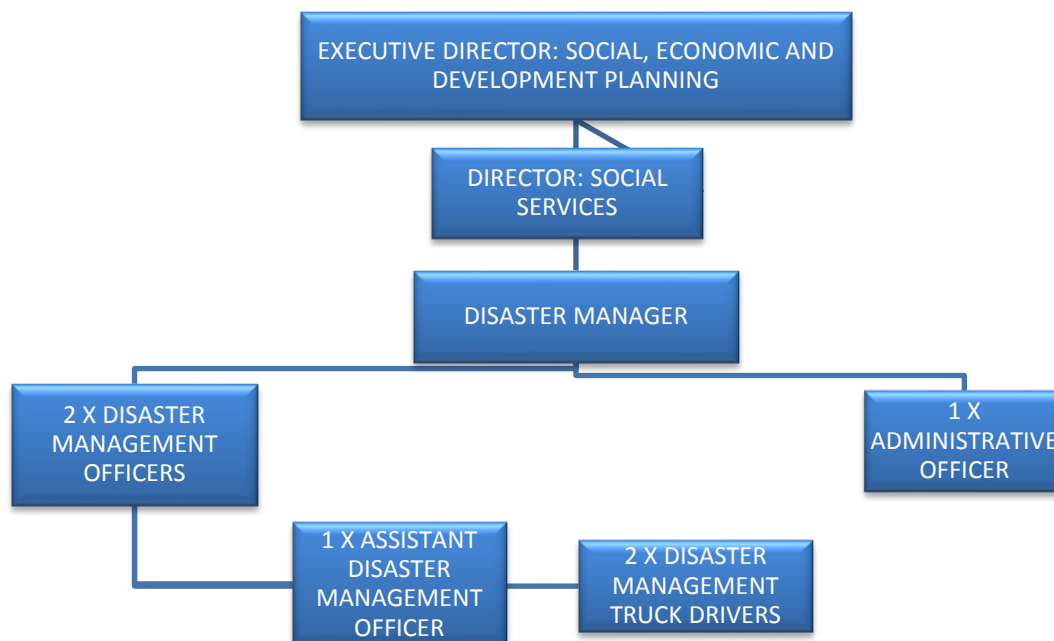
## MUNICIPAL INSTITUTIONAL CAPACITY

### Establishment of a Disaster Management Centre

Section 43 subsection 1 of the Disaster Management Act (Act 57 of 2002) clearly obliges metropolitans and district municipalities to establish disaster management centers within their areas of jurisdiction and this is done subsequent to consultations with local municipalities within a particular district.

In complying with the above act, Harry Gwala District Municipality has completed its disaster management center in sub 5 of Lot 419 situated in Morningside Ixopo along R56 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 allowed the disaster management section to operate efficiently. In the 2016-2017 financial year the municipality will continue equipping the center so as to make that it does respond to the needs of its community.



### **Establishment of a Volunteers' unit**

The Disaster Management Act (Act 57 of 2002), provides for metropolitans and district municipalities to establish units of volunteers whenever necessary or deemed fit in order for such volunteers to assist within the disaster management unit.

As part of Disaster Management Institutional Capacity the Harry Gwala District Municipality recruited about one hundred and fifty volunteers (150) 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. These volunteers further assist the HGD Water Services Department as water monitors.

The volunteers were issued with uniforms and certificates on the 16<sup>th</sup> February 2013 in an event that was held at UMzimkhulu College. In 2015-2016 the said volunteers were incorporated under the municipality's EPWP to broaden their contribution in assisting the municipality.

### **RISK ASSESSMENT**

When the municipality reviewed its Disaster Management Plan, at the same time it undertook the process of risk assessment. Workshops in this regard were conducted to all five local municipalities targeting councilors and all relevant disaster management officials including those from government departments, private sector and non-governmental organizations.

#### ***Risk Profile***

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

.

**RISKS REQUIRING RISK REDUCTION PLANS**

2016	2017
Fire	Fire
Floods	Floods
Hazardous Accidents	Poor Conditions of roads- Road Accidents
Snow	Thunderstorms and Lightning

**RISKS REQUIRING PREPAREDNESS PLANS**

2016	2017
Fire	Fire
Drought	Drought
Floods	Floods
Snow	Thunderstorms and Lightning
Hazardous Material Accidents	Poor Conditions of Roads- Road Accidents
Tornadoes	Heavy Winds
Diseases such as: HIV/ AIDS, TB, Cholera	Communicable Diseases Such as: HIV/AIDS, Cholera

**PRIORITY RISKS**

2016	2017
Fire	Fire
Floods	Floods
Severe Weather (Snow, Tornado)	Severe Weather (Thunderstorms and Lightning)
Hazardous Materials Incidents (Especially Road Accidents)	Poor Conditions of Roads- Road accidents

**RISK REDUCTION AND PREVENTION AND MITIGATION**

Harry Gwala District Municipality utilizes the risk assessment profile and the disaster management plan to identify risk reduction projects to be included in the IDP for the purposes of prioritization and implementation thereof.

***Risk Reduction Capacity***

The organizational structure for risk reduction within the municipality includes Harry Gwala Disaster Management, the Disaster Management Advisory Forum, the interdepartmental Disaster Management Committee and local municipalities within the district. Risk reduction projects teams and preparedness planning groups. 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 programmes assures the availability of adequate capacity for risk reduction.

***Indigenous Knowledge and Community Participation***

The Harry Gwala District Municipality's Disaster Management Framework is will 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 well-developed traditional indigenous knowledge system 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 during the workshops relate mainly to thunderstorms and lightning.

***Summary of projects for the financial year 2016/2017***

NAME OF PROJECT	PRIORITY	SOURCE OF FUNDING
Procurement 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
Conduct Emergency Exercises	High	Internal
Review of Emergency Exercises	High	Internal

**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 for Harry Gwala District Municipality***

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 as enshrined 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 57 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

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

### **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 (Act 57 of 2002) emphasizes the issue of capacity building on disaster management. The municipality conducts at least 12 awareness campaigns annually in terms of its service delivery budgetary implementation plan. In some instances the municipality partner with the provincial disaster management center in conducting such awareness campaigns.

The target groups are:

- Community
- Schools

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

The Disaster Management Awareness Campaigns conducted by the municipality are in collaboration with municipal health services in terms of providing health and hygiene awareness campaigns.

In line with section 47 subsection 2 of the Disaster Management Act (Act 57 of 2002), the municipality has a program on disaster management awareness that ensures that, encourage risk avoidance behaviors within the community whilst on the other hand increasing capacity on information sharing. Schools and communities are the main targets. 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.

The municipality conducts its disaster management awareness campaigns on monthly basis as is required in terms of the Service Delivery Budgetary Implementation Plan. Due to the importance of

this program the municipality has to continue to fund it each and every year for the purposes of taking information to the public.

**FUNDING ARRANGEMENTS**

The municipality is currently funding its Disaster Management Projects with internal budget. This include amongst other things the:

The following risk reduction projects are also internally funded

- Installation of lightning conductors
- Disaster Management Awareness Campaigns
- Forum meetings
- Procurement of Disaster Relief e.t.c.

**DISASTER MANAGEMENT SWOT ANALYSIS**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
1. Disaster Management Volunteers Unit	1. Inadequate personnel (Municipal Health Services)
2. Improved coordination during disasters	
<b>OPPORTUNITIES</b>	<b>THREATS</b>
1. Good working relations between the District, LMs and other stakeholders	1. Unexpected disasters that far exceeds our readiness



### DEMOGRAPHIC ANALYSIS

SPATIAL AND ENVIRONMENTAL SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>▪ Nodal and Precinct Studies have been undertaken for all the development nodes through the Urban Regeneration Programme</li> <li>▪ Integrated approach to Spatial Planning policy and strategy formulation giving effect to collaborative planning</li> <li>▪ Functional Planning Forum (IGR Structure) enabling a platform to deal with planning related challenges</li> <li>▪ Availability of Spatial Data that enables accurate diagnosis of</li> </ul>	<ul style="list-style-type: none"> <li>▪ Some of the Nodal and Precinct studies have not been adopted by the respective local municipalities</li> <li>▪ Development projects are not undertaken as per the priorities of the Urban Regeneration Studies for the Nodes and Precincts</li> <li>▪ Limited funding made available towards the implementation of existing plans</li> <li>▪ Limited personnel in the Organogram of LMs and the district to perform the spatial planning function</li> <li>▪ Lack of enforcement of planning bylaws and legislations in the urban areas</li> <li>▪ Lack of Rural Planning Legislation and Policies to guide rural planning programmes</li> <li>▪ Dispersed settlement patterns increasing the costs of basic services provision</li> <li>▪ Limited funding made available for</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>▪ Areas of Spatial and Economic Opportunities have been identified through specialised studies with an aligned (proposed) infrastructure and services interventions</li> <li>▪ Land Taxes (Rates) to be expanded to generate income for Municipalities</li> <li>▪ Development Planning Shared Services vacancies to be filled to assist with the staff shortages within the district</li> <li>▪ Identification of areas of conservation priority for their implementation has been done through the biodiversity sector plan</li> <li>▪ Use of various Computer Application as visual aids (3D Modelling of Urban Regeneration Plans and Precinct Plans) to simplify spatial plans so as to entice business investors to our towns</li> </ul>	<ul style="list-style-type: none"> <li>▪ Limited Funding for the provision of basic services as well as the implementation of high impact projects</li> <li>▪ Agricultural Activities encroaching on Environmental Sensitive Areas e.g. breeding areas for the Endangered Crane Species</li> <li>▪ Salary packages not attractive enough to attract SACPLAN Registered Planners within the district</li> <li>▪ Invasive alien species impacting on the water sources of the district</li> <li>▪ Unsettled land claims impacting of the sustainability of farming in the region</li> <li>▪ Ad hoc development in the rural and traditional areas</li> </ul>

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.

### 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 (9.5 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 461 419 the District has 5 Local Municipalities, Ingwe, KwaSani, Greater Kokstad, UMzimkhulu and UBuhlebezwe.

### Population Distribution per Local Municipality

Municipality	Population size
KwaSani Local Municipality	12 898
Ingwe Local Municipality	100 548
UBuhlebezwe Local Municipality	101 691
Umzimkhulu Local Municipality	180 302
Greater Kokstad Local Municipality	65 981
<b>Harry Gwala District Municipality</b>	<b>461 419</b>

Stats SA 2011

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 Ubuhebezwe Local Municipalities are the most populated respectively, within the District.

Greater Kokstad is the fourth populated after the mentioned three local municipalities followed by KwaSani.

### Population Distribution by race

Municipality	Black	Coloured	Indian or Asian	White	Total
KwaSani Local Municipality	11336	110	51	1350	12898
Ingwe Local Municipality	99283	242	113	797	100548
Ubuhlebezwe Local Municipality	99188	1172	385	831	101691
Umzimkhulu Local Municipality	179104	620	224	184	180302
Greater Kokstad Local Municipality	57498	5402	733	2194	65981
<b>HARRY GWALA DISTRICT MUNICIPALITY</b>	<b>446408</b>	<b>7546</b>	<b>1506</b>	<b>5356</b>	<b>461419</b>

### Stats SA 2011

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.

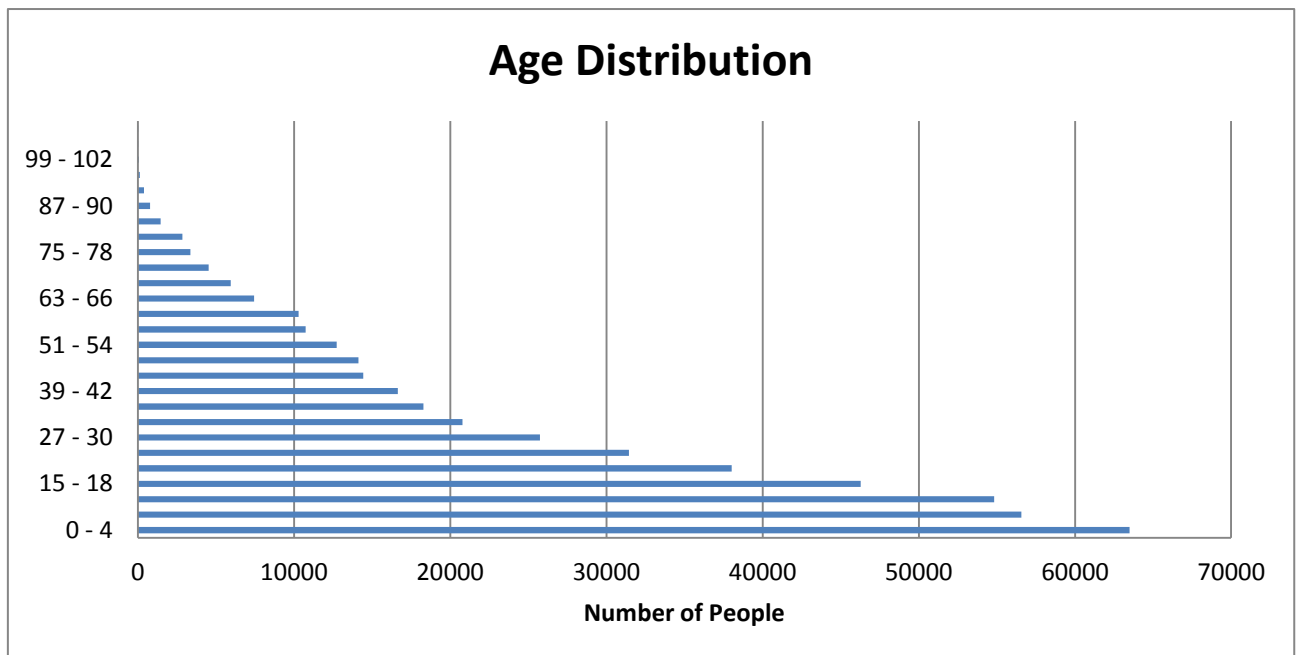
**Harry Gwala Gender Distribution**

<b>Municipality</b>	<b>Males</b>	<b>Females</b>
KwaSani Local Municipality	6 688	6 219
Ingwe Local Municipality	46 752	53 795
Ubhlebezwe Local Municipality	47 246	54 445
Umzimkhulu Local Municipality	81 749	98 553
Greater Kokstad Municipality	32 032	33 950
<b>HARRY MUNICIPALITY</b>	<b>214 466</b>	<b>246 953</b>
<b>GWALADISTRICT</b>		

**Stats SA 2011**

The table above 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 programme in place that are addressing gender issues and have a gender focal person for the structure to be more functional within the DM.

## Age Distribution at Harry Gwala District Municipality

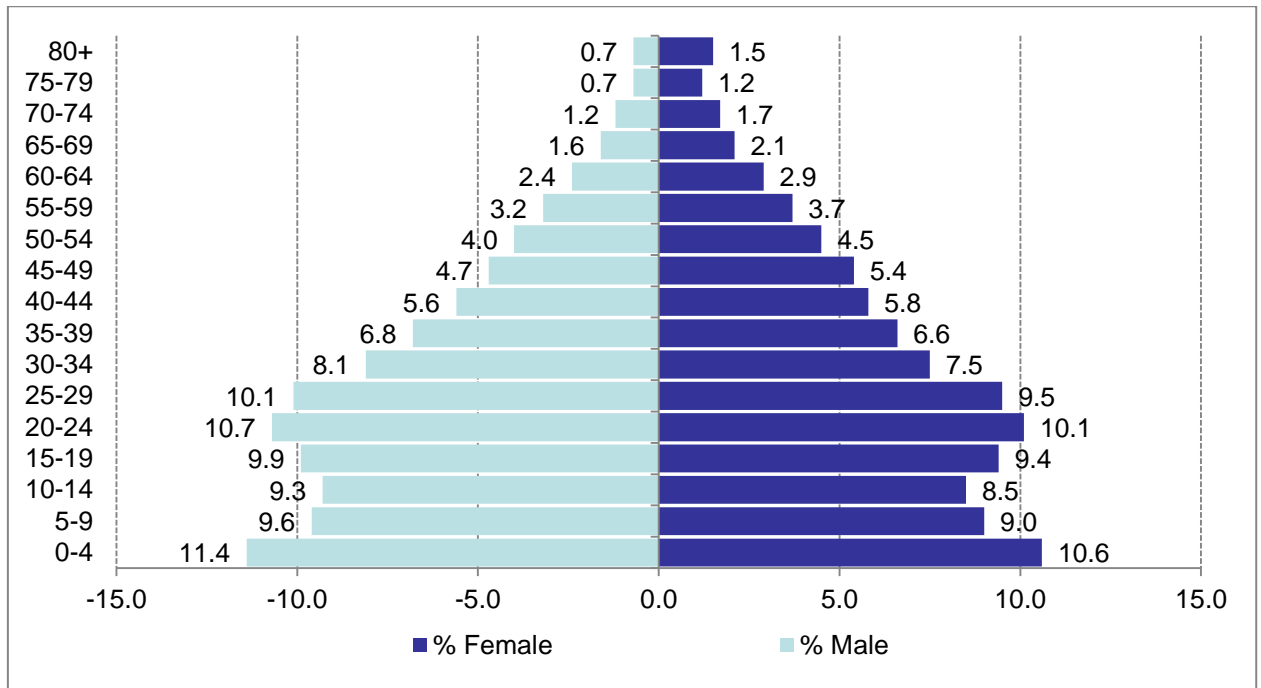


Stats SA 2011

The age distribution in a society is also a determinant for the government institutions to supply appropriate social investments for the relevant age groupings. The above table indicates the age distribution of the population within Harry Gwala District:

At a district level the age group between 15 to 34 years, which is categorized as youth, is the most dominant and in almost 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. The senior citizens record the lowest number across all municipalities. The middle age (35 to 64) is the third in dominance of the Harry Gwala population.

**Percentage distribution of the population in five-year age group by sex, South Africa, Census 2011**



**Stats SA 2011**

The population pyramid above for Harry Gwala District indicates that the district is youthful in nature. There is a broad base made up of 0-4 population group, the municipality in its planning will closely work with the Department of Education and the Department of Social Development to ensure that sufficient services are provided to this particular group, linking or introducing the group to Early Childhood Development.

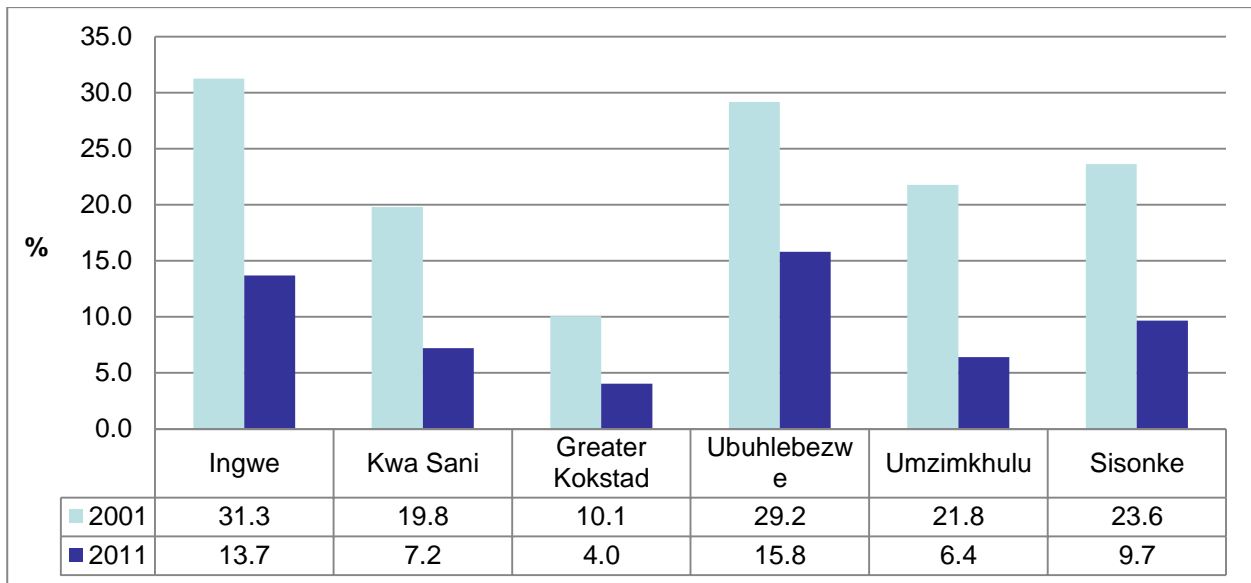
**Primary Education between the ages of 6-13**

District/Local Municipality	2001	2011
Ingwe Local Municipality	90.4%	89.5%
KwaSani Local Municipality	90.0%	74.1%
Greater Kokstad Local Municipality	85.1%	90.1%
Ubuhlebezwe Local Municipality	87.4%	89.8%
Umzimkhulu Local Municipality	90.9%	93.9%
<b>Harry Gwala District Municipality</b>	<b>89.5%</b>	<b>91.2%</b>

**Stats SA 2011**

Clearly from the tables above it is apparent that there has been a positive growth of literacy levels with Harry Gwala District municipality over the past ten years. In 2001 89.5% of the population were able to read and right but in 2011 the percentage increased to 91%. This is a major paradigm shift when considering that only 9.7% is illiterate.

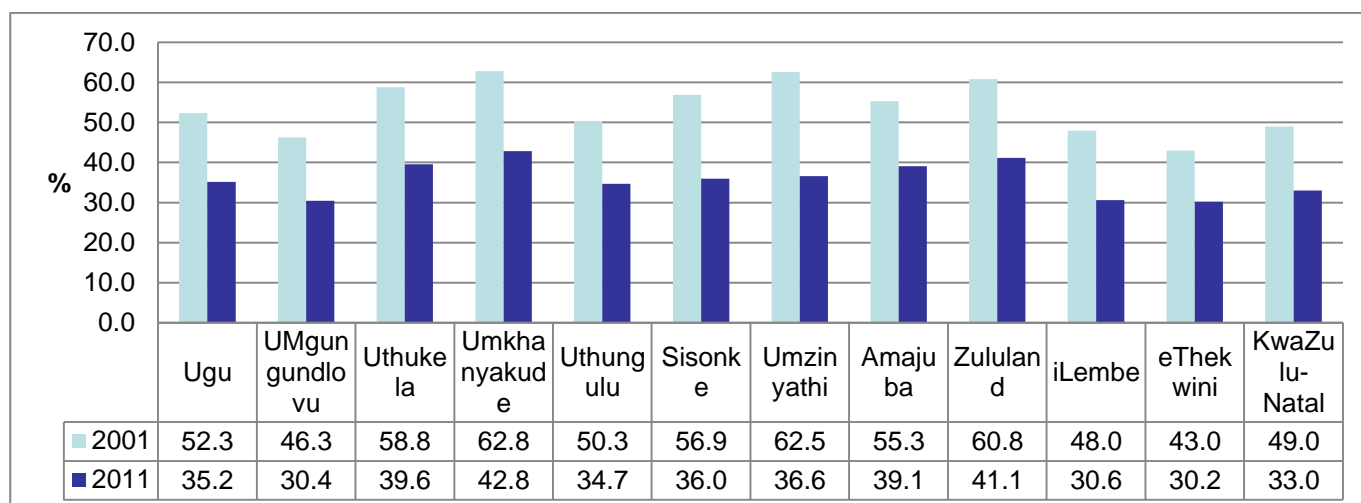
**Percentage of the population aged 20 and above in each Local Municipality with no education**



**Stats SA 2011**

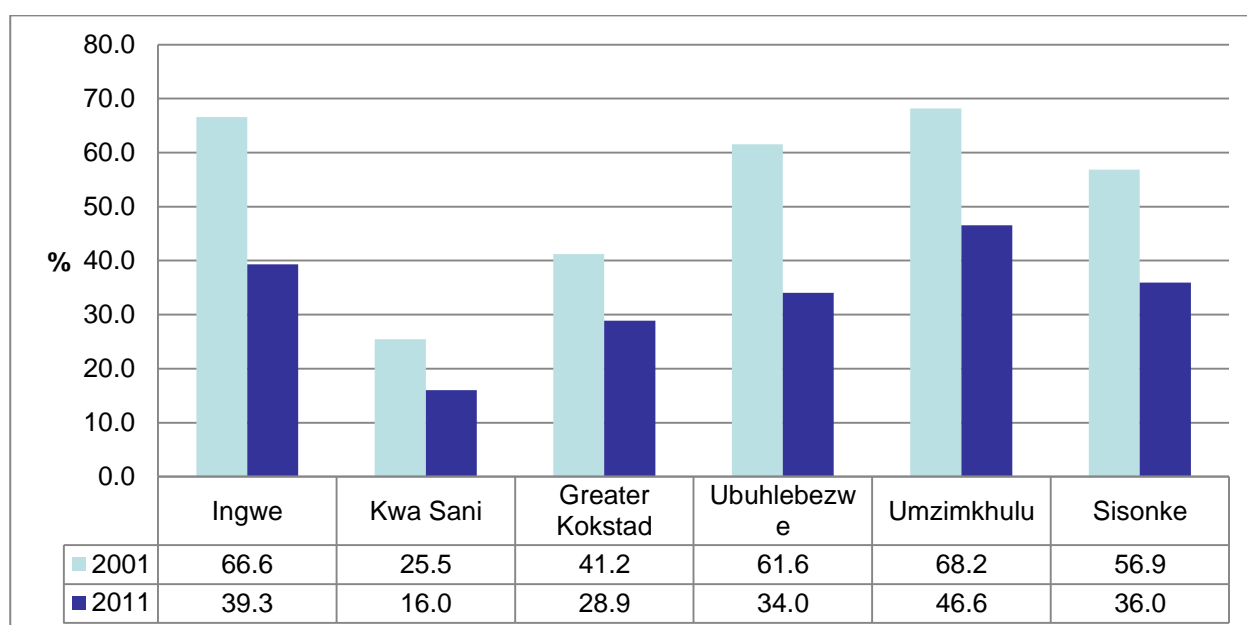
The bar graph above show a significant shift from 23.6% in 2001 to 9.7% in 2011 in the percentage of population that is above the ages of 20 with no education. This is a clear sign that more and more young people are getting educated. This becomes a challenge for district if there are limited places of work that will employ this generation. The district has since embarked on a journey to sensitise the business people on investment opportunities that the district offers. A development Summit will be held in April 2013. It hoped that this Development Summit will trigger investment opportunities which will in turn boost employment and fight poverty and inequality.

**Unemployment rate by District Municipalities in KwaZulu-Natal**



Stats SA 2011

### Unemployment rate by Local Municipalities in Harry Gwala District

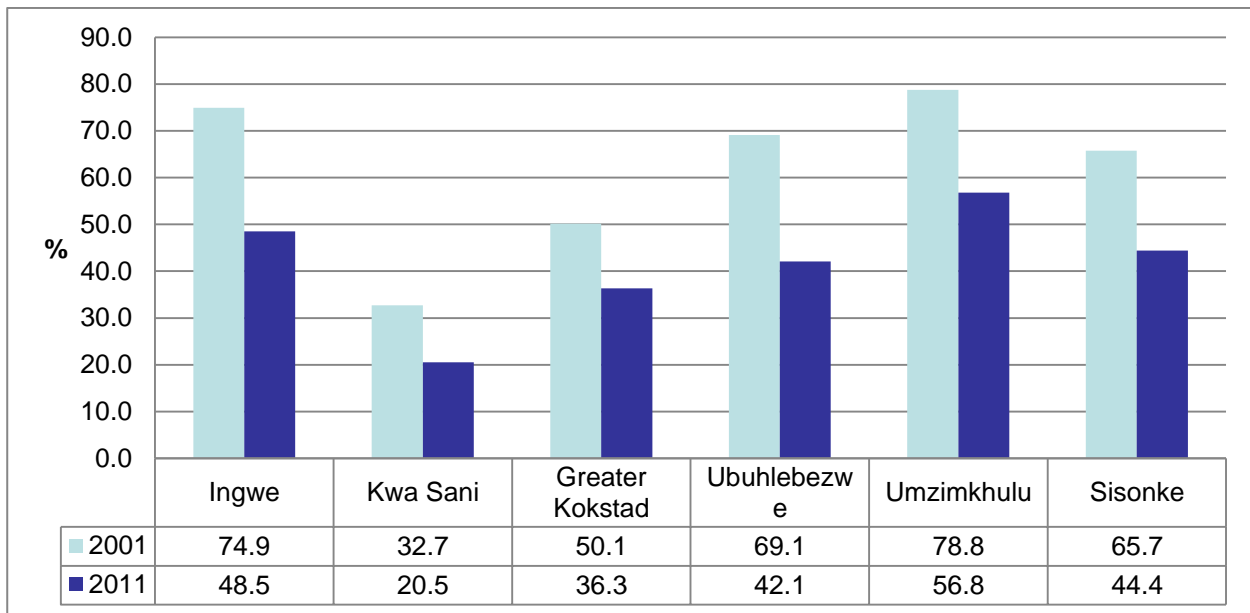


Stats SA 2011

Unemployment in Harry Gwala is higher by 3% from that of the Province. 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 flourish. More money over the next five years has been invested to infrastructure development as one critical factor that will boost economic development in the district.

### Unemployment rate by Local Municipalities in Harry Gwala District Youth (15-34)





### Stats SA 2011

From the bar graph above it is clear that youth unemployment is still far above that of National. UMzimkhulu, Ingwe and UBuhlebezwe local municipalities are the critical municipalities when it comes to youth unemployment. Working together with relevant stakeholders the municipality will ensure that this trend is reversed. Harry Gwala District Municipality has since developed programs in the 2016-2017 financial year, as reflected in the Section E 2 in the implementation plan that will assist youth with skills and create job opportunities.

### Labor Force

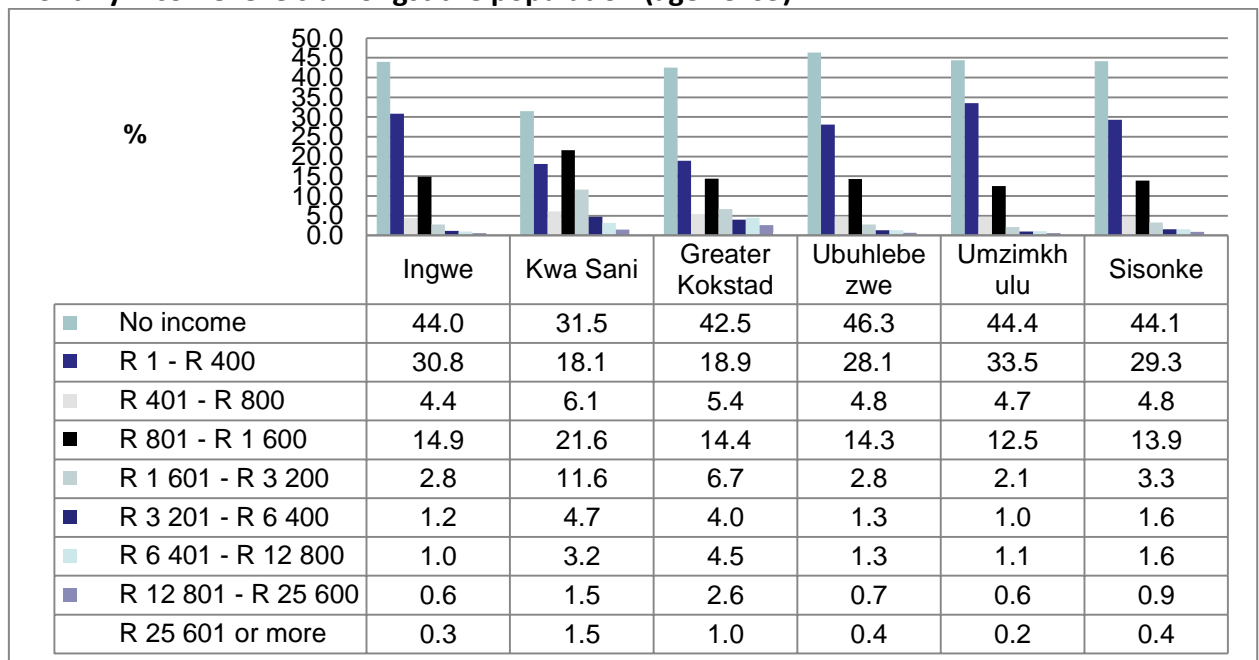
Municipality	In the formal sector	In the informal sector	Private household	Do not know	Unspecified	Not applicable
<b>Harry Gwala District Municipality</b>	<b>43294</b>	<b>10891</b>	<b>6337</b>	<b>2704</b>	-	<b>398193</b>
Ingwe Local Municipality	6333	2406	1286	798	-	89724
Kwa Sani Local Municipality	3437	713	539	741	-	7467
Greater Kokstad Local Municipality	13589	2730	2503	314	-	46845
Ubuhlebezwe Local Municipality	9180	2441	786	428	-	88855
Umzimkhulu Local Municipality	10754	2601	1223	422	-	165301

Stats SA 2011

The labor force table above reveals that out of over 460 000 population that resides in Harry Gwala just under 70 000 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 15 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.

**Poverty**

**Monthly income levels amongst the population (age 15-65)**

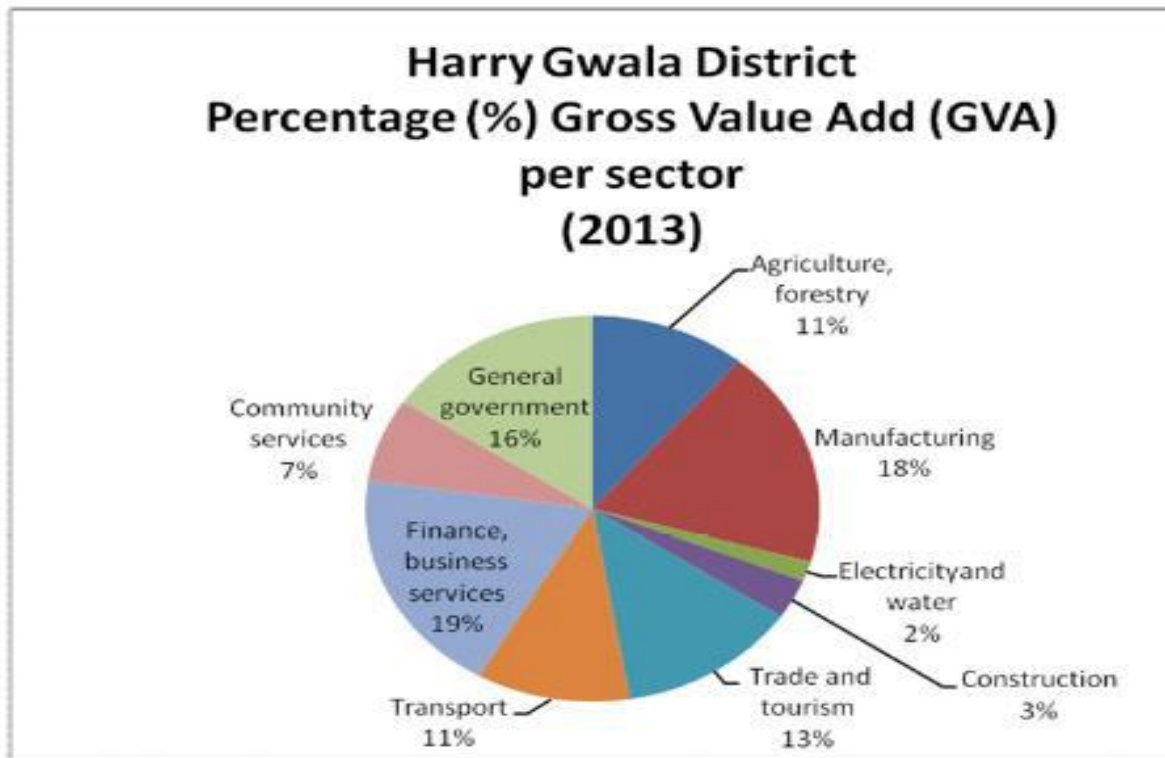


**Stats SA 2011**

The income inequality can be observed if an income distribution is considered. The figure above depicts the distribution of employed residents across monthly income categories using the 2011 Census. It is evident that of those employed; most workers earn low levels of remuneration. Nearly 80% of Harry Gwala District workers earn R1,600 per month or less while 40% earn R800 or less. In stark contrast, very few workers earn R122,800 per month or more – less than 2%.

Given the above, it is not surprising that the Harry Gwala District Municipality is home to a significant number of residents who could be classified as living in poverty. In 2011, almost 350,000 residents could be classified as “poor”.

**Figure 6: Share of Gross Value Added by Region (GVA-R) by Industry**



Although Trade and Tourism, Construction and Transport sectors and even Agriculture have shown growth, none of them have grown to the same extent as Manufacturing, Finance and business services in the period 2003 – 2013 as depicted in the graph above.

### Crime

Area	Common assault	Common robbery	Burglary at residential premises	Burglary at business premises	Stock-theft	Drug-related crime
KwaZulu-Natal	34 753	12 812	43 860	10 722	8 457	18 410
Sisonke	895	295	1 546	263	982	843
Ingwe	134	39	321	51	321	164
Kwa Sani	47	4	76	19	66	62
Greater Kokstad	175	124	429	83	178	196
Ubuhlebezwe	163	50	279	76	127	333

Umzimkhulu	375	79	442	33	289	88
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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.

Through sport development and cultural activities the municipality seeks to ensure stable communities and foster social cohesion. These programs are clearly spelled out in the Implementation Plan in this IDP.

**TABLE 1 MIGRATION BY PROVINCE OF BIRTH**

Province of birth by Geography	DC43: Harry Gwala DM	KZN431: Ingwe	KZN432: Kwa Sani	KZN433: Greater Kokstad	KZN434: UBuhlebezwe	KZN435: UMzimkhulu
Western Cape	960	126	48	453	123	207
Eastern Cape	41820	708	408	16920	1452	22332
Northern Cape	2082	546	93	252	504	684
Free State	612	72	45	168	90	231
KwaZulu-Natal	396225	96072	11073	43602	94842	150636
North West	714	162	27	108	159	258
Gauteng	2415	252	189	681	213	1080
Mpumalanga	915	207	36	150	225	291
Limpopo	681	138	15	111	153	264
Outside South Africa	2757	396	402	963	423	576

<b>Unspecified</b>	9345	1692	159	1623	2904	2964
<b>Not applicable</b>	2901	177	402	945	603	774

Source: census 2011

**TABLE 2 EPIDEMIOLOGICAL (DISEASE) PROFILE OF THE DISTRICT  
HIV/AIDS prevalence distribution by district among 15-49 years antenatal women in 2013.**

District municipality	%
ILembe	45.9
UMkhanyakude	44.1
UMgungundlovu	42.5
EThekwini	41.1
UThukela	40.0
UGu	39.9
	38.9

2016-2017 HGDM IDP (2012-2017 TERM)

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UThungulu	
Zululand	38.1
Harry-Gwala	36.6
UMzinyathi	35.7
Amajuba	32.8

Source: The 2013 National Antenatal Sentinel HIV prevalence Survey SA (NDoH, 2014)

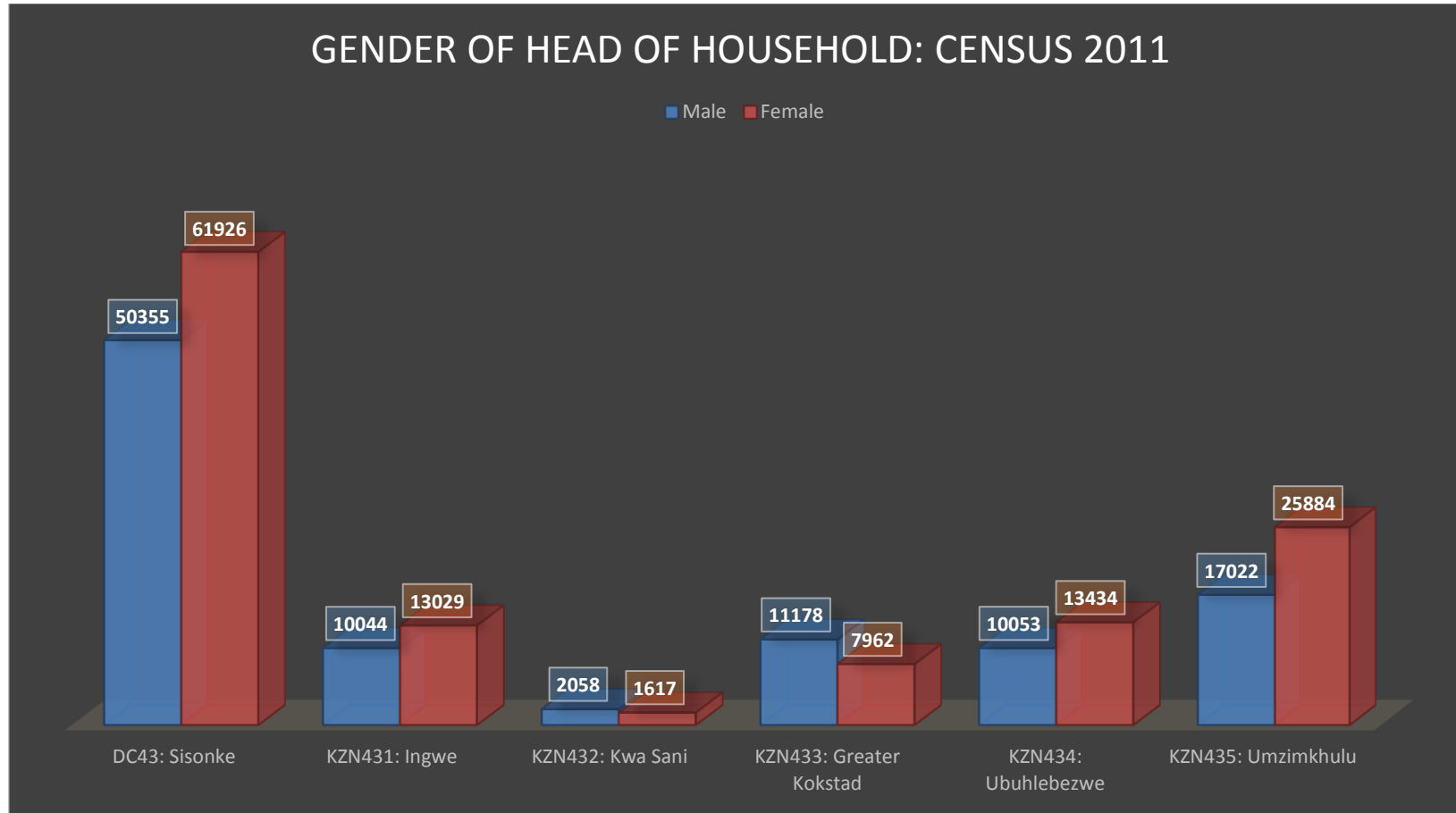
**TABLE 3 Gender of head of household**

<b>Geography by Gender of head of household</b>	<b>Male</b>	<b>Female</b>	<b>Unspecified</b>
DC43: Harry Gwala DM	50355	61926	-
KZN431: Ingwe	10044	13029	-
KZN432: Kwa Sani	2058	1617	-
KZN433: Greater Kokstad	11178	7962	-
KZN434: UBuhlebezwe	10053	13434	-
KZN435: UMzimkhulu	17022	25884	3

**Source: census 201**



TABLE 3.1

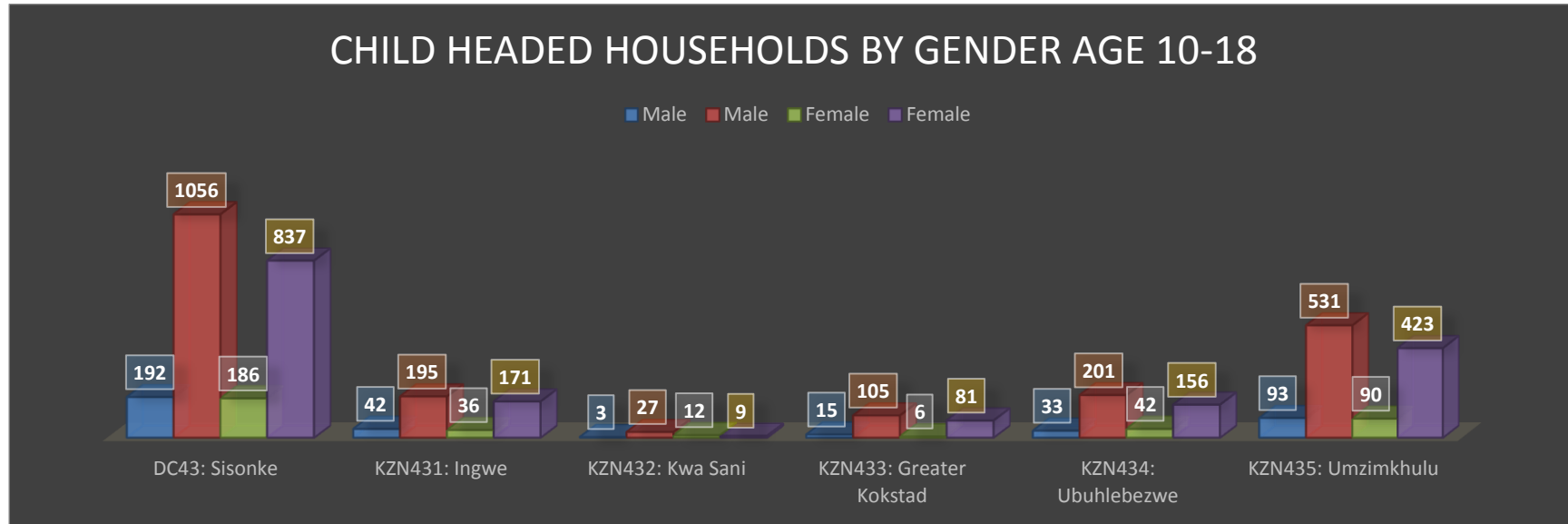


Source: census 2011

TABLE 4 CHILD HEADED HOUSEHOLDS

	Male		Female		Unspecified	
	10 - 14	15 - 18	10 - 14	15 - 18	10 - 14	15 - 18
<b>Geography by Gender of head of household and Age of household head</b>						
DC43: Harry Gwala DM	192	1056	186	837	-	-
KZN431: Ingwe	42	195	36	171	-	-
KZN432: Kwa Sani	3	27	12	9	-	-
KZN433: Greater Kokstad	15	105	6	81	-	-
KZN434: UBuhlebezwe	33	201	42	156	-	-
KZN435: UMzimkhulu	93	531	90	423	-	-

**Table4.1 HEAD OF HOUSEHOLDS-CHILD AGE 10-18**



Source: census 20

TABLE 5: DISABILITY STATUS

**Communication challenges**

Levels of disability	Harry Gwala	Ingwe	Ubuhlebezwe	Kokstad	KwaSani	UMzimkhulu
Some difficulty	8974	2017	1970	715	183	4088
A lot of difficulty	3006	918	634	190	23	1242
Cannot do at all	2977	438	737	266	38	1498
Do not know	1498	385	223	193	41	655
Cannot yet be determined	22677	5192	5050	2855	455	9125
Unspecified	16864	3710	4061	2273	384	6435

Source: census 2011

**Hearing challenges**

Levels of disability	Harry Gwala	Ingwe	Ubuhlebezwe	Kokstad	KwaSani	UMzimkhulu
Some difficulty	14782	3591	3396	1539	529	5727
A lot of difficulty	2688	821	659	244	53	911
Cannot do at all	1668	869	287	84	15	413
Do not know	710	200	89	82	29	311
Cannot yet be determined	22129	4982	4795	2815	486	9051
Unspecified	15816	3525	3826	2111	364	5989

Source: census 2011

**Remembering/Concentrating challenges**

Levels of disability	Harry Gwala	Ingwe	UBuhlebezwe	Kokstad	KwaSani	UMzimkhulu
Some difficulty	25076	5898	5524	1921	654	11079
A lot of difficulty	7210	1966	1974	385	157	2728
Cannot do at all	3551	660	816	303	45	1727
Do not know	2218	582	302	230	52	1053
Cannot yet be determined	24373	5390	5312	3160	467	10043
Unspecified	16273	3488	4092	2214	357	6122

Source: census 2011

**Seeing challenges**

Levels of disability	Harry Gwala	Ingwe	Ubuhebezwe	Kokstad	KwaSani	UMzimkhulu
Some difficulty	35750	7424	8291	4906	424	13677
A lot of difficulty	5963	1684	1462	577	17	2122
Cannot do at all	1663	861	262	95	3	424
Do not know	590	174	87	70	11	237
Cannot yet be determined	22441	5019	4886	2836	185	9207
Unspecified	15304	3350	3817	2061	57	5713

Source: census 2011

**Self-care challenges**

Levels of disability	Harry Gwala	Ingwe	Ubehlebezwe	Kokstad	KwaSani	UMzimkhulu
Some difficulty	10839	2509	2423	822	269	4815
A lot of difficulty	3209	771	838	218	45	1336
Cannot do at all	10991	2374	2793	920	104	4801
Do not know	2323	703	307	318	62	934
Cannot yet be determined	61019	14115	13186	7297	1233	25188
Unspecified	18273	4078	4488	2436	439	6833

Source: census 2011

**Walking/climbing stairs difficulties**

Levels of disability	Harry Gwala	Ingwe	UBuhlebezwe	Kokstad	KwaSani	UMzimkhulu
Some difficulty	13031	3452	3360	715	470	4571
A lot of difficulty	3829	1356	24	190	74	1192
Cannot do at all	3183	1155	634	266	43	1110
Do not know	1107	299	123	193	36	509
Cannot yet be determined	21629	4969	4821	2855	446	8645
Unspecified	15649	3337	3892	2273	352	5913

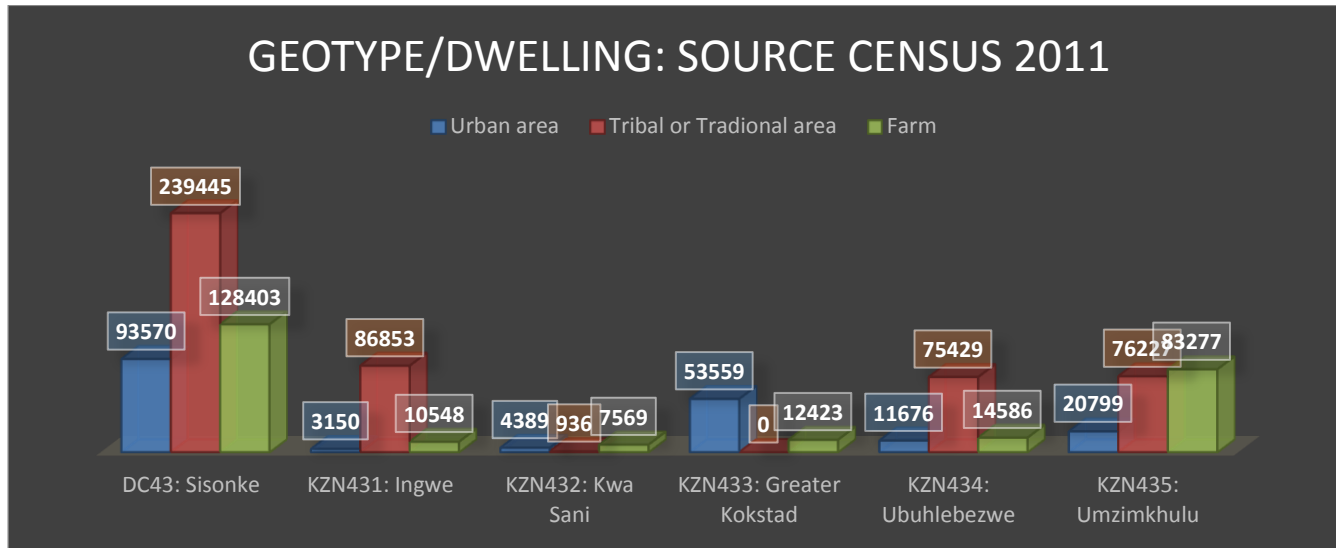
Source: census 2011

TABLE 6: TYPE OF DWELLING

	Urban area	Tribal or Tradional area	Farm
DC43: Harry Gwala DM	93570	239445	128403
KZN431: Ingwe	3150	86853	10548
KZN432: Kwa Sani	4389	936	7569
KZN433: Greater Kokstad	53559	-	12423
KZN434: Ubuhlebezwe	11676	75429	14586
KZN435: Umzimkhulu	20799	76227	83277

Source: census 2011

TABLE 6.1



Source: census 2011



### 3. Municipal Transformation and Organizational Development Analysis

#### MUNICIPAL TRANSFORMATION

##### FUNCTIONAL AREAS

- Administration (Record keeping, Council and Committee Support, Security, Cleaning services, Information and Communication Technology, Fleet 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 institutional structure
- Municipal Communication and Public Relations
- Intergovernmental Relations

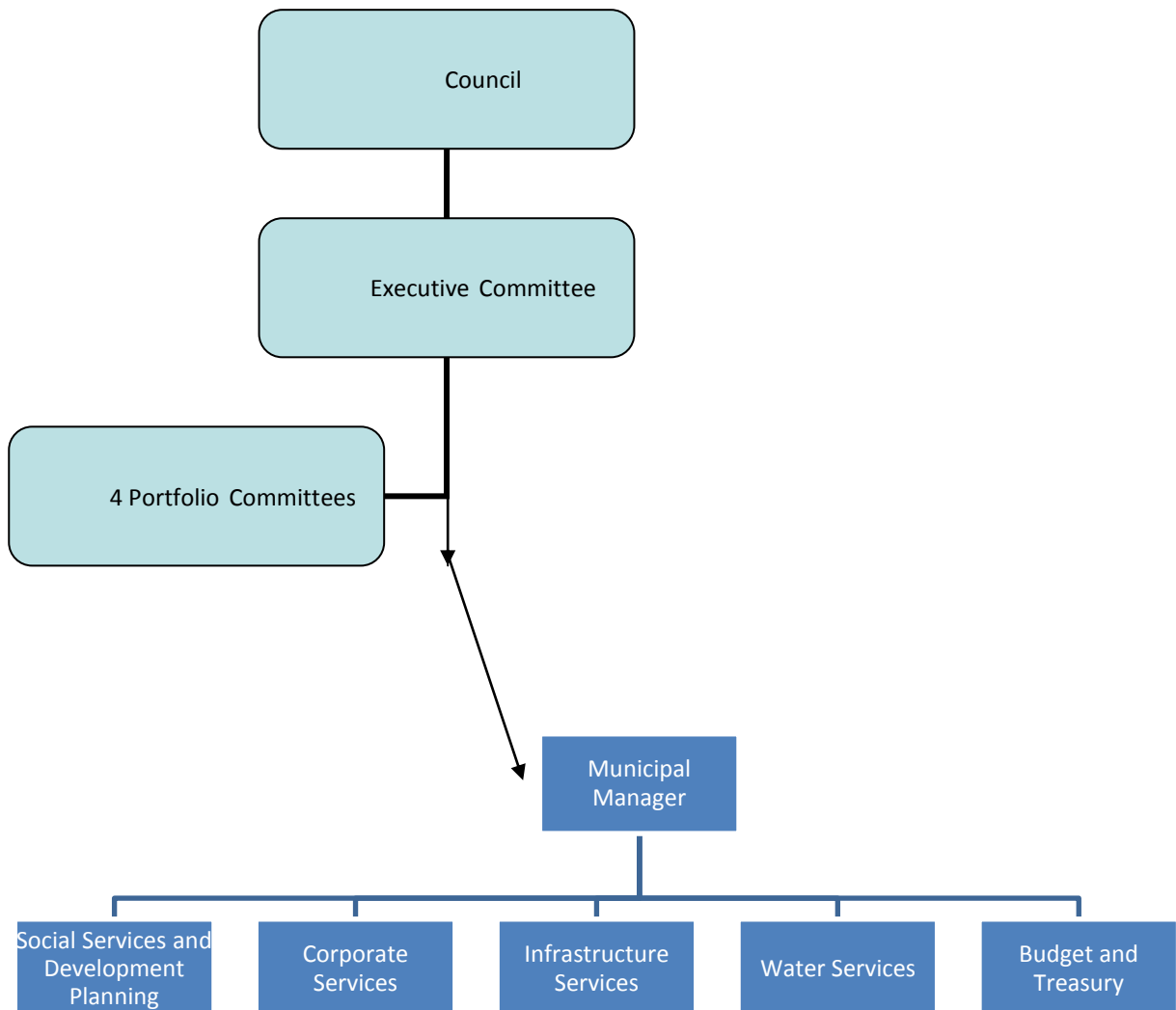
#### 3.2 Organizational Development

The organogram was approved in 2015/16 financial year reflects that Harry Gwala DM has the following 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

The positions of all Section 56 Managers and that of the Municipal Manager have been filled. The full organizational organogram has been attached for your perusal.

### 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 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 most dominant of these Committees is the Executive Committee (EXCO) that assists the Council in carrying out its political responsibilities and mandates. A list of the Portfolio Committees 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
Speaker	1
Deputy Mayor	1
EXCO Members	3
Directly Elected Representatives	11
Other Councillors	15
Traditional Leaders	5
	26

## Administrative Structure

The centre of the Harry Gwala District Municipality's Administrative Structure is the Municipal Manager (the Accounting Officer), who administers the institution with departments and various units reporting directly to him.

This Administrative Structure is comprised of 5 departments and the Office of the Municipal Manager. These are,

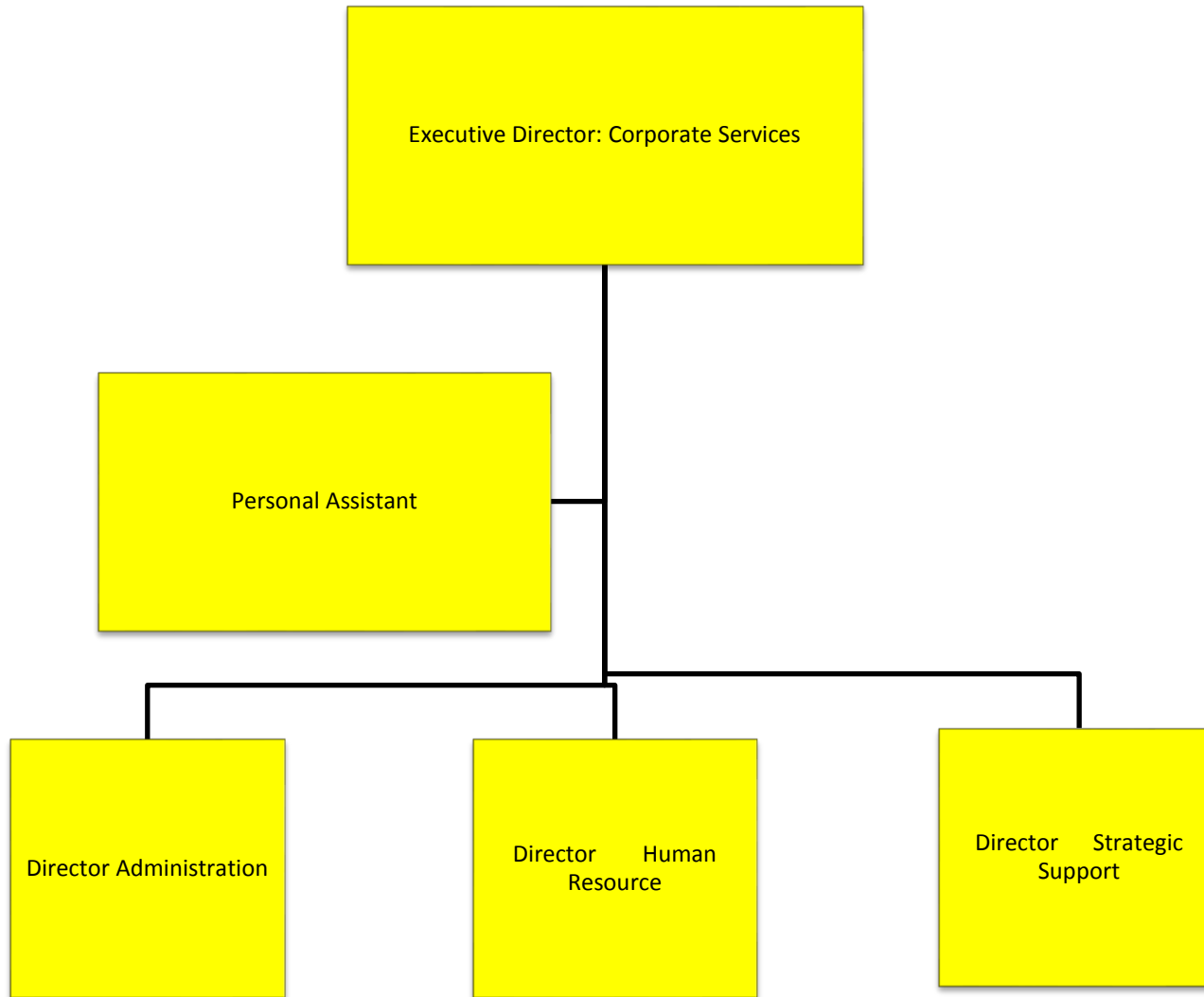
- Corporate Services
- Budget and Treasury Office
- Social Services and Development Planning
- Water Services
- Infrastructure Services

### 3.2.2 Powers and Functions

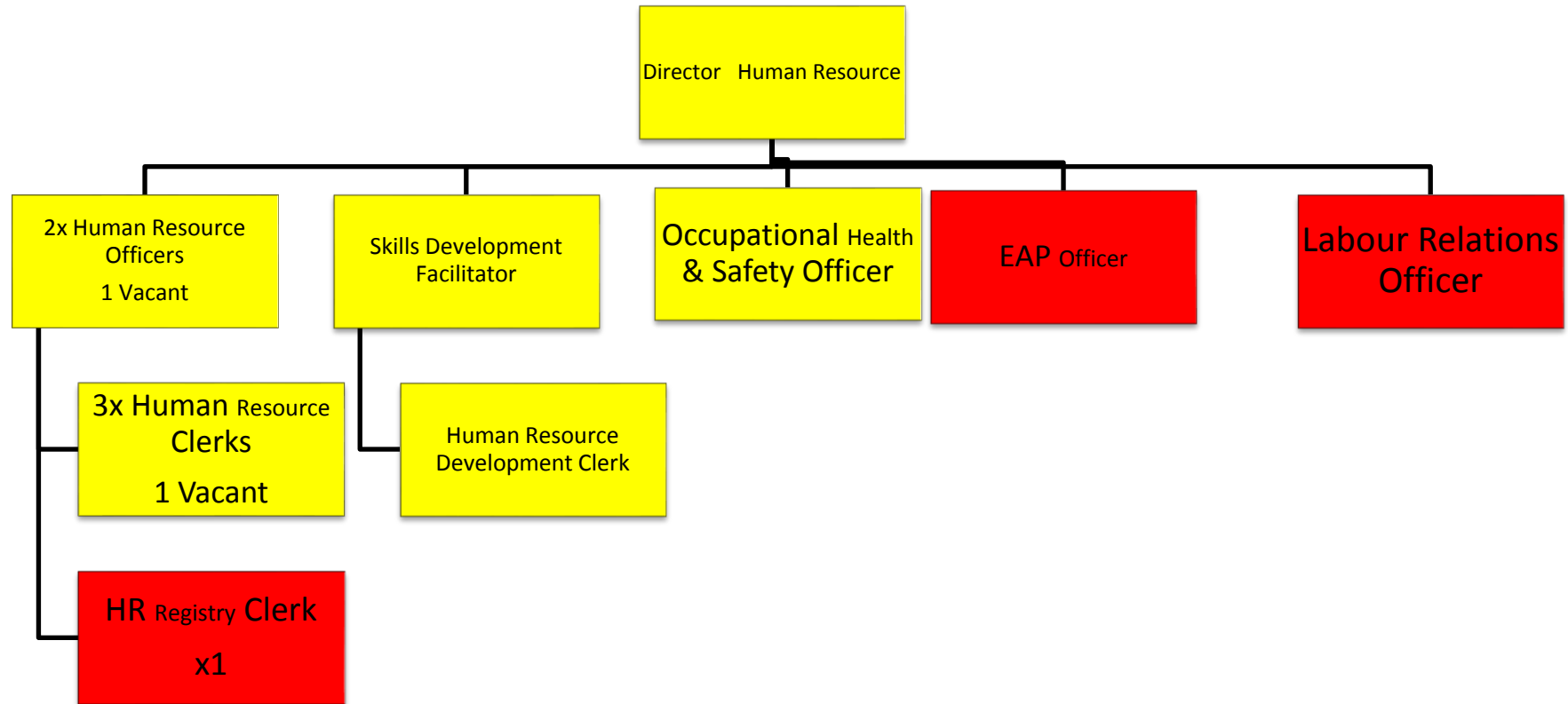
POWERS AND FUNCTIONS	STRATEGIES	CHALLENGES
Provision of clean drinking water and proper sanitation facilities	<ol style="list-style-type: none"> <li>1. By implementing bulk regional water supply schemes</li> <li>2. By implementing the localized based rural sanitation plan</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of water sources</li> <li>2. Lack of sufficient funds to implement some of the planned projects</li> </ol>
Sustainable Local Economic Development initiatives	<ol style="list-style-type: none"> <li>1. By establishing and working together with the Sisonke Development Agency to speed-up economic growth of the district</li> </ol>	<ol style="list-style-type: none"> <li>1. HIV and AIDS</li> <li>2. Prone to disasters</li> <li>3. Unskilled youth, unemployment and poverty</li> </ol>

# **ORGANIZATIONAL STRUCTURE**

## **CORPORATE SERVICES DEPARTMENT**

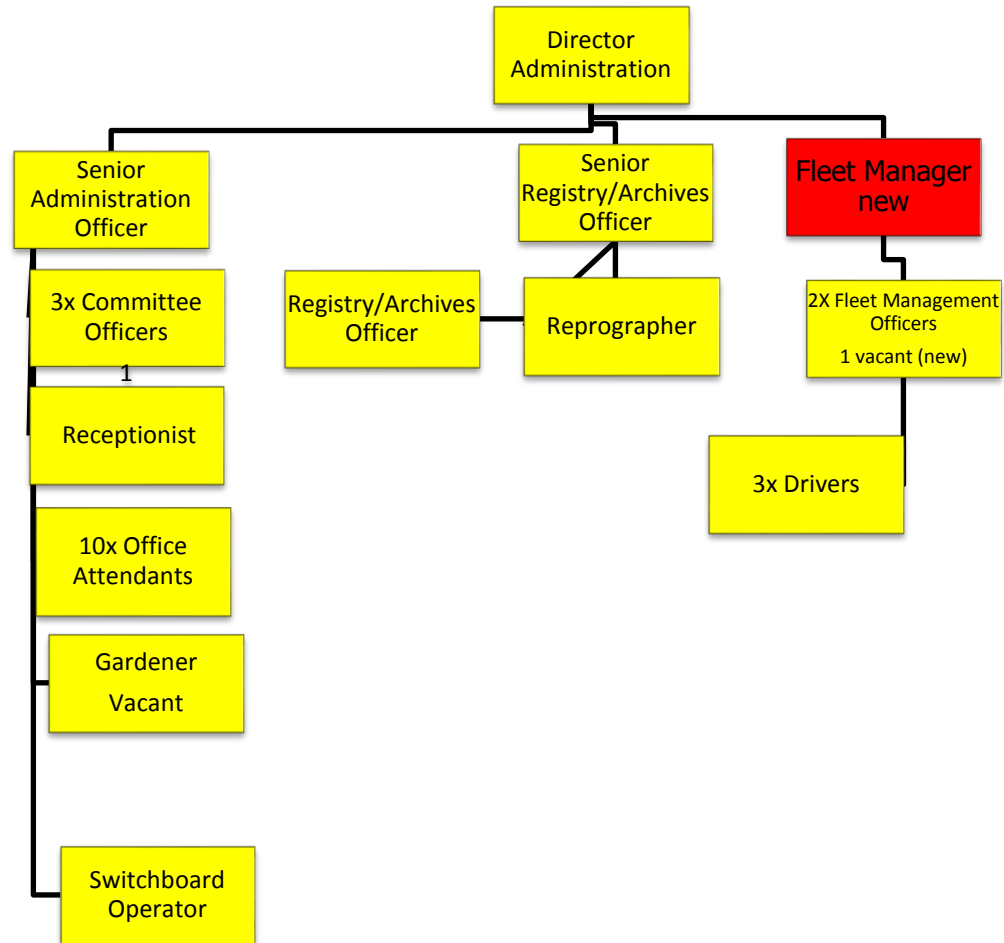


### HUMAN RESOURCE SECTION

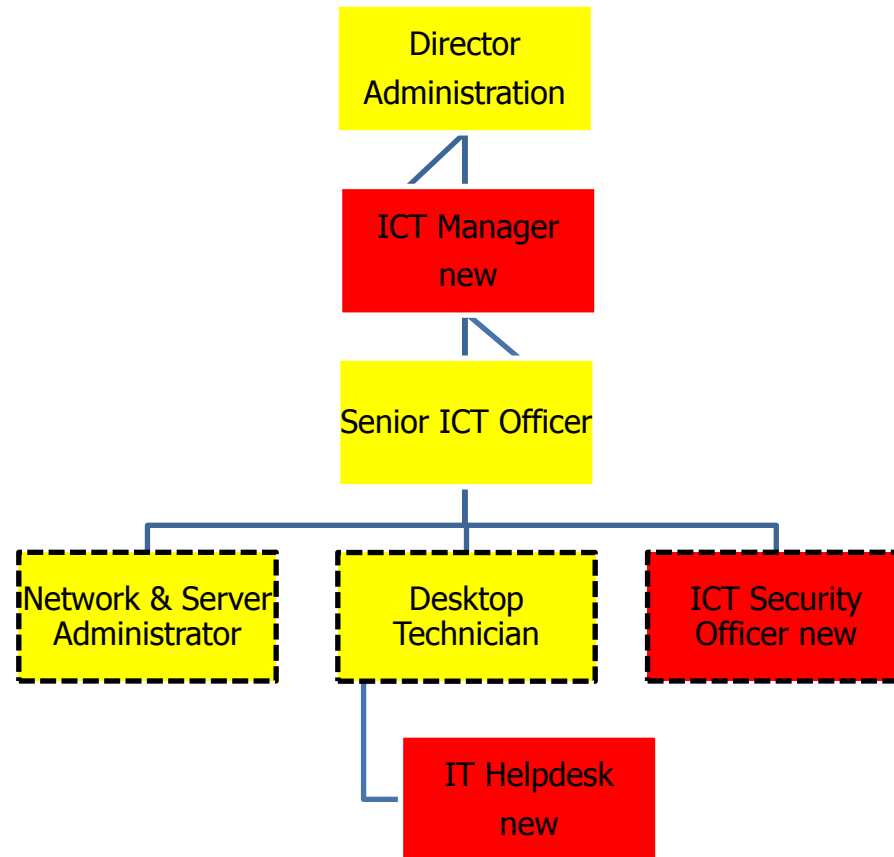




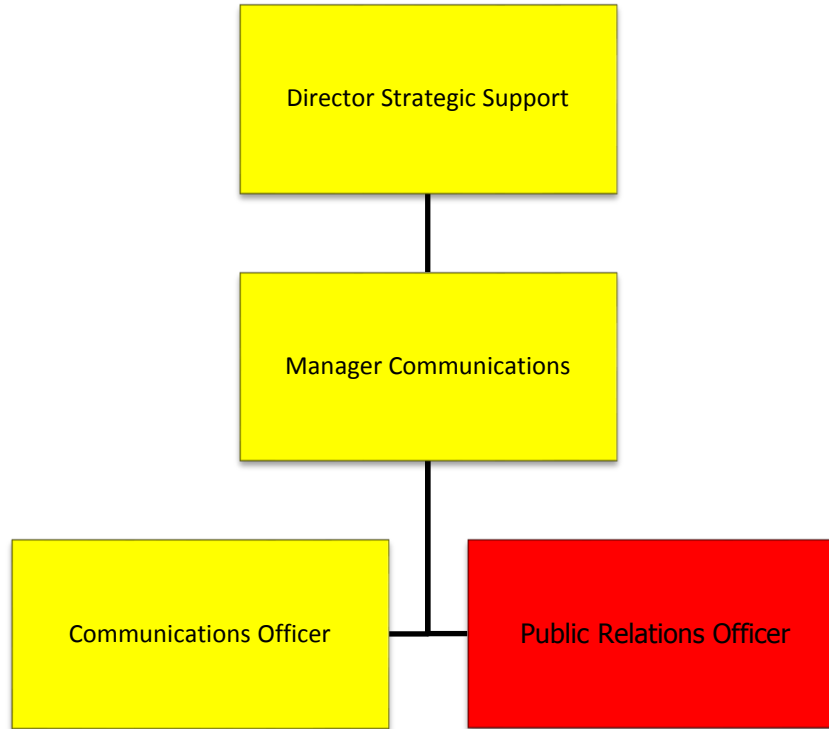
### ADMINISTRATION SECTION



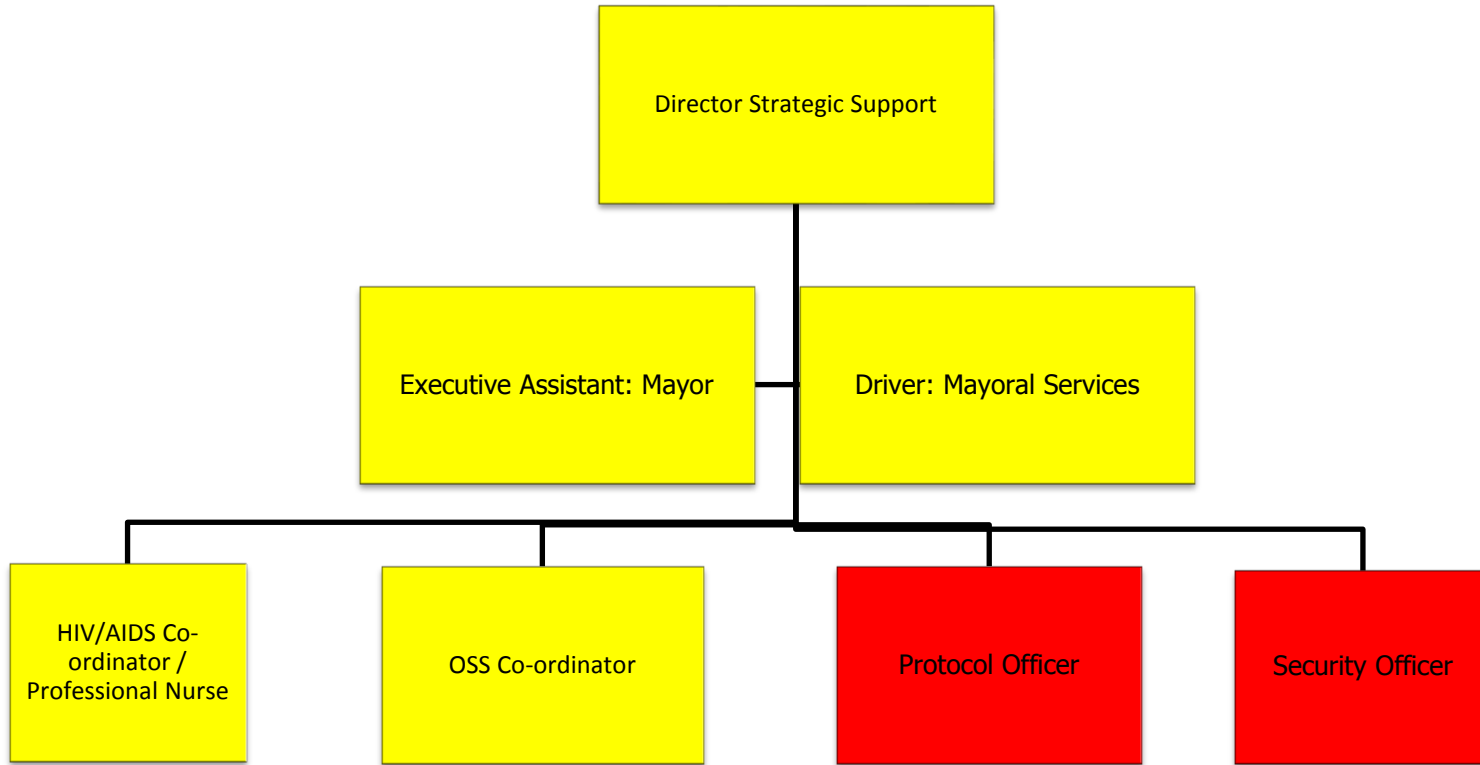
### INFORMATION AND COMMUNICATIONS TECHNOLOGY



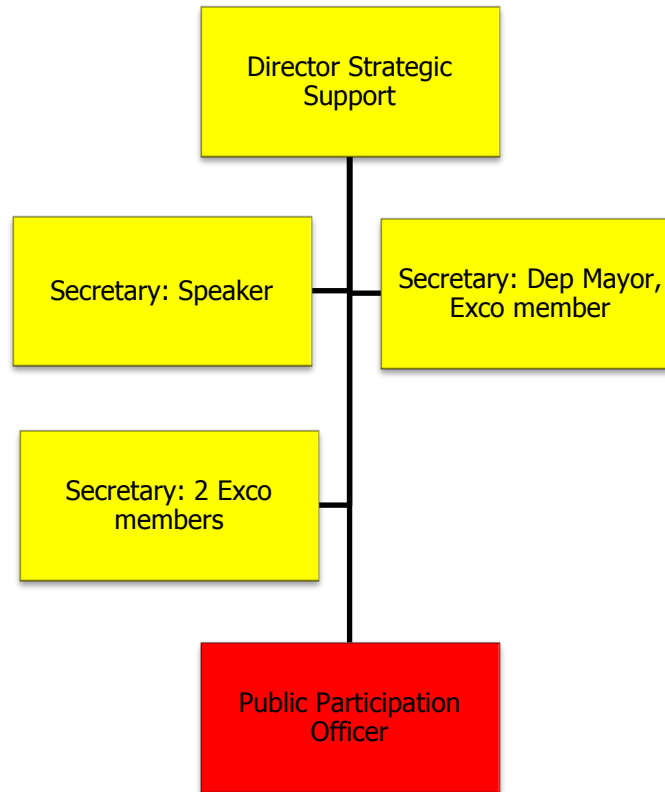
**STRATEGIC SUPPORT: COMMUNICATIONS SECTION**



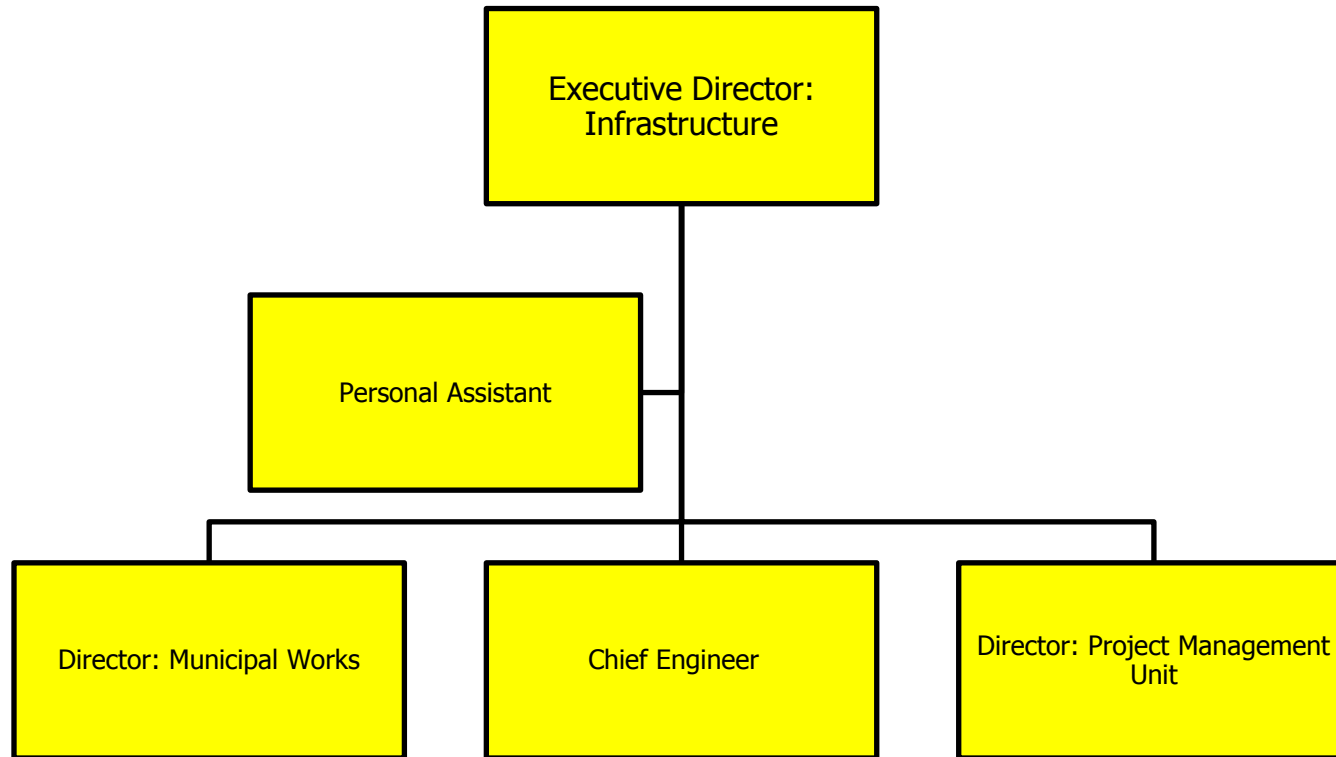
**STRATEGIC SUPPORT SECTION: MAYOR'S OFFICE**



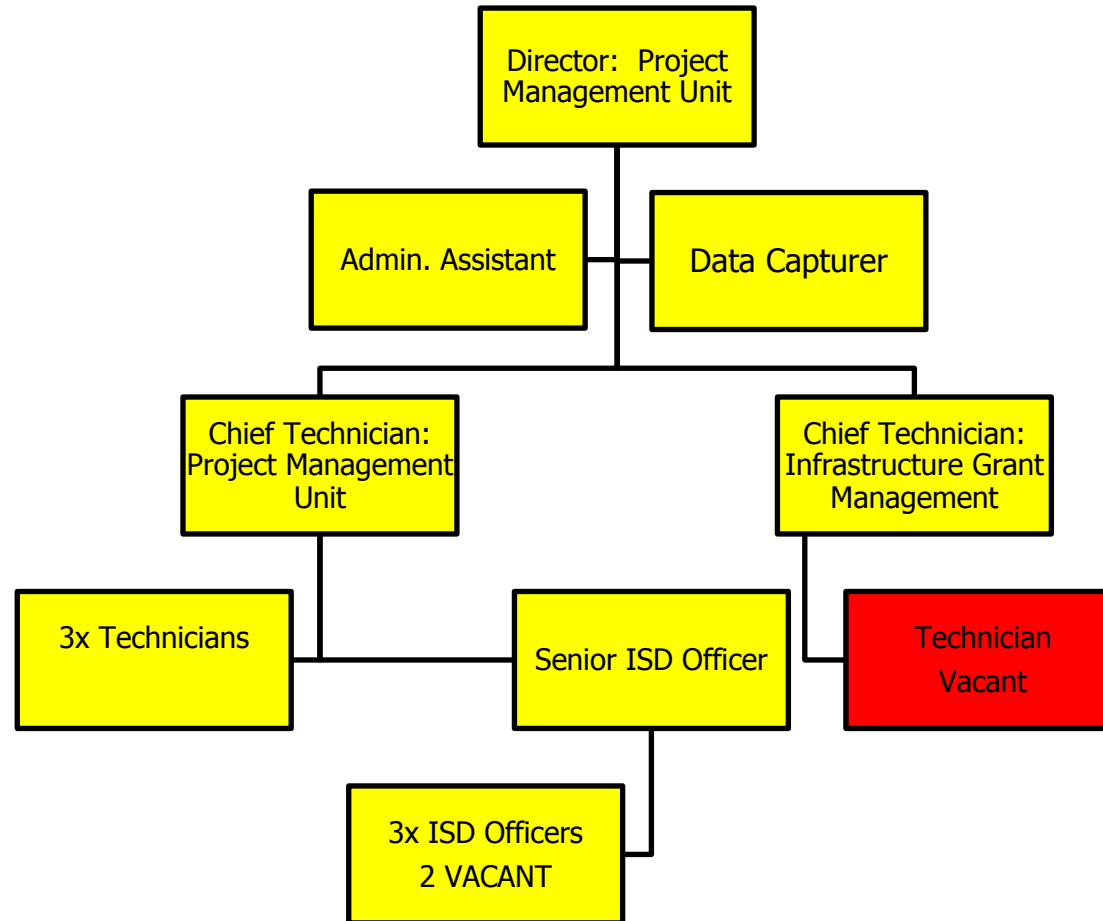
**STRATEGIC SUPPORT SECTION: SPEAKER'S OFFICE**



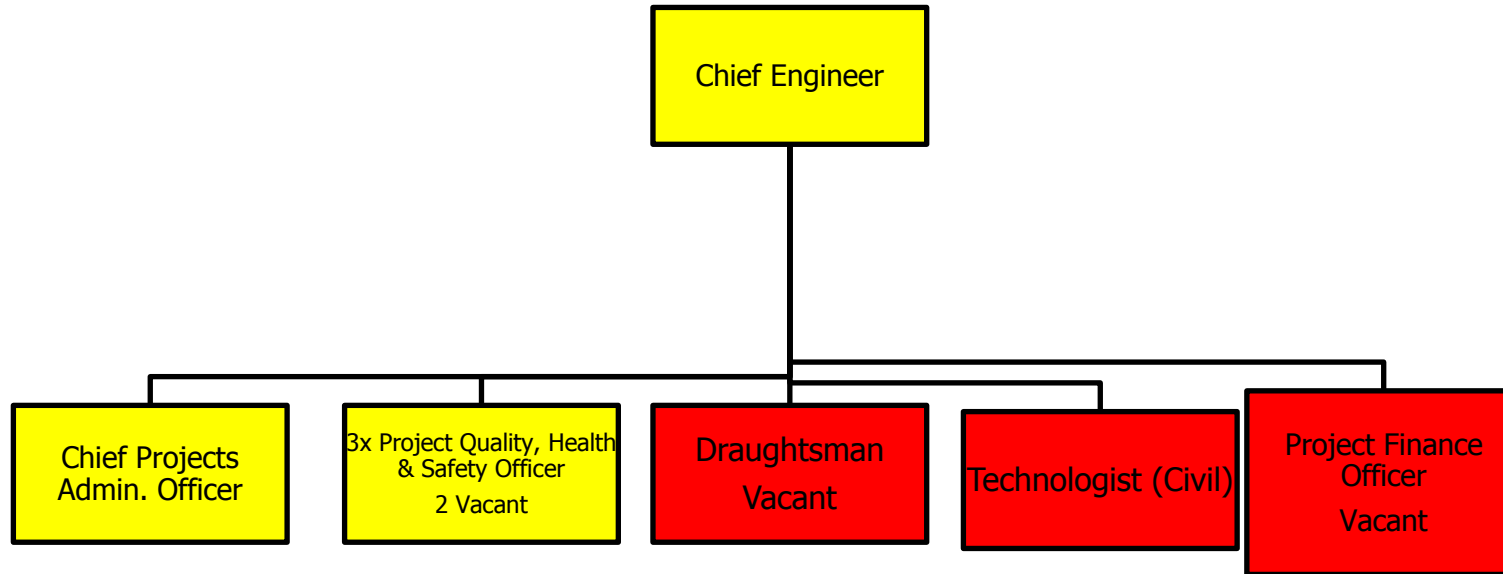
### INFRASTRUCTURE SERVICES DEPARTMENT



## PROJECTS & INFRASTRUCTURE GRANT MANAGEMENT

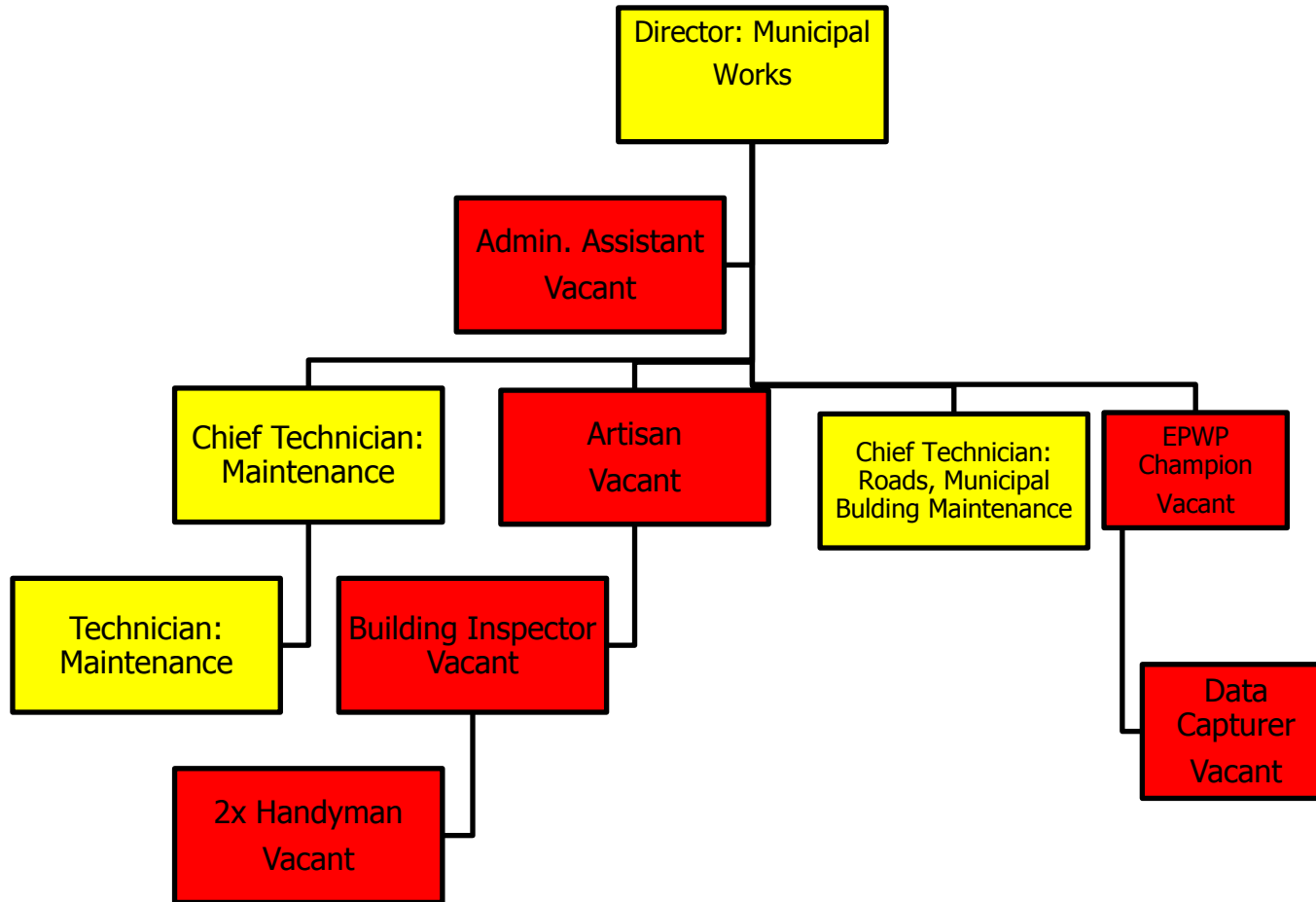


### PROFESSIONAL SERVICES

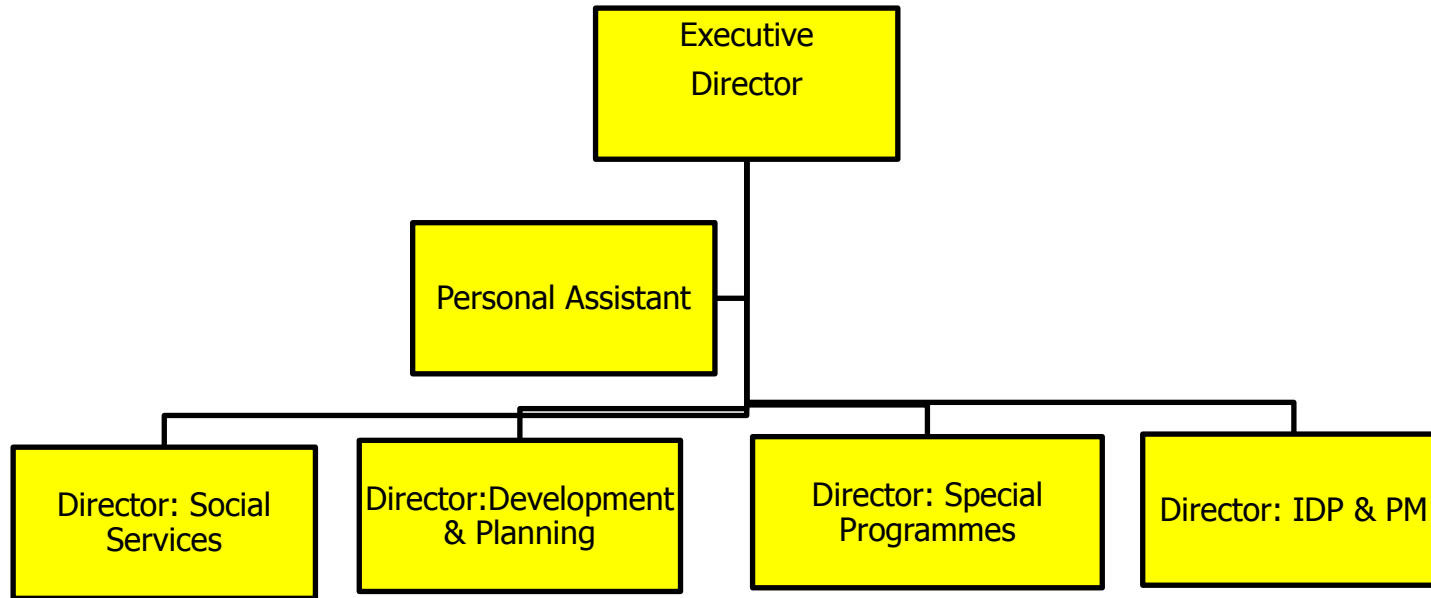




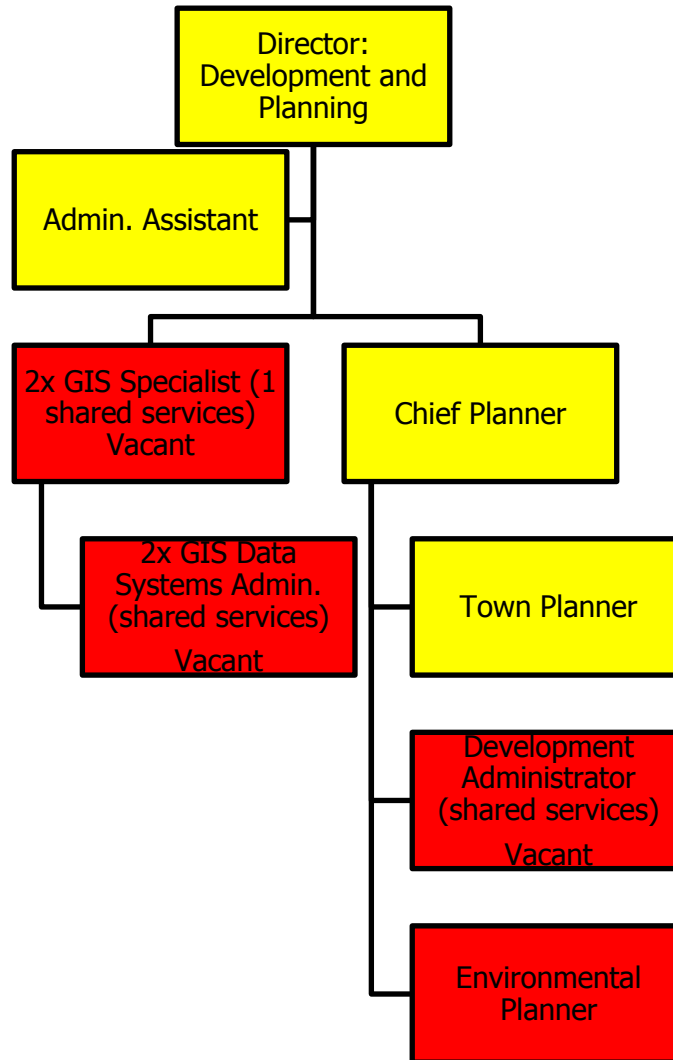
### MUNICIPAL WORKS

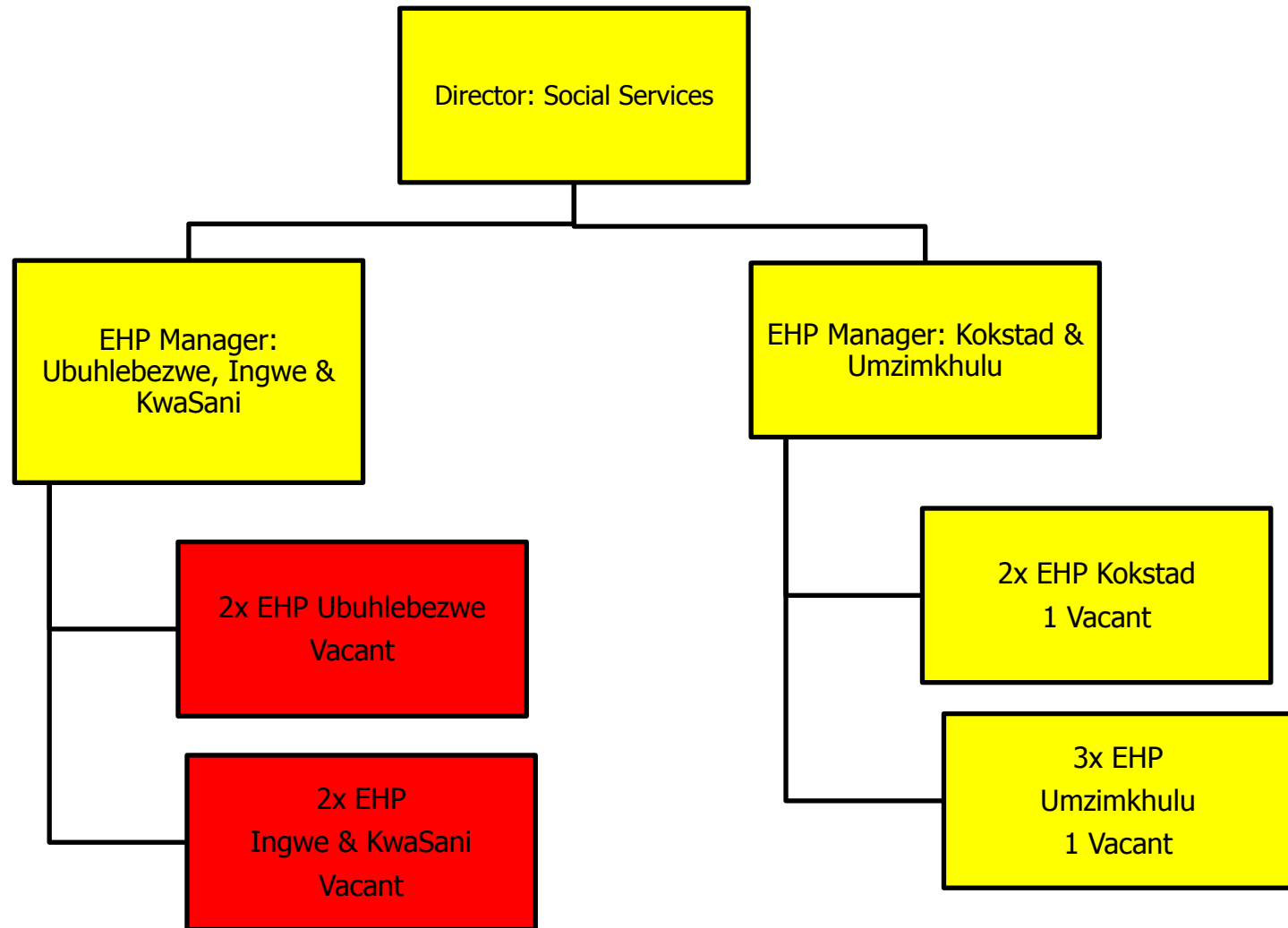


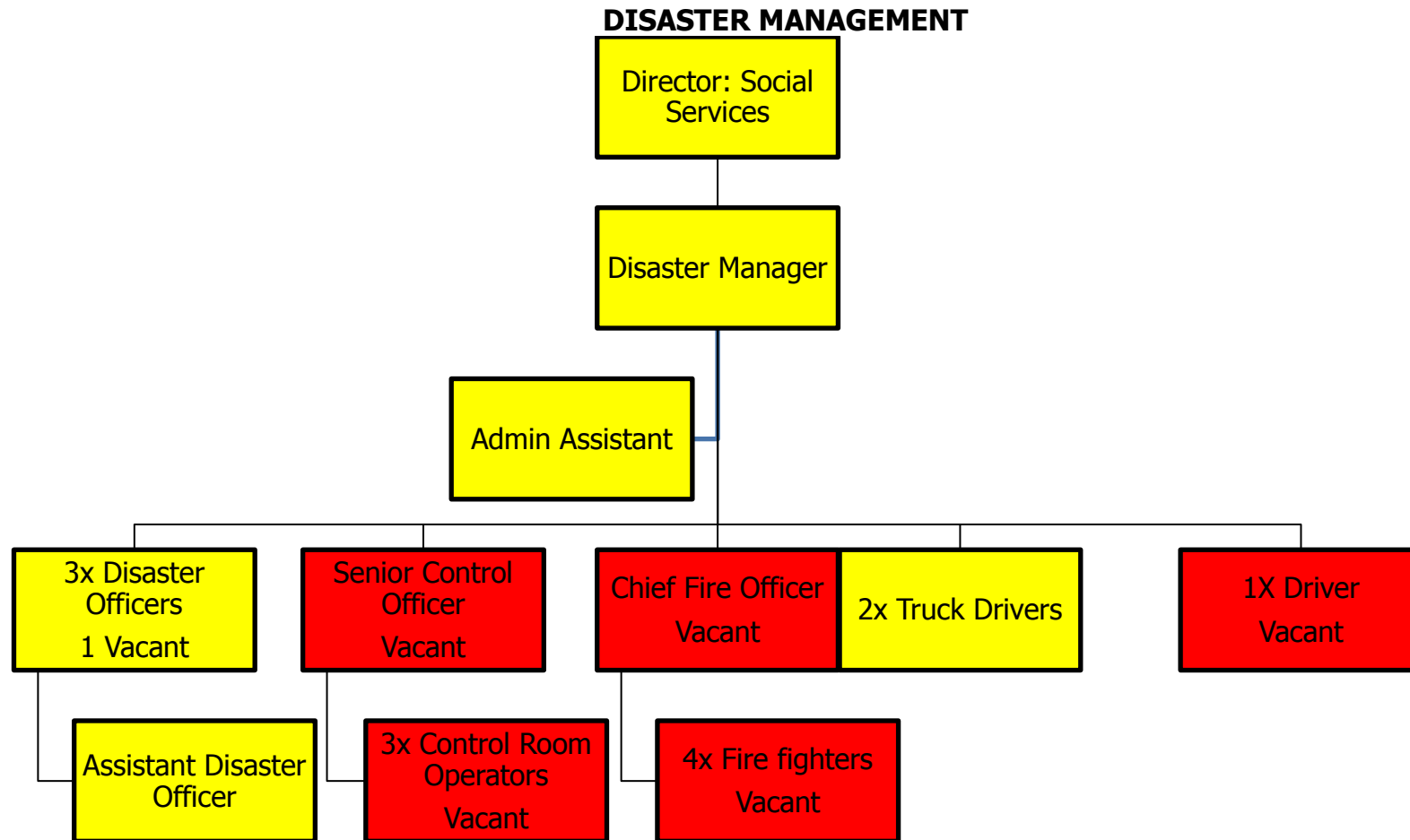
**SOCIAL SERVICES AND DEVELOPMENT PLANNING DEPARTMENT**



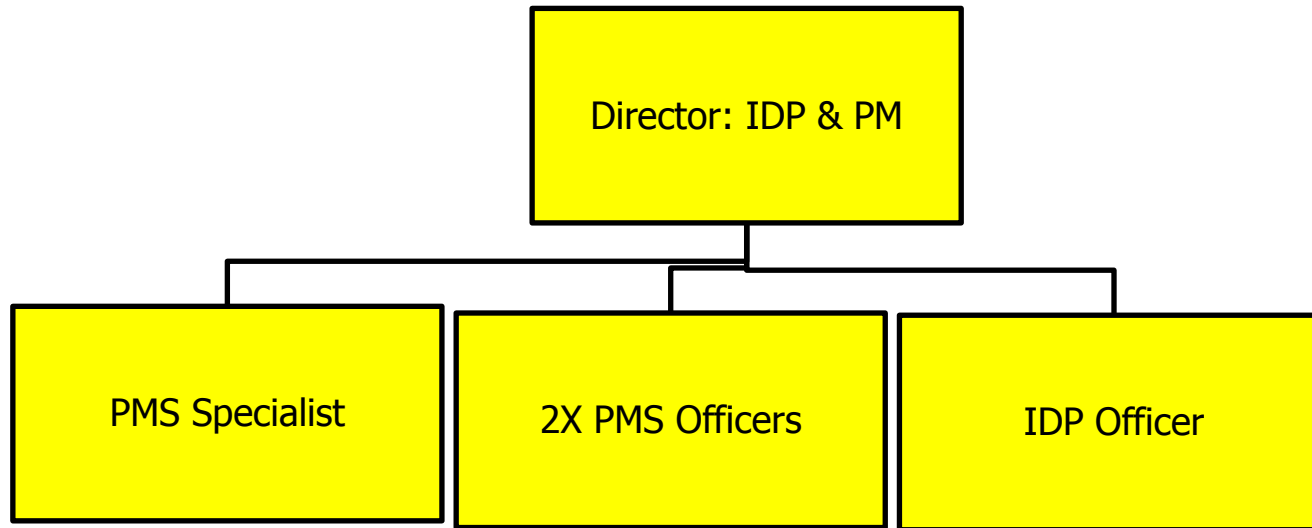
### PLANNING UNIT



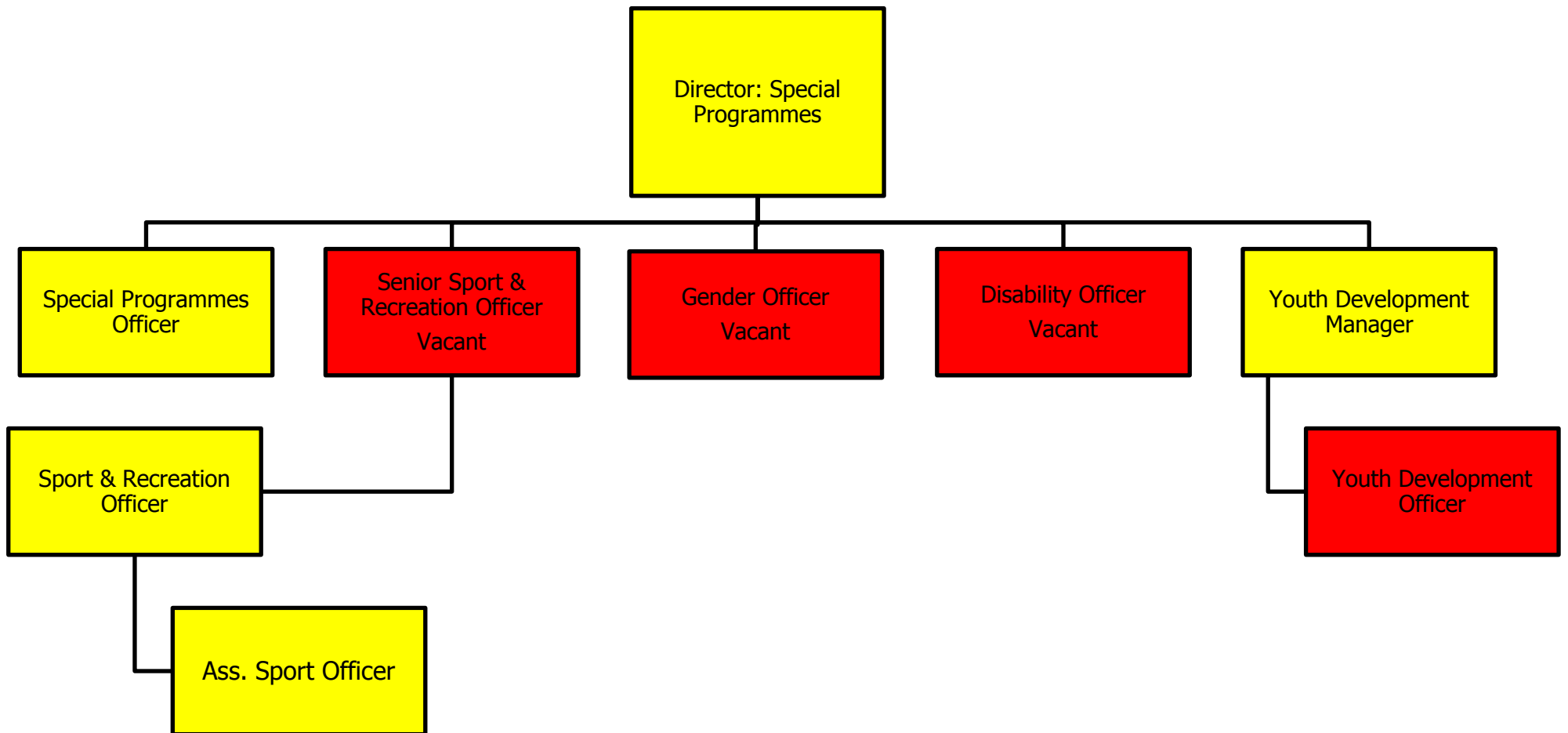




**STRATEGIC PLANNING, IDP & PERFORMANCE MEASUREMENT**

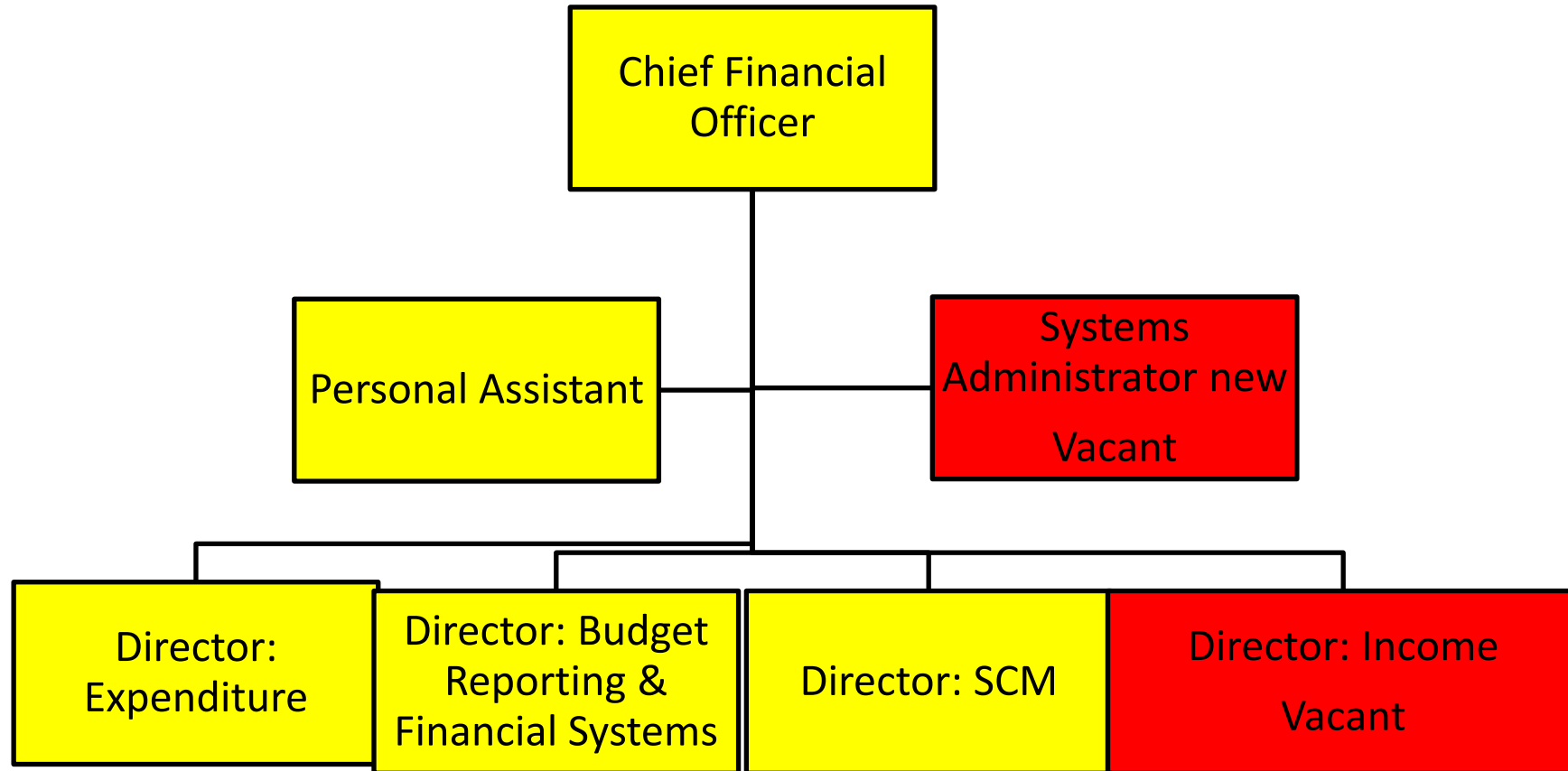


### SPECIAL PROGRAMMES

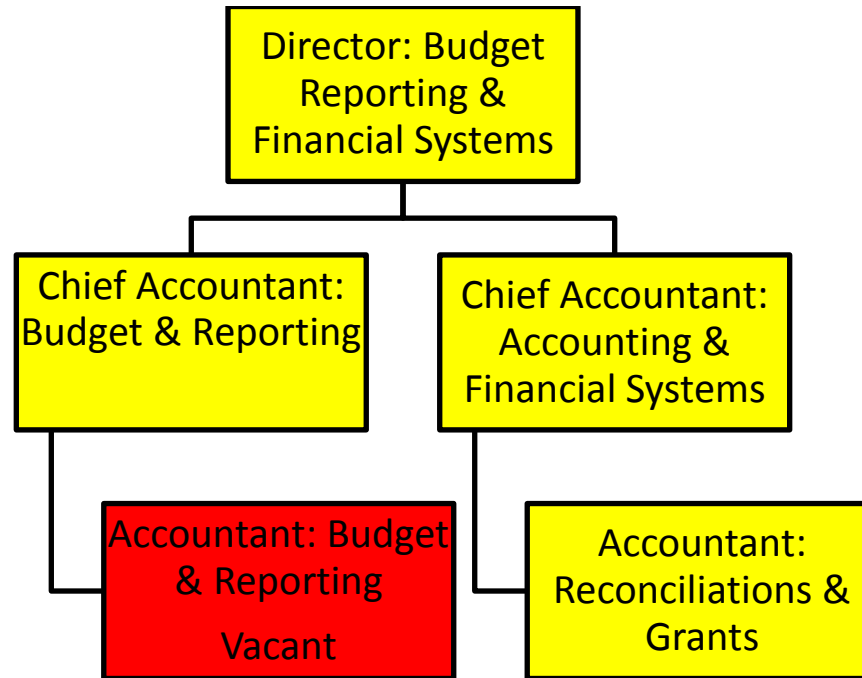




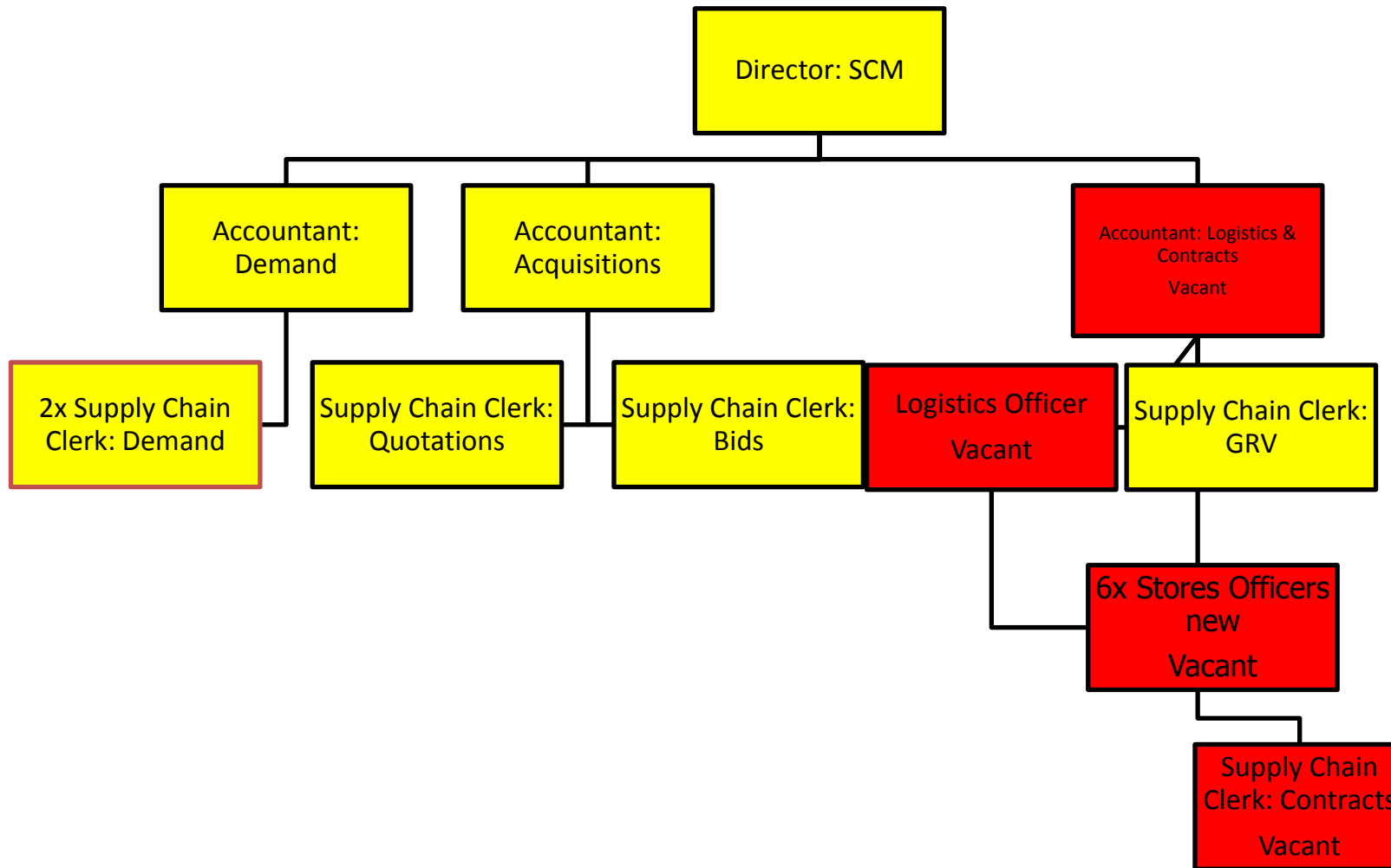
**BUDGET & TREASURY OFFICE**



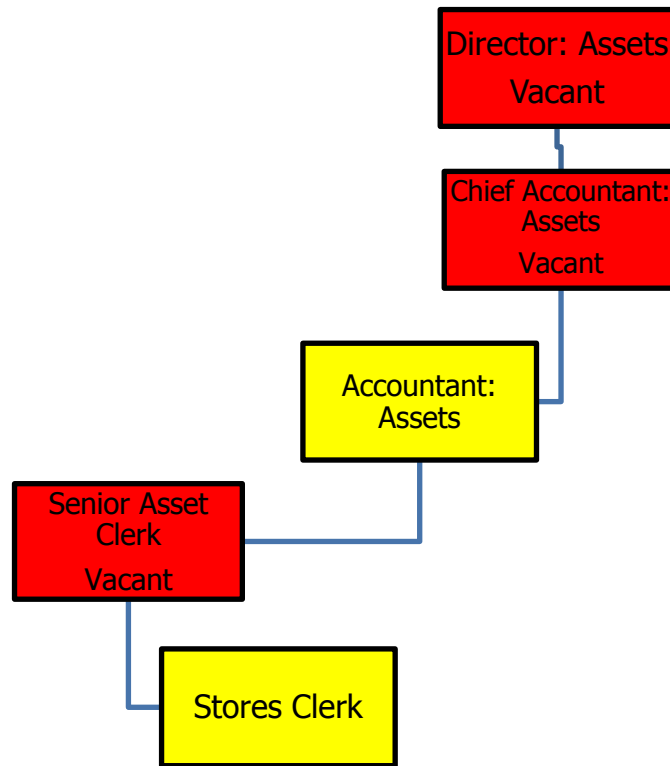
**BUDGET REPORTING & FINANCIAL SYSTEMS SECTION**



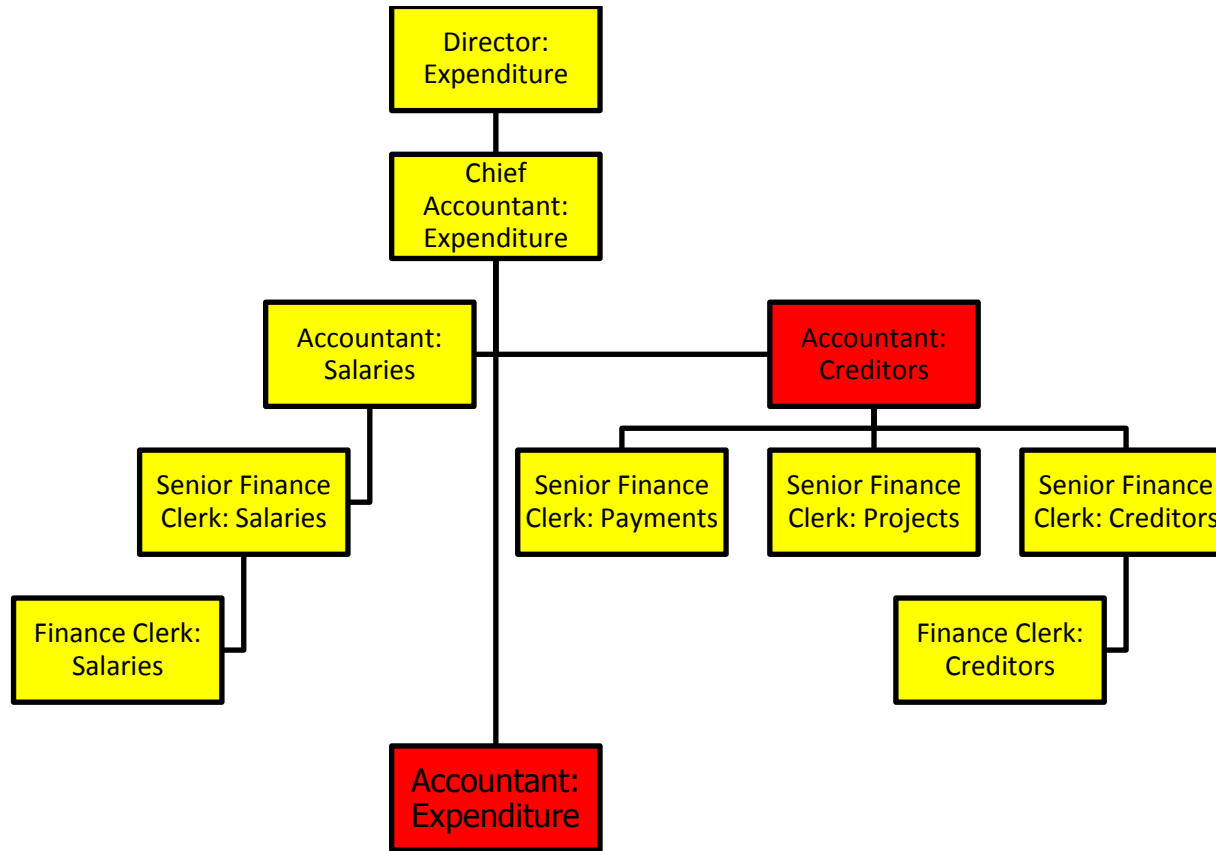
**SUPPLY CHAIN MANAGEMENT SECTION**

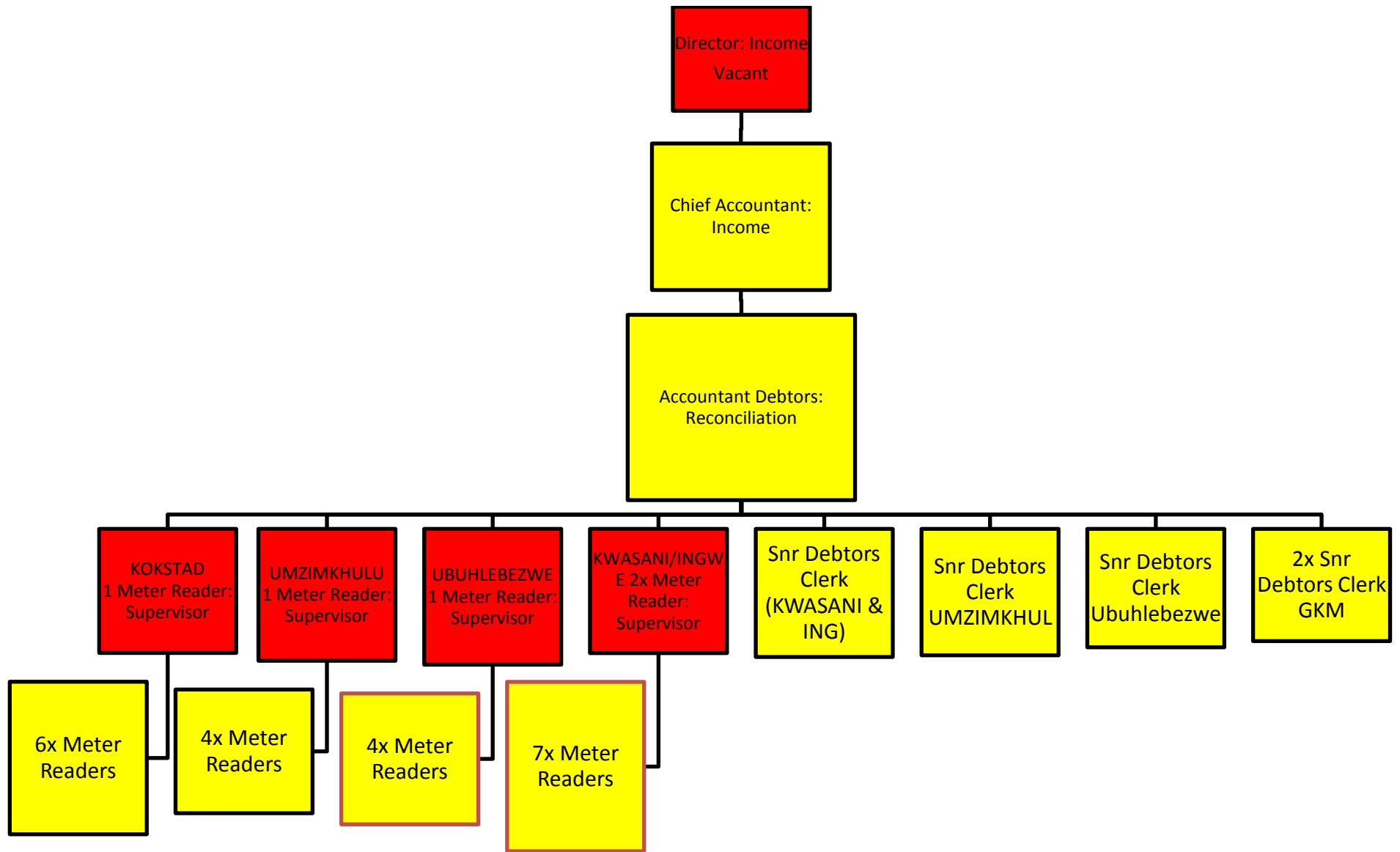


### ASSET MANAGEMENT

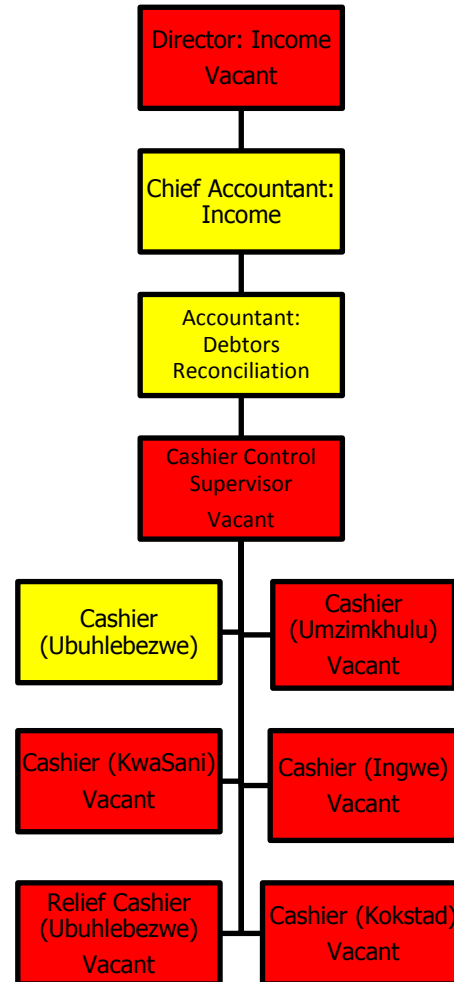


### EXPENDITURE SECTION

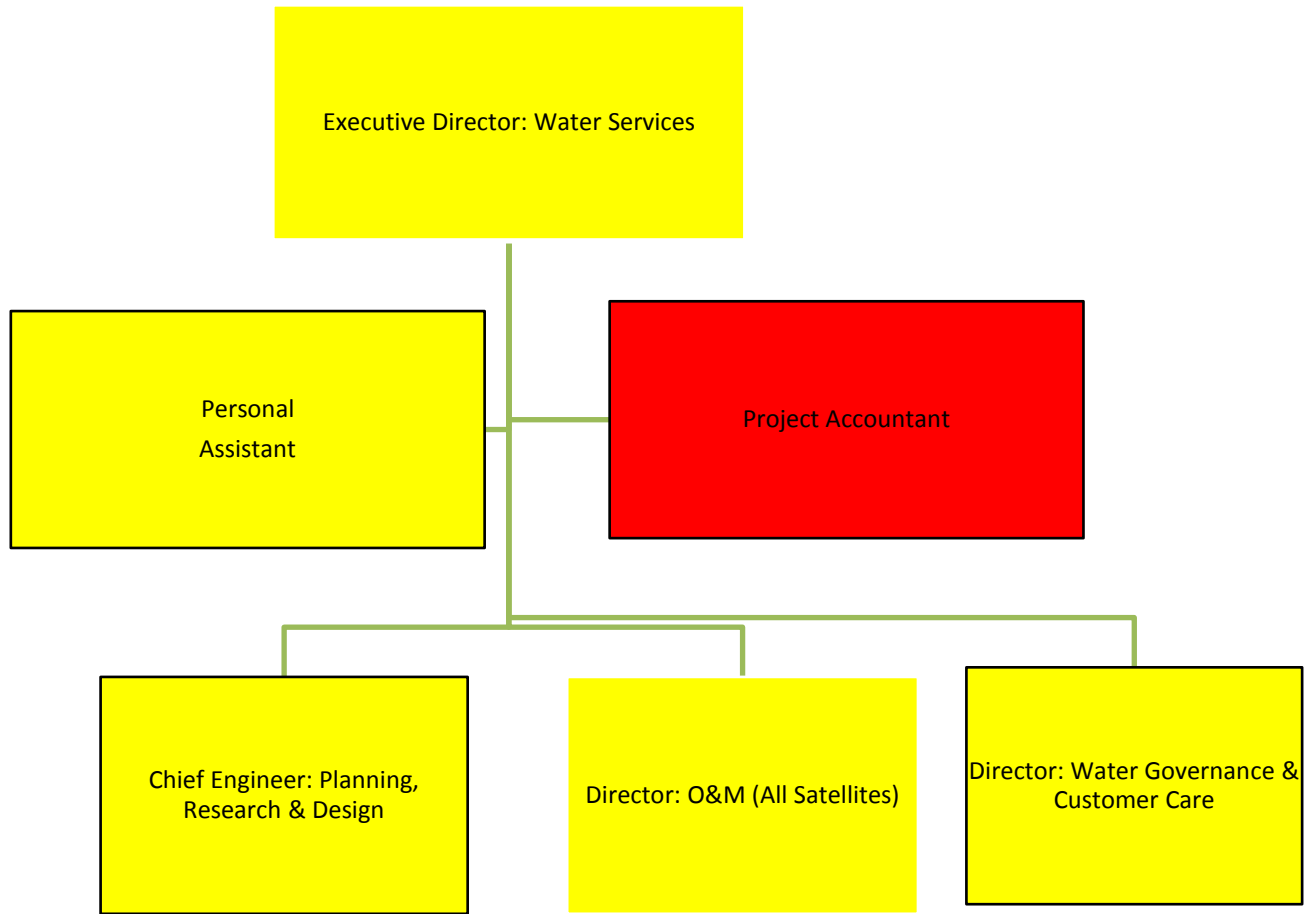




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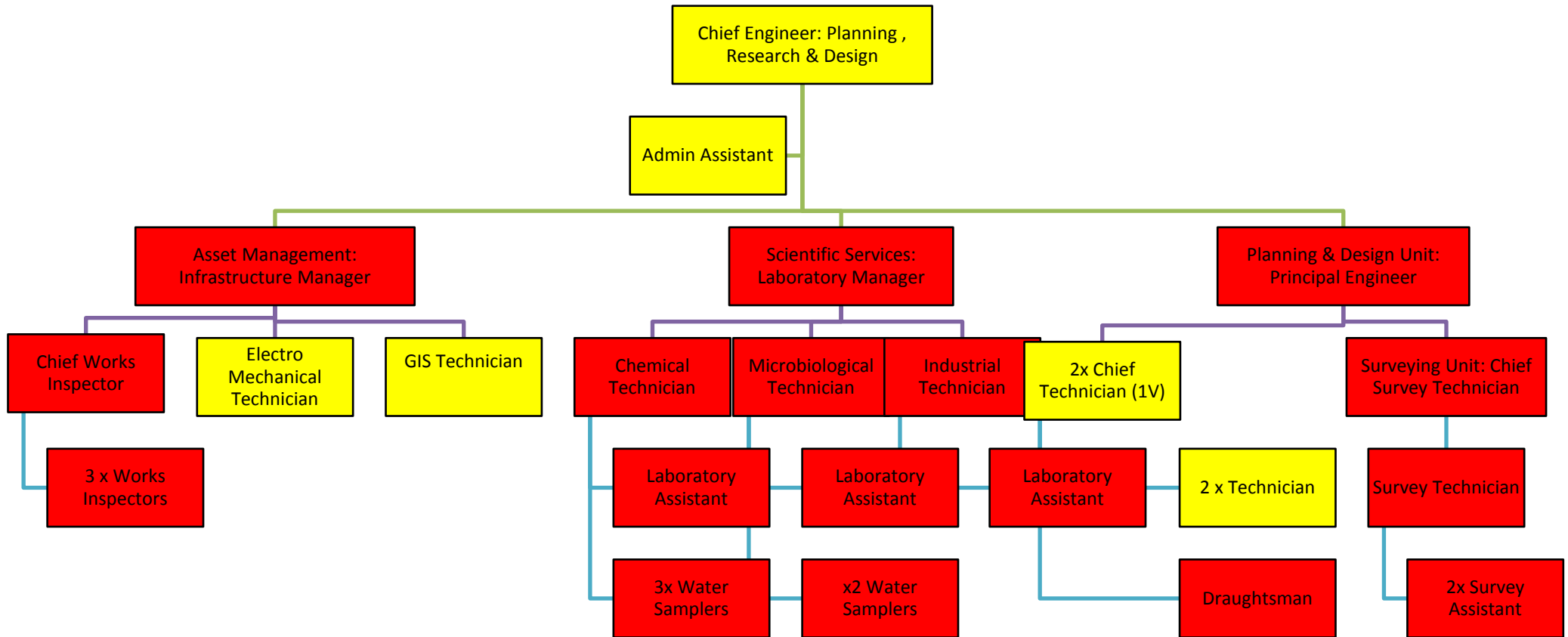


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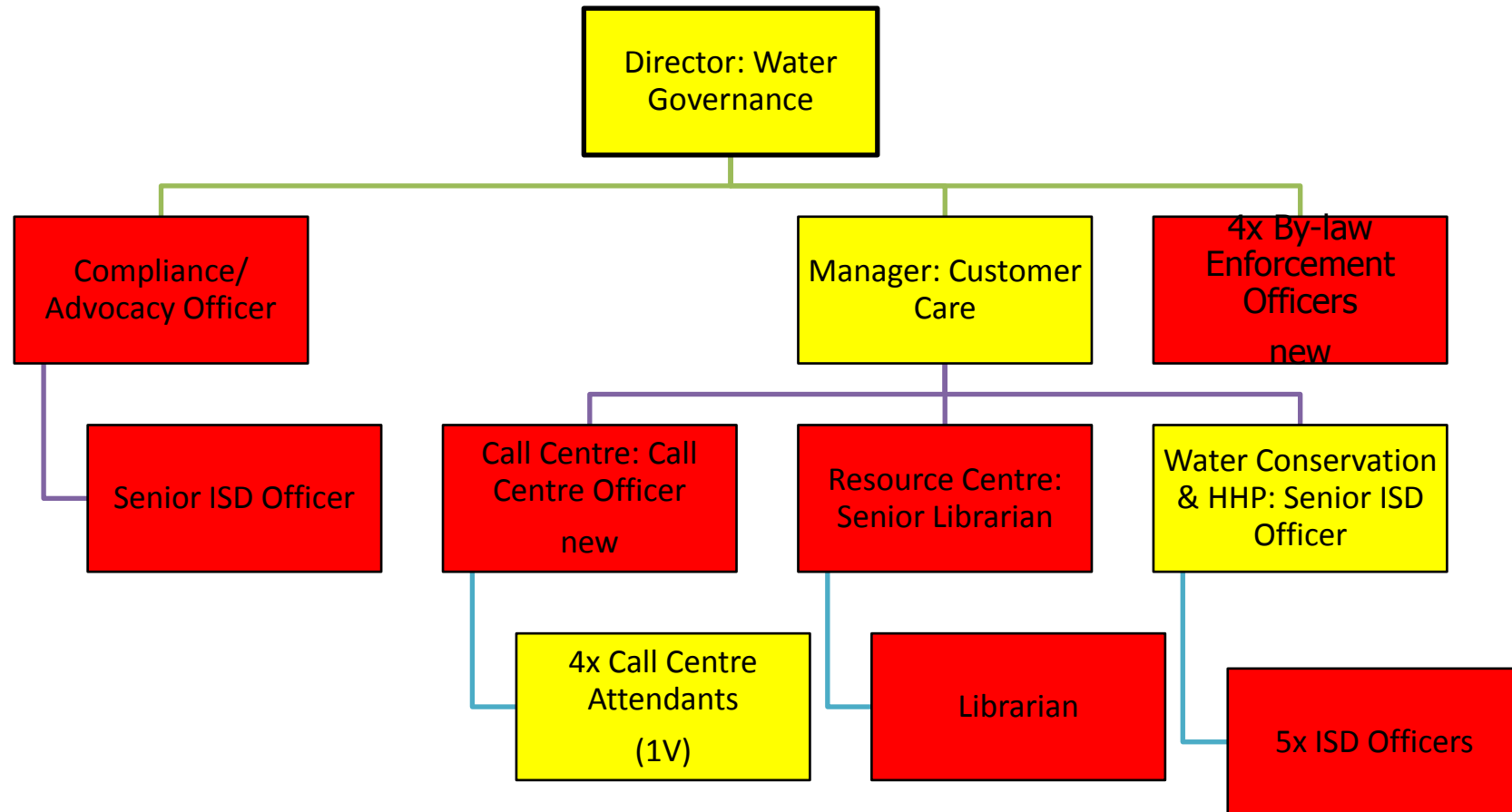




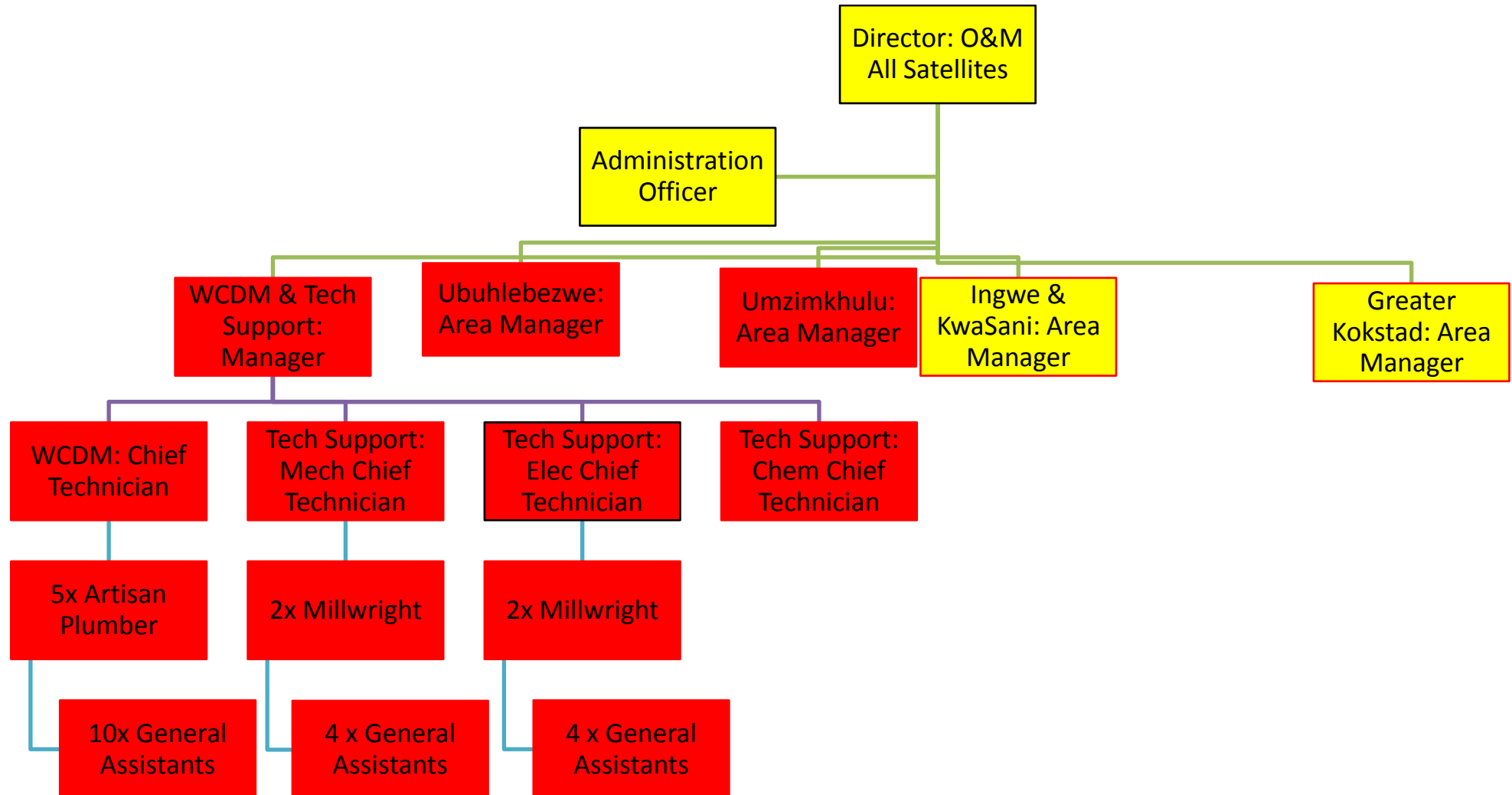
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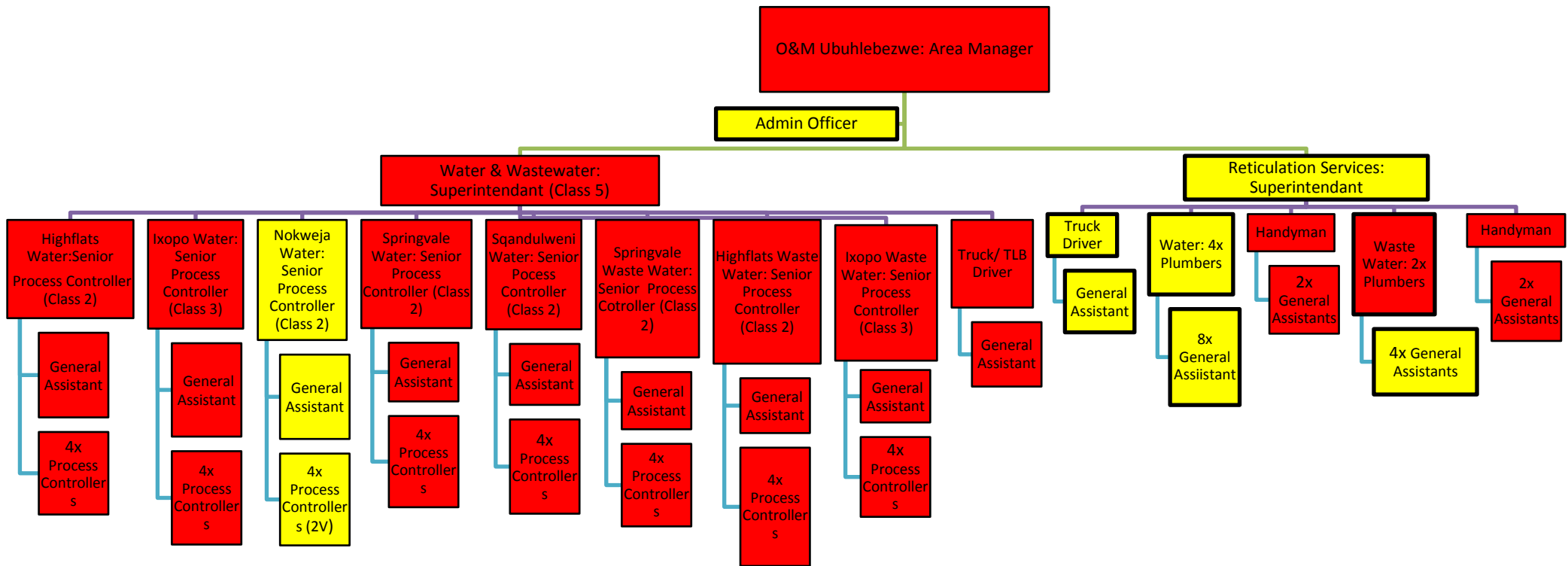
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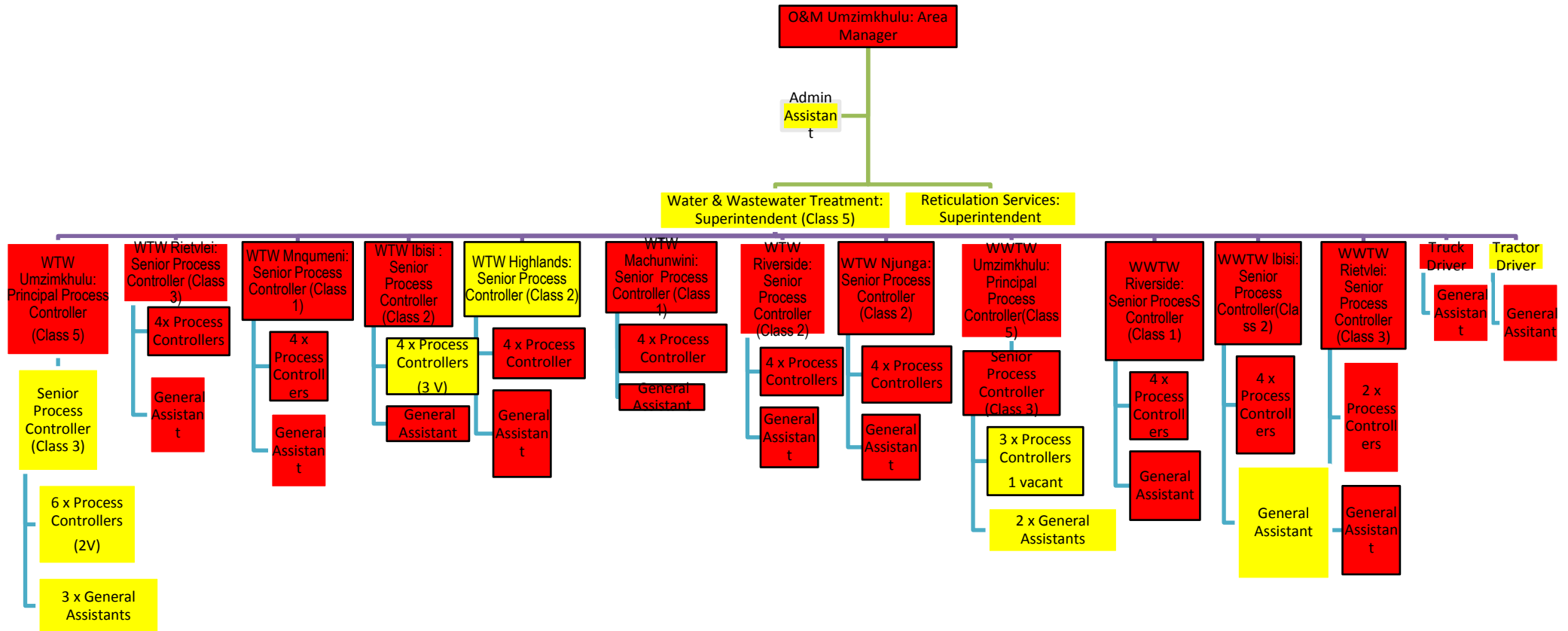
### OPERATIONS & MAINTENANCE



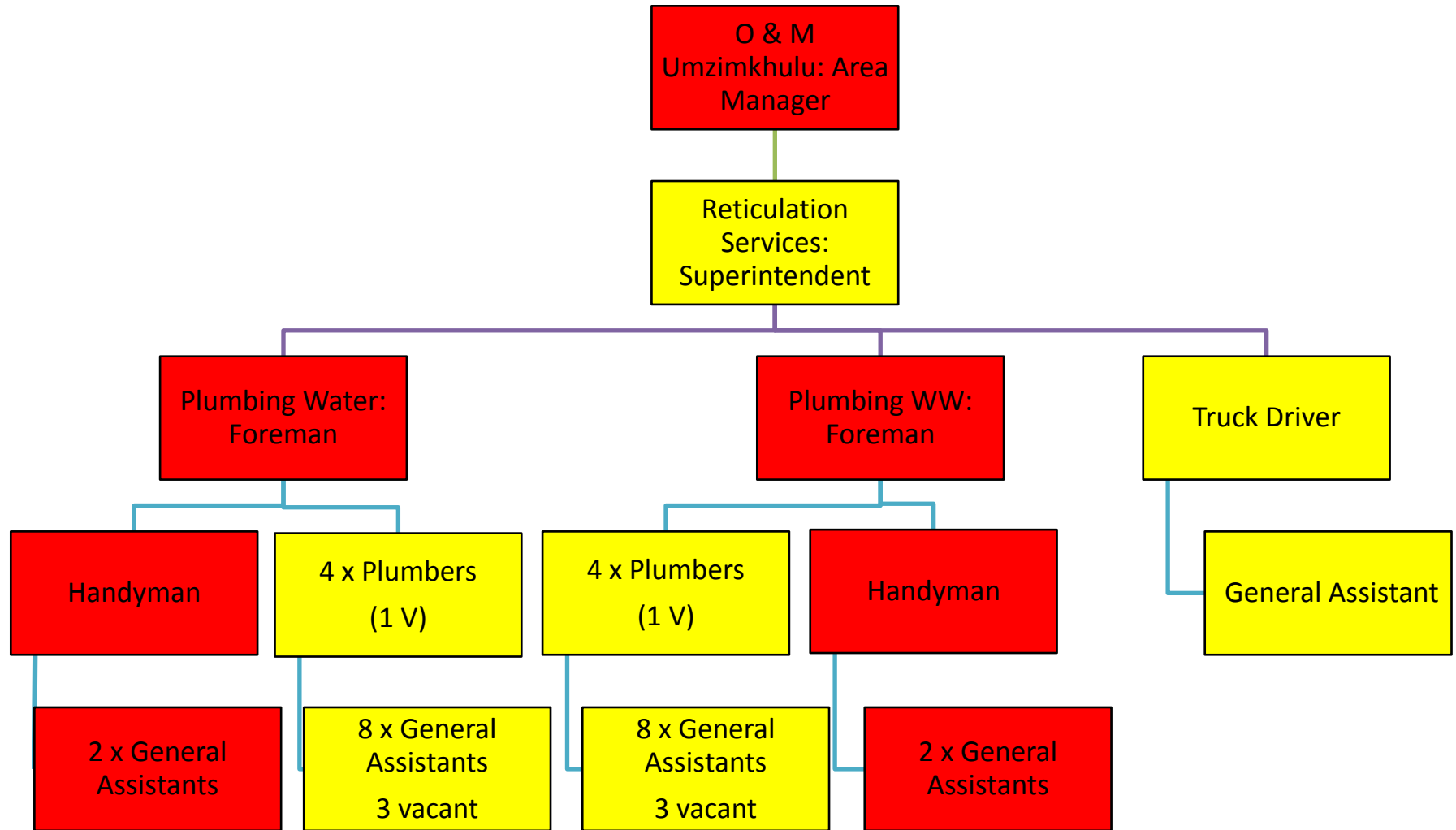
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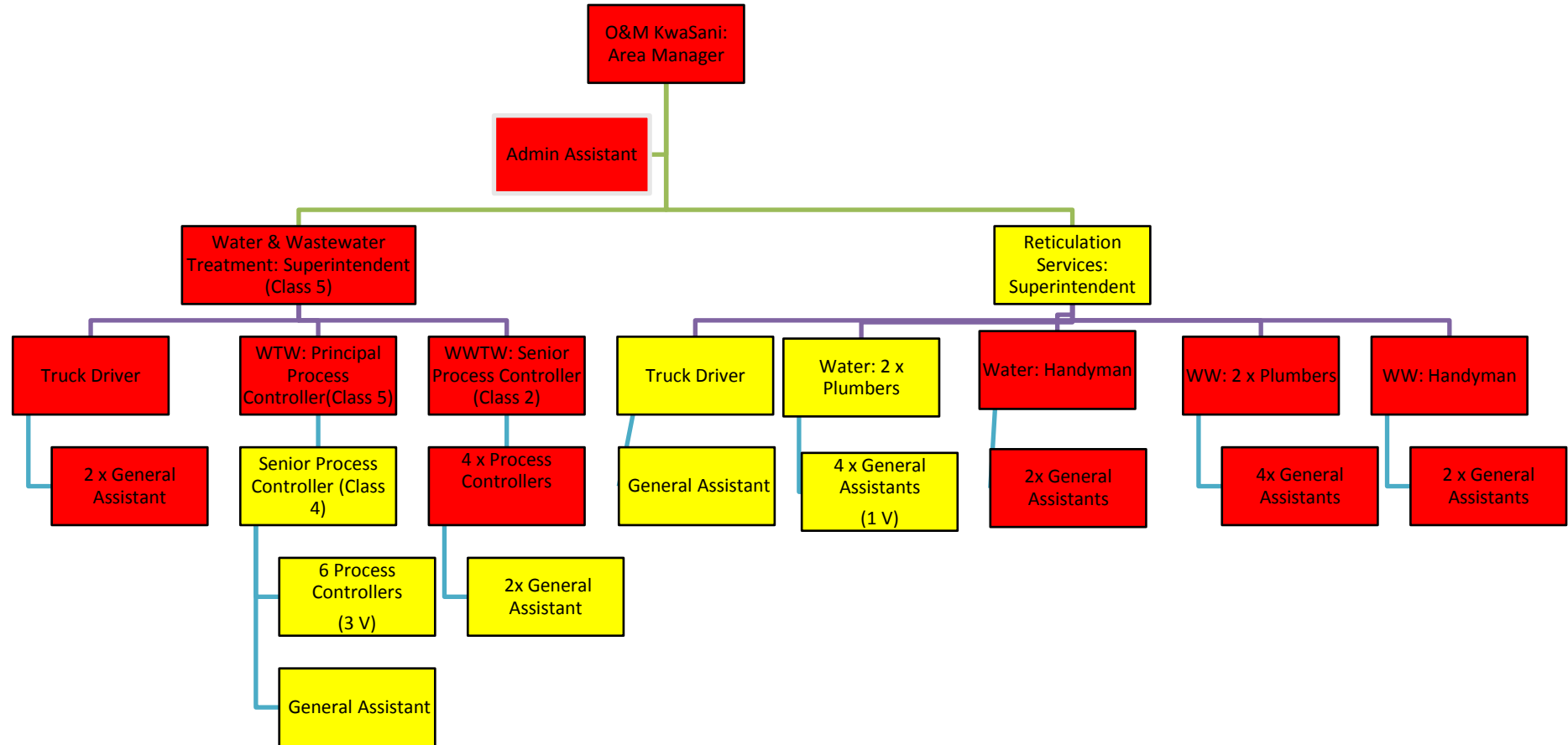
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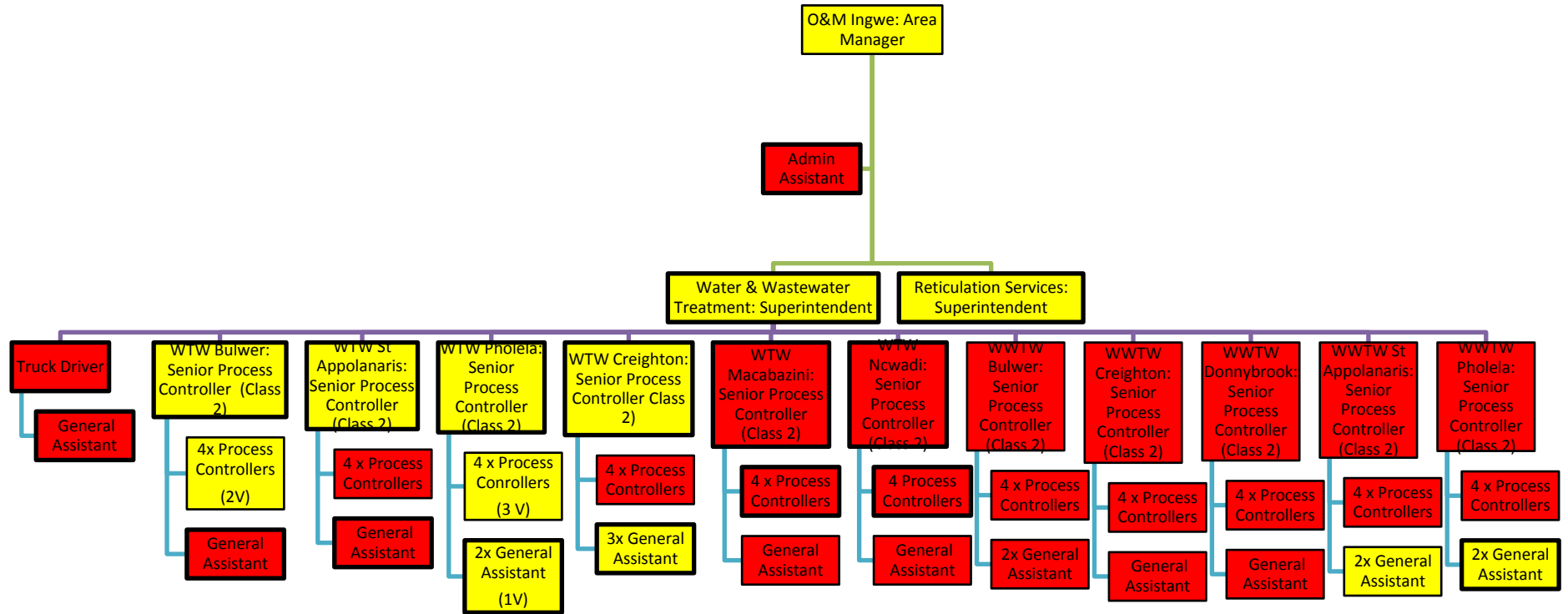
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**OPERATIONS & MAINTENANCE: KWASANI**

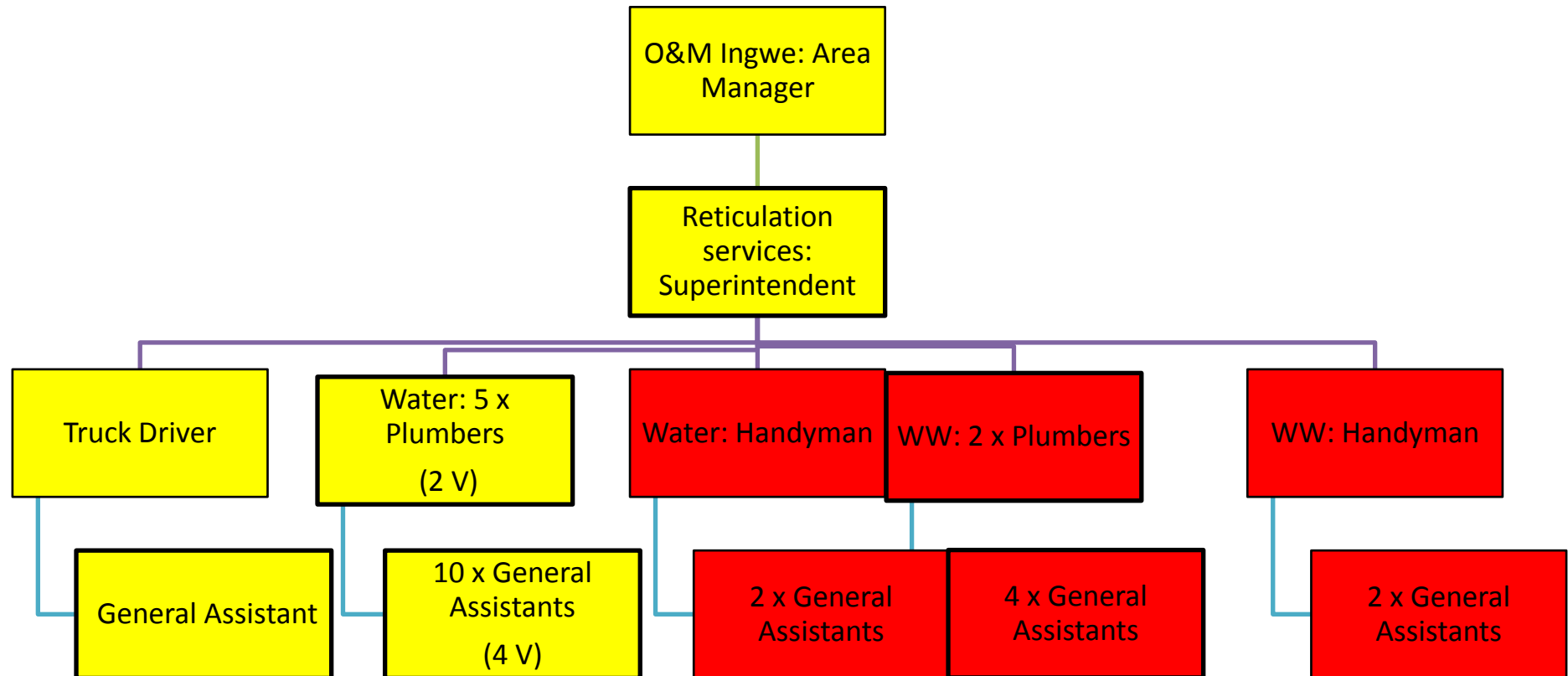


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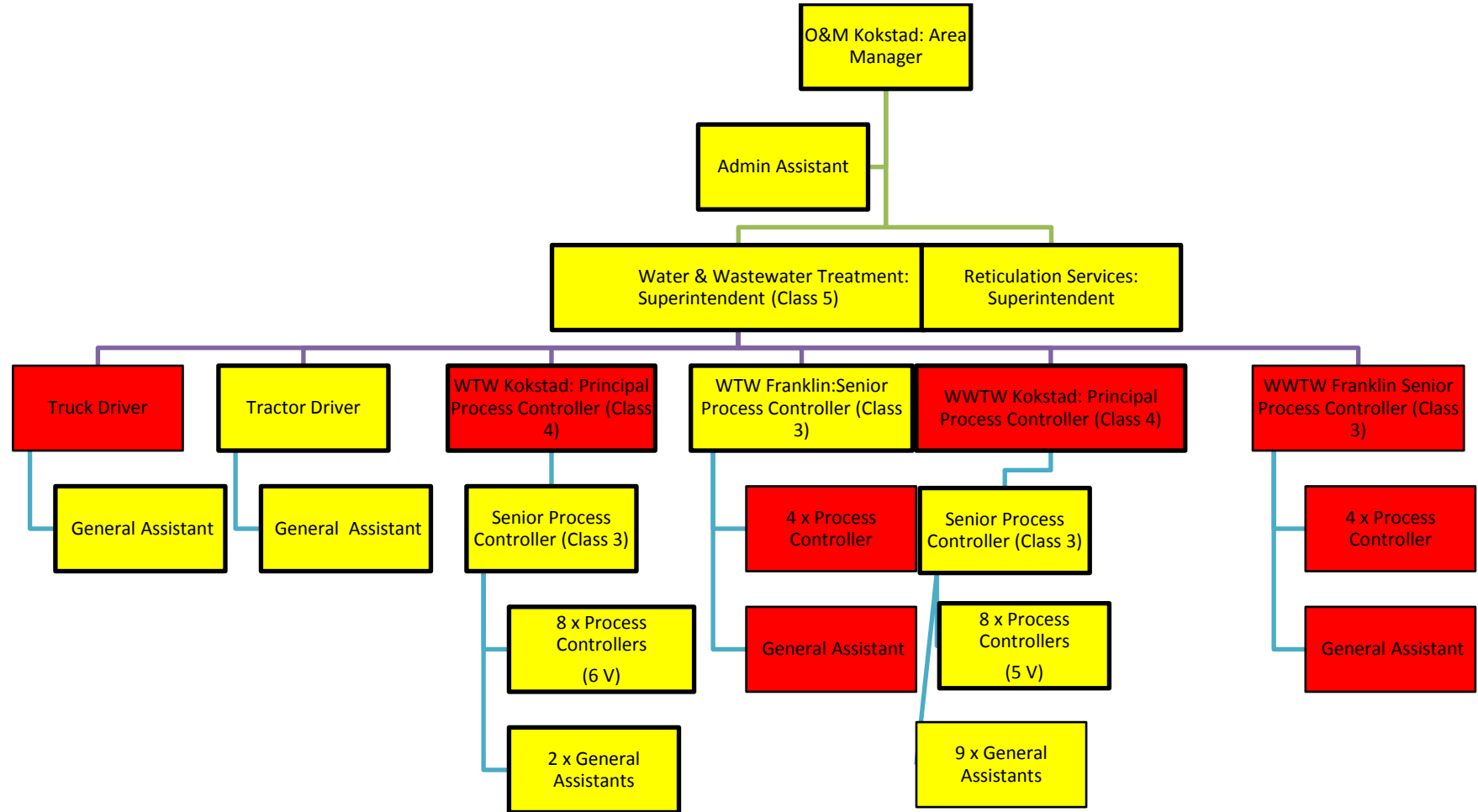




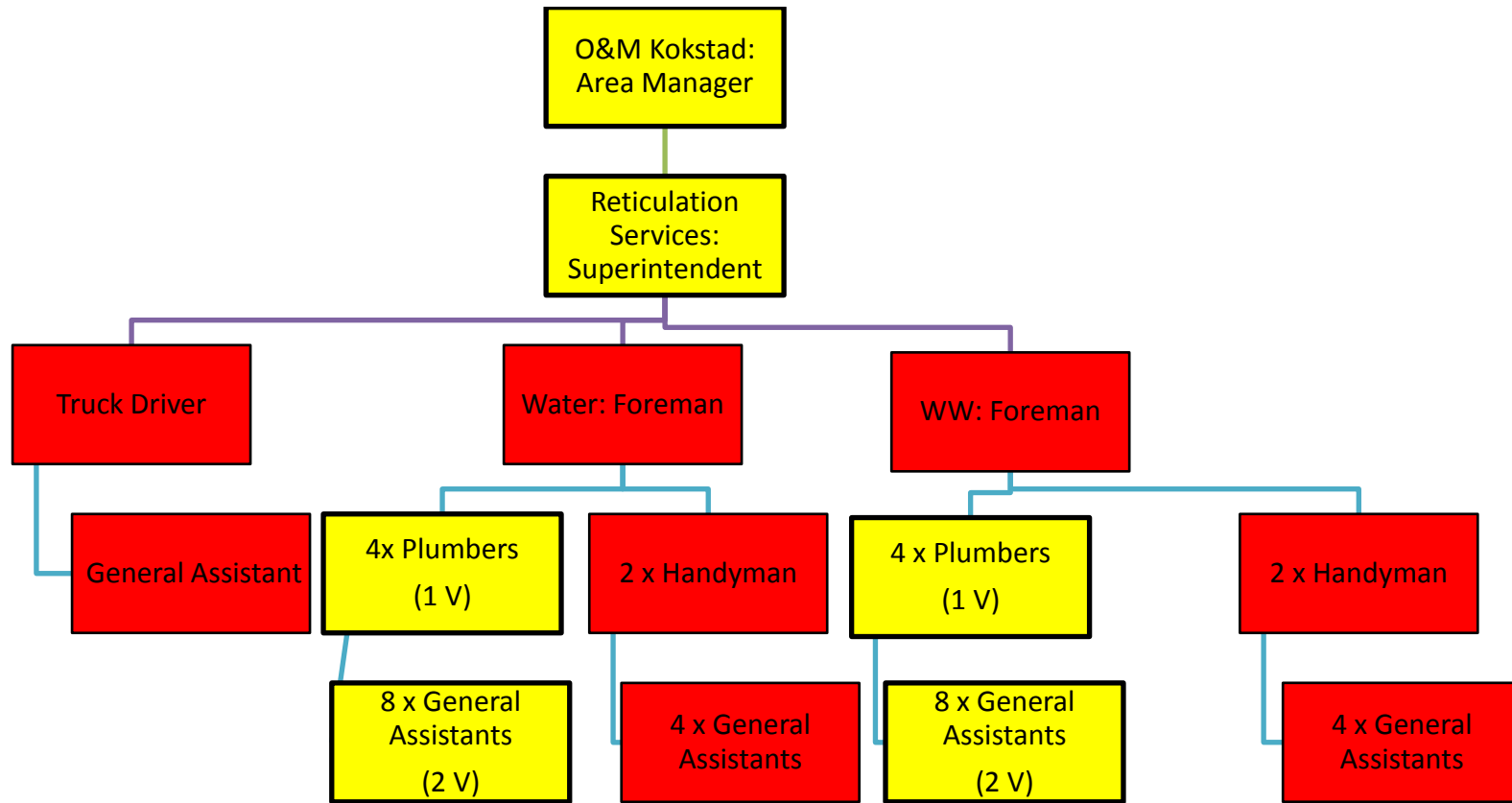
### OPERATIONS & MAINTENANCE: INGWE



### OPERATIONS & MAINTENANCE: KOKSTAD



**OPERATIONS & MAINTENANCE: KOKSTAD**



**Harry Gwala District Municipality has filled all its critical posts. An attachment on the full organogram has been included in this document for your information.**

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 6.06%

● Total number of staff	341
● Vacant posts (funded)	22
● Frozen posts (unfunded)	466
● Total in structure	829

## **HUMAN RESOURCE STRATEGY / PLAN**

The Harry Gwala District Municipality has adopted the Human Resource Strategy 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.

This 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 Strategy / Plan 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.

### **Key challenges identified include the following:**

- Slow 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.
- Development of Business Continuity Plan and Disaster Recovery Plan.
- Insufficient budget for filling of positions.
- Inadequate office accommodation or space.

### **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. The Harry Gwala District Municipality is under Region 2 (City of Umsunduzi), which has elected members of its Job Evaluation Committee. They have already started evaluating City of Umsunduzi Municipality and are currently busy evaluating Umkhambathini Local Municipality as it is being restructured according to the Demarcation Board. The Committee will evaluate KwaSani, Ingwe and Impendle Local Municipalities immediately after Umkhambathini Local Municipality as these municipalities are also undergoing restructuring. However, the municipality embarked on a process of developing its remuneration policy.

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

### **3.2.5 Human Resource Development**

Successful human resources are often the difference between successes and failures. The Harry Gwala District Municipality was faced with specific problems after the disintegration from Indlovu District Municipality. The transformation demanded that the municipality respond with transformation agents, policy makers and innovative thinkers who could assist the municipality deal with financial sustainability, basic service delivery, integration of historically disadvantage and divided communities, backlogs and addressing the basics – such as grass-cutting, traffic management and public lighting. As the Harry Gwala District Municipality aims 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.

### **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 of this 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 vacuum nor collapse as a result of that.

### **Skills Development and Training**

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 2015. 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.

### **Scarce Skills**

Local Government SETA has identified the following as the Strategic Focus Areas;

- Infrastructure and service delivery
- Financial viability
- Community Based Participation
- Governance, Leadership and Management
- Spatial Transformation and Planning
- Building Capacity of workplace training systems
- ABET (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.

The Harry Gwala DM has planned and implemented the following programmes in the 2015/16 financial year:

- CPMD and additional modules;

- Disaster Risk Management;
- ICT Training programmes;
- Local Labour Forum training;
- Basic computer training;
- Intermediate computer training;
- Water and Waste Water Treatment Process Operations;
- Plumbers Training
  - Install, Maintain and Test below ground drainage systems,
  - Perform specialized fault finding & repairs to plumbing systems,
  - Install, Maintain & Test cold Water Supply systems;
- Training for Environmental Health Practitioners as Peace Officers;
- Accredited Councillor training; and
- Advanced Municipal Governance.

### **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;
- 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 2014/15 reporting period which started on the 01<sup>st</sup> October 2014 to the 30 September 2015. After completing the report, it was submitted to the Department of Labour.

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 and 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 the HGDM
- Limit the number of new infections among 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 and Aids Coordinator in the 2014/2015 financial year, who drives all HIV and 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, will have to be 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 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 will have to be initiated to build on the awareness programmes.

HIV/AIDS awareness and information kiosks will be embarked upon to support education programmes. Employees will be encouraged to go for Voluntary Counseling and Testing (VCT) where the necessary support will be offered in accordance with their status.

### **Information and Communication Technology (ICT)**

The Municipality has an established ICT section. This unit is composed of a Senior IT Officer and two IT Technicians. It is the ambition of the municipality to have in future an incumbent in the Director / Manager position to head this unit. The municipality has subsequently created a Managerial position in the ICT section, which will strategically oversee the section. ICT is strategic and is an enabler of the municipality. There must further be security of the network infrastructure, the security of e-mails, backup of all documents and restore of the financial management billing system. The municipality has adopted ICT strategy and ICT Governance Framework and ICT policies have been developed which

have also been adopted by Council in August 2014. And ICT Steering Committee has also been established and is functional.

**Key challenges identified include the following:**

- There is no Director or Manager position to head the section;
- The unit is not well staffed to deal with all matters related to ICT;
- The Disaster Recovery Plan and Business Continuity Plan has been reviewed and is in draft format;
- There is no Disaster recovery centre where all back-up tapes are stored. The municipality has advertised for a warm site in Kokstad and a successful bidder will be awarded.

**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.

### AUDITOR GENERAL CONCERNS

The Harry Gwala District Municipality received its audit report for 2014/15 financial year. The municipality has developed an action plan, which seeks to address Auditor General’s findings for 2014/15. The action plan has also been submitted to the Executive Committee and Council. Progress on implementation will be submitted to the Executive Committee and Council through the remainder of 2015/16 and the beginning of 2016/17 until the municipality received another audit report for 2015/16.

### 3.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>● Functional Council and its Committees</li> <li>● Functional IGR Forum</li> <li>● Functional ICT Steering Committee</li> <li>● Functional Municipal Public Accounts Committee (MPAC)</li> <li>● Human Resource policies are in place</li> <li>● Organizational structure approved</li> <li>● Safety standards in place</li> </ul>	<ul style="list-style-type: none"> <li>● Employee benefits</li> <li>● Retention of critical scarce skills</li> <li>● Succession planning and career pathing</li> <li>● Cascading performance management to levels just below s54A &amp; 57 Managers</li> <li>● Inadequate office accommodation or space</li> </ul>

<ul style="list-style-type: none"> <li>● Training and development of Councillors, Traditional Leaders and employees</li> <li>● Increased funds for employee bursaries</li> <li>● Employment Equity Plan in place</li> <li>● Vehicle tracking system in place</li> <li>● Council adopted retention and scarce skills policy</li> <li>● Council adopted Integrated Health and Wellness Strategy</li> <li>● Council adopted Human Resource Plan/Strategy</li> <li>● Upgraded ICT infrastructure</li> <li>● Ability to timeously publish newsletters</li> </ul>	<ul style="list-style-type: none"> <li>● Shortage and abuse of vehicles</li> </ul>
<p><b>OPPORTUNITIES</b></p>	<p><b>THREATS</b></p>
<ul style="list-style-type: none"> <li>● Community bursaries offered to District students to study qualifications in technical fields.</li> <li>● Funding from the National Skills Fund to implement learnerships.</li> </ul>	<ul style="list-style-type: none"> <li>● Private sector competitive salaries and wages</li> <li>● Slow finalization of the Job Evaluation process</li> <li>● Amendment of legislation and collective agreements.</li> </ul>

### SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

#### 3.1 Water and Sanitation

Harry Gwala DM is the Water Service Authority for 5 Local Municipalities. The Water Services Function as the core functions of the municipality is carried and shared among three departments that form the

back-borne 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 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 project proceeds to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU). 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 has to be aligned with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases. The water and sanitation backlog is indicated in the WSDP.

The Water Services Department is divided into 4 operational units; Water Governance Unit, Planning and Design Unit, Operations and Maintenance Unit and Customer Care Unit. This narrative is the holistic reflection of the department' arrangement, its activities and the challenges that it is faces.

### **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.

### 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 inoperable.

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

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
Umzimkhulu	R 3 657 880	R 5 958 302	R 4 777 768	R 7 782 481
<b>TOTAL</b>	<b>R 12 121 476</b>	<b>R 19 744 607</b>	<b>R 15 808 551</b>	<b>R 25 750 464</b>

## **Tariffs**

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 Programme 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.

### ***Categories and levels of water services***

- i) *A water services institution must, when setting tariffs for water services provided to consumers and other users within its area of jurisdiction, differentiate, where applicable, between at least the following categories –*
- *water supply services to households;*
  - *industrial use of water supplied through a water services work;*
  - *water supply services other than those specified in paragraphs (a) and (b);*
  - *sanitation services to households;*
  - *discharge of industrial effluent to a sewage treatment plant; and*
  - *sanitation services other than those specified in paragraphs (d) and (e).*
- ii) *A water services institution must, when setting tariffs for providing water services to households, differentiate, where applicable, between at least the following levels of service-*
- *the supply of water to a household through a communal water services work;*
  - *the supply of water to a household through a water services work or consumer installation designed to provide a controlled volume of water;*
  - *the supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water;*
  - *the provision of sanitation services to a household not connected to a sewer and;*
  - *the provision of sanitation services to a household connected to a sewer.*

***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***

*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.

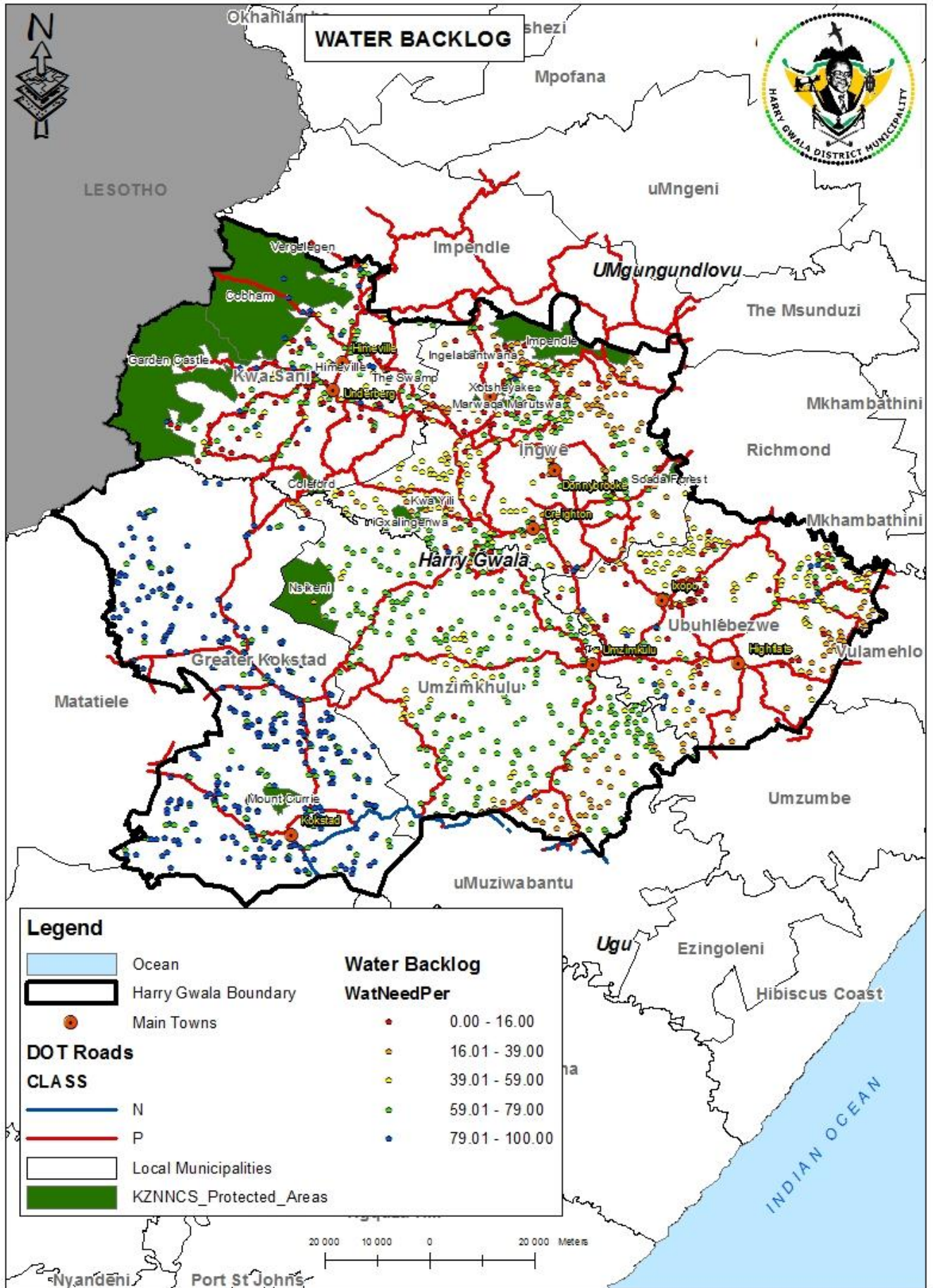
***Supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water***

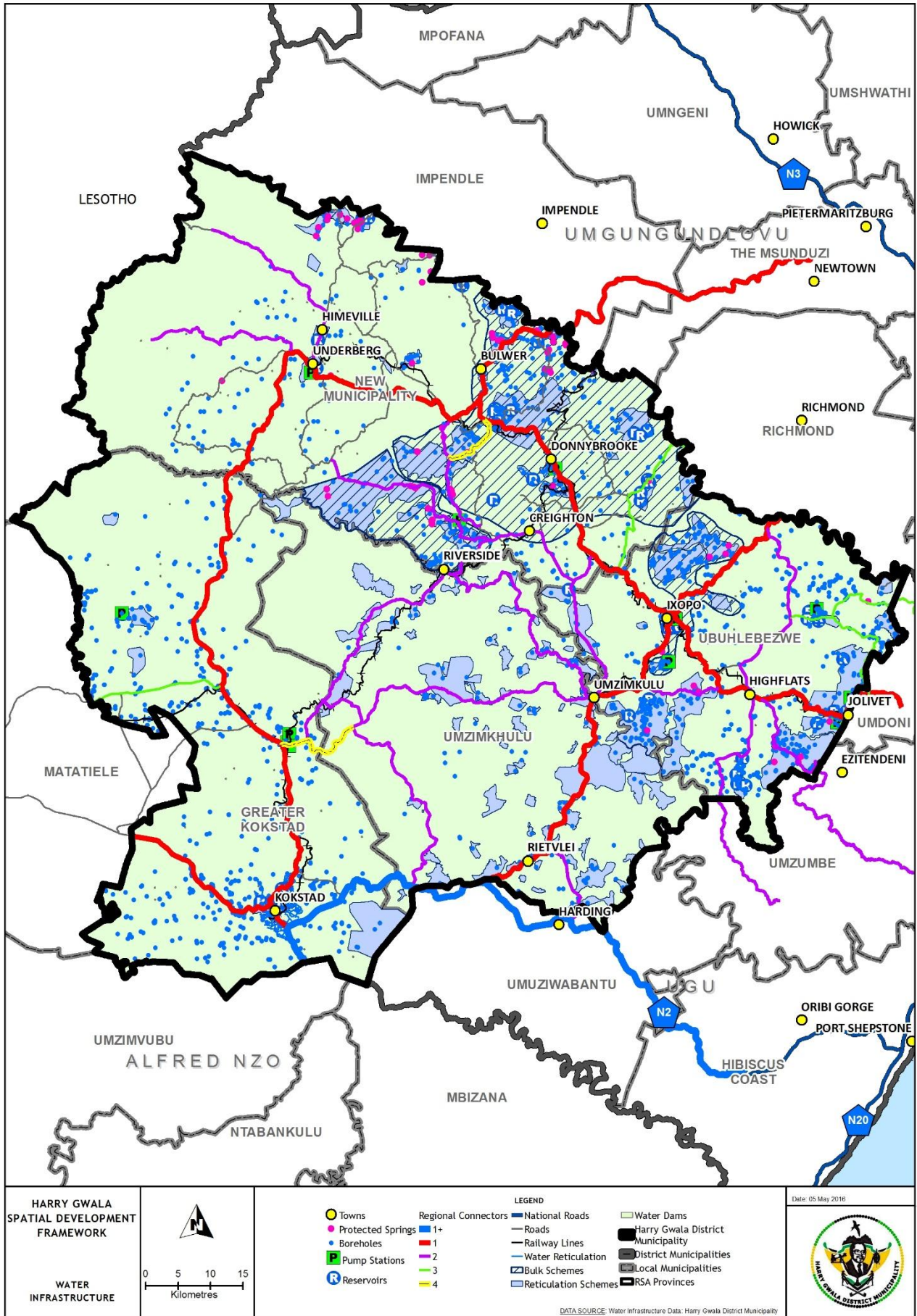
- i) *A tariff set by a water services institution for the supply of water through a water services work or consumer installation designed to provide an uncontrolled volume of water to a household must include a volume based charge that –*
- *supports the viability and sustainability of water supply 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.

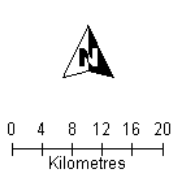

### Water Services

Municipality	Number of Households	Water Served Households	Water Backlogs Households	Percentage of Water Backlogs
Ingwe Local Municipality	25 321	10 248	15 073	59.53%
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%
KwaSani Local Municipality	4 662	2 686	24	0.89%
Harry Gwala District Municipality	112 057	66 306	45 751	40.83%







<p><b>HARRY GWALA SPATIAL DEVELOPMENT FRAMEWORK</b></p> <p>CIF MAP</p>		<p><b>Legend</b></p> <ul style="list-style-type: none"> <li><span style="color: yellow;">●</span> Towns</li> <li><span style="color: green;">●</span> Capital Investment Projects</li> <li><span style="border-bottom: 2px solid blue; width: 20px; display: inline-block;"></span> National Roads</li> <li><span style="border: 1px solid black; width: 20px; height: 10px; display: inline-block;"></span> Local Municipalities</li> <li><span style="border: 2px solid black; width: 20px; height: 10px; display: inline-block;"></span> District Municipalities</li> <li><span style="background-color: #f4a460; width: 20px; height: 10px; display: inline-block;"></span> Harry Gwala District Municipality</li> </ul>	<p>Date: 23 May 2016</p> 
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### **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.

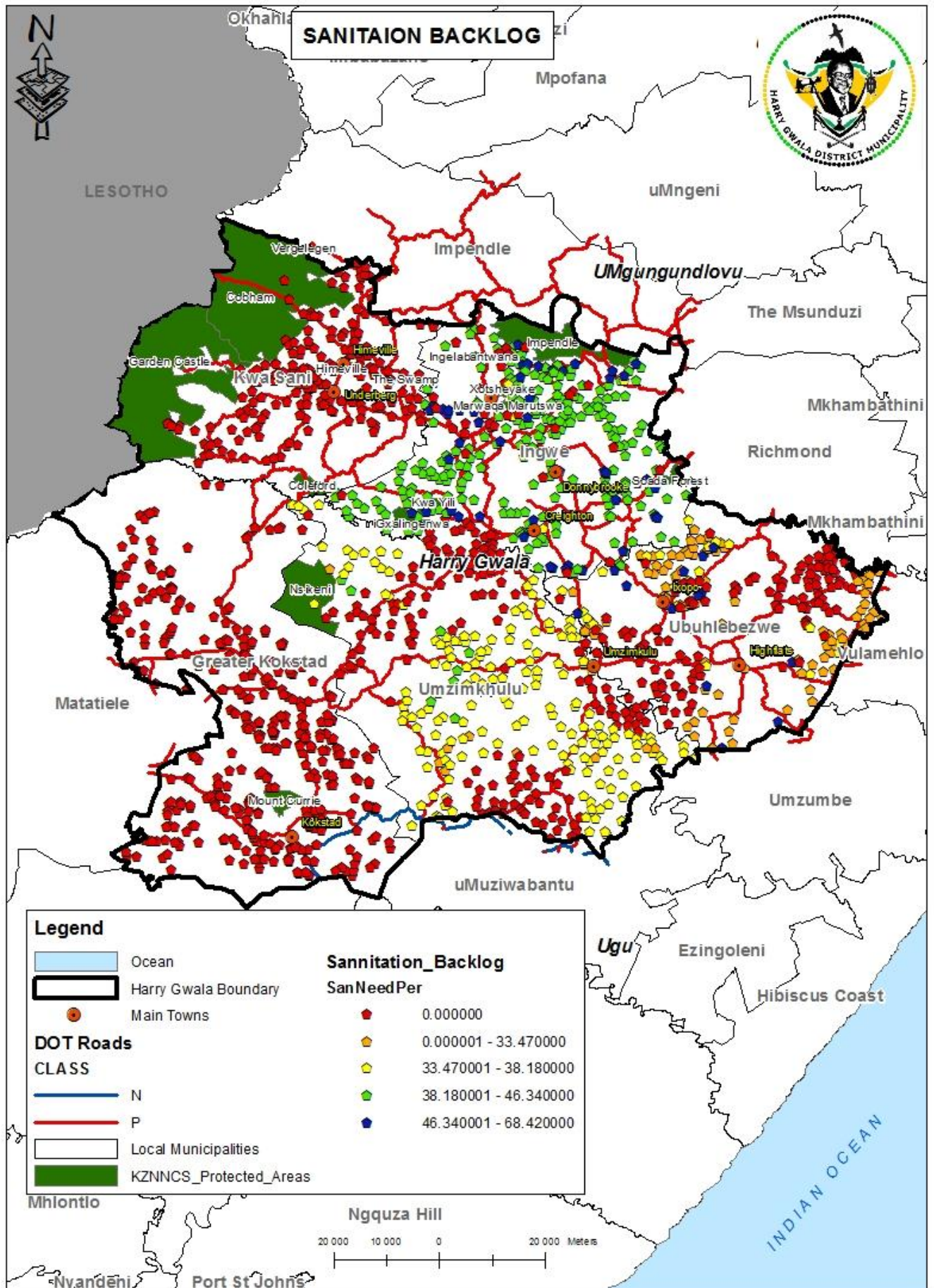
Practices that base sanitation charges on factors that are not directly related to usage, such as the number of toilets, the property value or plot size are discouraged.

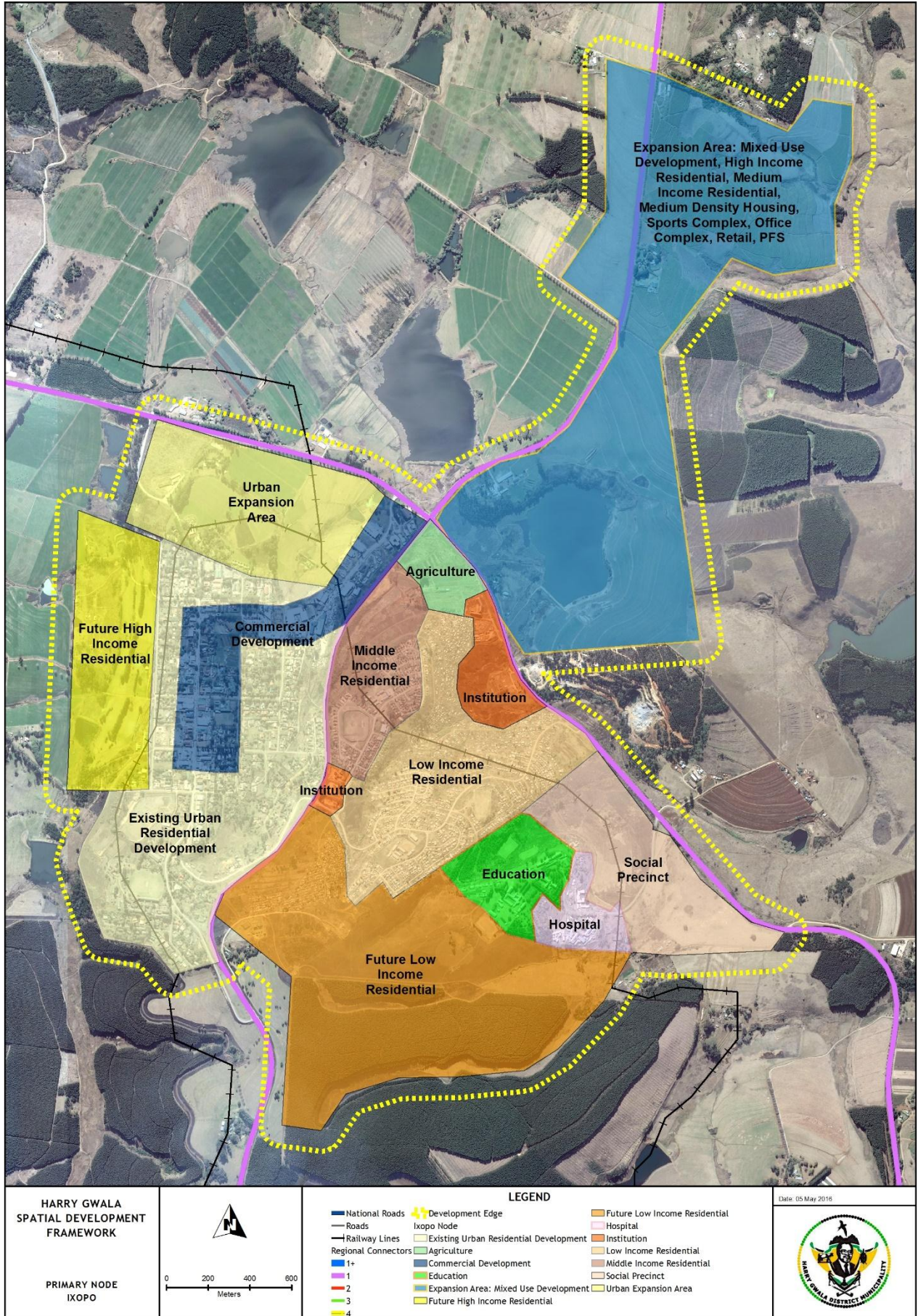
## Sanitation Services

Municipality	Households	Backlog	Percentage Backlog
Ingwe Local Municipality	25 321	6 183	24.4%
uBuhlebezwe Local Municipality	26 231	3 201	13.2%
Umzimkhulu Local Municipality	48 641	19 866	40.8%
Greater Kokstad Local Municipality	15 214	0	0
KwaSani Local Municipality	4 662	0	0

Stats SA 2011







### **Waste management service delivery strategy and main role-player**

This is the monitoring of waste management system – such as refuse, health care risk waste, hazardous waste and sewerage or waste water. The Harry Gwala 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 produce is deal with in a proper manager and that it is stored, transported, treated and disposed properly.

A summary of the disposal facilities which exist within the Harry Gwala District Municipality are:-

1. The Ingwe Municipality has 1No operational landfill site in close proximity to Creighton. This landfill site is not permitted in accordance with the DWAF Minimum Requirements,
2. The KwaSani Municipality existing waste disposal site situated in Himeville is now converted to a transfer station. The waste is transported to the Pietermaritzburg waste disposal site,
3. The Greater Kokstad Municipality has 1No permitted waste disposal site in accordance with DWAF Minimum Requirements and is in the process of closure,
4. The UBuhlebezwe Municipality has No1 compass waste incinerators located in Ixopo, which has been officially closed. The waste from this municipality is currently being disposed of at UMzimkhulu landfill site,
5. The UMzimkhulu landfill site is not permitted in accordance with DWAF Minimum Requirements

### **Levels and standards in waste management services:**

The Harry Gwala District Municipality, in the 2016/17 financial year will embark in the process of reviewing its integrated waste management plan. This plan will address all the waste problems as ascertained within the district. Each local municipality will have its own landfill site except for KwaSani and Ingwe who will share one land fill site (the two municipalities will merge to be one municipality in the 2016/17 financial year) . The plan is develop 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 disposals sites, in so far as it relates to

- the determination of a waste disposal strategy
- the regulation of waste disposal
- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities for more than one local municipality in the district.

### **Major challenges and remedial actions with regard to waste management services**

The Harry Gwala District Municipality has developed integrated waste management plan (to be reviewed in the 2016-2017 financial year). For the district which will address all the waste problems as ascertained within. The Municipality Health services are 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
- Recycling sites, sewerage and water works.

### **RURAL ROADS ASSET MANAGEMENT SYSTEM**

This 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.

**Drought in the Harry Gwala District Municipality**

Water Services Department has conducted a number of awareness campaigns around the district raising awareness on the drought situation the district is faced with. The district is faced with severe drought to the extent that it had to impose water restrictions to many areas. The hardly affected areas are Ixopo (UBuhlebezwe Local Municipality) and surrounding areas and the Greater Kokstad Municipality.

Water resources in these areas have dried up with Ixopo Farm at 10% and Crystal Spring Dam in Kokstad at 15%. Notices of restrictions and awareness pamphlets have been distributed to the public.

**SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS**

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

## 5. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

### 5.1 Local Economic Development

#### Municipal Comparative and Competitive Advantage

The strategy noted the following competitive advantages present in Harry Gwala District Municipality.

These include:

- i. Strategic location if the transport infrastructure can be improved;
- ii. Abundance of natural resources and agricultural land and potential to establish forward linkages with manufacturing initiatives;
- iii. Availability of low-cost labour; and
- iv. Aesthetically pleasing surroundings

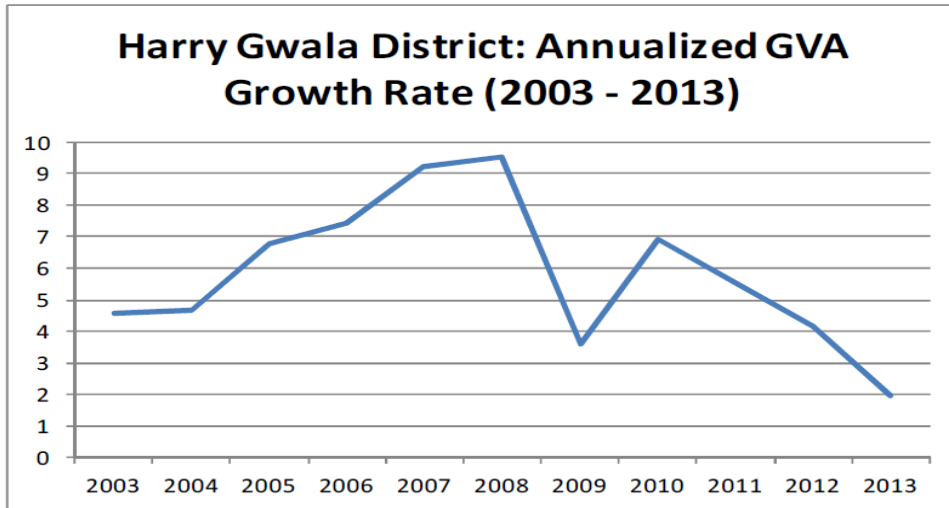
However, the following constraints were identified

- i. Cost factors, including the high cost and limited availability of land and rising input cost of agriculture;
- ii. Unresolved land claims;
- iii. Limited water resources for irrigated agriculture;
- iv. Availability of skilled labours; and
- v. The effect of the recent financial recession

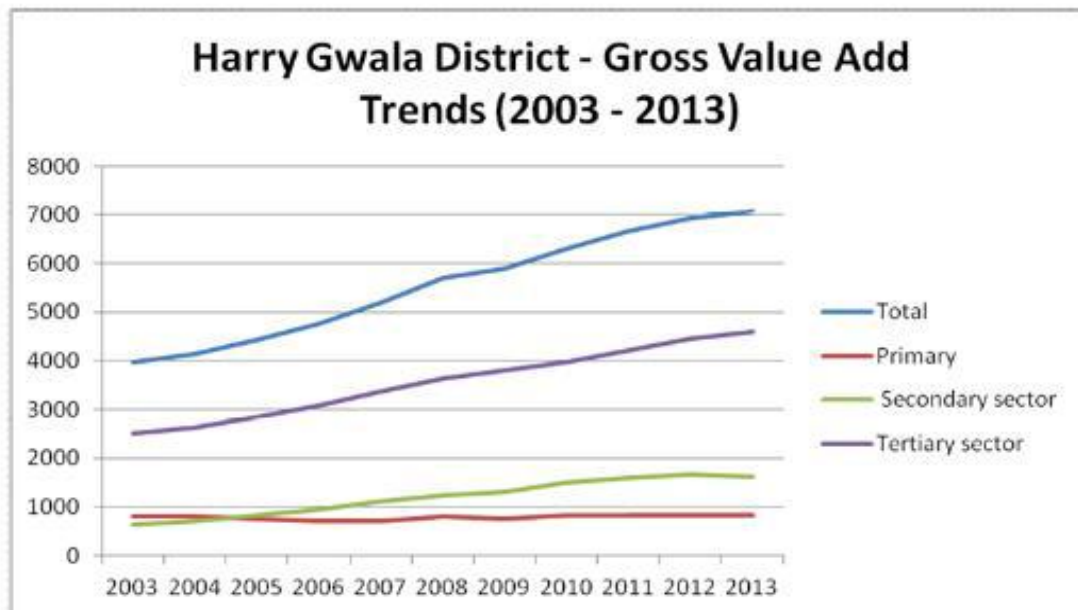
The issue of land and land usage are controversial issues in the district, particularly given the importance of agriculture to the district economy.

**Economic Output**

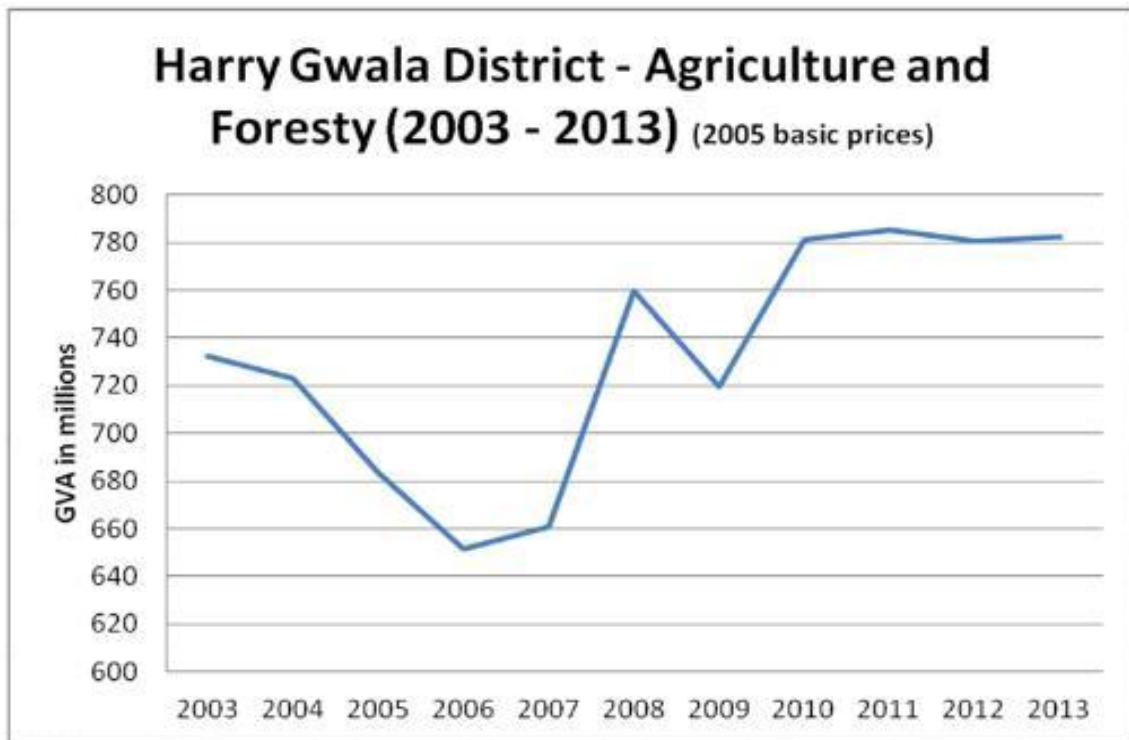
The District economy has grown using 2005 base prices at a value of **R3966 billion** in 2003 to **7066 billion** by 2013, and annualized growth rate average of **5, 83%**, peaking in 2007/8 and dropping sharply to just below 2% by 2013.



**Figure 10: Annual GVA Growth Rate: 2003 – 2013: Quantec: Standardized Regional Output and GVA at basic Prices 2006 Local Municipality 1995 – 2013 (V1 20th June 2014)**

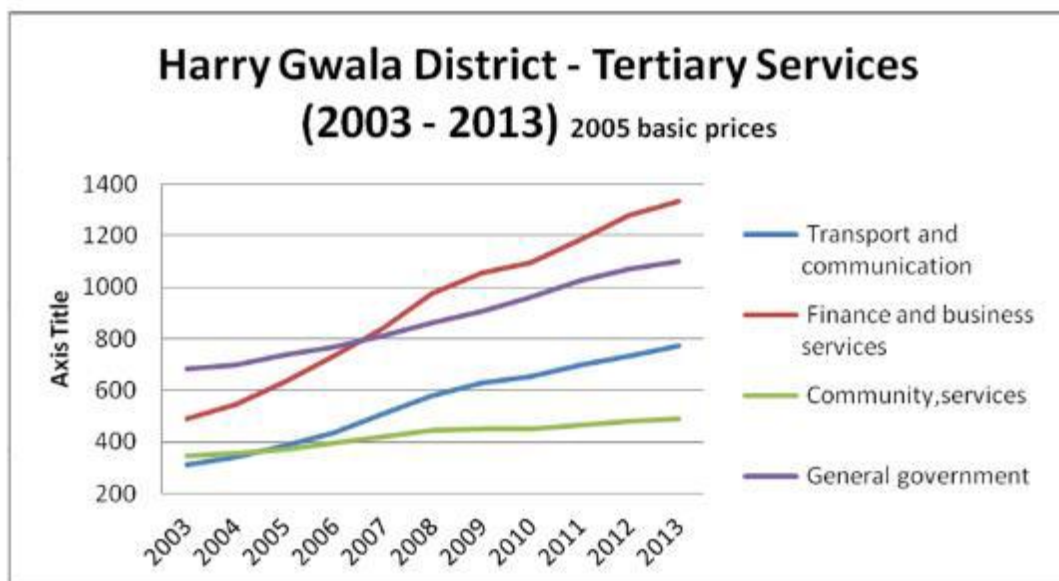


**Figure 10: Gross Value Add (GVA) trends across 3 sectors: Standardized Regional Output and GVA at basic Prices 2006 Local Municipality 1995 –2013 (V1 20th June 2014)**



**Figure 11: GVA for Agriculture and Forestry: 2003-2013: Standardized Regional Output June 2014**

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





### Figure 12: GVA in the Tertiary Sector by Sub-Sector in Harry Gwala District: Quantec Standardized Regional Output (June 2014)

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.

#### 2.2.2 Gross Value Add by sector

As of 2013, Finance, business and Insurance contributed the largest share of Gross Value Add (**19%**), followed by manufacturing (**18%**) and then government (**16%**). Agriculture now only contributes **11%**, down from 19% in 2003. Other sectors whose share of GVA have shrunk are Trade and Tourism (-5%) and General Government (-1) and Construction (-1%). VhTrade and Tourism.

Ranking	Sector	Share 2003	Share 2013	10 year change
1	Finance, Insurance, Business	13%	19%	+6%
2	Manufacturing	12%	18%	+6%
3	General Government	17	16%	-1%
4	Trade and Tourism	18%	13%	-5%
5	Agriculture and Forestry	19%	11%	-8%
6	Community Services	9%	7	+2
7	Construction	2%	3	-1
8	Electricity and Water	2%	2%	0

Figure 13: Changes in share of GVA per Sector: (2003 – 2013): extracted from Quantec 2014

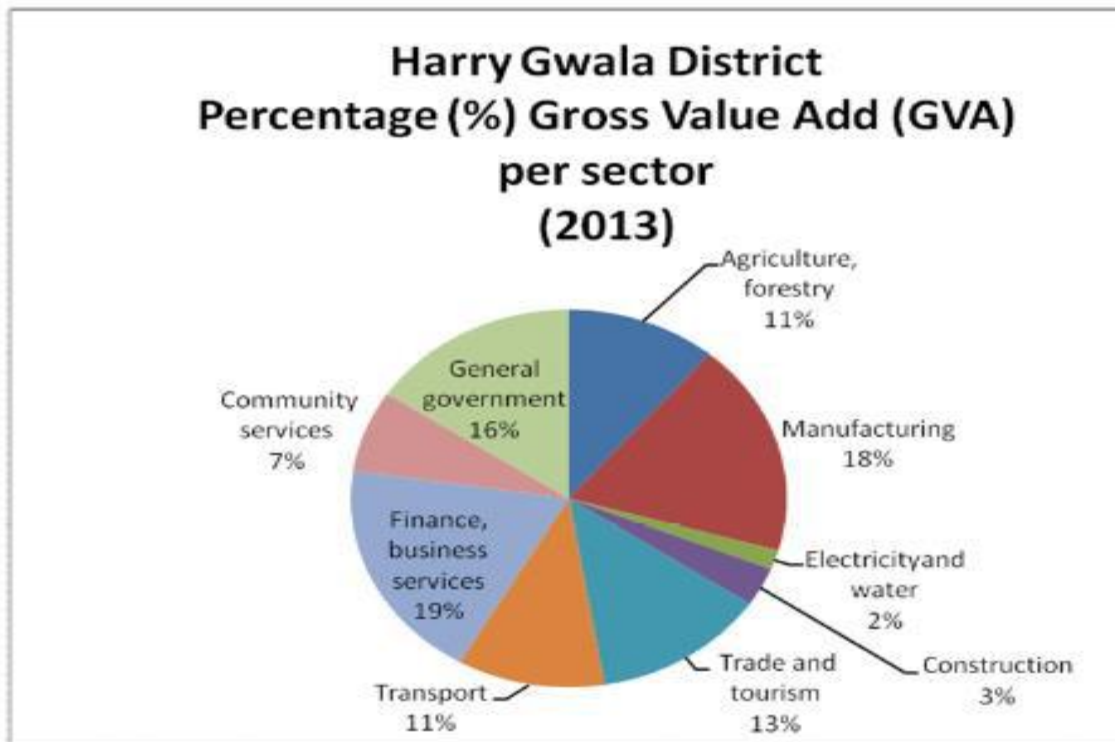


Figure 14: Sector share of GVA 2013: Quantec Standardized Regional Output (June 2014)

Although Trade and Tourism, Construction and Transport sectors and even Agriculture have shown growth, none of them have grown to the same extent as Manufacturing, Finance and business services in the period 2003 – 2013 as shown in Figure 15 Below.

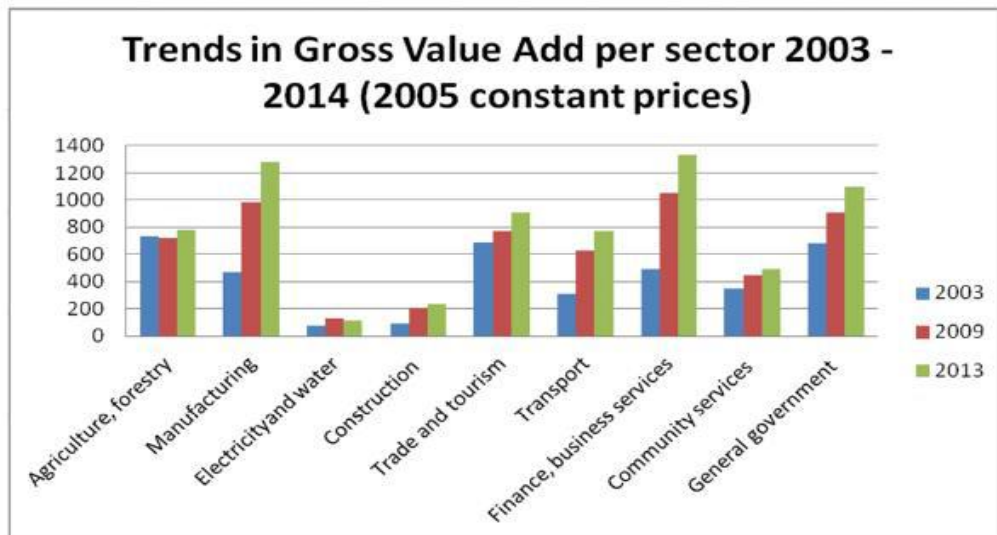
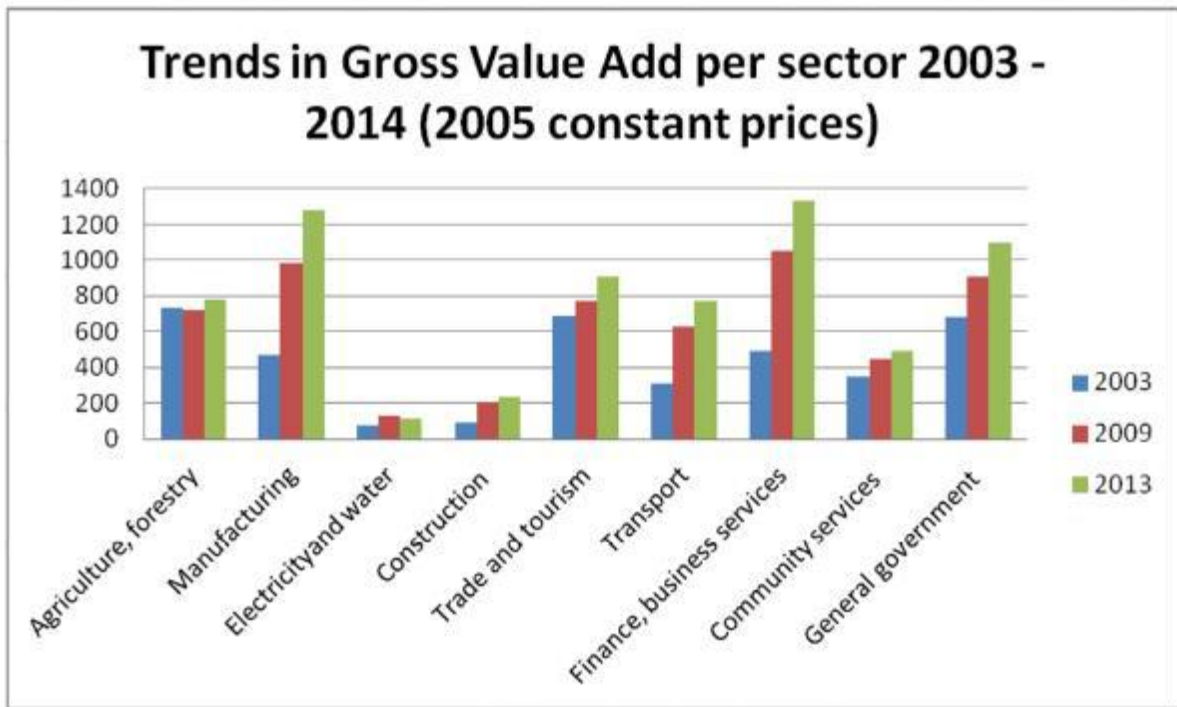


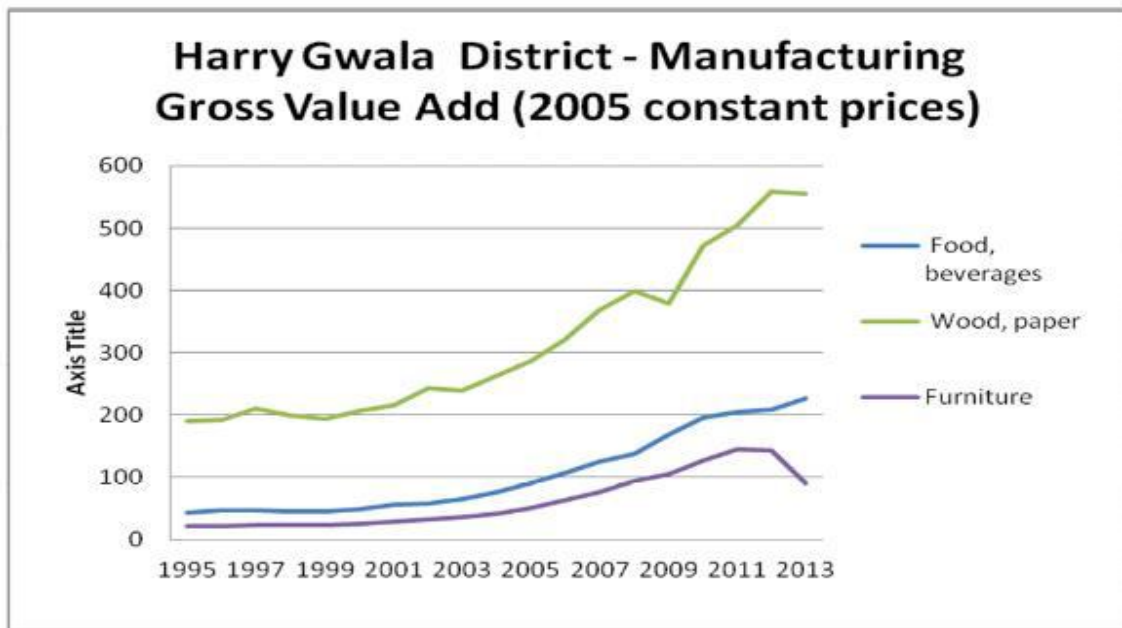
Figure 15: Trends in GVA per Sector at 2005 Constant prices, Quantec Standardized Regional Output (June 2014)

Although manufacturing has shown high growth, this is largely attributable to the wood and paper section, with food and beverage and furniture showing far more modest growth.



**Figure 15: Trends in GVA per Sector at 2005 Constant prices, Quantec Standardized Regional Output (June 2014)**

Although manufacturing has shown high growth, this is largely attributable to the wood and paper section, with food and beverage and furniture showing far more modest growth.

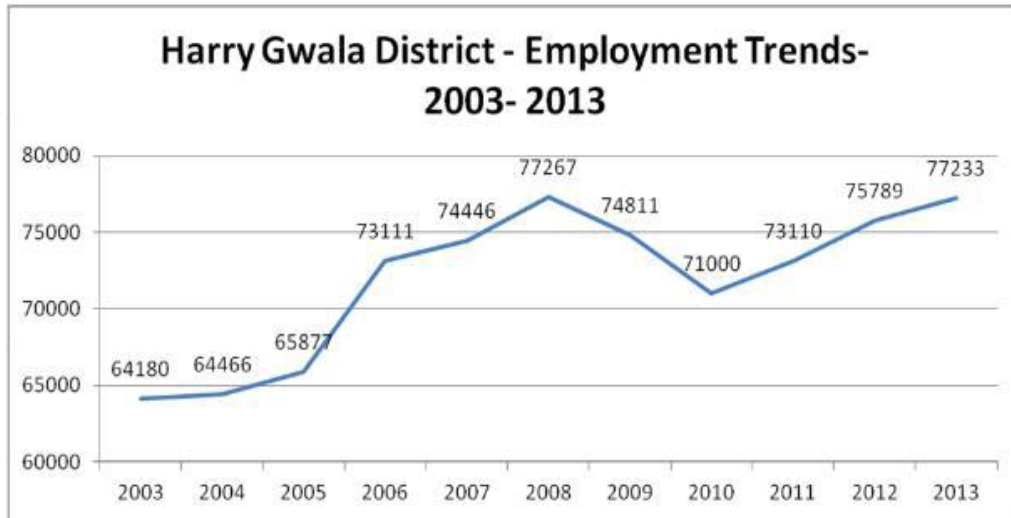


**Figure 16: Manufacturing Gross Value Add (GVA) for Harry Gwala District. Quantec Standardized Regional Output (June 2014)**

## 2.3 Labour Market Indicators

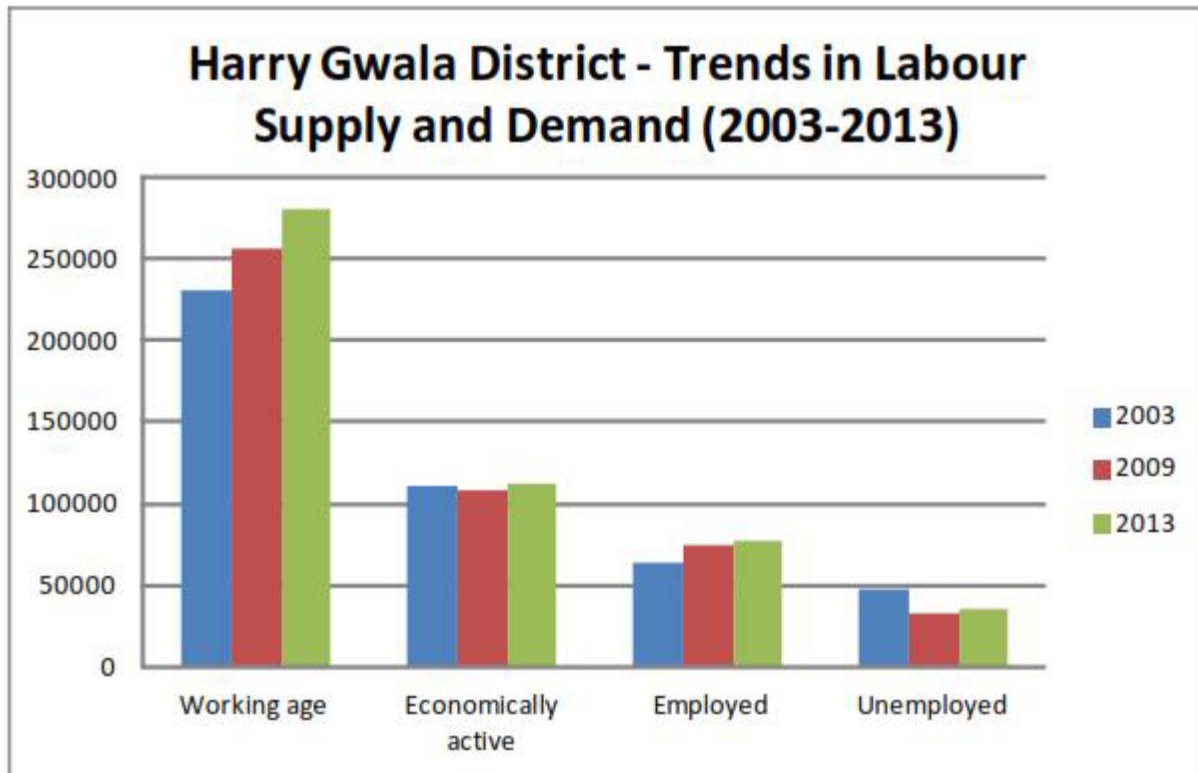
### 2.3.1 Employment, Unemployment and Labour Participation Rates

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.



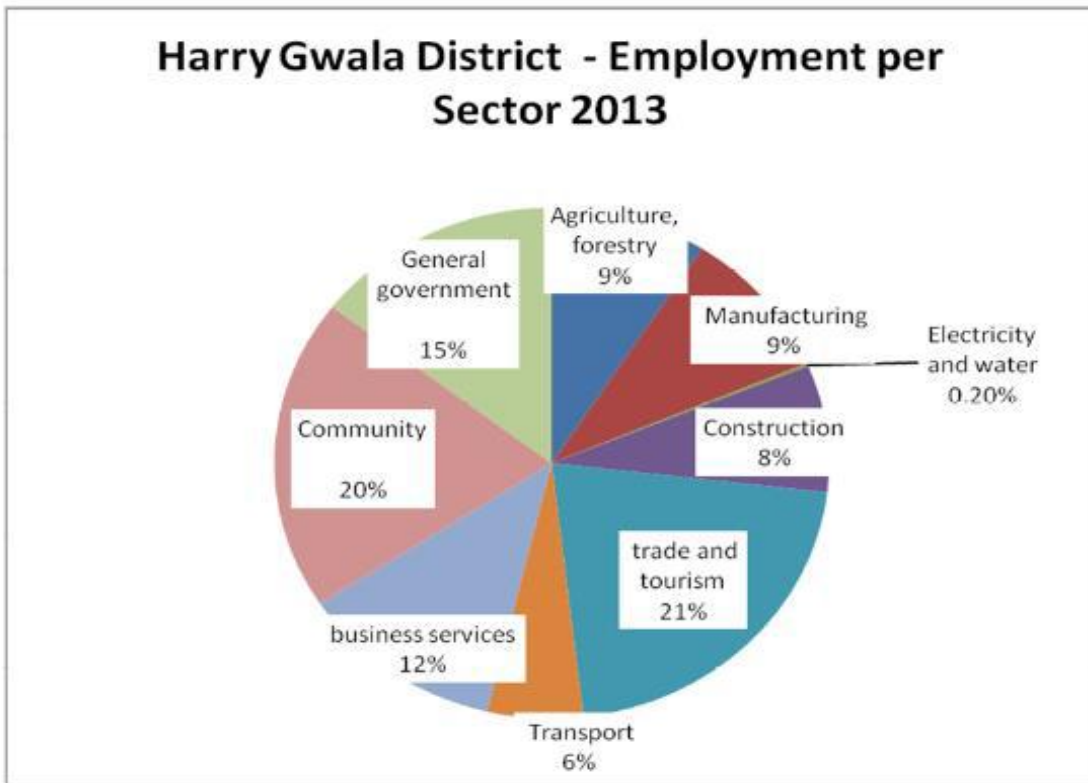
**Figure 17: Employment in Harry Gwala District: Quantec: June 2014**

But the slow but steady rise in employment is not keeping track with a sharp increase in the working age population (15-24).



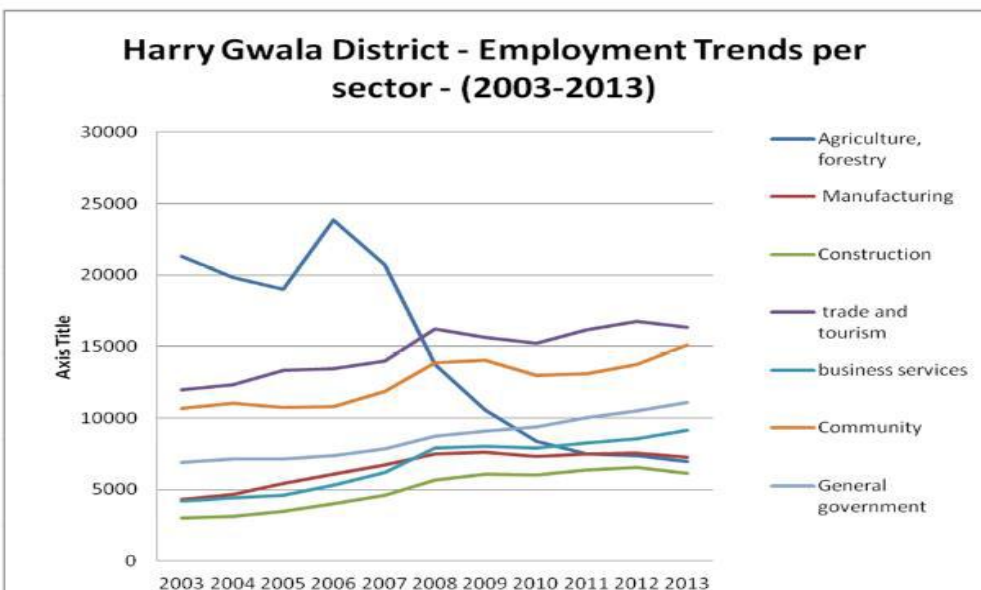
### 2.3.2 Employment Trends per sector: Statistic South Africa,

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.



**Figure 20: Share of Employment per Sector: Quantec 2014**

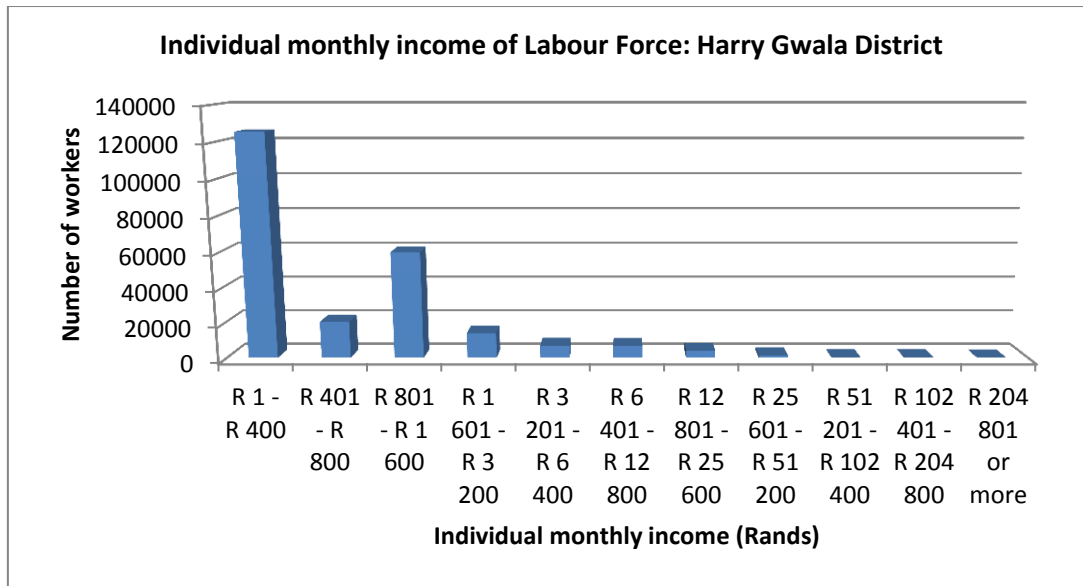
Agricultural employment has shown the most dramatic decline over the past 10 years, with the labour force declining from **21 229** in 2003 to **6976** workers in 2013, with a very steep decline from 2006.



**Figure 20: Employment Trends per Sector (2003 – 2013): Quantec 2014**

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.

**Figure 21: Employee Compensation per sector: 203 and 2013: Quantec 2014**



The income inequality can be observed if an income distribution is considered. The figure above depicts the distribution of employed residents across monthly income categories using the 2011 Census. It is evident that of those employed; most workers earn low levels of remuneration. Nearly 80% of Harry Gwala District workers earn R1,600 per month or less while 40% earn R800 or less. In stark contrast, very few workers earn R122,800 per month or more – less than 2%.

Given the above, it is not surprising that the Harry Gwala District Municipality is home to a significant number of residents who could be classified as living in poverty. In 2010, almost 350,000 residents could be classified as “poor”.

**5.1.3 SMMEs**

Small businesses have a major role to play in the South African economy in terms of employment creation, income generation and output growth. They are often the vehicle by which the people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges. Business support facilities that service SMMEs have increased the sustainability of SMMEs

throughout the country. These facilities include among others business information kiosks, service centres, hives, clusters and incubators.

The National Strategy for the Development and Promotion of Small Business identifies the Small Enterprises as the key contributors to rural development. Its primary objective is to create an enabling environment for small enterprises. In the Harry Gwala District Led Strategy, small business has been identified as a sector that needs consideration to facilitate economic growth and development in the area.

SMME development and promotion includes nurturing, supporting and growing of sustainable and profitable businesses which create more job opportunities. Other objectives include:

- Improving market access and business linkages to assist SMMEs to find opportunities
- Create an enabling environment through the review of municipal by-laws particularly hawking, street vending and home businesses and legislation impacting negatively on SMMEs
- Facilitate and coordinate the provision of physical infrastructure to support SMME e.g. water, electricity, trading facilities.

The programme is made up of the following projects:

- Contractor development programme
- SMME Development Strategy and implementation plan
- Sector specific and need oriented SMME seminars
- Business registration and advisory office
- SMME database (per sector)

Financial implications: The programme is budgeted for in the current financial and next financial year.

Role players:

- DEDT – SMME unit
- Esayidi FET
- All LMs
- SEDA



#### **5.1.4 Agriculture**

With the district being richly endowed in natural resources, and having some of the best soils in the province, abundant water, and good rainfall, it is no surprise that agriculture sector plays a decisively dominant role in Harry Gwala District Municipality. In fact, its role is so dominant that the district's economic growth rates are closely linked with that of the agricultural sector. Agriculture contributes proportionately more employment in Harry Gwala District Municipality in rural KwaZulu-Natal than it does to employment in South Africa as a whole. Moreover, a discrepancy between actual and potential production indicates a significant percentage of farmland has not been developed to its fullest.

#### **Dairy**

The Harry Gwala District Municipality currently has a competitive advantage in terms of the domestic dairy industry: the district produces 10% of the milk consumed in South Africa – in Kwa-Sani Municipality alone, 400 000 litres of milk are produced a day – and 35% of Clover Milk is from this area. Moreover, the Ixopo Milk Procurement depot has a major capital expansion project which is set to result in a +/- 4% increase in Clover's total intake in the 2012/13 financial year. Moreover, the industry is expected to grow by approximately 5% per annum for the next 5 years.

Current research suggests that imports of value added milks products (import substitution) in the district municipality mean that there are opportunities for value added milk products for local markets.

This opportunity is further heightened by:

1. Well established markets and value chains;
2. Local pasture based production is more efficient and;
3. Growing demand for consumption in KwaZulu-Natal.

There are however some challenges in the dairy industry, particularly with the shelf-life of milk forcing farmers to accept whatever price is offered to them by producers/processors in order to dispose of their products. The market is also dominated by 4 major processors, making it extremely difficult for emerging markers to make inroads in the dairy processing industry.

#### **Forestry**

Forestry is an important part of the economy for Harry Gwala District Municipality. In 2010 the forestry sector contributed over R331 million to the district's GDP and constituted more than 8% of the district's economy. In uBuhlebezwe Local Municipality for example, as in most of the district, most of

the land is arable for forestry. Moreover, timber producers in the district have indicated that there is still a growing demand for timber to be produced, as the market has not yet reached saturation.

Timber is mainly produced by Sappi, Mondi, Mondi/Shanduka, Mesonite, NTC and some private farmers. Some of the private farmers have their own plant (e.g. Flaxton) and treat their own timber. Timber production involves growing eucalyptus, pine and wattle species, with the eucalyptus species predominating, Timber operations involve silviculture, harvesting, protection, roads and open area management. There are also value-added opportunities in pyro wood, as an alternative low smoke energy source.

A limited number of emerging farmers are engaged in timber production through SAPPI or government-supported grower's schemes. This may be due to challenges facing businesses in the FTTP market. Many of these arise because the industry is vertically integrated with large players in saw milling, pulp, and paper production owning their own plantations. This creates an unfavourable situation because:

- Small players experience problems securing supplies, this is especially unfavourable since demand exceeds supply
- It creates barriers to entry for companies because it increases the risk of not securing raw materials
- It creates incentive for firms to restrict output, raise prices, collude or foreclose non-integrated firms from accessing vital inputs.

Moreover, the environment cannot support an extensive expansion of existing plantation area- the water and ecology of the district and its municipalities would be severely damaged by future extensive forestry plantation and growth. Issues therefore need to be addressed to maximise fibre production and ensure a sustainable supply of raw materials. A major issue here is the increase in fire-related damage and the land restitution process. The major challenge is thus to address the major risk faced by small producers who lack resources and knowledge for fire risk management.

### **Commodities**

Harry Gwala district is ideally suited for field crop production. Several factors impact on the productivity and growth of the sector, namely: growth in the SA economy and rising consumer

demand; international trade and trade agreements; the global recession and rise in food prices; the land reform programme; reliance on imports; water availability; changing consumer patterns and demands (e.g. organic food stuffs); rising costs of agricultural inputs ; technological changes and mechanisms; quality standards; farm safety and security; broad based black economic empowerment; skills demand and supply; HIV/AIDS; and changing climate.

### ***Maize***

Maize is the most important grain crop in South Africa, and the second largest crop produced in the country after sugar cane, and it is grown in Harry Gwala District. There has been an average gross value produced of R7 156 million over the past 10 years. Export capacity is enhanced by presence of Durban harbour.

Of all maize consumed in South Africa, 50% is by humans, 40% for animal feed, 10% for seed and industrial uses. Use include: animal feed; maize meal; samp, maize grits, maize rice; starch paste for paper coating and sizing, textile sizing, corrugated boards and adhesives; maize oil in soap, salve, paint, rust roofing, inks, textiles, insecticides; margarine; and as a carrier molecule in pharmaceutical preparations.

Factors influencing production include: increases in average producer prices; deregulation of agricultural marketing; international market conditions; the transport situation; and GMO maize threatening the domestic markets.

### ***Citrus fruit***

Products from citrus farming are among the highest in world exports rankings in South Africa, with oranges ranking 3rd, lemon and lime ranking 7th, grapefruit ranking 4th, and naartjie ranking 8th. There is a high level of fruit production in many parts of Harry Gwala District Municipality, and great potential for improved returns if more farmers engage more in processing of fruits. Case studies suggest that small-scale fruit and vegetable processing has potential these improved returns will come as long as appropriate processing equipment, processing skills, packing materials, and marketing information are made available. This operation does not require much investment in equipment. The challenges that are faced for SME's have to do with high distribution costs, and high cost of packaging.

### **Potatoes**

Potatoes are the most important crop in SA, are particularly prominent in Harry Gwala District Municipality. This is because the climate and the soils are well suited for potato farming. Most production is for domestic markets, however processed potatoes are exported. Moreover, domestic demand for potatoes and potato-related products is increasing. Potatoes make up 44% of total gross value of vegetable production, 14% of horticultural production, and 7% of total agricultural products. 1.86 million tons were produced in 2014.

Value-added opportunities are mainly limited to frozen, dry, and fresh chips; and canned potatoes. However, there is an opportunity in making flour from sweet potatoes.

Factors influencing production include: expansion of the fast-food industry; higher average income of the population; the rapid rate of urbanization; and the influx of international processing companies. Competition is also very strong for emerging farmers.

### **Livestock (beef)**

Livestock farming has a very long history in the district. Kwa-Sani Local Municipality alone contributes a substantial amount to total agricultural income in the area. The number of cattle slaughtered has increased, mainly due to increasing demand. The beef supply chain is also becoming increasingly vertically integrated, with feedlots owning abattoirs.

However, beef farming in Harry Gwala is hindered by the lack of an abattoir in the area. The industry also faces a difficult environment in the district. Beef production has declined, causing the Ixopo Agricultural Society to be dissolved. This is unlikely not to improve as there are currently no projects involving commercial cattle production.

### **5.1.5 Tourism**

Ecotourism is one of conservation's major economic engines, making a R545 million contribution to overall provincial GDP in 2010. Moreover, Harry Gwala district alone, saw a 20% increase in employment from tourism between 2000 and 2010 (from 552 to 678). As such, the Harry Gwala public sector management team has expressed a deep commitment to promoting the district's tourism industry. However, Harry Gwala tourism is not limited to ecotourism alone, the district also engages in avi-tourism, rail tourism, mission tourism, and cultural tourism.

### **Avi tourism –**

Avi tourism is a form of ecotourism relating to birding: it forms the single largest group of eco-tourists globally. Harry Gwala has two top national birding spots, and nine Important Birding Areas (IBAs). The bird list features more than 300 species including 63 endemic and 67 threatened species. Harry Gwala is also proud to be home of the rare and endangered Blue Swallow, and Yellow Crane.

Places of interest for avi-tourists would be the Harry Gwala Birding Route, and the Marutswa Forest Trail & Boardwalk close to the quaint country village of Bulwer.

### **Rail tourism –**

Ingwe Municipality, in the Harry Gwala District, has a fully-fledged rail tourism train, “Harry Gwala Stimela”. The train is pulled by one of three beautifully restored steam locomotives, and consists of 21 luxury suites with handsome wood panelling, and air conditioning. Aboard the Harry Gwala Stimela, a nostalgic journey can be experienced through unspoilt Africa, an experience never to be forgotten!

### **Mission tourism –**

This a vibrant tourist attraction, found in the UMzimkhulu and Ingwe local municipalities. The missions have a deep history, established by the Trappist brothers in KwaZulu-Natal. Reichenau was the first, established in 1886 in response to chief Sakayedwa’s request for schools within his community. The Centecow Mission in Creighton was later formed, now one of the largest mission centres, and houses the Gerald Art Gallery and Museum. Other Trappist missions that followed were the Emmaus, Kavelear, Lordes and Mariathal.

### **Cultural tourism –**

Being very rural, Harry Gwala has a very rich cultural base and thus cultural tourism has vast potential throughout the district. The industry is based on traditional villages; production of Arts and Craft; and Traditional Dancing to mention but a few. Umzimkhulu Gateway is a great tourist attraction, which converted a former border-gate building in Umzimkhulu into a tourist information centre which includes a crafts centre, museum, and coffee shop. Other areas of interest include a cultural village in Greater Kokstad IDP.

### **5.1.6 Manufacturing**

Within the landscape of manufacturing, the Harry Gwala District Municipality does not occupy an important place, and cannot be considered an important manufacturing centre in a provincial context. Moreover, the most important manufacturing industries for the district are mainly value-added agricultural products, such as food, beverages, and tobacco products. One could say the manufacturing industry in Harry Gwala District is centred towards agri-processing. The most significant manufacturing area in the district is the urban area surrounding Kokstad.

Barriers to development include the following:

- Limited transport accessibility
- Poor infrastructure
- Inadequate business networks

### **5.1.7 Services**

The service industry has been growing rapidly in Harry Gwala District, as was shown in section 2 of main economic contributors. The Service industry saw a growth of about 50% between 1996 and 2010, and growth of a further 20% is expected by 2016. The services industry is thus a noteworthy economic driver. Within the industry, retailing is one of the subsectors that was seen to have the highest levels of growth in the last decade and a half.

Growth in jobs in the services industry was also seen to be led by the retailing trade. Along with wholesale, retail trade reflected a growth in jobs from 1066 in 1996, to more than 2100 jobs in 2010 – an increase of more than 100%.

The success of the retail industry is to some extent accredited to the fact that many towns in the district are not much more than trading and services centres. Ixopo and Highflats for example, are typical commercial nodes. The types of products sold there are predominantly to serve the rural population and are thus mainly perishable and processed products, household furniture, clothing and footwear, and other household necessity items. These are products characteristic of the retail industry.

### 5.1.8 Mining

This is not applicable to Harry Gwala District.

### LED Projects

Programmes involved in led include:

- SMME and Cooperative Strategy
- Contractor Development Programme
- SMME Development Strategy And Implementation Plan
- Cooperatives Development Programme
- Sector Forums

### Cooperatives Development Programme

Cooperatives are the key contributors to rural development. Therefore as a district our primary objective is to create an enabling environment for local economic development to thrive.

*A co-operative is an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.*

The Cooperatives Development Programme is made up of:

- Cooperatives Development Strategy and Implementation Plan;
- Cooperatives database as per DBSA jobs fund; and
- Skills development as per DBSA jobs fund

Role players:

- HDA
- LMs
- HGDM

## **Sector Forums**

These sectoral forums will leverage partnerships between informal and formal businesses. They will also serve as a platform for interaction between the SMMEs, private sector, relevant sector departments, and government agencies etc.

Role players:

- HDA
- LMS
- SECTOR DEPARTMENTS
- PRIVATE SECTOR

## **Informal/Street Traders Development Programme**

Informal trading is referred to economic activity by individuals and/or groups involving the sale of legal goods and services, within public and private spaces, which spaces are generally unconventional for the exercise of such activity. It is generally unorganized and not always registered as a formal business activity. In its most basic, informal trading takes place on streets and pavements, on private property (used primarily as the entrepreneur's place of residence) and tends to require little more than the actual goods and services to set up.

There are many constraints which impact negatively on informal traders; to name a few:

- Lack of access to financial services such as credit and savings
- Limited access to training in areas such as business skills, technical training and other basic education and training;
- Limited access to infrastructure and basic services like housing, water, electricity, rubbish removal;
- Limited access to business related infrastructure such as manufacturing space, closeness to others involved in similar activities, as well as, trading and storage space.

Municipalities and informal traders have dynamics that they also have to deal with. These dynamics are similar to challenges but in this context they deal with inter-and intra- relationships between and among people and the organizations they represent. These dynamics are:

- Relationships with police are always strained, especially law enforcement agents who are viewed as antagonistic to informal trading per se;



- Perception by informal traders that foreigners are taking over their business and mainly their trading space (xenophobia)<sup>6</sup> This is now taken as a fact of life;
- Tense and frustrating relationships with local municipalities, especially where informal traders' goods are constantly being confiscated and impounded (whether correctly or otherwise);
- Intermittent suspicious and frustrations by informal traders due to site allocations and the function of processing permits by municipalities; hence unhealthy cooperation between authorities and informal traders.

Municipalities also face challenges in dealing with informal traders, which are:

- Instability and vulnerability of informal traders' representation and associations;
- Proliferation of Informal trading organizations in each city or town, where organizations are fighting for recognition, support and power;
- (related to above) multiple structures within municipalities, (which usually do not plan and operate jointly) are mandated to facilitate, manage, implement and monitor informal trading;
- Complex co-ordination processes within municipalities, each using its own strategies;
- No common denominator: between hawkers on their constitutional rights to trade and the municipal by-laws prohibiting them from trading on specific sites.

### **Expanded Public Works Program (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).

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 has an Incentive Grant Allocation of R 3 466 000.00 for 2015/16 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

**Contractor Development Program:**

Further to the above Harry Gwala is in the process to sign a Memorandum of Agreement with the Independent Development Trust (IDT) to take on board 30 contractors for contractor development program. Accredited service providers will train these emerging contractors. The objective is for them to obtain a formal training; they will have to undergo a certain amount of practical experience on site.

The process is well advanced with the following points to be considered:

- Timelines are being set jointly by stakeholders
- Candidates are being short listed through a formal transparent process.
- Suitable labor-intensive projects are being selected.
- Legal contracts are being drafted
- Mentorship support programs are implemented
- Funding mechanisms (council) are being put in place.

**LED SWOT ANALYSIS**

STRENGTHS	WEAKNESSES
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1. A rich data repository in the form of district socio- economic profiling on the bases of which evidence- based planning is possible.	Lack of institutional outlook
2. Strong, diversified leadership & capable management.	Compromised institutional management in the form of current premises
3. Unqualified shareholder support.	Lack of professional financial management oversight
4. Untainted insisting reputation.	Potentially compromised financial management oversight
5. Enduring political stability that makes the district on attractive trade & the investment destination.	Lack of structured, professional brand communication strategy
6. A strong & the investment industry (mainly agriculture) base which can be developed for optimal production & processing.	Limited financial resource
7. A Solid & strong resource base (good climates, soils, rainfall and water) malaria free (good for tourism).	Lack of professional department draining among staff
8. Relative ease of access and proximity to Durban, Pietermaritzburg & the N3 Corridor	
9. Relatively well developed in infrastructure	

OPPORTUNITIES	THREATS
1. Strategic partnership	Pronounced inequalities across region in the district undermines social cohesion.
2. Establishment of skills development institution to service local industry & for “export” to the rest of the province & country	Possible flight of commercial agricultural skills if land reform programme is not managed properly.
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.

## **5.1.9 Social Development Analysis**

### **5.2.1. Broad Based Community Needs**

- 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 Programmes. 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.

### 5.2.3 Health

#### **SUB-PROGRAMME: 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 in 2011/2012 with 145 685 tested reaching the target number that was set by the Province; the target for 2012/ 2013 is 174857. 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 Ingwe 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 ANC HIV prevalence rate in 2008 was 35.8% with the slight decline in 2009 statistics to 35.2% however 2010 is marked with an increase to 37.2%. The estimated HIV prevalence for 2011 35.8%. IPT program is provided in all facilities but it still needs improvement.

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. There are challenges with recruitment of roving teams especially Medical Officers. In 2011/12 there were 23 688 adult and 2 112 children on ART , the targets for 2012/2013 are 37 688 adults and 3112children respectively. The target however for 2013/2014 is to have 16 500 and 1728 new clients enrolled on ART. 2012/2013 was 45 884. In the 2014/2015 we will monitor the implementation. 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**

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- 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.

### **2016/17 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 350 to start ART.
- Tracing of contact of a sputa positive patients including less than 5 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 programme from 68.8% in 2010 to 68.2% for 2011 for three quarters. The District smear conversion at 2 months from 60.7% in 2011 to 71.8% for 2012. 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?

St Margaret Hospital started to initiate MDR Treatment on the 16 of April 2012, now the cumulative total of ever initiated is 100 clients.

At Ingwe 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 and 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.

### **Municipal Health Services**

Municipal Health Services previously known as Environmental Health is one of the functions of district municipalities in terms of the Municipal Structures Act (Act 117 of 1998)

The Harry Gwala District municipality is currently performing the Municipal Health Services function subsequent to the transfer of the same from all the local municipalities that were providing the function in July 2005.

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 government and province.

Lately, it has been indicated by the provincial department of health that, funding for municipal health services is included in the equitable share that municipalities receive from 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.

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 (5) employees with other assets were transferred. Currently the municipality is awaiting the transfer of two vehicles which are also undergoing the process of being transferred since such vehicles must be deregistered from health KZN province and thereafter be registered with the district municipality. The KZN department of transport is actually responsible to oversee the de-registration and re-registration process in consultation with the municipality.

Although, the municipal health services function has been transferred to the district municipality, the provincial department of health is still responsible for monitoring and evaluation of the provision of the service by metros and district municipalities.

Altogether the district municipality has got seven (7) Environmental Health Practitioners. 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). In terms of the World Health Organization ratio versus population, it is (1:10000) people, which means based on this norm, Harry Gwala still need thirty nine (39) Environmental Health Practitioners. The South African norm is (1:15000) people, which therefore imply that, Harry Gwala still need twenty three (23) Environmental Health Practitioners. 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. This calls for a better share of the slice of cake 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 diseases prevention and thus regarded as a first line defense.

## **CONTRIBUTION TO CURB CLIMATE CHANGE**

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 Greenest Municipality Competition. It involves putting measures in place that will ensure proper waste management, greening and beautifying the small towns within the area of jurisdiction of Harry Gwala District Municipality. In each and every year a competition is held to identify the best local municipalities. In the 2016-2017 financial

year the municipality will be developing a Climate Change Response Strategy as the means to curb the negative impact that have since characterized our changing weather patterns

#### **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 953 of 29 September 2006.

#### **ESTABLISHMENT OF DISTRICT HEALTH COUNCIL**

The municipality in line with section 31 of the Health Act is in a process of establishing the above structure to:

- Promote co-operative governance
- Ensure coordination of planning, budgeting, provisioning and monitoring of all health services that affect residents of the district
- To advise council on any matter regarding health or health services in the district

#### **Key activities undertaken by the HDG Municipal Health Directorate**

- Water quality monitoring
- Food control
- Waste management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases, excluding immunization
- Vector control
- Environmental pollution control
- Disposal of dead
- On-going health and hygiene education

#### **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.

<b>DISTRIBUTION OF POLICE STATIONS WITHIN THE DISTRICT</b>		
<b>Local Municipality</b>	<b>Number of Police Stations</b>	<b>Names of Police Stations</b>
Ingwe Municipality	3	Bulwer, Creighton and Donnybrook
UBuhlebezwe Municipality	2	Ixopo and Highflats
Kwa-Sani Municipality	3	Himeville, Bushmansnek and Lotheni
Greater Kokstad Municipality	3	Kokstad
uMzimkhulu Municipality	4	UMzimkhulu, Ibisi and Ntsikeni and Gowan-Lea

### **5.2.5 Nation building and Social Cohesion**

Harry Gwala District Municipality arguably boasts 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.

## **5.2.6 Community Development with particular Focus on Vulnerable Group**

### **5.2.6.1 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 programmes 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 programmes 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 programmes;
- lack of communication on available resources and programmes 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 15. 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 programmes.
- 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 Programme and the Community Work programme by the State to absorb young people.

In 2015-2016 Harry Gwala DM developed a Youth Empowerment Plan that will assist in ensuring that there are clear and targeted endeavors that talk to youth development. In the 2016-2017 financial year, working together with youth formations, the municipality will identify projects for implementation

The pillars of the plan are:

- Providing training and capacity building
- All departments to be 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. Further, 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.

#### **5.2.6.2 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 as a result they are still not sufficiently represented in government and in other community structures. Some do not have access to education as a result of lack of special schools within the district. The municipality seeks to address this through engagement of Department of Education, Premier's Office and Social Development. 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 this challenge. This forum meets quarterly to discuss issues affecting the disabled. 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 programmes. They also participate in a disability parliament as delegates where they share their ideas with the provincial people.

### **Challenges**

The Special programs unit is also facing the following challenges:-

- Lack of enough financial resources.
- Minimal awareness campaigns to engage special groups on issues affecting them.

#### **5.2.6.3 Women / Gender Issues**

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 then has a mammoth task of relieving women from the dependency mindset and the deprivation trap. Women are not fully represented in all government structures and other non-governmental structures within the District. There is also a lack of economic empowerment of women. Notwithstanding these challenges, the municipality in conjunction with government departments does have adhoc capacity building workshops for women which are not enough considering magnitude of this challenge. Amongst other things the municipality has the remedial measures in place to address this challenge: 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 will support women initiatives through assisting women projects, etc

#### **5.2.6.4 People affected by HIV and 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 led to the formation of a District Wide HIV/AIDS Council. This council is the principal body that deals with HIV/AIDS issues. The municipality in conjunction with Government departments organizes HIV/ AIDS awareness campaigns within the district. Furthermore the municipality participates in programmes to assist HIV/AIDS infected people with the formation of support groups since the municipality has been inundated with such need from the community.

#### **5.2.6.5 Children**

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 152 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 153 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-coordinating Framework.

#### **5.2.6.6 Sport and Recreation**

Sport & Recreation Unit is responsible for encouraging the culture of play to the people Harry Gwala District especially young people. 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 participates 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.

In the 2016-2017 financial year the municipality has put aside a budget to assist in the development of a second horse riding track at Rhawuka in UMzimkhulu Local Municipality. The aim is to develop horse riding across the district and to ensure that all sectors of our communities can have an easy access to this infrastructure. The municipality will continue to support both Rhawuka and Kilimoni Horse Riding.

**Programmes performed by the unit:**

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

**Challenges facing Harry Gwala Sport & Recreation Unit:**

- Lack of funding to support different sport codes e.g swimming, cricket and golf
- 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.

**SOCIAL DEVELOPMENT ANALYSIS SWOT ANALYSIS**

STRENGTHS	WEAKNESSES
10. A rich data repository in the form of district socio- economic profiling on the bases of which evidence- based planning is possible.	Lack of institutional outlook

11. Strong, diversified leadership & capable management.	Compromised institutional management in the form of current premises
12. Unqualified shareholder support.	Lack of professional financial management oversight
13. Untainted insistent reputation.	Potentially compromised financial management oversight
14. Enduring political stability that makes the district an attractive trade & the investment destination.	Lack of structured, professional brand communication strategy
15. A strong & the investment industry (mainly agriculture) base which can be developed for optimal production & processing.	Limited financial resource
16. A Solid & strong resource base (good climates, soils, rainfall and water) malaria free (good for tourism).	Lack of professional department draining among staff
17. Relative ease of access and proximity to Durban, Pietermaritzburg & the N3 Corridor	
18. Relatively well developed in infrastructure	
<b>OPPORTUNITIES</b>	<b>THREATS</b>
8. Strategic partnership	Pronounced inequalities across region in the district undermines social cohesion.
9. Establishment of skills development institution to service local industry & for "export" to the rest of the province & country	Possible flight of commercial agricultural skills if land reform programme is not managed properly.
10. Tourism Development	Water inadequacy.
11. Art & Craft	Climate change & implications of spheres of government e.g water licensing.
12. Agricultural Shows	Capabilities in disease control in agriculture.
13. Youth development events/ Greer/ Vocational guidance & training/ sport.	HIV/AIDS & impact on labour productivity & adequacy.
14. Partnerships with established commercial	Forest & other fires hazard.

farmers for skills development & transfer to emerging black commercial farmers.	
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## **6. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

### **6.1 Indigent Support (Including Free Basic Services)**

Municipal Indigent policy will be reviewed and the threshold for indigent with local municipalities will be checked. Municipality has embarked on a project to develop an indigent register in order to be able to comply with the national policy of Indigent Support Programme. The assignment combines part of data cleansing and indigent register development. The data cleansing process is currently 80% complete and indigent register development is in progress. Training of staff responsible for indigent once the indigent register is in place will be prioritized. Municipality will allocate free basic water and or sanitation supply to indigent customers. Credible indigent register will be uploaded to the billing system.

CFO will ensure that the indigent policy and its implementation plan do not contradict the municipalities other plans and financial constraints. As stated on the indigent policy all the past arrears of consumers who qualify to be indigent will be written off. Municipality will ensure that the local conditions within the municipality and its internal capacity are considered when determining the criteria for indigence and the methods for targeting the poor.

There will be proper facilitation by municipality of the broadest possible consultation process within their constituencies to ensure that their customers understand what the intended goal of the indigent policy is, how the goal will be achieved and how customers stand to benefit. During implementation stage municipality will be in a position to assess whether the service implemented is appropriate, functioning effectively and directed to the correct people.

### **6.2 Revenue enhancement and protection strategies**

Municipality's Credit control policy will be reviewed. Awareness campaigns to all water users within the district as well as amnesty to non-payments will be introduced. To improve revenue collection municipality is in a process of installing water supply meters with restrictors as well as introducing prepaid meters or flow limiter meters.

Whilst doing hand delivery of monthly statements a register where customers will sign on receiving statements and comment on their debts or not accepting the statement will be established. Part of

data cleansing with the contract we have with XJM Consulting will assist us in ensuring that the billing is done accurately, as statements that do not reflect the true nature and quantity of service delivered will probably result in non- payment.

The piloted area to focus on regarding revenue collection will be at Kokstad where we have huge debts by business consumers. The debts will be categorised according to age analysis where our main focus will be debtors owing 60 days and more i.e. 60 days, 90 days, 120 days and more. Personal visits to business consumers who have high debts will be considered where statements, consumption history and payment history will be analysed. On discussions with individual consumers payment arrangements must be reached or agreed upon, then monthly follow up on payment arrangements will be made.

### 6.3 Grants and Subsidies

Total grants received from 01 of July 2016 to 30 April 2016 amounted to R532 403 851.00. These grants are for regional bulk, LGSeta, Equitable Share, Municipal infrastructure, Water Services Operation, Public Works, Energy Efficiency, Economic Development and Drought Relief.

### 6.4 Municipal Consumer Debt Position

The total debt as at end April 2016 by our consumers amounted to R140, 032, 586.70. 82% of the total debt is owed by domestic consumers; 9, 3% is owed by business consumers and 8, 7% is owed by Government consumers. The table below is an age analysis that will show the ageing of the total debt by consumers.

#### 1.3.2 AGE ANALYSIS AS AT END APRIL 2016

DEBTOR TYPE DESC	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS	150 DAYS	180 DAYS	210 DAYS	240 DAYS	240+ DAYS	DEBTOR BAL	DEBTOR CNT
DOMESTIC	2,196,581.30	2,063,265.33	2,899,908.14	2,567,163.73	1,608,854.61	2,570,147.24	2,382,826.69	2,412,044.38	2,315,495.86	93,861,592.22	114,877,879.50	11044
BUSINESS	311,018.43	265,405.70	309,561.74	256,178.46	197,944.82	252,705.75	300,139.83	202,834.55	227,847.08	8,321,678.45	10,645,314.81	621
CHURCH	9,706.71	22,044.69	11,684.73	4,678.06	2,069.12	4,016.88	3,574.06	4,235.73	3,820.35	165,402.56	231,232.89	44
MUNICIPAL	39,521.08	30,006.99	43,959.55	42,179.41	45,795.26	32,455.64	30,418.99	39,761.68	62,027.08	632,311.43	998,437.11	60
EDUCATION	59,437.85	9,594.91	14,446.08	3,865.41	2,528.36	4,270.58	3,117.67	3,507.22	3,286.96	121,425.37	225,480.41	42
DEPARTMENT OF HEALTH	395,733.98	208,064.66	268,327.62	316,551.43	128,467.24	176,568.99	72,491.29	274,361.07	218,421.61	5,613,840.47	7,672,828.36	22
KZN WILDLIFE	21,676.10	23,728.82	8,960.14	12,421.20	2,945.57	11,327.63	8,738.62	7,232.25	5,172.46	550,111.16	652,313.95	2
PARA-STATAL	722.39	547.26	745.59	1,053.32	342.00	538.01	535.70	529.92	527.74	32,263.44	37,805.37	9
DEPARTMENT OF WELFARE	2,762.37	2,579.85	5,463.23	5,303.56	2,419.16	18,476.21	12,978.59	7,077.72	17,391.02	56,622.88	131,074.59	5
OLD AGE HOMES & ORPHANAGES	15,992.00	13,140.10	21,222.32	24,069.33	17,365.35	25,594.82	25,832.29	25,032.94	27,076.85	1,216,806.67	1,412,132.67	7
SPORTS CLUBS	9,543.57	6,860.82	6,680.91	3,336.11	395.01	3,493.76	5,987.28	6,148.87	6,276.35	457,621.18	506,343.86	16
DEPARTMENT OF PUBLIC WORKS	424,560.16	523,357.39	39,639.67	43,282.92	34,629.83	31,728.00	35,739.00	23,407.50	249,852.71	307,388.87	1,713,586.05	48
DEPARTMENT OF TRANSPORT	68,709.60	78,725.03	108,239.68	44,497.47	24,300.05	1,125.16	1,150.38	1,175.86	1,173.66	145,004.08	474,100.97	10
HOTELS	9,897.03	8,733.84	6,257.77	9,017.89	7,868.70	10,350.14	10,414.09	8,332.98	10,433.41	119,560.46	200,866.31	7
DEPARTMENT OTHER	1,835.15	2,117.64	3,359.27	2,063.03	1,596.46	2,066.76	2,514.36	2,461.11	2,202.58	205,622.46	225,838.82	9



## 2016-2017 HGDM IDP (2012-2017 TERM)

DEPARTMENT OF AGRICULTURE	1,177.32	-	17.11	-	-	-	-	-	-	36.54	1,230.97	10
DEPARTMENT OF EDUCATION	224.36	407.29	4.12	2.06	-	2.06	2.06	2.06	2.06	1,204.15	1,850.22	11
INDUSTRIAL DEPARTMENT OF SOCIAL DEV	135.80	135.05	158.73	135.21	144.50	134.61	133.11	243.50	244.55	4,154.90	5,619.96	1
	18,649.88	-	-	-	-	-	-	-	-	-	18,649.88	1
DEBTOR TYPES	<b>3,587,885.08</b>	<b>3,258,715.37</b>	<b>3,748,636.40</b>	<b>3,335,798.60</b>	<b>2,077,666.04</b>	<b>3,145,002.24</b>	<b>2,896,594.01</b>	<b>3,018,389.34</b>	<b>3,151,252.33</b>	<b>111,812,647.29</b>	<b>140,032,586.70</b>	<b>11969</b>

### 6.5 Municipality Infrastructure Assets and Maintenance

With particular reference to the Infrastructural Assets, the Municipality is currently faced with a challenge of striking a balance between the allocation of financial resources towards new Water & Infrastructure assets thereby increasing accessibility to basic levels of service to the Harry Gwala communities and the allocation of sufficient resources towards the Repairs, Maintenance and refurbishment of the existing infrastructure.

The current status of our Water & Sanitation infrastructure status is rooted in the dilapidated water and sanitation assets which were transferred from the Local Municipalities at the time of the transfer of this municipal function to the district. The Municipality in its infrastructure management plan included a budget for the infrastructure conditional assessment which will then inform replacement program of the dilapidated infrastructure.

In terms of the 3 year Capital Development Plan, the Harry Gwala District Municipality has budgeted for close to R700 million of new infrastructural assets.

### 6.6 Current and Planned Borrowings

The municipality currently has 3 long-term debt commitments in the form of two DBSA loans and one ABSA loan. The DBSA loans will be redeemed in the Medium Term Revenue & Expenditure Framework while the ABSA loan will be redeemed in 2021. The Council, in its revenue enhancement strategy and in line with the Infrastructure investment plan will in the future source funding to invest in revenue generating projects.

### 6.7 Employee related costs (including councilors)

Estimated councilors and employees costs

Employees  
R102 424

Councilors  
R6655

## 6.9 Supply Chain Management

### Procedural issues

- The Supply Chain Management Policy was adopted and it's currently implemented.
- Procedure manual is in place and currently implemented
- Compliance checklist have been developed and currently implemented
- Fixed Asset policy was adopted and is currently implemented
- Bid Committees are fully functional
- Procurement Plan is in place but not yet approved
- The SCM training hasn't been held

### Components within Supply Chain Management

Supply Chain Management has six components namely:

- Demand Management
- Acquisition Management
- Logistics Management
- Disposal Management
- Risk Management
- Performance Management

### Demand Management

- (a) Include timely planning and management processes to ensure that all goods and services required by the municipality are quantified, budgeted for and timely and effectively delivered at the right locations and at the critical delivery dates, and are of the appropriate quality and quantity at a fair cost;

- (b) Take into account any benefits of economies of scale that may be derived in the case of acquisitions of a repetitive nature; and
- (c) Provide for the compilation of the required specifications to ensure that its needs are met.
- (d) To undertake appropriate industry analysis and research to ensure that innovations and technological benefits are maximized.

### **Acquisition Management**

- (a) That goods and services are procured by the municipality in accordance with authorized processes only;
- (b) That expenditure on goods and services is incurred in terms of an approved budget in terms of section 15 of the Act;
- (c) That the threshold values for the different procurement processes are complied with;
- (d) That bid documentation, evaluation and adjudication criteria, and general conditions of a contract, are in accordance with any applicable legislation;

### **Logistics Management**

- (a) The monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;
- (b) The setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;
- (c) The placing of manual or electronic orders for all acquisitions other than those from petty cash;
- (d) Before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;
- (e) Regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and
- (f) Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

### **Disposal Management**

- a) The criteria for the disposal or letting of assets, including unserviceable, redundant or obsolete assets, subject to sections 14 and 90 of the Act
- b) Disposal can be done in the following method:
  - (i) Transferring the asset to another organ of state in terms of a provision of the Act enabling the transfer of assets;
  - (ii) Transferring the asset to another organ of state at market related value or, when appropriate, free of charge;
  - (iii) Selling the asset; or
  - (iv) Destroying the asset.

### **Risk Management**

Risk management include –

- (a) The identification of risks on a case-by-case basis;
- (b) The allocation of risks to the party best suited to manage such risks;
- (c) Acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;
- (d) The management of risks in a pro-active manner and the provision of adequate cover for residual risks; and
- (e) The assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

### **Performance Management**

- a) Performance Management system involves the entire supply chain's ability to meet end-customer needs through product availability and responsive, on-time delivery.
- b) Supply chain performance crosses both functional lines

### **MUNICIPAL ASSETS**

With particular reference to the Infrastructural Assets, the Municipality is currently faced with a challenge of striking a balance between the allocation of financial resources towards new Water & Infrastructure assets thereby increasing accessibility to basic levels of service to the Harry Gwala communities and the allocation of sufficient resources towards the Repairs, Maintenance and refurbishment of the existing infrastructure.

The current status of our Water & Sanitation infrastructure status is rooted in the dilapidated water and sanitation assets which were transferred from the Local Municipalities at the time of the transfer of this municipal function to the district. The Municipality is has in its infrastructure management plan included a budget for the infrastructure conditional assessment which will then inform replacement program of the dilapidated infrastructure. However, in the 2012/13 to 2014/15 medium term expenditure framework, the municipality will receive total funding of R22, 3million from the Department of water affairs for the water & waste water treatment works refurbishment and rudimentary water supply projects. This funding will greatly improve the useful life's of the current assets while also improving the quality of the service provided.

In terms of the 3 year Capital Development Plan, the Harry Gwala District Municipality has budgeted for close to R700 million of new infrastructural assets.

**Municipal Audit Findings**

2011-2012	2012-2013	2013-2014
Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

## Auditor General Action Plan 2014-2015

<b><u>HARRY GWALA DISTRICT MUNICIPALITY</u></b> <b><u>DRAFT ACTION PLAN</u></b> <b><u>PROGRESS REPORT: NOVEMBER 2015</u></b> <b><u>AUDIT REPORT 2014/2015</u></b>				
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made
<b>Pre-determined objectives</b>				
The annual performance objectives and indicators for the municipal entity were not established by agreement with the municipal entity	Development of performance agreement between parent municipality and the entity	Executive Director : Social Services and Development Planning	January 2016	Performance agreement has been developed
<b>Consultant Management</b>				
Inadequate contract and consultant management	Review all Service Level Agreements	All HODs, Director: Legal Services, Director: SCM	Monthly	Legal Services Section currently reviewing Service Level Agreements.

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
**AUDIT REPORT 2014/2015**

<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
Payments made to service provider without a valid contract/agreement in place	Relieve/ release the service providers that have no contracts	CFO	31 December 2015	The services have been terminated
Consultant policy and reduction plan approved at the financial year end	Implement the provisions of the Consultants Reduction Strategy.	All HODs	Monthly	The template for requisitioning of service providers has been developed.
<b>Asset Management</b>				
Inadequate asset management	Purchase steel barcode tags. Replace the existing barcodes with the steel bar codes. Obtain a completion certificates for	Directors: SCM	January 2016  March 2016  Quarterly  Quarterly	The process of verification and conditional assessment of assets is in progress.

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
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Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made
	each project Transfer Work in progress to Property, Plant and Equipment			
Limitation of scope	Conduct verification of assets. Document the <i>condition</i> of each component of the assets. Compile a report with pictures and GPS coordinates Obtain copies of completion certificates from Infrastructure Services	Executive Director: Water Services, CFO, Executive Director: Infrastructure Services, Director: SCM	May 2016          Monthly	The process of verification and conditional assessment of assets is in progress.



**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
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<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
<b>Audit of pre-determined objectives</b>				
Approved SDBIP not submitted to both Provincial Treasury and National Treasury within 10 days of approval	To submit SDBIP to both Provincial Treasury and National Treasury within 10 days of approval	PMS Specialist	June 2016	
Mid-year performance assessment did not include the performance of the municipal entity	The parent municipality will include Mid-year performance assessment of the municipal entity	PMS Specialist	January 2016	
Planned objectives on SDBIP not consistent with planned objectives on the IDP	Planned objectives on SDBIP will be consistent with planned objectives on the IDP	PMS Specialist	March 2016	
<b>Expenditure Management</b>				

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
**AUDIT REPORT 2014/2015**

<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
Supplier not paid within 30 days	Strengthen the use of invoice process flow.	Director: Income and Expenditure	Monthly	Invoice process flow sent to the HODs for implementation.
No evidence of authorisation of payment	All HODs should authorise invoices for payment as an assurance that work has been executed.	All HODs, Director: Income and Expenditure	Monthly	Memo sent to Departments
<b>Human Resource Management</b>				
Employee acting over the stipulated period according to the act	The appointment will be finalised by 31 December 2015. The employee acting in the position of Executive Director: Social Services &	Executive Director: Corporate Services	31 December 2015	Executive Director: Social Services & Development Planning has commenced on the 4 <sup>th</sup> of January 2016

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
**AUDIT REPORT 2014/2015**

<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
	Development Planning has not been paid an allowance since			
<b>Procurement and contract management</b>				
Awards to persons in service of the state	Make inactive, in municipal database all service providers that have falsely declared so as to not transact with them in the future.	Director: SCM	Quarterly	The service providers that were identified by AG were made inactive in the database system.
Bidder with the minimum qualifying functionality points was disregarded	Review evaluation criteria set by Bid Specification Committee so that Bid Evaluation Committee and Bid Adjudication	Director: SCM	Monthly	The evaluation criteria is being reviewed per the specification of respective project as they occur.

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
**AUDIT REPORT 2014/2015**

<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
	Committee can make use of the revised evaluation criteria when calculating functionality points			
Quotations not obtained from at least three prospective suppliers	Obtain quotations from at least three prospective suppliers	Director: SCM	Monthly	Quotations are being secured from three service on an ongoing basis
<b>Information technology governance</b>				
e-Venus and Payday password parameters not in line of leading practices	Payday will be requested to align password settings on the system with the ones on active directory.	Executive Director: Corporate Services	30 December 2015	Password have been set to be alpha-numeric characters on both eVenus and Payday.

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
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Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made
Logon violations not monitored (Windows active directory, e-Venus and Payday)	Consideration will be taken into account of assigning roles and responsibilities to existing staff to monitor logon violations until the Systems Administrator position is filled.	Executive Director: Corporate Services Chief Financial Officer	31 March 2016	Service Providers are being engaged with the purpose of getting a solution for this issue. ITNA have provided a proposal for third party software to monitor user account activity.
Firewall evidence not in line with the current domain name	We will investigate the finding as we were of the view that after having changed the domain name to haryrgwaladm, every email address would have changed automatically. <a href="mailto:sisonkeincome@gmail.com">sisonkeincome@gmail.com</a> is no	Executive Director: Corporate Services	31 December 2015	<a href="mailto:sisonkeincome@gmail.com">sisonkeincome@gmail.com</a> has been blacklisted on the mail Server.

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
**AUDIT REPORT 2014/2015**

<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
	longer in use and will be blocked.			
<b>User access management</b>				
Non-adherence to define password and terminations processes	The process to perform password reset and termination of access will be reassessed to identify a more practical process. Once this process is established all staff will adhere to the new process.	Executive Director: Corporate Services	30 March 2016	Employees write an internal memo request a password reset. User Access form is used in the case of terminated users.
Periodic reviews of user access rights not performed (e-Venus and Payday)	User access rights will be reviewed on a biannual basis by the relevant line	Chief Financial Officer	30 March 2016	The municipality is in the process of employing a System Administrator who

**HARRY GWALA DISTRICT MUNICIPALITY**  
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<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
	managers			will be responsible for the duties.
Monitoring of administrator activities not performed (Windows active directory, e-Venus and Payday)	Administrator activities will be performed on a quarterly basis for the network and relevant applications	Executive Director: Corporate Services Chief Financial Officer	30 March 2016	Service Providers are being engaged with the purpose of getting a solution for this issue. ITNA has provided a proposal for a third party software to monitor Administrator activity.
Lack of standard user id naming convention (e-Venus)	A standard naming convention will be implemented in line with the IT Security Policy	Chief Financial Officer	30 March 2016	The municipality is in the process of employing a System Administrator who will be responsible for the duties.
Inappropriate access assigned	A system clean-up will be performed to ensure that no users have	Chief Financial Officer	31 December 2015	The municipality is in the process of employing a System Administrator who

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
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<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
	conflicting access.			will be responsible for the duties.
Segregation of duties not enforced	A system clean-up will be performed to ensure that no users have conflicting access.	Chief Financial Officer	31 December 2015	The municipality is in the process of employing a System Administrator who will be responsible for the duties.
<b>Program change management</b>				
Change control policy does not contain sufficient detail and system change control logs not available	The change management policy will be updated to include the weaknesses identified. All changes made will be authorised via change control forms and vendor access will	Chief Financial Officer	30 March 2016	The municipality is in the process of employing a System Administrator who will be responsible for the duties.



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**PROGRESS REPORT: NOVEMBER 2015**  
**AUDIT REPORT 2014/2015**

<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
	monitored.			
<b>IT Service continuity</b>				
Business continuity plan and disaster recovery plan not tested	We are busy with the specification of the warm site in Kokstad, where will backup information. It is only after completion of the warm site that we will be able to test the DRP & BCP	Municipal Manager Executive Director: Corporate Services	30 June 2016	Specification has been submitted to the Specification Committee and is awaiting advertising.
Backup policy did not contain sufficient detail, backups performed were not adequately monitored and tested by means	We will update the backup policy. The backup policy will be fully implemented upon completion of the	Executive Director: Corporate Services	31 March 2016 (Backup policy and processes) 30 June 2016 (construction of warm site)	Specification has been submitted to the Specification Committee and is awaiting advertising.

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
**AUDIT REPORT 2014/2015**

<b>Finding</b>	<b>Action To Resolve Query</b>	<b>Person Responsible</b>	<b>Target Date</b>	<b>Progress Made</b>
of restore procedures and backups were stored onsite	construction of the warm site in Kokstad. However, we will implement some of the recommendations whilst waiting for the construction of the warm site.			
<b>Electronic funds transfers payment process</b>				
No documented electronic funds transfer policy	An EFT policy will be established and implemented	Chief Financial Officer	30 March 2016	The draft policy has been developed.
Electronic funds transfer files not encrypted	Management with the relevant service provider will ensure that all salaries and payment files are	CFO	31 January 2016	Communication made to BCX

**HARRY GWALA DISTRICT MUNICIPALITY**  
**DRAFT ACTION PLAN**  
**PROGRESS REPORT: NOVEMBER 2015**  
**AUDIT REPORT 2014/2015**

Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made
	encrypted			
<b>Water losses</b>				
Water balancing recordings are not up to date	Water balancing records will be monitored on a monthly basis. These records must be done using the No Drop Templates from the DWS.  Presentation of the No Drop Progress report to Portfolio Committee	Area Managers, Director O&M, Director Water Governance, Executive Director: Water Services  Director Water Governance	Monthly  Monthly	

## Good Governance and Public Participation Analysis

### 7.1 Good Governance Analysis

#### 7.1.1 National and Provincial Programs Rolled out

National Initiatives	Provincial Initiatives
Umzimkhulu Emergency Sewer Intervention	Reconstruction of Hope Street in Greater Kokstad Municipality
Umzimkhulu Ibisi Water Scheme	Construction of Nottingham Road in KwaSani Local Municipality from the N3
	Operation Sukuma Sakhe
	HIV and AIDS
	Construction of P 601 at Umzimkhulu Municipality

#### 7.1.2 Intergovernmental Relation

In order to expedite service delivery the Harry Gwala District Municipality prides itself of having a moderately functional and outcome driven Intergovernmental Relations Structures. The following are some of the IGR structures that have been put in place:

- Mayoral Forum
- Municipal Manager Forum
- Joint Coordinating Committee
- Technical Support Forums
  - Infrastructure Forum
  - District Area Finance Forum
  - Planning and Development Forum
  - District Communication Forum
  - General Social Services Forum
  - Tourism Forum.
  - Traditional Authority for

The IGR structures are fully functional and they sit on quarterly bases.

### 7.1.3 Municipal Structures

Municipal Structures	Functions
Executive Committee (Fully functional and sits once a quarter)	<ul style="list-style-type: none"> <li>• Deciding on the process plan</li> <li>• Monitoring the IDP review, budget, SDBIP and PMS</li> <li>• Doing overall management and co-ordination of everything delegated to it by Council</li> </ul>
Council Forum (Fully functional and sits at four times per annum)	<ul style="list-style-type: none"> <li>• The highest decision making body of the municipality.</li> <li>• Responsible for IDP/Budget, Policies and By-Laws approval</li> <li>• Oversight role of the municipality</li> </ul>
Portfolio Committees (Fully functional and sits once a month)	<ul style="list-style-type: none"> <li>• Responsible for all that is delegated to them by council</li> </ul>
IDP Rep Forum (Fully functional and sits at four times per annum)	<ul style="list-style-type: none"> <li>• Represent the interest of their constituents</li> <li>• To ensure transparency in the process</li> <li>• To ensure involvement of different stakeholders in decision making</li> <li>• Recommend reports for approval</li> </ul>
IDP Steering Committee (Fully functional and sits bi-annually)	<ul style="list-style-type: none"> <li>• Discussing the content of the IDP</li> <li>• Commission research studies</li> <li>• Consider and comment on:</li> </ul>

	<ul style="list-style-type: none"> <li>• Input from provincial sector departments</li> <li>• Process, summarise and document output</li> <li>• Makes contents recommendations</li> </ul>
<p>MPAC (Fully Functional and sits on quartetly bases)</p>	<ul style="list-style-type: none"> <li>• Undertake a review and analysis of the Annual Report.</li> <li>• Invite, receive, and consider inputs from Councilors and Portfolio Committees, on the Annual Report.</li> <li>• Consider written comments received on the Annual Report from the public consultation process.</li> <li>• Conduct Public Hearing(s) to allow the local community or any organs of state to make representations on the Annual Report.</li> <li>• Receive and consider Council’s Audit Committee views and comments on the annual financial statements and the performance report.</li> <li>• Preparation of the draft Oversight Report, taking into consideration, the views and inputs of the public, representative(s) of the Auditor-General, organs of state, Council’s Audit Committee and Councilors.</li> </ul>

#### 7.1.4 Audit Committee

The council of HGDM approved the Audit Committee's terms of reference under which it operates. The function of the audit committee is primarily to assist the Council in discharging its responsibilities relative to the Municipal Finance Management Act.

Although the audit committee does not have a dedicated expert on Performance Management, it also serves as the Performance Audit Committee

#### 7.1.5 Status of Municipal Policies

Municipal Policies/ Strategies	Status	Key Target	Progress with target
Environmental Management plan	Completed	Identification of environmental sensitive areas Community awareness on environmental issues Protection of biodiversity	Areas have been identified and are listed on the EMP. The HGDM is conducting environmental campaigns to educate communities about protected and sensitive areas
Integrated Waste Management Plan	Draft stage	To use identified waste dumping sites for hygiene purposes	The plan has been developed and is currently under the public participation process
Staff HIV/AIDS Policy	Completed		
Water Service Development Plan	Completed	Expand water services within budget framework. Provide appropriate sanitation where needed. Provide cost effective solutions to escalating water services costs	
Communication Strategy	Completed	Tourism development Tourism marketing Tourism management and	

Tourism Development Plan	Completed	institutional coordination	
Local Economic Development Plan	Completed	<p>To facilitate the retention of current jobs and creation of sustainable quality jobs and empowerment (in both the 1<sup>st</sup> and 2<sup>nd</sup> economies)</p> <p>To build the capacity of municipalities and other stakeholders to plan and manage LED</p> <p>To build the capacity of departmental staff to deliver services effectively and efficiently.</p>	
Performance Management System	2014-2015 PMS was reviewed	To ensure that performance is measured and, monitored and evaluated	Performance is measured monitored and evaluated on quarterly, mid-year and annually

### 7.1.6 Municipal Risk Management

The municipality does acknowledge the importance of having a fully-fledged Risk Management Unit that will assist the municipality on identifying and mitigating all the risks that may hinder services delivery. And as such Harry Gwala District Municipality has since developed the Risk Management strategy and a Risk Management plan which will be fully implemented as soon as the Risk Manager has been employed. The post has been advertised and it is awaiting for shortlisting and the due processes.

### 7.1.7 Municipal By-Laws

The following by-laws have been developed by the municipality:

- Municipal Health Services By-Laws which are in the process of being gazetted



## 7.2 Public Participation Analysis

In terms of Section 16 (1) of the Municipal Systems Act, 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 in-

- The preparation, implementation and review of its integrated development plan in terms of Chapter 5;
- 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; and

### Formal Public Participation Structures

Structure	Functionality	Meeting Intervals
IDP Representative Forum	Fully Functional	4 times per annum
Ward Committees	Fully Functional	4 times per annum
Operation Sukuma Sakhe	Fully Functional	4 times per annum and as and when there is a need
IDP Road Shows	Fully Functional	14 times per annum
Mayoral Izimbizo	Fully Functional	4 times per annum

The following media houses are also used to communicate with the members of the public

Local newspapers circulating within the District

- Fever
- Kokstad Advertiser
- Village Voice
- Pondo news
- Ilanga

- The Natal Witness
- EG Herald

## **OPERATION SUKUMA SAKHE (OSS)**

### **Achievement**

- Stakeholder groups have access to each other to deliver services under 1 roof
- OSS builds and maintains relationships between various stakeholder groups breaking down the silo effects
- Joint planning, joint resources and joint service delivery promoting coordination and integration
- Most deprived households are profiled and actions discussed and provided by war rooms and through the public service volunteer week
- Staff being exposed and promoted as a result of OSS participation
- As more stakeholders become aware of OSS, their service delivery attitude changes, eg. Local Doctors are able to prioritise emergencies, home affairs certain cases for IDs.

### **Challenges**

- Government Departments do not have a regular Representative who are consistent. Mandate is not clearly understood.
- Ward Councillors often do not participating
- Prolong in resolving cases due to non-consistent participation
- Some referrals are taking too long to be closed.
- Poor Recording, Reporting and Feedback:
  - Different reporting formats
  - Task Teams not trained sufficiently on OSS reporting
  - No feedback provided on Reports provided
  - Under-reporting
- Fieldworker Integration:
  - Reporting lines not clearly understood
  - Roles and responsibilities and their supervision
  - Spatial distribution
  - Role of the CDW in coordinating reporting is unclear
- Task Team Membership, Induction and Guidelines on OSS:
  - Lack of written guidelines on OSS processes
  - Task Team members appointed without induction or training on Co-ordination
  - Replacement of Task Team Members taking too long
  - Coordination is reliant on one or two members only creating burn-out
  - OSS is still seen as an add on to Department functions

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS**

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
Fully flashed and functional directorate that deals with Public participation.	Lack of sufficient budget to engage communities on regular basis.
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Members of the public do attend in numbers when called meetings.	Disruption of public meetings by interest groups which at times poses a threat to Municipal leadership and threats.

**SERVICE DELIVERY**

<b>Key challenge</b>	<b>1. Lack of water resources</b>
<b>Description</b>	<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>

<b>Key challenge</b>	<b>1. Provision of clean drinking water and proper sanitation facilities</b>
<b>Description</b>	<p>40% of our population do not have access to clean drinkable water</p> <p>Sanitation backlogs has been eradicated at Greater Kokstad LM and KwaSani LM and currently the municipality is working to eradicate sanitation backlogs</p>

	in the 3 remaining municipalities, i.e Ingwe, Umzimkhulu and UBuhlebezwe
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#### SPATIAL PLANNING

<b>Key challenge</b>	<b>1. Interpretation of Spatial planning and linking it to Infrastructure Planning</b>
<b>Description</b>	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

<b>Key challenge</b>	<b>1. Growing the Economy of Harry Gwala District Municipality</b>
<b>Description</b>	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

<b>Key challenge</b>	<b>1. Improving the financial viability and management in order to have a self- sustainable municipality</b>
<b>Description</b>	As part of operation clean audit the municipality has to put in place system and procedures to ensure that it receives clean audit by 2014 from the auditor general.

#### Municipal Transformation and Organisational development

<b>Key challenge</b>	<b>1. Information and Communication Technology 2. Retention and Scarce Skills Policy</b>
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<b>Description</b>	<ol style="list-style-type: none"> <li>1. Lack of ICT Strategies and Policies</li> <li>2. There is no retention and Scarce Skills Policy to Ensure that Scarce Skills are retained</li> </ol>
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#### **D: VISION, GOALS, OBJECTIVES AND STRATEGIES**

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

#### **7. Strategic Goals and Objectives**

<b>KPA</b>	<b>Goals</b>	<b>Objectives Reference No.</b> <b>01 INFRA 2015</b>	<b>Strategies</b>
<b>Basic Service Delivery</b>	<p>Target 10 of the Millennium Development Goals (MDGs) is to “have by 2015 the proportion of people without sustainable access to safe drinking water and basic sanitation”.</p> <p>Water and Sanitation</p>	To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities	<ul style="list-style-type: none"> <li>• By implementing Bulk regional Water Supply Schemes.</li> <li>• By implementing the localized based rural sanitation plan.</li> </ul>

KPA	Goals	Objective Reference No.	Strategies
<b>KPA</b>	<b>Goals</b>	<b>Objective Reference No.</b>	<b>Strategies</b>
		<b>02 TRANS 2015</b>	
<b>Municipal Transformation and Institutional Development</b>	Ensuring that staff complement is able to deliver as per the IDP	To provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.”	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
<b>KPA</b>	<b>Goals</b>	<b>Objective Reference No.</b>	<b>Strategies</b>
		<b>03 GGP 2015</b>	
<b>Good Governance and Public Participation</b>	Increased interaction between the municipality and members of the public	To increase the interaction between the municipality and its community in order to deepen democracy and enhance social cohesion.	By engaging members of the public on municipal affairs that affects their lives
<b>KPA</b>	<b>Goals</b>	<b>Objectives Reference No.</b>	<b>Strategies</b>
		<b>04 LESOC 2015</b>	
<b>LED and Social Development</b>	Increased the Gross Domestic Product of the District	To increase the Gross Domestic Product of the HGDM by 3% in 2030 in order to improve the socio-economic wellbeing of its citizens	By engaging all potential funders and investors as well as the training and skilling of emerging SMMEs both in agriculture and tourism  By promoting sport art and culture in our district
<b>KPA</b>	<b>Goals</b>	<b>Objective Reference No.</b>	<b>Strategies</b>
		<b>05 FIN 2015</b>	
<b>Municipal Financial Viability</b>	To improve the Financial Affairs and Viability of the	To improve the Financial Affairs and Viability of the	By ensuring that all systems and

<b>and Management</b>	Municipality in order to have a self- sustainable municipality	Municipality in order to fund more projects and to get clean audit by 2014 and beyond	procedures are properly implemented and that deliverable are met
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**E: STRATEGIC MAPPING AND IMPLEMENTATION PLAN**

**E.1 STRATEGIC MAPPING**

**Development and Planning unit**

The Planning and Development Unit is responsible for Municipal Planning, Environmental Planning and Geographic Information Systems.

**Planning Administration**

The HGDM has established the District Planning and Development Forum (DPDF) for the co-ordination of development processes within the district. Although Local Municipalities exercise their constitutional right in administering and processing development applications, the DPDF plays a vital role in providing support and capacity throughout the district. This support enables speedy processing of development application of proposed development. The HGDM has also committed itself to the District Planning Shared Services (DPSS). The DPSS is aimed at increasing and shearing planning capacity within the district. Both the DPDF and DPSS are aimed at increasing the planning capacity within the district.

As part of improving planning administration, the HGDM, CoGTA and LMs are working together towards the implementation of Application Filing and Monitoring System (AFMS). This AFMS will enable municipalities to process development applications within the specified timeframes as set out in the Planning and Development Act.

**Municipal and Regional Planning**

The improvement of the towns within the Harry Gwala District Municipality's jurisdiction is currently at the center of planner's attention, this is due to the fact that our towns are the pinnacle of economic and social activities. These nodes provide the largest proportion of employment opportunities that exists within the District. Over the past few years the Harry Gwala District Planning Team has been working hand in hand with local municipalities to address some of the Planning problems that are experienced in our towns.

The drive of these initiatives emanates from our spatial development framework that has indicated where the future development of the district space economy is in the context of the provincial and national space economies. This is done through:

- Basing the future development guidance on a good understanding of the existing development, its problems and opportunities.
- Providing strategic guidance for such development, including addressing issues of more appropriate distribution of economic and infrastructure development, social upliftment, environmental conservation and appropriate utilization etc.
- Ensuring appropriate structuring and linkage of development both internally and in relation to external issues and opportunities
- Providing a spatial reflection of the needs and priorities established in the IDP and addressing the specific and unique issues and opportunities within the district
- Establishing a development process and sequence leading from the present to the envisaged future development and;
- Ensuring alignment with the SDF's of the Local Municipalities within the District.

The primary and secondary nodes, as identified in the Harry Gwala Spatial Development framework and the PSEDS, were used to target areas of significant economic opportunities where social and economic impact would be felt the most should the infrastructure recourses be directed in those areas. The strategic location of the Ixopo town as a primary node at the intersection of two provincial roads, namely the R56 and the R612 was a logical area of investment since these roads provide Ixopo with strong north-south and east-west linkages. The second primary node within the district is Kokstad. The N2 corridor links the area of Kokstad to the major economic hubs, such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province. In terms of nodal



development, Kokstad Town is identified as a third order node on a provincial level, but one of the primary nodes within the district, with potential for high levels of economic development, growth and expansion.

These towns have, over the years, transformed from being a mere service centers for the surrounding farming community into a sub-regional administrative centers and economic hubs. The lack of a strategic forward planning tools to guide the growth and activities of these towns in the past has led to a number of planning issues which include the inappropriate combination of land use activities, lack of suitable land for growth and expansion of the town, congestion of vehicles and pedestrians particularly in the lower parts of Main Street, limited parking facilities, clearly defined pedestrian walkways, street furniture, building aesthetics, public open spaces and urban greening.

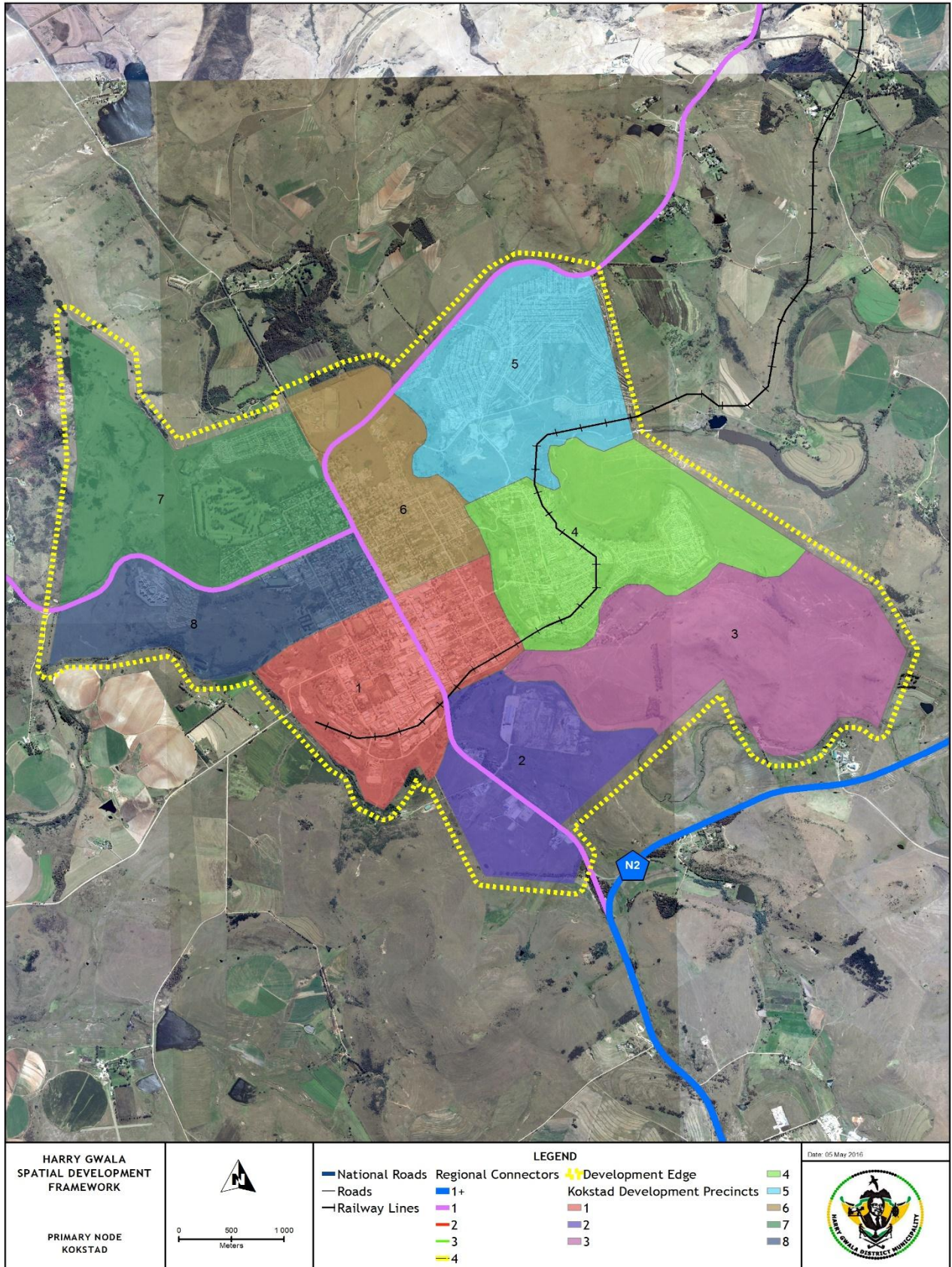
To circumvent a further impediment on the growth of this town the Harry Gwala District has funded the Ixopo Urban Renewal Programme that seeks to address the challenges faced by these towns. Both Harry Gwala District and Local Municipalities have worked together to develop these plans. Built into these plans is a phased approach with interrelated and, in some instances, overlapping activities that will enhance the functioning of the towns

An Urban Regeneration Plan for both Ixopo and Kokstad Towns has since been developed containing the interventions that will be executed in order to enhance the town from an economic and social perspective. For detailed planning purposes, the strategy has further broken the town into precincts which are related to the development objectives per each precinct as well as how they will be achieved. The following table lists some of the objectives of the study as well as how they will be achieved through the precinct planning process.

OBJECTIVES OF REGENERATION PLAN	HOW OBJECTIVE WILL BE ACHIEVED IN THE PRECINCT
To create an efficient spatial structure through the implementation of land use measures and integration	<ul style="list-style-type: none"> <li>▪ Proper and functional access &amp; movement network will be implemented.</li> <li>▪ Congestion in Main Rd will be addressed, which will contribute to a more efficient movement framework.</li> <li>▪ The precinct will contribute toward the expansion and regeneration of the town.</li> </ul>
To improve the quality of the environment, which includes the natural and man-made environment	<ul style="list-style-type: none"> <li>▪ A quality environment will be created in the precinct through urban design measures.</li> <li>▪ The natural environment will be enhanced and form part of the integrated open space system.</li> </ul>
To improve the quality of life of citizens through improved access to services and facilities	<ul style="list-style-type: none"> <li>▪ Provide Quality public facilities in the precinct that is accessible and visible.</li> </ul>
To promote economic development in Ixopo	<ul style="list-style-type: none"> <li>▪ Promote Economic development in precinct through private sector investment.</li> <li>▪ Accommodate &amp; control informal traders along Main Road.</li> <li>▪ Facilitate landmark development in precinct, such as the proposed shopping complex.</li> </ul>
To provide satisfactory infrastructure through regular upgrading and continued maintenance	<ul style="list-style-type: none"> <li>▪ The development of the precinct will serve as a catalyst for the implementation of proper infrastructure for development.</li> </ul>

**Table 1: Objectives of Precinct Planning**

In terms of the prioritization of these precinct plans for Ixopo, Precinct Plan 3 proved to be most critical to tackle first since it is a precinct that contains a significant number of business activities currently taking place in the town, it also boasts possession of land parcels that are suitable for future growth and development of the town. These land parcels will unlock a variety of economic activities and at the same time improve the functionality of the town, promote orderly development as well as improve the overall image of this town. Map 1 contains some of the proposed land uses in terms of Precinct Plan.



**Map 1: Land use and Urban Design Framework 2016**

Precinct Plan 3 provides critical details relating to the desired town image by indicating the type of designs in terms of building, road design outside of the carriageway, traffic movement as well as land uses, all of which correlates with the overall image of this town taking into consideration the role that the Ixopo town plays in the district and beyond.

The development principles which will be applied in all the Urban Renewal Programmes within the District during the execution of the interventions need to take consideration of broader framework of intergovernmental relations and democratic principles. With this in mind, some of the Principles that will need to be applied throughout the implementation of the interventions include:

- Integration and alignment between role players
- Environmental considerations
- National and provincial policy directives
- Optimum efficiency
- Acceptable norms and standards
- Accountability
- Transparency
- Pro-poor approach
- Community participation and communication

Kokstad has also developed an Urban Regeneration Plan that has Development precincts for future detailed planning, the precinct for this particular town are broken down as follows:

1. Area to the west of Hope Street up to The Avenue and to the east of Hope Street up to Barker Street.
2. Area to the south of the existing CBD, including the Mamiesa development area, the Engen garage and Merensky.
3. Area to the south of Bhonweni.
4. Bhongweni, Horseshoe and the area to the immediate north and east thereof;
5. Shayamoya, including the Shayamoya landfill site.
6. This precinct is bordered by Barker Street to the south, St Patric's college to the north, stream to the east.

7. This precinct includes Extension 7 and the area to the north of The Avenue.
8. The precinct includes the prison, and borders Hope Street to the east.

Map 2: Kokstad Urban Regeneration Strategy 2012



The above Urban Regeneration Interventions have received a positive reception from the sector departments who have formed part of the process from the beginning. The private sector particularly the business sector was also had representatives into the process, consultation with the identified stakeholders was central to the development of this strategic and forward planning document in order to ensure that stakeholders are able to direct their future investment in the appropriate areas.

Public consultation processed and other print media were used to reach out to the broader public. Positive responses were received and a few concerns which were received and most of them were addressed.

There are obviously some interventions which serve to address the development challenges of the area to a greater extent than others. These projects can be considered to be catalytic projects and should be projects which will serve to “kick-start” the development of the precinct and its hinterland. It is anticipated that there will be a logical sequence of interventions. The catalytic projects will be interventions that will be prioritized to be

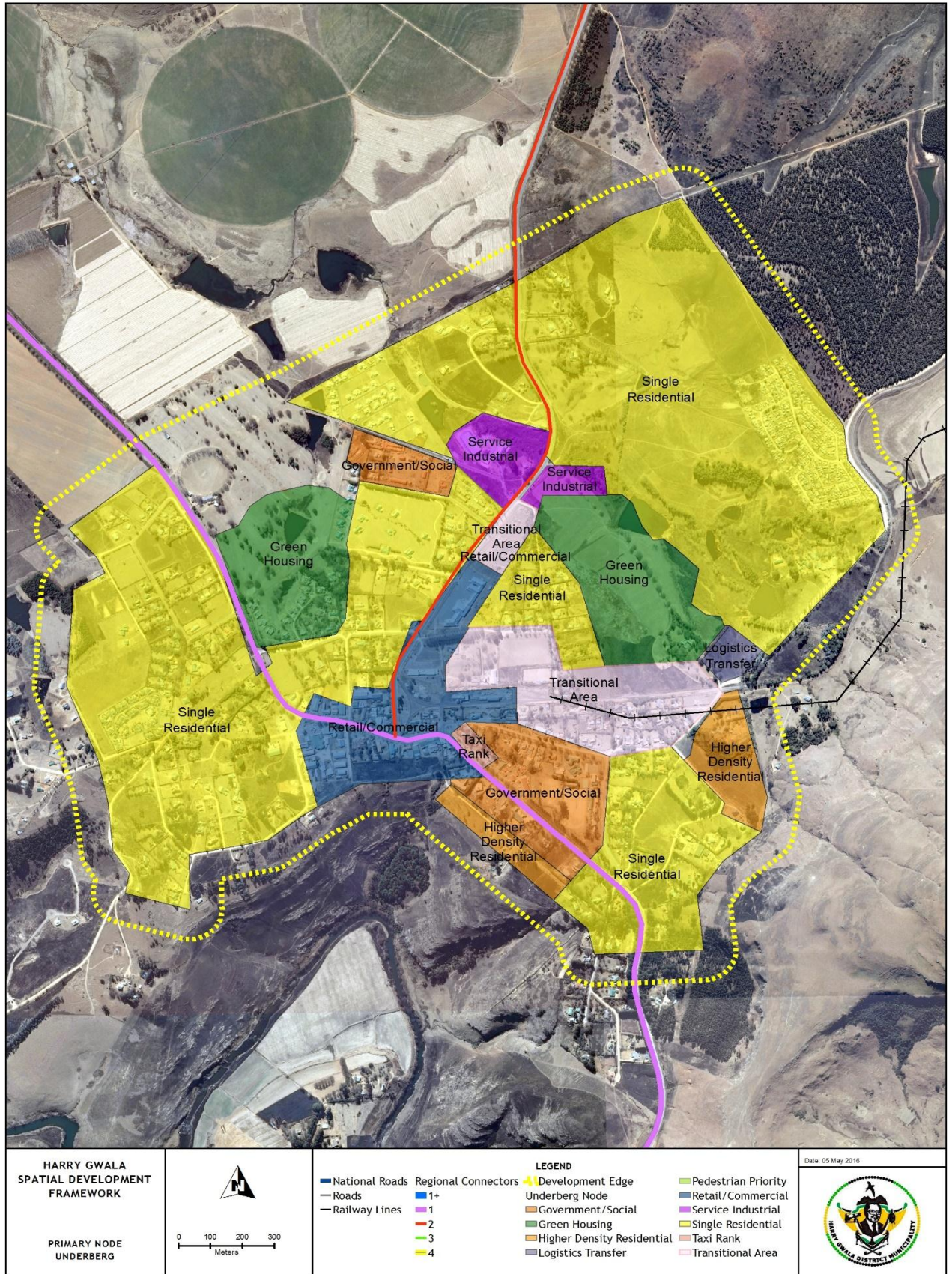


implemented prior to the implementation of other interventions,

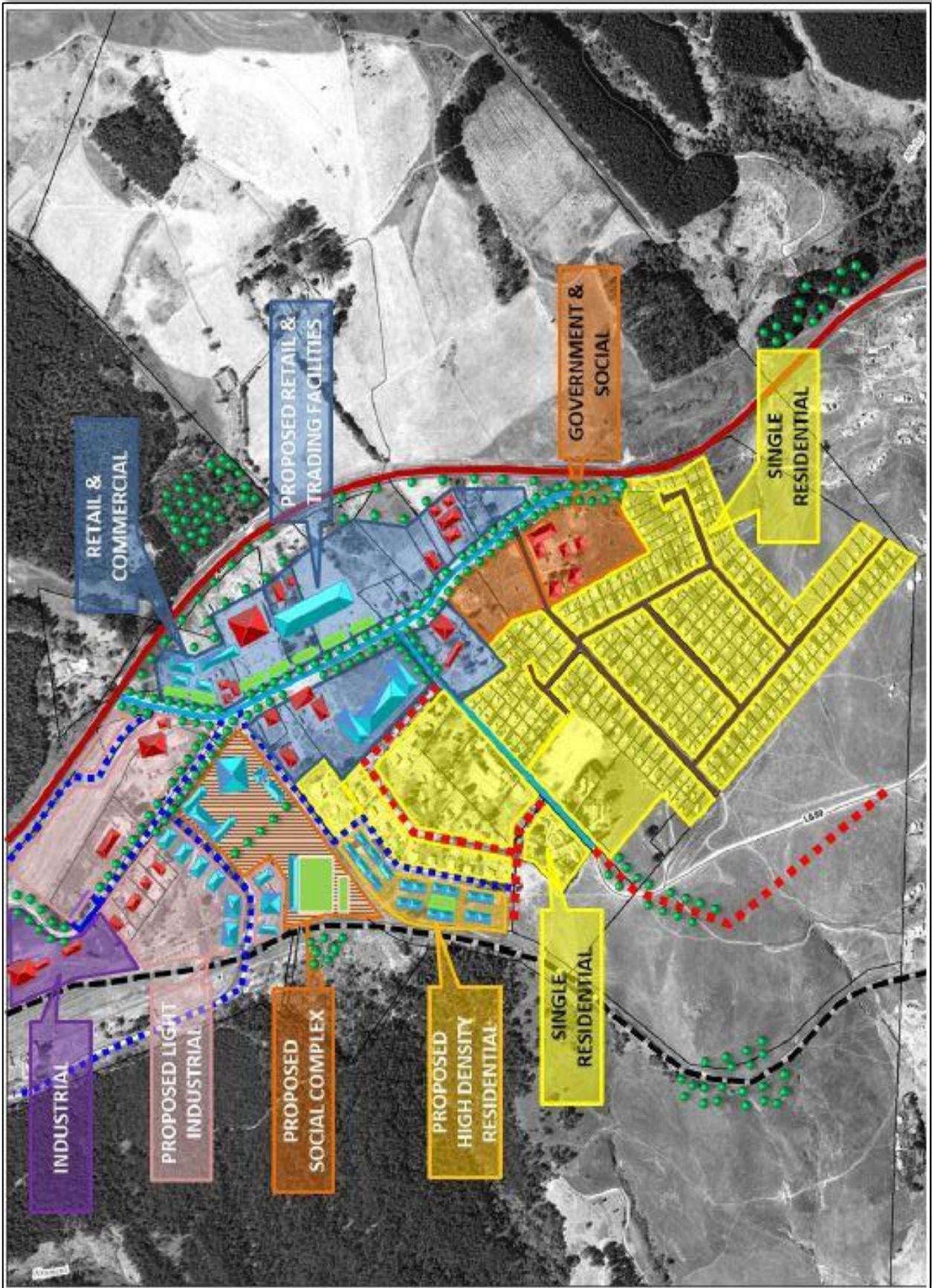
but also those ones that will have the greatest impact on the development of the precinct. It might not be possible to implement the interventions in an optimum sequence, as the availability of funding might influence this sequence.

It would be preferable to attach clear timeframes to the intervention sequence, but it should be acknowledged that this will once again be dependent on the availability of funding. Attaching unrealistic timeframes to the interventions could easily discourage the implementers of the Implementation Framework and could jeopardize the integrity of such implementers and therefore the successful completion of the framework. Although each intervention will be dealt with individually, the proposed process for the implementation of these will need to ensure internal alignment with other interventions.

It is also important to mention at this stage that planning for the secondary nodes as well as tertiary nodes of the district is also underway. The Department of Rural Development and Land Reform is in the process of concluding precinct plans for Underberg, Donnybrook and Highflats nodal areas. The same department will be doing precinct plans for Clydesdale and Rietvlei within Umzimkhulu in the 2012/2013 financial year. As for the Umzimkhulu town, the Urban Regeneration Plan was completed in 2007/2008 calendar years and that study has begun bearing fruits through physical developments such as Umzimkhulu Park and the recent Shopping Centre development in line with the Plan. A partnership with Greater Kokstad Municipality also saw Harry Gwala District funding the concept designs for the Kokstad Sports Complex which is inclusive of the park.

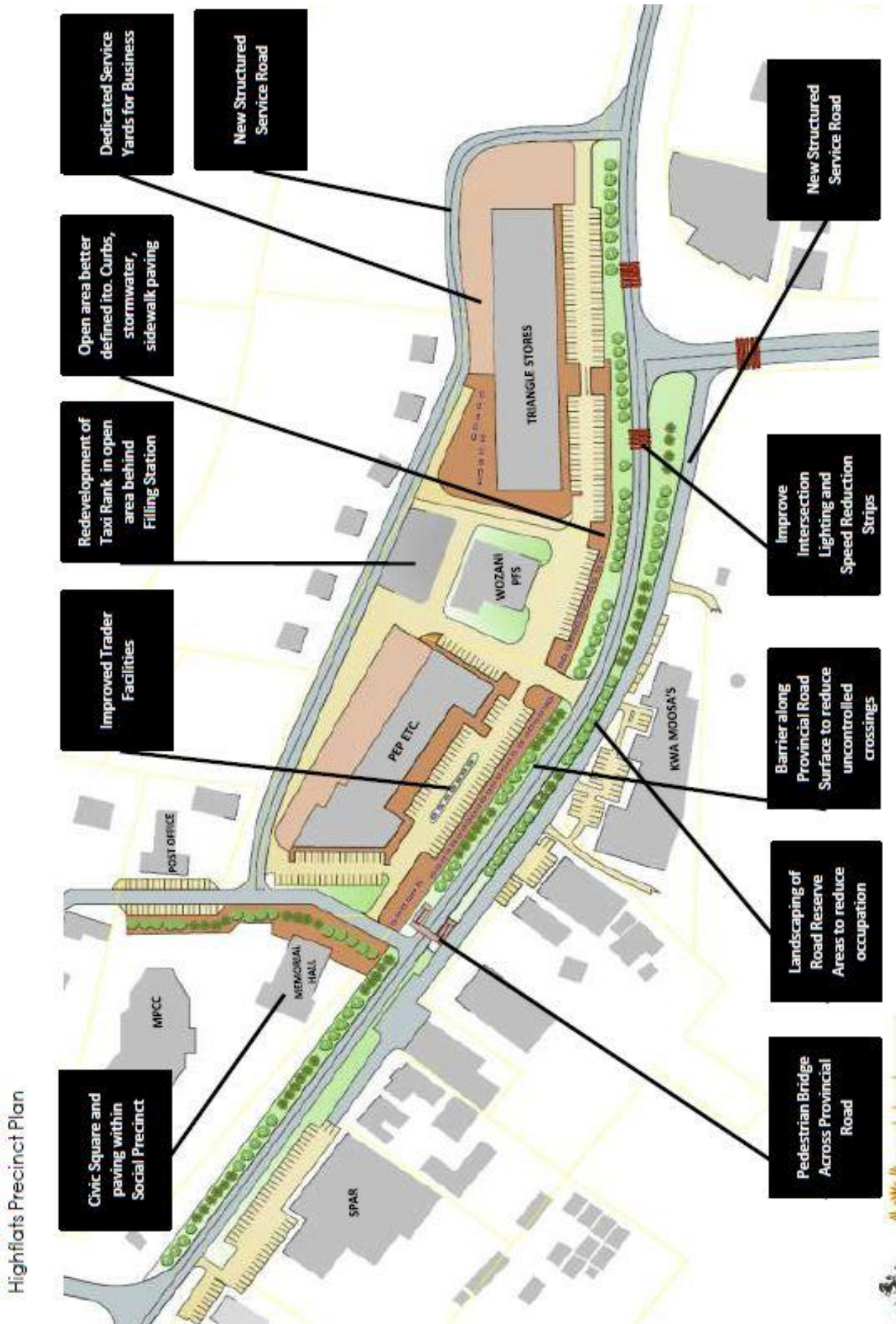


Map 3: Underberg Precinct Plan 2013



Map 4: Donnybrook Precinct Plan 2013





Map 5: Highflats Precinct Plan 2013

In terms of the physical projects that have been undertaken under the Urban Renewal Programme, the Bulwer and Creighton and Himeville Parks were targeted for rehabilitation and beautification. As advocates of open space and green areas, Harry Gwala District Municipality aim is for a greener environment for the present community and future generations. It is committed to upholding and maintaining Harry Gwala District towns “green crown” and it will continue to prioritize the parks portfolio in a manner ensuring the this District remains one of the greenest towns in the province of KwaZulu-Natal.

Parks rehabilitation of the Bulwer, Creighton in Ingwe Municipality and Underberg Park in the KwaSani Municipality had positive impacts on investment in these areas as well as contribution to the tourism of these areas. These parks provided areas in which the local people and passerby’s could relax and unwind in, they further provided a safe environment within which the children could play in. The location of these parks within strategic points in each of these towns was also advantageous to the local economy and civic pride by making the town an attractive place to work and live in. The construction phase of these parks gave the local contractors an opportunity to develop not just their businesses profile but the greater local communities through the temporary job creation. A minimum of four local community members were employed per project and this was a great success as they also had an input into the design layout since they had the valuable local knowledge that was useful to the success in terms of the use of this facility.

These parks are perceived as special places where all sections of society can enter free of charge and mix freely. Public parks sought to provide clean fresh air to those who are living in increasingly built-up environments. They are essential green lungs for the towns, but they are also priceless environments where residents can relax and revitalize body and soul. Developing the parks was also a way of keeping the edges of town natural. The development of these parks also meant that most of the local children could no longer have access to taverns and many other undesired places for pleasure. Parks basically give the local children a place to go and therefore keeping them off the street.

The shared services personnel have played an important role in the execution of these projects particularly the GIS practitioners who have provided technical support to spatial planning matters in order to make informed decisions on the suitable land for development. Environmental Planning through the Harry Gwala Biodiversity Sector Plan has also ensured that municipal planned projects do

not occur on sensitive and protected areas which assist the Harry Gwala Family of municipalities to then enforce the same to private developers.

It is projects such as the above that constantly remind the municipality just how little planning effort and community involvement can have unquantifiable social and economic benefit to the communities which we are serving. Any assistance in terms of funding will enable the Family of Harry Gwala District Municipality an opportunity to implement its vision as contemplated in its Urban Renewal Banner, contribute to the growth of the local economy through the creation of efficient and functional urban centers, minimize the impacts to the environment and help build better communities.

The URP is a priority intervention towards creating spatial equity throughout the district. The outcomes of Urban Regeneration studies and Precinct Plans indicate that these towns have unique challenges, some similar changes, so as well with opportunities. Some common factors are funding and project management. In order to address this challenge, a project charter is proposed to assist municipalities to properly manage the implementation of projects that have been identified as part of these studies and plans. The funding mainstreaming is also proposed in order to respond to the prioritization of issues. Currently Ixopo and UMzimbhulu and Bulwer towns have been prioritized as the three major urban centres that require urgent funding interventions.

### **Public Transport Planning**

During 2008 / 09 financial year, the HGDM finalized the Public Transport Plan which will guide the operations of the HGDM as the public transport planning authority. The purpose of the public transport plan is described as the planning document, and a mechanism by which an authority can plan for, developing, managing, integrating and promoting public transport.

**Section 26(1)** of the National Land Transport Transitional Act (NLTTA) states that a Public Transport Plan must be prepared with a view to determining and specifying the public transport services, provided in terms of the matters listed in sections 23(3)(a) and (b) of the Act. This latter refer to –

- All the scheduled and unscheduled services that are operated in the area concerned, as well as the public transport services operating across the boundaries of neighboring authorities and the facilities and infrastructure currently being developed, or already utilised.

Consequently, it is also interpreted that a Public Transport Plan should address the provision of both the public transport services and the infrastructure and facilities.

**“Section 26(2)** stipulates that Public Transport Plan must be prepared with a view to developing and implementing the integration of public transport services. Therefore the Public Transport Plan should reflect the national and provincial transport policies, for example, several sections in the NLTTA require that Public Transport Plan must be developed to enhance integrated transport and land use planning. Furthermore, in order to plan for the provision of public transport services and facilities, it is also necessary to address matters such as funding, institutional aspects, action plans, projects and performance monitoring. Finally it may be perceived that the PTP facilitates and the overall implementation of the NLTTA, as the focal point of the Act is on developing public transport and related matters. Amongst other issues contained in the plan is the Operating License Strategy (OLS) and Rationalization Plan (RATPLAN).

### **Operating License Strategy**

The purpose of the OLS is to formulate a strategy which will enable the HGDM and the local municipalities to provide structured and informed responses to the applications for operating licenses referred to it by the Kwa-Zulu Natal Operating License Board, and to achieve a balance between the effective and efficient supply and utilisation of public transport. The OLS for the HGDM area was formulated based on the requirements of the NLTTA, Act 22 of 2000, Part 7, section 24 and the National Guidelines and Requirements for OLS's developed as part of the implementation of the NLTTA, 2000.

### **Rationalization Plan**

**The purpose of the Rationalisation Plan is:**

- To eliminate inefficiencies within the subsidised bus system where possible.
- To create a framework for the restructuring of tendered bus contracts, taking cognisance of the total public transport system and its modes, in order to obtain a more efficient and cost effective public transport system.
- To in the longer term also address the restructuring of all modes forming part of the public transport system, including inter alia rail concessions and the recapitalisation of the taxi industry.

Considering the approval date of current Public Transport Plan, the HGDM is intending reviewing the current plan. This will enable the HGDM and all LMs to understand latest public transport supply, demand and infrastructural availability.

### **Environmental Management**

The HGDM approaches environmental management on three dimensions. Firstly, forward planning, this deals with the development of environmental management tools which are a legislative requirement. These tools also enable the Municipality to process of environmental authorization application. Secondly, practical environmental management responses to today's environmental challenges. Hence the HGDM is intending to prepare a Climate Change Response Strategy that will assist the municipality to improve infrastructure planning standards so as to respond to current climate challenges. Finally is the public participation in the environmental management. This is aimed at creating public awareness and involvement in environmental protection and conservation.

In line with the resolution of NEMBA (Act 10 of 2004), which provides for the management and conservation of biodiversity in the Republic of South Africa and introduced publishing Bioregional Plans as a new tool aimed at achieving and improving biodiversity management and conservation. Subsequent to this, in the province of KwaZulu-Natal, the Minister declared District municipal boundaries as bioregions and therefore in KwaZulu-Natal, each Bioregional Plan refers to a particular District municipal boundary region

The Harry Gwala family of municipalities has then prepared the Biodiversity Sector Plan which is a precursor to the Bioregional Plan which serves as an official reference point for biodiversity concerns in a bioregion and both plans are intended to inform land-use planning and decision-making processes by all sectors whose actions, policies and decisions impact on biodiversity (Conservation Planning). Through both Biodiversity Sector Plans and Bioregional Plans, the Harry Gwala family of municipalities now take into cognisance biodiversity concerns when developing their planning and assessment tools such as IDPs, SDFs, EMFs, etc. Conservation Planning is both critical and necessary in effecting environmental sustainability and ensuring that ecosystem services (benefits that humans obtain from the natural environment) are not compromised by development.

The Biodiversity Sector Plan considered the Biophysical and Biological Characteristics of the Harry Gwala District Municipal jurisdiction, protected areas and other conservation areas with the intention of safeguarding its natural heritage (biodiversity), manage and protect ecosystem goods and services within the bioregion for both current and future generations. It also contains recommendations that state, amongst others, the following:

- All district and local municipal level land use planners must consult the BSP map to determine the biodiversity conservation status of land which is under application for development or land use change.
- The land use guidelines within this document must be consulted to determine which land uses and land management types can be authorised based on the biodiversity status of the land.
- When decision making covers land within proximity of municipal boundaries, district and local municipal level planners must ensure collaboration with planners from adjacent municipalities, and in accordance with their appropriate BSP or environmental plan, regarding alignment of biodiversity conservation planning, and land use change applications.

The three phases where biodiversity is important namely are that biodiversity needs itself in order to persist, it supports humans and stabilizes systems that dictate what happens to the planet at large.

The HGDM is currently preparing the Strategic Environmental Assessment which is also the requirement of the Municipal Systems Act for the preparation of Spatial Development Framework. This SEA will assist the municipality together with the BSP in assessing development proposal and serve as guide to inform development priorities. The HGDM is also willing to prepare the Environmental Management Framework (EMF) which is the more recognized environmental management tool.

Once these tools are completed, the HGDM will develop user friendly public participation material. This material will summarize and highlight environmental threats and opportunities for this district. In order to reach the entire population of this district the educational material will also need to be translated to the two most common African languages. Through public participation the HGDM in partnership will all LMs have conducted environmental public awareness programmes. These awareness's are conducted in various themes ranging from biodiversity management, invasive alien plant removal, protection of water as a limited resource. These various themes are aimed at assisting the public to protect the environment around them which can also have economic spin off through

tourism. The HGDM intends to intensify the process of creating easy-read documentation for public education through brochures and flyers.

## **Geographic Information System**

### **GIS as a Tool in Strategic Planning**

GIS assist Harry Gwala Municipality to identify municipal projects that falls in and outside Harry Gwala District boundary. Example GIS managed to map water projects that were outside the boundary of Harry Gwala using GPS Coordinates. It is also been used as a planning and strategic tool by planners and other municipal officials in making informed decision. For example, GIS is assisting in acquiring the base data for the preparation of SDF, Schemes etc.

Currently GIS is establishing web based GIS system which will integrate all departmental information into one database, this will assist in querying of information better. For example how many properties within Harry Gwala that does not pay water bills. GIS also assists the municipality to see service delivery shortfalls, highlight service delivery gaps, e.g. water and sanitation backlog, analyse the quality of services and basic service delivery according to IDP objectives. For example, mapping of the MIG projects.

The GIS also support other Local municipalities with GIS Data Update. For example in Kwasani, GIS is been used to Capture the tourism areas. GIS emphasis on rendering spatial information that assists on Integrated Development Planning (IDP) alignment and Spatial Development Framework (SDF's), Schemes, Billing and solution to infrastructural and Disaster Management queries.

### **Integration of Data from government Departments**

GIS is assisting the Municipality to acquire various base datasets or layers which allows analysis, query geographic information.

#### **Following data are available**

- Electricity- from Eskom
- Schools-from Education
- Images- Dept. of Land Affairs
- Cadastre-from Rural development
- Census Data from Statistics South Africa

- Valuation Rolls
- Water and Sanitation- Dept. of Water affairs
- Clinics-Dept. of Health
- Roads-Dept. of Transport
- Households Points-from Eskom
- Pension Pay points
- Demarcation Boundaries

**Following are the data that we desire to have**

- Latest aerial photographs covering Harry Gwala DM
- Updated Deeds Data
- Update water infrastructure data
- Municipal projects

**DPSS**

The benefits of development planning shared Services is to establish and maintain the district wide information management system interfacing with development administration, Geographical Information System and strategic planning function (IDP, SDF etc). The Role of GIS is to provide support to the planners at municipalities in the operation of the systems.

**Advantages of web based GIS**

The departmental information will be integrated and linked to the GIS information which will allow the municipal officials to be able to access the centralized data base to allow them to query or search information.

The users will be able to print maps of the area or property, including related property data that is available.

**Data upgrade and management**

Following are the projects that require Implementation and funding:

- Capturing and maintenance of Infrastructural Information
- Maintenance of the GIS web Based Systems



### **GIS WEBSITE:**

Harry Gwala District Municipality has finalized the development of Geographical Information Website which integrated all the Departmental information into a centralized Database. The system will enable the Municipal officials to improve their operations timeously decision making as well in strategic planning.

The GIS Unit will be conducting training to the Municipal officials on how to make use of the system and the system can be accessed from the local network and Our IT department is working towards making the GIS system available on the Internet which will enable other external users, Local municipalities and the public at large to access it. The system will enable officials to view municipal projects, search properties, print Maps etc.

### **GIS POLICY**

Harry Gwala District Municipality through GIS Unit has developed GIS policy and the purpose of this policy is to:

- Ensure standardization on the use of GIS with a view of maximizing benefits from investments;
- Provide a process for access to both information contained in the Municipal GIS as well as map and data products developed by the system;

The objective of this policy is to outline what constitutes acceptable use of GIS services, including the handling of spatial data information as well as the rules regarding the interception and monitoring of GIS data information.

This policy also governs access, use and management of GIS resources. These include personnel, hardware, software, data, procedures, policies and methods, and products related to GIS. All users given access to any municipal GIS resources are expected to have read, understood and comply with this policy.

The policy will oblige all the Municipal Departments to make sure that no project should be undertaken in Harry Gwala District Municipality without a spatial point, line or polygon being captured to depict where that project occurs. All projects conducted on behalf of the Harry Gwala District

Municipality, with GIS data as part or entire deliverable, shall be supported by the Municipal Manager or his/her nominated individual. A copy of the latest GIS specifications document shall accompany letters of awards and/or contracts for such projects. The GIS Specialist will be responsible for ensuring that there is a one to one match between the project database (IDP, MIG etc) and the GIS spatial data. The project managers must ensure that the project implementers provide the necessary data for capture into the GIS. The Information must be provided in GIS format or access, excel format with reference points (Coordinates: Latitude and Longitude)

### **PROPOSED FUTURE PROJECTS**

Formalization of Rural areas is one of the projects which have been identified by planning directorate and the project will entail the following activities:

- Mapping of Households (Eskom and STATSSA)
- Demarcation
- Rural Street Address (SA Post Office)

This project will enable the Municipality to locate the residence physically and spatially as well as to assist other financial Institutions in terms of proof of residence.

## **E 2 IMPLEMENTATION PLAN (STRATEGIC MATRIX)**

**BASIC SERVICE DELIVERY (INFRASTRUCTURE SERVICES)**

SIP 6	Integrated Municipal Infrastructure Project										
OUTCOME 9	Households progressively receive access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services										
NKPA	Basic Service Delivery										
IDP OBJECTIVE REF	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities										
Focus Area or Key Challenge	Activity	Strategies	Project Name	Locality	BUDGET	KPI	202-2013	2013-2014	2014-2015	Baseline	
										2015-2016	2016/2017
Water	To implement bulk water supply for augmentation of existing water supply by June 2015	By providing of sustainable bulk water resources	Underberg Bulk Water Supply	KwaSani	R 5 000 000	6.1. Installation of mechanical and Electrical work completed 6.1.1. Backup generator installed	New enabler	Design report completed	Resume with phase 1 by addressing the low cost housing and new housing development challenges	200Kl reservoir and pump house complete	6.1.5. Mechanical equipment installation, backup diesel generator installed
Sanitation	to implement bulk sewer to benefit 9500 householdes by October 2016	By constantly monitor and evaluate implementation of water project	Kokstad Bulk Water and Sewer Upgrade( Bhongweni and Shayamoya) phase 2	GKM	R 99 781 841,00	6.2. Number of sewer pipeline completed	New enabler	New enabler	Design report completed	Phase 1 (2600m sewer pipeline upgrade) completed	6.2.5. 2600 m Sewew line completed by June 2017

2016-2017 HGDM IDP (2012-2017 TERM)

Sanitation	to implement water borne sewer by 2016	By providing improved waterborne sewer system	Horseshoe Sanitation Project - New	GKM	9 000 000	6.3. Number of household connected to waterborne sewer system	Design report completed	Completion of phase 1	Phase 2 under construction	60 household connected to waterborn sewer system	6.3.5. 308 households connected to waterborne sewer system
Water	to implement water supply scheme to service 641 households by June 2016	By constantly monitor the implementation of water project	Khukhulela Water Supply	Ingwe	(R4 999 897)	6.4. Date which design completed 6.4.1. Rudimentary reticulation completed	Completion of phase 1	New enabler	New enabler	Design	6.4.5. Final design and complete rudimentary reticulation by 30 May 2017
Water	to implement water supply to service 5944 householdes by 2030	By constantly monitoring the implementation of water and sanitation project	Greater Kilimon Water Supply Project	Ingwe	(R17 729 375)	6.5. Number KM pipeline Completed 6.5.2 Number of weir Completed	Under construction	Construction of abstraction point and bulk lines	Construction of abstraction point and bulk lines	1 Completion of 300kl elevated reservoir. 2 . Completion of pump house. 3.completion of 15 000 m pipeline	6.5.5. 5944 Households served with clean drinkable water
Sanitation	to implement all the VIP sanitation project identified by the business plan by 2017	By providing of improved ventilated pits toilets	Ingwe Households Sanitation Project	Ingwe	(R8 000 000)	6.6. Number of units completed	Under construction already 10 063	1077 HH will benefit from sanitation facilities by June 2014	1286 HH will benefit from sanitation facilities by June 2015	375 Units completed	6.6.5. 100 units complete
Water	to implement water supply scheme by 2017	By constantly monitoring the implementation of water and sanitation project	Bulwer to Nkelabantwana and Nkumba Water	Ingwe	(R9 061 723,96)	6.7. number of households served with clean drinkable water	Reticulation in the form of spring protection	Construction of bulk pipeline and resevoir	Construction of bulk pipeline and resevoir	Completion of 4.2 km pipeline and 2ML reservoir concrete base	6.7.5. 2702 Households served withclean drinkable water

2016-2017 HGDM IDP (2012-2017 TERM)

Sanitation	to implement water borne sewer by 2016	By providing improved waterborne sewer system	Horseshoe Sanitation Project - New	GKM	9 000 000	6.3. Number of household connected to waterborne sewer system	Design report completed	Completion of phase 1	Phase 2 under construction	60 household connected to waterborn sewer system	6.3.5. 308 households connected to waterborne sewer system
Water	to implement water supply scheme to service 641 households by June 2016	By constantly monitor the implementation of water project	Khukhulela Water Supply	Ingwe	(R4 999 897)	6.4. Date which design completed 6.4.1. Rudimentary reticulation completed	Completion of phase 1	New enabler	New enabler	Design	6.4.5. Final design and complete rudimentary reticulation by 30 May 2017
Water	to implement water supply to service 5944 householdes by 2030	By constantly monitoring the implementation of water and sanitation project	Greater Kilimon Water Supply Project	Ingwe	(R17 729 375)	6.5. Number KM pipeline Completed 6.5.2 Number of weir Completed	Under construction	Construction of abstraction point and bulk lines	Construction of abstraction point and bulk lines	1 Completion of 300kl elevated reservoir. 2 . Completion of pump house. 3.completion of 15 000 m pipeline	6.5.5. 5944 Households served with clean drinkable water
Sanitation	to implement all the VIP sanitation project identified by the business plan by 2017	By providing of improved ventilated pits toilets	Ingwe Households Sanitation Project	Ingwe	(R8 000 000)	6.6. Number of units completed	Under construction already 10 063	1077 HH will benefit from sanitation facilities by June 2014	1286 HH will benefit from sanitation facilities by June 2015	375 Units completed	6.6.5. 100 units complete
Water	to implement water supply scheme by 2017	By constantly monitoring the implementation of water and sanitation project	Bulwer to Nkelabantwana and Nkumba Water	Ingwe	(R9 061 723,96)	6.7. number of households served with clean drinkable water	Reticulation in the form of spring protection	Construction of bulk pipeline and resevoir	Construction of bulk pipeline and resevoir	Completion of 4.2 km pipeline and 2ML reservoir concrete base	6.7.5. 2702 Households served withclean drinkable water

2016-2017 HGDM IDP (2012-2017 TERM)

Water	to implement water supply scheme by 2017	By constantly monitoring the implementation of water and sanitation project	Greater Mhuleweni Water Supply Project	Ingwe	(R10 000 000)	6.8. number of households served with clean drinkable water	Exsting resevoir	Equip of boreholes and construction of bulk pipeline (R3000 000)	Reticulation of water to 5841 HH (R10 266 330)	1. Installation of 2x pumps to pump house. 2. Completion of scour and air valves. 3. Installation of 30 marker posts 4. completion of 500kl steel reservoir. 5. Completon of pump house. 6. completion 6500 kmpipeline	6.8.5. Project Completed
Water	to implement water supply scheme by 2018	By constantly monitoring the implementation of water and sanitation project	Greater Nomandlovu Water Supply Project Phase 2	Ingwe	R 5 000 000)	6.9 number of treatment plant installed	design report is complete	Construcstion of weir, 2ML resevoir and a package plant	Construcstion of a package plant and introduction of a bulk pipe line and reticulation	Commisioning of the treatment plant	6.9.5. Commisioning of the treatment plant
Water	to implement all the VIP sanitation project identified by the business plan by 2017	By constantly monitoring the implementation of water and sanitation project	Ubuhlebezwe Sanitation backlog eradication	Ubuhlebezwe	(R5 665 783,26)	6.10. number of VIP units completed	Currently 980 HH have been served	1000 will be served	1077 will be served	333 Units completed	6.10.5. 50 units complete
Water	to implement water supply scheme by 2020	By constantly monitoring the implementation of water and sanitation project	Highflats Town Bulk Project	uBuhlebezwe	(2 990 000)	6.11. number of design Completed for Highflats Town Bulk Project	design report is complete	Abstraction and construction of bulk lines	N/A	Design	6.11.5. 1 Final design for Highflats Town Bulk Project
Water	to implement water supply scheme	By ensuring sustainable water supply	Ncakubana Water Supply Project Phase 2	uBuhlebezwe	(R 13 009 519,25)	6.12. Total number of Households to be served	New enabler	Equip of boreholes and construction of bulk pipeline	Construction reticulation lines to 1004 (R4 500 000)	1. Installation of mechanical equipment . 2. Completion of 200kl reservoir 3. Completion of pump house building	6.12.5. 1004 households access to water
Water	to implement water supply scheme	By constantly monitor and evaluate implementation of water project	Ufafa Water Supply Project	uBuhlebezwe	42,744,568	6.13.1 number of km bulk pipeline 6.13.2 number of standpipes completed	Detailed designs are completed	Bulk pipeline and reticulation	Reticulation of water to 1060 HH	Installation of 22 standpipes, installation of mechanical equipment and completion of pump house	6.13.5Completion of 66 communal standpipes, 39000m water pipeline and 250KI reservoir (R 23 369 191)

2016-2017 HGDM IDP (2012-2017 TERM)

Water	to implement water supply scheme by june 2015	By constantly monitoring the implementation of water and sanitation project	Mqumeni (Santombe) Water Supply Project Phase 3	uMzikhulu	66,198,348	6.14.1 number of kl reservoir completed 6.14.2. km water pipeline completed 6.14.3 number of standpipes installed and pumphouse completed	New enabler	design report completed	N/A	2ML and 100kl reservoir completed. 16km bulk pipeline completed, 42 standpipes installed and pumphouse completed	6.14.5 Complete 150KI and 100KI reservoirs, 16km water reticulation pipelines (R 19 999 999,98)
Sanitation	to implement all the VIP sanitation project identified by the business plan by 2020	By providing of ventilated improved pitlatrines	Greater Umzikhulu Sanitation Project	uMzikhulu	(R 5 000 000)	6.15. number of units completed	2360 HH have benefitted	2400 HH to benefit	2400 HH to benefit	666 units completed	6.14.5 300 units complete
Water	to implement water supply scheme by 2020	By providing clean drinkable water	Greater Summerfield Water Project	uMzikhulu	R 12 028 663)	6.16. number of ML reservoir	New enabler	Design report completed	Construction	2ML reservoir and 3.6km bulk pipeline. completed.	6.16.5.Complete of 2.5 km raw water pipeline
Water	to implement water supply scheme	By ensuring the provision of sustainable water supply	Greater Paninkukhu(Kwamthwane) Bulk Water Supply Project (Ward 6,7,8,9,10,12,13,14,18,19)	Umzikhulu	6,042,000.00	6.17. Date of completion feasibility study	New enabler	New enabler	Design	Feasibility study: completed water resources report	6.17.5.Feasibility study completed by 30 May 2017
Sanitation	to upgrade existing infrastructure to service 1392 households by June 2016	By Providing of waterborne sanitation system	Umzikhulu Sewer Upgrade Phase 2	uMzikhulu	25,704,300	6.18. Date of completion of design	Designs are under development	Bulk sewer line and reticulation of sewer lines to benefit 1392	N/A	Design report	6.18.5. Final design completed by 30 May 2017 (R 2 000 000)
Water	to plan and implement	By constantly monitoring the implementation of water and sanitation project	Kwa Meyi/TEEKLOOF Water Supply (phase 4)	uMzikhulu	(R 10 490 427,6)	6.19. 1.Completion of water treatment works upgrade 6.19.2.Number of km pipeline completed 6.19.3. Number of standpipes completed	Tender stage	Construction of bulk pipelines and reticulation	Construction of bulk pipelines and reticulation	1. Completion of 1.5 ML reservoir walls. 2.completion of 1 ML reservoir walls. 3. 35 km reticulation completed.	6.19.5. completion of lbiisi water treatment works upgrade,Completion of 52.2km pipeline with and 580 communal standpipes complete



2016-2017 HGDM IDP (2012-2017 TERM)

WSIG											
Focus Area or										Baseline	
Key Challenge	Activity	Strategies	Project Name	Locality	BUDGET	KPI	202-2013	2013-2014	2014-2015	2015-2016	2016/2017
Water	to implement water supply scheme by July 2014	By ensuring that the community have access to clean drinkable water	Hlokozi Water Project Phase 4	uBuhlebezwe	13,346,479.75	6.20. Total number of Households to be served	Under construction	Completed and 1977 HH to benefit	Completed	Phase 3 complete. Business plan approval for phase 4	6.20.5 520 households have access to water
Water	to implement water supply scheme	By constanty monitoring the implementation of water and sanitation project	Nokweja/Mashumi community water supply scheme	uBuhlebezwe	(R 17 000 000)	6.21. Date which Nokweja / Mashumi water scheme was upgraded	New enabler	New enabler	New enabler	Business plan approval	6.21.5. Nokweja/Mashumi water scheme upgrading by 30 June 2017
Water	To service provide clean drinkable water	By implementing sustainable water supply	Mkhunya (Nkweletsheni/Siqandulweni) Water Project	Uuhlebezwe	(R8 000 000)	6.22. number of kl reservoir completed, 6.22.1. 13km pipelines completed	New enabler	New enabler	Business plan approval	1. Phase 2. 65 standpipes installed. 2. Commssioning of phase 1 and 2 3. Reservoir foundation completed	6.22.5. Complete 500Kl reservoir, 13km water reticulation pipeline and 29 standpipes
Water	to implement water supply scheme	By ensuring the provision of sustainable water supply	Greater Paninkukhu	Umzimkhulu	(R 37 771 520.25)	6.23. Number households to be served	New enabler	Business plan approval	Construction	1. Completion of 3500 m rising main. 2. Completion of mechenical equipment	6.23.5 2709 households access to water by completing rudimentary reticulation and boreholes

2016-2017 HGDM IDP (2012-2017 TERM)

RBIG											
Focus Area or											Baseline
Key Challenge	Activity	Strategies	Project Name	Locality	BUDGET	KPI	202-2013	2013-2014	2014-2015	2015-2016	2016/2017
Water	To improve water supply in Ingwe and uBuhlebezwe areas	By ensuring the construction of advanced infrastructure for Stephen Dlamini dam	Steven Dlamini Dam	Ingwe	60 000 000,00	6.24. Date which advance infrastructure designs for the Steven Dlamini Dam are completed	New enabler	Business plan approval	Construction	1. Advance excavation 50% complete and 2. 2500m access road completed 3. completion of bush clearing 4. Box culvert will be completed in the next financial year 2016/17	6.24.5. Complete advance dam infrastructure, final design e by 30 June 2017
Internal Funding											
Focus Area or											Baseline
Key Challenge	Activity	Strategies	Project Name	Locality	BUDGET	KPI	202-2013	2013-2014	2014-2015	2015-2016	2016/2017
Water & Sanitation	to fence water & sanitation schemes	By ensuring fencing of water & sanitation infrastructure	Fencing	All LMs	Fencing of water schemes (R 1 000 000)	6.25. Number of infrastructure assets fenced	New Enabler	New Enabler	New Enabler	New Enabler	6.25.5. Fencing of 5 water schemes
Road	to provide access to water schemes	By gravelling all a	Access Road	All LMs	(R 500 000)	6.26. Number of km access roads gravelled	New Enabler	New Enabler	New Enabler	New Enabler	6.26.5. Graveling of 1km access roads to water schemes ( Riverside, Hlanganani, Bulwer and Hlanganani)
Water	to provide storage facility for rain water collection	By providing jojo tanks	Rain water harvesting	All LMs	(R 5 000 000)	6.27. Number of jojo tanks installed	New Enabler	New Enabler	New Enabler	New Enabler	6.27.5. Supply, delivery and installation of 1070 jojo tanks to households to all LMS

2016-2017 HGDM IDP (2012-2017 TERM)

Building	To provide building maintenance as when required	By repairing the office building	Office buildings - R&M	All satellite offices	(R 1 200 000)	6.28. Percentage response on requests received from Departments 2. Turnaround time in responding to the requests received	New Enabler	New Enabler	New Enabler	New Enabler	6.28.5. 100% Repairs and maintenance of municipal buildings
Planning document	To provide proper disposal of waste	By reviewing and updating the Integrated Waste Management Plan (IWMP)	Integrated Waste Management Plan	All LMs	(R 200 000)	6.29. Date which the IWMP will be completed	New Enabler	New Enabler	New Enabler	New Enabler	6.29.5 Review the Integrated Waste Management Plan by 30 May 2017
Building	to prepare plan and design new offices	By preparing plan and design for new offices	Umgeni new offices technical design	Ubuhlebezwe	(R 540 000)	6.30. Date which new offices completed	New Enabler	New Enabler	New Enabler	New Enabler	6.30.5. Planing and design of Umgeni new offices by 30 May 2017

**BASIC SERVICE DELIVERY (WATER SERVICES DEPARTMENT)**

<b>OUTCOME 9</b>		<b>Households progressively receive access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services</b>										
<b>NKPA</b>		<b>Basic Service Delivery</b>										
<b>IDP OBJECTIVE REF NO. 01 BSI</b>		<b>To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities</b>										
Focus Area or Key Challenge	Activity	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	INDICATOR TYPE	RESPONSIBLE DEPARTMENT				BASELINE	OUTCOME
								2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Water & Sanitation Health and Hygiene	To improve customer relation management, Water conservation Health Hygiene promotion and revenue enhancement Through community outreach programmes	By conducting public participation campaigns on all water and sanitation related matters	Health and Hygiene educational programs	R400 000 00	4.1 Number of awareness campaigns conducted in Health and Hygiene educational programs	Activity	Water Services (Customer Care)	6 Awareness campagns conducted	20 awareness campaigns conducted	20 awareness campaigns conducted	20 awareness campaigns conducted	4.1.5. 20 awareness campaigns conducted
	To improve consultation with stakeholders that have been established in the Water Services Forums	By conducting meetings with key stakeholders that are affected by the water and sanitation services	Stakeholder Consultation Meetings	10 550,00	4.2. Number of Stakeholder Meetings conducted	Activity	Water Services (Customer Care)	New enabler	New enabler	New enabler	New enabler	4.2.5. 4 Stakeholder Meetings Conducted

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Focus Area or Key Challenge	Activity	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	INDICATOR TYPE	RESPONSIBLE	2012-2013	2013-2014	2014-2015	BASELINE 2015-2016	OUTCOME 2016-2017
	To review two policies to give effect to water services intermediaries and free basic water policy	By engaging with the other departments on the challenges encountered with the implementation of these policies	Reviewal of Policy on Water Monitors, Water Services Intermediaries and Free Basic Water Policies	316 500,00	4.3 Number of Free Basic Water Policies policies reviewed  4.3.1 Date in which the Regulatory Performance Management System (RPMS) strategy is reviewed	outcome	Water Quality Monitoring	2 policies reviewed	Water Services (Water Governance)	2 policies developed	Policy reviewed and adopted by September 2016	4.3.5. 3 policies reviewed  RPMS Strategy reviewed by March 2017
	To ensure that the municipality is complying with the South African National Standards of the drinking and waste water quality	By reviewing the Waste water Risk Abatement Plan (WWRAP) and the Water Safety Plan	Waste water Risk Abatement Plan (WWRAP) and Water safety plan Review	316 500,00	4.4 Date in which the WWRAP and WS plans Are reviewed and tabled to Exco	outcome	Water Quality Monitoring	Action Plan on the Water Safety Plan reviewed by June 2016	Water Services (Water Governance)	WWRAP and Water safety plan developed, reviewed and tabled to Exco.	Development of Water WWRAP AND Review of Water Safety Plan by June 2016	4.4.5. Development of Water WWRAP AND Review of Water Safety Plan by June 2017
	To ensure that Water and waste water quality is in compliant with SANS 241 (11)	By compiling and Monitoring of Action Plan for Incident Management & Out of Range Reports.	Water Quality monitoring	R 2 000 000	4.5 Number of Water Quality Reports and submission to EXCO	outcome	Water Quality Monitoring	% increase of HGDM water quality	Water Services (Water Governance)	% increase of HGDM water quality	12 Water Quality Reports submitted to EXCO	4.5.5. 12 Water Quality Reports submitted to EXCO
	To ensure that the municipality has a clear plan linked to IDP on Water and Sanitation Services	By updating the Water Services Development Plan	Water Services Development Plan (WSDP) Review in line with DWS New Guidelines	300 000,00	4.6 Date in which the WSDP is reviewed	outcome	Water Quality Monitoring	New enabler	New enabler	New enabler	6 projects with DWA Approvals	4.6.5. WSDP Reviewed by June 2017
	To ensure that the functionality status of all customers is known to the municipality	By updating the Water Meter Audit Report that has been compiled for the WSA	Updating of Meter Audit Report	133 000,00	4.7 Date in which the Meter Audit Report is updated	output	Water Quality Monitoring	New enabler	New enabler	New enabler	New enabler	4.7.5 Updated Meter Audit Report by June 2017

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PLANNING AND DESIGN												
Focus Area or Key Challenge	Activity	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	INDICATOR TYPE	RESPONSIBLE DEPARTMENT					OUTCOME
								2012-2013	2013-2014	2014-2015	BASELINE 2015-2016	
	To ensure that all prioritised projects in the IDP have approved Business Plans	By Compiling Business Plans for new projects in the IDP	Compilation of business plans	800 000 00	4.8.Number of completed business plans for 2 Augmentation Systems (kopo and Kokstad)	outcome	PLANNING AND DESIGN	4 projects with DWA Aprovals	4 projects with DWA Aprovals	4 projects with DWA Aprovals	6 projects with DWA Aprovals	4.8.5.Development of Business Plans for 2 Augmentation Systems (kopo and Kokstad)
	To update the Infrastructure Asset Register for Accountability and Maintenance Purposes	By assembling a team of engineers to do physical and conditional assessment of assets	Assets verification	800 000 00	4.9. Number of infrastructure asset verification conducted 4.9.1 Date in which infrastructure asset register is completed	Activity	PLANNING AND DESIGN	Implementation and review considering completed projects	Implementation and review considering completed projects	Implementation and review considering completed projects	complete Asset register	4.9.5. 4 Infrastructure asset Verification conducted Asset register Updated by June 2017
	To obtain water abstraction and effluent discharge licences	Registration of water use licence with DWA	Water Use license registration	250 000 00	4.10. Number of schemes with approved water use licences	output	PLANNING AND DESIGN	0	0	0	1 approved licence	4.10.5. 1 approved water use license
	To ensure registration of technical staff with ECSA	By sourcing the mentor to support technical staff not registered with ECSA	ECSA registration	100 000 00	4.11.Number of Technical Staff with ECSA Registration	Activity	PLANNING AND DESIGN	0	0	0	2 ECSA mentorship programme	4.11.5. 3 Technicians Registered with ECSA

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OPERATIONS AND MAINTENANCE												
Focus Area or Key Challenge	Activity	Strategies	Projects	Budget	KPI		Responsible Department	Baseline				
								2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	To ensure functionality of water and sanitation infrastructure	By identifying aging schemes and prioritising them for refurbishment	Ubuhlebezwe scheme Refurbishment	14 000 000,00	4.12 Number of refurbishment projects completed	Activity	Water Services (O&M Unit)	10 Schemes Refurbished	10 Schemes Refurbished	2 Schemes Refurbished	4 Schemes Refurbished	4.12.5. 5 Schemes Refurbished
Umzimkhulu Schemes refurbishments			3 865 000,00	4.13. Number of refurbishment projects completed	Activity	Water Services (O&M Unit)	10 Schemes Refurbished	10 Schemes Refurbished	2 Scheme Refurbishments completed	Refurbishment of 4 water sheme	4.13.5. Refurbishment of 6 water sheme	
Ingwe Schemes Refurbishment			3 265 000,00	4.14. Number of refurbishment projects completed	Activity	Water Services (O&M Unit)	10 Schemes Refurbished	10 Schemes Refurbished	2 Scheme Refurbishments completed	Refurbishment of 4 water sheme	4.14.5. Refurbishment of 10 water sheme	
Greater Kokstad Schemes Refurbishments			3 765 000,00	4.15 Number of refurbishment projects completed	Activity	Water Services (O&M Unit)	10 Schemes Refurbished	10 Schemes Refurbished	2 Scheme Refurbishments completed	Refurbishment of 4 water sheme	4.15.5. Refurbishment of 3 water sheme	
KwaSani Schemes Refurbishments			1 655 000,00	4.16. Number of refurbishment projects completed	Activity	Water Services (O&M Unit)	10 Schemes Refurbished	10 Schemes Refurbished	2 Scheme Refurbishments completed	Refurbishment of 4 water sheme	4.16.5. Refurbishment of 3 water sheme	

By identifying aging schemes and prioritising them for maintenance	Ubuhlebezwe Schemes maintainance	1 982 500,00	4.17. Percentage of challenged water schemes maintained at Ubuhlebezwe	Activity	Water Services (O&M Unit)	139 schemes maintained	139 schemes maintained	12 schemes maintained	12 schemes maintained	4.17.5. 100 % of challenged water schemes mentaioned at Ubuhlebezwe
	Umzimkhulu Schemes maintainance	3 437 500,00	4.18. Percentage of challenged water schemes maintained at Umzimkhulu	Activity	Water Services (O&M Unit)	80 schemes maintained	80 schemes maintained	80 schemes maintained	80 schemes maintained	4.18.5. 100 % of challenged water schemes mentaioned at Umzimkhulu
	Ingwe Schemes maintainance	2 537 500,00	4.19. Percentage of challenged water schemes maintained at Ingwe	Activity	Water Services (O&M Unit)	28 schemes maintained	28 schemes maintained	28 schemes maintained	28 schemes maintained	4.19.5. 100 % of challenged water schemes mentaioned at Ingwe
	Greater Kokstad Schemes maintainance	3 037 500,00	4.20. Percentage of challenged water schemes maintained at Greater Kokstad	Activity	Water Services (O&M Unit)	13 schemes maintained	13 schemes maintained	13 schemes maintained	13 schemes maintained	4.20.5. 100 % of challenged water schemes mentaioned at Kokstad
	KwaSani Schemes maintainance	1 244 000,00	4.21. Percentage of challenged water schemes maintained at KwaSani	Activity	Water Services (O&M Unit)	6 schemes maintained	6 schemes maintained	6 schemes maintained	6 schemes maintained	4.21.5. 100 % of challenged water schemes mentaioned at KwaSani



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By providing tanked water to affected communities	Emergency Water Intervention through Hire of Water Tankers	1 000 000,00	<b>4.22</b> turnaround time to respond to water emergencies	outcome	Water Services (O&M Unit)	Respond to water emergencies within 24 hrs	Respond to water emergencies within 24 hrs	Respond to water emergencies within 24 hrs	Respond to water emergencies within 24 hrs	<b>4.22.5</b> Respond to water emergencies within 24 hrs
By adhering to the turn around time of 6 hours in compliance with municipal services commitment charter	Emergency Sewer Intervention through Jet Cleaning and Honeysucking	1 000 000,00	<b>4.23</b> turnaround time to respond to sewer emergencies	outcome	Water Services (O&M Unit)	Respond to water emergencies within 6 hrs	Respond to water emergencies within 6 hrs	Respond to water emergencies within 6 hrs	Respond to water emergencies within 6 hrs	<b>4.23.5.</b> Respond to water emergencies within 6 hrs
By increasing the number of municipal owned Water Tankers , Honeysuckers and Jet Cleaners	Procurement of Water Tanker, Honey Sucker and Jet Cleaner	2 642 000,00	<b>4.24</b> Number of Trucks Procured	output	Water Services (O&M Unit)	New enabler	New enabler	New enabler	New enabler	<b>4.24.5.</b> 3 trucks Procured ( Water Tanker, Honey Sucker and Jet Cleaner)
By installing domestic meters and implementation of Water Conservation Strategies	Installation of Water Meters	1 500 000,00	<b>4.25</b> Number domestic water meters installed	Activity	Water Services (O&M Unit)	N/A	N/A	200	900 water metres installed	<b>4.25.5.</b> 450 domestic water metres installed
	Installation of Water flow restrictors	422 000,00	<b>4.26</b> Number of Water Restrictors installed	Activity	Water Services (O&M Unit)	N/A	N/A	N/A	New enabler	<b>4.26.5.</b> 1000 Water Flow Restrictors installed
Employment of water Monitors to operate rudimental water supply schemes in rural areas	Employment of water monitors	3 333 000,00	<b>4.27</b> Number of Water Mornitors recruited	outcome	Water Services (O&M Unit)	N/A	N/A	150 Water Mornitors recruited	234 Water Mornitors recruited	<b>4.27.5.</b> 204 Water Mornitors recruited

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By disconnecting all the illegal connections	Disconnection of illegal connections	Nil	<b>4.28.</b> Date in which all the illegal connections are addressed	Activity	Water Services (O&M Unit)	New enabler	New enabler	New enabler	Jun-16	<b>4.28.5.</b> 100% disconnections of Illegal Connections discovered
By implementing the Blue and Green action plan	Blue and Green drop	R 1 000 000,00	<b>4.29</b> Percentage improvement in the Blue drop status	output	Water Services (O&M Unit)	New enabler	New enabler	New enabler	New enabler	<b>4.29.5.</b> 15% Improvement on BDS
			<b>4.30</b> Percentage improvement in the Blue and Green drop status	output						<b>4.30.5.</b> 15% Improvement on GDS
By having the plumbing teams to hot spot to detect any sewer leaks at least once a day	Dealing with Sew	Nil	<b>4.31.</b> Turnaround time in attending sewer leaks	outcome	Water Services (O&M Unit)	New enabler	New enabler	New enabler	New enabler	<b>4.31.5.</b> 24hrs turnaround time on Sewe Leakages attended

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OUTCOME 9		An effective climate change and adaptation response						
NKPA		Local economic development and Social development						
REF. NO. 04 LEDSOC 2015		To increase the Gross Domestic Product of the Harry Gwala by 3% in 2030 to improve the socio-economic wellbeing of its citizens						
Focus Area	Activity	Strategies	Output	Locality	Budget Estimate	KPI	Responsible department	2014/2015
DISASTER MANAGEMENT	To facilitate the procurement of Gym Equipment for the DMC	By deloping the specification and submitting to SCM unit to facilitate the procurement	Disaster Management Equipment	Ubuhlebezwe	R 350 000	3.1. Date in which the Gym equipment is procured	Social Services and Development Planning	01 June 2015
	To facilitate the Procurement of rescue and fire equipment	By deloping the specification and submitting to SCM unit to facilitate the procurement	Procurement of Fire equipment	Areas Prone to Runaway Fires	R 84 000	3.2. Number of Fire beaters and knapasack tanks procured and distributed to relevant stakeholders	Social Services and Development Planning	220 fire beater procured
						3.3. Number of fire equipment procured	Social Services and Development Planning	N/A
	To ensure that the Disaster Management Forum convenes once a quarter	By coordinating and facilitating the meetings of the Forum	Disaster Management Forum	N/A	R 35 000	3.4. Number of Disaster Management Forum meetings held	Social Services and Development Planning	4 Number of Disaster Management Forum meetings held
To respond and conduct assessments within 5 hours	By engaging DMV depending on the magnitude of the incidents	Effective response to disasters	All Local Municipalities affected	R 150 000	3.5. Turn around time in response to disaster incidents occurred and reported.	Social Services and Development Planning	Within 5 Hours	

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	To acquire Disaster Relief Material	By developing the specification and submitting to SCM unit to facilitate the procurement	To acquire disaster Relief Material	All Affected Local Municipalities	R	738 500	3.6. Turnaround time in delivering relief material to the affected communities.	Social Services and Development Planning	600 blankets, 600 mattresses, 600 plastic sheets and 90 food parcels	1600 blanket, 1200 mattresses, 100 plastic sheets and 200 food parcels	Delivery of relief material within 48 hours to the affected communities
	To install cluster Lightning Conductor Infrastructure	By identifying areas prone to Lightning	Supply and Installation of cluster Lightning Conductors	All Local Municipalities affected	R	211 000	3.7. Number of cluster lightning conductors intalled	Social Services and Development Planning	150 Lightning Conductors installed	150 Lightning Conductors installed	5 cluster Lightning Conductors Installed
	To conduct educational awareness campaign to communities and schools ( Disaster management and fire rescue)	By conductin awareness campaign and distribution of educational material		All Local municipality		200000	3.8. Number of awareness campaigns on disaster conducted	Social Services and Development Planning	12 Awareness campaigns conducted	12 Awareness campaigns conducted	12 Awareness campaigns conducted
	To amend and gazette municipal health by-laws	By engaging the municipal legal team to assit in amending and gazetting the By-laws	By-laws amendment and gazetting	HGDM Main Office		500 000 00	3.9. Date on which the By-laws were amendment and gazetted	Social Services and Development Planning	2014 December	Gazetted document by June 2015	Bylaws ammended and gazzated June 2016

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<b>MUNICIPAL HEALTH</b>	To conduct 12 Health and Hygiene Awareness Campaigns Annually	By conducting Health and Hygiene Awareness Campaigns to communities	Health and Hygiene Awareness Campaigns	All Local Municipalities	R 52 750	3.10. Number of Health and Hygiene awareness campaigns conducted	Social Services and Development Planning	12 Health and hygiene Awareness Campaigns conducted	12 Health and hygiene Awareness Campaigns	12 Health and hygiene Awareness Campaigns
	To manage, control and monitor exhumations and disposal of human remains	By attending all exhumations, burial of destitute corpses in terms of policy	Disposal Of the dead (Human Remains)	All Local Municipalities	52 750 00	3.11. Percentage of exhumations and destitute reburial	Social Services and Development Planning	100% of exhumations, reburial, pauper and destitute burial conducted	100% of exhumations, reburial, pauper and destitute burial conducted when budget allows	100% of exhumations, reburial, destitute burial conducted
	To facilitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	By working hand in hand with health institutions to investigate reported communicable diseases, Food and Chemical Poisoning	Investigation of Communicable diseases, Food and Chemical Poisoning	All local municipalities	R21 100 00	3.12. % of cases of Communicable diseases, Food and Chemical Poisoning received and Investigated	Social Services and Development Planning	100%	100% of cases of Communicable diseases, Food and Chemical Poisoning received and Investigated	100% of cases of Communicable diseases, Food and Chemical Poisoning received and Investigated
	To prevent the spread of food poisoning	By building capacity of food handlers ( street traders and cateries)	Capacity building of Street traders	All Local Municipalities	R 55 810	3.13. Number of street traders and cateries workshops on food safety conducted.	Social Services and Development Planning	16 street traders workshops on food safety conducted.	8 street traders workshops on food safety conducted.	8 trainings conducted
	To Monitor water quality	By taking water samples to laboratory for analysis	Water Quality monitoring	All local municipalities	R158 250 00	3.14. Number of water samples taken for analysis	Social Services and Development Planning	200 water samples taken for analysis	200 water samples taken for analysis	200 water samples taken for analysis
	To promote cleanliness in our towns and communities	By conducting clean up and awareness campaigns	Clean up awareness campaigns	All local municipalities	R200 000 00	3.15. Number of clean up and campaigns conducted	Social Services and Development Planning	4 Clean up and awareness campaigns	4 Clean up and awareness campaigns	4 Clean up and awareness campaigns

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Focus Area	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline		Outcome
Key Challenge								2014-15	2015-16	206-2017
Youth Development	To promote the culture of learning	By identifying schools that will be visited and to partner with the local municipalities	Back to School Drive.	All local municipalities	R158 250 00	3.16. Date in which the Back to school drive held	Social Services and Development Planning	5 schools visited	2016-01-01	Back to school drive conducted in January 2017
		By	Matric Excellence awards		R 200 000	3.17. Date in which the Matric Excellence awards held	Social Services and Development Planning	N/A	New enabler	Jan-17
			Career Exhibition			3.18. Number of Career Exhibitions conducted	Social Services and Development Planning	N/A	New enabler	1 Career Exhibitions conducted
	To assist learners that cannot afford enrollment fees in the institutions of higher learning	By providing financial assistance to the prospective learners	Enrollment fees	All local municipalities	R 200 000	3.15. Number of learners assisted with finance for enrolment in Higher Education institutions	Social Services and Development Planning	90 leames	60 leames	100 learners assisted with finance for enrolment in Higher Education institutionslearners
	To contribute positively towards skills development of our youth and investing in scarce skills	By proving bursaries to deserving and needy learners	Medical Bursaries	HGDM	189 900 00	3.16. Number of deserving and needy learners funded to study medicine in Cuba	Social Services and Development Planning	5 deserving and needy learners funded to study medicine in Cuba	5 deserving and needy learners funded to study medicine in Cuba	5 deserving and needy learners funded to study medicine in Cuba
	To address socio Economic issues areas that characterises HGDM Youth	By prioritising and implementing projects in the Youth Development Plan	Youth Development plan	HGDM	500 438 00	3. 17. Number of projects implemented as per the plan	Social Services and Development Planning	By 2014 December	District Youth Indaba held by June 2016	3 projects implemented by June 2017
			Training of Youth In ICT	HGDM		3.18. Number of Youth trained in ICT	Social Services and Development Planning	N/A	50 Youth trained in ICT	50 Youth trained in ICT
			ICT Hub	Identified LM	227 500 00	3.19. Date on which the ICT HUB was Developed	Social Services and Development Planning	By 2015 June	Youth involved in the ICT learnership by June 2016	ICT Hub developed By Dec 2016

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Focus Area	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	2014-15	Baseline	Outcome
								2014-15	2015-16	2016-2017
Special Programmes	To encourage healthy living and fitness amongs senior citizens	By hosting district golden games and participating in Provincial golden games	Senior citizens programmes	Identified host LM	R200 000 00	3.20. Date on which HGDM participated in one district gilden games	Social Services and Development Planning	By July 2014	Participated in 1 district golden games By July 2015	16-07-01
	To unearth new talent focusing on cultural music	By hosting festival	Cultural Festival	All LMs	R300 000 00	3.21. Date on which the Cultural festival held	Social Services and Development Planning	1 festival held	August and September 2014	1 cultural festival held by November 2016
	To promote moral regeneration through Umkhosi womhlanga	By ensuring participation of SDM maidens in Umkhosi Womhlanga	Umkhosi Womhlanga	Provincial event	R50 000 00	3.22. Date on which HGDM participated in umkhosi womhlanga	Social Services and Development Planning	HGDM participated in umkhosi womhlanga by September 2014	HGDM participated in umkhosi womhlanga by September 2015	HGDM participated in umkhosi womhlanga by September 2016
	Ensure that forums that deal with special programs elderly, disability, and men's forum are convened to deliberate on issues facing them	By convening quarterly meeting with the elderly forum	Elderly Forum meetings	Identified host LM	R 316 500	3.23. Number of elderly forum meetings held	Social Services and Development Planning	3 elderly forum meetings held	3 elderly forum meetings held	4 Elderly forum meetings held
		Disability programs	Disability Forum meetings	Identified host LM		3.24. Number of forum meetings held	Social Services and Development Planning	2 diasbility forum meetings will be held	3 diasbility forum meetings will be held	4 diasbility forum meetings will be held
	To educate people living with Disability on their social responsibility within our communities	By hosting disability day	Disability day and programmes	Identified host LM		3.25. Date in which the the disability day was held	Social Services and Development Planning	13-11-01	15-11-01	Disability day held by Dec 2016
	To educate men on their social responsibility within our communities	By hosting an annual men's summit	Men's summit	Identified host LM	210 000	3.26. Date on which the Men's summit was hosted	Social Services and Development Planning	01-07-2014	01-07-2015	Mens summit hosted by July 2016
	Empower women on how to deal with the challenges that are currently facing them	By implementing or hosting one women's programme	Women empowerment programmes	All LMs	R301 000 00	3.27. Date in which Women's month programme implemented	Social Services and Development Planning	14-08-01	1	Women empowerment programmes held by August 2016
To get all the religious sector involves in fighting social ills	Convene quartelry meetings with the religious forum	Religious forum	All LMs	R 50 000	3.28. Number of forum meeting held	Social Services and Development Planning	new enabler	4 forum meetings per annum	4 forum meetings per annum	

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Focus Area or Key Challenge	Objective	Strategy	Project	Locality	Budget Estimate	KPI	Department	Baseline	Outcome	
								2014-2015	2015-2016	2016-2017
Sport development	To identify suitable candidates that will participate in the games	By hosting mayoral games	Mayoral cup	All LMs	R 4 000 000	3. 29. Date on which the Mayoral cup was hosted by HGDM	Social Services and Development Planning	01 September 2014	Mayoral Cup held in August 2015	Mayoral Cup held in August 2016
		By coordinating district selection tournament and participate in the provincial tournament.	IG tournament	All LMs		3.30. Date on which Harry Gwala District Municipality participated in the Indigenous Games(IGs) competition	Social Services and Development Planning	Harry Gwala District Municipality participate in the Indigenous Games(IGs) competition by September 2014	Harry Gwala District Municipality participate in the Indigenous Games(IGs) competition by September 2015	Harry Gwala District Municipality participate in the Indigenous Games(IGs) competition by September 2016
		By ensuring a successful participation in the SALGA games	SALGA games	All LMs		3. 31. Date on which HGDM participated in SALGA games	Social Services and Development Planning	01 December 2014	Participate in the SALGA games by December 2015	Participate in the SALGA games by December 2016
	To develop athletics as a sport code that will that promote healthy living, tourism, social cohesion as well as enabling participants to qualify for the comrades marathon	By Inviting the participants through website and media	Harry Gwala Marathon	Umzimkhulu and Buhlebezwe	1000 000 00	3.32. Date in which the Harry Gwala marathon held	3.37. Date on which accurate and informative disaster Geographical Information System data is improve	R 42 092	Marathon held by March 2016	Marathon held by March 2017
		To promote rural horse riding within the district	By hosting and participating in the HGDM Summer Cup	Summer Cup (Rural Horse Riding)	All LMs	R691 337 00	3. 33. Date on which HGDM participated in the Summer Cup competition	Social Services and Development Planning	01 November 2015	Participated in the Summer Cup by November 2015
	By participating in the Dundee July		Dundee July	All LMs	R 100 000.00	3. 34. Date on which Harry Gwala District Municipality participated in the Dundee July horse riding competition	Social Services and Development Planning	Participated in the Dundee July Event By July 2015	Participated in the Dundee July Event By July 2015	Participated in the Dundee July Event By July 2016
				Umzimkhulu	R 1 000 000	3.35. Date on which the race course is completed	Social Services and Development Planning	N/A	New enabler	Rauka Race course completed by 2018



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Geographical information system	To comply with Geographical Information System operation license requirements	By improving the operating systems annually	Geographical Information System and Computer Aided Design operating Licenses	HGDM	R	200 000	3.36. Date on which the operating system is renewed	Social Services and Development Planning	By 2015/06/01	June 2016	By December 2016
	To improve the quality of Geographical Information System data for water and sanitation	By continuously updating Geographical Information System data for water and sanitation	Geographical Information System data update	HGDM			3.37. Date in which a more accurate and updated Geographical Information System for water and sanitation is improved	Social Services and Development Planning	By 2015/06/01	New enabler	More accurate and updated Geographical Information System for water and sanitation is improved by June 2017
	To improve the quality of Geographical Information System data for disaster information	By improving data survey, collection and system for disaster	Improving the disaster data, prone areas and incidents	HGDM			3.38. Date on which accurate and informative disaster Geographical Information System data is improved	Social Services and Development Planning	By 2015/06/01		By June 2017
SPATIAL PLANNING	To develop the HGDM SDF	By developing a credible SDF Framework in consultation with relevant stakeholders	SDF development	HGDM		750 000 00	3.39. Date on which the Spatial Development Framework was developed	Social Services and Development Planning	By 2015/06/01	Jun-16	By June 2017
	To facilitate the process of Subdivision and Zoning of the portion of Umngeni Farm where the Office Complex is to be built	Manage and facilitate the Sub division and Zoning Application through relevant planning legislations	Approved Subdivisional and Zoning application for Umngeni Farm	Ubuhebezwe LM	R	500 000	3.40. Date on which Planning application approved.	Social Services and Development Planning	By 2015/06/01	Final Draft in place by June 2016	Approved Development Application by LM
	To ensure compliance with legal requirements of Spatial Planning and Land Use Management Act	By setting up and participating in relevant structures and ensuring their functionality thereof	Convene MPT for consideration of development applications	All LMs		390 000 00	3.41. Percentage of applications processed within the set legal time frame	Social Services and Development Planning	Jun-15	MPTs in place and functional by June 2016	100% of applications processed within the set legal time frame
	To improve coordination of planning activities within the DM	Keep IGR (Planning and Development Forum) functional	Planning and Development Forum	All LMs			3.42. Number of Planning and Development forums held	Social Services and Development Planning	4 Planning and Development Forums held	4 Planning and Development Forums held	4 Planning and Development Forums held

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ENVIRONMENTAL MANAGEMENT	To consider the impact of climate change in the district	Develop climate change response strategy	Climate change and response strategy	All LMs		3.43. Date in which the climate change strategy is developed	Social Services and Development Planning	N/A	New enabler	By June 2017
	To manage and protect the environment within the district	Develop an environmental management tool	Environmental Management Framework	All LMs	1 000 000	3.44. Date in which Environmental Management Framework (EMF)	Social Services and Development Planning	N/A	New enabler	By June 2017
	To encourage greening and proper waste management practices	By hosting the Greenest Town Municipal awards ceremony	Greenest Town Municipal Competition	All LMs	R369 250 00	3.45. Number of Greenest competition held	Social Services and Development Planning	One Greenest Municipality Competitions Held	One Greenest Municipality Competitions Held	One Greenest Municipality Competitions Held
Focus Area	Activity	Strategies	Output	Locality	Budget Estimate	KPI	Responsible department	2014/2015	2015/2016	2016/2017
IDP	To develop the IDP as per the Municipal Systems Act	By adhering to all the legislative prescripts governing the formulation of IDP's.	IDP Road Shows	All LMs	R 1 500 000	3.46. Number of IDP meetings held	Social Services and Development Planning	4 IDP meetings held	4 IDP meetings held	4 IDP meetings held
						3.47. Number of IDP road shows held	Social Services and Development Planning	14 IDP road show meetings held	14 IDP road show meetings held	14 IDP road show meetings held
PMS	To determine the result and the impact of service delivery to the communities residing within the Harry Gwala DM jurisdiction	By conducting the baseline study and analysing the findings and reporting	Performance Information Review	All LMs	R300 000 00	3.48. Date in which the baseline study was conducted	Social Services and Development Planning	N/A	PMS framework reviewed by May 2016	Baseline Study report completed by June 2017
Annual Report	To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	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	All LMs	200 000 00	3.49. Date in which the Annual report was submitted to AG, National Treasury and to COGTA	Social Services and Development Planning	Annual report adopted by council August 2015	Annual report adopted by council August 2016	Annual report noted by council August 2016 and adopted by council in March 2017

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<b>OUTCOME 9</b>	<b>Administrative and financial capabilities</b>									
<b>NKPA</b>	<b>Municipal financial viability and management</b>									
<b>IDP REF NO. 05 FIN 15</b>	<b>To improve the financial affairs and viability of the municipality in order to have self a sustainable instituti</b>									
Focus Area or Key Challenge	Activity	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline			
							2013-14	2014-15	2015-16	2016-2017
Municipal Video System	To have an updated municipal Video system	Updating of the municipal Videography system	Videography	150 000 00	5.1. Number of Updated Videos	Office of the Municipal Manager	4 videography	1 Updated Video	1 Updated Video	1 Updated Video
Public Relations	To show case Harry Gwala Infrastructure,LED and tourism projects  Improve the image of the municipality and enhance social cohesion	By conducting Media tour with the local and mainstream media	Media Tour	R 500 000	5.2. Number of media tours conducted	Office of the Municipal Manager	2 media tours conducted	2 media tours conducted	2 media tours conducted	2 media tours conducted
			Marketing and Branding	400 000 00	5.3.1. Number of banners and	Office of the Municipal Manager	20 Banners procured	10 Banners	20 Banners	20 Banners
					5.3.2. Number folders procured	Office of the Municipal Manager	500 folders procured	500 folders procured	4000 folders procured	4000 folders procured
			Mayoral Slots	R 400 000	5.4. Number of Mayoral slots in SABC Radio stations	Office of the Municipal Manager	12 Slots	12	12 Mayoral slots in SABC Radio stations	12 Mayoral slots in SABC Radio stations
			Nyusi Volume	1000 000 00	5.5. Date on which the Nyusi volume is held	Office of the Municipal Manager	2013-12-01	2013-12-01	2016-12-01	2017-12-01
			Press Conference & Media Briefings	200 000 00	5.6. Number of Press Conference per Quarter	Office of the Municipal Manager	4	4	4 Press Conference	4 Press Conference

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HIV & AIDS	Implement all HIV and AIDS programs to combat the scourge of the diseases in the District	By ensuring that all HV & AIDS programs and projects are implemented	HIV/AIDS Awareness	R1 000 000 00	5.7. Number of HIV/AIDS awareness programmes held	Office of the Municipal Manager	4 Awareness Programs	4 Awareness Programs	4 Awareness Programs	4 HIV/Aids awareness Programs
					5.7.1. 4 HIV/AIDS reports submitted to the Provincial Council	Office of the Municipal Manager	4 HIV/Aids reports submitted to the Provincial Council	4 HIV/Aids reports submitted to the Provincial Council	4 HIV/Aids reports submitted to the Provincial Council	4 HIV/Aids reports submitted to the Provincial Council
SUKUMA SAKHE	Implemet Sukuma Sakhe programs in order to fight povety and hunger	By ensuring that all Sukuma Sakhe programs are implemented	Operation Sukuma Sakhe		5.8. Number of Operation Mbo held	Office of the Municipal Manager	4 Operation Mbo were held	1 District Sukuma Sakhe Operation Mbo to be held	1 District Sukuma Sakhe Operation Mbo to be held by July 2016	4 District Sukuma Sakhe Operation Mbo to be held
	Monitor the functionality of war rooms	By submitting monthly reports to the Municipal Manager			5.9. Number of war rooms monitored	Office of the Municipal Manager	new enabler	new enabler	Monthly progress reports	Monthly progress reports
	To enhance democracy through public participation	By conducting Mayoral imbizo	Mayoral Imbizo	100 000	5.10. Number of Mayoral imbizo held	Office of the Municipal Manager	6 Mayoral imbizo held	6 Mayoral imbizo held	6 Mayoral imbizo held	18 Mayoral imbizo held
<b>Focus Area</b>	<b>Activity</b>	<b>Strategies</b>	<b>Projects</b>	<b>Budget Estimate</b>	<b>KPI</b>	<b>Responsible department</b>	<b>2013-14</b>	<b>2014-2015</b>	<b>Baseline 2015-2016</b>	<b>2016-2017</b>
Enterprise Risk Management	To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	Development, approval of Risk Management Framework and Strategy	300 000 00	5.11. Number of approved risk management framework and policy	Office of the Municipal Manager	1 Approved risk management framework	1 Approved risk management framework	1 Approved risk management framework	1 Approved risk management framework
			Implementation of a Risk Management Framework and Strategy and Plan		5.12. Number of reports submitted to the RISK/MANCO and Audit Committee	Office of the Municipal Manager	4 Reports submitted to Risk/Manco and 4 Reportssubmitted to Audit Committee	8 Reports submitted to Risk/Manco and 4 Reportssubmitted to Audit Committee	8 Reports submitted to Risk/Manco and 4 Reportssubmitted to Audit Committee	8 Reports submitted to Risk/Manco and 4 Reportssubmitted to Audit Committee

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Implementation of effective risk monitoring processes	To identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.	Regular assessment and monitoring of relevant risks by continuously identifying, measuring and managing risks.	1. Conduct risk and control self assessment workshop 2. Compile a risk register and profile	R 300 000	5.13. Date in which the Risk assessment report was approved	Office of the Municipal Manager	Approved Strategic risk assessment report, Approved operational risk assessment report and approved fraud risk assessment report by August 2013	Approved Strategic risk assessment report, Approved operational risk assessment report and approved fraud risk assessment report by August 2014	Approved Strategic risk assessment report, Approved operational risk assessment report and approved fraud risk assessment report by August 2015	Approved Strategic risk assessment report, Approved operational risk assessment report and approved fraud risk assessment report by August 2016
Focus Area	Activity	Strategies	Projects	Budget Estimate	KPI	Responsible department	2013-2014	2014-2015	Baseline 2015-2016	Outcome 2016-2017
Audit Committee	To assist the municipality and the accounting officer in fulfilling its oversight responsibility with regard to the integrity of internal control and accounting function, internal auditing and external auditing and reporting practices of the municipality and other such duties as may be directed by the Council and Accounting Officer	By convening audit committee meetings	Audit Committee	500 000 00	5.14. Number of audit committee meetings held	Office of the Municipal Manager	4 Audit committee meetings held	4 Audit committee meetings held	4 Audit committee meetings held	4 Audit committee meetings held

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	To provide comprehensive and integrated value - added internal audit services by 2016	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	500 000 00	5.15. Date in which the Risk based Internal Audit plan is approved by the Audit committee	Office of the Municipal Manager	Risk based Internal Audit Plan approved by August 2013	Risk based Internal Audit Plan approved by August 2014	Risk based Internal Audit Plan approved by August 2015	Risk based Internal Audit Plan approved by August 2016
			Implementation of the risk - based internal audit plan 3) Report to the audit committee regularly		5.16. Number of audit assignments completed as per the approved audit plan.	Office of the Municipal Manager	4 Quarterly internal audit reports completed as per the approved audit plan submitted to Audit Committee	4 Quarterly internal audit reports completed as per the approved audit plan submitted to Audit Committee	4 Quarterly internal audit reports completed as per the approved audit plan submitted to Audit Committee	4 Quarterly internal audit reports completed as per the approved audit plan submitted to Audit Committee

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Focus Area	Activity	Strategies	Projects	Budget Estimate	KPI	Responsible department	2013-2014	2014-2015	2015-2016	2016-2017
Legal Services	To formulate immediate short and medium term for the legal Services and Labour Relations Unit.	By conducting labour research on the subject and interpret legislation, case and law and general legal position.	Provision of legal advice	Nil	5.16. Date on which the legal services and labour relations unit is established.	Office of the Municipal Manager	N/A	N/A	New enabler	Establishment of legal services and labour relations unit by March 2017.
	To draft new bylaws, Vet agreements and Policies	By receiving policy /information for drafting a new bylaws/ receive draft bylaws from relevent department	Draft vet agreements and managing By-laws	Nil	5.17. Date on which bylaws, vet agreements and policies were drafted	Office of the Municipal Manager	N/A	N/A	New enabler	01 January 2017

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To scrutinise debt collection files reaching point of exhaustion	By liaising with debtors on settlement of claims and recommend writes off.	Debt recovery	Nil	5.18. Number of debtors files scruitinised	Office of the Municipal Manager	N/A	N/A	New enabler	40 debtors scruitinised
To ensure compliance and provision of legal support to the Council.	By update Management and Excutive Committee on Policy issues and the reviewal of all policies derived from legislation, repeals /	Municipal policies	Nil	5.19. Date on which the the policies were submitted to Council for approval	Office of the Municipal Manager	N/A	N/A	New enabler	01 January 2017
To formule Service Level Agreements for contracted Service Providers to avoid unnecessary claims where possible.	By ensuring that all Service Level agreements are being signed by both parties	Service level agreements	Nil	5.20 Turnaround time in which a legally service level agreement is being developed	Office of the Municipal Manager	N/A	N/A	New enabler	Developed Service Level Agreements



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<b>OUTCOME 9</b>	<b>Implement a differentiated approach to municipal finance, planning and support</b>								
<b>NKPA</b>	<b>Municipal Transformation and Institutional Development</b>								
<b>IDP REF NO. 02 TRANS 15</b>	<b>To provide administrative support to council and its structures and develop and improve human capital in order to deliver basic services to the communities</b>								
Focus area/ Key challenge	Activity	Strategies	Project Name	Budget Estimate	KPI	Responsible Department	Baseline		
							2014-15	2015-16	2016-17
Workplace Skills Plan	Develop the Workplace Skills Plan in order to address skills shortage within the District	By collecting information through skills audit	Workplace Skills Plan (WSP)	R 1 800 000	2.1. Date in which the WSP developed and submitted to LGSETA	Corporate Services	1 WSP submitted	1 WSP submitted	1 WSP submitted to LGSETA by April 2017
					2.2. Number of people trained		Corporate Services	100% of budget spent on training in implementing the WSP	323 people trained
Communications	Ensure effective communication	By developing Newsletter on quarterly basis	Newsletter	R 990 000	2.3. Number Newsletters developed and published by 30 June 2016	Corporate Services	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published
		By preparing a response to negative publicity in newspapers within 7 days in accordance with services commitment charter	Upholding of the services commitment charter	Nil	2.4. % of provision of responses to the media in response to negative publicity	Corporate Services	100% provision of responses to the media in response to negative publicity	100% provision of responses to the media in response to negative publicity	100% provision of responses to the media in response to negative publicity
Council Support	To track implementation of Council resolutions	Track implementation of council resolutions	Council resolutions	Nil	2.5. Number of progress report against the implementation of Council resolutions submitted quarterly by 30 June 2017	Corporate Services	4 progress reports against the implementation of Council resolutions	4 progress reports against the implementation of Council resolutions	4 progress reports against the implementation of Council resolutions submitted

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SHE reps and First Aiders training	To ensure that SHE reps and first Aiders are trained on Occupational Health and Safety matters	By appointing the service provider to train the SHE reps and First Aiders	SHE reps and First Aiders training	R100 000 00	2.6.Number of SHE reps and First Aiders trained	Corporate Services	27 SHE reps and 23 First Aiders	6 SHE reps and 7 First Aiders	20 SHE reps and 20First Aiders
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.	Verification of qualification	R 20 000 00	2.5. Number of verifications of qualifications performed	Corporate Services	20 verifications of qualifications performed	15 Verifications of qualifications performed	24 verification of qualifications performed
Staff compounds	To provide accommodation for standby employees in the Water Services department	By procuring staff compounds for standby employees in the Water Service department	Staff compound	R 600 000 00	2.7. Number of staff compounds procured	Corporate Services	3 staff compounds	2 staff compounds procured	1 staff compound pocured
Microphones	To improve communication and recording in the council chamber	By procuring additional microphones	Microphones	R 30 000 00	2.8. Number of microphones procured	Corporate Services	30 microphones	5 microphones procured and installed	5 microphones procured and installed
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 reviewing the current employment Equity plan and ensure that the municipality complies	Employment Equity	Nil	2.9. 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 2017	Corporate Services	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 by 30 June 2015	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 by 30 June 2015	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 by 30 June 2017
	To ensure that the Employment Equity Report (EER) is compiled and submitted to the Department of Labour	Compilation and submission of the Employment Equity Report	Employment Equity Report	Nil	2.10. Number of Employment Equity Reports submitted to the Department of Labour by 15 January 2017	Corporate Services	1 Employment Equity Report submitted to the Department of Labour by 15 January 2015	1 Employment Equity Report submitted to the Department of Labour by 15 January 2016	1 Employment Equity Report submitted to the Department of Labour by 15 January 2017

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IT	To ensure the implementation of ICT Audit Action plan	By preparing monthly progress reports to Exco	Implementation of ICT Audit action plan (ICT Strategic Support)	R 1 055 000	2.12. Number of progress reports on ICT related issues submitted	Corporate Services	N/A	4 ICT Audit plan progress reports submitted to Exco	4 ICT Audit plan progress reports submitted to Exco
Training	To capacitate Supply Chain Management officials and Bid Committee members	By conducting training	Capacity Building	R 1 500 000	2.13. Number of officials trained	Corporate Services	100%	100%	27 officials trained on SCM
Administration	To ensure proper management of municipal fleet	By monitoring vehicle tracking system	Fleet management	Nil	2.14. Number of reports submitted to EXCO by 30 June 2017 subject to the sitting of the Portfolio Committee	Corporate Services	11 reports submitted to EXCO by 30 June 2015	11 reports submitted to EXCO by 30 June 2016	10 reports submitted to EXCO by 30 June 2017 subject to the sitting of the Portfolio Committee

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<b>OUTCOME 9</b>	<b>Administrative and financial capabilities</b>									
<b>NKPA</b>	<b>Municipal financial viability and management</b>									
<b>IDP REF NO. 05 FIN 15</b>	<b>To improve the financial affairs and viability of the municipality in order to have self sustainable institution</b>									
Local KPA/ Key Challenge	Activity	Strategies	Project Name	Budget Estimate	KPI	2012/13	2013/14	2014/15	Baseline	
									2015/16	2016/17
Revenue Management	To increase revenue collection by 80% 2016	By replacing credit meters to smart meters	Implementation of credit control and debt collection	600 000 00	1.1.Total percentageof credit meters replaces	80%	80%	83%	85%	1.1.5. 85% revenue collected
	To increase revenue collection	By replacing credit meters billing to token sales	Smart meter tokens		1.2.Number of credit metres replaced	new enabler	new enabler	new enabler	new enabler	1.2.5.100% OF token sales activated by June 2017
Budgeting, Reporting & Financial Systems	To facilitate the effective and efficient allocation of financial resources.	By coordinating the budget preparation process in line with the approved Schedule of Key deadlines.	Budget preparation	150 000 00	1.3 Date in which Council approves the 2016/17 budget.	Approved 2013/14 Budget by May 2013.	Approved 2014/15 Budget by May 2014.	Approved 2015/16 Budget by May 2014.	Approved 2015/16 Budget by May 2016.	1.2.5. Approved 2016/17 Budget by May 2016.

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AFS	To prepare monthly financial statements	By preparing monthly financial statements to ensure reliable and timeous financial information	Accounting Services (AFS)	3 000 000 00	1.4. Date on which the AFS were prepared, consolidated and submitted to Auditor General by 30 September.	AFS prepared, consolidated and submitted to Auditor General by 30 September 2013	AFS prepared, consolidated and submitted to Auditor General by 30 September 2014	AFS prepared, consolidated and submitted to Auditor General by 30 September 2015	AFS prepared, consolidated and submitted to Auditor General by 30 September 2016	1.3.5. AFS Submitted to AG by 31 August 2017.
Finance Policies	To Review financial management policies in terms of the MFMA	By analyzing the existing policies to assess if they are still relevant for operations of the municipality.	Review of financial management policies	300 000 00	1.5.Date in which the financial management policies are adopted by council	Approved Adjustments budget by 27 February 2012	Council Approved Adjustments Budget by 28 February.	Council Approved Adjustments Budget by 28 February.	policy adopted by council by June 2016	1.4.5. policy adopted by council by June 2016

## **5 YEAR CAPITAL DEVELOPMENT PLAN**

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5-Year Harry Gwala DM Capital Development Plan														
Project Name	WARD	Municipality	Number of Households	TOTAL PROJECT BUDGET (R)	TOTAL EXPENDITURE 30 NOVEMBER 2015	Historical Expenditure (2004-2012)	15FY16	16FY17	17FY18	18FY19	19FY20	20FY21	Project Status	Anticipated Completion
MIG													Completed	
Gala Donnybrook Water Supply: Source Investigation		Ingwe		R 663 479,00		R 631 742,40							Completed	
Centocow Community Water Supply (AFA) MIS 183977		Ingwe		R 28 254 405,00		R 26 455 378,53							Completed	
Gala Donnybrook Phase 1 Water		Ingwe		R 11 853 590,00		R 11 180 614,17							Completed	
Polela Water Supply		Ingwe		R 2 245 058,00		R 1 918 702,58							Completed	
Mahwaqa Water Supply		Ingwe		R 7 283 163,75		R 7 295 838,95							Completed	
DN Water Resource Planning		Ingwe		R 1 252 295,00		R 1 252 295,00							Completed	A number of communities in the vicinity of the town of Bulwer as well as the corridor from Bulwer
Enhlanhleni Water Project	2	KwaSani	130	5,970,012	R 5 397 583,90		R 0,00	R 0,00	R 0,00	R 0,00			Completed	Oct-15
UNDERBERG WASTEWATER WORKS	3	KwaSani	2732	R 91 348 623,00	R 2 337 268,88		R 0,00	R 0,00	R 7 000 000,00	R 19 000 000,00	R 20 000 000,00	R 30 000 000,00	Planning	Jun-20
Kokstad Bulk Water and Sewer Upgrade: sewer rectification in Kokstad, Bhongweni and Shayamoya							R 0,00	R 3 000 000,00						
Underberg Bulk Water Supply Upgrade Phase 3		KwaSani	3085	29,919,385.62	R 15 538 141,55		R 7 000 000,00	R 5 000 000,00	R 0,00	R 0,00			Construction	Jun-16
Makhoba Housing Water Project	5	GKM	1400	22,926,177.53	R 15 479 675,29		R 1 000 000,00	R 668 927,50	R 0,00	R 0,00			Construction. Mechanical & Electrical component to be completed	Jan-16

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Pakkies Water Ext Phase 2	6	GKM	334	5 355 727,00	R 5 259 037,77		R 0,00	R 0,00	R 0,00	R 0,00			Completed	Nov-15
Horseshoe Sanitation Project - New	1	GKM	1462	76,729,568.84	R 29 670 577,22		R 9 000 000,00	R 10 000 000,00	R 25 746 481,41	R 8 341 296,85			Construction	Jun-18
Greater Kokstad Water Conservation and	3	GKM	8333	20,572,751	R 1 150 000,00		R 0,00	R 0,00	R 0,00	R5,000,000.00			Planning	Jun-20
Khukhulela Water Supply		Ingwe	641	20,465,370.49	R 12 200 075,34		R 4 999 897,00	R 4 999 897,00	R 0,00	R 0,00			Construction	Jun-17
Greater Kilmon Water Supply Project	1	Ingwe	5944	700,886,939	R 46 567 056,00		R 15 437 475,00	R 17 729 375,00	R 15 000 000,00	R 15 000 000,00	R 50 000 000,00	R 100 000 000,00	Construction	Jun-25
Donnybrook Bulk Sewer Upgrade	7	Ingwe		27 376 620,00	R 263 945,00		R 0,00	R 0,00	R 0,00	R 10 000 000,00	R 16 000 000,00		Planning	Jun-25
Bulwer Donneybrook Water Supply Project	ALL	Ingwe	23729	556,363,974	R 0,00		R 0,00	R 0,00	R 0,00	R 15 000 000,00	R 50 000 000,00	R 70 000 000,00	Planning	Jun-25
Creighton Water Supply Project	4	Ingwe	2940	60,454,073.00	R 374 947,00		R 0,00	R 0,00	R 0,00	R5,000,000.00	R 25 000 000,00	R 30 079 125,20	Planning	Jun-25
Greater Nomandlovu Water Supply Phase	11	Ingwe	1654	101,604,391	R 56 970 414,24		R 10 000 000,00	R 5 000 000,00	R 10 000 000,00	R 24 198 072,28	R 0,00	R 0,00	Construction	Jun-18
Ingwe Households Sanitation Project	ALL	Ingwe	15656	101,402,919	R 77 602 265,94		R 3 000 000,00	R 8 000 000,00	R 10 000 000,00	R 0,00	R 0,00	R 0,00	Construction	Jun-17
Bulwer Dam Emergency Intervention: Water Supply Scheme	11	Ingwe	2578	38,294,310	R 12 380 047,00		R 1 000 000,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Construction	Jun-18
Mangwaneni Water Supply Project	7	Ingwe	700	8,525,482.61	R 8 525 482,61		R 0,00	R 0,00	R 0,00	R 0,00			Completed	Jun-15



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Bulwer to Nkelabantwana and Nkumba Water	10	Ingwe	2702	65,326,818.46	R 18 486 253,17	R 7 000 000,00	R 9 061 724,00	R 10 000 000,00	R 9 000 000,00	R 25 571 152,55	R 0,00	Construction	Jun-20
Greater Mbhuleweni Water Supply Project	3	Ingwe	5841	104,347,224.5	R 32 458 424,06	R 10 266 330,00	R 10 000 000,00	R 15 000 000,00	R 27 098 409,10	R 15 632 371,46	R 0,00	Construction	Jun-20
Ubuhlebezwe Sanitation backlog eradication	ALL	Buhlebezwe	9842	58,187,715.00	R 51 021 932,05	R 2 500 000,00	R 5 665 783,26	R 0,00	R 0,00	R 0,00	R 0,00	Construction	Jun-17
Highflats Town Bulk Project	9	Buhlebezwe	3000	33,369,810.00	R 2 608 984,03	R 0,00	R 2 990 000,00	R 15 000 000,00	R 12 770 825,97	R 0,00		Planning & design	Jun-19
Hlokozi Water Project	6	Buhlebezwe	2535	35,411,292	R 35 288 659,69	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Completed	Aug-15
Ixopo - Marianthal Water Supply Project	4	Buhlebezwe	1517	24,420,017.43	R 24 420 017,43	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Completed	Nov-15
RECTIFICATION & UPGRADE OF FAIRVIEW AND IXOPO TOWN SEWER SYSTEM	2	Buhlebezwe	0	R 74 239 598,00	R 315 417,85	R 0,00	R 0,00	R 5 000 000,00	R 23 323 746,80	R 25 000 000,00	R 20 600 433,35	Planning & design	Jun-21
Ithubaletu Water Supply	4	Buhlebezwe	3226	24,298,593	R 19 840 716,59	R 9 654 877,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Completed	Jun-16
Ncakubana Water Supply Scheme Phase 2	1	Buhlebezwe	1004	33,659,457.2	R 12 982 345,23	R 4 500 000,00	R 13 009 519,25	R 0,00	R 0,00	R 0,00	R 0,00	Construction	Jun-17
Chibini Water Supply Project	4	Buhlebezwe	1162	50,749,823.28	R 41 374 938,02	R 9 000 000,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Completed	Jul-16
Ufafa Water Supply Project	3	Buhlebezwe	1060	42,744,568	R 16 605 829,08	R 14 469 191,00	R 23 369 191,00	R 17 896 893,60	R 0,00	R 0,00	R 0,00	Construction	Jun-18
Umkhunya Water Supply Schemes (AFA) MIS 224801	5	Buhlebezwe	2482	158,300,915.51	R 4 922 442,67	R 3 362 753,00	R 12 895 745,00	R 25 000 000,00	R 20 000 000,00	R 55 000 000,00	R 37 407 998,40	Construction	Jun-22
Clydesdale Water Reticulation (Umzimkulu Bulk Supply)	17	uMzimkulu	3562	22,673,324.00	R 21 757 356,35	R 1 000 000,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Completed	Jul-16
Mqatsheeni Stepmore Water Supply Project	1	KwaSani	934	42 820 573,19	R 27 953 641,59	R 1 000 000,00	R 2 000 000,00	R 0,00	R 0,00	R 0,00	R 0,00	Construction	Jun-17
Santombe (Mnqumeni) Water Supply Proj	14	uMzimkulu	2834	138,551,342.3	R 97 470 553,80	R 19 000 000,00	R 20 000 000,00	R 13 000 000,00	R 0,00	R 0,00	R 0,00	Construction	Jun-18
Greater Umzimkulu Sanitation Project	ALL	uMzimkulu	25612	150,501,606	R 78 687 728,10	R 500 000,00	R 5 000 000,00	R 10 000 000,00	R 12 229 174,00	R 22 770 826,00	R 21 393 389,75	Construction	Jun-21
Greater Summerfield Water Project	15	uMzimkulu	4985	199,192,776.68	R 26 687 017,20	R 18 068 663,00	R 12 028 663,00	R 15 000 000,00	R 11 052 670,88	R 25 000 000,00	R 30 000 000,00	Construction	Jun-21

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Umzinkulu Sewer Upgrade Phase 2	16	uMzinkhulu	1392	25,704,300	R 4 756 917,88		R 2 000 000,00	R 2 000 000,00	R 10 000 000,00	R 8 947 329,12	R 0,00	R 0,00	Planning & design	Jun-19
KwaTshaka Rural Water Supply (MACHUN	16	uMzinkhulu	62	4,336,727.51	R 4 195 975,99		R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Completed	Dec-14
KwaMay-Theekloof Water Supply Project	11,13,14	uMzinkhulu	1202	44,830,378	R 31 272 837,03		R 23 064 689,00	R 10 490 428,00	R 0,00	R 0,00	R 0,00	R 0,00	Construction	Dec-16
Emergency Sewer Intervention and Rectification for trunk sewer servicing Greater Kokstad	ALL	reater Kost	8 333	10,044,209	R 9 258 333,51		R 9 000 000,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	Completed	Jun-16
Greater Paninkukhu (KwaMthwane) Bulk Water Supply Project: Paninkukhu water resource development (Ibisi Dam)	6,7,8,9,10,12,13,14,18,19	uMzinkhulu	1246	6,042,000	R 1 657 880,10		R 1 000 000,00	R 4 050 000,00	R 0,00	R 0,00	R 0,00	R 0,00	Feasibility study	Dec-16
PMU Operational Cost							R 3 460 125,04	R 4 107 747,00	R 5 221 625,00	R 5 537 475,00				
<b>TOTAL</b>					<b>R 853 740 719,16</b>		<b>R 190 284 000,04</b>	<b>R 191 067 000,01</b>	<b>R 208 865 000,01</b>	<b>R 221 499 000,00</b>	<b>R 329 974 350,01</b>	<b>R 339 480 946,70</b>		
RURAL HOUSEHOLD INFRASTRUCTURE GRANT: Umzinkhulu Sanitation	All	uMzinkhulu	All	4,500,000			R 4 500 000,00	R 0,00	R 0,00					
<b>TOTAL</b>							<b>R 4 500 000,00</b>	<b>R 0,00</b>	<b>R 0,00</b>					
WSIG														
Mqatshezi Stepmore Water Supply Project	1	KwaSani	934	42 820 573,19	R 15 766 341,00		R 7 156 907,00	R 12 000 000,00	R 0,00	R 0,00			Construction	Jun-17
Mkhunya Water Project (Sgandulweni/Nkweletsheni)	5	Ibuhlebezw	2482	161 364 597,50	R 8 036 729,00		R 16 810 101,00	R 10 000 000,00	R 10 000 000,00	R 12 400 000,00			Construction	Jun-19
KwaNomandlovu Water Supply (KwaSipheni/ Junction)		Ingwe					R 15 271 520,00	R 10 000 000,00	R 6 000 000,00				Planning	Jun-19

2016-2017 HGDM IDP (2012-2017 TERM)

Bovini Water Supply		uMzimkhulu					R 4 000 000,00					Construction	Jun-17
Chancele Water Supply		uMzimkhulu					R 1 000 000,00					Construction	Jun-17
KwaSenti/ Driefontein Water		uMzimkhulu					R 1 300 000,00					Construction	Jun-17
Gujendlini Water Supply		uMzimkhulu					R 1 000 000,00					Construction	Jun-17
Gaybrook Water Supply		uMzimkhulu					R 1 200 000,00					Construction	Jun-17
Ngwagwane Water Supply		uMzimkhulu					R 1 000 000,00					Construction	Jun-17
Nguse Water Supply		uMzimkhulu					R 2 000 000,00					Construction	Jun-17
Ndawana Water Supply Project		uMzimkhulu					R 7 000 000,00					Construction	Jun-17
Hlokozi water project phase 4		Ubuhlebezwe					R 13 346 480,00					Planning	Jun-17
Ixopo Hopewell water supply		Ubuhlebezwe						R 15 000 000,00				Planning	Jun-18
Ibisi water project		uMzimkhulu						R 5 000 000,00	R 15 000 000,00			Planning	Jun-20
Ncwadi water supply		Ingwe						R 10 000 000,00				Planning	Jun-20
Nokweja/Mashumi community water supply scheme		Ubuhlebezwe					R 17 000 000,00	R 13 000 000,00				Planning	Jun-18
Greater Paninkukhu Reticulation to Villages		uMzimkhulu						R 5 000 000,00	R 34 000 000,00			Planning	Jul-17
Sandanezwe Mahlohho Water Reticulation		Ingwe							R 10 000 000,00			Planning	Jun-18

2016-2017 HGDM IDP (2012-2017 TERM)

Mphithini/ Voyizane Reticulation		Ingwe							R 16 000 000,00			Planning	Jun-18
Gala (Mnqundekweni Reticulation)		Ingwe						R 8 000 000,00	R 15 000 000,00			Planning	Jun-18
Ncakubana Extension to Mahhehle		Ubuhlebezwe						R 10 000 000,00				Planning	Nov-18
Mariathal water reticulation (Makholweni, Mandlini & Esperanza)		Ubuhlebezwe						R 12 000 000,00				Planning	Jun-18
Centocow (Mkhazini) Water Refurbishment		Ingwe							R 10 000 000,00			Planning	Dec-18
<b>TOTAL</b>					R 23 803 070,00		R 23 967 008,00	R 86 118 000,00	R 98 000 000,00	R 118 400 000,00			
<b>RBIG</b>													
Bulwer Town Emergency/Bulwer Donnybrook Water Supply Project (Stephen Dlamini Dam)	9	Ingwe	15947	28 200 000,00	56 015 933,57		R 14 000 000,00	R 60 000 000,00	R 100 000 000,00	R 38 718 000,00		Bulwer town emergency water project Phase 1 complete. Stephen Dlamini Dam contractors employed for the Advanced Infrastructure Services	Jun-22
<b>TOTAL</b>					R 56 015 933,57		R 14 000 000,00	R 60 000 000,00	R 100 000 000,00	R 38 718 000,00			

## **HARRY GWALA DEVELOPMENT AGENCY**

2016-2017 HGDM IDP (2012-2017 TERM)

<b>OUTCOME 9</b>		<b>Households progressively receive access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services</b>										
<b>NKPA</b>		<b>Basic Service Delivery</b>										
<b>IDP OBJECTIVE REF NO. 01 BSD 2015</b>		<b>To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities</b>										
Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department				Baseline	
								2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Tourism	To ensure Tourists have readily available information	by developing a quarterly calender of events brochure	District Qaurterly Events Calender	District wide	R 500 000	2.1. Number of District Events Calender Brochure	Tourism Unit	None	Jan-14	Tourism strategy implemented	Adopted Tourism Strategy by June 2016	2.1.5. 4 District events calender brochures
	To support existing underutilised nature based tourism infrastructure	By refurbishing The Marutswa forest Boardwalk	Marutswa Forest Boardwalk	Ingwe LM	R800.000.00	2.2. Date in which th Refurbished Marutswa Forest Boardwalk is refurbished.	Tourism Unit	New enabler	N//A	New Enabler	New enabler	2.2.5. Refurbished Marutswa Forest Boardwalk by June 2017
	To establish an inclusive tourism platform for tourism development	By establishing a Disrict 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	N//A	New enabler	New enabler	2.3.5. 4 District Tourism Forums held 2. Establishment of a District Tourism Forum
	To promote transpformation amongst tourism enterprises	By Supporting rural Tourism Entreprises	Rural Tourism Entreprise Support	District wide	R 1 000 000	2.4. Number of rural tourism enterprises supported	Tourism Unit	New enabler	New enabler	New enabler	New enabler	2.4.5. 4 Rural Tourism Entreprises supported by June 2017
	To identify future tourism investment with huge returns and impact through an informed research process	By undertaking baseline research in a Railway bikes development project	Rail tourism railwaybikes development project	District Wide	R 400 000	2.5. Date in which Railway Tourism Project developed	Tourism Unit	New enabler	New enabler	New enabler	New enabler	2.5.5. Railway Bikes Project Developed by June 2017
	To profile and create awareness on district tourism attractions/products	By supporting local tourism marketing events	Local Tousim event	District Wide	R 200 000	2.6. Number of Local Tourism events held	Tourism Unit	New enabler	New enabler	Designs	5 Local Tourism Events supported	2.6.5. 4 Local Tourism Events supported

2016-2017 HGDM IDP (2012-2017 TERM)

To promote the district as tourism destination	By marketing tourism opportunities and tourism attraction	1. Marketing Brand Development 2. Tourism Exhibition Shows	District wide	R 700 000	2.7.1. Date in which Marketing Brand Developed 2.7.2. Number of Tourism Shows attended	Tourism Unit	1. New enabler	R 200 000	2 events supported	2 Local Tourism events held	2.7.5. Marketing Brand Developed 2.7.5.1. 4 Tourism Shows attended
To maximise block manufacturing	By providing support to block manufacturing co-operatives	Block manufacturing	Umzimkhulu	R300.000.00	2.8 Number of occupancy reports	Tourism Unit	12 Occupancy Reports	N/A	Occupancy reports	Occupancy reports	2.8.5. 12 monthly occupancy report on the functionality of Ntsikeni Eco -tourism
Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department				Baseline	
							2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
To maximise block manufacturing	By providing support to block manufacturing co-operatives	Block manufacturing	Umzimkhulu	30 000	2.9.Date on which the business plan for block manufacturing was adopted.	Programmes Unit	N/A	N/A	New Enabler	2 block manufacturing co-operatives supported	2.9.5.Block Manufacturing Business plan adopted by the Board by June 2017
To ensure a constant supply of perishables to the farmers market	By supporting emerging farmers with inputs	Emerging farmer support	District Wide	200 000	2.10.Number of emerging farmers supported with agricultural inputs	Programmes Unit	New Enabler	New enabler	New Enabler	15 emerging farmers supported with agricultural inputs	2.10.5. 20 emerging farmers supported with agricultural inputs
To add value on the milk	By developing a business plan for the dairy processing	Business plan for dairy processing	Ingwe LM	350 000	2.11. Date on which the business plan was adopted	HGDA	New Enabler	New Enabler	New Enabler	New enabler	2.11.5.Dairy processing Business plan adopted by the Board by June 2017
To prepare a business plan for the Rail	By developing business plan for the Rail	Riverside to Donnybrook	District Wide	350 000	2.12. Date on which the business plan for the Rail adopted	Programmes Unit	New Enabler	New enabler	New enabler	New enabler	2.12.5. Business plan on Rail from Riverside to Donnybrook adopted by board

2016-2017 HGDM IDP (2012-2017 TERM)

To prepare a Business Plan for the One-Stop Shop (Agri-parks)	By developing business plan for the One-Stop Shop (Agri-parks)	Business Plan for the One-Stop Shop (Agri-parks)	District Wide	50 000	2.13. Date on which the business plan for the One-Stop Shop adopted	Programmes Unit	New Enabler	New enabler	New enabler	New enabler	2.13.5. Business plan on the One-Stop Shop adopted by board by June 2017
To prepare a Business Plan for Mountain View Farm/Steven Dlamini Dam (Agri-Parks)	By developing business plan for the Mountain View Farm/Steven Dlamini Dam (Agri-Parks)	Business Plan for Mountain View Farm/Steven Dlamini Dam (Agri-Parks)	District Wide	50 000	2.14. Date on which the the Business Plan for Mountain View was adopted	Programmes Unit	New Enabler	New enabler	New enabler	New enabler	2.14.5. Business plan adopted board by June 2017
To prepare a Business Plan for DRDLR Sugar Beans Planting (Agri-Parks)	By developing business plan for the DRDLR Sugar Beans Planting (Agri-Parks)	Business Plan for DRDLR Sugar Beans Planting (Agri-Parks)	District Wide	30 000	2.15. Date on which the Business Plan for DRDLR Sugar Beans Planting (Agri-Parks) was adopted	Programmes Unit	New Enabler	New enabler	New enabler	New enabler	2.15.5. Business plan adopted board by June 2017
To prepare the Agri-Parks Concept Plan	By developing the Agri-Parks Concept Plan	Agri-Parks Concept Plan	District Wide	60 000	2.16. Date on which the Agri-Parks Concept Plan	Programmes Unit	New Enabler	New enabler	New Enabler	2 Networking sessions	2.16.5. Business plan adopted by board by June 2017
To prepare the Business Plan for Hydroponics (Agri-Parks)	By developing the Business Plan for Hydroponics (Agri-Parks)	Business Plan for Hydroponics (Agri-Parks)	District Wide	50 000	2.17. Date on which the the Business Plan for Hydroponics (Agri-Parks) was adopted	Programmes Unit	New Enabler	New Enabler	New Enabler	New Enabler	2.17.5. Business plan adopted board by June 2017
To prepare the Business Plan for DMT Soap and Detergent manufacturing	By developing the Business Plan for DMT Soap and Detergent manufacturing	Business Plan for DMT Soap and Detergent manufacturing	District Wide	40 000	2.18. Date on which the the Business Plan for DMT Soap and Detergent manufacturing was adopted	Programmes Unit	New Enabler	New Enabler	New Enabler	New Enabler	2.18.5. Business plan adopted board by June 2017
Agri-Parks Support: Stakeholder Engagement and Facilitation	By holding Stakeholder Engagement and facilitation	Agri-Parks Support: Stakeholder Engagement and Facilitation	District wide	200 000	2.19. Dates on which the Stakeholder Engagements and Facilitation were held	Programmes Unit	New Enabler	New Enabler	New Enabler	New Enabler	2.19.5. 8 Engagement and Facilitation Reports
Business networking sessions	By holding Business networking sessions	Business nertworking sessions	District wide	R 20 000 00	2.20. Number of Business networking sessions	Programmes Unit	New Enabler	New Enabler	New Enabler	2 Networking sessions	2.20.5. 2 business Nertworking sessions conducted by june 2017



2016-2017 HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline				
								2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	To monitor the district economic initiatives	By having quarterly LED and Tourism Forum	LED and Tourism Forum	District Wide	20 000 00	2.21. Number of LED and Tourism Forums	Programmes Unit	4 LED and Tourism Forum	3 LED and Tourism Forum	4 Led and Tourism Forum	4 LED tourism forum	4 LED tourism forum
	To share information and workshop SMMEs	By developing the SMME support Programme	SMME Networking information sessions	District Wide	200 000	2.22. Number of SMME Seminars.	Programmes Unit	4 SMME Seminars	2 SMME Seminars	1 SMME Seminar	4 SMME Seminar	2.22.5. 4 SMME Seminar
	To support emerging contractors	By training and conducting workshops for emerging contractor	emerging contractor training programme	District Wide	300 000	2.23.1. Number of emerging contractors trained 2.23.2 Number of workshops conducted	Programmes Unit	New enabler	New enabler	65 Emerging contractors trained and 20 workshoped	50 emerging contractors trained and 2 workshops conducted	2.23.5 50 emerging contractors trained and 2 workshops conducted
	To support SMMEs	Training and supports of Co-op and SMMEs	Training and supports of Co-op and SMMEs	District Wide	300 000	2.24. Number of Co-ops and SMMEs Trained and supported	Programmes Unit	New enabler	New enabler	New enabler	Adopted Enterprise Development Strategy and Plan by June 2016	2.24.5 4 quarterly Attendance registers 2.24.5 4 quarterly reports
	To support and improve food security	By support cooperatives with agricultural inputs at a small scale	Poverty alleviation programme	District Wide	200 000	2.25. Number of cooperatives supported with agricultural inputs at a small scale as per request	HGDA	New enabler	New enabler	8 cooperatives supported with agricultural inputs at a small scale	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 provide market for the emerging farmers	By facilitating and monitoring the establishment of the Highflats packhouse and agroprocessing	Highflats pack house and agro-processing	Ubuhlebezwe LM	100 000	2.26. Date in which the Highflats packhouse and agro-processing was Established	HGDA and Ubuhlebezwe	New enabler	New enabler	New enabler	Established Highflats packhouse and agro-processing by 2016	2.26.5 Established Highflats packhouse and agro-processing by 2017
	To provide market for the bee keeping farmers	By facilitating and monitoring the establishment of the District Wide bee keeping and honey processing	District wide bee keeping and honey processing	District Wide	200 000	2.27. Date in which the District wide bee keeping and honey processing was Established	HGDA	New enabler	New enabler	New enabler	Established District wide bee keeping and honey processing by June 2016	2.27.5. Established District wide bee keeping and honey processing by June 2017

## **F: Three Year Financial Plan**

### **Legislative Background**

This growth and the introduction of the Municipal Finance Management Act (MFMA) in 2004 has changed the way the finance department functions from a traditional record keeping function to a key role player in the service delivery process. The budget & treasury office as it is now called, amongst other duties, is responsible for providing the management with useful reports to assist them in managing their budgets and thereby enhancing the service delivery process.

### **Mission Statement/ Purpose of the Department**

The financial services department is committed to providing reasonable assurance that sound and sustainable management of the fiscal and financial affairs of Harry Gwala District Municipality is accomplished.

### **The functions of the Financial Services Department**

#### **General Financial Management**

- The Department manages the financial administration of the Municipality.
- Ensures economic and efficient use of the Municipality's resources.
- The Department designs, implements and maintains effective, efficient and transparent systems and policies.
- It must account and reconcile on a monthly basis all the Municipality's bank accounts.

#### **Assets and Liability Management**

- The Department safeguards and maintains the economic value of those assets.
- The Department in cooperation with all other departments should ensure that a comprehensive asset maintenance strategic plan is developed, implemented and maintained.
- Ensure that assets and Liabilities registers are opened.

#### **Revenue Management**

- The Department has design a tariff model that recovers all the costs associated with the provision of services.
- The Department should ensure that all consumers of the District Municipality are billed for the service.
- It should have reasonable assurance that the District Municipality has effective and efficient revenue collection systems consistent with the Municipality's credit control and debt collection policy.
- The Department should take care of its indigent members of the community. The indigent register has been compiled.

#### **Expenditure Management**

- The Financial Services Department develops implements and maintains effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds.
- Ensure accurate and timely recording of accounting information.

- Ensures that all statutory commitments are paid in time.
- Provide reasonable assurance that payments are made within 30 days of receiving relevant invoice or statements.

#### **Budget Preparation**

- The Financial Services Department co-ordinates the compilation of the master budget of Harry Gwala District Municipality in terms of the Municipal Finance Management Act format.
- In carrying out the duty outlined above, this section ensures that the Mayor tables to council 10 months before the start of the financial year a schedule of key deadlines for the preparation of the budget that ensures a comprehensive consultative process, which is done through Izimbizos.
- Submits the budget to the Accounting Officer for further submission to Council and Provincial Treasury Department.
- Ensure that a draft budget is tabled to Council 90 days before the start of a financial year.

#### **Reporting**

- Financial Services Department must by no later than 10 working days after the end of each month submit to the Accounting Officer a statement on the state of the Municipality's budget.
- The department must prepare a mid-year budget & performance assessment in order to enable the Accounting Officer to assess the performance of the municipality during the first half of the financial year and also to assist him recommend whether:-
  - An adjustments budget is necessary; and
  - Recommend revised projections for revenue and expenditure to the extent that this may be necessary

#### **Financial Reporting**

- The Financial Services Department must prepare for each financial year a set of annual financial statements.
- Submit the Annual Financial Statement to the Office of the Auditor General within 2 (two) months after the end of the financial year to which those statements relate.
- The department must also submit section 22 (b) as well as section 71 reports.

#### **Supply Chain Management**

- The financial Services Department administers the Supply Chain Management process.
- The department is responsible for the administration of Bid Committees.
- Ensures the economic and efficient use of resources in relation to the all kinds of inventory that is stored for derivation of maximum economic benefit for the Municipality.

#### **Challenges**

The following are the changes some of which have come about with the implementation of the MFMA.

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- Budget implications associated with the establishment of a Supply Chain Management (SCM) & Budget and Treasury unit requiring skilled expertise.
- Enhancement of own Revenue sources (see figure 2 below)
- Changes in the reporting formats and municipal accounting standards requiring compliant financial systems and the implementation thereof.

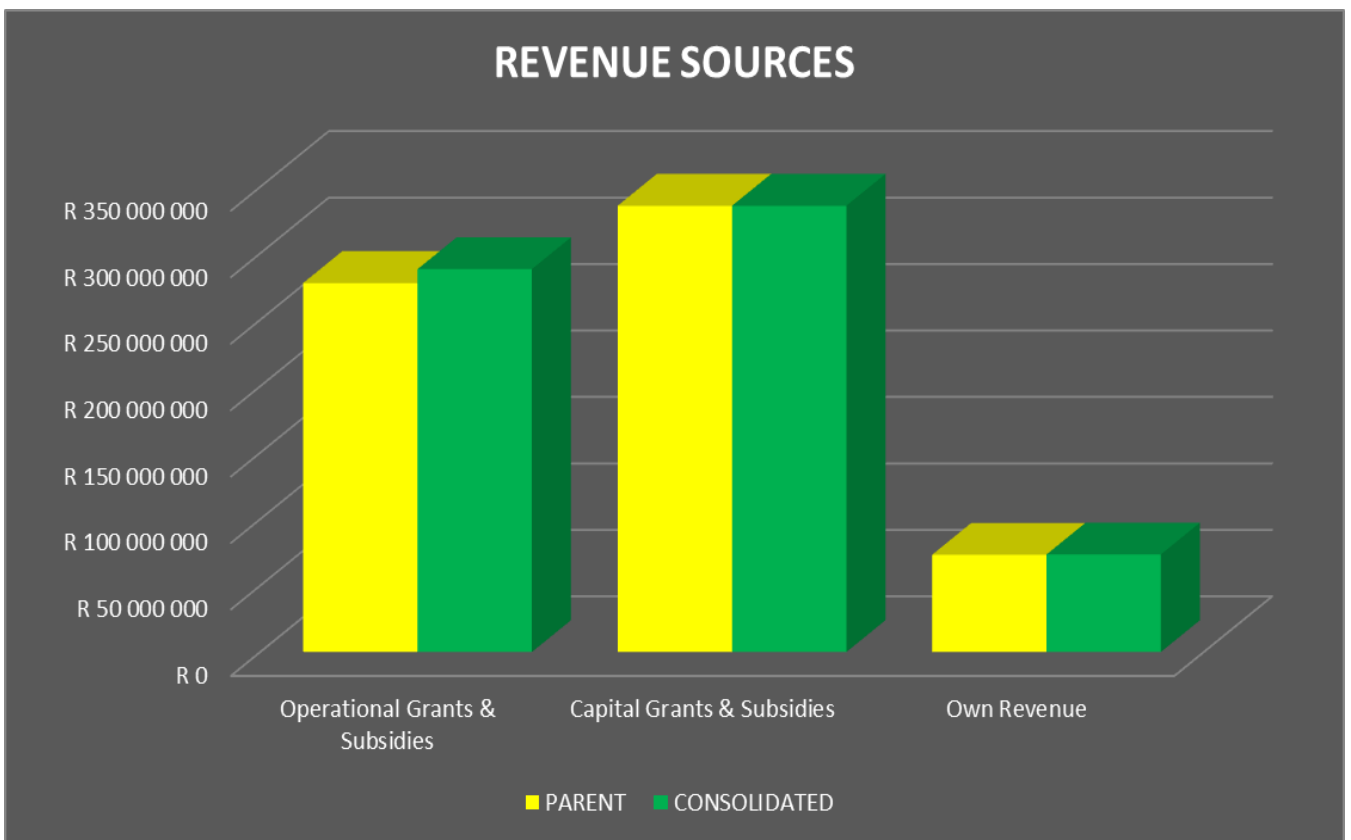
**Addressing Challenges**

- The SCM unit with its bid committees and the budget office has been established.
- The new financial system will provide the much needed support in the functioning of these units.
- Revenue enhancement: The data cleansing & verification process coupled with the implementation of the new financial management system will certainly improve the municipality's revenue management.
- Expenditure reports have been submitted to the Provincial Treasury and full compliance to the MFMA
- In the previous financial years, a partial response to addressing the issues raised in the audit reports existed and currently, finance is working on devising a detailed strategic plan to address the issues raised in these reports.

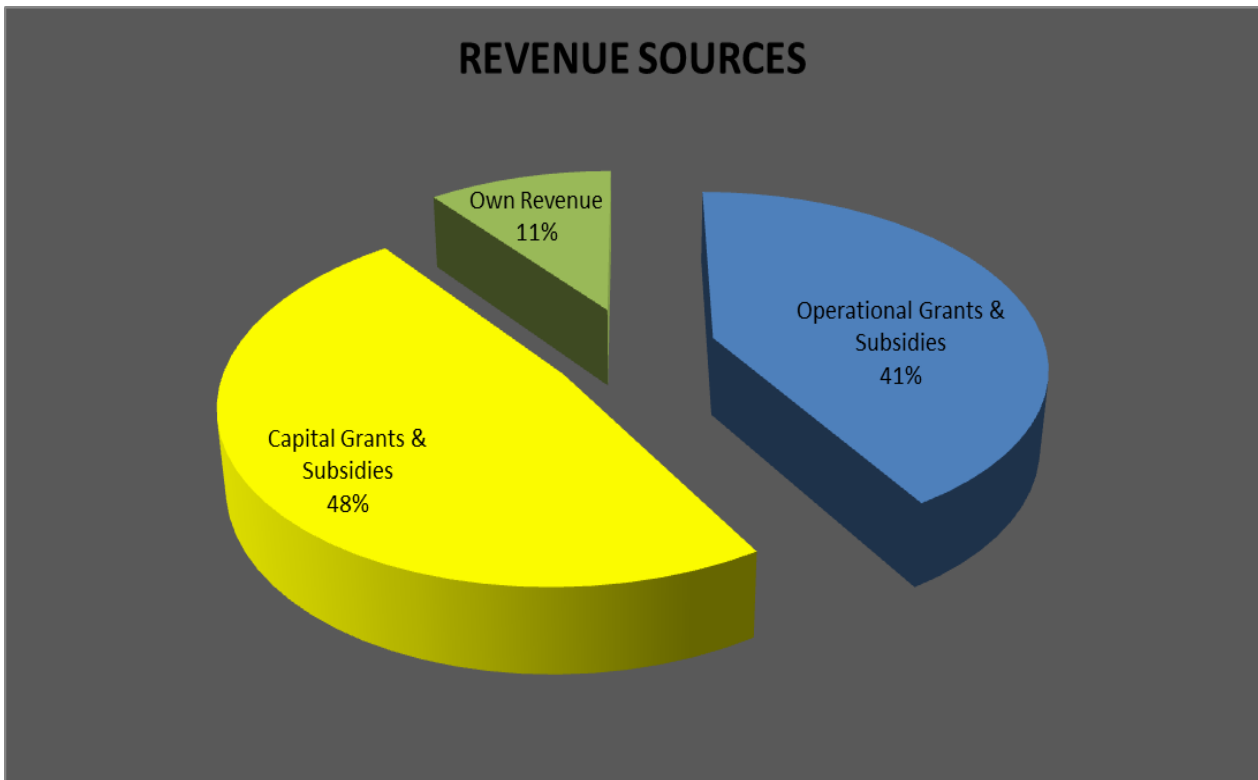
Revenue

REVENUE	2016/17 PARENT	2016/17 CONSOLIDATED
Operational Grants & Subsidies	R 277, 6m	R 288m
Capital Grants & Subsidies	R 335, 7m	R 335, 7m
Own Revenue	R 73, 1m	R 73, 3m
<b>TOTAL</b>	<b>R 686, 5m</b>	<b>R 697, 1m</b>

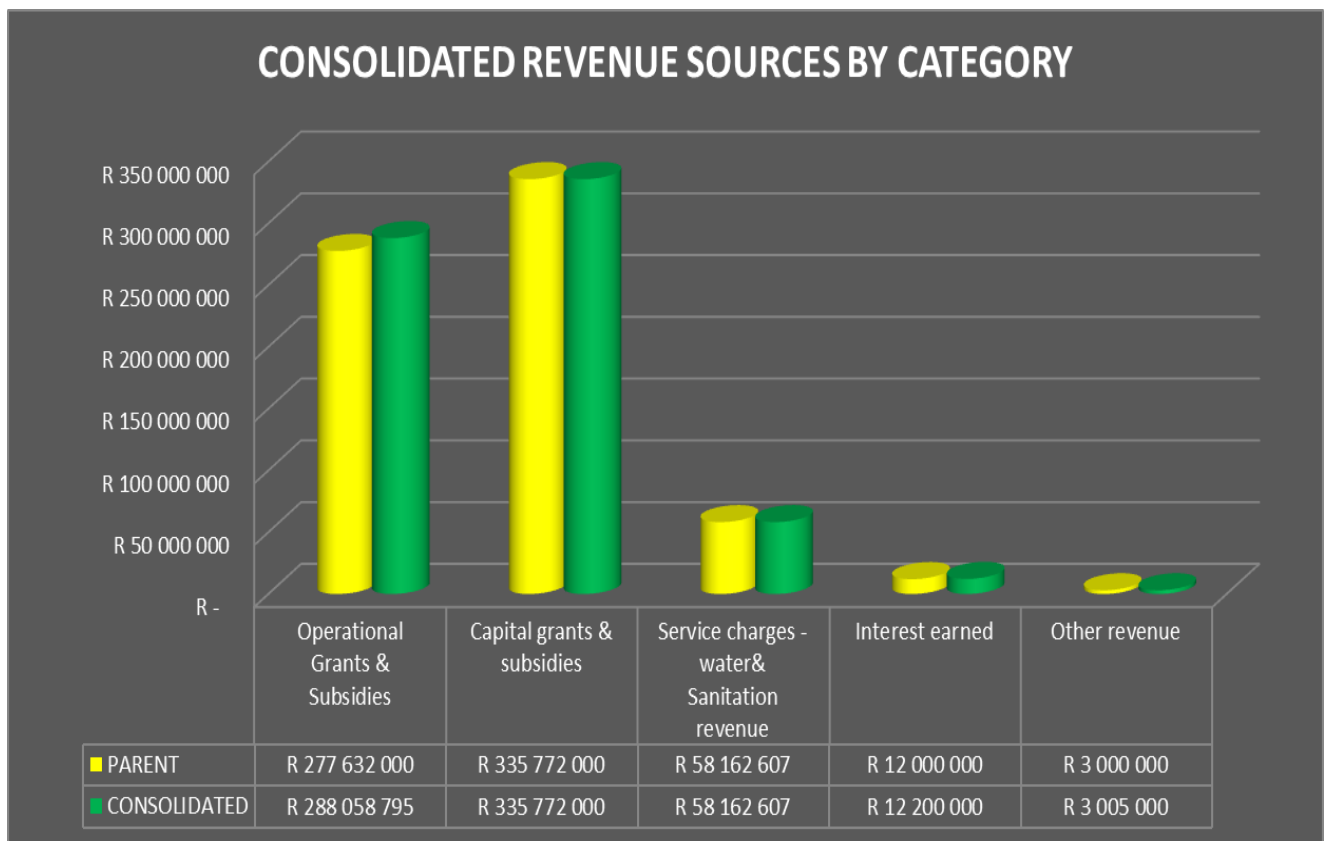
Chart 1 Revenue Sources



**Chart 2: Revenue Sources into Percentage**



**Chart 3: Consolidated Revenue by Category**



**Table 2: Detailed Revenue Sources**

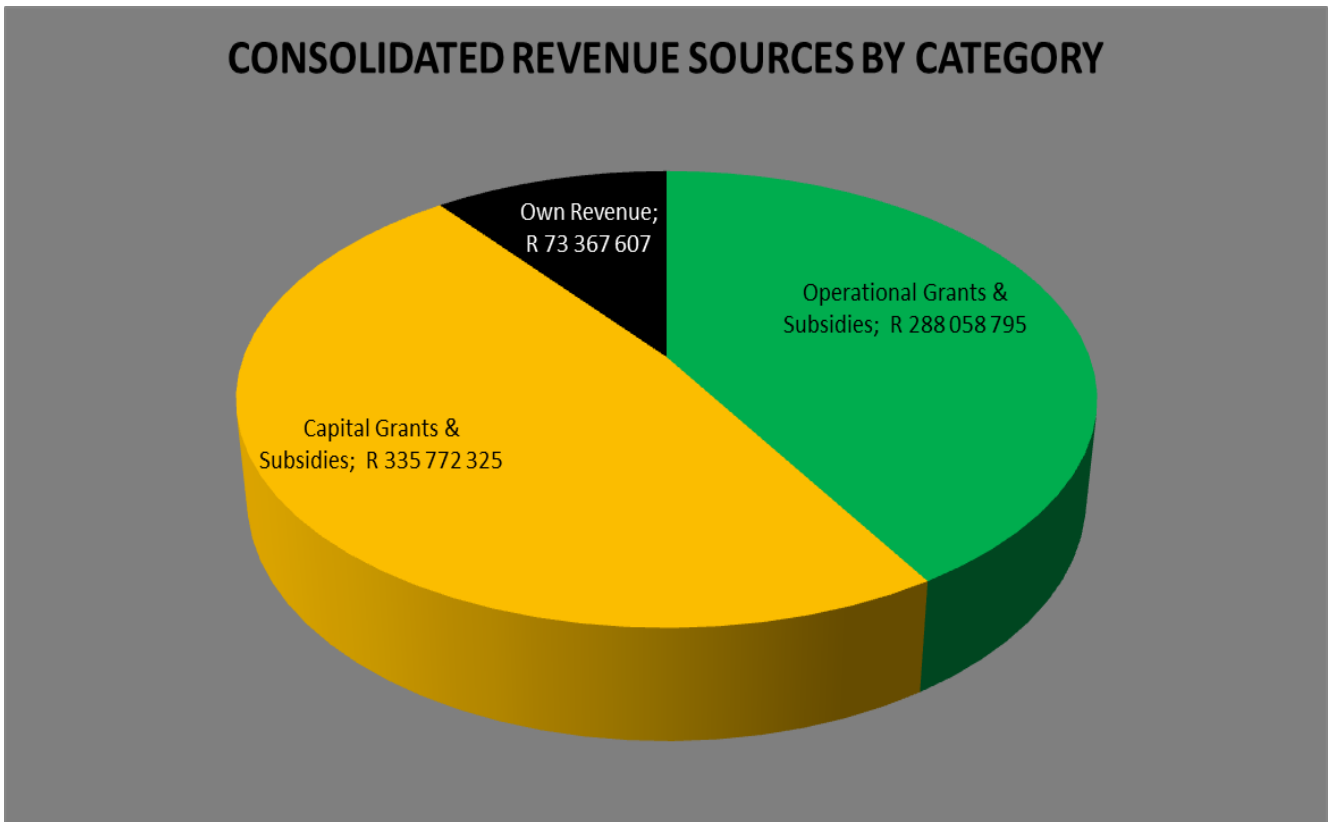
<b>REVENUE</b>			
<b>NATIONAL GRANTS</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
EQUITABLE SHARE	R 260 069 000	R 284 205 000	R 308 451 000
MUNICIPAL INFR GRANT	R 186 290 325	R 203 643 375	R 215 961 525
MUNICIPAL INFR GRANT (PMU)	R 4 776 675	R 5 221 625	R 5 537 475
REGIONAL BULK INFRASTRUCTURE GRANT	R 60 000 000	R 100 000 000	R 38 718 000
RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 095 000	R 2 234 000	R 2 375 000
MUNICIPAL SYSTEM IMPR GRANT	R 1 041 000	R 1 637 000	R -
FINANCE MANAGEMENT GRANT	R 1 250 000	R 1 250 000	R 1 000 000
EXPANDED PUBLIC WORKS PROGRAMME	R 3 364 000	R 0	R -
ENERGY EFFICIENCY & DEMAND MANAGEMENT GRANT	R 8 000 000	R 0	R -
MUNICIPAL WATER INFRASTRUCTURE GRANT	R 86 118 000	R 98 000 000	R 118 400 000

<b>TOTAL</b>	<b>R 613 004 000</b>	<b>R 696 191 000</b>	<b>R 690 443 000</b>
<b>PROVINCIAL GRANTS</b>			
Development Planning Shared service	R 400 000	R 400 000	R 500 000
<b>SUBTOTAL</b>	<b>R 400 000</b>	<b>R 400 000</b>	<b>R 500 000</b>
<b>OWN REVENUE</b>			
Service charges - water revenue	R 40 713 825	R 43 156 654	R 45 746 053
Service charges - sanitation revenue	R 17 448 782	R 18 495 709	R 19 605 451
Interest earned - external investments	R 3 500 000	R 3 710 000	R 3 932 600
Interest earned - outstanding debtors	R 8 500 000	R 9 000 000	R 9 500 000
Other revenue	R 3 000 000	R 3 180 000	R 3 370 800
<b>SUBTOTAL</b>	<b>R 73 162 607</b>	<b>R 77 542 363</b>	<b>R 82 154 905</b>
<b>TOTAL REVENUE</b>	<b>R 686 566 607</b>	<b>R 774 133 363</b>	<b>R 773 097 905</b>

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 4: Revenue Sources by Category**



**Chart 5: 2016-17 MTREF Budget Summary**

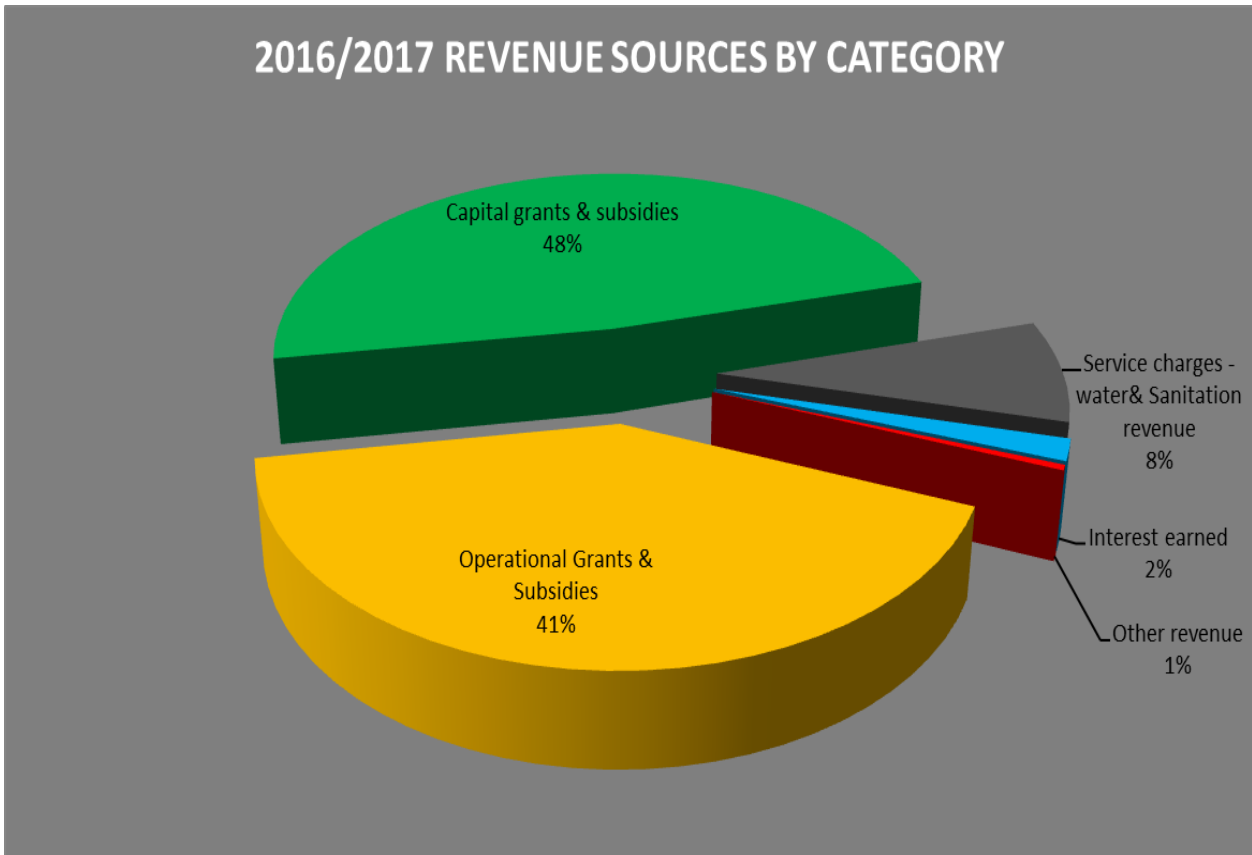


Chart 5 above presents the budget summary for the 2016-17 budget year categorised by revenue sources.

**1. CAPEX**

**Table 3: Capital Budget by Type**

	<b>BUDGET</b>
Water	R 302 106 542
Sanitation	R 33 665 783
Office Equipment, Computers & Other	R 11 282 000
Fencing	R 1 000 000
<b>Total</b>	<b>R 348 054 325</b>

Table below shows 2016/2017 Conditional Grants Allocation per DORA

GRANTS	
	<b>2016/17</b>
Municipal Infrastructure Grant	R 186 290 325
Water Service Infrastructure Grant	R 86 118 000
Regional Bulk Infrastructure Grant	R 60 000 000
Expanded Public Work Programs	R 3 364 000
<b>TOTAL</b>	<b>R 335 772 325</b>

Chart 6: 2016/2017 Conditional Grants Allocation

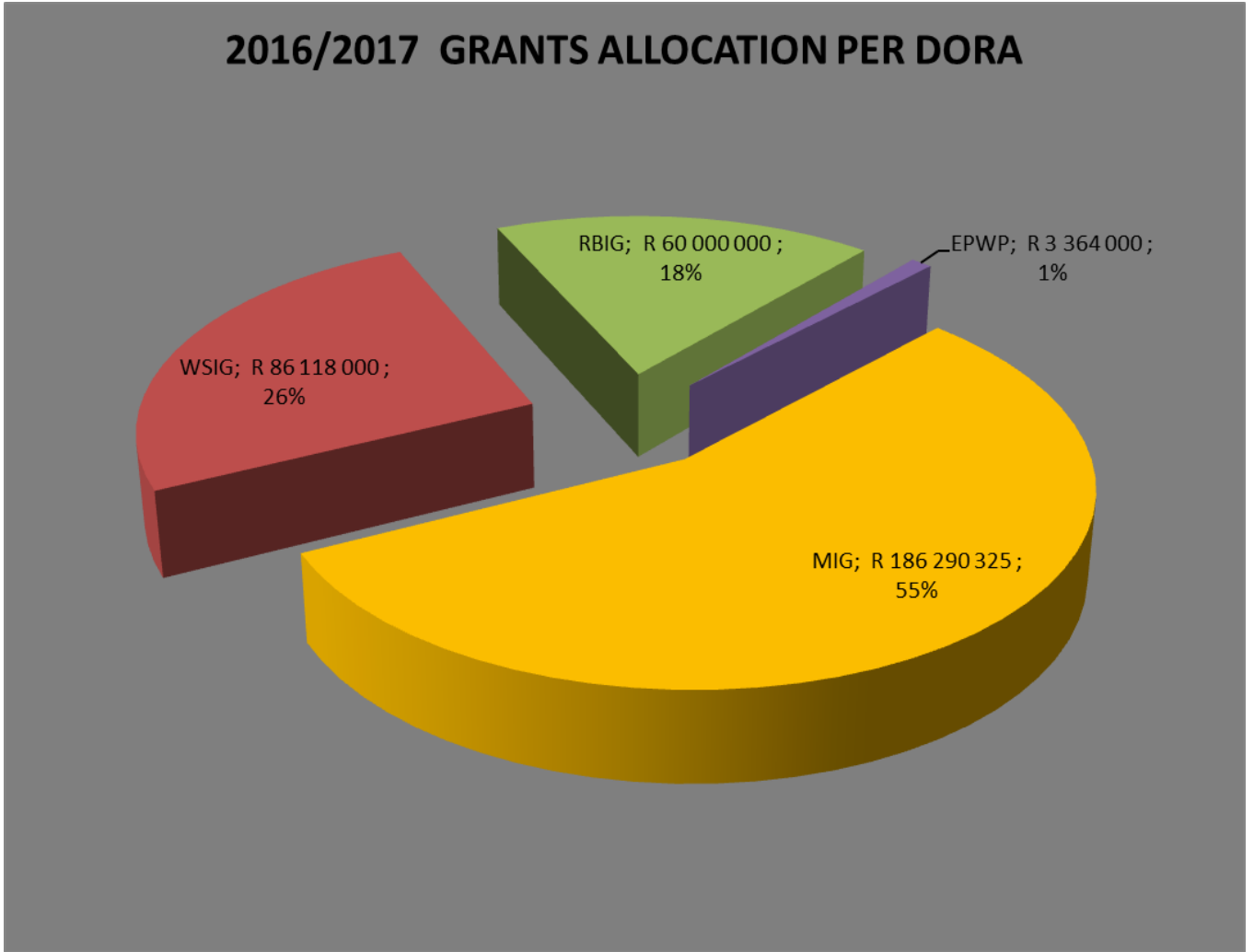


Chart 7: Capital Distribution per Local Municipality

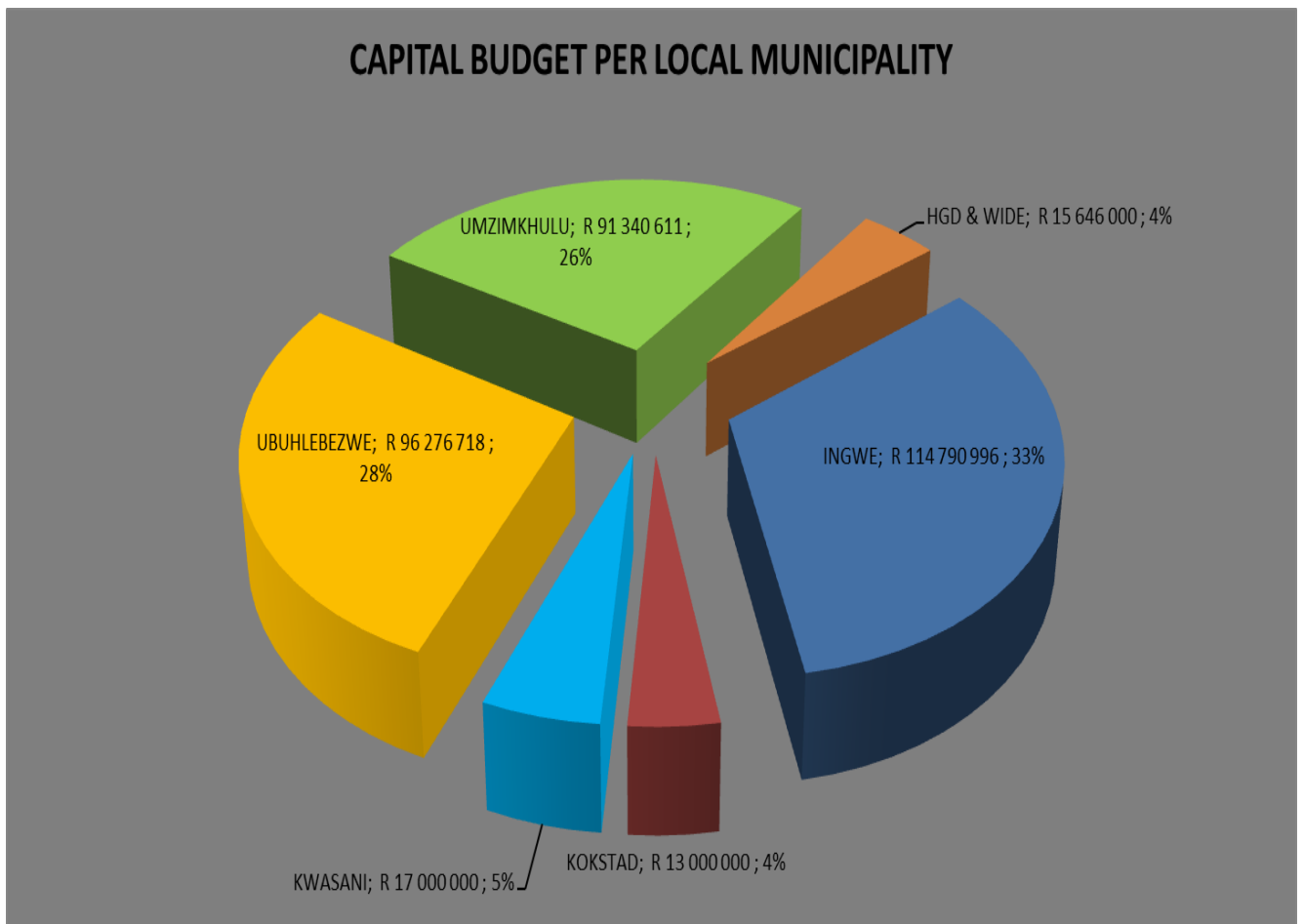


Table 4: Capex Budget per Local Municipality

PROJECTS	BUDGET		
	2016/17	2017/18	2018/19
Ingwe	R 114 790 996	R 170 371 824	R 128 718 000
Kokstad	R 13 000 000	R 33 677 072	R 13 125 940
Kwasani	R 17 000 000	R 15 420 853	R 20 298 110
Ubuhebezwe	R 96 276 718	R 50 221 626	R 50 537 475
Umzimkhulu	R 91 340 611	R 88 952 000	R 102 000 000
HG District Wide	R 15 646 000	R 61 244 520	R 66 572 970
<b>TOTAL</b>	<b>R 348 054 325</b>	<b>R 419 887 895</b>	<b>R 381 252 495</b>

**Table 5: Capital Projects and Budget Distribution per Local Municipality****INGWE PROJECT LIST**

<b>PROJECTS</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Bulwer to Nkelabantwana and Nkumba Water	R 9 061 724	R 10 000 000	R 10 000 000
Greater khilimoni	R 17 729 375	R 15 727 388	R 25 000 000
Khukhulela water	R 4 999 897	R 6 144 436	R -
Kwanomandlovu water project	R 5 000 000	R 10 000 000	R -
Mbhulelweni water supply	R 10 000 000	R 15 000 000	R 10 000 000
Ingwe household sanitation project	R 8 000 000	R 3 500 000	R -
Bulwer donnybrook water supply scheme project	R -	R 10 000 000	R 15 000 000
Creighton Water Supply	R -	R -	R 10 000 000
Donny Brook Bulk Sewer	R -	R -	R 10 000 000
Bulwer Dam Intervention	R -	R -	R 10 000 000
Bulwer Donnybrook Water Supply Scheme Project (RBIG) dam	R 60 000 000	R 100 000 000	R 38 718 000
<b>TOTAL</b>	<b>R114 790 996</b>	<b>R 170 371 824</b>	<b>R 128 718 000</b>

**KOKSTAD PROJECT LIST**

<b>PROJECTS</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Greater Kokstad Emergency Sewer Intervention	R 3 000 000	R -	R -
Horseshoe Sanitation Project	R 10 000 000	R 25 677 072	R 8 125 940
Kokstad Water Conservation & Demand	R -	R 8 000 000	R 5 000 000
<b>TOTAL</b>	<b>R 13 000 000</b>	<b>R 33 677 072</b>	<b>R 13 125 940</b>

**KWASANI PROJECT LIST**

<b>PROJECTS</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Underberg Waste Water	R -	R 15 420 853	R 20 298 110
Underberg Bulk Water Supply Upgrade Phase 2	R 5 000 000	R -	R -
Mqatsheni water project	R 12 000 000	R -	R -
<b>TOTAL</b>	<b>R 17 000 000</b>	<b>R 15 420 853</b>	<b>R 20 298 110</b>

<b>PROJECTS</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Hlokozi Water Project Phase 4	R 13 346 480	R 4 000 000	R -
Ncakubana Water Project	R 13 009 519	R -	R -
Nokweja/ Mhlabashane Water Supply Scheme	R 17 000 000	R -	R -
Ufafa Water Supply	R 23 369 191	R 20 000 000	R -
Umkhunya Water Projects	R 20 895 745	R 15 221 626	R 25 537 475
Eradication Of Sanitation Backlog In Ubuhlebezwe	R 5 665 783	R -	R -
Highflats Town Bulk Water Supply	R 2 990 000	R 10 000 000	R 5 000 000
Rectification & Upgrade of Fairview and Ixopo Sewer System	R -	R 5 000 000	R 20 000 000
<b>TOTAL</b>	<b>R 96 276 718</b>	<b>R 54 221 626</b>	<b>R 50 537 475</b>

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<b>UMZIMKHULU PROJECT LIST</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
Umzimkhulu Sewer Emergency Intervention	R -	R -	R -
Mnqumeni Water Supply	R 20 000 000	R -	R -
Eradication Of Sanitation Backlog In Umzimkhulu	R 5 000 000	R 8 000 000	R 17 000 000
Greater Summerfield	R 12 028 663	R 15 952 000	R 25 000 000
Kwameyi, Teerkloof	R 10 490 428	R -	R -
Greater Paninkukhu Water Supply	R 41 821 520	R 45 000 000	R 60 000 000
Santombe Water Supply	R -	R 10 000 000	R -
Umzimkhulu Sewer Upgrade Phase 2	R 2 000 000	R 10 000 000	R -
<b>Total</b>	<b>R 91 340 611</b>	<b>R 88 952 000</b>	<b>R 102 000 000</b>

**UMZIMKHULU CAPITAL PROJECTS****HARRY GWALA DM AND WIDE**

<b>OTHER CONDITIONAL GRANTS/ PROJECTS</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
EPWP	R 3 364 000	R -	R -
WATER CONSERVATIVE & DEMAND MANAGEMENT (WSIG)	R -	R 20 000 000	R 15 000 000
REFURBISHMENT OF WATER TREATMENT WORKS (WSIG)	R -	R 33 000 000	R 43 400 000
INTERNAL FUNDING	R 12 282 000	R 8 244 520	R 8 172 970
<b>TOTAL</b>	<b>R 15 646 000</b>	<b>R 61 244 520</b>	<b>R 66 572 970</b>



## CAPITAL BUDGET

The total capital budget is R 348m. This is largely funded from Municipal Infrastructure Grant (MIG), Water Services Infrastructure Grant (WSIG) and Rural Bulk Infrastructure Projects funding (RBIG).

The funding sources are as follows;

**Table 6: Capital Budget per Department**

DEPARTMENT	2016/2017	2017/2018	2018/2019
Corporate Services	R 4 623 500	R2 775 663	R 2 936 651
Social Services & Development Planning	R 1 116 500	R1 334 857	R 854 279
Infrastructure Services	R 337 272 325	R 456 233 375	R 433 164 925
Water Services	R 5 042 000	R 2 544 000	R 2 696 640
<b>TOTAL</b>	<b>R 348 054 325</b>	<b>R462 88 7895</b>	<b>R439 6524 95</b>

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 Fencing, Installation of water meters and other assets such as office equipment, Server upgrade, Computers etc.

## 2. OPERATIONS BUDGET

The operating expenditure budget for the 2016/17 budget is R382, 4m.

**Chart 8: 2016-17 MTREF Operational Budget per Vote**

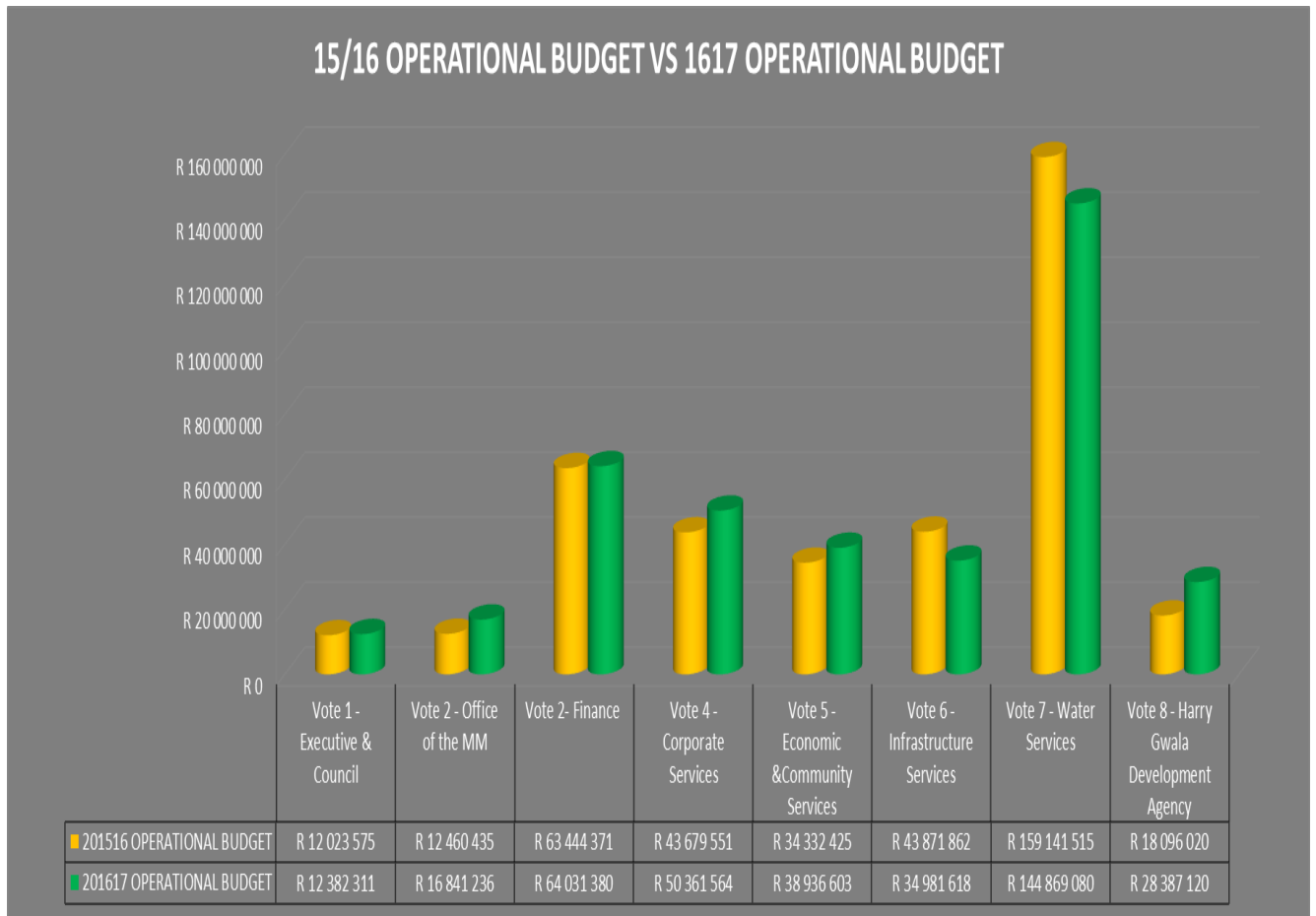


Chart 3 above presents a comparison between the 2015/2016 adjusted operational budget and the 2016/17 final draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the table below. The comparison indicates significant decrease in operational budget by 1% and by R3, 7m in monetary value.

Chart 9: 2015/16 Adjusted Budget vs 2016/17 Budget line item

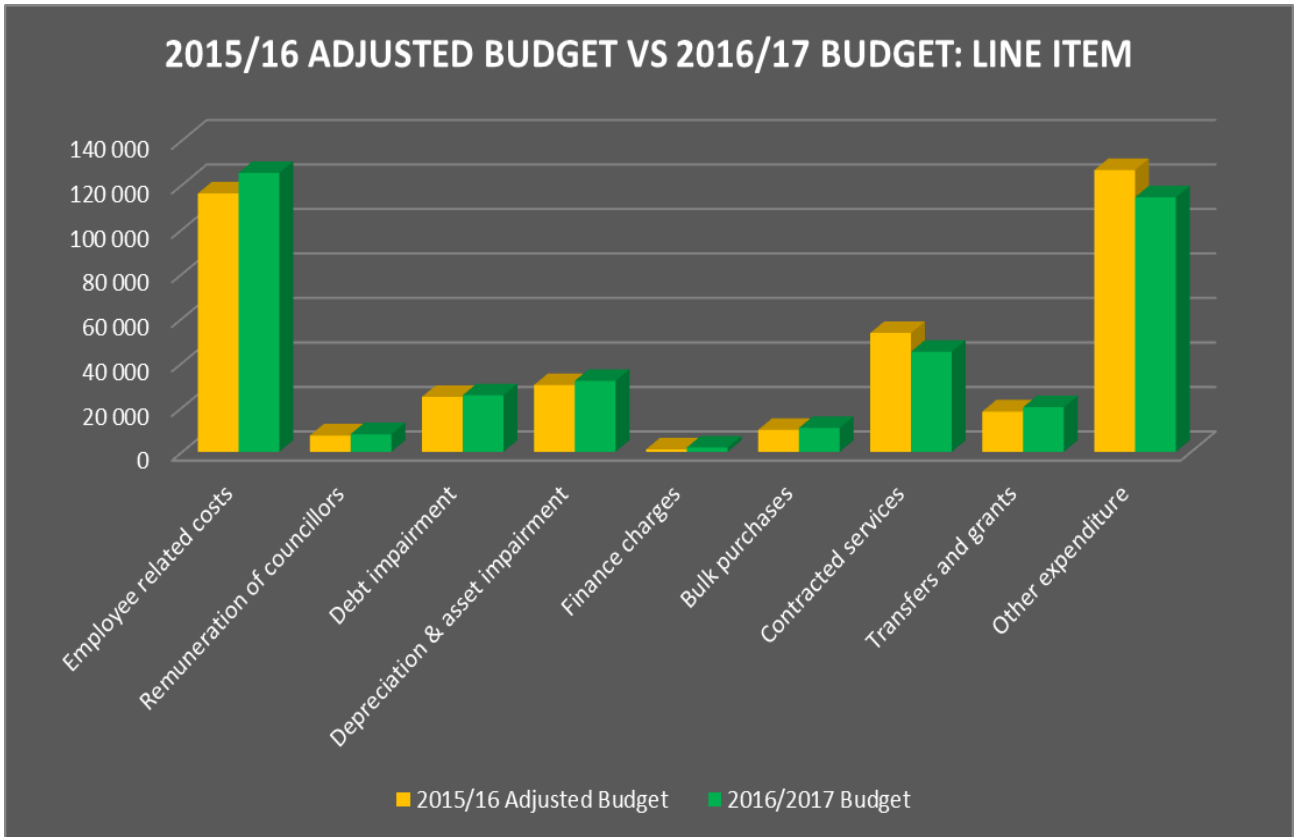
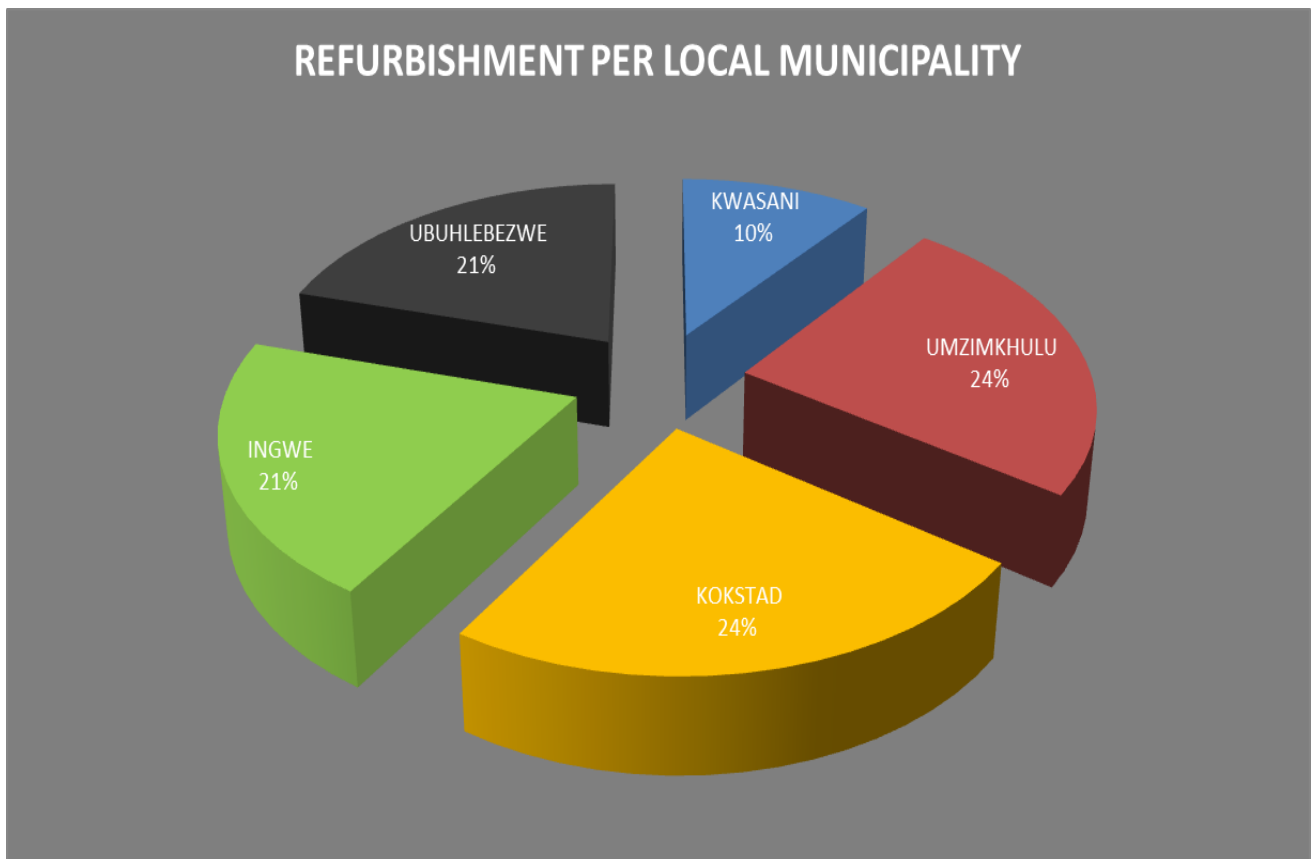


Table 7: Consolidated Operational Budget per Department

DEPARTMENTS	BUDGET		
	2016/17	2017/18	2018/19
Executive Council	R 12 382 311	R 13 274 425	R 14 232 193
Office of the MM	R 16 841 236	R 16 946 539	R 18 130 859
Budget & Treasury Office	R 64 031 380	R 69 099 860	R 71 472 981
Corporate Services	R 50 361 564	R 53 620 391	R 57 095 211
Social Services & Development Planning	R 38 936 603	R 41 197 649	R 43 730 154
Infrastructure	R 34 981 618	R 28 966 546	R 30 924 355

Water Services	R 144 869 080	R 146 489 680	R 156 282 833
HGDA	R 28 387 120	R 22 218 300	R 23 551 398
<b>TOTAL</b>	<b>R 390 790 912</b>	<b>R 391 813 390</b>	<b>R 415 419 984</b>

**Chart 10: Refurbishment in LM'S**



**Table 8: Refurbishment Budget per Local Municipality**

PROJECTS	BUDGET		
	2016/17	2017/18	2018/19
Ingwe	R 3 265 000	R 3 454 370	R 3 654 723
Kokstad	R 3 765 000	R 3 983 370	R 4 214 405
Kwasani	R 1 655 000	R 1 739 074	R 1 839 940
Ubuhebezwe	R 3 237 500	R 3 425 275	R 3 623 941

Umzimkhulu	R 3 865 000	R 4 089 170	R 4 326 342
<b>TOTAL</b>	<b>R 15 787 500</b>	<b>R 16 691 259</b>	<b>R 17 659 352</b>

**Table 9: Refurbishment projects per Local Municipality**

<b>HARRY GWALA DISTRICT MUNICIPALITY REFURBISHMENT PROGRAM: 2016/ 2017</b>			
<b>GREATER KOKSTAD</b>			
<b>No</b>	<b>Scheme</b>	<b>Project Requirements</b>	<b>Amount</b>
1	Kokstad Wastewater Works	Cleaning of maturation pond one	R 1 200 000
2	Kokstad Wastewater Works	Replace head of works fine drum screen	R 800 000
3	Stragen Street water pipe replacement and relocation	Changing and relocation of old 150 diameter galvanize pipe(400m) into pvc and 75 diameter galvanize(800m) into HDPE.	R 765 000
4	Extension 7 sewer pipe replacement and relocation	Replace 700m of 110 diameter pipe into 200 diameter and construction of 11 manholes.	R 1 000 000
		<b>TOTAL</b>	<b>3 765 000,00</b>
<b>UMZIMKHULU</b>			
<b>No</b>	<b>Scheme</b>	<b>Project Requirements</b>	<b>Amount</b>
1	Stranger's Rest	Construction of additional water source. Installation of reticulation network (800m).	R 430 000
2	Gijima to Kwa Dayi	Upgrade bulk line, Equip borehole, installation of reticulation network (1500m) and fencing of pump station	R 440 000
3	Wash Bank	Upgrading of rising main (110mm dia class 16), replacement of meters and controlling valves	R 360 000
4	Ncambele	Upgrading of rising main; replacement of damaged pipeline (800m) on reticulation network. Demolish and rebuild damaged stand pipes(23).	R 270 000
5	Mangeni	Upgrading of bulk line, replacement of damaged pipeline in the reticulation network (500m) and upgrading of 3 water sources (V-Box)	R 340 000
6	Nonginqi	Upgrading reticulation network (600m) and bulk pipeline (500m). Refurbishment of 2 water sources.	R 300 000
7	Mbulumba / ICommonsvalley	Conversion of diesel engine to electric motor.	R 220 000
8	Small Mahobe	identification of water source (Borehole) and Upgrading of rising main (1000m) and refurbishment of reticulation network (700m)	R 430 000
9	Umzimkhulu Water Treatment Works	Disludging and cleaning of laggons and clarifiers, replacement of filter media	R 1 075 000
		<b>TOTAL</b>	<b>R 3 865 000</b>

2016-2017 HGDM IDP (2012-2017 TERM)

<b>INGWE</b>			
<b>No</b>	<b>Scheme</b>	<b>Project Requirements</b>	<b>Amount</b>
1	Hlanganani WWTW	1. Re-construct the corrugated iron dosing room using face brick. 2. Construct concrete plinth and move the container with the toilet and shower to the position that will allow the sewer flow to gravitate to the head of works. 3. Repair the biofilter arms, rotary mechanism and replace media. 4. Replacement of old sewer line from across the stream (110mm x 250m)	R 500 000
2	Hlanganani WTW	Completion of staff compound: 1. Installation of ceiling board. 2. Installation of doors and windows. 3. Installation of electricity. 4. Installation of elevated jojo tank and water pump. 5. Installation of bathroom equipment and complete plumbing work. 6. Installation of floor tiles. 7. Painting. 8. Landscaping	R 150 000
3	Bulwer WTW	Installation of area lighting	R 30 000
4	Ncwadi water scheme	Refurbishment of colapsed borehole: 1. Drilling a new borehole. 2.Casing the hole. 3. Installing new pump. 4. Installing new control panel.	R 400 000
5	St Appolinaris WWTW	Re-construction of the corrugated iron dosing room with face brick.	R 80 000
6	Sandanezwe borehole	Equiping of borehole.	R 250 000
7	Kwanomandlovu water scheme	Replacement of 300m x 90mm PVC with 300m x 90mm steel pipe.	R 150 000
8	Bulk meter installation	1. Creighton = 4 bulk meters 2. Donnybrook = 3 bulk meters 3. Centocow = 3 bulk meters 4. Hlanganani = 8 bulk meters	R 200 000
9	Mdayana water scheme	1. Replacement of leaking jojo tanks and installation ok 2 bulk meters. 2. Fencing of the borehole and reservoir/jojo tanks.	R 120 000
10	Nonguqa water scheme	Protection of additional spring and main reticulation line.	R 150 000
11	Masamini kaSawoti water scheme	Refurbishment of the uprising main to the reservoir.	R 200 000
12	Malahleni water scheme	Spring and reticulation line refurbishment.	R 200 000
13	Sandanezwe spring protection	6 x spring protection. 6 x jojo tanks & stands. 7 x standpipes.	R 450 000
14	Mnywaneni water scheme	Spring protection and construction of gravity line	R 150 000
15	Bulwer WWTW	Construction of drying bed and shelter over the dosing point and signage	R 235 000
		<b>TOTAL</b>	<b>R 3 265 000</b>

2016-2017 HGDM IDP (2012-2017 TERM)

<b>UBUHLEBEZWE</b>			
<b>No</b>	<b>Scheme</b>	<b>Project Requirements</b>	<b>Amount</b>
1	Mhlabashane Reticulation Phase 1	The scope comprises of the following: (i) 25km reticulation pipes of 40mm to 32mm HDPE Class 10, (ii) 15 valves (scour, air and chamber), (iii) 3 x elevated tank stands (iv) Installation of 15 standpipes (v) Installation of pipe markers	R 1 500 000
2	Hlokozi Borehole Equiping	The scope comprises of the following: (i) Testing of production and quality (ii) Equiping of submersible pump (iii) Construction of pumping main (iv) Installation of Elevated tanks	R 350 000
3	Percy, Hlanzeni and Plangweni Pumping Mains	The scope comprises of the following: (i) Construction of 50mm to 63mm HDPE Class 12 pumping mains (ii) 10 valves (scour, air and chamber)	R 250 000
4	Skeyi Refurbishment	The scope comprises of the following: (i) Linking of 10km reticulation pipes of 40mm to 32mm HDPE Class 10, (ii) 8 valves (scour, air and chamber), (iii) Installation of 10 standpipes	R 250 000
5	Cabazi Borehole Revival	The scope comprises of the following: (i) Reviving of an existing borehole (testing) , (ii) Introduction of 63mm pumping main , (iii) Fencing of site , (iv) Installation of valves	R 100 000
6	uBuhlebezwe Bulk Meter Installations	The scope comprises of the following: (i) Installation of outlet and inlet meter chambers of all the existing water schemes	R 187 500
7	Nokweja Standby Generator	The scope comprises of the following: (i) Introduction of a new standby generator as an alternative source of power supply	R 600 000
		<b>TOTAL</b>	<b>R 3 237 500</b>
<b>KWASANI</b>			
<b>No</b>	<b>Scheme</b>	<b>Project Requirements</b>	<b>Amount</b>
1	Kwasani fire hydrants	Installation of fire hydrants : 1 in Valley view road. 1. Country club 1 KwaPitela. eNhlanhleni 1 Reservoir crescent 1 Qulashe	R 180 000
2	Underberg/Himeville water scheme	1. Installation of additional air valves and isolation valves. 2. Replacement of 1000m x 25mm pipe on Valley view extention	R 500 000
3	Underberg/Himeville water scheme	10 bulk meters to be installed	R 237 500
4	Underberg WWTW	Construction of additional settling tank at the head of works, for the honey sucker to offload and construction of drying beds, installation of signage.	R 450 000
5	Underberg / Himeville WTW	1. Emergency shower installation 2. Water sink in the testing room. 3. Sludge lagoon refurbishment 4. Installation of signage	R 287 500
		<b>TOTAL</b>	<b>R 1 655 000</b>
		<b>GRAND TOTAL</b>	<b>R 15 787 500</b>

**Table 10: Special Programmes**

The following are the highlights of the special programmes projects.

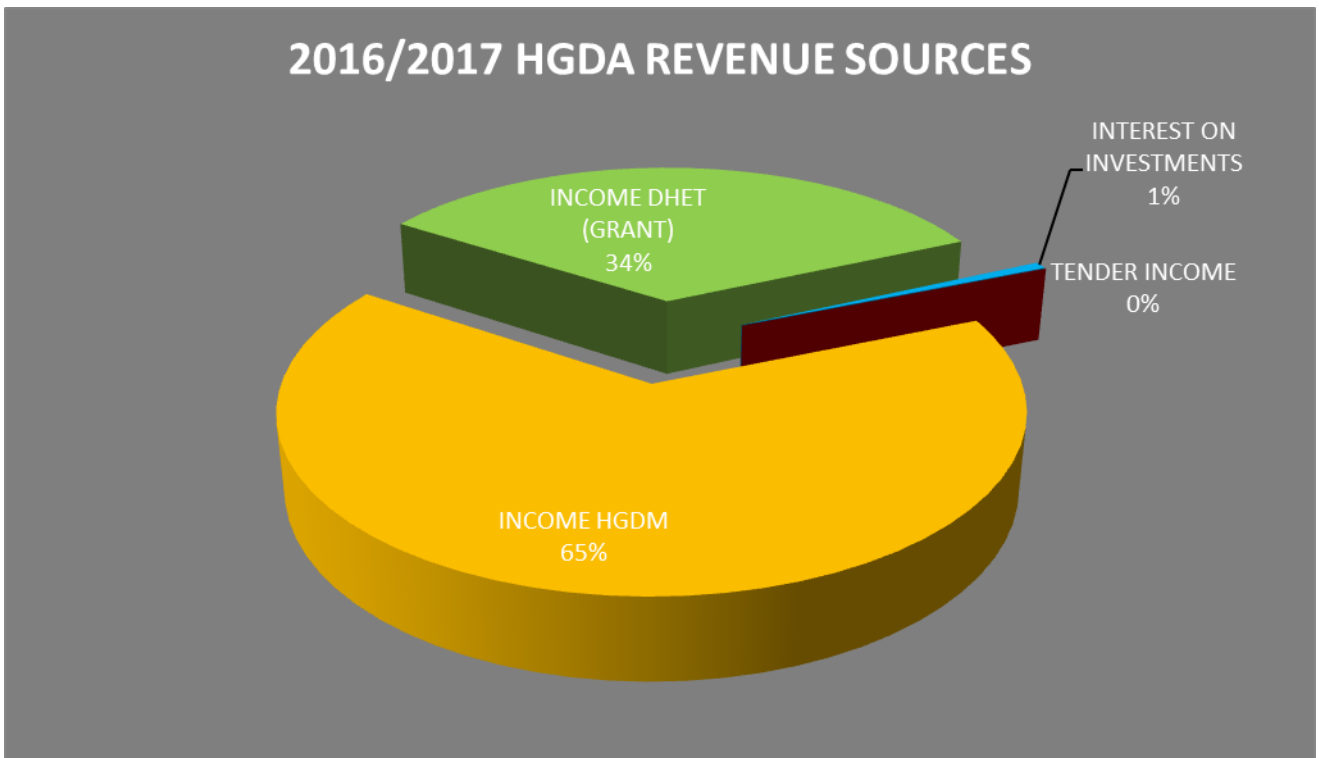
DESCRIPTION	2016/17	2017/18	2018/19
RHAWUKA HORSE RACING TRACK	R 1 000 000	R1 200 000	R1 500 000
SPORT DEVELOPMENT	R 3 500 000	R 2 800 000	R 2 500 000
ICT HUB	R 227 500	R 240 695	R 254 655
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 691 337	R 560 490	R 689 634
DISABLED PROGRAMMES	R 316 500	R 334 857	R 354 279
YOUTH DEV PROGRAMMES	R 500 438	R 600 183	R R700 000
BURSARIES-COMMUNITY	R 400 000	R 529 000	R 559 682
MEDICAL BURSARIES	R 189 900	R 200 914	R 212 567
WOMENS EMPOWERMENT PROGRAMME	R 301 000	R 350 238	R 376 186
MENS FORUM AND CAPACITY BUILDING	R 210 000	R 210 000	R 250 000
SENIOR CITIZENS PROGRAMMES	R 200 000	R 250 000	R 285 000
BACK TO SCHOOL CAMPAIGN	R 158 250	R 167 429	R 177 139
TO ATTEND UMKHOSI WOMHLANGA	R 50 000	R 75 000	R 80 000
HARRY GWALA DISTRICT MARATHON	R 1 000 000	R 1 000 000	R 1 200 000
RELIGIOUS FORUMS	R50 000	R55 000	R60 000
<b>TOTAL</b>	<b>R 8 794 925</b>	<b>R 8 573 806</b>	<b>R 9 197 142</b>



**Harry Gwala Development Agency Budget**

The total budget amounts to R 30, 6m. This income is derived mainly from the parent municipality and interest earned on investments.

**Chart 11: Harry Gwala Development Agency Revenue sources**

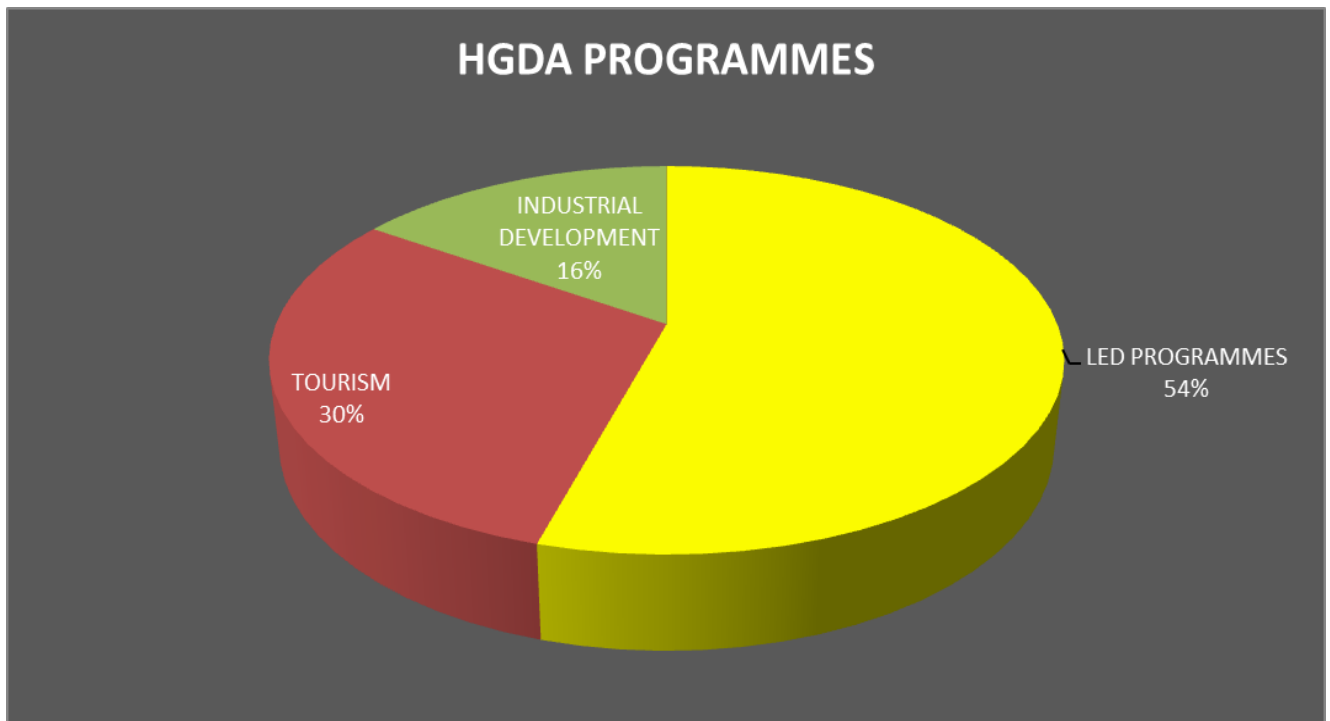


REVENUE	2016/17 BUDGET
Harry Gwala District Municipality	R 20m
Department of Higher education	R 10, 4m
Own Revenue	R 205 000
<b>TOTAL</b>	<b>R 30, 6m</b>

**1. Capital Projects**

PROJECTS	BUDGET		
	2016/17	2017/18	2018/19
Financial System	R 1 445 000	R 0.00	R 0.00
Furniture And Equipment	R 500 000	R 250 000	R 300 000
Institutional Cameras	R 200 000	R 0.00	R 0.00
Access Road and Drainage	R 0.00	R 1 500 000	R 0.00
Performance Management Software	R 0.00	R 200 000	R 0.00
Carpports	R 0.00	R 197 750	R 0.00
Farm	R 0.00	R 0.00	R 1 754 612
Chicken Runs	R 100 00	R 105 000	R 200 000
<b>TOTAL</b>	<b>R 2 245 000</b>	<b>R 2 147 750</b>	<b>R 2 254 612</b>

**Chart 12: Harry Gwala Development Agency programmes**



PROGRAMMES	BUDGET		
	2016/17	2017/18	2018/19
LED PROGRAMMES			
LED & Tourism Forums (CATERING & HIRING OF SERVICES)	R 20 000	R 21 000	R 22 050
SMME networking (SEMINAR - CATERING & HIRING OF SERVICES)	R 200 000	R 210 000	R 220 500
Contractors Development Programme	R 300 000	R 315 000	R 330 750
Training and supports of Co-op and SMMEs	R 300 000	R 315 000	R 330 750
Poverty Alivation (AGRICULTURAL INPUT & FENCING)	R 200 000	R 210 000	R 220 500
Social Facilitation of Farmers: Highflats Packhouse	R 100 000	R 105 000	R 110 250
District-wide bee keeping and honey processing	R 200 000	R 210 000	R 220 500
<b>TOTAL</b>	<b>R 1 320 000</b>	<b>R 1 386 000</b>	<b>R 1 455 300</b>
TOURISM			
Brand Development and Marketing Cohesion	R 700 000	R 735 000	R 771 750
Compile District Calender of Events, quarterly brochure	R 500 000	R 525 000	R 551 250
Marutswa Forest Boardwalk	R 800 000	R 840 000	R 882 000
District Tourism Forum	R 50 000	R 52 500	R 55 125
Rural Tourism Enterprise Support	R 1 000 000	R 1 050 000	R 1 102 500
Rail Tourism Railway Bikes Development Projects	R 400 000	R 420 000	R 441 000
Local Tourism Events	R 200 000	R 210 000	R 220 500
Ntsikeni Ecotourism project	R 300 000	R 315 000	R 330 750
<b>TOTAL</b>	<b>R 3 950 000</b>	<b>R 4 147 500</b>	<b>R 4 354 875</b>
INDUSTRIAL			
Block Manufacturing	R 30 000	R 31 500	R 33 075
Emerging Farmers Support (agricultural input) (NSNP)	R 200 000	R 210 000	R 220 500
Business Networking	R 20 000	R 21 000	R 22 050

sessions (Hiring of services)			
Business and Implementation Plan- Dairy Processing	R 350 000	R 367 500	R 385 875
Business Plan for the Rail: Riverside to Donnybrook	R 350 000	R 367 500	R 385 875
Business Plan : DMT Soap and Detergent manufacturing	R 40 000	R 42 000	R 44 100
Agri-Parks Support: Stakeholder Engagement and Facilitation	R 200 000	R 210 000	R 220 500
Agri-Parks Concept Plan	R 60 000	R 63 000	R 66 150
Business Plan: DRDLR Sugar Beans Planting (Agri-Parks)	R 30 000	R 31 500	R 33 075
Business Plan for Hydroponics (Agri-Parks)	R 50 000	R 52 500	R 55 125
Business Plan for Mountain View Farm/Steven Dlamini Dam (Agri-Parks)	R 50 000	R 52 500	R 55 125
Business Plan for the One-Stop Shop (Agri-parks)	R 50 000	R 52 500	R 55 125
<b>TOTAL</b>	<b>R 1 430 000</b>	<b>R 1 501 500</b>	<b>R 1 576 575</b>
<b>SUB-TOTAL</b>	<b>R 6 700 000</b>	<b>R 7 035 000</b>	<b>R 7 386 750</b>

## OPERATIONAL BUDGET

DESCRIPTION	BUDGET		
	2016/17	2017/18	2018/19
Salaries	R 12 986 493	R 13 635 817	R 14 317 608
General Expenses	R 5 200 627	R 5 460 659	R 5 733 692
Repairs & Maintenance	R 150 000	R 157 500	R 165 375
Programmes	R 6 700 000	R 7 035 000	R 7 386 750
Learnership	R 3 350 000	R 3 730 000	R 3 913 875
<b>TOTAL</b>	<b>R 28 387 120</b>	<b>R 30 018 976</b>	<b>R 31 517 300</b>

## **THREE YEAR FINANCIAL PLAN LINE ITEMS**

2016-2017 HGDM IDP (2012-2017 TERM)

Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/2019 BUDGET
	<b>INFRASTRUCTURE SERVICES</b>				
0050-05-1-02-1002	ANNUAL BONUS	R 177 666	R 191 879	R 207 230	R 223 808
0050-05-1-02-1008	OVERTIME	R 1 628	R 1 758	R 1 899	R 2 051
0050-05-1-02-1010	SALARIES AND WAGES	R 1 077 109	R 1 163 278	R 1 256 340	R 1 356 847
0050-05-1-02-1018	TRANSPORT ALLOWANCES	R 210 508	R 227 349	R 245 537	R 265 179
0050-05-1-02-1020	CELL PHONE ALLOWANCES	R 15 374	R 16 604	R 17 932	R 19 367
0050-05-1-04-1102	BARGAINING COUNCIL	R 293	R 316	R 342	R 369
0050-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 45 980	R 49 658	R 53 631	R 57 922
0050-05-1-04-1110	PENSION/PROV FUND CONTRI	R 32 099	R 34 667	R 37 440	R 40 435
0050-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 3 518	R 3 799	R 4 103	R 4 432
		<b>R 1 564 175</b>	<b>R 1 689 308</b>	<b>R 1 824 454</b>	<b>R 1 970 410</b>
0050-10-1-02-1002	ANNUAL BONUS	R 204 524	R 220 886	R 238 557	R 257 641
0050-10-1-02-1010	SALARIES AND WAGES	R 3 539 131	R 3 822 261	R 4 128 042	R 4 458 286
0050-10-1-02-1014	SUBSIDY HOUSING LOANS	R 6 312	R 6 817	R 7 362	R 7 951
0050-10-1-02-1018	TRANSPORT ALLOWANCES	R 529 091	R 571 418	R 617 132	R 666 502
0050-10-1-02-1020	CELL PHONE ALLOWANCES	R 28 218	R 30 475	R 32 913	R 35 547
0050-10-1-04-1102	BARGAINING COUNCIL	R 838	R 905	R 977	R 1 056
0050-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 279 077	R 301 403	R 325 515	R 351 557
0050-10-1-04-1110	PENSION/PROV FUND CONTRI	R 590 642	R 637 893	R 688 925	R 744 039
0050-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 19 411	R 20 964	R 22 641	R 24 452
		<b>R 5 197 244</b>	<b>R 5 613 022</b>	<b>R 6 062 064</b>	<b>R 6 547 031</b>
0050-15-1-02-1002	ANNUAL BONUS	R 239 944	R 259 140	R 279 871	R 302 260
0050-15-1-02-1010	SALARIES AND WAGES	R 1 907 458	R 2 060 055	R 2 224 859	R 2 402 848
0050-15-1-02-1014	SUBSIDY HOUSING LOANS	R -	R -	R -	R -
0050-15-1-02-1018	TRANSPORT ALLOWANCES	R 402 108	R 434 277	R 469 019	R 506 540
0050-15-1-02-1020	CELL PHONE ALLOWANCES	R 18 341	R 19 808	R 21 393	R 23 104
0050-15-1-04-1102	BARGAINING COUNCIL	R 504	R 544	R 588	R 635
0050-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 193 508	R 208 989	R 225 708	R 243 764
0050-15-1-04-1110	PENSION/PROV FUND CONTRI	R 250 116	R 270 125	R 291 735	R 315 074
0050-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 11 784	R 12 727	R 13 745	R 14 844
		<b>R 3 023 763</b>	<b>R 3 265 665</b>	<b>R 3 526 918</b>	<b>R 3 809 069</b>
0050-05-1-20-0615	CONFERENCES AND SEMINARS	R 53 996	R 50 000	R 52 900	R 55 968
0050-05-1-20-2131	REFRESHMENTS - MEETINGS	R -	R -	R -	R -
0050-05-1-20-2410	MEMBERSHIP FEES	R -	R 20 000	R 21 160	R 22 387
0050-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R 22 724	R 22 324	R 23 619	R 24 988
0050-05-1-20-6380	SUBSISTANCE & TRAVELLING	R 3 401	R -	R -	R -
0050-05-1-30-2615	RURAL ROADS ASSETS INFRA.-GRANT EXP	R 2 040 000	R 2 095 000	R 2 234 000	R 2 375 000
0050-05-1-80-2912	DEPRECIATION	R 992 772	R 1 052 338	R 1 115 479	R 1 182 407
0050-05-1-90-3800	LEAVE PROVISION	R -	R 50 229	R 53 142	R 56 224
		<b>R 3 112 893</b>	<b>R 3 289 891</b>	<b>R 3 500 299</b>	<b>R 3 716 975</b>
0050-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R 23 882	R 39 585	R 41 881	R 44 310
0050-10-1-20-6380	SUBSISTANCE & TRAVELLING	R 33 832	R 105 500	R 111 619	R 118 093
0050-10-1-20-6860	TECHNICAL SUPPORT	R -	R 500 000	R 529 000	R 559 682
0050-10-1-60-2910	OFFICE BUILDINGS - R&M	R 1 426 340	R 1 200 000	R 1 269 600	R 1 343 237
0050-10-1-90-3800	LEAVE PROVISION	R 206 583	R 269 190	R 284 803	R 301 321
		<b>R 1 690 637</b>	<b>R 2 114 274</b>	<b>R 2 236 902</b>	<b>R 2 366 642</b>
0050-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R 22 978	R 23 288	R 24 639	R 26 068
0050-15-1-20-8065	UMGENI NEW OFFICES TECHNICAL DESIGN	R -	R 540 000	R 571 320	R 604 457
0050-15-1-26-1055	RAIN WATER HARVESTING	R 14 738 970	R 5 000 000	R 5 290 000	R 5 596 820
0050-15-1-30-2815	PMU	R 3 460 125	R 4 776 675	R 5 221 625	R 5 537 475
0050-15-1-80-2912	DEPRECIATION	R 537 994	R 567 584	R 600 504	R 635 333
0050-15-1-90-3800	LEAVE PROVISION	R 23 083	R 101 911	R 107 822	R 114 075
0050-15-4-02-0191	INGWE HOUSEHOLD SANITATION PROJECT	R 3 000 000	R -	R -	R -
0050-15-4-02-0192	ERADICATION OF SANIT. BACKLOG IN UMZIMKH	R 500 000	R -	R -	R -
0050-15-4-02-0194	ERADICATION OF SANIT. BACKLOG IN UBULEB	R 2 500 000	R -	R -	R -
0050-15-4-02-1301	ERADICATION OF SANITATION BACKLOG IN UMZ	R 4 500 000	R -	R -	R -
0050-15-4-02-1101	EEDMP PROJECT 1	R -	R 8 000 000	R -	R -
		<b>R 29 283 150</b>	<b>R 11 009 458</b>	<b>R 11 815 909</b>	<b>R 12 514 227</b>

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Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/2019 BUDGET
	<b>WATER SERVICES</b>				
0060-05-1-02-1002	ANNUAL BONUS	R 61 020	R 65 902	R 71 174	R 76 868
0060-05-1-02-1008	OVERTIME	R 18 690	R 20 185	R 21 800	R 23 544
0060-05-1-02-1010	SALARIES AND WAGES	R 842 201	R 909 577	R 982 343	R 1 060 931
0060-05-1-02-1014	SUBSIDY HOUSING LOANS	R 153 932	R 166 247	R 179 546	R 193 910
0060-05-1-02-1018	TRANSPORT ALLOWANCES	R 238 079	R 257 125	R 277 695	R 299 911
0060-05-1-02-1020	CELL PHONE ALLOWANCES	R 16 676	R 18 010	R 19 451	R 21 007
0060-05-1-02-1022	STANDBY ALLOWANCES	R 32 186	R 34 761	R 37 542	R 40 545
0060-05-1-04-1102	BARGAINING COUNCIL	R 83	R 90	R 97	R 105
0060-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 19 626	R 21 196	R 22 892	R 24 723
0060-05-1-04-1110	PENSION/PROV FUND CONTRI	R 7 490	R 8 089	R 8 736	R 9 435
0060-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 3 123	R 3 373	R 3 643	R 3 934
		<b>R 1 393 106</b>	<b>R 1 504 555</b>	<b>R 1 624 919</b>	<b>R 1 754 913</b>
0060-10-1-02-1002	ANNUAL BONUS	R 314 951	R 340 147	R 367 359	R 396 748
0060-10-1-02-1008	OVERTIME	R 18 612	R 20 101	R 21 709	R 23 446
0060-10-1-02-1010	SALARIES AND WAGES	R 3 796 943	R 4 100 698	R 4 428 754	R 4 783 055
0060-10-1-02-1014	SUBSIDY HOUSING LOANS	R 6 365	R 6 874	R 7 424	R 8 018
0060-10-1-02-1018	TRANSPORT ALLOWANCES	R 312 962	R 337 999	R 365 039	R 394 242
0060-10-1-02-1020	CELL PHONE ALLOWANCES	R 18 493	R 19 972	R 21 570	R 23 296
0060-10-1-04-1102	BARGAINING COUNCIL	R 677	R 731	R 790	R 853
0060-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 135 939	R 146 814	R 158 559	R 171 244
0060-10-1-04-1110	PENSION/PROV FUND CONTRI	R 389 941	R 421 136	R 454 827	R 491 213
0060-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 15 842	R 17 109	R 18 478	R 19 956
		<b>R 5 010 725</b>	<b>R 5 411 581</b>	<b>R 5 844 509</b>	<b>R 6 312 071</b>
0060-15-1-02-1002	ANNUAL BONUS	R 877 809	R 948 034	R 1 023 876	R 1 105 787
0060-15-1-02-1008	OVERTIME	R 4 067 799	R 4 393 223	R 4 744 681	R 5 124 255
0060-15-1-02-1010	SALARIES AND WAGES	R 15 341 102	R 16 568 390	R 17 893 861	R 19 325 370
0060-15-1-02-1014	SUBSIDY HOUSING LOANS	R 63 645	R 68 737	R 74 236	R 80 174
0060-15-1-02-1018	TRANSPORT ALLOWANCES	R 256 060	R 276 545	R 298 668	R 322 562
0060-15-1-02-1020	CELL PHONE ALLOWANCES	R 41 254	R 44 554	R 48 119	R 51 968
0060-15-1-02-1022	STANDBY ALLOWANCES	R 972 182	R 1 049 957	R 1 133 953	R 1 224 669
0060-15-1-04-1102	BARGAINING COUNCIL	R 7 102	R 7 670	R 8 284	R 8 946
0060-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 886 392	R 957 303	R 1 033 888	R 1 116 599
0060-15-1-04-1110	PENSION/PROV FUND CONTRI	R 2 526 772	R 2 728 914	R 2 947 227	R 3 183 005
0060-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 151 958	R 164 115	R 177 244	R 191 423
		<b>R 25 192 075</b>	<b>R 27 207 442</b>	<b>R 29 384 037</b>	<b>R 31 734 758</b>
0060-20-1-02-1002	ANNUAL BONUS	R 72 226	R 78 004	R 84 244	R 90 984
0060-20-1-02-1010	SALARIES AND WAGES	R 467 222	R 504 600	R 544 968	R 588 565
0060-20-1-02-1014	SUBSIDY HOUSING LOANS	R 6 365	R 6 874	R 7 424	R 8 018
0060-20-1-02-1018	TRANSPORT ALLOWANCES	R 128 030	R 138 272	R 149 334	R 161 281
0060-20-1-02-1020	CELL PHONE ALLOWANCES	R 9 958	R 10 755	R 11 615	R 12 544
0060-20-1-04-1102	BARGAINING COUNCIL	R 85	R 92	R 99	R 107
0060-20-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 20 372	R 22 002	R 23 762	R 25 663
0060-20-1-04-1110	PENSION/PROV FUND CONTRI	R 55 248	R 59 668	R 64 441	R 69 597
0060-20-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 1 980	R 2 138	R 2 309	R 2 494
		<b>R 761 486</b>	<b>R 822 405</b>	<b>R 888 196</b>	<b>R 959 253</b>
0060-50-1-02-1002	ANNUAL BONUS	R 15 473	R 16 711	R 18 048	R 19 492
0060-50-1-02-1008	OVERTIME	R 1 210 684	R 1 307 539	R 1 412 142	R 1 525 113
0060-50-1-02-1010	SALARIES AND WAGES	R 1 240 312	R 1 339 537	R 1 446 700	R 1 562 436
0060-50-1-02-1014	SUBSIDY HOUSING LOANS	R -	R -	R -	R -
0060-50-1-02-1022	STANDBY ALLOWANCES	R 75 831	R 81 897	R 88 449	R 95 525
0060-50-1-04-1102	BARGAINING COUNCIL	R 1 099	R 1 187	R 1 282	R 1 384
0060-50-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 102 545	R 110 749	R 119 608	R 129 177
0060-50-1-04-1110	PENSION/PROV FUND CONTRI	R 188 298	R 203 362	R 219 631	R 237 201
0060-50-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 19 546	R 21 110	R 22 798	R 24 622
		<b>R 2 853 788</b>	<b>R 3 082 092</b>	<b>R 3 328 658</b>	<b>R 3 594 950</b>

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0060-60-1-02-1002	ANNUAL BONUS	R	153 934	R	166 249	R	179 549	R	193 913
0060-60-1-02-1008	OVERTIME	R	643 247	R	694 707	R	750 283	R	810 306
0060-60-1-02-1010	SALARIES AND WAGES	R	1 982 353	R	2 140 941	R	2 312 217	R	2 497 194
0060-60-1-02-1014	SUBSIDY HOUSING LOANS	R	-	R	-	R	-	R	-
0060-60-1-02-1022	STANDBY ALLOWANCES	R	97 594	R	105 402	R	113 834	R	122 940
0060-60-1-04-1102	BARGAINING COUNCIL	R	1 777	R	1 919	R	2 073	R	2 239
0060-60-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	84 458	R	91 215	R	98 512	R	106 393
0060-60-1-04-1110	PENSION/PROV FUND CONTRI	R	308 941	R	333 656	R	360 349	R	389 177
0060-60-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	28 114	R	30 363	R	32 792	R	35 416
		<b>R</b>	<b>3 300 418</b>	<b>R</b>	<b>3 564 452</b>	<b>R</b>	<b>3 849 609</b>	<b>R</b>	<b>4 157 578</b>
0060-70-1-02-1002	ANNUAL BONUS	R	192 913	R	208 346	R	225 014	R	243 015
0060-70-1-02-1008	OVERTIME	R	1 109 474	R	1 198 232	R	1 294 090	R	1 397 618
0060-70-1-02-1010	SALARIES AND WAGES	R	2 660 271	R	2 873 093	R	3 102 940	R	3 351 175
0060-70-1-02-1014	SUBSIDY HOUSING LOANS	R	-	R	-	R	-	R	-
0060-70-1-02-1022	STANDBY ALLOWANCES	R	123 847	R	133 755	R	144 455	R	156 012
0060-70-1-04-1102	BARGAINING COUNCIL	R	2 452	R	2 648	R	2 860	R	3 089
0060-70-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	85 361	R	92 190	R	99 565	R	107 530
0060-70-1-04-1110	PENSION/PROV FUND CONTRI	R	580 873	R	627 343	R	677 530	R	731 733
0060-70-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	39 630	R	42 800	R	46 224	R	49 922
		<b>R</b>	<b>4 794 821</b>	<b>R</b>	<b>5 178 407</b>	<b>R</b>	<b>5 592 678</b>	<b>R</b>	<b>6 040 094</b>
0060-80-1-02-1002	ANNUAL BONUS	R	124 011	R	133 932	R	144 646	R	156 218
0060-80-1-02-1008	OVERTIME	R	618 991	R	668 510	R	721 991	R	779 750
0060-80-1-02-1010	SALARIES AND WAGES	R	1 773 563	R	1 915 448	R	2 068 684	R	2 234 179
0060-80-1-02-1014	SUBSIDY HOUSING LOANS	R	-	R	-	R	-	R	-
0060-80-1-02-1022	STANDBY ALLOWANCES	R	143 723	R	155 221	R	167 639	R	181 050
0060-80-1-04-1102	BARGAINING COUNCIL	R	1 691	R	1 826	R	1 972	R	2 130
0060-80-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	36 334	R	39 241	R	42 380	R	45 770
0060-80-1-04-1110	PENSION/PROV FUND CONTRI	R	232 382	R	250 973	R	271 050	R	292 734
0060-80-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	25 631	R	27 681	R	29 896	R	32 288
		<b>R</b>	<b>2 956 326</b>	<b>R</b>	<b>3 192 832</b>	<b>R</b>	<b>3 448 258</b>	<b>R</b>	<b>3 724 119</b>
0060-90-1-02-1002	ANNUAL BONUS	R	38 184	R	41 239	R	44 538	R	48 101
0060-90-1-02-1008	OVERTIME	R	715 330	R	772 556	R	834 361	R	901 110
0060-90-1-02-1010	SALARIES AND WAGES	R	1 424 966	R	1 538 963	R	1 662 080	R	1 795 047
0060-90-1-02-1014	SUBSIDY HOUSING LOANS	R	-	R	-	R	-	R	-
0060-90-1-02-1022	STANDBY ALLOWANCES	R	82 577	R	89 183	R	96 318	R	104 023
0060-90-1-04-1102	BARGAINING COUNCIL	R	1 353	R	1 461	R	1 578	R	1 704
0060-90-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	57 804	R	62 428	R	67 423	R	72 816
0060-90-1-04-1110	PENSION/PROV FUND CONTRI	R	172 754	R	186 574	R	201 500	R	217 620
0060-90-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	22 678	R	24 492	R	26 452	R	28 568
		<b>R</b>	<b>2 515 646</b>	<b>R</b>	<b>2 716 896</b>	<b>R</b>	<b>2 934 250</b>	<b>R</b>	<b>3 168 989</b>
0060-05-1-20-0615	CONFERENCES AND SEMINARS	R	63 408	R	50 000	R	52 900	R	55 968
0060-05-1-20-2410	MEMBERSHIP FEES	R	15 368	R	10 550	R	11 394	R	12 306
0060-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R	25 298	R	17 596	R	17 596	R	17 596
0060-05-1-20-8103	WATER METER AUDIT & COLLECTION COST	R	75 900	R	133 000	R	133 000	R	133 000
NEW	IMPLEMENTATION OF BDS AND GDS	R	-	R	1 000 000	R	-	R	-
0060-05-1-80-2912	DEPRECIATION	R	98 364	R	104 266	R	110 522	R	117 153
0060-05-1-90-3800	LEAVE PROVISION	R	24 043	R	111 619	R	111 619	R	111 619
		<b>R</b>	<b>302 381</b>	<b>R</b>	<b>1 427 031</b>	<b>R</b>	<b>437 031</b>	<b>R</b>	<b>447 642</b>
0060-10-1-20-1030	REVIEW WSDP	R	66 402	R	300 000	R	317 400	R	335 809
0060-10-1-20-2619	PURCH. OF RESERVOIR CLEANING FACILITY	R	-	R	316 500	R	334 857	R	354 279
0060-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R	20 346	R	31 593	R	33 425	R	35 364
0060-10-1-20-6380	SUBSISTANCE & TRAVELLING	R	49 087	R	316 500	R	334 857	R	354 279
0060-10-1-20-8119	PLANNED PROJECTS AS PER PRIORITY	R	1 117 288	R	844 000	R	892 952	R	944 743
0060-10-1-20-8123	WATER USE LICENSE REGISTRATION	R	553 427	R	700 000	R	740 600	R	783 555
0060-10-1-20-8124	ENGIN EERING SKILLS MENTORSHIP	R	70 672	R	105 500	R	111 619	R	118 093
0060-10-1-90-3800	LEAVE PROVISION	R	29 454	R	-	R	-	R	-
		<b>R</b>	<b>1 906 676</b>	<b>R</b>	<b>2 614 093</b>	<b>R</b>	<b>2 765 710</b>	<b>R</b>	<b>2 926 122</b>



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0060-15-1-20-0540	CHEMICALS SUPPLY	R	2 124 112	R	3 246 253	R	1 934 536	R	3 633 739
0060-15-1-20-1020	ASSESSMENT OF ASSET REGISTER	R	2 522 881	R	844 000	R	892 952	R	944 743
0060-15-1-20-2600	WATER CONSERVATION & DEMAND MANAGEMENT	R	-	R	422 000	R	446 476	R	472 372
0060-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	161 549	R	192 870	R	204 056	R	215 892
0060-15-1-20-6380	SUBSISTANCE & TRAVELLING	R	477 524	R	52 750	R	55 810	R	59 046
0060-15-1-20-7430	WATER MONITORS	R	5 225 270	R	3 330 000	R	3 523 140	R	3 727 482
0060-15-1-20-7460	WATER SCHEMES ELECTRICITY	R	5 110 562	R	2 637 500	R	2 790 475	R	2 952 323
0060-15-1-20-8055	EMERGENCY SEWER INTERVENTION	R	8 875 661	R	1 000 000	R	1 058 000	R	1 119 364
0060-15-1-20-8060	EMERGENCY WATER INTERVENTION	R	7 971 279	R	1 000 000	R	1 058 000	R	1 119 364
0060-15-1-26-4450	WATER QUALITY MONITORING	R	915 232	R	2 110 000	R	2 232 380	R	2 361 858
0060-15-1-60-2530	MECHANICAL & ELECTRICAL - R&M	R	8 778 866	R	3 165 000	R	3 348 570	R	3 542 787
0060-15-1-80-2912	DEPRECIATION	R	26 608 400	R	28 204 904	R	29 897 198	R	31 691 030
0060-15-1-90-3800	LEAVE PROVISION	R	87 952	R	165 613	R	175 218	R	185 381
		<b>R</b>	<b>68 859 288</b>	<b>R</b>	<b>46 370 890</b>	<b>R</b>	<b>49 116 811</b>	<b>R</b>	<b>52 025 380</b>
0060-20-1-20-5080	SKILLS DEVELOPMENT LEVY	R	4 822	R	5 290	R	5 597	R	5 921
0060-20-1-20-8132	WATER CONSERVATION HEALTH & HYGIENE	R	-	R	111 000	R	117 438	R	124 249
0060-20-1-20-8134	ALIGNMENT OF STAKEHOLDER ENGAG CALENDER	R	-	R	10 550	R	11 162	R	11 809
0060-25-1-20-1024	POLICY DEVELOPMENT	R	-	R	158 250	R	167 429	R	177 139
0060-25-1-20-1032	DVELOP INTERNAL SYSTEMS (RPMS)	R	-	R	158 250	R	167 429	R	177 139
0060-25-1-20-2611	DEVEL. WASTE WATER RISK ABATEMENT PLAN	R	-	R	211 000	R	223 238	R	236 186
0060-25-1-20-2615	INSTALLATION OF LEVEL INDICATORS	R	-	R	211 000	R	223 238	R	236 186
0060-25-1-20-2617	REVIEW OF WATER SAFETY ACTION PLAN	R	-	R	105 500	R	111 619	R	118 093
		<b>R</b>	<b>4 822</b>	<b>R</b>	<b>970 840</b>	<b>R</b>	<b>1 027 148</b>	<b>R</b>	<b>1 086 723</b>
0060-50-1-20-5080	SKILLS DEVELOPMENT LEVY	R	21 438	R	18 301	R	19 231	R	20 346
0060-50-1-26-4663	REFURBISHMENT OF KWASANI	R	788 948	R	1 655 000	R	1 739 074	R	1 839 940
0060-50-1-60-5570	MAINTANANCE OF KWASANI SCHEMES	R	139 422	R	1 244 000	R	1 307 195	R	1 383 013
0060-50-1-90-3800	LEAVE PROVISION	R	-	R	16 743	R	17 593	R	18 614
		<b>R</b>	<b>949 808</b>	<b>R</b>	<b>2 934 044</b>	<b>R</b>	<b>3 083 093</b>	<b>R</b>	<b>3 261 913</b>
0060-60-1-20-5080	SKILLS DEVELOPMENT LEVY	R	24 096	R	24 647	R	26 076	R	27 589
0060-60-1-26-4660	REFURBISHMENT OF UMZIMKHULU	R	8 864 952	R	3 865 000	R	2 589 170	R	4 326 342
0060-60-1-60-5540	MAINTANANCE OF UMZIMKHULU SCHEMES	R	3 600 045	R	3 437 500	R	3 636 875	R	3 847 814
0060-60-1-90-3800	LEAVE PROVISION	R	5 581	R	-	R	-	R	-
		<b>R</b>	<b>12 494 674</b>	<b>R</b>	<b>7 327 147</b>	<b>R</b>	<b>7 752 121</b>	<b>R</b>	<b>8 201 744</b>
0060-70-1-20-5080	SKILLS DEVELOPMENT LEVY	R	36 988	R	34 424	R	36 420	R	38 533
0060-70-1-26-4662	REFURBISHMENT OF KOKSTAD	R	3 434 516	R	3 765 000	R	3 983 370	R	4 214 405
0060-70-1-60-5560	MAINTANANCE OF KOKSTAD SCHEMES	R	1 058 394	R	3 037 500	R	3 213 675	R	3 400 068
0060-70-1-90-3800	LEAVE PROVISION	R	30 962	R	10 046	R	10 628	R	11 245
		<b>R</b>	<b>4 560 860</b>	<b>R</b>	<b>6 846 969</b>	<b>R</b>	<b>7 244 094</b>	<b>R</b>	<b>7 664 251</b>
0060-80-1-20-5080	SKILLS DEVELOPMENT LEVY	R	24 275	R	23 398	R	24 755	R	26 191
0060-80-1-26-4661	REFURBISHMENT OF INGWE	R	2 258 534	R	3 265 000	R	3 454 370	R	3 654 723
0060-80-1-60-5550	MAINTANANCE OF INGWE SCHEMES	R	1 491 867	R	2 537 500	R	2 684 675	R	2 840 386
0060-80-1-90-3800	LEAVE PROVISION	R	9 627	R	-	R	-	R	-
		<b>R</b>	<b>3 784 303</b>	<b>R</b>	<b>5 825 898</b>	<b>R</b>	<b>6 163 800</b>	<b>R</b>	<b>6 521 300</b>
0060-90-1-20-5080	SKILLS DEVELOPMENT LEVY	R	21 595	R	20 774	R	21 979	R	23 254
0060-90-1-24-2302	BULK WATER	R	9 852 262	R	10 709 409	R	11 641 128	R	12 653 906
0060-90-1-26-4659	REFURBISHMENT OF UBUHLEBEZWE	R	5 213 275	R	3 237 500	R	3 425 275	R	3 623 941
0060-90-1-30-1115	BULK WASTE WATER	R	-	R	1 582 500	R	1 674 285	R	1 771 394
0060-90-1-30-1120	RAW WATER (DWA)	R	81 965	R	316 500	R	334 857	R	354 279
0060-90-1-60-5530	MAINTANANCE OF UBUHLEBEZWE SCHEMES	R	2 315 355	R	1 982 500	R	2 097 485	R	2 219 139
0060-90-1-90-3800	LEAVE PROVISION	R	15 860	R	22 324	R	23 619	R	24 988
		<b>R</b>	<b>17 500 312</b>	<b>R</b>	<b>11 346 651</b>	<b>R</b>	<b>12 004 757</b>	<b>R</b>	<b>12 701 032</b>

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Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/2019 BUDGET
	<b>SOCIAL SERVICES AND DEVELOPMENT PLANNING</b>				
0040-05-1-02-1002	ANNUAL BONUS	R 32 635	R 35 246	R 38 065	R 41 111
0040-05-1-02-1010	SALARIES AND WAGES	R 1 022 738	R 1 104 557	R 1 192 922	R 1 288 355
0040-05-1-02-1014	SUBSIDY HOUSING LOANS	R 77 086	R 83 253	R 89 913	R 97 106
0040-05-1-02-1018	TRANSPORT ALLOWANCES	R 164 799	R 177 983	R 192 222	R 207 599
0040-05-1-02-1020	CELL PHONE ALLOWANCES	R 19 333	R 20 880	R 22 550	R 24 354
0040-05-1-04-1102	BARGAINING COUNCIL	R 294	R 318	R 343	R 370
0040-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 18 252	R 19 712	R 21 289	R 22 992
0040-05-1-04-1110	PENSION/PROV FUND CONTRI	R 32 635	R 35 246	R 38 065	R 41 111
0040-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 4 300	R 4 644	R 5 016	R 5 417
	<b>TOTAL</b>	<b>R 1 372 072</b>	<b>R 1 481 839</b>	<b>R 1 600 385</b>	<b>R 1 728 415</b>
0040-10-1-02-1002	ANNUAL BONUS	R 550 099	R 594 107	R 641 635	R 692 966
0040-10-1-02-1008	OVERTIME	R -	R -	R -	R -
0040-10-1-02-1010	SALARIES AND WAGES	R 1 415 787	R 1 529 050	R 1 651 374	R 1 783 484
0040-10-1-02-1014	SUBSIDY HOUSING LOANS	R 7 062	R 7 627	R 8 237	R 8 896
0040-10-1-02-1018	TRANSPORT ALLOWANCES	R 386 679	R 417 613	R 451 022	R 487 104
0040-10-1-02-1020	CELL PHONE ALLOWANCES	R 26 831	R 28 977	R 31 296	R 33 799
0040-10-1-04-1102	BARGAINING COUNCIL	R 282	R 305	R 329	R 355
0040-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 82 447	R 89 043	R 96 166	R 103 859
0040-10-1-04-1110	PENSION/PROV FUND CONTRI	R 126 943	R 137 098	R 148 066	R 159 912
0040-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 6 591	R 7 118	R 7 688	R 8 303
0040-15-1-02-1002	ANNUAL BONUS	R 628 850	R 679 158	R 733 491	R 792 170
	<b>TOTAL</b>	<b>R 3 231 571</b>	<b>R 3 490 096</b>	<b>R 3 769 304</b>	<b>R 4 070 848</b>
0040-15-1-02-1008	OVERTIME	R 175 921	R 189 995	R 205 194	R 221 610
0040-15-1-02-1010	SALARIES AND WAGES	R 6 162 318	R 6 655 303	R 7 187 728	R 7 762 746
0040-15-1-02-1014	SUBSIDY HOUSING LOANS	R 20 395	R 22 027	R 23 789	R 25 692
0040-15-1-02-1018	TRANSPORT ALLOWANCES	R 978 525	R 1 056 807	R 1 141 352	R 1 232 660
0040-15-1-02-1020	CELL PHONE ALLOWANCES	R 56 817	R 61 362	R 66 271	R 71 573
0040-15-1-02-1022	STANDBY ALLOWANCES	R 289 887	R 313 078	R 338 124	R 365 174
0040-15-1-04-1102	BARGAINING COUNCIL	R 1 782	R 1 925	R 2 079	R 2 245
0040-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 531 623	R 574 153	R 620 085	R 669 692
0040-15-1-04-1110	PENSION/PROV FUND CONTRI	R 922 483	R 996 282	R 1 075 984	R 1 162 063
0040-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 41 323	R 44 629	R 48 199	R 52 055
	<b>TOTAL</b>	<b>R 9 181 074</b>	<b>R 9 915 561</b>	<b>R 10 708 805</b>	<b>R 11 565 510</b>
0040-20-1-02-1002	ANNUAL BONUS	R 581 480	R 627 998	R 678 238	R 732 497
0040-20-1-02-1010	SALARIES AND WAGES	R 1 400 419	R 1 512 453	R 1 633 449	R 1 764 125
0040-20-1-02-1014	SUBSIDY HOUSING LOANS	R 14 122	R 15 252	R 16 472	R 17 790
0040-20-1-02-1018	TRANSPORT ALLOWANCES	R 284 087	R 306 814	R 331 359	R 357 868
0040-20-1-02-1020	CELL PHONE ALLOWANCES	R 32 352	R 34 940	R 37 735	R 40 754
0040-20-1-04-1102	BARGAINING COUNCIL	R 282	R 305	R 329	R 355
0040-20-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 32 831	R 35 457	R 38 294	R 41 358
0040-20-1-04-1110	PENSION/PROV FUND CONTRI	R 116 235	R 125 534	R 135 577	R 146 423
0040-20-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 6 591	R 7 118	R 7 688	R 8 303
	<b>TOTAL</b>	<b>R 2 468 399</b>	<b>R 2 665 871</b>	<b>R 2 879 141</b>	<b>R 3 109 473</b>

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0040-25-1-02-1002	ANNUAL BONUS	R	247 459	R	267 256	R	288 636	R	311 727
0040-25-1-02-1008	OVERTIME	R	6 375	R	6 885	R	7 436	R	8 031
0040-25-1-02-1010	SALARIES AND WAGES	R	2 971 964	R	3 209 721	R	3 466 499	R	3 743 819
0040-25-1-02-1014	SUBSIDY HOUSING LOANS	R	14 122	R	15 252	R	16 472	R	17 790
0040-25-1-02-1018	TRANSPORT ALLOWANCES	R	599 741	R	647 720	R	699 538	R	755 501
0040-25-1-02-1020	CELL PHONE ALLOWANCES	R	34 722	R	37 500	R	40 500	R	43 740
0040-25-1-02-1022	STANDBY ALLOWANCES	R	2 225	R	2 403	R	2 595	R	2 803
0040-25-1-04-1102	BARGAINING COUNCIL	R	657	R	710	R	766	R	828
0040-25-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	140 795	R	152 059	R	164 223	R	177 361
0040-25-1-04-1110	PENSION/PROV FUND CONTRI	R	349 766	R	377 747	R	407 967	R	440 604
0040-25-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	15 379	R	16 609	R	17 938	R	19 373
		<b>R</b>	<b>4 383 205</b>	<b>R</b>	<b>4 733 862</b>	<b>R</b>	<b>5 112 570</b>	<b>R</b>	<b>5 521 577</b>
0040-05-1-20-0615	CONFERENCES AND SEMINARS	R	13 472	R	50 000	R	52 900	R	55 968
0040-05-1-20-1010	UMNGENI FARM DETAILED PLAN	R	426 180	R	540 000	R	583 200	R	629 856
0040-05-1-20-2410	MEMBERSHIP FEES	R	9 810	R	10 000	R	10 000	R	10 000
0040-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R	3 242	R	2 232	R	2 232	R	2 366
0040-05-1-20-6380	SUBSISTANCE & TRAVELLING	R	3 916	R	21 100	R	21 100	R	21 100
0040-05-1-27-1000	HARRY GWALA DEVELOPMENT AGENCY	R	18 096 020	R	20 000 000	R	22 218 300	R	23 551 398
0040-05-1-80-2912	DEPRECIATION	R	43 570	R	46 184	R	48 955	R	51 893
		<b>R</b>	<b>18 596 210</b>	<b>R</b>	<b>20 669 517</b>	<b>R</b>	<b>22 936 688</b>	<b>R</b>	<b>24 322 581</b>
0040-10-1-20-0635	MEDICAL BURSARIES	R	150 000	R	189 900	R	200 914	R	212 567
0040-10-1-20-0800	DISABILITY AWARENESS PROGRAMME	R	285 772	R	316 500	R	334 857	R	354 279
0040-10-1-20-1012	ICT HUB	R	29 850	R	227 500	R	240 695	R	254 655
0040-10-1-20-1130	FINANCIAL ASSIST & SCHOOL CAMPAIGN	R	-	R	158 250	R	167 429	R	177 139
0040-10-1-20-2055	WOMENS EMPOWERMENT PROGRAMME	R	249 900	R	301 000	R	350 238	R	376 186
0040-10-1-20-2095	TO ATTEND UMKHOSI WOMHLANGA	R	55 470	R	50 000	R	75 000	R	80 000
0040-10-1-20-2745	PLANNING SHARED SERVICES EXP	R	200 000	R	500 000	R	500 000	R	500 000
0040-10-1-30-2745	PLANNING SHARED SERVICES EXP	R	1 100 000	R	400 000	R	400 000	R	500 000
0040-10-1-20-2845	SPORT DEVELOPMENT	R	4 662 508	R	3 190 000	R	2 822 765	R	2 215 549
0040-10-1-20-2846	HARRY GWALA DISTRICT MARATHON	R	1 015 926	R	1 000 000	R	1 000 000	R	1 000 000
0040-10-1-20-2850	AMMENDMENT OF MHS BY-LAWS	R	20 000	R	500 000	R	500 000	R	500 000
0040-10-1-20-2855	DMICS CONTINUOUS SUPPORT & MAINTENANCE	R	-	R	200 000	R	200 000	R	200 000
0040-10-1-20-2860	MUNICIPAL HEALTH FORUM	R	3 509	R	5 000	R	5 000	R	5 000
0040-10-1-20-2865	CULTURAL ACTIVITIES	R	224 300	R	300 000	R	300 000	R	300 000
0040-10-1-20-4090	RURAL HORSE RIDING - GAMES	R	511 188	R	691 337	R	560 490	R	689 634
0040-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R	15 567	R	14 882	R	14 882	R	14 882
0040-10-1-20-6380	SUBSISTANCE & TRAVELLING	R	2 008	R	-	R	-	R	-
0040-10-1-20-7615	MENS FORUM AND CAPACITY BUILDING	R	128 872	R	210 000	R	210 000	R	250 000
0040-10-1-20-8070	YOUTH COUNCIL	R	28 750	R	-	R	-	R	-
0040-10-1-20-8075	RELIGIOUS FORUM	R	44 000	R	50 000	R	55 000	R	60 000
0040-10-1-20-8110	DUNDEE JULY	R	68 369	R	100 000	R	100 000	R	100 000
0040-10-1-20-8112	GOLDEN GAMES/ SENIOR CITIZENS PROGRAMME	R	208 940	R	200 000	R	250 000	R	285 000
0040-10-1-20-8113	YOUTH DEVELOPMENT PROGRAMME	R	546 018	R	500 438	R	600 183	R	700 000
0040-10-1-22-0210	BURSARIES-COMMUNITY	R	451 250	R	400 000	R	529 000	R	559 682
0040-10-1-90-3800	LEAVE PROVISION	R	-	R	22 324	R	23 619	R	24 988
	RHAWUKA HORSE RACING TRACK	R	-	R	1 000 000	R	1 200 000	R	1 500 000
		<b>R</b>	<b>10 002 197</b>	<b>R</b>	<b>10 527 131</b>	<b>R</b>	<b>10 640 071</b>	<b>R</b>	<b>10 859 562</b>

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0040-15-1-20-0810	DISASTER MANAGEMENT	R	925 625	R	738 500	R	781 333	R	826 650
0040-15-1-20-0850	PAUPER BURIALS	R	30 000	R	52 750	R	55 810	R	59 046
0040-15-1-20-1014	MAKE USE OF DMV UNIT	R	100 000	R	105 500	R	111 619	R	118 093
0040-15-1-20-1016	UPGRADE & MAINT. DM INFOR.& COMM SYST	R	-	R	300 000	R	317 400	R	335 809
0040-15-1-20-2130	LIGHTNING CONDUCTORS	R	-	R	211 000	R	223 238	R	236 186
0040-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	54 461	R	70 397	R	74 480	R	78 800
0040-15-1-20-6330	STREET TRADERS TRAINING	R	15 000	R	55 810	R	59 046	R	62 471
0040-15-1-20-6380	SUBSISTANCE & TRAVELLING	R	4 518	R	-	R	-	R	-
0040-15-1-20-8115	COORDINATION & FACILIT MUN HEALTH SE	R	-	R	5 275	R	5 581	R	5 905
0040-15-1-20-8116	FIRE BEATERS	R	89 220	R	84 400	R	89 295	R	94 474
0040-15-1-20-8117	HEALTH & HYGIENE	R	30 750	R	52 750	R	55 810	R	59 046
0040-15-1-20-8118	INVESTIGATION ON COMMUNICABLE DISEASE	R	20 000	R	21 100	R	22 324	R	23 619
0040-15-1-22-0450	CLEANING CAMPAIGN	R	20 000	R	100 000	R	105 800	R	111 936
0040-15-1-22-3420	CONDUCT GREENEST MUNICIPALITY	R	350 000	R	369 250	R	390 667	R	413 325
0040-15-1-26-4450	WATER QUALITY MONITORING	R	150 000	R	158 250	R	167 429	R	177 139
0040-15-1-90-3800	LEAVE PROVISION	R	10 628	R	60 626	R	64 142	R	67 862
		<b>R</b>	<b>1 800 202</b>	<b>R</b>	<b>2 385 607</b>	<b>R</b>	<b>2 523 972</b>	<b>R</b>	<b>2 670 363</b>
0040-20-1-20-0110	ANNUAL REPORTS	R	-	R	200 000	R	211 600	R	223 873
0040-20-1-20-5080	SKILLS DEVELOPMENT LEVY	R	13 330	R	15 200	R	16 082	R	17 015
0040-20-1-22-1250	IDP REVIEW	R	865 888	R	1 500 000	R	1 587 000	R	1 679 046
0040-20-1-26-2840	PMS/SDBIP REVIEW	R	491 240	R	300 000	R	317 400	R	335 809
0040-20-1-90-3800	LEAVE PROVISION	R	-	R	60 819	R	64 346	R	68 078
		<b>R</b>	<b>1 370 458</b>	<b>R</b>	<b>2 076 019</b>	<b>R</b>	<b>2 196 428</b>	<b>R</b>	<b>2 323 821</b>
0040-25-1-20-1018	IXOPO PRECINCT PLAN	R	-	R	-	R	-	R	-
0040-25-1-20-4150	GIS UPGRADE	R	-	R	200 000	R	211 600	R	223 873
0040-25-1-20-5080	SKILLS DEVELOPMENT LEVY	R	19 656	R	29 939	R	31 675	R	33 512
0040-25-1-20-6380	SUBSISTANCE & TRAVELLING	R	3 401	R	-	R	-	R	-
0040-25-1-20-8002	HARRY GWALA SPATIAL DEVELOPMENT FRAMEWORK	R	-	R	750 000	R	793 500	R	839 523
0040-25-1-90-3800	LEAVE PROVISION	R	-	R	11 162	R	11 809	R	12 494
		<b>R</b>	<b>23 057</b>	<b>R</b>	<b>991 101</b>	<b>R</b>	<b>1 048 585</b>	<b>R</b>	<b>1 109 402</b>

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Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/2019 BUDGET
	<b>OFFICE OF THE MM</b>				
0010-05-1-02-1002	ANNUAL BONUS	R -	R -	R -	R -
0010-05-1-02-1010	SALARIES AND WAGES	R 1 092 913	R 1 180 346	R 1 274 774	R 1 376 756
0010-05-1-02-1014	SUBSIDY HOUSING LOANS	R 108 404	R 117 076	R 126 442	R 136 558
0010-05-1-02-1018	TRANSPORT ALLOWANCES	R 218 271	R 235 733	R 254 591	R 274 959
0010-05-1-02-1020	CELL PHONE ALLOWANCES	R 14 092	R 15 219	R 16 437	R 17 752
0010-05-1-04-1102	BARGAINING COUNCIL	R 163	R 176	R 190	R 205
0010-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 48 027	R 51 869	R 56 019	R 60 500
0010-05-1-04-1110	PENSION/PROV FUND CONTRI	R 132 734	R 143 353	R 154 821	R 167 207
0010-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 3 224	R 3 482	R 3 760	R 4 061
	<b>TOTAL</b>	<b>R 1 617 828</b>	<b>R 1 747 254</b>	<b>R 1 887 034</b>	<b>R 2 037 998</b>
0010-15-1-02-1002	ANNUAL BONUS	R 222 085	R 239 852	R 259 040	R 279 763
0010-15-1-02-1010	SALARIES AND WAGES	R 1 770 387	R 1 912 018	R 2 064 979	R 2 230 178
0010-15-1-02-1018	TRANSPORT ALLOWANCES	R 293 754	R 317 254	R 342 635	R 370 045
0010-15-1-02-1020	CELL PHONE ALLOWANCES	R 22 848	R 24 676	R 26 650	R 28 782
0010-15-1-04-1102	BARGAINING COUNCIL	R 388	R 419	R 453	R 489
0010-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 94 931	R 102 525	R 110 728	R 119 586
0010-15-1-04-1110	PENSION/PROV FUND CONTRI	R 250 223	R 270 241	R 291 860	R 315 209
0010-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 9 087	R 9 814	R 10 599	R 11 447
	<b>TOTAL</b>	<b>R 2 663 703</b>	<b>R 2 876 799</b>	<b>R 3 106 944</b>	<b>R 3 355 499</b>
0010-20-1-02-1008	OVERTIME	R 7 832	R 8 459	R 9 135	R 9 866
0010-20-1-02-1010	SALARIES AND WAGES	R 2 906 987	R 3 139 546	R 3 390 710	R 3 661 966
0010-20-1-02-1014	SUBSIDY HOUSING LOANS	R 7 023	R 7 585	R 8 192	R 8 847
0010-20-1-02-1018	TRANSPORT ALLOWANCES	R 282 538	R 305 141	R 329 552	R 355 917
0010-20-1-02-1020	CELL PHONE ALLOWANCES	R 40 811	R 44 076	R 47 602	R 51 410
0010-20-1-04-1102	BARGAINING COUNCIL	R 746	R 806	R 870	R 940
0010-20-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 100 808	R 108 873	R 117 582	R 126 989
0010-20-1-04-1110	PENSION/PROV FUND CONTRI	R 177 804	R 192 028	R 207 391	R 223 982
0010-20-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 17 146	R 18 518	R 19 999	R 21 599
	<b>TOTAL</b>	<b>R 3 541 695</b>	<b>R 3 825 032</b>	<b>R 4 131 033</b>	<b>R 4 461 516</b>
0010-05-1-20-0350	BOOKS & PUBLICATIONS	R -	R 9 264	R 9 801	R 10 370
0010-05-1-20-0615	CONFERENCES AND SEMINARS	R 14 777	R 300 000	R 317 400	R 335 809
0010-05-1-20-2119	LEGAL FEES	R 741 211	R 1 000 000	R 1 058 000	R 1 119 364
0010-05-1-20-2410	MEMBERSHIP FEES	R -	R 10 000	R 10 580	R 11 194
0010-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R 27 179	R 20 944	R 22 159	R 23 444
0010-05-1-20-6380	SUBSISTANCE & TRAVELLING	R 4 571	R -	R -	R -
0010-05-1-80-2912	DEPRECIATION	R 83 208	R 166 416	R 176 401	R 186 985
0010-05-1-90-3800	LEAVE PROVISION	R -	R 55 810	R 59 046	R 62 471
0010-10-1-80-2912	DEPRECIATION	R 140 933	R 149 389	R 158 352	R 167 853
	<b>TOTAL</b>	<b>R 1 011 879</b>	<b>R 1 711 822</b>	<b>R 1 811 740</b>	<b>R 1 917 490</b>

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0010-15-1-20-0675	COMPILE RISK REGISTER & PROFILE	R	-	R	300 000	R	317 400	R	335 809
	SECURITY THREAT ASSESSMENT			R	1 000 000	R	-	R	-
0010-15-1-20-1034	HIV & AIDS PROGRAM DAC-SUKUMASAKHE	R	1 185 757	R	1 000 000	R	1 058 000	R	1 119 364
0010-15-1-20-1215	FRAUD HOTLINE	R	-	R	100 000	R	105 800	R	111 936
0010-15-1-20-2410	MEMBERSHIP FEES	R	-	R	16 000	R	16 928	R	17 910
0010-15-1-20-4050	REVIEW OF RISK MNGT STRAT. POLICY & FRAU	R	-	R	300 000	R	317 400	R	335 809
0010-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	5 835	R	143 649	R	151 980	R	160 795
0010-15-1-20-7610	MAYORS TRIP	R	-	R	100 000	R	105 800	R	111 936
0010-15-1-20-7620	WORKSHOPS AND SESSIONS	R	-	R	150 000	R	158 700	R	167 905
0010-15-1-20-8100	IMPLEMENTATION OF INTERNAL AUDIT PLAN	R	300 000	R	500 000	R	529 000	R	559 682
0010-15-1-26-0160	AUDIT COMMITTEE	R	370 691	R	600 000	R	634 800	R	671 618
0010-15-1-90-3800	LEAVE PROVISION	R	-	R	30 000	R	31 740	R	33 581
	<b>TOTAL</b>	<b>R</b>	<b>1 862 283</b>	<b>R</b>	<b>4 239 649</b>	<b>R</b>	<b>3 427 548</b>	<b>R</b>	<b>3 626 346</b>
0010-20-1-20-2340	MARKETING AND BRANDING	R	308 190	R	400 000	R	423 200	R	447 746
0010-20-1-20-2400	MEDIA TOUR	R	299 525	R	500 000	R	529 000	R	559 682
0010-20-1-20-4120	VIDEOGRAPHY	R	63 690	R	150 000	R	158 700	R	167 905
0010-20-1-20-5080	SKILLS DEVELOPMENT LEVY	R	17 482	R	179 680	R	190 102	R	201 128
0010-20-1-22-1710	NYUSI VOLUME	R	1 000 000	R	1 000 000	R	1 058 000	R	1 119 364
0010-20-1-22-1910	PRESS CONFERENCE AND MEDIA BRIEFINGS	R	30 600	R	211 000	R	223 238	R	236 186
0010-20-1-90-3800	LEAVE PROVISION	R	43 561	R	-	R	-	R	-
		<b>R</b>	<b>1 763 048</b>	<b>R</b>	<b>2 440 680</b>	<b>R</b>	<b>2 582 240</b>	<b>R</b>	<b>2 732 010</b>

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<b>CORPORATE SERVICES</b>									
0030-05-1-02-1002	ANNUAL BONUS	R	143 716	R	155 213	R	167 630	R	181 041
0030-05-1-02-1008	OVERTIME	R	2 935	R	3 170	R	3 423	R	3 697
0030-05-1-02-1010	SALARIES AND WAGES	R	1 022 738	R	1 104 557	R	1 192 922	R	1 288 355
0030-05-1-02-1014	SUBSIDY HOUSING LOANS	R	77 086	R	83 253	R	89 913	R	97 106
0030-05-1-02-1018	TRANSPORT ALLOWANCES	R	164 799	R	177 983	R	192 222	R	207 599
0030-05-1-02-1020	CELL PHONE ALLOWANCES	R	19 549	R	21 113	R	22 802	R	24 626
0030-05-1-02-1022	STANDBY ALLOWANCES	R	-	R	-	R	-	R	-
0030-05-1-04-1102	BARGAINING COUNCIL	R	283	R	306	R	330	R	356
0030-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	27 975	R	30 213	R	32 630	R	35 240
0030-05-1-04-1110	PENSION/PROV FUND CONTRI	R	188 656	R	203 748	R	220 048	R	237 652
0030-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	4 300	R	4 644	R	5 016	R	5 417
	<b>TOTAL</b>	<b>R</b>	<b>1 652 037</b>	<b>R</b>	<b>1 784 200</b>	<b>R</b>	<b>1 926 936</b>	<b>R</b>	<b>2 081 089</b>
0030-10-1-02-1002	ANNUAL BONUS	R	75 178	R	81 192	R	87 688	R	94 703
0030-10-1-02-1008	OVERTIME	R	2 173	R	2 347	R	2 535	R	2 737
0030-10-1-02-1010	SALARIES AND WAGES	R	2 436 510	R	2 631 431	R	2 841 945	R	3 069 301
0030-10-1-02-1014	SUBSIDY HOUSING LOANS	R	8 697	R	9 393	R	10 144	R	10 956
0030-10-1-02-1018	TRANSPORT ALLOWANCES	R	174 939	R	188 934	R	204 049	R	220 373
0030-10-1-02-1020	CELL PHONE ALLOWANCES	R	13 606	R	14 694	R	15 870	R	17 140
0030-10-1-04-1102	BARGAINING COUNCIL	R	693	R	748	R	808	R	873
0030-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	179 949	R	194 345	R	209 893	R	226 684
0030-10-1-04-1110	PENSION/PROV FUND CONTRI	R	290 271	R	313 493	R	338 572	R	365 658
0030-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	15 969	R	17 247	R	18 626	R	20 116
	<b>TOTAL</b>	<b>R</b>	<b>3 197 985</b>	<b>R</b>	<b>3 453 824</b>	<b>R</b>	<b>3 730 130</b>	<b>R</b>	<b>4 028 541</b>
0030-15-1-02-1002	ANNUAL BONUS	R	633 185	R	683 840	R	738 547	R	797 631
0030-15-1-02-1008	OVERTIME	R	347 702	R	375 518	R	405 560	R	438 004
0030-15-1-02-1010	SALARIES AND WAGES	R	6 828 066	R	7 374 311	R	7 964 256	R	8 601 397
0030-15-1-02-1014	SUBSIDY HOUSING LOANS	R	8 697	R	9 393	R	10 144	R	10 956
0030-15-1-02-1018	TRANSPORT ALLOWANCES	R	174 939	R	188 934	R	204 049	R	220 373
0030-15-1-02-1020	CELL PHONE ALLOWANCES	R	36 931	R	39 885	R	43 076	R	46 522
0030-15-1-02-1022	STANDBY ALLOWANCES	R	5 058	R	5 463	R	5 900	R	6 372
0030-15-1-04-1102	BARGAINING COUNCIL	R	2 888	R	3 119	R	3 369	R	3 638
0030-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	347 236	R	375 015	R	405 016	R	437 417
0030-15-1-04-1110	PENSION/PROV FUND CONTRI	R	836 675	R	903 609	R	975 898	R	1 053 970
0030-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	53 227	R	57 485	R	62 084	R	67 051
	<b>TOTAL</b>	<b>R</b>	<b>9 274 604</b>	<b>R</b>	<b>10 016 572</b>	<b>R</b>	<b>10 817 899</b>	<b>R</b>	<b>11 683 331</b>
0030-05-1-20-0150	ACCOMMODATION	R	1 922 003	R	2 000 000	R	2 116 000	R	2 238 728
0030-05-1-20-0615	CONFERENCES AND SEMINARS	R	27 871	R	158 250	R	167 429	R	177 139
0030-05-1-20-1495	HIRING OF VENUES	R	-	R	50 000	R	52 900	R	55 968
0030-05-1-20-2410	MEMBERSHIP FEES	R	2 934	R	10 000	R	10 580	R	11 194
0030-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R	38 630	R	15 233	R	16 117	R	17 051
0030-05-1-20-5100	SIGNAGE	R	-	R	211 000	R	223 238	R	236 186
0030-05-1-20-6380	SUBSISTANCE & TRAVELLING	R	-	R	52 750	R	55 810	R	59 046
0030-05-1-30-2710	GOVERNMENT EXPERTS - GRANT EXPENDITURE	R	475 000	R	475 000	R	502 550	R	531 698
0030-05-1-90-3800	LEAVE PROVISION	R	15 957	R	22 324	R	23 619	R	24 988
	<b>TOTAL</b>	<b>R</b>	<b>2 482 395</b>	<b>R</b>	<b>2 994 557</b>	<b>R</b>	<b>3 168 241</b>	<b>R</b>	<b>3 351 999</b>

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0030-10-1-20-0380	BOOKS & PUBLICATIONS	R	7 695	R	50 000	R	52 900	R	55 968
0030-10-1-20-0400	BURSARIES-STAFF	R	239 495	R	400 000	R	423 200	R	447 746
0030-10-1-20-0825	EMPLOYEE WELLNESS PROGRAMME	R	254 134	R	422 000	R	446 476	R	472 372
0030-10-1-20-1090	EXPERIENTIAL LEARNING	R	221 000	R	422 000	R	446 476	R	472 372
0030-10-1-20-1440	INTEGRATED HEALTH & WELLNESS	R	386	R	500 000	R	529 000	R	559 682
0030-10-1-20-1445	EMPLOYEE VACCINATION	R	78 511	R	176 607	R	186 850	R	197 688
0030-10-1-20-1490	HR CONFERENCE AND POLICY WORKSHOP	R	-	R	-	R	-	R	-
0030-10-1-20-1780	JOB DESCRIPTIONS / EVALUATIONS	R	-	R	52 750	R	55 810	R	59 046
0030-10-1-20-3080	PROTECTIVE CLOTHING & UNIFORMS	R	874 121	R	1 266 000	R	1 339 428	R	1 417 115
0030-10-1-20-4130	VERIFICATION OF QUALIFICATIONS	R	6 386	R	30 000	R	31 740	R	33 581
0030-10-1-20-5070	SANITARY SERVICES	R	-	R	100 000	R	105 800	R	111 936
0030-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R	21 938	R	17 912	R	18 951	R	20 050
0030-10-1-20-5095	SHE REPS & FIRST AIDERS TRAINING	R	12 819	R	100 000	R	105 800	R	111 936
0030-10-1-20-6220	STAFF REPLACEMENT & REALLOCATION COSTS	R	43 688	R	150 000	R	158 700	R	167 905
0030-10-1-20-6380	SUBSISTANCE & TRAVELLING	R	12 148	R	52 750	R	55 810	R	59 046
0030-10-1-20-6810	TRAINING	R	1 438 738	R	1 800 000	R	1 904 400	R	2 014 855
0030-10-1-90-3800	LEAVE PROVISION	R	-	R	21 318	R	22 555	R	23 863
	<b>TOTAL</b>	<b>R</b>	<b>3 211 059</b>	<b>R</b>	<b>5 561 337</b>	<b>R</b>	<b>5 883 895</b>	<b>R</b>	<b>6 225 161</b>
0030-15-1-20-0040	ADVERTISING	R	339 043	R	850 000	R	899 300	R	951 459
0030-15-1-20-0730	DEPARTEMENTAL ELECTRICITY CONSUMPTION	R	271 593	R	527 500	R	558 095	R	590 465
0030-15-1-20-1220	FUEL & OIL	R	5 205 279	R	4 220 000	R	4 464 760	R	4 723 716
0030-15-1-20-1590	ICT NETWORK	R	127 899	R	300 000	R	317 400	R	335 809
0030-15-1-20-2340	BRANDING OF VEHICLES	R	29 160	R	211 000	R	223 238	R	236 186
0030-15-1-20-2790	OFFICE CLEANING MATERIAL	R	169 674	R	100 000	R	105 800	R	111 936
0030-15-1-20-2940	POSTAGE	R	1 378	R	10 000	R	10 580	R	11 194
0030-15-1-20-2990	PRINTING & STATIONERY	R	339 720	R	850 000	R	899 300	R	951 459
0030-15-1-20-3380	REFRESHMENTS MEETINGS	R	56 815	R	150 000	R	158 700	R	167 905
0030-15-1-20-4000	RENTAL OFFICES	R	526 926	R	844 000	R	892 952	R	944 743
0030-15-1-20-4020	VEHICLE RENTAL	R	-	R	949 500	R	1 004 571	R	1 062 836
0030-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	34 399	R	41 950	R	44 383	R	46 957
0030-15-1-20-6110	SMALL TOOLS & EQUIPMENT	R	7 709	R	-	R	-	R	-
0030-15-1-20-6380	SUBSISTANCE & TRAVELLING	R	-	R	20 000	R	21 160	R	22 387
0030-15-1-20-6610	TELEPHONE & FAXES	R	2 528 129	R	2 407 382	R	2 547 010	R	2 694 737
0030-15-1-20-6800	TRACKER	R	202 109	R	211 000	R	223 238	R	236 186
0030-15-1-20-7120	VEHICLE LICENCES	R	253 720	R	250 000	R	264 500	R	279 841
0030-15-1-20-7520	WEBSITE MANAGEMENT	R	46 221	R	105 500	R	111 619	R	118 093
0030-15-1-20-8106	ICT STRATEGIC SUPPORT	R	500 000	R	1 055 000	R	1 116 190	R	1 180 929
0030-15-1-26-1100	GARDENING SERVICE	R	147 046	R	211 000	R	223 238	R	236 186
0030-15-1-26-2620	OFFICE CLEANING	R	320 574	R	316 500	R	334 857	R	354 279
0030-15-1-26-3140	RENTAL OF OFFICE EQUIPMENT	R	467 919	R	633 000	R	669 714	R	708 557
0030-15-1-26-3430	SECURITY SERVICES	R	9 590 160	R	9 141 575	R	9 671 786	R	10 232 750
0030-15-1-60-1010	FIRE EXTINGUISHERS - R&M	R	10 000	R	52 750	R	55 810	R	59 046
0030-15-1-60-4010	COMPUTER MAINTENANCE R & M	R	21 515	R	105 500	R	111 619	R	118 093
0030-15-1-60-5110	VEHICLES - R&M	R	77 829	R	311 000	R	329 038	R	348 122
0030-15-1-80-2912	DEPRECIATION	R	1 037	R	1 099	R	1 165	R	1 235
0030-15-1-90-3800	LEAVE PROVISION	R	15 902	R	50 000	R	52 900	R	55 968
0030-20-1-20-0325	PUBLICATION OF NEWSLETTER	R	994 375	R	990 000	R	1 047 420	R	1 108 170
0030-20-1-20-0860	DSTV	R	13 291	R	10 046	R	10 628	R	11 245
0030-20-1-22-1915	HARRY GWALA COMMUNITY RADIO	R	500 000	R	500 000	R	529 000	R	559 682
0030-05-1-80-2912	DEPRECIATION	R	1 062 049	R	1 125 772	R	1 193 318	R	1 264 917
		<b>R</b>	<b>23 861 471</b>	<b>R</b>	<b>26 551 074</b>	<b>R</b>	<b>28 093 290</b>	<b>R</b>	<b>29 725 090</b>



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Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET	2018/2019 BUDGET
	<b>BUDGET AND TREASURY</b>				
0020-05-1-02-1002	ANNUAL BONUS	R 92 863	R 100 292	R 108 315	R 116 981
0020-05-1-02-1010	SALARIES AND WAGES	R 735 297	R 794 121	R 857 650	R 926 262
0020-05-1-02-1013	SALARIES INTERNS - FMG	R 660 000	R 712 800	R 769 824	R 831 410
0020-05-1-02-1014	SUBSIDY HOUSING LOANS	R 108 108	R 116 757	R 126 097	R 136 185
0020-05-1-02-1018	TRANSPORT ALLOWANCES	R 99 792	R 107 775	R 116 397	R 125 709
0020-05-1-02-1020	CELL PHONE ALLOWANCES	R 13 695	R 14 791	R 15 974	R 17 252
0020-05-1-04-1102	BARGAINING COUNCIL	R 66	R 71	R 77	R 83
0020-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 16 918	R 18 271	R 19 733	R 21 312
0020-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 2 474	R 2 672	R 2 886	R 3 117
	<b>TOTAL</b>	<b>R 1 729 213</b>	<b>R 1 867 550</b>	<b>R 2 016 953</b>	<b>R 2 178 311</b>
0020-10-1-02-1002	ANNUAL BONUS	R 487 279	R 526 261	R 568 362	R 613 831
0020-10-1-02-1008	OVERTIME	R 237 640	R 256 651	R 277 183	R 299 358
0020-10-1-02-1010	SALARIES AND WAGES	R 6 149 260	R 6 641 201	R 7 172 497	R 7 746 297
0020-10-1-02-1014	SUBSIDY HOUSING LOANS	R 36 033	R 38 916	R 42 029	R 45 391
0020-10-1-02-1018	TRANSPORT ALLOWANCES	R 118 641	R 128 132	R 138 383	R 149 453
0020-10-1-02-1020	CELL PHONE ALLOWANCES	R 13 166	R 14 219	R 15 357	R 16 585
0020-10-1-04-1102	BARGAINING COUNCIL	R 2 632	R 2 843	R 3 070	R 3 316
0020-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 548 052	R 591 896	R 639 248	R 690 388
0020-10-1-04-1110	PENSION/PROV FUND CONTRI	R 996 337	R 1 076 044	R 1 162 127	R 1 255 098
0020-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 51 394	R 55 506	R 59 946	R 64 742
	<b>TOTAL</b>	<b>R 8 640 434</b>	<b>R 9 331 669</b>	<b>R 10 078 202</b>	<b>R 10 884 459</b>
0020-15-1-02-1002	ANNUAL BONUS	R 454 512	R 490 873	R 530 143	R 572 554
0020-15-1-02-1008	OVERTIME	R 32 122	R 34 692	R 37 467	R 40 464
0020-15-1-02-1010	SALARIES AND WAGES	R 3 158 522	R 3 411 204	R 3 684 100	R 3 978 828
0020-15-1-02-1014	SUBSIDY HOUSING LOANS	R 18 016	R 19 457	R 21 014	R 22 695
0020-15-1-02-1018	TRANSPORT ALLOWANCES	R 241 615	R 260 944	R 281 820	R 304 365
0020-15-1-02-1020	CELL PHONE ALLOWANCES	R 18 791	R 20 294	R 21 918	R 23 671
0020-15-1-02-1022	STANDBY ALLOWANCES	R 2 154	R 2 326	R 2 512	R 2 713
0020-15-1-04-1102	BARGAINING COUNCIL	R 878	R 948	R 1 024	R 1 106
0020-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 156 539	R 169 062	R 182 587	R 197 194
0020-15-1-04-1110	PENSION/PROV FUND CONTRI	R 410 510	R 443 351	R 478 819	R 517 124
0020-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 19 634	R 21 205	R 22 901	R 24 733
	<b>TOTAL</b>	<b>R 4 513 293</b>	<b>R 4 874 356</b>	<b>R 5 264 305</b>	<b>R 5 685 447</b>

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0020-05-1-20-0160	AUDIT FEES	R	2 529 135	R	2 000 000	R	2 116 000	R	2 238 728
0020-05-1-20-0300	BANK CHARGES	R	108 456	R	120 791	R	127 797	R	135 209
0020-05-1-20-0610	COMPUTER LICENCES FINANCIAL SYSTEMS	R	1 416 129	R	1 000 000	R	1 058 000	R	1 119 364
0020-05-1-20-0615	CONFERENCES AND SEMINARS	R	40 353	R	100 000	R	105 800	R	111 936
0020-05-1-20-1600	INSURANCE	R	860 066	R	600 000	R	634 800	R	671 618
0020-05-1-20-2127	SYSTEMS AND ADMIN SUPPORT (mSCOA)	R	4 520 146	R	3 500 000	R	3 703 000	R	3 917 774
0020-05-1-20-2221	MFMA CAPACITY BUILDING PROGRAMME	R	374 157	R	300 000	R	317 400	R	335 809
0020-05-1-20-2705	INTEREST PD ON DEBIT BALANCE	R	488	R	-	R	-	R	-
0020-05-1-20-2940	POSTAGE	R	248 581	R	250 000	R	264 500	R	279 841
0020-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R	18 319	R	16 140	R	17 077	R	18 067
0020-05-1-20-6380	SUBSISTANCE & TRAVELLING	R	9 141	R	1 601	R	1 694	R	1 793
0020-05-1-20-8102	EVENUS MUN FIN SYSTEMS MAINTENANCE	R	962 521	R	850 000	R	899 300	R	951 459
0020-05-1-30-2708	FMG - CASEWARE AND E-VENUS TRAINING	R	590 000	R	-	R	-	R	-
0020-05-1-30-2705	FMG - GRANT EXPENDITURE	R	-	R	537 200	R	480 176	R	168 590
0020-05-1-30-2730	MSIG - GRANT EXPENDITURE	R	200 000	R	1 041 000	R	1 637 000	R	-
0020-05-1-30-2732	MSIG - POLICY DEVELOPMENT	R	210 000			R	-	R	-
0020-05-1-30-2733	MSIG - IMPL. OF MFMA REPORTING SYST	R	530 000			R	-	R	-
0020-05-1-80-2912	DEPRECIATION	R	430 638	R	456 476	R	483 865	R	512 897
0020-05-1-90-3800	LEAVE PROVISION	R	24 124	R	123 589	R	130 757	R	138 341
			<b>R 13 072 254</b>		<b>R 10 896 798</b>		<b>R 11 977 166</b>		<b>R 10 601 427</b>
0020-10-1-20-0305	BANKING SECURITY	R	-	R	100 000	R	105 800	R	111 936
0020-10-1-20-0355	BULWER DONNYBROOK BILLING SURVEY	R	-	R	-	R	-	R	-
0020-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R	62 559	R	58 685	R	62 089	R	65 690
0020-10-1-20-6380	SUBSISTANCE & TRAVELLING	R	146 374	R	63 300	R	66 971	R	70 856
0020-10-1-26-4110	VAT CONSULTANT	R	1 657 611	R	1 000 000	R	1 058 000	R	1 119 364
0020-10-1-30-1110	INDIGENT REGISTER COMPILATION	R	2 257 514	R	3 500 000	R	3 703 000	R	3 917 774
0020-10-1-31-2600	COLLECTION COST	R	381 530	R	650 000	R	687 700	R	727 587
0020-10-1-70-3700	BAD DEBTS RESERVE	R	24 691 673	R	25 393 852	R	26 917 483	R	28 532 532
0020-10-1-90-3800	LEAVE PROVISION	R	31 621	R	73 286	R	77 536	R	82 033
			<b>R 29 228 882</b>		<b>R 30 839 123</b>		<b>R 32 678 579</b>		<b>R 34 627 772</b>
0020-15-1-20-0310	BUDGET PREPARATION	R	26 427	R	200 000	R	211 600	R	223 873
0020-15-1-20-2410	MEMBERSHIP FEES	R	-	R	21 100	R	22 324	R	23 619
0020-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	36 510	R	30 722	R	32 503	R	34 389
0020-15-1-20-6380	SUBSISTANCE & TRAVELLING	R	15 983	R	-	R	-	R	-
0020-15-1-20-6520	SCM CAPACITY BUILDING	R	-	R	300 000	R	317 400	R	335 809
0020-15-1-20-6525	SUPPLIER DATABASE CLEANSING	R	-	R	250 000	R	264 500	R	279 841
0020-15-1-20-8135	REVIEW FINANCIAL MANGMT POLICIES	R	300 000	R	300 000	R	317 400	R	335 809
0020-15-1-26-0100	ANNUAL FINANCIAL STATEMENTS (AFS)	R	4 745 943	R	3 165 000	R	3 348 570	R	3 542 787
0020-15-1-40-2800	INTEREST - EXTERNAL LOANS	R	1 114 389	R	1 925 613	R	1 595 405	R	1 228 849
0020-15-1-90-3800	LEAVE PROVISION	R	21 043	R	29 449	R	31 157	R	32 964
	<b>TOTAL</b>		<b>R 6 260 295</b>		<b>R 6 696 271</b>		<b>R 7 084 655</b>		<b>R 7 495 565</b>

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Billing done every month</li> <li>• Good billing system in place</li> </ul>	<ul style="list-style-type: none"> <li>• Inaccurate billing</li> <li>• Use of system functionalities not maximised</li> <li>• Poor collection levels</li> <li>• Policies not reviewed for relevance</li> <li>• Inaccurate consumer data</li> <li>• High vacancy rate</li> </ul>
<ul style="list-style-type: none"> <li>• Salaries, third party and statutory payments paid on time.</li> <li>• Payments processing has improved</li> <li>• Document management has improved</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of systems to monitor late payment of creditors.</li> <li>• Lack of regular intervals to perform reconciliations and reviews.</li> <li>• Payments of interest and penalties on overdue accounts.</li> </ul>
<ul style="list-style-type: none"> <li>• Budgeting unit fully staffed</li> <li>• Improvement in National Treasury Reporting compliance.</li> <li>• Monthly income and expenditure reports sent to all departments</li> <li>• Improvement in budget control and account allocation on requisitions.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate financial management systems to deal with reporting (monthly-annual financial statements).</li> <li>• Inadequate budget planning by user department creating challenges in budget implementation.</li> </ul>
<ul style="list-style-type: none"> <li>• Improvement in the monitoring of irregular expenditure</li> <li>• Improvement in the functioning of the SCM bid committees</li> <li>• Improvement in SCM processes</li> </ul>	<ul style="list-style-type: none"> <li>• Non-compliance with relevant SCM legislative prescripts</li> <li>• Non adherence to procurement plan by user departments</li> <li>• No system in place for rotation of suppliers</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• New industry developments expanding the revenue base.</li> <li>• New housing developments.</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing consumer debt on new developments.</li> <li>• Urban migration (Fiscal leakages)</li> </ul>
<ul style="list-style-type: none"> <li>• Provincial Treasury support on improving accounting processes.</li> </ul>	<ul style="list-style-type: none"> <li>• Service providers not wanting to do business with the municipality due to late payments</li> </ul>
	<ul style="list-style-type: none"> <li>• Possibility of a decline in future government grants and subsidy allocations due to the economic decline</li> <li>• Decline in population which could affect the grade of the municipality.</li> </ul>
<ul style="list-style-type: none"> <li>• Provincial Treasury support in</li> </ul>	<ul style="list-style-type: none"> <li>• Collusion in the construction industry</li> </ul>

<p>strengthening SCM processes.</p>	<p>leading to higher than the market prices of bids.</p> <ul style="list-style-type: none"><li>• Staff turnover leading to finance employees being attracted to better salary package offers elsewhere.</li></ul>
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## **SECTOR DEPARTMENTS CAPITAL PROJECTS**

**HUMAN SETTLEMENTS CAPITAL PROJECTS****UBUHLEBEZWE LOCAL MUNICIPALITY**

Project name	Subsidy Instrument	Project Duration	Total Units	Budget	2014/15	2015/16	2016/17
				(R'000)	(R'000)	(R'000)	(R'000)
Ehlanzeni		12 months	260	737 126	0		737
Gudlucingo		12 months	750	2 126 325	300	800	
Ufafa RHP		12 months	1 000	2 835 100	418	835	
Highflats Slums Clearance		12 months	500	1 417 555	0		1 417
Ibhobhobho		12 months	500	1 660 966	910		
Amanyuswa		12 months	500	1 417 555	0	1 417	
eMadungeni		12 months	1 000	2 835 110	0	1 835	1 000
Ixopo slums		12 months	1 000	2 835 110	0	1 835	1 000
kwaThathani		12 months	500	1 940 430	300		
Hlokozi		12 months	2 275	6 449 852	300	3 449	
Nokweja		12 months	500	1 417 555	0		
Umfulomubi rural		12 months	1 500	3 880 860	810		

2016-2017 HGDM IDP (2012-2017 TERM)

Project name	Subsidy Instrument	Project Duration	Total Units	Budget	2014/15	2015/16	2016/17	2017/18	2018/19
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Ithubalethu			384	29 594	0		4 000	9 200	0
Sponya			700	54 000	7 200	0	0	0	0
uBuhlebezwe OSS					3 840	0	0	0	0
Fairview			736	51 000	0	3 000	12 000	0	0
Mariathal Mission			92	1 200	0	9 000	0	0	0
KwaThathani			750	62 000	26 800	12 000	0	0	0
Ibhobhobho			750	62 000	0	12 000	12 000	0	0
Mfulomubi			1 500	105 000	0	15 000	15 840	44 000	17 500

2016-2017 HGDM IDP (2012-2017 TERM)

**INGWE LOCAL MUNICIPALITY**

Project name	Subsidy Instrument	Project Duration	Total Units	Budget	2014/15	2015/16	2016/17	2017/18	2018/19
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Bhidla				52 500	0		12 000	0	0
Ingwe OSS					1 920	0	0	0	0
Manzamyama				52 500	0		15 840	0	0



2016-2017 HGDM IDP (2012-2017 TERM)

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Bhidla		12months	500	1 417 555	864	500			
Manzamnyama		12 months	500	1 417 555	354	500			
Gala		12 months	500	1 417 555	0		1 417		
Impendle Restitution Claims		12 months	500	1 417 555	0			1 417	
Ntekaneni		12 months	500	1 417 555	0	1 417			
Mpulwane Rural Housing		12 months	500	1 417 555	0		1 417		
Mvuttshini		12 months	500	1 417 555	0			1 417	
Sizanenjana		12 months	500	1 417 555	0			1 417	

Project name	Subsidy Instrument	Project Duration	Total Units	Budget	2014/15	2015/16	2016/17	2017/18	2018/19
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Bhidla				52 500	0		12 000	0	0
Ingwe OSS					1 920	0	0	0	0
Manzamnyama				52 500	0		15 840	0	0

## GREATER KOKSTAD CAPITAL PROJECTS

Project name	Subsidy Instrument	Project Duration	Total Units	Budget	2014/15	2015/16	2016/17	2017/18	2018/19
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Shayamoya Ph 3			12 months	700	1 984 570	200	984		

**UMZIMKHULU LOCAL MUNICIPALITY HUMAN SETTLEMENT CAPITAL PROJECTS**

Project name	Subsidy Instrument	Project Duration	Total Units		Budget	2014/15	2015/16	2016/17	2017/18	2018/19
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Khiliva			12 months	300	850 530	0				851
Mabandla			12 months	500	1 417 555	0				1 418
Mfulamehle			12 months	500	1 417 555	0				1 418
Mvubukazi			12 months	500	1 417 555	0				1 418
Roodeval			12 months	250	708 775	0				709
Umzimkhulu Ext 9			12 months	150	425 265	0				425

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
uMzimkhulu OSS					3 840	0	0	0	0
Clydesdale			900	58 770	3 840	6 580	6 580	6 580	6 580
Ibisi			636	41 531	0	6 580	6 580	6 580	6 580
uMzimkhulu Ext 5&6			709	46 952	0	6 580	6 580	6 580	6 580

2016-2017 HGDM IDP (2012-2017 TERM)

Project name	Subsidy Instrument	Project Duration	Total Units	Budget	2014/15	2015/16	2016/17	2017/18	2018/19
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
uMzimkhulu OSS					3 840	0	0	0	0
Clydesdale			900	58 770	3 840	6 580	6 580	6 580	6 580
Ibisi			636	41 531	0	6 580	6 580	6 580	6 580
uMzimkhulu Ext 5&6			709	46 952	0	6 580	6 580	6 580	6 580

2016-2017 HGDM IDP (2012-2017 TERM)

Project name	Subsidy Instrument	Project Duration	Total Units	Budget	2014/15	2015/16	2016/17	2017/18	2018/19
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
uMzimkhulu OSS					3 840	0	0	0	0
Clydesdale			900	58 770	3 840	6 580	6 580	6 580	6 580
Ibisi			636	41 531	0	6 580	6 580	6 580	6 580
uMzimkhulu Ext 5&6			709	46 952	0	6 580	6 580	6 580	6 580

Project name	Subsidy Instrument	Project Duration	Total Units	Budget (R'000)	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)
Underberg		12 months	400	1 134 040	618	534			
Himeville		12 months	200	567 020	0			567	



**KWASANI LOCAL MUNICIPALITY HUMAN SETTLEMENT CAPITAL PROJECTS**

Project name	Subsidy Instrument	Project Duration	Total Units	Budget	2014/15	2015/16	2016/17	2017/18	2018/19
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Underberg		12 months	400	1 134 040	618	534			
Himeville		12 months	200	567 020	0			567	
Underberg Extension (400) plus 100 rental stock			500	32 333	0			0	0

**ART AND CULTURE**

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014	Ward
support to Arts and culture and Moral regeneration	34 000 00	Arts and Culture		36 000 00	All 46 wards
Love to live		Arts and Culture			6,5,9,17,18(uMzimkhulu)
Project for Women, Youth and Disabled person		Arts and Culture			1,3,5,and 12(Ingwe)
Inmates		Arts and Culture		120 000 0	
Visual Arts and Development and Promotions	175 000 00	Arts and Culture		180 000 00	16&9 (Umzimkulu)
		Arts and Culture			1 &2 Ingwe
Performing Arts and Promotion	31 000 00	Arts and Culture		31 500 00	5,10,6,9( Ingwe)

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014	2014/2015
Provision of translation editing and interpretation services as per requests from the District Municipality and Local Municipality	4 800 00	Arts and Culture		4 000 00	
Literature writing workshop and Competition(all LMs)	10 000 00	Arts and Culture	10 000 00	10 000 00	
Supporting reading and writing	10 000 00	Arts and Culture	10 000 00	10 000 00	
Harry Gwala provincialisation Funding - subsidies towards	1 611 307	Arts and Culture		1 699, 930	

funding library staff at Bulwer,Creighton, Underberg, Bhongweni,Kokstad, Ixopo and Umzimkhulu Libraries					
Internet at your library project( Free internet access by the public at 5 libraries in the Harry GwalaDistrict with funded trainers cry bercadets)	Ingwe= R133 000, GKM = R229 000, Ubuhlebezwe = R138 000, NMZ = R129 000,	Arts and Culture		R138 000, R238 000, R143 000, R133 000	
Mobile Library units with funded volunteers	Ingwe= R189 000, GKM = NMZ = R189 000	Arts and Culture		189 000, 198 000	
payment of subsidies for Himville Museum at Kwasani	150 000 00	Arts and Culture			

**DEPARTMENT OF TRANSPORT**

Bid No.	Projects Description		Project Manager	Area Office
		Budget		
<b>UMZIMKHULU</b>				
C435/2066	Constr. Of Thembeni/Ibisi Road	2 000 000	AM Mkhize	UMZIMKHULU
C435/2067	Constr. Of Longkloof/Mabhisa Road	2 000 000	M Mgibisa	UMZIMKHULU
C435/2068	Constr. Of Dulathi/Masimini Road	2 000 000	LB Sitshaka	UMZIMKHULU
C435/2069	Constr. Of Mafabela Road	1 000 000	LB Sitshaka	UMZIMKHULU
C435/3413	Constr. Of Ngunjini Road	1 055 000	AM Mkhize	UMZIMKHULU
C435/3414	Constr. Of Nhlambamasoka Road	1 000 000	LB Sitshaka	UMZIMKHULU
C435/3415	Constr. Of P416 (19-21km) 2.5km sidewalk	1 500 000	M Mgibisa	UMZIMKHULU
C435/3416	Constr. Of P750 (27-28.6km) 1.6km sidewalk	1 500 000	LB Sitshaka	UMZIMKHULU
C435/1952	Regravelling of D2414 (24-29) 5km	1 000 000	M Mgibisa	UMZIMKHULU
C435/1953	Regravelling of D2419 (0-5) 5km	1 500 000	M Mgibisa	UMZIMKHULU
C435/1954	Regravelling of D2426 (0-5) 5km	1 500 000	M Mgibisa	UMZIMKHULU
C435/1955	Regravelling of D2416 (0-5) 5km	1 400 000	AM Mkhize	UMZIMKHULU
C435/1956	Regravelling of D603 (10-19) 9km	2 000 000	AM Mkhize	UMZIMKHULU

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C435/1957	Regravelling of D2420 (9-14) 5km	1 200 000	M Mgibisa	UMZIMKHULU
C435/1958	Regravelling of D2422 (0-3.7) 3.7km	700 000	M Mgibisa	UMZIMKHULU
C435/1959	Regravelling of D634 (21-26) 5km	1 600 000	LB Sitshaka	UMZIMKHULU
C435/1960	Regravelling of P601/1 (5-11.5) 6.5km	1 700 000	LB Sitshaka	UMZIMKHULU
C435/1961	Regravelling of D2412 (0-5) 5km	1 000 000	LB Sitshaka	UMZIMKHULU
C435/1962	Regravelling of P602 (11-17) 5km	1 400 000	LB Sitshaka	UMZIMKHULU
C435/1963	Regravelling of D2406 (2-9.5) 7.5km	1 800 000	LB Sitshaka	UMZIMKHULU
C435/2395	Regravelling of L2142 (0-4) 4km	1 000 000	M Mgibisa	UMZIMKHULU
C435/3000	Regravelling of St Augustine L2288 (0-4.48) 4.48km	950 000	LB Sitshaka	UMZIMKHULU
C435/2397	Regravelling of Mt Sheba L2157/L2158 (0-2.48) 2.48km	760 000	LB Sitshaka	UMZIMKHULU
C435/2398	Regravelling of Hilton L2266 (0-3.12) 3.12km	1 000 000	M Mgibisa	UMZIMKHULU
C435/2399	Regravelling of Mfulamhle L2188 (0-3) 3km	1 200 000	LB Sitshaka	UMZIMKHULU
C435/2400	Regravelling of Engwaqa L2236 now P602 (0-7.5) 7.5km	200 000	LB Sitshaka	UMZIMKHULU
C435/2401	Regravelling of St Paul L2206/L2207 (0-3.5) 3.5km	1 250 000	LB Sitshaka	UMZIMKHULU
C435/2402	Regravelling of Phalukweni/Ngudwini L2274 (0-3.5) 3.5km	1 400 000	M Mgibisa	UMZIMKHULU

2016-2017 HGDM IDP (2012-2017 TERM)

C435/3403	Regravelling of Mayaluleni/Ngudwini L2213 (0-3.5) 3.5km	1 100 000	M Mgibisa	UMZIMKHULU
C435/3404	Regravelling of Kwamakhanya L2239 (0-2.6) 2.6km	125 000	LB Sitshaka	UMZIMKHULU
C435/3405	Regravelling of Elukhetheni & Jericho L2217 & L2252 (0-2.6) 2.6km	1 500 000	M Mgibisa	UMZIMKHULU
C435/3406	Regravelling of Ncambele L2170 (0-1.5) 1.5km	1 250 000	AM Mkhize	UMZIMKHULU
C435/3407	Regravelling of Thornbush L2216 (0-1) 1km	1 050 000	M Mgibisa	UMZIMKHULU
<b>Hlanganani RRTF</b>				
C431/4213/S	Construction Of L3138 Ngudwini Rd (0-1.3km)(1.3km)	500 000	P. Mzolo	Underberg
C431/4214/S	Construction Of L3137 Sopholile (0-1.5km)(1.5km)	600 000	P. Mzolo	Underberg
C431/4215/S	Construction of L3136 Makholweni (0-0.65km)(0.65km)	500 000	L.Lamla	Underberg
C431/4216/S	Construction of L3060 Shoba Rd (0-2km) (2km)	800 000	L.Lamla	Underberg
C431/4220/S	Construction of L3061 Mpumalanga (0-1.2km) (1.2km)	800 000	L.Lamla	Underberg
C431/4267/P	Re-gravelling of P128 (5-10km) (5km)	1 200 000	P. Mzolo	Underberg
C431/4268/P	Re-gravelling of P121 (23-28km)(5km)	1 300 000	P. Mzolo	Underberg
C431/4488/P	Re-gravelling of D1210 (0-	1 200 000	P. Mzolo	Underberg

2016-2017 HGDM IDP (2012-2017 TERM)

	5.4km)- (5.4km)			
C431/4271/S	Re-gravelling of P265 (0-5km) (5km)	1 250 000	L. Lamla	Underberg
C431/4273/P	Re-gravelling of P282 (7-12km) (5km)	1 500 000	P. Mzolo	Underberg
C431/4489/S	Re-gravelling of P124 (4.8- 9.8km) (5km)	1 300 000	P. Mzolo	Underberg
C431/4277/S	Re-gravelling of D1201 (10- 15km) (5km)	1 400 000	L. Lamla	Underberg
C431/4490/S	Re-gravelling of D4 (0-4,527km) (4,527km)	1 200 000	L. Lamla	Underberg
C431/2475	Re-gravelling of P429 (5.1- 10.1km) (5km)	1 300 000	L. Lamla	Underberg
C431/4278	Re-gravelling of D232 (0-5km) (5km)	1 500 000	P. Mzolo	Underberg
C431/4276/S	Re-gravelling of L1102 (0- 6.9km) (6.9km)	1 200 000		
C431/4272/S	Re-gravelling of D288 (0-5km) (5km)	1 100 000	L. Lamla	Underberg
<b>Ixopo RRTF</b>				
C434/3715	Construction Of L3040 Mshobashobi Rd (0- 2,4km)(2,4km)	1 200 000	Senamile	IXOPO
C434/3715	Construction Of L3039 Mahafana (0-2.5km)(2.5km)	1 000 000	Thulisile	IXOPO
C434/3717	Construction of L3041 Skwebha (0- 2,8km)(2,8km)	1 200 000	Nqobile	IXOPO
C434/3718	Construction of L3038 Magawula Rd (0 -3,7km) (3.7km)	1 500 000	Thulisile	IXOPO

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C434/3796	Re-gravelling of D136 (0-4,3km) (4,3km)	400 000	1	Senamile	IXOPO
C434/3797	Re-gravelling of D299 (8-11)(3km)	250 000	1	Nqobile	IXOPO
C434/3775	Re-gravelling of L976 (0-4,3km)- (4,3km)	600 000	1	Nqobile	IXOPO
C434/3776	Re-gravelling of D770 (0-3km) (3km)	100 000	1	Senamile	IXOPO
C434/3778	Re-gravelling of L1625 (0 - 3,1km) (3,1km)	700 000		Nqobile	IXOPO
C434/3780	Re-gravelling of D1052 (0 -4km) (4km)	000 000	1	Thulisile	IXOPO
C434/3781	Re-gravelling of D957 (0-4km) (4km)	200 000	1	Thulisile	IXOPO
C434/3779	Re-gravelling of D1044 (0-4,3km) (4,3km)	200 000	1	Senamile	IXOPO
C434/3801	Re-gravelling of D724 (0-4,8km) (4,8km)	400 000	1	Nqobile	IXOPO
C434/3773	Re-gravelling of L1774 (0-3,8km) (3,8km)	000 000	1	Nqobile	IXOPO
C434/3793	Re-gravelling of D968(0-8,9km) (8,9km)	700 000		Bonga	IXOPO
C434/3774	Regravelling of L1779( 0-4,4KM) (4,4KM)	800 000		Nqobile	IXOPO
C434/3790	Re-gravelling of D340(0-6,3km) (6,3km)	400 000	1	Bonga	IXOPO
C434/3792	Re-gravelling of D1037 (0-3,4km) (3,4km)	100 000	1	Senamile	IXOPO
C434/3798	Re-gravelling of D2096 (0-1,4km) (1,4km)	000 000	1	Senamile	IXOPO



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East Griqualand RRTF				
C433/3032	Re-gravelling of D616 (6-12.4km) (6.4km)	2	Mbotya	KOKSTAD
C433/3133	Re-gravelling of D615 (0-5km) (5km)	1	Mbotya	KOKSTAD
C433/3134	Re-gravelling of D614 (0-5.5km) (5.5km)	1	Mbotya	KOKSTAD
C433/3136	Re-gravelling of D603 (0-5km) (5km)	1	Mbotya	KOKSTAD
C433/3145	Re-gravelling of P604 (40-45km) (5km)	1	Mnyoni	KOKSTAD
C433/3146	Re-gravelling of D612 (7KM-15km) (8km)	1	Mnyoni	KOKSTAD
C433/3147	Re-gravelling of D625 (0Km-8km)(8km)	1	Mnyoni	KOKSTAD
C433/3148	Re-gravelling of D355 (3km-8km) (5km)	1	Mnyoni	KOKSTAD
C433/3149	Re-gravelling of P606 (0-4.4km) (4.4km)	1	Mnyoni	KOKSTAD
	Routine Maintenance			
East Griqualand RRTF				
C433/3116	Routine Maintenance - Specialised Labour - Glend Edward	200 000		KOKSTAD
C433/3117	Routine Maintenance - Specialised Labour - Kokstad	200 000	M.MBOTYA	KOKSTAD
C433/3120	Routine Maintenance - Pipe Desilting - Glen Edward	200 000	SG MNYONI	KOKSTAD

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C433/3121	Routine Maintenance - Pipe Desilting - Kokstad	200 000	M.MBOTYA	KOKSTAD
C433/3122	Routine Maintenance - Pipe Desilting - Glen Edward	200 000	SG MNYONI	KOKSTAD
C433/3123	Routine Maintenance - Pipe Desilting - Kokstad Phase 2	200 000	M.MBOTYA	KOKSTAD
C433/3125	Routine Maintenance - Grass cutting - Glen Edward	200 000	SG MNYONI	KOKSTAD
C433/3126	Routine Maintenance - Grass cutting - Kokstad	200 000	M.MBOTYA	KOKSTAD
C433/3127	Routine Maintenance - Tree felling - Glen Edward	200 000	SG MNYONI	KOKSTAD
C433/3128	Routine Maintenance - Tree felling - Kokstad	200 000	M.MBOTYA	KOKSTAD
C433/3137	Routine Road Maintenance - P603 (0-17km) & P316 (0-9km)	500 000	SG MNYONI	KOKSTAD
C433/3140	Routine Road Maintenance - P603 (17-43km)	500 000	SG MNYONI	KOKSTAD
C433/3142	Routine Road Maintenance - P609 (11-70km)	500 000	M.MBOTYA	KOKSTAD
<b>Ixopo RRTF</b>				
C434/3720	Routine Maintenance - Pipe Desilting - Zone 1	200 000	N Ngidi	IXOPO
C434/3721	Routine Maintenance - Pipe Desilting - Zone 2	200 000	S Ngcobo	IXOPO
C434/3722	Routine Maintenance - Pipe Desilting - Zone 3	200 000	N Ngidi	IXOPO
C434/3723	Routine Maintenance - Pipe Desilting - Zone 4	200 000	T Zondi	IXOPO
C434/3724	Routine Maintenance - Pipe	200 000	S Ngcobo	IXOPO

2016-2017 HGDM IDP (2012-2017 TERM)

	Desilting - Zone 5			
C434/3725	Routine Maintenance - Pipe Desilting - Zone 1 Phase 2	200 000	N Ngidi	IXOPO
C434/3726	Routine Maintenance - Pipe Desilting - Zone 2 Phase 2	200 000	S Ngcobo	IXOPO
C434/3727	Routine Maintenance - Pipe Desilting - Zone 3 Phase 2	200 000	N Ngidi	IXOPO
C434/3728	Routine Maintenance - Pipe Desilting - Zone 4 Phase 2	200 000	T Zondi	IXOPO
C434/3729	Routine Maintenance - Pipe Desilting - Zone 5 Phase 2	200 000	S Ngcobo	IXOPO
C434/3730	Routine Maintenance - Specialised Labour - 3	200 000	N Ngidi	IXOPO
C434/3731	Routine Maintenance - Specialised Labour - 4	200 000	T Zondi	IXOPO
C434/3732	Routine Maintenance - Specialised Labour - 1	200 000	N Ngidi	IXOPO
C434/3733	Routine Maintenance - Specialised Labour - 2	200 000	S Ngcobo	IXOPO
C434/3734	Routine Maintenance - Specialised Labour - 5	200 000	S Ngcobo	IXOPO
C434/3749	Routine Maintenance - Grass cutting - Zone 3	200 000	N Ngidi	IXOPO
C434/3750	Routine Maintenance - Grass Cutting - Zone 4	200 000	T Zondi	IXOPO
C434/3751	Routine Maintenance - Grass Cutting - Zone 1	200 000	N Ngidi	IXOPO
C434/3752	Routine Maintenance - Grass Cutting - Zone 2	200 000	S Ngcobo	IXOPO
C434/3753	Routine Maintenance - Grass	200 000	S Ngcobo	IXOPO

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	Cutting - Zone 5			
C434/3755	Routine Maintenance - Tree Felling - Zone 1	200 000	N Ngidi	IXOPO
C434/3756	Routine Maintenance - Tree Felling - Zone 2	200 000	S Ngcobo	IXOPO
C434/3757	Routine Maintenance - Tree Felling - Zone 3	200 000	N Ngidi	IXOPO
C434/3758	Routine Maintenance - Tree Felling - Zone 4	200 000	T Zondi	IXOPO
C434/3759	Routine Maintenance - Tree Felling - Zone 5	200 000	S Ngcobo	IXOPO
C434/3782	Routine Maintenance - P5/2 (0-27km)	500 000	T Zondi	IXOPO
C434/3784	Routine Maintenance - P22/1 (10-31km)	500 000	N Ngidi	IXOPO
C434/3785	Routine Maintenance - P22/2 (31-52km)	500 000	N Ngidi	IXOPO
C434/3788	Routine Maintenance - P23/1 (0-18km)	500 000	S Ngcobo	IXOPO
C434/3789	Routine Maintenance - P5/1 (0-22km)	500 000	S Ngcobo	IXOPO
<b>Hlanganani RRTF</b>				
C4341/4228	Routine Maintenance - Specialised Labour - Bulwer	200 000	P Mzolo	UNDERBERG
C431/4231	Routine Maintenance - Specialised Labour - Underberg	200 000	L Lamla	UNDERBERG
C431/4236	Routine Maintenance - Pipe Desilting - Bulwer	200 000	P Mzolo	UNDERBERG
C431/4238	Routine Maintenance - Pipe Desilting - Stoffelton	200 000	P Mzolo	UNDERBERG

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C431/4239	Routine Maintenance - Pipe Desilting -Underberg	200 000	L Lamla	UNDERBERG
C431/4240	Routine Maintenance - Pipe Desilting - Bulwer Phase 2	200 000	P Mzolo	UNDERBERG
C431/4241	Routine Maintenance - Pipe Desilting - Creighton Phase 2	200 000	L Lamla	UNDERBERG
C431/4242	Routine Maintenance - Pipe Desilting - Stoffelton Phase 2	200 000	P Mzolo	UNDERBERG
C431/4243	Routine Maintenance - Pipe Desilting - Underberg Phase 2	200 000	L Lamla	UNDERBERG
C431/4244	Routine Maintenance - Grass Cutting - Bulwer	200 000	P Mzolo	UNDERBERG
C431/4245	Routine Maintenance - Grass Cutting - Stoffelton	200 000	P Mzolo	UNDERBERG
C431/4246	Routine Maintenance - Grass Cutting - Creighton	200 000	L Lamla	UNDERBERG
C431/4247	Routine Maintenance - Grass Cutting - Underberg	200 000	L Lamla	UNDERBERG
C431/4256	Routine Maintenance - Tree Felling - Bulwer	200 000	P Mzolo	UNDERBERG
C431/4257	Routine Maintenance - Tree Felling - Stoffelton	200 000	P Mzolo	UNDERBERG
C431/4258	Routine Maintenance - Tree Felling - Creighton	200 000	L Lamla	UNDERBERG
C431/4259	Routine Maintenance - Tree Felling - Underberg	200 000	L Lamla	UNDERBERG
C431/4491	Routine Maintenance - P7/3 (0-26km)	500 000	P Mzolo	UNDERBERG
C431/4281	Routine Maintenance - P7/4 (0-28km)	500 000	L Lamla	UNDERBERG

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C431/4282	Routine Maintenance - P23/1 & P23/2	500 000	P Mzolo	UNDERBERG
C431/4283	Routine Maintenance - P316/1 (0-28km)	500 000	L Lamla	UNDERBERG
<b>UMzimkhulu RRTF</b>				
C435/1909	Routine Maintenance - Pipe Desilting - Zone 1	200 000	L Sitshaka	UMZIMKHULU
C435/1910	Routine Maintenance - Pipe Desilting - Zone 2	200 000	L Sitshaka	UMZIMKHULU
C435/1911	Routine Maintenance - Pipe Desilting - Zone 3	200 000	M Mkhize	UMZIMKHULU
C435/1912	Routine Maintenance - Pipe Desilting -Zone 4	200 000	M Mgibisa	UMZIMKHULU
C435/1913	Routine Maintenance - Pipe Desilting - Zone 1 Phase 2	200 000	L Sitshaka	UMZIMKHULU
C435/1914	Routine Maintenance - Pipe Desilting - Zone 2 Phase 2	200 000	L Sitshaka	UMZIMKHULU
C435/1915	Routine Maintenance - Pipe Desilting - Zone 3 Phase 2	200 000		UMZIMKHULU
C435/1916	Routine Maintenance - Pipe Desilting -Zone 4 Phase 2	200 000	M Mgibisa	UMZIMKHULU
C435/1917	Routine Maintenance - Specialised Labour - Zone 3	200 000	M Mkhize	UMZIMKHULU
C435/1918	Routine Maintenance - Specialised Labour - Zone 4	200 000	M Mgibisa	UMZIMKHULU
C435/1919	Routine Maintenance - Specialised Labour - Zone 1	200 000	L Sitshaka	UMZIMKHULU
C435/1920	Routine Maintenance -	200 000	L Sitshaka	UMZIMKHULU

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	Specialised Labour - Zone 2			
C435/1933	Routine Maintenance - Grass Cutting - Zone 3	200 000	M Mkhize	UMZIMKHULU
C435/1934	Routine Maintenance - Grass Cutting - Zone 4	200 000	M Mgibisa	UMZIMKHULU
C435/1935	Routine Maintenance - Grass Cutting - Zone 1	200 000	L Sitshaka	UMZIMKHULU
C435/1936	Routine Maintenance - Grass Cutting - Zone 2	200 000	L Sitshaka	UMZIMKHULU
C435/1937	Routine Maintenance - Tree Felling - Zone 1	200 000	L Sitshaka	UMZIMKHULU
C435/1938	Routine Maintenance - Tree Felling - Zone 2	200 000	L Sitshaka	UMZIMKHULU
C435/1939	Routine Maintenance - Tree Felling - Zone 3	200 000	M Mkhize	UMZIMKHULU
C435/1940	Routine Maintenance - Tree Felling - Zone 4	200 000	M Mgibisa	UMZIMKHULU
C435/1968	Routine Maintenance - P416 (0-21km)	500 000	M Mgibisa	UMZIMKHULU
C435/1971	Routine Maintenance - P416 (21-42km)	500 000	M Mgibisa	UMZIMKHULU

**ESKOM PROJECTS**

**Electrification backlog per local municipality**

Local Municipality	Total Households	No. of Households electrified	No. of Households not electrified	Number of Units to be Electrified in 2016-2017
Ingwe Local Municipality	23073	11,511	11,562	<ul style="list-style-type: none"> <li>Emakhuzeni and Greater Kilimoni= 500</li> </ul>
KwaSani Local Municipality	3,673	2,769	904	<ul style="list-style-type: none"> <li>None</li> </ul>
Greater Kokstad Local Municipality	19,140	15,443	3,697	<ul style="list-style-type: none"> <li>None</li> </ul>
UBuhlebezwe Local Municipality	23,487	12,649	10,838	<ul style="list-style-type: none"> <li>68 Units</li> </ul>
UMzimkhulu Local Municipality	42,909	27,660	15,249	<ul style="list-style-type: none"> <li>Esikhulu/Driefontein/ Senti = 420</li> <li>Ekukhanyene and Ngwagwane= 140</li> </ul>
<b>TOTAL</b>	<b>112,282</b>	<b>70,032</b>	<b>42,250</b>	

**Planned projects**



Project Name	Municipality	Project Type	Project Status
Amkhuze 1	Ingwe Local Municipality	Pre-Engineering	CRA
Amkhuze 2	Ingwe Local Municipality	Pre-engineering	CRA
Ixopo 04 (Mahehle)	UBuhlebezwe Local Municipality	Pre-engineering	CRA
Mziki low cost housing	UBuhlebezwe Local Municipality	Pre-Engineering	CRA
Emazabekweni	UBuhlebezwe Local Municipality	Households	DPA
Umzali NB73 Vukuzimele 2	UMzimkhulu Local Municipality	Households	ERE
Sikhulu and Rockymount	UMzimkhulu Local Municipality	Pre-Engineering	CRA
Dumisa/Ematyeni/ Gudlintaba	UMzimkhulu Local Municipality	Pre-Engineering	CRA

#### Identified Projects in Greater Kokstad

Municipality	Project Name	Est Conns	Est Cost	Ward No	Network
Greater Kokstad	Mariaskop	100	R1 500 00	02	Cedarville NB4
Greater Kokstad	Mount Currie 03 NU	294	R4 410 000	02	Franklin NB1
Greater Kokstad	Kransdraai-Sch 6	120	R1 800 00	02	Franklin NB1
<b>TOTAL</b>		<b>514</b>	<b>R7 710 000</b>		

#### Identified Projects at Ingwe

Municipality	Project Name	Ward No	Est Conn	Network
Ingwe LM	Bulwer Nb 20 Sizanenjana KwaButho	8	510	Bulwer NB 20
Ingwe LM	Amkhuze 1	2	133	Bulwer NB 3
Ingwe LM	Amkhuze 2	2	161	Bulwer NB 2
Ingwe LM	KwaBhozo	8	6	Elandskop NB10
Ingwe LM	Ixopo Nb 28 Hlanganani 3	2	598	Ixopo NB 28
Ingwe LM	Hlanganani 4	2	544	Ixopo NB 28
Ingwe LM	Makhuzeni	11	492	Bulwer NB 3
Ingwe LM	KwaBhidla	10	199	Bulwer NB1
Ingwe LM	Ephahleni	8	83	Bulwer NB1
Ingwe LM	Malephula	8	81	Bulwer NB 1
Ingwe LM	Intakama	6	333	Ixopo NB
Ingwe LM	Esikesheni	6	3304	Riverdale NB21

**Identified infills**

Municipality	Project Name	Est Conn	Est Cost	Ward No.	Network
Ingwe LM	Hlabeni S1	29	R300 000	03 & 11	Bulwer NB3
Ingwe LM	Nkwezela S1	64	R960 000	05, 08 & 09	Bulwer NB 20
<b>TOTAL</b>		<b>84</b>	<b>R1 260 000</b>		

**Identified Projects KwaSani**

Municipality	Project Name	Est Conns	Est Cost	Ward No.	Network
KwaSani LM	Pitela	78	R1 170 00	01	Lamington NB22
KwaSani LM	Underberg 01 NU	10	R150 000	01	Lamington NB22
<b>TOTAL</b>		<b>88</b>	<b>R1 320 000</b>		

**Identified Projects Ubuhlebezwe**

Municipality	Project Name	Est Conns	Est Cost	Ward No.	Network
Ubuhlebezwe LM	Nthozane	211	R3 165 000	8	Highflats NB21
Ubuhlebezwe LM	Ixopo 02 NU	75	R1 125 000	9	Ixopo NB 29
Ubuhlebezwe LM	Ixopo 04 NU	1667	R25 005 000	1	Ixopo NB 2
Ubuhlebezwe LM	Kozondo	377	R5 655 000	9	Ixopo NB 29
Ubuhlebezwe LM	Mkhunya	979	R14 685 000	5	Ixopo NB 29

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Ubuhlebezwe LM	Ndunduma	962	R14 430 000	5	Highflats NB 21
<b>TOTAL</b>		<b>4271</b>	<b>R64 065 000</b>		

**Identified Projects Ubuhlebezwe**

Municipality	Project Name	Est Conns	Est Cost	Ward No	Network
Ubuhlebezwe LM	Springvalley S1	62	R930 000	05 & 09	Ixopo NB 2
Ubuhlebezwe LM	Carrisbrok S1	50	R700 000	2	Wesley NB3 & Umzali NB 73
Ubuhlebezwe LM	Chibini/ Emashakeni	24	R336 000	3	Ixopo NB 29
Ubuhlebezwe LM	Fairview S1	15	R210 000	4	Ixopo NB3
<b>TOTAL</b>		<b>151</b>	<b>R2 176 000</b>		

**Identified Projects at UMzimkhulu**

Municipality	Project Name	Ward No.	Est Conns	Network
Umzimkhulu LM	Brindale	17	186	Umzali NB 70
Umzimkhulu LM	Kwaqhuqhu	20	123	Umzali NB 70
Umzimkhulu LM	Sikhulu	18	730	Ingeli NB 1
Umzimkhulu LM	Rockymount	10	117	Ingeli NB 1
Umzimkhulu LM	Ncambele	8	293	Ingeli NB 1
Umzimkhulu LM	Drifontein	8	397	Ingeli NB 1

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Umzimkhulu LM	Nstikeni	4	2405	Franklin NB 2
Umzimkhulu LM	Bomvini	3	869	Ixopo NB 28
Umzimkhulu LM	Mangeni	1	1142	Ixopo NB 28
Umzimkhulu LM	Ematyeni	6	402	Umzali NB 71
Umzimkhulu LM	Gudlintaba 01	6	500	Umzali NB 71
Umzimkhulu LM	Dumisa	6	490	Umzali NB 71
Umzimkhulu LM	Umzimkhulu 1 Ngudwini	13	301	Umzali NB 72
Umzimkhulu LM	Umzimkhulu 1 Tembeni	20	107	Umzali NB 72
Umzimkhulu LM	Mphakameni	13	106	Umzali NB 72
Umzimkhulu LM	Umzimkhulu 1 KwaMeyi	11	439	Umzali NB 72
Umzimkhulu LM	Lukhetheni	14	129	Umzali NB 72
Umzimkhulu LM	Gcebeni	15	420	Highflats NB 23
Umzimkhulu LM	Siphangeni	6	327	Umzali NB 71
Umzimkhulu LM	Bremor	9	37	Umzali NB 71
Umzimkhulu LM	Ndzombane	6	294	Umzali NB 71
Umzimkhulu LM	Bremor Self built	20	67	Umzali NB 71
Umzimkhulu LM	Ndlovini	14	28	Ingeli NB 1
Umzimkhulu LM	Kwakiliva	12	39	Ingeli NB 1
Umzimkhulu LM	Fodo 01 SP	14	36	Ingeli NB 1
Umzimkhulu LM	Vuka	6	367	Franklin NB 2
Umzimkhulu LM	Mawusi	6	422	Umzali NB 71
Umzimkhulu LM	Mtshazo	14	75	Umzali NB 72
Umzimkhulu LM	Thusi	18	63	Ingeli NB 1
Umzimkhulu LM	Gaybrook-Sch 6	10	316	Kokstad NB 1
Umzimkhulu LM	Spitskop-Sch 6	12	116	Ingeli NB 1
Umzimkhulu LM	Sandile 01 SP – Sch 6	12	408	Ingeli NB 1
Umzimkhulu LM	Deepdale 2 &	14	192	Umzali NB 72

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	Memeka-Sch			
Umzimkhulu LM	Cutter Msomi & Mantuzuleni Sch 6	13	697	Umzali NB 72
Umzimkhulu LM	Ndawane- Sch 6	1	815	Bulwer NB 2
Umzimkhulu LM	Moyeni, Chamto and Thornbush	15	500	Umzali NB 72
<b>TOTAL</b>			<b>13955</b>	

Municipality	Project Name	Ward No.	Est Conns	Est Cost	Network
Umzimkhulu LM	KwaMeyi S1	11	92	R1 380 000	Umzali NB 72
Umzimkhulu LM	Nkapha S1	14	18	R270 000	Umzali NB 72
Umzimkhulu LM	Nomaranjana S1	4	46	R690 000	Franklin NB 2
Umzimkhulu LM	Sandile S1	12	36	R540 000	Ingeli NB 1
Umzimkhulu LM	Bontrand S1	12 & 18	19	R285 000	Umzali NB 72
Umzimkhulu LM	Deepdale S1	12 & 14	49	R735 000	Umzali NB 72
Umzimkhulu LM	Esihlonhlweni S1	11	15	R225 000	Umzali NB 72
Umzimkhulu LM	Ibisi S1	11 & 13	96	R1 440 000	Umzali NB 72
Umzimkhulu LM	James S1	11	14	R210 000	Umzali NB 72
Umzimkhulu LM	Ngudwini / Ngonini S1	13 & 15	30	R450 000	Umzali NB 72
Umzimkhulu LM	Tembeni S1	20	17	R255 000	Umzali NB 72
Umzimkhulu LM	Singisi S1	04 & 08	84	R1 260 000	Franklin NB 2
<b>TOTAL</b>			<b>516</b>	<b>R7 740 000</b>	

**DEPARTMENT OF HEALTH CAPITAL PROJECTS**

1. Ofafa clinic ( UBuhlebezwe Local Municipality )
2. Mahehle clinic (UBuhlebezwe Local Municipality)
3. Upgrading of St Margaret hospital ( UMzimkhulu Local Municipality )
4. St Margaret sewer line revamp ( UMzimkhulu Local Municipality)
5. Upgrading of St Apollinaris maternity ward ( Ingwe Local Municipalit

## H: Annual Operational Plan (SDBIP)

Section 1 of the Municipal Finance Management Act defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of top layer the following:

1. Projections for each month of
  - (a) revenue to be collected, by source and operational and capital expenditure, by vote,
  - (b) service delivery targets and performance indicators for each quarter

The process of developing SDBIP commenced within 14 days after the adoption of final IDP/Budget by council. The process is informed by the following five key components:

1. Quarterly projections of service delivery targets and performance indicators for each vote
2. Ward information for expenditure and service delivery and
3. Capital works plan by ward

The plan will serve as an implementation tool and will assist in monitoring performance of the municipality in terms of set targets.

The Harry Gwala Service Delivery Budget and Implementation was approved by council after being tabled to the Mayor.



**2016-2017 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

O U T C O M M E 9	Households progressively receive access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services										
NK PA	Basic Service Delivery										
ID P O B J E C T I V E R E F E R E N C E O. 01 BS D 20 15	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities										
Fo cu s A r e a o r			Project Name	Mu nuc ipal ity	BU DG ET	S o ur ce of F	KPI	IN DI CA TO R TY	Bas elin e		

Key Challenge	Activity	Strategies				unding		PE	2016/2017 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN									
									2015-2016	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
Water	To implement bulk water supply for augmentation of exis	By providing of sustainable bulk water resources	Underberg Bulk Water Supply	KwaSani	29,919,385.62	MIG	6.1. Installation of mechanical and Electrical work completed	Activity	200 Kl reservoir and pump house complete	<b>6.1.1.1.</b> Complete 200Kl reservoir	6.1.1.1 Professional Engineers Progress report 6.1.1.2. Infrastructure Committee Progress report.	<b>6.1.2</b> Complete 485m, 315 dia uPVC class 6 gravity main pipe	6.1.2.1 . Professional Engineers Progress report 6.1.2.2 Infrast ructur e Comm ittee Progre	<b>6.1.3</b> Complete new pump station foundation	6.1.3.1. Professional Engineers Progress report 6.1.3.2. Infrastructure Committee Progress report.	<b>6.1.4.C</b> complete pump station and installatin of 2 high lift pumps	6.1.4.1 . Professional Engineers Progress report 6.1.4.2 . Infrast ructur e Comm ittee	<b>6.1.5.</b> Mechanical equipment installation, backup diesel generator

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	ting water supply by June 2015						6.1.1. Backup generator installed						ss report and Practical completion certificate.				Progress report.	installed
Sanitation	To implement bulk sewer to benefit 9500 households by	By constant monitor and evaluate implementation of water project	Kokstad Bulk Water and Sewer Upgrade( Bhongweni and Shayamoya) phase 2	GKM	R99781841,00	MIG	6.2. Number of sewer pipeline completed	Output	Phase 1 (2600m sewer pipeline upgrade) completed	6.2.1. 1540m sewer pipeline complete	6.2.1.1. Professional Engineers Progress report 6.2.1.2 Infrastructure Committee Progress report.	6.2.3 1540m sewer pipeline complete and project commissioning	6.2.3.1 ..Professional Engineers Progress report 6.2.3.2 . Infrast ructur e Comm ittee Progre ss	None	N/A	None	N/A	6.2.5. 2600 m Sewer line completed by June 2017

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	October 2016												report and Practical completion certificate.					
Sanitation	To implement water borne sewer by 2016	By providing improved waterborne sewer system	Horseshoe Sanitation Project - New	GKM	(R1000000)	MIG	<b>6.3.</b> Number of household connected to waterborne sewer system	Outcome	60 household connected to waterborne sewer system	N/a	N/a	<b>6.3.2.</b> 0.8km sewer pipeline network complete	6.3.2.1 . Professional Engineers Progress report 6.3.2.2 Infrastructure Committee Progress report.	<b>6.3.3.</b> 2km sewer pipeline network complete, installation of plumbing furniture in 108 VIP toilets and emptying/sealing of 200 VIP toilets	6.3.3.1. Professional Engineers Progress report 6.3.3.2. Infrastructure Committee Progress report.	<b>6.3.4.</b> 1.0km sewer pipeline network complete, installation of plumbing furniture in 200 VIP toilets and emptying/sealing of 200 VIP toilets	6.3.4.1 Professional Engineers Progress report 6.3.4.2 .Infrastructure Committee Progress report.	<b>6.3.5.</b> 308 households connected to waterborne sewer system

														pits		pits		
Water	To implement water supply scheme to service 641 households by June 2016	By constantly monitor the implementation of water project	Khukhulela Water Supply	Ingwe	(R4 999 897 )	MIG	6.4. Date which design completed 6.4.1. Rudimentary reticulation completed	Activity	Design	N/A	N/A	N/A	N/A	6.4.3. Draft design report	6.4.3.1D raft Engineering Design report from Consultant	6.4.4. Final design report	6.4.4.1 .Final Engineering design report from Consultant	6.4.5. Final design and complete rudimentary reticulation by 30 May 2017

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Water	To implement water supply to service 5944 households by 2030	By constant monitoring the implementation of water and sanitation project	Greater Kilimon Water Supply Project	Ingwe	(R17 729 375)	MIG	6.5. Number KM pipeline Completed 6.5.2 Number of weir Completed	Outcome	1 Completion of 300kl elevated reservoir. 2. Completion of pump house. 3.completion of 15 000m pipeline	6.5.1. complete installation of mechanical and electrical work	6.5.1.1. Professional Engineers Progress report 6.5.1.2 Infrastructure Committee Progress report.	6.5.2.Pr oject commissioning	6.5.2.1 .Professional Engineers Progress report 6.5.2.2 .Infrastructure Committee Progress report and Practical completion certificate	None	N/A	None	N/A	6.5.5. 5944 Households served with clean drinkable water
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Sanitation	To implement all the VIP sanitation projects identified by the business plan by 2017	By providing of improved ventilated pits toilets	Ingwe Households Sanitation Project	Ingwe	(R800000)	MIG	6.6. Number of units completed	Output	375 Units completed	6.6.1. Supply chain process and advertising for the procurement of the service provider	6.6.1.1. Tender document 6.6.1.2. Advert	6.6.2. Appointment of the service providers and handover for construction	6.6.2.1. Appointment letter and Attendance Register	6.6.3. 50 units constructed	6.6.3.1. Beneficiary list	6.6.4. 50 units constructed	6.6.4.1. Beneficiary list	6.6.5. 100 units complete
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Water	To implement water supply scheme by 2017	By constant monitoring the implementation of water and sanitation project	Bulwer to Nkelabantwana and Nkumba Water	Ingwe	(R9 061 723 ,96)	MIG	<b>6.7.</b> number of households served with clean drinkable water	Outcome	Completion of 4.2 km pipeline and 2ML reservoir concrete base	<b>6.7.1.</b> Complete floor slab steel fixing and concrete casting	6.7.1.1. Professional Engineers Progress report 6.7.1.2. Infrastructure Committee Progress report.	<b>6.7.2.</b> Complete the steel fixing of concrete walls and casting of concrete	6.7.2.1. Professional Engineers Progress report 6.7.2.2. Infrastructure Committee Progress report.	<b>6.7.3.</b> Complete roof slab steel fixing and casting of concrete	6.7.3.1. Professional Engineers Progress report 6.7.3.2. Infrastructure Committee Progress report.	<b>6.7.4.</b> Project handover	<b>6.7.4.1</b> .Completion certificate	<b>6.7.5.</b> 2702 Households served with clean drinkable water
Water	to implement water supply scheme by 201	By constant monitoring the implementation of	Greater Mbhulelweni Water Supply Project	Ingwe	(R1 0 000 000 )	MIG	<b>6.8.</b> number of households served with clean	Outcome	1. Installation of 2x pumps to pump house.	<b>6.8.1.</b> Project commissioning	6.8.1.1. Professional Engineers Progress report 6.8.1.2. Infrastructure Committee Progress report and Practical completion	None	N/A	None	N/A	None	N/A	<b>6.8.5.</b> Project Completed

	7	water and sanitation project					ndrinkable water		2. Completion of scour and air valves. 3. Installation of 30 marker posts 4. Completion of 500 kl steel reservoir. 5,	certificate							
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									Completion of pump house. 6. completion 6500 km pipeline									
Water	To implement water supply scheme by 2018	By constant monitoring the implementation of water	Greater Nomandlovu Water Supply Project Phase 2	Ingwe	R 5 000 000 )	MIG	6.9 number of treatment plant installed	Outcome	Commissioning of the treatment plant	6.9.1. Project commissioning	6.9.1.1. Professional Engineers Progress report 6.9.1.2. Infrastructure Committee Progress report and Practical completion certificate	None	N/A	None	N/A	None	N/A	6.9.5. Commissioning of the treatment plant

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		and sanitation project																
Water	To implement all the VIP sanitation project identified by the business plan by 2017	By constantly monitoring the implementation of water and sanitation project	Ubuhlebezwe Sanitation backlog eradication	Ubuhlebezwe	(R5 665 783 ,26)	MIG	<b>6.10.0.</b> number of VIP units completed	output	333 Units completed	<b>6.10.1.</b> Supply chain process and advertising for the procurement of the service provider	<b>6.10.1.1.</b> Tender document <b>6.10.1.2.</b> Advert	<b>6.10.2.</b> Appointment of the service providers and handover for construction	<b>6.10.2.1.</b> Appointment letter and Attendance Register	<b>6.10.3.</b> 25 units constructed	<b>6.10.3.1.</b> Beneficiary list	<b>6.10.4.</b> 50 units constructed	<b>6.10.4.1.</b> Beneficiary list	<b>6.10.5.</b> 50 VIP units complete

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Water	To implement water supply scheme by 2020	By constant monitoring the implementation of water and sanitation project	Highflats Town Bulk Project	uBulebeze	(2990000)	MIG	<b>6.1.1.</b> number of design Completed for Highflats Town Bulk Project	Activity	Design	N/a	N/a	N/a	N/a	<b>6.1.1.3.</b> Draft design report	<b>6.1.1.3.1</b> .Draft Engineering Design	<b>6.1.1.4.</b> Final design report	<b>6.1.1.4.1</b> Final Engineering design	<b>6.1.1.5.</b> 1 Final design for Highflats Town Bulk Project
Water	To implement water supply scheme	By ensuring sustainable water supply	Ncakubana Water Supply Project Phase 2	uBulebeze	(R13009,25)	MIG	<b>6.1.2.</b> Total number of Households to be	Outcome	<b>1.</b> Installation of mechanical equipment. <b>2.</b> Co	<b>6.1.2.</b> 1.Supply chain process and advertising for the procure	<b>6.1.2.1.1.</b> Tender document <b>6.1.2.1.2.</b> Advert	<b>6.1.2.2.</b> Appointment of the service provider and handover for construction	<b>6.1.2.2.</b> 1.Appointment letter and Attendance Register	<b>6.1.2.3.</b> 15km water reticulation pipelines complete	6.1.2.3.1 . Professional Engineers Progress report 6.1.2.3.2 . Infrastructure	<b>6.1.2.4.</b> 15km water reticulation pipelines complete, 8 break pressure tanks	6.1.2.4. 1..Professional Engineers Progress report 6.1.2.4. 2. Infrast	<b>6.1.2.5.</b> 1004 households access to water

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							serviced		completion of 200kl reservoir	nt of the service provider				Committee Progress report.	constructed, 120 communal standpipes installed and project commissioning	structure Committee Progress report and Practical completion certificate	
Water	To implement water supply scheme	By constant monitor and evaluate implementation of	Ufafa Water Supply Project	uBuhlebezwe	42,744,568	MIG	<b>6.1</b> <b>3.1</b> number of km bulk pipeline <b>6.1</b> <b>3.2</b> number	Output	Installation of 22 standpipes, installation of mechanical	<b>6.13.1</b> 1000m water pipelines complete, reservoir foundation	6.13.1.1. Professional Engineers Progress report 6.13.1.2. Infrastructure Committee Progress report.	<b>6.13.2.</b> 15000m water pipelines complete, reservoir walls complete	6.13.2.1. Professional Engineers Progress report 6.13.2.2. Infrastructure	<b>6.13.3.</b> 14000m water pipelines complete, reservoir roof complete, 66 communal	6.13.3.1. Professional Engineers Progress report 6.13.3.2. Infrastructure Committee	<b>6.13.4.</b> Project commissioning 6.13.4.1. Professional Engineers Progress report 6.13.4.2. Infrastructure	<b>6.13.5</b> Completion of 66 communal standpipes, 39000m

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		water project					er of standpipes completed		ical equipment and completion of pump house	complete			e Committee Progress report.	unal standpipes complete	Progress report.		e Committee Progress report and Practical completion certificate	water pipeline and 250K l reservoir (R 23 369 191)
Water	To implement water supply scheme by June 2015	By constantly monitoring the implementation of water and sanitation project	Mnqumeni (Santombene) Water Supply Project Phase 3	uMzimkhulu	66,198,348	MLIG	<b>6.1.4.1</b> Number of kl reservoir completed <b>6.1.4.2</b> km water pipeline completed	output	2ML and 100kl reservoir completed. 16km bulk pipeline complete	<b>6.14.1.</b> Complete reinforced concrete slab for reservoirs, complete 4km water reticulation pipelines	6.14.1.1..Professional Engineers Progress report 6.14.1.2. Infrastructure Committee Progress report.	<b>6.14.2.</b> Complete reinforced concrete walls for reservoirs, complete 8km water reticulation pipelines	6.14.2.1. Professional Engineers Progress report 6.14.2.2. Infrastructure Committee Progress report.	<b>6.14.3.</b> Complete roof for reservoirs, complete 12km water reticulation pipelines	6.14.3.1. Professional Engineers Progress report 6.14.3.2. Infrastructure Committee Progress report.	<b>6.14.4.</b> Complete 16km reticulation and testing of both reservoirs and pipeline	6.14.4.1. Professional Engineers Progress report 6.14.4.2. Infrastructure Committee Progress report and	<b>6.14.5</b> Complete 150K l and 100K l reservoirs, 16km water reticulation pipelines (R

2016-2017 HGDM IDP (2012-2017 TERM)

							ed <b>6.1</b> <b>4.3</b> nu mb er of stan dpi pes inst alle d and pu mp hou se com plet ed		d, 42 stan dpi pes inst alle d and pu mp hou se com plet ed								Practic al compl etion certific ate	19 999 999, 98)
Sanitation	To implement all the VIP sanitation project	By providing of ventilated improved pit latrines	Greater Umzimkulu Sanitation Project	uMzimkhulu	(R 500000)	MIG	<b>6.15.5.</b> number of units completed	output	666 units completed	<b>6.15.1.</b> Supply chain process and advertising for the procure	<b>6.15.1.1.</b> Tender document <b>2.</b> Advert	<b>6.15.2.</b> Appointment of the service providers and handover for construction	<b>6.15.2.1.</b> Appointment letter and Attendance Register	<b>6.15.3.</b> 100 units constructed	<b>6.15.3.1.</b> Beneficiary list	<b>6.15.4.</b> 200 units constructed	<b>6.15.4.1.</b> Beneficiary list	<b>6.14.5</b> 300 units complete



	ntified by the business plan by 2020								nt of the service provider									
Water	To implement water supply scheme by 2020	By providing clean drinkable water	Greater Summerfield Water Project	uMzimkhulu	R 12 028 663 )	MIG	<b>6.16.6.</b> number of ML reservoir	output	2ML reservoir and 3.6km bulk pipeline completed.	<b>6.16.1.</b> Supply chain process and advertising for the procurement of the service provider	<b>6.16.1.2.</b> Tender document 2. Advert	<b>6.16.2.</b> Appointment of the service providers and handover for construction	<b>6.16.2.1.</b> Appointment letter and site establishment	<b>6.16.3.</b> Construction 1 km raw water pipeline	6.16.3.1 . Professional Engineers Progress report 6.16.3.2 . Infrastructure Committee Progress report.	<b>6.16.4.</b> Construction 1.5km raw water pipeline	6.16.4.1..Professional Engineers Progress report 6.16.4.2. Infrastructure Committee Progress report.	<b>6.16.5.C</b> complete of 2.5 km raw water pipeline

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Water	To implement water supply scheme	By ensuring the provision of sustainable water supply	Greater Paninkukhu(Kwamthwane) Bulk Water Supply Project (Ward 6,7,8,9,10,12,13,14,18,19)	Umzimkulu	6,042,000.00	MIG	<b>6.17.</b> Date of completion feasibility study	Activity	Feasibility study: completed water resources report	N/a	N/a	N/a	N/a	N/a	N/a	<b>6.17.4</b> Feasibility study report	<b>6.17.4.1.</b> Feasibility Study Report	<b>6.17.5.</b> Feasibility study completed by 30 May 2017
Sanitation	To upgrade existing infrastructure to service 139 2 households	By Providing of waterborne sanitation system	Umzimkulu Sewer Upgrade Phase 2	uMzimkulu	25,704,300	MIG	<b>6.18.</b> Date of completion of design	Activity	Design report	N/a	N/a	N/a	N/a	<b>6.18.3.</b> Draft design report	<b>6.18.3.1</b> .Draft Engineering Design	<b>6.18.4.</b> Final design report	<b>6.18.4.1.</b> Final Engineering design	<b>6.18.5.</b> Final design completed by 30 May 2017 (R 2 000 000)

	s by June 2016																	
Water	To plan and implement	By constant monitoring the implementation of water and sanitation project	Kwa Meyi/TEE KLOOF Water Supply (phase 4)	uMzimkhulu	(R 10 427 ,6)	MIG	<b>6.19.1.</b> Completion of water treatment works upgrade <b>6.19.2.</b> Number of km pipeline completed <b>6.19</b>	Output	1. Completion of 1.5 ML reservoir walls. 2. Completion of 1 ML reservoir walls. 3. 35 km reticula	<b>6.19.1.</b> Complete earth works for the treatment works and complete 15km pipeline construction <b>6.19.2.</b> Complete the foundation of the treatment works ,complete 30km pipeline and construction of 50 standpipes	6.19.1.1. Professional Engineers Progress report 6.19.1.2. Infrastructure Committee Progress report.	<b>6.19.2.</b> Complete the foundation of the treatment works ,complete 30km pipeline and construction of 50 standpipes	6.19.2.1. Professional Engineers Progress report 6.19.2.2. Infrastructure Committee Progress report.	<b>6.19.3.</b> Complete walls for the treatment plant complete,7.2 km pipeline and 150 standpipes	6.19.3.1. Professional Engineers Progress report 6.19.3.1. Infrastructure Committee Progress report.	<b>6.19.4.</b> Complete the connections for the treatment works and 250 standpipes	6.19.4.1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	<b>6.19.5.</b> completion of Ibisi water treatment works upgrade, Completion of 52.2 km pipeline with and 580 commun

2016/2017 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN																		
Focus Area or Key Challenge	Activity	Strategies	Project Name	Municipality	BUDGET	Source of Funding	KPI	INDICATOR TYPE	2015-2016 Baseline	Quarter 1	Quarter 1 Evidence	Quarter 2	Quarter 2 Evidence	Quarter 3	Quarter 3 Evidence	Quarter 4	Quarter 4 Evidence	2016/2017
										Planned Target		Planned Target		Planned Target		Planned Target		
WSIG																		

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Water	To implement water supply scheme by July 2014	By ensuring that the community have access to clean drinkable water	Hlokozi Water Project Phase 4	uButhebezwe	13,346,479.75	WISG	<b>6.20.0.</b> Total number of Households to be served	output	Phase 3 complete. Business plan approval for phase 4	<b>6.20.1.</b> Supply chain process and advertising for the procurement of the service provider	<b>6.20.1.1.</b> Tender document 2. Advert	<b>6.20.2.</b> Appointment of the service provider and handover for construction	<b>6.20.2.</b> 1.Appointment letter and Attendance Register	<b>6.20.3.</b> 9,2km water pipelines complete	6.20.3.1 . Professional Engineers Progress report 2. Infrastructure Committee Progress report.	<b>6.20.4.</b> 9,2km water pipelines complete, equipping 2 boreholes, 58 communal standpipes installed and project commissioning	6.20.4.1. Professional Engineers Progress report 6.20.4.2. Infrastructure Committee Progress report and Practical completion certificate	<b>6.20.5</b> 520 households have access to water
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Water	to implement water supply scheme	By constant monitoring the implementation of water and sanitation project	Nokweja/Mashumi community water supply scheme	uBuhlebezwe	(R 17 000 000 )	W S I G	6.21 . Date which Nokweja / Mashumi water scheme was upgraded	Output	Business plan approval	<b>6.21.1.</b> <b>1.</b> Supply chain process and advertising for the procurement of the service provider	<b>6.21.1.1.</b> Tender document <b>6.21.1.2.</b> Advert	<b>6.21.2.</b> Appointment of the service provider and handover for construction	<b>6.21.2.</b> 1.Appointm ent letter and Attendance Register	<b>6.21.3.</b> Complete the upgrade of 900m main pipeline	6.21.3.1 . Professional Engineers Progress report 6.21.3.2 . Infrastructure Committee Progress report.	<b>6.21.4.</b> Completion of upgrade to booster pump station at St Alois, upgrade the river abstraction and high lift pump station , tie in 800 kl bulk reservoir at St Alois to system , construction	6.21.4. 1. Professional Engineers Progress report 6.21.4. 2. Infrastructure Committee Progress report and Practical completion certificate	<b>6.21.5.</b> Nokweja /Mashumi water scheme upgrading by 30 June 2017
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																		of 200kl clear water reservoir at wtw and project commissioning		
Water	To service provide clean drinkable water	By implementing sustainable water supply	Mkhunya (Nkwelets heni/Siqandulweni) Water Project	Ubuhl ebezwe	(R8 000 000 )	W S I G	<b>6.2</b> <b>2.</b> Number of kl reservoir completed, <b>6.2</b> <b>2.1.</b> 13km pipeline s completed	Output	1. Phase 2. 65 standpipes installed. 2. Comm ssioning of phase 1 and 2 3.	<b>6.22.1.</b> <b>1.</b> Reservoir concrete works wall complete, 3km water reticulation pipelines complete	6.22.1.1. Professional Engineers Progress report 6.22.1.2. Infrastructure Committee Progress report.	<b>6.22.2.</b> Reservoir roof complete, 5km water reticulation pipelines complete	6.22.2. 1. Professional Engineers Progress report 6.22.2. 2.infrastucture Committee Progress report.	<b>6.22.3.</b> 5km water reticulation pipelines complete, 10 communal stapipes complete	6.22.3.1 .Professional Engineers Progress report 6.22.3.2 . Infrastructure Committee Progress report.	<b>6.22.4.</b> 19 communal standpipes complete and project commissioning	6.22.4. 1. Professional Engineers Progress report 6.22.4. 2. Infrastucture Committee Progress report and	<b>6.22</b> <b>.5.</b> Complete 500K l reservoir , 13km water reticulation pipeline and 29		

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							ed		Reservoir foundation completed							Practical completion certificate	standpipes
Water	To implement water supply scheme	By ensuring the provision of sustainable water supply	Greater Paninkukhu	Umzimkhu	(R 37 771 520 .25)	W S I G	<b>6.23.3.</b> Number of households to be served	outcome	1. Completion of 3500 m rising main. 2. Completion of mechanical equipment	<b>6.23.1.</b> 1. Professional Engineers Progress report 6.23.1.2. Infrastructure Committee Progress report.	<b>6.23.2.</b> Completion of 1400m pipeline	6.23.2.1. Professional Engineers Progress report 6.23.2.2. Infrastructure Committee Progress report.	<b>6.23.3.</b> Completion of 1500m pipeline	6.23.3.1. Professional Engineers Progress report 6.23.3.2. Infrastructure Committee Progress report.	None	N/A	<b>6.23.5</b> 2709 households access to water by completing rudimentary reticulation and boreholes
<b>RBIG</b>																	



Focus Area or	Activity	Strategies	Project Name	Municipality	BUDGET	Source of Funding	KPI	INDICATOR TYPE	Baseline 2015-2016	2016/2017 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN							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
Water	To improve water supply in Ingwe and uBuhlebezwe are	By ensuring the construction of advanced infrastructure for	Steven Dlamini Dam	Ingwe	60 000 000,00	RBIG	6.24.4.D ate which advance infrast ruct ure design s for the	output	1. Advance exc avation 50% complete and 2. 250 Om access	6.24.1.1. Professional Engineers Progress report 6.24.1.2. Infrastructure Committee Progress report.	6.24.2.1.1. pouring of concrete for box culvert structure	6.24.2.2.1.1. Progress report	6.24.2.2.2. Infrastructure Committee Progress report	6.24.3.1.1. Complete detailed design report for Stephe ne Dlamini Dam	6.24.4.D etailed Design report from the consuta nt	6.24.3.1. Sub mission of Draft tender docum ent by the Consul tant	Draft Tende Document	6.24.5. Complete advance dam infrastruc ture, final design by 30 June

	as	Stephen Dlamini dam					Stephen Dlamini Dam are completed	road completed 3.completion of bush clearing 4. Box culvert will be completed in the next financial year 2016/1	<b>6.24.2.</b> Completion of advanced excavation		<b>1.2</b> Completion of Access road <b>6.24.2.1.3</b> Completion of Bush clearing	ss report.						2017
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									7										
<b>Internal Funding</b>																			
<b>Fo cu s Ar ea or</b>	<b>Acti vity</b>	<b>Strat egi es</b>	<b>Project Name</b>	<b>Mu nuc ipal ity</b>	<b>BU DG ET</b>	<b>S o ur ce of F u n d i n g</b>	<b>KPI</b>	<b>IN DI CA TO R TY PE</b>	<b>Bas elin e</b>	<b>2016/2017 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN</b>								<b>2016 /201 7</b>	
										<b>Quar ter 1  Plann ed Targe t</b>	<b>Quarter 1 Evidenc e</b>	<b>Quarte r 2  Planne d Target</b>	<b>Quart er 2 Evidenc e</b>	<b>Quart er 3  Planne d Target</b>	<b>Quarter 3 Evidenc e</b>	<b>Quart er 4  Planne d Target</b>	<b>Quart er 4 Evidenc e</b>		
W at er & Sa nit ati on	To fen ce wat er & sani tati on sch em es	By ens urin g fenc ing of water & sani tati on infra stru	Fencing	All LM' s	Fen cing of water sch emes (R 1 000 000 )	In tern al fu ndi ng	<b>6.2 5. Nu mb er of infr astr uct ure asse ts fenc ed</b>	ou tput	Ne w Ena bler	<b>6.25. 1. Suppl y chain proce ss and adver tising for the procu reme</b>	<b>6.25.1.1</b> Ten der Document <b>6.25.1.1.</b> advert	<b>6.25.2.</b> Appoint ment of 5 Service provide rs for fencing of water scheme s	<b>6.25.2. 1.</b> Appoi ntmen t letters and site establi shmen t	<b>6.25.3</b> Site cleara nce	6.25.3.1 . Infrac stru cture Commit tee Progress report.	<b>6.25.4.</b> Fencin g of the schem e	6.25.4. 1. Infrac stru cture Comm ittee Progre ss report.	<b>6.25 .5.</b> Fenc ing of 5 water sche mes	

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		ctur e								nt of the servic e provi der								
Road	To provide access water schemes	By gravelling all access roads	Access Road	All LM's	(R 500 000)	Internal fu nding	<b>6.26.6.</b> Number of km access roads gravelled	output	New Enabler	<b>6.26.1.</b> Supply chain process and advertising for the procurement of the service provider	<b>6.26.1.1.</b> Tender Document <b>2.</b> advert	<b>6.26.2.</b> Appointment of 4 Service provider	<b>6.26.2.1.</b> Appointment letter	<b>6.26.3.</b> Construction of 75 mhlangani access road. <b>6.26.3.1.1</b> Construction of 250m Washbank access road <b>6.26.3.1.2.</b> Construction of 100 m Bulwer access road.	6.26.3.1 Infrastructure Committee Progress report.	<b>6.26.4.</b> Construction of 150 hlanga nani access road. <b>6.26.4.1.1</b> Construction of 250 m Washbank access road <b>6.26.4.1.2.</b> Construction of 100mBulwer access road. <b>6.26.4.</b>	6.26.4.1. Infrastructure Committee Progress report.	<b>6.26.5.</b> Graveling of 1km access roads to water schemes ( Riverside , Hlangani, Bulwer and Hlangani)

														<b>6.26.3.</b> <b>1.3.</b> Constr uction of of 75m Riversi de access road	<b>1.3</b> Constr uction of of 75m Riversi de access road		
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Water	To provide storage facility for rain water collection	By providing jojo tanks	Rain water harvesting	All LM's	(R 5 000 000 )	Internal fund ing	<b>6.27.1.</b> Number of jojo tanks installed	Output	New Enabler	<b>6.27.1.</b> Supply and installing of 50 water tanks at KwaSani. <b>6.27.2.</b> Supply and installing of 100 water tanks at Umzimkhulu	6.27.1.1. Delivery Note 6.27.1.2. Happy Letters 6.27.1.3. Infrastructure Committee Progress report.	<b>6.27.2.</b> Supply and installing of 200 water tanks at Umzimkhulu	6.27.2.1. Deliver y Note 6.27.2.2. Happy Letters 6.27.2.3. Infrast ructur e Comm ittee Progre ss report.	<b>6.27.3.</b> Supply and installing of 200 water tanks at Ingwe <b>6.27.3.1.1.</b> Supply and installing of 85 water tanks at Kokstad	6.27.3.1 Delivery Note 6.27.3.2 . Happy Letters 6.27.3.3 . Infrastru ctur e Comm ittee Progre ss report.	<b>6.27.4.</b> Supply and installing of 435 water tanks at Ubuhlebezwe	6.27.4.1. Deliver y Note 6.27.4.2. Happy Letters 6.27.4.3. Infra struct ure Comm ittee Progre ss report.	<b>6.27.5.</b> Supply, delivery and installation of 1070 jojo tanks to households to all LMS
Building	To provide building maintenance	By repairing the office building	Office buildings - R&M	All satellite offices	(R 1 200 000 )	Internal fund ing	<b>6.28.1.</b> Percentage response on	Activity	New Enabler	<b>6.28.1.</b> Assessment on the current	<b>6.28.1.1</b> Infrastructure report	<b>6.28.2.</b> Repairs and Maintenance	<b>6.28.2.1.</b> Infrastructure Report	<b>6.28.3.</b> Repairs and Maintenance	<b>6.28.3.1</b> . Infrastructure Committee Report	<b>6.28.4.</b> Repairs and Maintenance	<b>6.28.4.1.</b> Infrastructure Committee Report	<b>6.28.5.</b> 100 % Repairs and main

	ntenance as when required					g	request received from Departments 2. Turnaround time in responding to the requests received			state of office Municipal Office buildings								tenance of municipal buildings
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Planning document	To provide proper disposal of waste	By reviewing and updating the Integrated Waste Management Plan (IWMP)	Integrated Waste Management Plan	All LM's	(R 200 000 )	Internal funding	<b>6.29.</b> Date which the IWMP will completed	Activity	New Enabler	N/a	N/a	N/a	N/A	<b>6.29.3.</b> Draft report Integrated Waste Management Plan	<b>6.29.3.1</b> .Draft design Integrated Waste Management Plan	<b>6.29.4.</b> Integrated Waste Management Plan ready for review	<b>6.29.4.1.</b> Final Integrated Waste Management Plan	<b>6.29.5</b> Review the Integrated Waste Management Plan by 30 May 2017
Building	To prepare plan and design new offices	By preparing plan and design for new offices	Umgeni new offices technical design	Ubuhlabezwe	(R 540 000 )	Internal funding	<b>6.30.</b> Date which new offices completed	Activity	New Enabler	N/a	N/a	N/a	N/A	<b>6.30.3</b> Draft report for Umgeni Offices	<b>6.30.3.1</b> Draft Design for Umgeni Offices	<b>6.30.4.</b> Design Report for Umgeni Offices	<b>6.30.4.1.</b> Final Design For Umgeni new Offices	<b>6.30.5.</b> Planning and design of Umgeni new offices



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																		by 30 May 2017

<b>OU TC OM E 9</b>	<b>Households progressively receive access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services</b>		<b>HARRY GWALA DISTRICT MUNICIPALITY WATER SERVICES DEPARTMENT 2016/2017 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)</b>															
<b>NK PA</b>	<b>Basic Service Delivery</b>																	
<b>IDP OBJ ECT IVE REF NO. 01 BSD 201 5</b>	<b>To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities</b>																	
<b>Foc us Are a or Key Cha llen ge</b>	<b>Activ ity</b>	<b>STRA TEGIE S</b>	<b>PROJ ECTS</b>	<b>BU DG ET</b>	<b>So ur ce of Fu nd in g</b>	<b>KPI</b>	<b>IND ICA TOR TYP E</b>	<b>RESP ONSI BLE DEP ART MEN T</b>	<b>BASE LINE 2015 - 2016</b>	<b>Quarter 1 Planne d Target</b>	<b>Quart er 1 Evide nce</b>	<b>Quarter 2 Planne d Target</b>	<b>Quarte r 2 Eviden ce</b>	<b>Quarte r 3 Planne d Target</b>	<b>Quarte r 3 Eviden ce</b>	<b>Quarte r 4 Planne d Target</b>	<b>Quarter 4 Evidenc e</b>	<b>OUTC OME 2016- 2017</b>
Water & Sanitation Health	To improve customer relation	By conducting public participation	Health and Hygiene education	40000	Internal funding	4.1 Number of awareness campaigns	Activity	Water Services (Customer Care)	20 awareness campaigns	4.1.1 Awareness Campaigns conduct	4.1.1.1. Attendance Register	4.1.2 Awareness Campaigns conduct	4.1.2.1 Attendance Registers	4.1.3 Awareness Campaigns conduc	4.1.3.1 Attendance Registers	4.1.4. Awareness Campaigns conduc	4.1.4.1 Attendance Registers	4.1.5.20 awareness campaigns

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Health and Hygiene	management, Water conservation Health Hygiene promotion and revenue enhancement Through community outreach programmes	campaigns on all water and sanitation related matters	al programs			conducted in Health and Hygiene educational programs			conducted	ed on Health and Hygiene educational programs	ers 4.1.1.2 4 x Minutes of the meetings  4.1.1.3 4 x Reports to the the Portfolio Committee	ed in Health and Hygiene educational programs	4.1.2.2 4 x Minutes of the meetings  4.1.2.3 4 x Reports to the the Portfolio Committee	ted in Health and Hygiene educational programs	4.1.3 .2 4 x Minutes of the meetings  4.1.3 .3 4 x Reports to the the Portfolio Committee	ted in Health and Hygiene educational programs	4.1.4.2. 4 x Minutes of the meetings  4.1.4.3 4 x Reports to the the Portfolio Committee	conducted
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Water & Sanitation Services	To improve consultation with stakeholders that have been established in the Water Services Forums	By conducting meetings with key stakeholders that are affected by the water and sanitation services	Stakeholder Consultation Meetings	10550,00	Internal funding	4.2. Number of Stakeholder Meetings conducted	Activity	Water Services (Customer Care)	New enabler	4.2.1 Stakeholder Meeting conducted	4.2.1.1 Attendance Register 4.2.1.2 Minutes of meetings conducted	4.2.2 Stakeholder Meeting conducted	4.2.2.1 Attendance Register 4.2.2.2 Minutes of meetings conducted	4.2.3 Stakeholder Meeting conducted	4.2.3.1 Attendance Register 4.2.3.2 Minutes of meetings conducted	4.2.4 Stakeholder Meeting conducted	4.2.4.1 Attendance Register 4.2.4.2 Minutes of meetings conducted	4.2.5.4 Stakeholder Meetings Conducted
	Activity	STRATEGIES	PROJECTS	BUDGET	Source of Funding	KPI	INDICATOR TYPE	RESPONSIBLE DEPARTMENT	BASELINE 2015 - 2016	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 2016-2017

Policy Development and Review	To review two policies to give effect to water services intermediaries and free basic water policy	By engaging with the other departments on the challenges encountered with the implementation of these policies	Review of Policy on Water Monitors, Water Services Intermediaries and Free Basic Water Policies	3165000	Internal funding	4.3 Number of Free Basic Water Policies reviewed  4.3.1 Date in which the Regulatory Performance Management System (RPM S) strategy is reviewed	Outcome	Water Services (Water Governance)	Policy reviewed and adopted by September 2016	4.3.1 Development of TOR for the review of the policies 4.3.2 Development of TOR for the Review of the RPMS Strategy	4.3.1.1 Terms of reference developed.	4.3.2. Appointment of Service Provider for Development of TOR policies and review of RPMS Strategy. 4.3.2. Submission of reviewed documents to the Portfolio Committee	4.3.2.1 Appointment Letter 4.3.2.2 Minutes of the Portfolio Committee	4.3.3 Submission of the final documentation to the Executive Committee and Council for adoption	4.3.3.1 Council Resolutions	None	N/A	4.3.5.3 policies reviewed  RPMS Strategy reviewed by March 2017
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	To ensure that the municipality is complying with the South African National Standards of the drinking and waste water	By reviewing the Waste water Risk Abatement Plan (WWRAP) and the Water Safety Plan	Waste water Risk Abatement Plan (WWRAP) and Water safety plan Review	3165000	Internal funding	4.4 Date in which the WWRAP and WS plans are reviewed and tabled to Exco	out come	Water Services (Water Governance)	Development of Water WW RAP AND Review of Water Safety Plan by June 2016	4.4.1 Development of TOR for the review of the WWRAP	4.4.1.1 Terms of reference developed.	4.4.2. Appointment of Service Provider for Development of TOR for the review of the WWRAP	4.4.2.1. Appointment Letter	4.4.3. Submission of the final documentation to the Executive Committee and Council for adoption	4.4.3.1. Minutes of the Portfolio Committee	4.4.3.1. Council Resolution	None	N/A	4.4.5. Development of WWRAP and Water Safety Plan reviewed by June 2017

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	r quali ty																	
	To ensure that Water and waste water quality is in compliance with SANS 241 (11)	By compiling and Monitoring of Action Plan for Incident Management & Out of Range Reports.	Water Quality monitoring	2000,000	Internal funding	4.5 Number of Water Quality Reports and submission to EXCO	Outcome	Water Services (Water Governance)	12 Water Quality Reports submitted to EXCO	4.5.1.3 Water Quality Reports submitted to the Portfolio Committee and Exco	4.5.1.1. Minutes of the EXCO	4.5.2.3 Water Quality Reports submitted to the Portfolio Committee and Exco	4.5.2.1. Minutes of the EXCO	4.5.3.3 Water Quality Reports submitted to the Portfolio Committee and Exco	4.5.3.1. Minutes of the EXCO	4.5.4.3 Water Quality Reports submitted to the Portfolio Committee and Exco	4.5.4.1. Minutes of the EXCO	4.5.5.12 Water Quality Reports submitted to EXCO
	To ensure that the municipality has a	By updating the Water Services Development Plan (WSD	Water Services Development Plan (WSD	3000,000	Internal funding	4.6 Date in which the WSDP is reviewed	Outcome	Planning & Design Unit	6 projects with DWA Approvals	4.6.1. Upgrading of GIS software and license. Gathering and	4.6.1.1. Proof of purchase of software and	4.6.2. Data collection and updating information on WSDP	4.6.2.1. Progress report	4.6.3. Data collection and updating information on	4.6.3.1 Progress report	4.6.4. Document preparation and presentation to the	4.6.4.1. Updated WSDP 4.6.4.2. Minutes from the Committee	4.6.5. WSDP Reviewed by June 2017

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	clear plan linked to IDP on Water and Sanitation Services	opment Plan	P) Review in line with DWS New Guidelines							studying existing WSDP	license. 4.6.1. 2. Report on Gaps on the existing WSDP.	Modules		WSDP Modules		Committees	meetings	
	To ensure that the functionality status of all customers is known to the municipality	By updating the Water Meter Audit Report that has been compiled for the WSA	Updating of Meter Audit Report	1330000	Internal funding	4.7 Date in which the Meter Audit Report is updated	output	Planning & Design Unit	New enabler	4.7.1.Placing of an order for 65 smart meters from the supplier	4.7.1. 1. Instruction signed by the HOD.	4.7.2. Deliver 65 number of smart water meters	4.7.2.1. Proof of purchase of smart water meters. 2. Signed delivery note.	None	N/A	None	N/A	4.7.5 Updated Meter Audit Report by June 2017



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	To ensure that all prioritised projects in the IDP have approved Business Plans	By Compiling Business Plans for new projects in the IDP	Compilation of business plans	800000	Internal funding	4.8. Number of completed business plans for 2 Augmentation Systems (Ixopo and Kokstad)	Outcome	Planning & Design Unit	6 projects with DWA Approvals	4.8.1. Feasibility Studies for Ixopo bulk water pipeline and kokstad bulk water pipeline	4.8.1.1. Progress report on feasibility studies	4.8.2. Completed Feasibility studies for Ixopo and Kokstad bulk raw water pipelines	4.8.2.1. Completed Feasibility study reports	4.8.3. Compilation of draft business plan	4.8.3.1. Draft Business plan	4.8.4. Compilation of business plan	4.8.4.1. Business Plan approval by the EXCO	4.8.5. Development of Business Plans for 2 Augmentation Systems (Ixopo and Kokstad)
	To update the Infrastructure Asset Register for Accountability and Main	By assembling a team of engineers to do physical and conditional assessments	Assets verification	800000	Internal funding	4.9. Number of infrastructure asset verification conducted 4.9.1 Date in which infrastructure	Activity	Planning & Design Unit	complete Asset register	4.9.1. Field investigation	4.9.1.1. Progress report on field investigation	4.9.2. Field investigation	4.9.2.1. Progress report on field investigation	4.9.3. Finalizing field work on asset verification	4.9.3.1. Progress report on Asset verification	4.9.4. Updating of the asset register	4.9.4.1. completed asset register	4.9.5. 4 Infrastructure asset Verification conducted Asset register Updated

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	tenance Purposes	t of assets				re asset register is completed												by June 2017
	To obtain water abstraction and effluent discharge licences	Registration of water use licence with DWA	Water use licence	25000,00	Internal funding	410. Number of schemes with approved water use licences	output	Planning & Design Unit	1 approved licence	4.10.1.Environmental Impact Assessment and Specialized studies	4.10.1.1.Progress report	4.10.2.Environmental Impact Assessment and Specialized studies continues	4.10.2.1.Progress report	4.10.3. Submission of EIAs to the DETEA for approval	4.10.3.1.Progress report	4.10.4. Compilation of WUL Application report.	4.10.4.1. Confirmation letter	4.10.5. 1 approved water use licence
	To ensure registration of technical staff with ECSA	By sourcing the ment or to support technical staff not	ECSA registration	10000,00	Internal funding	4.11. Number of Technical Staff with ECSA Registration	Activity	Planning & Design Unit	2 ECSA mentoshi p programme	4.11.1. Meeting of Mentorship Programme Team to write the reports	4.11.1.1.Meeting minutes and the minutes of progress report submit	4.11.2. Meeting of Mentorship Programme Team to write the reports	4.11.2.1.Meeting minutes and the minutes of progress report submit	4.11.3. Meeting of Mentorship Programme Team to finalize the reports	4.11.3.1.Proof of submission of application reports to ECSA	4.11.4. Registration feedback from ECSA	4.11.4.1. Response letter or Certificate	4.11.5. 3 Technicians Registered with ECSA

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		regist erd with ECSA									tted to EXCO		ed to EXCO	and submis sion to ECSA				
	Activ ity	STRA TEGIE S	PROJ ECTS	Bu dget	So urce of Fu nding	KPI	INDI CAT OR TYP E	RESP ONSI BLE DEPA RTM ENT	BASE LINE 2015 - 2016	Quarter 1 Planned Target	Quart er 1 Evide nce	Quarter 2 Planned Target	Quarte r 2 Evidenc e	Quarte r 3 Planne d Target	Quarte r 3 Evidenc e	Quarte r 4 Planne d Target	Quarter 4 Evidenc e	OUTC OME
	To ensu re funct ional ity of water and sanit ation inftru struc ture	By identi fying schem es and priori tising them for refur bish ment	Ubu lebez we sche me Refur bish ment	14 00 00 0,0 0	Int er nal fu nding	4.12 Numb er of sche mes refur bishe d	Acti vity	Wat er Servi ces (O& M Unit)	4 Sche mes Refu rbish ed	None	N/A	4.12.2 2 scheme s refubis hed	4.12.2. 1 Instruc tions and Invoice s	4.12.3. 2 schem e refubis hed	4.12.3. 1. Instruc tions and Invoice s	4.12.4. 1 schem e refubis hed	4.12.4.1 .Instruc tions and Invoices	4.12. 5. Sche mes Refur bishe d
			Umzi mkhu lu Sche mes refur bish ment s	3 86 5 00 0,0 0	Int er nal fu nding	4.13. Numb er of refur bishm ent proje cts comp leted	Acti vity	Wat er Servi ces (O& M Unit)	Refu rbsh ment of 4 wate r she me	None	N/A	4.13.2 2 scheme s refubis hed	4.13.2. 1. Instruc tions and Invoice s	4.13.3 2 schem e refubis hed	4.13.3. 1. Instruc tions and Invoice s	4.13.4. 2 schem e refubis hed	4.13.4.1 .Instruc tions and Invoices	4.13. 5. Refur bsh ment of 6 water shem e

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			Ingw e Sche mes Refur bish ment	3 26 5 00 0,0 0	Int er nal fu nd ing	4.14. Numb er of refur bishm ent proje cts comp leted	Acti vity	Wat er Servi ces (O& M Unit)	Refu rbsh ment of 4 wate r shem e	None	N/A	4.14.2 3 scheme s refubis hed	4.14.2. 1. Instruct ions and Invoice s	4.14.3 4 schem e refubis hed	4.14.3. 1 Instruct ions and Invoice s	4.14.4 3 schem e refubis hed	4.14.4.1 Instruct ions and Invoices	4.14. 5. Refur bshm ent of 10 water shem e
			Great er Kokst ad Sche mes Refur bish ment s	3 76 5 00 0,0 0	Int er nal fu nd ing	4.15N umbe r of refur bishm ent proje cts comp leted	Acti vity	Wat er Servi ces (O& M Unit)	Refu rbsh ment of 4 wate r shem e	None	N/A	4.15.2 1 scheme s refubis hed	4.15.2. 1.Instru ctions and Invoice s	4.15.3. 1 schem e refubis hed	4.15.3. 1.Instru ctions and Invoice s	4.15.4 1 schem e refubis hed	4.15.4.1 . Instruct ions and Invoices	4.15. 5. Refur bshm ent of 3 water shem e
			KwaS ani Sche mes Refur bish ment s	1 65 5 00 0,0 0	Int er nal fu nd ing	4.16. Numb er of refur bishm ent proje cts comp leted	Acti vity	Wat er Servi ces (O& M Unit)	Refu rbsh ment of 4 wate r shem e	None	N/A	4.16.2 5 scheme s refubis hed	4.16.2. 1. Instruct ions and Invoice s	4.16.3 6 schem e refubis hed	4.16.3. 1. Instruct ions and Invoice s	4.16.4 5 schem e refubis hed	4.16.4.1 . Instruct ions and Invoices	4.16. 5. Refur bshm ent of 3 water shem e

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	Ensure functionality of water and sanitation infrastructure	By identifying schemes and prioritising them for maintenance	Ubuhlebezwe Schemes maintenance	198250,00	Internal funding	4.17. Percentage of challenged water schemes maintained (Ubuhlebezwe)	Activity	Water Services (O&M Unit)	12 schemes maintained	100% of challenged water schemes maintained	Customer care reports	4.17.2. 100% of challenged water schemes maintained	4.17.2. 1. Customer care reports	4.17.3. 100% of challenged water schemes maintained	4.17.3. 1. Customer care reports	4.17.4. 100% of challenged water schemes maintained	4.17.4.1. Customer care reports	4.17.5. 100% of challenged water schemes mentioned at Ubuhlebezwe
			Umzimkhulu Schemes maintenance	343750,00	Internal funding	4.18. Percentage of challenged water schemes maintained at Umzimkhulu	Activity	Water Services (O&M Unit)	80 schemes maintained	100% of challenged water schemes maintained	Customer care reports	4.18.2. 100% of challenged water schemes maintained	4.18.2. 1. Customer care reports	4.18.3. 100% of challenged water schemes maintained	4.18.3. 1. Customer care reports	4.18.4. 100% of challenged water schemes maintained	4.18.4.1. Customer care reports	4.18.5. 100% of challenged water schemes mentioned at Umzimkhulu

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			Ingwe Schemes maintenance	253750,00	Internal funding	4.19. Percentage of challenged water schemes maintained at Ingwe	Activity	Water Services (O&M Unit)	28 schemes maintained	100% of challenged water schemes maintained	Customer care reports	4.19.2. 100% of challenged water schemes maintained	4.19.2. 1. Customer care reports	4.19.3. 100% of challenged water schemes maintained	4.19.3. 1. Customer care reports	4.19.4. 100% of challenged water schemes maintained	4.19.4.1. Customer care reports	4.19.5. 100% of challenged water schemes mentioned at Ingwe
			Greater Kokstad Schemes maintenance	303750,00	Internal funding	4.20. Percentage of challenged water schemes maintained at Greater Kokstad	Activity	Water Services (O&M Unit)	13 schemes maintained	100% of challenged water schemes maintained	Customer care reports	4.20.2. 100% of challenged water schemes maintained	4.20.2. 1. Customer care reports	4.20.3. 100% of challenged water schemes maintained	4.20.3. 1. Customer care reports	4.20.4. 100% of challenged water schemes maintained	4.20.4.1. Customer care reports	4.20.5. 100% of challenged water schemes mentioned at Kokstad

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			KwaSani Schemes maintenance	1244000,00	Internal funding	4.21. Percentage of challenged water schemes maintained at KwaSani	Activity	Water Services (O&M Unit)	6 schemes maintained	100% of challenged water schemes maintained	Customer care reports	4.21.2 100% of challenged water schemes maintained	4.21.2. 1. Customer care reports	4.21.3 100% of challenged water schemes maintained	4.21.3. 1. Customer care reports	4.21.4 100% of challenged water schemes maintained	4.21.4.1 Customer care reports	4.21. 5. 100% of challenged water schemes mentioned at KwaSani
	To Ensure alternative water supply in cases where there is a reported problem	By providing tanked water to affected communities	Emergency Water Intervention through Hire of Water Tankers	100000,00	Internal funding	4.22 turnaround time to respond to water emergencies	Outcome	Water Services (O&M Unit)	Respond to water emergencies within 24 hrs	Responcies water emergencies within 24hrs	Customer care reports	4.22.2 Responcies water emergencies within 24hrs	4.22.2. 1 Customer care reports	4.22.3 Responcies water emergencies within 24hrs	4.22.3. 1 Customer care reports	4.22.4 Responcies water emergencies within 24hrs	4.22.4.1 Customer care reports	4.22. 5. Respond to water emergencies within 24 hrs

	with n the sche mes																	
	To ensu re pro mpt resp onse in deali ng with sewe r spilla ges in town area	By adher ing to the turn around time of 6 hours in com plian ce with muni cipal servic es com mitm ent chate r	Emer gency Sewe r Inerv entio n throu gh Jet Clean ing and Hone ysuck ing	1 00 00 0,0 0	Int er nal fu nd ing	4.23 turna round time to respo nd to sewer emer genci es	out com e	Wat er Servi ces (O& M Unit)	Resp ond to wate r emer genci es with in 6 hrs	Respon sies to water emergen cies within 6hrs	Custo mer care report s	4.23.2 Respon sies to water emergen cies within 6hrs	4.23.2. 1 Custom er care reports	4.23.3. Respo nsies to water emergen cies within 6hrs	4.23.3. 1. Custom er care reports	4.23.4 Respo nsies to water emergen cies within 6hrs	4.23.4.1 Custom er care reports	4.23. 5.Res pond to water emer genci es with in 6 hrs



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	To Ensure alternative water & wastewater services in cases where there is a reported problem within the schemes	By increasing the number of municipal owned Water Tankers, Honey suckers and Jet Cleaners	Procurement of Water Tanker, Honey Sucker and Jet Cleaner	2642000,00	Internal funding	4.24 Number of Trucks Procured	output	Water Services (O&M Unit)	New enabler	Draft, finalisation of specification and approval by specification	Draft specification (tender document) for Procurement of Trucks	4.24.2 Advertising for Trucks Procurement	4.24.2.1 Signed Advert for Trucks Procurement	4.24.3. Delivery of the Trucks to the Municipality	4.24.3.1. Invoices	None	N/A	4.24.5.3 trucks Procured (Water Tanker, Honey Sucker and Jet Cleaner)
	To deal with the water loss and	By installing domestic meters	Installation of Water Meters	150000,00	Internal funding	4.25 Number domestic water meter	Activity	Water Services (O&M Unit)	900 water metres installed	100 water meters installed	Progress Report	4.25.2 150 water meters installed	4.25.2.1 Progress Report	4.25.3. 100 water meters installed	4.25.3.1 Progress Report	4.25.4. 100 water meters installed	4.25.4.1. Progress Report	4.25.5. 450 domestic water metr

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	unaccounted for water in HGD main towns schemes	and implementation of Water Conservation Strategies				s installed												es installed
			Installation of Water flow restrictors	422000,00	Internal funding	4.26 Number of Water Restrictors installed	Activity	Water Services (O&M Unit)	New enabler	200 water restrictors installed	Progress Report	4.26.2 250 water restrictors installed	4.26.2.1. Progress Report	4.26.3.300 water restrictors installed	4.26.3.1. Progress Report	4.26.4.250 water restrictors installed	4.26.4.1. Progress Report	4.26.5.1000 Water Flow Restrictors installed
	Job creation on rural communities benefiting from rural water supply schemes monitoring	Employment of water monitors to operate rudimental water supply schemes in rural areas	Employment of water monitors	333000,00	Internal funding	4.27 Number of Water Monitors recruited	Outcome	Water Services (O&M Unit)	234 Water Monitors recruited	1 Quarterly Progress Report of all Water Monitors submitted to Portfolio Committee	Minutes of Portfolio Committee	4.27.2 1 Quarterly Progress Report of all Water Monitors submitted to Portfolio Committee	4.27.2.1. Minutes of Portfolio Committee	4.27.3 1 Quarterly Progress Report of all Water Monitors submitted to Portfolio Committee	4.27.3.1. Minutes of Portfolio Committee	4.27.4 1 Quarterly Progress Report of all Water Monitors submitted to Portfolio Committee	4.27.4.1. Minutes of Portfolio Committee	4.27.5.204 Water Monitors recruited

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	Development of an action plan to address illegal connections	By disconnecting all the illegal connections	Disconnection of illegal connections	Nil	Internal funding	4.28 Percentage of discovered illegal Connections disconnected	Activity	Water Services (O&M Unit)	New enabler	4.28.1.2 0% illegal water connections discovered	4.28.1 .1.Report	4.28.2 25% illegal water connections discovered	4.28.2. 1. Report	4.28.3. 25% illegal water connections discovered	4.28.3. 1 Report	4.28.4. 30% illegal water connections discovered	4.28.4.1 .Report	4.28. 5. 100% disconnections of Illegal Connections discovered
	Improve the percentage of the Blue and Green status	By implementing the Blue and Green action plan	Blue and Green drop	1000000	Internal funding	4.29. Percentage improvement in the Blue drop status	Output	Water Services (Water Governance)	New enabler	4.29.1. Analysis of the BDS Report and Development of Action Plan	4.29.1 .1. BDS Team Meeting Minutes and Attendance Register Action Plan signed by	4.29.2. Implementation of the BDS Action Plan	4.29.2. 1. Quarterly Improvement Report submitted to the Portfolio Committee Minutes of the	4.29.3. Implementation of the BDS Action Plan	4.29.3. 1. Quarterly Improvement Report submitted to the Portfolio Committee Minutes of the	4.29.4. Implementation of the BDS Action Plan	4.29.4.1 . Quarterly Improvement Report submitted to the Portfolio Committee Minutes of the	4.29. 5. 15% Improvement on BDS

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										HOD		Portfoli o Commi tee		Portfoli o Commi tee		Portfoli o Commi tee		
					Internal fund ing	4.30. Percen tage impro veme nt in the Blue and Gree n drop status	out put	Wat er Servi ces (Wat er Gorv enan ce)	New enab ler	4.30.1. Analysis of the BDS Report and Develo pment of Action Plan	4.30.1 .1. GDS Team Meeti ng Minut es and Atten dance Regist er  Action Plan signed by HOD  Minut es of Portfo lio Com mitte	4.30.2. Implem entatio n of the GDS Action Plan	4.30.2. 1. Quarte rly Improv ement Report submitt ed to the Portfoli o Commi tee  Minute s of the Portfoli o Commi tee	4.30.3. Imple mentat ion of the GDS Action Plan	4.30.3. 1. Quarte rly Improv ement Report submitt ed to the Portfoli o Commi tee  Minute s of the Portfoli o Commi tee	4.30.4. Imple mentat ion of the GDS Action Plan	4.30.4.1 . Quarterly Improv ement Report submitt ed to the Portfoli o Commi tee  Minute s of the Portfoli o Commi tee	4.30. 5. 15% Impr ovem ent on GDS

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	Ident ificat ion of sewe r leaks and deve lopme nt of busin ess plan for fundi ng	By havin g the plum bing teams to hot spot to detec t any sewer leaks at least once a day	Deali ng with Sewe r leaks	Nil	Int er nal fundi ng	4.31T urnar ound time in atten ding sewer leaks	out come	Wat er Servi ces (O& M Unit)	New enab ler	Respon ses to sewer leakage s within 24 hrs	Custo mer care report s	4.31.2. Respon ses to sewer leakage s within 24 hrs	4.31.2. 1. Custom er care reports	4.31.3. Respo nses to sewer leakag es within 24 hrs	4.31.3. 1. Custom er care reports	4.31.4. Respo nses to sewer leakag es within 24 hrs	4.31.4.1 . Custom er care reports	4.31. 5. 24hrs turna round time on Sewe r Leaka ges atten ded

Outcome 9	An effective climate change and adaptation response																		
NKPA	Local economic development and Social development																		
REF. NO. 04 LEDS OC 2015	To increase the Gross Domestic Product of the Harry Gwala by 3% in 2030 to improve the socio-economic wellbeing of its citizens																		
Focus Area	Activity	Strategies	Project	Locality	Budget	Source of funding	KPI	Indicator Type	Responsible department	Baseline	2016/2017 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN								Annual Target
											2015/2016	Quarter 1 Planned	Quarter 1 Eviden	Quarter 2 Planned	Quarter 2 Evide	Quarter 3 Planned	Quarter 3 Eviden	Quarter 4 Planned	

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											Target	ce	Target	n	Target	ce	Target	n	
	To facilitate the procurement of Gym Equipment for the DMC	By developing the specification and submitting to SCM unit to facilitate the procurement	Disaster Management Equipment	Ubulhelezwe	R 35000	Internal funding	3.1. Date in which the Gym equipment is procured	Output	<b>Social Services and Development Planning Services</b>	Equipment procured by December 2015 (R 42 522)	3.1.1. Prepare specification, advertise and appoint service provider for the provision of gym equipment	3.1.1.1. Appointment letter	3.1.2. Installation of Gym equipment	3.1.2.1. photos of the installed gym equipment	None	N/A	None	N/A	3.1.5. Gym fully equipped by December 2016
	To facilitate the Procurement of rescue and	By developing the specification and subm	Procurement of Fire equipment	Areas Prone to Runaway Fires	R 84000		3.2. Number of fire beaters procured	Activity	<b>Social Services and Development Plan</b>	200 fire beaters procured	3.2.1. Preparation of advert and specification and	3.2.1.1. Delivery note signed by the chief or	None	N/A	3.2.3. Distribution and training of 75 fire beaters	3.2.3.1. Delivery note signed by the chief	None	N/A	<b>3.2.5.</b> Fire beaters and knapsack tanks proc

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	fire equipment	fitting to SCM unit to facilitate the procurement					and distributed to relevant stakeholders		<b>ning Services</b>		distribution of 75 fire beaters and knapsack tanks	councilor 3.2.1.2 . Attendance register			rs and knapsack tanks	or councillor 3.2.3.2 . Attendance register			ured and distributed to relevant stakeholders
			Procurement of Fire equipment	All Local Municipalities affected		Internal funding	3.3. Number of fire equipment procured	Activity	<b>Social Services and Development Planning Services</b>	New enabler	None	N/A	3.3.2. Preparation of specification and advert for the appointment of service provider	3.3.2. 1. Appointment letter	3.3.1. Delivery of heavy duty jaws of life 3.3.2. Delivery of two way communication radio 3.3.3. Delivery of bakkie sakkie	1. Delivery note	None	N/A	<b>3.3.5.</b> 3 fire equipment procured



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	To ensure that the Disaster Management Forum convenes once a quarter	By coordinating and facilitating the meetings of the Forum	Disaster Management Forum	N/A	R 35000	Internal funding	3.4. Number of Disaster Management Forum meetings held	Activity	<b>Social Services and Development Planning Services</b>	4 Disaster Management Forum meetings held	<b>3.4.1.</b> Disaster Management Forum meeting to be held	<b>3.4.1.1</b> . Attendance register	<b>3.4.2.</b> 1 Disaster Management Forum meeting to be held	<b>3.4.2.1.</b> Attendance register	<b>3.4.3.</b> 1 Disaster Management Forum meeting to be held	<b>3.4.3.1</b> . Attendance register	<b>3.4.4.</b> 1 Disaster Management Forum meeting to be held	<b>3.3.4.</b> 1. Attendance register	<b>3.4.5.</b> 4 Disaster Management Forum meetings held
	To respond and conduct assessments within 5 hours	By engaging DMV depending on the magnitude of the incidents	Effective response to disasters	All Local Municipalities affected	R 15000	Internal funding	3.5. Turn around time in response to disaster incidents occurred and	Activity	<b>Social Services and Development Planning Services</b>	Respond to disaster incidents occurred and reported within 5 hours	<b>3.5.1.</b> Respond within 5 hours	<b>3.5.1.1</b> . Assessment forms	<b>3.5.2.</b> Respond within 5 hours	<b>3.5.2.1.</b> Assessment forms	<b>3.5.3.</b> Respond within 5 hours	<b>3.5.3.1</b> . Assessment forms	<b>3.5.4.</b> Respond within 5 hours	<b>3.5.4.1.</b> Assessment forms	<b>3.5.5.</b> Respond to disaster incidents occurred and reported within 5 hours

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							repor ted.													
	Acqui ring of Disas ter Relief Mate rial	By delo ping the speci ficati on and subm itting to SCM unit to facilit ate the proc urement	To acqui re disat er Relief Mate rial	All Affec ted Local Muni cipali ties	R 73 8 50 0	Int er nal fu ndi ng	<b>3.6.</b> Turn arou nd time in deliv ering relief mate rial to the affect ed com muni ties.	Inp ut	<b>Socia l Servi ces and Deve lopm ent Plan ning Servi ces</b>	1600 blank ets 1200 mattr esses , 100 plasti c sheet s and 200 food parce ls	<b>3.6.1.</b> Prepar e specific ation, adverti se and appoin t service provid er for the provisi on of relief materi al	<b>3.6.1.1</b> . Appoin tment letter	None	N/A	None	N/A	None	N/A	<b>3.6.5.</b> Deliv ery of relief mate rial withi n 48 hours to the affect ed com muni ties	
	Instal lation of clust er Light ning Condu ctor Infras truct ure	Ident ificati on of areas prone to Light ning	Suppl y and Instal lation of clust er Light ning Condu ctors	All Local Muni cipali ties affect ed	R 21 1 00 0	Int er nal fu ndi ng	<b>3.7.</b> Num ber of clust er lighti ng condu ctors instal	Ou tco me	<b>Socia l Servi ces and Deve lopm ent Plan ning Servi ces</b>	Light ning Condu ctor s instal led	<b>3.7.1.</b> Prepar e specific ation, adverti se and appoin t service provid er for	<b>3.7.1.1</b> . Appoin tment letter	<b>3.7.2.</b> Install ation of cluste r lightn ing condu ctors	<b>3.7.2.1.</b> Install ation certifi cate	3.7.3. Prepa re specif icatio n, adver tise and appoi nt servic	<b>3.7.3.1</b> . Appoi ntmen t letter	<b>3.7.4.</b> Install ation cluste r lightn ing condu ctors	<b>3.7.4.1.</b> Install ation Certifi cate	<b>3.7.5.</b> 5 clust er Light ning Condu ctor s Instal led	

							led				the installation of lightning conductors				e provider for the installation of lightning conductors				
	Conduct educational awareness campaign and distribution of educational material to communities and schools (Disaster management and	Conduct awareness campaign and distribution of educational material		all Local municipality		Internal funding	<b>3.8.</b> Number of awareness campaigns on disaster conducted	Activity	<b>Social Services and Development Planning Services</b>	12 Awareness campaigns conducted	<b>3.8.1.</b> 3 awareness campaigns on disaster to be held	<b>3.8.1.1</b> . Attendance register	<b>3.8.2.</b> 3 Awareness campaigns on disaster to be held	<b>3.8.2.1.</b> Attendance register	<b>3.8.3.</b> 3 Awareness campaigns on disaster to be held	<b>3.8.3.1</b> . Attendance register	<b>3.8.4.</b> 3 Awareness campaigns on disaster to be held	<b>3.8.4.1.</b> Attendance register	<b>3.8.5.</b> 12 Awareness campaigns conducted

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	fire rescue)																		
	To amend and gazette municipal health by-laws	By engaging the municipal legal team to assist in amending and gazetting the By-laws	By-laws amendment and gazetting	HGD Main Office	500000	Internal funding	<b>3.9.</b> Date on which the Municipal Health By-laws were amended and gazetted	Outcome	<b>Social Services and Development Planning Services</b>	Gazetted document by June 2015	<b>3.9.1.</b> Development of Terms of reference, Advertising and supply chain recruitment processes	<b>3.9.1.1</b> . Terms of Reference	<b>3.9.2.</b> Appointing the service provider and draft document in place	<b>3.9.2.1.</b> Appointment letter <b>3.9.2.2.</b> Draft document	<b>3.9.3.</b> Submission of By-laws to council for approval	<b>3.9.3.1</b> . Council resolution	<b>3.9.4.</b> Submitting By-laws to Government Gazette for gazetting	<b>3.9.4.1.</b> Gazetted by-laws	<b>3.9.5.</b> By-laws amended and gazette June 2016
	To conduct 12	By conducting	Health and Hygiene	All Local Municipalities	R52750	Internal	<b>3.10.</b> Number of	Activity	<b>Social Services</b>	12 Health and hygiene	3.10.1. health and hygiene	3.10.1.1. Attend	3.10.2. health	3.10.2.1. Attend	3.10.3. health	3.10.3.1. Attend	3.10.4.3 health	3.10.4.1. Attend	3.10.5.12 Health

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<b>MUNICIPAL HEALTH</b>	Health and Hygiene Awareness Campaigns Annually	Health and Hygiene Awareness Campaigns to communities	Awareness Campaigns	ties		fund	Health and Hygiene awareness campaigns conducted		<b>and Development Planning Services</b>	ne Awareness Campaigns	e awareness campaigns	ance register	h and hygiene awareness campaigns	dance register	h and hygiene awareness campaigns	ance register	h and hygiene awareness campaigns	dance register	h and hygiene Awareness Campaigns
	To manage, control and monitor exhumations	By attending all exhumations, burial of destitute	Disposal Of the dead (Human Remains)	All Local Municipalities	R 5275000		3.11. Percentage of exhumations and destitute rebur	Activity	<b>Social Services and Development Planning Services</b>	100% of exhumations, reburial, pauper and destit	<b>3.11.1.</b> To attend 100% of applications received	<b>3.11.1.</b> 1. Correspondence received	<b>3.11.</b> 2. To attend 100% of application received	<b>3.11.2</b> .1. Correspondence received	<b>3.11.</b> 3. To attend 100% of application received	<b>3.11.3.</b> 1. Correspondence received	<b>3.11.</b> 4. To attend 100% of application received	<b>3.11.4</b> .1. Correspondence received	<b>3.11.</b> 5. 100% of exhumations, reburial, destitute

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	and disposal of human remains	corpses in terms of policy				Internal funding	ial		ces	ute burial conducted when budget allows									burial conducted
	To facilitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	By working hand in hand with health institutions to investigate reported communicable	Investigation of Communicable diseases, Food and Chemical Poisoning	All local municipalities	R211000	Internal funding	<b>3.12.</b> % of cases of Communicable diseases, Food and Chemical Poisoning received and Inves	Activity	<b>Social Services and Development Planning Services</b>	100% of cases of Communicable diseases, Food and Chemical Poisoning received and	3.12.1. 100% of cases received	3.12.1. 1. Correspondence reporting Case 3.10.1. 2. Investigation Report	3.12. 2. 100% of cases received	3.12.2 .1. Correspondence reporting Case 3.10.2 .2. Investigation Report	3.12. 3. 100% of cases received	3.12.3. 1. Correspondence reporting Case 3.10.3. 2. Investigation Report	3.12. 4. 100% of cases received	3.12.4 .1. Correspondence reporting Case 3.10.4 .2. Investigation Report	<b>3.12.5.</b> 100% of cases of Communicable diseases, Food and Chemical Poisoning recei

		cable diseases, Food and Chemical Poisoning					Investigated			Investigated									Investigated
To prevent the spread of food poisoning	By building capacity of food handlers (street traders and cateries)	Capacity building of Street traders	All Local Municipalities	R 55 81 0	Internal funding	<b>3.13.</b> Number of street traders and cateries workshops on food safety conducted	Activity	<b>Social Services and Development Planning Services</b>	4 street traders' workshops on food safety conducted	<b>3.13.1.</b> Prepare Specification, advertisement and procurement of promotional material & conduct 2 street traders' workshops on food safety.	3.13.1.1. Copy of advertisement 3.13.1.2. 4 Signed attendance registers	<b>3.13.2.</b> Conduct 1 street traders' workshops on food safety	3.13.2.1. attendance registers	<b>3.13.3.</b> Conduct 1 street traders' workshops on food safety	3.13.3.1. attendance registers	<b>3.13.4.</b> Conduct 1 street traders' workshops on food safety	3.13.4.1. signed attendance registers	<b>3.13.5.</b> 8 street traders and cateries workshops on food safety conducted	

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	To Monitor water quality	By taking water samples to laboratory for analysis	Water Quality monitoring	All local municipalities	R1582500	Internal funding	3.14. Number of water samples taken for analysis	Activity	<b>Social Services and Development Planning Services</b>	200 water samples taken for analysis	3.14.1. 50 water samples taken for analysis	<b>3.14.1.1.</b> 1. copies of Water samples results	3.14. 2. 50 water samples taken for analysis	<b>3.14.2</b> .1. copies of Water samples results	3.14. 3. 50 water samples taken for analysis	<b>3.14.3.</b> 1. copies of Water samples results	3.14. 4. 50 water samples taken for analysis	<b>3.14.4</b> .1. copies of Water samples results	<b>3.14.5.</b> 200 water samples taken for analysis
	To promote cleanliness in our towns and communities	By conducting clean up and awareness campaigns	Clean up awareness campaigns	All local municipalities	R2000000	Internal funding	3.15. Number of clean up and campaigns conducted	Activity	<b>Social Services and Development Planning Services</b>	4 Clean up and awareness campaigns	<b>3.15.1.</b> 1 clean up campaign conducted	<b>3.15.1.1.</b> 1. Signed attendance register and <b>3.15.1.2.</b> 2. dated photos	<b>3.15.</b> 2. 1 clean up campaign conducted	<b>3.15.2</b> .1. Signed attendance register and <b>3.15.2</b> .2. dated photos	<b>3.15.</b> 3. 1 clean up campaign conducted	<b>3.15.3.</b> 1. Signed attendance register and <b>3.15.3.</b> 2. photos	<b>3.15.</b> 4. 1 clean up campaign conducted	<b>3.15.4</b> .1. Signed attendance register and <b>3.15.4</b> .2. photos	<b>3.15.</b> 5. 4 Clean up and awareness campaigns
<b>Focus Area or</b>	<b>Objective</b>	<b>Strategies</b>	<b>Projects</b>	<b>Locality</b>	<b>Budget</b>	<b>Source of funding</b>	<b>KPI</b>	<b>Indicator Type</b>	<b>Responsible department</b>	<b>Baseline 2015-16</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Evidence</b>	<b>Quarter 2 Planned Target</b>	<b>Quarter 2 Evidence</b>	<b>Quarter 3 Planned Target</b>	<b>Quarter 3 Evidence</b>	<b>Quarter 4 Planned Target</b>	<b>Quarter 4 Evidence</b>	<b>2016/2017</b>
<b>Key Challenge</b>																			



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<b>Youth Development</b>	To promote the culture of learning	By identifying schools that will be visited and to partner with the local municipalities	Back to School Drive	All local municipalities	R 15 8 25 0 00	Internal funding	3.16. Date in which the Back to school drive held	Activity	<b>Social Services and Development Planning Services</b>	2016-01-01	None	N/A	<b>3.16.2.</b> Preparatory meetings	<b>3.16.2.1.</b> Attendance register	<b>3.16.3.</b> 5 schools to be visited	<b>3.16.3.1.</b> Photos taken during school visits <b>3.16.3.2.</b> Attendance register	None	N/A	<b>3.16.5.</b> Back to school drive conducted in January 2017
		By working together with schools to promote culture of learning	Matric Excellence awards		R 20 0 00 0	Internal funding	3.17. Date in which the Matric Excellence awards held	Activity	<b>Social Services and Development Planning Services</b>	New enabler	None	N/A	<b>3.17.2.</b> Preparatory meetings	<b>3.17.2.1.</b> Attendance register	<b>3.17.2.2.</b> Matric Excellence Awards to be held	<b>3.17.2.1.</b> Photos <b>3.17.2.2.</b> Expenditure report	None	N/A	<b>3.17.5.</b> Matric Excellence awards held by January 2017

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		By working together with schools to promote culture of learning	Career Exhibition			Internal funding	3.18. Number of Career Exhibitions conducted	Activity	<b>Social Services and Development Planning Services</b>	New enabler	None	N/A	None	N/A	None	N/A	<b>3.18.4.1.</b> Preparatory meetings	<b>3.18.4.2.</b> Career Exhibition to be held	<b>3.18.4.1.1.</b> Photos	<b>3.18.4.2.2.</b> Attendance register	<b>3.18.5.1</b> Career Exhibition conducted
To assist learners that cannot afford enrolment fees in the institutions of higher learning	By providing financial assistance to the prospective learners	Enrolment fees	All local municipalities	R 200000	Internal funding	3.19. Number of learners assisted with finance for enrolment in Higher Education institution	Activity	<b>Social Services and Development Planning Services</b>	60 learners	None	None	<b>3.19.2.</b> Advertisement for registration fees	3.19.2.1. Advert	3.19.3. Process applications and make payments	3.19.3.1. List of students paid for	None	N/A	<b>3.19.5.</b> 100 learners assisted with finance for enrolment in Higher Education institutions			

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To contribute positively towards skills development of our youth and investing in scarce skills	By providing bursaries to deserving and needy learners	Medical Bursaries	HGDM	1899000	Internal funding	3.20. Number of deserving and needy learners funded to study medicine in Cuba	Activity	<b>Social Services and Development Planning Services</b>	6 learners	None	None	3.20.2.6 Students Funded to study medicine in Cuba	3.20.2.1. Proof of payment	None	None	None	None	None	<b>3.20.5.5</b> deserving and needy learners funded to study medicine in Cuba

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	To address socio Economic issues areas that characterises HGD M Youth	By prioritising and implementing projects in the Youth Development Plan	Youth Development plan	HGD M	5043800	Internal funding	3.21. Number of projects implemented as per the plan	Output	<b>Social Services and Development Planning Services</b>	District Youth Indaba held by June 2016	None	N/A	3.21.2. Stakeholders meeting held and submit a report to Portfolio committee	3.21.2.1. Attendance register	3.21.3. Stakeholders meeting led by Youth council	3.21.3.1. Attendance register	3.21.4. District Youth Indaba held	3.19.4.1. Photos 3.19.3.2. Attendance register	3.21.5.3 projects implemented by June 2017
			Training of Youth In ICT	HGD M		Internal funding	3.22. Number of Youth trained in ICT	Output	<b>Social Services and Development Planning Services</b>	50 Youth trained in ICT	None	N/A	None	N/A	3.22.3.50 Youth Trained in ITC	3.22.3.1. Attendance Register	3.22.4.50 Youth Trained ICT	3.22.4.1. Attendance Registers	3.22.5.50 Youth trained in ICT

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			ICT Hub	Identified LM	R2275000	Internal funding	3.23. Date on which the ICT HUB was Developed	Output	<b>Social Services and Development Planning Services</b>	Youth involved in the ICT learnership by June 2016	<b>3.23.1.</b> Prepare specific and Advertise for the procurement of a Service Provider	<b>3.23.1.1.</b> Advert 3.21.1. 2. Appointment Letter	<b>3.23.2.</b> Installation of computers at the ICT Hub	<b>3.23.2.1.</b> Delivery note of computers	None	N/A	None	N/A	<b>3.23.5.</b> ICT HUB Developed by Dec 2016
Focus Area	Objective	Strategies	Projects	Locality	Budget	Source of funding	KPI	Indicator Type	Responsible department	Baseline 2015-16	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
<b>Special Programmes</b>	To encourage healthy living and fitness	By hosting district senior citizens	Senior citizens programmes	Identified host LM	R2000000	Internal funding	<b>3.24.</b> Date on which Harry Gwala District	Activity	<b>Social, Economic and Development Plan</b>	Participated in 1 district golden games By	<b>3.24.1.</b> Participated in 1 district golden games	<b>3.24.1.1.</b> Signed attendance registers by participants	None	N/A	None	N/A	None	N/A	<b>3.24.5.</b> HGDM participated in one distri

	among senior citizens	golden games and participating in Provincial senior citizens golden games					ct Municipality participated in district senior citizens golden games		ning Services	July 2015		and 3.22.1. 2. photos							ct golden games by July 2016
	To unearth new talent focusing on cultural music	By hosting festival	Cultural Festival	All LMs	R300000	Internal funding	<b>3.25.</b> Date on which the Cultural festival held	Activity	<b>Social Services and Development Planning Services</b>	August and September 2014	3.25.1. Preparatory meetings	3.25.1. 1. Attendance register	3.25. 2. 1 cultural festival held by Dec 2014	<b>3.25.2 .1.</b> Signed minutes <b>3.25.2 .2.</b> attendance register of the preparatory meetings	None	None	None	None	3.25. 5. 1 cultural festival held November 2016

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	To promote moral regeneration through Umkhosi womhlanga	By ensuring participation of SDM maidens in Umkhosi Womhlanga	Umkhosi Womhlanga	Provincial event	R500000	Internal funding	<b>3.26.</b> Date on which Harry Gwala District Municipality participated in umkhosi womhlanga	Activity	<b>Social Services and Development Planning Services</b>	August and September 2014	<b>3.26.1.</b> Participate in umkhosi womhlanga by September 2014	3.26.1.1. Dated photos	None	N/A	None	N/A	None	N/A	3.26.5. HGD M participate in umkhosi womhlanga by Sep 2016
	Ensure that forums that deal with special programs elderly	By convening quarterly meeting with the elderly forum	Elderly Forum meetings	Identified host LM		Internal funding	<b>3.27.</b> Number of Elderly forum meetings held	Activity	<b>Social Services and Development Planning Services</b>	3 meetings will be held	3.27.1.1 meeting to be held	3.27.1.1. Attendance register	<b>3.27.</b> 2.1 meeting to be held	3.27.2.1. Attendance register	<b>3.27.</b> 3.1 meeting to be held	3.27.3.1. Attendance register	<b>3.27.</b> 4.1 meeting to be held	3.27.4.1. Attendance register	3.27.5.4 Elderly forum meetings held

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	y, disability, and men's forum are convened to deliberate on issues facing them	Disability programs	Disability Forum meetings	Identified host LM	R 316500	Internal funding	<b>3.28.</b> Number of disability forum meetings held	Activity	<b>Social Services and Development Planning Services</b>	3 meetings will be held	<b>3.28.1.</b> 1 meeting to be held	3.28.1.1. Attendance register	<b>3.28.</b> 2. 1 meeting to be held	3.28.2.1. Attendance register	<b>3.28.</b> 3. 1 meeting to be held	3.28.3.1. Attendance register	<b>3.28.</b> 4. 1 meeting to be held	3.28.4.1. Attendance register	<b>3.28.</b> 5. 4 disability forum meetings held
	To educate people living with Disability on their social responsibility	By hosting disability day	Disability day and programmes	Identified host LM		Internal funding	<b>3.29.</b> Date in which the disability day was held	Activity	<b>Social Services and Development Planning Services</b>	15-11-01	None	None	3.29.2. Disability day held by Dec 2016	3.29.2.1. Attendance register 3.29.2.2. photos	None	None	None	None	<b>3.29.</b> 5. Disability day held by Dec 2016



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	ty within our communities																		
	To educate men on their social responsibility within our communities	By hosting an annual men's summit	Men's summit	Identified host LM	21000	Internal funding	<b>3.30.</b> Date on which the Men's summit was hosted	Activity	<b>Social Services and Development Planning Services</b>	01 July 2015	<b>3.30.1.</b> Hosting the mens summit by July 2016	<b>3.30.1.1.</b> Photos	None	N/A	None	N/A	None	N/A	<b>3.30.5.</b> Mens summit hosted by July 2016
	Empower women on how to deal with the challenge	By implementing or hosting one women's program	Women's empowerment programmes	All LMs	R301000	Internal funding	<b>3.31.</b> Number of Women's month programme	Activity	<b>Social Services and Development Planning Services</b>	1	<b>3.31.1.</b> Hosting the women's summit by August 2016	<b>3.31.1.1.</b> Attendance register <b>3.31.2.2.</b> Photos	None	None	None	None	None	None	<b>3.31.5.</b> Women empowerment programmes held

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Focus Area or Key Challenge	Objective	Strategy	Project	Locality	Budget	Source of Funding	KPI	Indicator Type	Department	Baseline 2015-2016	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	2016-2017	
	To get all the religious sector involves in fighting social ills	Convene quarterly meetings with the religious forum	Religious forum	All LMs	50000	Internal funding	3.32. Number of Religious forum meeting held	Activity	Social Services and Development Planning Services	4 forum meetings per annum	3.32.1. 1 forum meeting to be held	3.32.1. 1. Attendance register	3.32. 2. 1 forum meeting to be held	3.32.2 .1. Attendance register	3.32. 3. 1 forum meeting to be held	3.32.3. 1. Attendance register	3.32. 4. 1 forum meeting to be held	3.32.4 .1. Attendance register	3.32. 5. 4 Religious forum meeting held	by August 2016

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<b>Sports &amp; Recreation</b>	To identify suitable candidates that will participate in the games	By hosting mayoral games	Mayoral cup	All LMs	R 3 19 00 0	Internal funding	3.33. Date on which the Mayoral cup was hosted by Harry Gwal a District Municipality	Activity	<b>Social Services and Development Planning Services</b>	Mayoral Cup held in August 2015	<b>3.33.1.</b> Mayor al cup held in preparation of the SALGA games	<b>3.33.1.1.</b> Photos <b>3.33.1.2.</b> Attendance register	None	N/A	None	N/A	None	N/A	<b>3.33.5.</b> Mayor al Cup held in August 2016
	By coordinating district selection tournament and participate in the	IG tournament	All LMs			Internal funding	3.34. Date on which Harry Gwal a District Municipality participate	Activity	<b>Social Services and Development Planning Services</b>	District selections in preparation for the provincial tournament	<b>3.34.1.</b> District selections in preparation for the province tournament	<b>3.34.1.1.</b> Photos <b>3.34.1.2.</b> Attendance register	None	N/A	None	N/A	None	N/A	<b>3.34.5.</b> Harry Gwal a District Municipality participate in the Indigenous

		provincial tournament.				d in the Indigenous Games(IGs) competition												Games(IGs) competition by September 2017	
		By ensuring a successful participation in the SALG A games	SALG A games	All LMs		Internal funding	3.35. Date on which Harry Gwala District Municipality participated in SALG A games	Activity	<b>Social Services and Development Planning Services</b>	Participate in the SALG A games by December 2015	3.35.1. District Selections/Mayoral games	3.35.1.1. Photos 3.35.1.2. Minutes 3.35.1.3. Attendance Register	3.35.2. HGD M participate in the SALG A games	3.35.2.1. Photos 3.35.2.2. Attendance register	None	N/A	None	N/A	<b>3.35.5.</b> Participate in the SALG A games by December 2016

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	To develop athletics as a sport code that will that promote healthy living , tourism, social cohesion as well as enabling participants to qualify for the comr	By Inviting the participants through website and media	Harry Gwal a Marathon	Umzi mkh ulu and Buhl ebez we	10 00 00 00	Inter nal funding	3.36. Date in which the Harry Gwal a marathon held	Act ivity	<b>Socia l Services and Deve lopment Plan ning Servi ces</b>	Marathon held by March 2016	None	N/A	3.36. 2. 2 Preparatory meetings held	3.36.2 .1. Minutes and 3.36.2 .2. Attendance register	3.36. 3. Marat hon held	3.36.3. 1. Photos	None	N/A	<b>3.36. 5.</b> Marathon held by March 2017
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ades marathon																			
To promote rural horse riding within the district	By hosting and participating in the HGDM Summer Cup	Summer Cup (Rural Horse Riding)	All LMs	R69133700	Inter national funding	3.37. Date on which Harry Gwala District Municipality participated in the Summer Cup	Activity	<b>Social Services and Development Planning Services</b>	Participated in the Summer Cup by November 2015	<b>3.37.1.</b> Preparatory meeting held	<b>3.37.1.1.</b> Attendance Register <b>3.37.1.2.</b> Minutes	<b>3.37.1.2.</b> Participating in the Summer cup	<b>3.37.1.2.1.</b> Photos <b>3.37.1.2.2.</b> Attendance register	None	N/A	None	N/A	<b>3.37.5.</b> Participated in the Summer Cup by November 2016	

						competitio n													
		By parti cipati ng in the Dund ee July	Dund ee July	All LMs	R 10 00 0. 00	Int er nal fu ndi ng	3. 38. Date on whic h Harry Gwal a Distri ct Muni cipali ty partic ipate d in the Dund ee July horse riding comp etitio n	Act ivit y	<b>Socia l Servi ces and Deve lopm ent Plan ning Servi ces</b>	Partic ipate d in the Dund ee July Event By July 2015	<b>3.38.1.</b> Partici pating in the Dunde e july horse riding compe tition	<b>3.38.1. 1.</b> Photos <b>3.38.1. 2.</b> Expen diture report	None	N/A	None	N/A	<b>3.38. 4.</b> Distri ct select ion in prepa ration for the Dund ee July 2016	<b>3.38.4 .1.</b> Photo s <b>3.38.4 .2.</b> Atten dance regist er <b>3.38.4 .3.</b> Signe d minut es	<b>3.38. 5.</b> Partic ipate d in the Dund ee July Event By July 2016

2016-2017 HGDM IDP (2012-2017 TERM)

			Rauka race course	All LMs	100000	Internal funding	3.39. Date on which the race course is completed	Output	<b>Social Services and Development Planning Services</b>	New enabler	<b>3.39.1.</b> Designs completed	<b>3.39.1.1.</b> Layout design	<b>3.39.2.</b> Implementation of the project	<b>3.39.2.1.</b> Consultant report <b>3.39.2.2.</b> Photos	<b>3.39.3.</b> Implementation of Rauka Race course	<b>3.39.3.1.</b> Consultant report <b>3.39.3.2.</b> Photos	<b>3.39.4.</b> Implementation of Rauka Race course	<b>3.39.4.1.</b> Consultant report <b>3.39.4.1.</b> Photos	<b>3.39.5.</b> Rauka Race course completed by 2018
<b>Focus area or Key Challenge</b>	<b>Activity</b>	<b>Strategies</b>	<b>Project</b>	<b>Locality</b>	<b>Budget</b>	<b>Source of funding</b>	<b>KPI</b>	<b>Indicator Type</b>	<b>Responsible Department</b>	<b>Baseline 2015 /2016</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Evidence</b>	<b>Quarter 2 Planned Target</b>	<b>Quarter 2 Evidence</b>	<b>Quarter 3 Planned Target</b>	<b>Quarter 3 Evidence</b>	<b>Quarter 4 Planned Target</b>	<b>Quarter 4 Evidence</b>	<b>2016-2017</b>



2016-2017 HGDM IDP (2012-2017 TERM)

<b>Geographical information system</b>	To comply with Geographical Information System operation license requirements	By improving the operating systems annually	Geographical Information System and Computer Aided Design operating Licenses	HGDM	200000	Internal funding	3.40. Date which the Geographical Information System and Computer Aided Design operating system is renewed	Activity	<b>Social Services and Development Planning Services</b>	June 2016	None	None	3.40.2. Renew operating license	3.40.2.1. Operating license	None	N/A	None	N/A	<b>3.40.5.</b> Geographical Information System and Computer Aided Design operating system renewed by December 2016
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2016-2017 HGDM IDP (2012-2017 TERM)

	To improve the quality of Geographical Information System data for water and sanitation	By continuously updating Geographical Information System Data for water and sanitation is improved	Geographical Information System data update	HGDM		Internal funding	3.41. Date in which a more accurate and updated Geographical Information System for water and sanitation is improved	Activity	<b>Social Services and Development Planning Services</b>	New enabler	None	None	None	None	None	None	<b>3.41.4.</b> Update of water and Sanitation information on Geographical Information System	<b>3.41.4.1.</b> Maps reflecting updated info	<b>3.41.5.</b> More accurate and updated Geographical Information System for water and sanitation is improved by June 2017
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2016-2017 HGDM IDP (2012-2017 TERM)

	To improve the quality of Geographical Information System data for disaster information	By improving the Data survey, collection and system for disaster	Improving the disaster data, prone areas and incidents	HGDM		Internal funding	3.42. Date on which accurate and informative disaster Geographical Information System data is improved	Activity	<b>Social Services and Development Planning Services</b>	New enabler	None	None	None	None	None	None	3.42.4. Updated disaster information on Geographical Information System	3.42.4.1. Maps reflecting updated info	3.42.5. By June 2017
<b>SPATIAL PLANNING</b>	To have a strategic spatial form line	Prepare the Spatial Development Framework	Spatial Development Framework	HGDM	75000	Internal funding	3.43. Date on which the Spatial Development	Activity	<b>Social Services and Development Plan</b>	New enabler	3.43.1. Prepare Process Plan, Prepare Terms of Refere	3.43.1.1. Process Plan, 3.41.1.2. BID Documents	3.43.2. Public consultation and IDP/Budget	3.43.2.1. IDP road shows attendance register	3.43.3. Draft Spatial Development	3.43.3.1. Draft Spatial Development Framework	3.43.4. Approved Reviewed Spatial	3.43.4.1. Council resolution	3.43.5. By June 2017

	with the IDP.	ework					ent Framewor k was devel oped		ning Servi ces		nces and Procur ement of SP		izimbi zo		Fram ewor k	docum ent	Devel opme nt Fram ewor k by Coun cil		
	To facilit ate the proces s of Subdi visio n and Zonin g of the proti on of Umn geni Farm wher e the Offic e Com plex is to be built	Man age and facilit ate the Sub divisio n and Zonin g Appli catio n throu gh relev ant plann ing legisla tion s	Appr oved Subdi viona l and Zonin g appli catio n for Umn geni Farm	Ubu hleb ezwe LM	R 15 00 0	Int er nal fu nding	3.44. Date on whic h Plann ing appli catio n appr oved.	Ou tpu t	<b>Socia l Servi ces and Deve lopm ent Plan ning Servi ces</b>	Final Draft in place by June 2016	3.44.1. Supply chain proces s and Adverti sing	3.44.1. Advert	3.44. 2. Appoi ntme nt of the servic e provi der and Incep tion repor t in place	3.44.2 .1. Appoi ntmen t letter 3.44.2 .2. Incep tion report	3.44. 3. Suppl y chain proces s and Adver tising	3.44.3. 1. Advert	3.44. 4. Appoi ntme nt of Servic e Provi der	3.44.4 .1. Appoi ntme nt letter	<b>3.44. 5.</b> Appr oved Devel opm ent Appli catio n by LM by June 017

	To ensure compliance with legal requirements of Spatial Planning and Land Use Management Act	By setting up and participating in relevant structures and ensuring their functionality thereof	Convene MPT for consideration of development applications	All LMs	390000	Internal funding	3.45. Percentage of development applications processed within the set legal time frame	Activity	<b>Social Services and Development Planning Services</b>	MPTs in place and functional by June 2016	<b>3.45.1.</b> Convene MPT within timeframe set SPLUMA	<b>3.45.1.1.</b> Records of Meetings	<b>3.45.2.</b> Convene MPT within timeframe set SPLUMA	<b>3.45.2.1.</b> Records of Meetings	<b>3.45.3.</b> Convene MPT within timeframe set SPLUMA	<b>3.45.4.</b> Convene MPT within timeframe set SPLUMA	<b>3.45.4.1.</b> Records of Meetings	<b>3.45.5.</b> 100% of applications processed within the set legal time frame
	To improve coordination of planning activities within the	Keep IGR (Planning and Development Forum) functional	Planning and Development Forum	All LMs		Internal funding	3.46. Number of Planning and Development forums	Activity	<b>Social Services and Development Planning Services</b>	4 Planning and Development forums held	<b>3.46.1.</b> Convene District Planning and Development Forum	<b>3.46.1.1.</b> Minutes of the District Planning and Development Forum	<b>3.46.2.</b> Convene District Planning and Development	<b>3.46.2.1.</b> Minutes of the District Planning and Development	<b>3.46.3.</b> Convene District Planning and Development Forum	<b>3.46.4.</b> Convene District Planning and Development	<b>3.46.4.1.</b> Minutes of the District Planning and Development	<b>3.46.5.</b> 4 Planning and Development forums held

	DM						held						Foru m	nt Forum	Foru m		Foru m	nt Foru m	
<b>Envir onm ental mana geme nt</b>	To consi der the impa ct of Clima te chan ge withi n the Distri ct.	Devel op Clima te chan ge respo nse and adap tatio n strat egy	Clima te chan ge and respo nse strat egy	All LMs		Int er nal fu ndi ng	3.47. Date in whic h the clima te chan ge strat egy was devel oped	Ou tco me	<b>Socia l Servi ces and Deve lopm ent Plan ning Servi ces</b>	New enabl er	<b>3.47.1.</b> Appro val of Status Quo report by Steerin g Comm ittee	<b>3.47.1. 1.</b> Minut es of the Steerin g Comm ittee <b>3.47.1. 2.</b> Status Quo Report	<b>3.47. 2.</b> Devel op strate gies, objec tives and vision on Clima te Chan ge	<b>3.47.2 .1.</b> Draft strate gies and vision	<b>3.47. 3.</b> Draft Clima te Chan ge Respo nse Strate gy	<b>3.47.3. 1.</b> Draft Climat e Respo nse Strate gy Docu ment	<b>3.47. 4.</b> Appro val Proce ss for the draft docu ment	<b>3.47.4 .1.</b> Execu tive Com mittte Appro val Resol ution	<b>3.47. 5.</b> clima te chan ge strat egy was devel oped by June 2017

2016-2017 HGDM IDP (2012-2017 TERM)

	To manage and protect the environment within the district	Develop an environmental management tool	Environmental Management Framework	All LMs	10000	Grant Funding	3.48. Date in which Environmental Management Framework (EMF)	Outcome	<b>Social Services and Development Planning Services</b>	New enabler	3.48.1. Prepare TORs and Procurement of SP	3.48.1.1. Advert 3.41.1. 2. BID Documents	3.48.2. Status Quo Report	3.48.2.1. Status Quo Report	3.48.3. Draft EMF	3.48.3.1. Draft EMF document	3.48.4. Approved EMF by Council	3.48.4.1. Council resolution	<b>3.48.5. By June 2017</b>
	To encourage green and proper waste management practices	By hosting the Greenest Town Municipal Competition awards ceremony	Greenest Town Municipal Competition	All LMs	R36925000	Internal funding	3.49. Number of Greenest competition held	Activity	<b>Social Services and Development Planning Services</b>	One Greenest Municipality Competitions Held	<b>3.49.1.1. Drafting of entry forms and competition criteria and submit to local municipalities</b>	<b>3.49.1.1. Entry forms and Proof of submission</b>	3.49.2. Assessment of all local municipalities that entered the competition	<b>3.49.2.1. Assessment documents</b>	3.49.3.1 Greenest competition held	<b>3.49.3.1. Attendance register</b> <b>3.49.3.2. Photos</b>	3.49.4. Submission of expenditure proposal by winning LMs	<b>3.49.4.1. Submitted Proposals</b>	<b>3.49.5. One Greenest Municipality Competitions Held</b>

2016-2017 HGDM IDP (2012-2017 TERM)

Focus area or Key challenge	Objective	Strategies	Projects	Budget		KPI	Indicator Type	Responsible department	Baseline 2015-2016	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
IDP	To develop the IDP as per the MSA	By adhering to all the legislative prescriptions governing the formulation of IDP's.	IDP Alignment meetings	R 150000	Internal funding	3.50. Number of IDP meetings held	Activity	Social Services and Development Planning Services	4 meetings	3.50.1. 1 meeting held	3.50.1. 1. Attendance register	3.50. 2. 1 meeting held	3.50.2 .1. Attendance register	3.50. 3. 1 meeting held	3.50.3. 1. Attendance register	3.50. 4. 1 meeting held	3.50.4 .1. Attendance register	3.50. 5. 4 meetings IDP meetings held
						IDP Road Shows		3.51. Number of IDP road shows held	Activity	Social Services and Development Planning Services	14 IDP road show meetings	None	N/A	3.51. 2. 7 IDP road shows held	3.51.2 .1. Attendance register	None	N/A	3.51. 4. 10 IDP road shows held



									ces										
	SDBI P	To determine the results and the Impact of the services delivered to the community residing within the HGDM area of jurisdiction	By conducting the baseline study and analyzing the findings and reporting	Performance information review	R30000	Internal funding	3.52. Date in which the Baseline study was conducted	Impact	<b>Social Services and Development Planning Services</b>	New enabler	<b>3.52.1.</b> Collection of service delivery data	<b>3.52.1.1.</b> Baseline study template	<b>3.52.2.</b> Analyzing data and reporting on findings	<b>3.52.2.1.</b> Baseline study report	None	N/A	None	N/A	<b>3.52.5.</b> Baseline study report completed by June 2017

2016-2017 HGDM IDP (2012-2017 TERM)

	Annual report	To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	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 preparation	200000	Internal funding	3.53. Date in which the Annual report was submitted to AG, National Treasury and to COGTA	Activity	<b>Social Services and Development Planning Services</b>	Annual report adopted by council August 2016	<b>3.53.1.</b> Submission of the draft Annual report to AG	<b>3.53.1.1.</b> Draft Annual report <b>3.53.1.2.</b> Signed Acknowledgement letter	<b>3.53.2.</b> Submission of the Annual report to Council	<b>3.53.2.1.</b> Council resolution	<b>3.53.3.1.</b> Submission of the oversight report on Annual report to council <b>3.53.3.2.</b> Submission of the Annual report for acceptance.	<b>3.53.3.1.1.</b> Council resolution	None	N/A	<b>3.53.5.</b> Annual report noted by council August 2016 and adopted by council in March 2017

Outcome 9	<b>Administrative and financial capabilities</b>																	
NK PA	<b>Municipal financial viability and management</b>																	
IDP Objective Ref. No. 05 FIN 15	<b>To improve the financial affairs and viability of the municipality in order to have a self-sustainable institution</b>																	
	Focus Area or Key Challenge	Objective	Strategies	Project	Budget Estimate	Source of funding	KPI	Responsible Department	Baseline	2016/2017 TARGETS								
										2015-16	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence
	Municipal Video System	To have an updated municipal Video system	Updating of the municipal Video graphy system	Video graphy	15000000	Internal funding	5.1. Number of Updated Videos	Office of the Municipal Manager	1 Video	5.1.1 1 video updated	5.1.1.1. Video	5.1.2 . 1 video updated	5.1.2.1. Video	5.1.3. 1 video updated	5.1.3.1 Video	5.1.4. 1 video updated	5.1.4.1. Video	5.1.5. 4 videos updated

2016-2017 HGDM IDP (2012-2017 TERM)

Public Relations	To show case Harry Gwala Infrastructure, LED and tourism projects	By conducting Media tour	Media tour	500000	Internal funding	<b>5.2.</b> Number of media tours conducted	Office of the Municipal Manager	2 media tour	5.2.1 1 Media tour	5.2.1.1. Media tour report	None	None	None	None	5.2.4 1 Media tour	5.2.4.1 Media tour report	5.2.5. 2 Media tours conducted
	To improve the image of the municipality and enhance social cohesion	Marketing and Branding	Marketing and Branding	400000	Internal funding	<b>5.3.1.</b> Number of banners and	Office of the Municipal Manager	20 Banners	5.3.1 .1. 10 Banners Procured	5.3.1.1. 1. Invoice 5.3.1.1. 2. Photo of Banner	None	None	5.3.3. 1. 10 Banners Procured	5.3.3.1. 1. Invoice 5.3.3.1. 2. Photo of Banner	None	None	<b>5.3.1.</b> 5 20 banners procured
								4000 folders	5.3.2 .1. 1000 Folders	4.3.2.1. 1 Invoice 4.3.2.1. 2. Photo of Folder	5.3.2 .1. 1000 Folders	5.3.2.3. 1 Invoice 5.3.2.3. 2. Photo of Folder	5.3.1. 3. 1000 Folders	5.3.2.3. 1. Invoice 5.3.2.3. 2. Photo of Folder	5.3.2.4. 1000 Folders	5.3.2.4. 1 Invoice 5.3.2.4. 2. Photo of Folder	<b>5.3.2.</b> 5. 4000 folders procured
								Internal funding	<b>5.4.</b>	Office	12	<b>5.4.1</b>	<b>5.4.1.1</b>	<b>5.4.2</b>	<b>5.4.2.1</b>	<b>5.4.3</b>	<b>5.4.3.1.</b>
	Mayo																

2016-2017 HGDM IDP (2012-2017 TERM)

				ral Slots	R4 00 00 0 00	Int er nal fu ndi ng	Num ber of May oral slots in SABC Radi o stati ons	e of the Mun icipa l Man ager	May oral slots (Sou nd clips)	. 3 Slot per quart er	Sound clips	3 Slot per quart er	Sound clips	3 Slot per quart er	Sound clips	3 Slot per quart er	Sound clips	12 mayor al slots
				Nyusi Volum e	10 00 00 0 00	Int er nal fu ndi ng	<b>5.5.</b> Date on whic h the Nyusi volu me is held	Offic e of the Mun icipa l Man ager	Nyusi volu me held by Dece mber 2015	None	None	5.5.2 . Nyusi volu me held in Dece mber 2016	5.5.2.1 Expend iture Report 5.5.2.2. Photos	None	None	None	None	<b>5.5.5.</b> Nyusi volum e held on Dece mber 2016
				Press Confe rence & Media Briefi ngs	20 00 00 0 00	Int er nal fu ndi ng	<b>5.6.</b> Num ber of Press Conf eren	Offic e of the Mun icipa l Man	4 Press Conf eren ce & Medi a	<b>5.6.1</b> 1 Press Conf eren ce and	<b>5.6.1 .1</b> Media reports /Article	<b>5.6.2</b> 1 Press Conf eren ce and	<b>5.6.2 .1</b> Media reports /Article	<b>5.6.3</b> 1 Press Conf eren ce and Medi	<b>5.6.3 .1</b> Media reports /Article	<b>5.6.4</b> 1 Press Conf eren ce and Media Briefin	<b>5.6.4.1</b> Media reports /Article	<b>5.6.5.</b> 4 Press Conf eren ces

2016-2017 HGDM IDP (2012-2017 TERM)

						Internal funding	Number of quarters	Manager	Briefings	Media Briefing per quarter		Media Briefing per quarter		Media Briefing per quarter		g per quarter		
HIV & AIDS	To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	By ensuring that all HV & AIDS programmes and projects are implemented	HIV/AIDS Awareness	100000	Internal funding	5.7. Number of HIV/AIDS awareness programmes held	Office of the Municipal Manager	4 Awareness Programmes	5.7.1 1 HIV/AIDS awareness programme held	5.7.1 Attendance Register 5.7.2 Photos	5.7. 2 District world Aids day	5.7. 2.1 Attendance Register 5.7. 2.2. Photos 3. Expenditure Report	5.7.3 1 HIV/AIDS awareness programme held	5.7.3.1 .Attendance Register 5.7.3.2 Photos 5.7.3.3 Expenditure Report	5.7.4 1 HIV/AIDS awareness programme held	5.7.4.1 Attendance Register 5.7.4.2 Photos 5.7.4.3 Expenditure Report	5.7.5. 4 HIV/AIDS awareness programmes held	
Sukuma Sakhe	To implement Sukuma Sakhe	By ensuring that all Sukuma Sakhe	Operation Sukuma Sakhe			5.8. Number of Operation		4 Operation Mbo were held	5.8.1 1 District Operation	5.8.1 Attendance Register 5.8.2.P	5.8.2 1 Local Operation Mbo	5.8.2 .1 Attendance Register 5.8.2	5.8.3 1 Local Operation Mbo	5.8.3.1 Attendance Register 5.8.3.2.	5.8.4 1 Local Operation Mbo	5.8.4.1 Attendance Register 5.8.4.2	5.8.5. 4 Operation Mbo held	

2016-2017 HGDM IDP (2012-2017 TERM)

		progr ams in order to fight povety and hunger	ma Sakhe progr ams are imple ment ed			Int er nal fu ndi ng	Mbo held	Offic e of the Mun icipa l Man ager		Mbo	hotos		.2 .Photos		Photos		Photos	
Mayo ral Imbiz o	To enhanc e democ racy throug h Mayor al imbizo	By condu cting Mayor al imbizo	Mayo ral Imbiz o	10 0 0 00	Int er nal fu ndi ng	<b>5.9.</b> Num ber of May oral Imbi zo	Offic e of the Mun icipa l Man ager	New Enab ler	None	None	<b>5.9.1</b> <b>9</b> May oral Imbiz o	<b>5.9.1.1</b> A ttenda nce Registe r <b>5.9.1.2.</b> Photos	None	None	<b>5.9.4.</b> <b>9</b> Mayor al Imbizo	<b>5.9.4.1</b> A ttenda nce Registe r <b>5.9.4.2</b> Photos	<b>5.9.5.</b> 18 Mayor al Imbizo	
<b>OFFICE OF THE MUNICIPAL MANAGER (RISK MANAGEMENT)</b>																		

2016-2017 HGDM IDP (2012-2017 TERM)

Enterprise Risk Management	To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	Development, approval of Risk Management Framework and Strategy	300000	Internal funding	<b>5.10.</b> Number of approved risk management framework and policy	Office of the Municipal Manager	<b>1</b>	None	N/a	None	N/a	None	N/a	<b>5.10.4.</b> Review All risk management related strategic document	<b>5.10.4.1.</b> Approved risk management framework	<b>5.10.5.1</b> Approved risk management framework
			Implementation of a Risk Management Framework and Strategy and Plan	R-		<b>5.11</b> Number of reports submitted to the RISK/MANCO and Audit Committee	Office of the Municipal Manager	Reports to RISK/MANCO Reports to Audit Committee	<b>5.11.1</b> 2Risk Management reports prepared	<b>5.11.1.1</b> MANCO RISK Committee meeting attendance register	<b>5.11.2</b> 2Risk Management reports prepared	<b>5.11.2.1</b> MANCO RISK Committee meeting attendance register	<b>5.11.3</b> 2Risk Management reports prepared	<b>5.11.3.1</b> MANCO RISK Committee meeting attendance register	<b>5.11.4.2</b> Risk Management reports prepared	<b>5.11.4.1</b> MANCO RISK Committee meeting attendance register	<b>5.11.5.8-</b> Reports to RISK/MANCO 4- Reports to Audit Committee



							e				MANCO risk committee		MANCO risk committee		MANCO risk committee		MANCO risk committee	
Implementation of effective risk monitoring processes	To identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such	Regular assessment and monitoring of relevant risks by continuously identifying, measuring and mana	1. Conduct Risk and control self assessment workshop 2. Compile a Risk register and profile	300000	Internal funding	<b>5.12</b> Date in which the Risk assessment report was approved	Office of the Municipal Manager	1	None	N/a	None	N/a	None	N/a	<b>5.12.4</b> Facilitate all risk assessment workshops	<b>5.12.4.1.</b> Approved Strategic Risk assessment report  <b>5.12.4.2.</b> Approved Operational risk assessment report  <b>5.12.4.3,</b> Approved	<b>5.12.5</b> . Approved Strategic Risk assessment report ,Approved Operational risk assessment report and Approved Fraud	

		risks can impact negatively on the institution's service delivery capacity.	beginning risks														ed Fraud risk assessment report	risk assessment report
<b>OFFICE OF THE MUNICIPAL MANAGER (INTERNAL AUDIT UNIT)</b>																		
	Audit	To	By	Audit	50		<b>5.13</b>		4	<b>5.13.</b>	<b>5.13.1.</b>	<b>5.13.</b>	<b>5.13.2.</b>	<b>5.13.</b>	<b>5.13.4.</b>	<b>5.13.4.</b>	<b>5.13.4.</b>	<b>5.13.5</b>

2016-2017 HGDM IDP (2012-2017 TERM)

	Com mitte e	assist the munici pality and the accoun ting officer in fulfillin g its oversig ht respon sibility with regard to the integrit y of interna l control and accoun ting functio n, interna l auditin g and extern	conve ning audit com mitte e meet ings	Com mitte e	0 00 00	Int er nal fu ndi ng	Num ber of audit com mitte e meet ings held	Offic e of the Mun icipa l Man ager	Audit com mitte e meet ings held	<b>1</b> 1 Audit Com mitte e meet ing held	<b>1.</b> 1. Minute s of the Audit Commi tee meetin g.	<b>2.</b> 1 Audit Com mitte e meet ing held	<b>1.</b> Minute s of the Audit Commi tee meetin g <b>5.13.2.</b> <b>2.</b> Attend ance Registe r	<b>3.</b> Audit Com mitte e meet ing held	<b>1.</b> Minute s of the Audit Commi tee meetin g <b>5.13.4.</b> <b>2.</b> Attend ance Registe r	1 Audit Commi tee meetin g held	<b>1.</b> Minute s of the Audit Commi tee meetin g <b>5.13.4.</b> <b>2.</b> Attend ance Registe r	. 4 Audit Comm ittee meet ings held
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		al auditin g and reporti ng practic es of the munici pality and other such duties as may be directe d by the Council and Accou nting Officer																	
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		To provide comprehensive and integrated value-added internal audit services by 2016		Development and approval of a risk-based internal audit plan	50000		<b>5.14.</b> Date in which the Risk based Internal Audit plan is approved by the Audit committee	Office of the Municipal Manager	Risk based Internal Audit Plan approved by August 2015	5.14.1. Risk based Internal Audit Plan approved by 12 August 2016	<b>5.14.1.</b> 1.Approved Risk based Internal Audit plan	None	N/A	None	N/A	<b>5.14.4.</b> Preparation of Risk based Internal Audit Plan by 30 June 2017	<b>5.14.4.</b> 1.Draft Risk based Internal Audit plan	<b>5.14.5</b> . Risk based Internal Audit plan is approved by the Audit committee by August 2016
				Implementation of the risk-based internal audit plan 3) Report to		Internal funding	<b>5.15</b> Number of quarterly Internal Audit reports complete	Office of the Municipal Manager	4 Quarterly Internal Audit reports completed as per the	<b>5.15.1</b> 1 Internal audit report submitted to Audit committee	<b>5.15.1.</b> 1 Minutes of the Audit Committee meeting. <b>5.15.1.</b> 2 Proof of	<b>5.15.</b> 2. 1 Internal audit report submitted to Audit committee	<b>5.15.2.</b> 1. Minutes of the Audit Committee meeting. <b>5.15.2.</b> 3.Proof of	<b>5.15.</b> 3. 1 Internal audit report submitted to Audit com	<b>5.15.3.</b> 1 Minutes of the Audit Committee meeting. <b>5.15.3.</b> 2 Proof of	<b>5.15.4</b> 1 Internal audit report submitted to Audit committee	<b>5.15.4.</b> 1 Minutes of the Audit Committee meeting. <b>5.15.4.</b> 2Proof of submis	<b>5.15.5</b> . 4 quarterly Internal audit reports completed submi

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IDP Objective Ref. No.	Focus Area or Key Challenge	Objective	Strategies	Project	Budget Estimate	Source of funding	KPI	Responsible Department	Baseline '2015-16	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Submission(Agenda Item)	Submitted to Audit committee as per approved internal audit plan
05 FIN 15	<b>LEGAL SERVICES</b>	To formulate immediate short and medium term	By conducting labour research on the subje	Provision of legal advice	Nil	N/A	<b>5.16.</b> Date on which the legal services and labo	Office of the Municipal Manager	New Enabler	None	N/a	None	N/a	<b>5.16.3.</b> Establishment of legal services and labour	<b>5.16.3.1.</b> Organogram and Council resolution	<b>None</b>	<b>N/a</b>	<b>5.16.5</b> . Establishment of legal services and labour relatio

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		for the legal Services and Labour Relations Unit.	act and interpret legislation, case and law and general legal position.				ur relations unit is established.						r relations unit by March 2017.				ns unit by March 2017.	
		To draft new bylaws, Vet agreements and Policies	By receiving policy /information for drafting a new bylaw s/ receive draft bylaw s from relevant	Draft vet agreements and managing By-laws	Nil	N/A	<b>5.17.</b> Date on which bylaws, vet agreements and policies were drafted	Office of the Municipal Manager	New Enabler	None	N/a	None	N/a	<b>5.17.3.</b> Drafting and submission of bylaws and vet agreements to council	<b>5.17.3.1.</b> Council Resolution	None	N/a	<b>5.17.5</b> .2017-01-01

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			depar tment															
		To scruiti nise debt collecti on files reachi ng point of exhaus tion	By liaisin g with debto rs on settle ment of claim s and reco mme nd writes off.	Debt recov ery	Nil	N/ A	<b>5.18.</b> Num ber of debt ors files scriui tinis ed	Offic e of the Mun icipa l Man ager	New Enab ler	<b>5.18.</b> <b>1.</b> 10 debt ors files scru itiz ed	<b>5.18.1.</b> <b>1.</b> Rec om mend at ions sent to Exec uti ve Com mit tee	<b>5.18.</b> <b>2.</b> 10 debt ors files scru itiz ed	<b>5.18.2.</b> <b>1.</b> Rec om mend at ions sent to Exec uti ve Com mit tee	<b>5.18.</b> <b>3.</b> 10 debt ors files scru itiz ed	<b>5.18.3.</b> <b>1.</b> Rec om mend at ions sent to Exec uti ve Com mit tee	<b>5.18.4.</b> 10 debt ors files scru itin ized	<b>5.18.4.</b> <b>1.</b> Rec om mend at ions sent to Exec uti ve Com mit tee	<b>5.18.5</b> . 40 debt ors scru itiz ed
		To ensure compli ance and provis ion of legal suppor t to the Council .	By updat e Mana gemen t and Exec uti ve Com mitte e on Policy	Mun icip al poli cies	Nil	N/ A	<b>5.19.</b> Date on whic h the the poli cies were sub mitt ed to Coun	Offic e of the Mun icipa l Man ager	New Enab ler	None	N/a	None	N/a	<b>5.19.</b> <b>3.</b> Dra fting and submi ssion of Mun icip al poli cies to coun cil	<b>5.19.3.</b> <b>1.</b> Coun cil Resol ution	<b>None</b>	<b>N/a</b>	<b>5.19.5</b> . Jan uar y 2017



			issues and the review of all policies derived from legislation, repeals / amendments				cil for approval											
		To formulate Service Level Agreements for contracted Service Providers to avoid unnecessary	By ensuring that all Service Level agreements are being signed by both parties	Service level agreements	Nil	N/A	<b>5.20</b> Turn around time in which a legally service level agreement is	Office of the Municipal Manager	New Enabler	<b>5.20.1.</b> Development of binding level service agreement	<b>5.20.1.1.</b> Signed Level Agreements	<b>5.20.2.</b> Development of binding level service agreement	<b>5.20.2.1.</b> Signed Level Agreements	<b>5.20.3.</b> Development of binding level service agreement	<b>5.20.3.1.</b> Signed Level Agreements	<b>5.20.4.</b> Development of binding level service agreement	<b>5.20.4.1.</b> Signed Level Agreements	<b>5.20.5.</b> Developed Service Level Agreements

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		claims where possible.	s				being developed										
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<b>OUTCOME 9</b>	<b>Implement a differentiated approach to municipal finance, planning and support</b>																	
<b>NKPA</b>	<b>Municipal Transformation and Institutional Development</b>																	
<b>IDP REF NO. 02 TRANS 15</b>	<b>To provide administrative support to council and its structures and develop and improve human capital in order to deliver basic services to the communities</b>																	
Focus area/ Key challenge	Activity	Strategies	Project Name	Budget	Source of Funding	KPI	Indicator Type	Responsible Department	Baseline 2015-16	2016/2017 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN								Annual Target
										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	

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Workplace Skills Plan	Develop the Workplace Skills Plan in order to address skills shortage within the District	By developing the Workplace Skills plan and submitting it to LGSET A	Workplace Skills Plan (WSP)	R 18000	Internal funding	2.1. Number of WSP developed and submitted to LGSET A	Activity	Corp Services	1 WSP submitted	None	n/a	2.1.2. Issue Memo to all HoDs to submit Skills audit form	2.1.2. 1. Signed Memo	2.1.3. Submit WSP to LGSET A	2.1.3. 1. Signed WSP	None	n/a	2.1.5. 1 WSP submitted to LGSET A
		By collecting information through skills audit	Implementation of workplace skills plan			2.2. Number of people trained	Activity	Corp Services	323 people trained	2.2.1. 50 people trained	2.2.1. 1. Provisional Competence certificate	2.2.2. 50 people trained	2.2.2. 1. Provisional Competence certificate	2.2.3. 50 people trained	2.2.3. 1. Provisional Competence certificate	2.2.4. 50 people trained	2.2.4. 1. Provisional Competence certificate	2.2.5. 200 people trained
Communications	Ensure effective communication	By developing Newsletter quarterly	Newsletter	R 99000	Internal funding	2.3. Number of Newsletters developed and published	output	Corp Services	Four (4) Newsletters developed and published	2.3.1. 1 newsletter published	2.3.1. 1.1 newsletter of the previous	2.3.2. 1 newsletter published	2.3.2. 1.1 newsletter of the previous quart	2.3.3. 1 newsletter published	2.3.3. 1.1 newsletter of the previous quart	2.3.4. 1 newsletter published	2.3.4. 1.1 newsletter of the previous	2.3.5. Four (4) Newsletters developed and

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		basis				hed by 30 June 2017			hed		finan cial year publi shed		er (1) publis hed		er (2) publis hed		quart er (3) publi shed	publis hed
		By preparing a response to negative publicity in newspapers within 7 days in accordance with services commitment charter	Upholding of the services commitment charter	Nil	N/A	2.5.% of provision of responses to the media in response to negative publicity	Activity	Corp Services	100% provision of responses to the media in response to negative publicity	2.5.1. 100% provision of responses to the media	2.5.1. 1. Response to negative publicity	2.5.2. 100% provision of responses to the media	2.5.2. 1. Response to negative publicity	2.5.3. 100% provision of responses to the media	2.5.3. 1. Response to negative publicity	2.5.4. 100% provision of responses to the media	2.5.4. 1. Response to negative publicity	2.5.5. 100% provision of responses to the media in response to negative publicity
Council Support	To track imple	Track implementa	Council resolut	Nil	N/A	2.6. Number of	Activity	Corp Services	4 Progress	2.6.1. 1 progr	2.6.1. 1. Temp	2.6.2. 1 progr	2.6.2. 1. Temp	2.6.3. 1 progr	2.6.3. 1. Temp	2.6.4. 1 progr	2.6.4. 1. Temp	2.6.5. 4 progre

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	mentat ion of Counci l resolut ions	tion of Counci l resolut ions	ions			progre ss report against the imple menta tion of Counci l resolut ions submit ted quarte rly by 30 June 2017			report s against the imple menta tion of Counci l resolut ions submit ted quarte rly	ess repor t subm itted to Coun cil	late of resol ution s 2.6.1. 2. Signe d extra ct of Coun cil resol ution	ess repor t subm itted to Counc il	late of resol ution s 2.6.2. 2. Signe d extra ct of Coun cil resol ution	ess repor t subm itted to Counc il	late of resol ution s 2.6.3. 2. Signe d extra ct of Coun cil resol ution	ess repor t subm itted to Counc il	late of resol ution s 2.6.4. 2. Signe d extra ct of Coun cil resol ution	ss report s against the imple menta tion of council resolut ions submit ted
SHE reps and First Aiders trainin g	To ensure that SHE reps and first Aiders are trained on Occup ational Health and	By appoin ting the service provid er to train the SHE reps and First Aiders	SHE reps and First Aiders trainin g	R 10 00 0	Int ern al fun din g	<b>2.7.</b> Nu mber of SHE reps and First Aiders trained	Acti vity	<b>Corp Servi ces</b>	6 SHE Reps and 7 First Aiders trained .	<b>2.7.1.</b> 5 SHE Reps and 5 First Aider s traine d.	<b>2.7.1.</b> 1. Atten danc e regist er	<b>2.7.2.</b> 5 SHE Reps and 5 First Aider s traine d.	<b>2.7.2.</b> 1. Atten dance regist er	<b>2.7.3.</b> 5 SHE Reps and 5 First Aider s traine d.	<b>2.7.3.</b> 1. Atten dance regist er	<b>2.7.4.</b> 5 SHE Reps and 5 First Aider s traine d.	<b>2.7.4.</b> 1. Atten danc e regist er	<b>2.7.5.</b> 20 SHE reps and 20 First Aiders trained

	Safety matters																	
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.	Verifications of qualifications	R 20000	Internal funding	<b>2.8</b> Number of verifications of qualifications performed	Activity	<b>Corp Services</b>	24 Verifications of qualifications performed	<b>2.8.1.</b> 10 Verifications performed	<b>2.8.1.1.</b> MIE reports	<b>2.8.2.</b> 5 Verifications performed	<b>2.8.2.1.</b> MIE reports	<b>2.8.3.</b> 5 Verifications performed	<b>2.8.3.1.</b> MIE reports	<b>2.8.4.</b> 4 Verifications performed	<b>2.8.4.1.</b> MIE reports	<b>2.8.5.</b> 24 verifications of qualifications performed

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Staff components	To provide accommodation for standby employees in the Water Services department	By procuring staff components for standby employees in the Water Service department	Staff component	R 60000	Internal funding	2.9. Number of staff components procured	Activity	Corp Services	No staff components procured	2.9.1. Prepare specification and submit to SPEC OM. Advertise to invite interested bidders.	2.9.1.1. Specification document. Copy of the advert.	2.9.2. Appoint Service Provider and commence with the project.	2.9.2.1. Letter of appointment. Order issued.	2.9.3. Delivery of staff component.	2.9.3.1. Delivery note.	None	N/A	2.9.5. 1 staff component procured
Microphones	To improve communication and recording in the council chamber	By procuring additional microphones	Microphones	R 30000	Internal funding	2.10. Number of microphones procured	Activity	Corp Services	5 microphones procured and installed	2.10.1. Procurement / Request for quotations of service provider	2.10.1.1. Advert / RFQ	2.10.2. Installation of 5 microphones	2.10.2.1. Order issued. Invoice from the Service Provider.	None	N/A	None	N/A	2.10.5. 5 microphones procured and installed

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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	By reviewing the current employment Equity plan and ensure that the municipality complies	Employment Equity	Nil	N/A	<b>2.11.</b> 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	Activity	<b>Corp Services</b>	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 by 30 June 2017	None	N/A	<b>2.11.2.</b> Recruit and select 1 person from the Employment Equity target groups to be employed in the three highest levels of management.	<b>2.11.2.1.</b> Letter of appointment.	<b>2.11.3.</b> Recruit and select 1 person from the Employment Equity target groups to be employed in the three highest levels of management.	<b>2.11.3.1.</b> Letter of appointment.	None	N/A	<b>2.11.5.</b> 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 by 30 June 2017
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	Equity Plan					2017													
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	To ensure that the Employment Equity Report (EER) is complied and submitted to the Department of Labour	Compilation and submission of the Employment Equity Report	Employment Equity Report			2.12. Number of Employment Equity Reports submitted to the Department of Labour by 15 January 2017	Activity	<b>Corp Services</b>	1 Employment Equity Report submitted to the Department of Labour by 15 January 2017	None	N/A	None	N/A	<b>2.12.3.</b> Submit Employment Equity Report to Department of Labour by 15 January 2017	<b>2.12.3.1.</b> Proof of submission / Confirmation from Department of Labour	None	N/A	<b>2.12.5.1</b> Employment Equity Report submitted to the Department of Labour by 15 January 2017
Backup Server	To provide backup for electronic data	By procuring backup server	Backup Server	R 949500	Internal funding	<b>2.13.</b> Date in which the server and desktop backup is procured	Activity	<b>Corp Services</b>	No Backup server installed	2.13.1. Procurement of service provider	<b>2.13.1.1.</b> Specification document. Copy of the advert.	<b>2.13.2.</b> Appoint Service Provider and commence with the proje	<b>2.13.2.1.</b> Letter of appointment. Order issued.	<b>2.13.3.</b> Completion of the project.	<b>2.13.3.1.</b> Hand over letter. Invoice from service provider.	None	N/A	2.13.5.1 server and desktop backup is procured and installed

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IT	To ensure the implementation of ICT Audit Action plan	By preparing monthly progress reports to Exco	Implementation of ICT Audit action plan (ICT Strategic Support)	R 105000	Internal funding	<b>2.14.</b> Number of progress reports on ICT related issues submitted	Activity	<b>Corp Services</b>	4 ICT progress reports submitted	<b>2.14. 1. 1</b> ICT Steering committee meeting	<b>2.14. 1.1.</b> Attendance register	<b>2.14. 2. 1</b> ICT Steering committee meeting	<b>2.14. 2.1.</b> Attendance register	<b>2.14. 3. 1</b> ICT Steering committee meeting	<b>2.14. 3.1.</b> Attendance register	<b>2.14. 4. 1</b> ICT Steering committee meeting	<b>2.14. 4.1.</b> Attendance register	<b>2.14.5.</b> 4 ICT Audit plan progress reports submitted to Exco
Training	To capacitate Supply Chain Management officials and Bid Committee members	By conducting training	Capacity Building	R 300000	Internal funding	<b>2.15</b> Number of officials trained on SCM	Activity	<b>Corp Services</b>	27 officials trained on SCM	None	N/A	<b>2.15. 2.</b> Procurement of service provider / RFQ	<b>2.15. 2.1.</b> Specification document. Copy of the advert / RFQ.	<b>2.15. 3.</b> Training of officials on SCM	<b>2.15. 3.1.</b> Attendance register	None	N/A	<b>2.15.5.</b> 27 officials trained on SCM

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Admini stratio n	To ensure proper manag ement of munici pal fleet	By monit oring vehicle trackin g system	Fleet manag ement	Nil	N/ A	<b>2.16.</b> Numb er of report s submit ted to EXCO by 30 June 2017 subject to the sitting of the Portoli o Commi ttee	Acti vity	<b>Corp Servi ces</b>	11 report s submit ted to EXCO by 30 June 2017 subject to the sitting of the Portfol io Commi ttee	<b>2.4.1.</b> 3 Fleet Mana gemen t repor ts (June, July, Augu st) subm itted to EXCO	<b>2.4.1.</b> <b>1.</b> Signe d extra ct of EXCO resol ution	<b>2.4.2.</b> <b>2.</b> Fleet Mana gemen t repor ts (Sept embe r, Octob er) submi tted to EXCO	<b>2.4.2.</b> <b>1.</b> Signe d extra ct of EXCO resol ution	<b>2.4.3.</b> 3 Fleet Mana gemen t repor ts (Nove mber, Dece mber, Janua ry,) submi tted to EXCO	<b>2.4.3.</b> <b>1.</b> Signe d extra ct of EXCO resol ution	<b>2.4.4.</b> 3 Fleet Mana gemen t repor ts (Marc h, April, May) subm itted to EXCO	<b>2.4.4.</b> <b>1.</b> Signe d extra ct of EXCO resol ution	<b>2.4.5.</b> 10 report s submit ted to EXCO by 30 June 2017 subject to the sitting of the Portfol io Commi ttee
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## **HARRY GWALA DEVELOPMENT AGENCY**

Harry Gwala Development Agency(HGDA) 2016/2017 Draft Service Delivery Budget and Implementation Plan(SDBIP)																	
Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Draft Budget	KPI	Responsible department	Baseline 2015-16	Q1 Planned Target	Q1 Evidence	Q2 Planned Target	Q2 Evidence	Q3 Planned Target	Q3 Evidence	Q4 Planned Target	Q4 Evidence	Annual Target
<b>Tourism</b>	To ensure Tourists have readily available information	by developing a quarterly calendar of events brochure	District Quarterly Events Calendar	District wide	R50000	<b>2.1</b> Number of District Events Calendar Brochure	Tourism Unit	Tourism strategy (New enabler)	<b>2.1 .1</b> .Appointment of Service provider to develop quarter 1 events calendar brochure	<b>2.1 .1.1</b> Appointment letter <b>2.1 .1.2.</b> Quarter 1 events calendar brochure	<b>2.1 .2</b> .Development of quarter 2 event calendar brochure	<b>2.1 .2.1.</b> Quarter 2 events calendar brochure	<b>2.1.3.</b> Development of quarter 3 event calendar brochure	<b>2.1.3.1.</b> Quarter 3 events calendar brochure	<b>2.1.4.</b> Development of quarter 4 event calendar brochure	<b>2.1.4.1.</b> Quarter 4 events calendar brochure	<b>2.1.5 4</b> District events calendar brochures

	To support existing underutilised nature based tourism infrastructure	By refurbishing The Marutswa forest Board walk	Marutswa Forest Board walk	Ingwe LM	R800.000	<b>2.2</b> <b>Date in which the</b> Refurbished of Marutswa Forest Board walk is refurbished	Tourism Unit	5 Local Tourism Events Supported	<b>2.2.1</b> Appointment of Service provider to develop a business plan for the refurbishment at Marutswa Forest Board walk	<b>2.2.1.1.</b> Appointment letter <b>2.2.1.2.</b> Business Plan	<b>2.2.2.</b> Commence with Refurbishment at 25% Completion	<b>2.2.2.1</b> .Refurbishment Report <b>2.2.2.2.</b> Photos	<b>2.2.3.</b> Refurbishment at 65% Completion	<b>2.2.3.1.</b> Refurbishment Report <b>2.2.3.2.</b> Photos	<b>2.2.4.</b> Refurbishment at 100% Completion	<b>2.2.4.1.</b> Refurbishment Report <b>2.2.4.2.</b> Photos	<b>2.2.5</b> <b>5.Refurbished Marutswa Forest Board walk by June 2017</b>
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	To establish an inclusive tourism platform for tourism development	By establishing a District Tourism Forum	District Tourism Forum	District wide	R 50000	<b>2.3</b> Number of District tourism Forums held	Tourism Unit	1. New enabler	<b>2.3.1</b> . Terms of reference developed for the Establishment of a District Tourism Forum 1 District tourism forum Held	<b>2.3.1.1.</b> Terms of Reference <b>2.3.1.2.</b> Attendance Register <b>2.3.1.3.</b> Minutes	<b>2.3.2.</b> 1 District Tourism forum Held	<b>2.3.2.1</b> . Attendance Register <b>2.3.2.2</b> . Minutes	<b>2.3.3.</b> District Tourism forum Held	<b>2.3.3.</b> 1. Attendance Register <b>2.3.3.</b> 2. Minutes	<b>2.3.4.</b> 1 District Tourism forum Held	<b>2.3.4.</b> 1 Attendance Register <b>2.3.4.</b> 2. Minutes	<b>2.3.5</b> 4 <b>District Tourism Forums held</b>
	To promote transformative	By Supporting rural Tourism	Rural Tourism Enterprise	District wide		<b>2.4</b> Number of rural tourism	Tourism Unit	New Enabler	<b>2.4.1</b> . 4 Rural	<b>2.4.1.1.</b> Photos <b>2.4.1.2.</b> Expenditure	<b>2.4.2.</b> 1 Rural tourism	<b>2.4.2.</b> 1. Photos <b>2.4.2.2</b> Expend	<b>2.4.3.</b> 1 Rural tourism	<b>2.4.3.</b> 1. Photos	<b>2.4.4.</b> 1 Rural tourism	<b>2.4.4.</b> 1. Photos <b>2.4.4.</b>	<b>2.4.5</b> . 4 <b>Rural Tourism</b>



	n among st tourism enterprises	m Enterprises	e Support			m enterprises supported			tourism enterprises supported	Report	enterprise supported	iture Report	enterprise supported	Expenditure Report	enterprise supported	2. Expenditure Report	sm enterprises' supported June 2017
	to identify future tourism investment with huge returns and impact through an informed research process	By undertaking baseline research in a Railway bikes development project	Railway bikes development project	District Wide	R 40 00 0	<b>2.5 Date in which the Railway Tourism Project developed</b>	Tourism Unit	New Enabler	<b>2.5.1 .</b> Appointment of Service provider to develop a business plan for the railway bikes project	<b>2.5.1.1.</b> Business Plan	2.5.2. Implementation at 25% completion	<b>2.5.2. 1.</b> Implementation Report 2. Photos	2.5.3. Implementation at 65% completion	<b>2.5.3. 1.</b> Implementation Report <b>2.5.3. 2.</b> Photos	2.5.4. Implementation at 100%	<b>2.5.4. 1.</b> Implementation Report <b>2.5.4. 2.</b> Photos	<b>2.5.5 .</b> Railway Bikes Project Developed by June 2017

	To profile and create awareness on district tourism attractions/products	By supporting local tourism marketing events	Local Tourism event	District Wide	R 20000	<b>2.6</b> Number of Local Tourism events held	Tourism Unit	5 Local Tourism Events Supported	<b>2.6.1</b> Tourism Event	<b>2.6.1.1.</b> Attendance Register <b>2.6.1.2.</b> Photos	<b>2.6.2.</b> Tourism Event	<b>2.6.2.1</b> . Attendance Register <b>2.6.2.2</b> . Photos	<b>2.6.3.</b> Tourism Event	<b>2.6.3.1.</b> Attendance Register 2. Photos	<b>2.6.4.</b> Tourism Event	<b>2.6.4.1.</b> Attendance Register <b>2.6.4.2.</b> . Photos	<b>2.6.5</b> . <b>4</b> Local Tourism Events supported
	To promote the district as tourism destination	By marketing tourism opportunities and tourism attraction	1. Marketing Brand Development 2. Tourism Exhibition Shows	District wide	R 70000	<b>2.7. Date in which the Marketing Brand Developed</b> <b>2.7.1</b> Number of Tourism Shows attended	Tourism Unit	1. New enabler  2. 4 Tourism Shows attended	<b>2.7.1</b> Establishing District marketing Committee <b>2.7.1.1</b> .1 Attending Tourism Exhibition Shows	<b>2.7.1.1.</b> Attendance register <b>2.7.1.1.1.</b> Photos	<b>2.7.2.</b> Procuring stand exhibition space for Royal Show , Tourism Indaba and World Trade Market	<b>2.7.2.1.</b> Expenditure Report	<b>2.7.3.</b> Develop a Marketing Brand	<b>2.7.3.1.</b> Marketing Brand	<b>2.7.4.</b> Attending 3 Exhibition Shows	<b>2.7.4.1.</b> Attendance Register <b>2.7.4.2.</b> Photos	<b>2.7.5</b> . <b>Marketing Brand Developed by June 2017</b> <b>2.7.5.1.</b> <b>4</b> Tourism Shows attended

	To ensure that the Entsikeni Eco-Tourism is operational	By providing after care support	Entsikeni Eco-tourism Project	UMzinkulu	R300,000	2.8 Number of occupancy reports	Tourism Unit	New Enabler	2.8 1. 3 monthly occupancy report on the functionality of Ntsikeni Eco-tourism	2.8 1.1. Attendance register 2.8 1.2. Occupancy report	2.8 2. 3 monthly occupancy report on the functionality of Ntsikeni Eco-tourism	2.8 2.1. Attendance register 2.8 2.2. Occupancy report	2.8.3. 3 monthly occupancy report on the functionality of Ntsikeni Eco-tourism	2.8.3. 1. Attendance register 2.8.3. 2. Occupancy report	2.8.4. 3 monthly occupancy report on the functionality of Ntsikeni Eco-tourism	2.8.4. 1.. Attendance register 2.8.4. 2. Occupancy report	2.8.5 . 12 monthly occupancy report on the functionality of Ntsikeni Eco-tourism
Focus Area or	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline	Q1 Planned Target	Q1 Evidence	Q2 Planned Target	Q2 Evidence	Q3 Planned Target	Q3 Evidence	Q4 Planned Target	Q4 Evidence	Annual Target
<b>Industrial Development</b>	To maximize block manufacturing	By providing support to block	Block manufacturing	UMzinkulu	3000	2.9. Date on which the busin	Programmes Unit	New Enabler	2.9.1 . Supply chain	2.9.1.1. Appointment letter	2.9.2. Development of the Dairy	2.9.2.1 . Inception report and	2.9.3. Draft Business plan in	2.9.3. 1. Draft Business plan	2.9.4. Final Business plan adop	2.9.4. 1. Board resolution	2.9.5 .Block manufacturing

	g	manuf acturi ng co- opera tives				ess plan for block manu factur ing was adopt ed.			proc esse s in appo intin g the servi ce provi der		proce ssing Busin ess plan	situatio nal analysi s	place		ted by coun cil		<b>Busi ness plan adop ted by the Boar d by June 2017</b>
	To ensure a consta nt supply of perisha bles to the farmer s market	By suppo rting emerg ing farme rs with inputs	Emer ging farm er supp ort	Distri ct Wide	20 0 00 0	<b>2.10.</b> Numb er of emer ging farme rs suppo rted with agricu ltural inputs	Prog ram mes Unit	New Enab ler	<b>2.10.</b> <b>1.</b> Supp ly chai n proc esse s in appo intin g the servi ce provi der	<b>2.10.1.</b> <b>1.</b> Appoint ment letter	<b>2.10.</b> <b>2.</b> Procu reme nt and deliv ery of Agric ultur al input s( fertili zer, seedli ngs and chem icals)	<b>2.10.2.</b> <b>1.</b> Photos and Expend iture report	<b>2.10.</b> <b>3.</b> Moni torin g the prod uctio n of veget ables	2.10.3. 1. Photo s  2.10.3. 2. Repot s	<b>2.10.</b> <b>4.</b> Moni torin g the prod uctio n of veget ables	2.10. 4.1. Phot os  2.10. 4.2. . Repo ts	<b>2.10.</b> <b>5.</b> <b>20</b> <b>emer</b> <b>ging</b> <b>farm</b> <b>ers</b> <b>supp</b> <b>orte</b> <b>d</b> <b>with</b> <b>agric</b> <b>ultur</b> <b>al</b> <b>input</b> <b>s</b>

	To add value on the milk	By developing a business plan for the dairy processing	Business plan for dairy processing	Ingwe LM	35000	<b>2.11.</b> Date on which the business plan was adopted	Programmes Unit	New Enabler	<b>2.11.1.</b> Supply chain processes in appointing the service provider	<b>2.11.1.1.</b> Appointment letter	<b>2.11.2.</b> Development of the Dairy processing Business plan	<b>2.11.2.1.</b> Inception report and situational analysis	<b>2.11.3.</b> Draft Business plan in place	<b>2.11.3.1.</b> Draft Business plan	<b>2.11.4.</b> Final Business plan adopted by council	<b>2.11.4.1.</b> Board resolution	<b>2.11.5.</b> Dairy processing Business plan adopted by the Board by June 2017
	To prepare a business plan for the Rail	By developing business plan for the Rail	Riverside to Donnybrook	District Wide	35000	<b>2.12.</b> Date on which the business plan for the Rail adopted	Programmes Unit	New Enabler	<b>2.12.1.</b> Supply chain processes in appointing the service provider	<b>2.12.1.1.</b> Appointment letter	<b>2.12.2.</b> Appointment letter	<b>2.12.2.1.</b> Inception report and situational analysis	<b>2.12.3.</b> Draft Feasibility in place	<b>2.12.3.1.</b> Draft business plan	<b>2.12.4.</b> Final business plan adopted by council	<b>2.12.4.1.</b> Board resolution	<b>2.12.5.</b> Business plan on Rail from Riverside to Donnybrook adopted

																		by board by June 2017
To prepare a business Plan for the One-Stop Shop (Agri-parks)	By developing business plan for the One-Stop Shop (Agri-parks)	Business Plan for the One-Stop Shop (Agri-parks)	District Wide	50000	<b>2.13.</b> Date on which the business plan for the One-Stop Shop adopted	Programmes Unit	New Enabler	<b>2.13.1.</b> Supply chain processes in appointing the service provider	<b>2.13.1.1.</b> Appointment letter	<b>2.13.2.</b> Appointment letter	<b>2.13.2.1.</b> Inception report and situational analysis	<b>2.13.3.</b> Draft Business plan in place	<b>2.13.3.1.</b> Draft business plan	<b>2.13.4.</b> Final business plan adopted by council	<b>2.13.4.1.</b> Board resolution	<b>2.13.5.</b> Business plan on the One-Stop Shop adopted by board by June 2017		
To prepare a Business Plan for Mountain	By developing business plan for the	Business Plan for Mountain View Farm	District Wide	50000	<b>2.14.</b> Date on which the Business Plan	Programmes Unit	New Enabler	<b>2.14.1.</b> Supply chain processes	<b>2.14.1.1.</b> Appointment letter	<b>2.14.2.</b> Appointment letter	<b>2.14.2.1.</b> Inception report and situational	<b>2.14.3.</b> Draft business plan in place	<b>2.14.3.1.1.</b> Draft business plan	<b>2.14.4.</b> Final business plan adopted	<b>2.14.4.1.</b> Board resolution	<b>2.14.5.</b> Business plan adopted board		

	View Farm/Steven Dlamini Dam (Agri-Parks)	Mountain View Farm/Steven Dlamini Dam (Agri-Parks)	/Steven Dlamini Dam (Agri-Parks)			for Mountain View was adopted			s in appointing the service provider			analysis			by council		<b>d by June 2017</b>
	To prepare a Business Plan for DRDLR Sugar Beans Planting (Agri-Parks)	By developing business plan for the DRDLR Sugar Beans Planting (Agri-Parks)	Business Plan for DRDLR Sugar Beans Planting (Agri-Parks)	District Wide	30000	<b>2.15.</b> Date on which the Business Plan for DRDLR Sugar Beans Planting (Agri-Parks) was adopted	Programmes Unit	New Enabler	<b>2.15.1.</b> Supply chain processes in appointing the service provider	<b>2.15.1.1.</b> Appointment letter	<b>2.15.2.</b> Appointment letter	<b>2.15.2.1.</b> Inception report and situational analysis	<b>2.15.3.</b> Draft business plan in place	<b>2.15.3.1.</b> Draft business plan	<b>2.15.4.</b> Final business plan adopted by council	<b>2.15.4.1.</b> Board resolution	<b>2.15.5.</b> Business plan adopted board by June 2017

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	To prepare the Agri-Parks Concept Plan	By developing the Agri-Parks Concept Plan	Agri-Parks Concept Plan	District Wide	6000	<b>2.16.</b> Date on which the Agri-Parks Concept Plan	Programmes Unit	New Enabler	<b>2.16.1.</b> Supply chain processes in appointing the service provider	<b>2.16.1.1.</b> Appointment letter	<b>2.16.2.</b> Appointment letter	<b>2.16.2.1.</b> Inception report and situational analysis	<b>2.16.3.</b> Draft Agri-Parks concept plan in place	<b>2.16.3.1.</b> Draft concept plan	<b>2.16.4.</b> Final concept plan adopted by council	<b>2.16.4.1.</b> Board resolution	<b>2.16.5.</b> Business plan adopted board by June 2017
	To prepare the Business Plan for Hydroponics (Agri-Parks)	By developing the Business Plan for Hydroponics (Agri-Parks)	Business Plan for Hydroponics (Agri-Parks)	District Wide	5000	<b>2.17.</b> Date on which the Business Plan for Hydroponics (Agri-Parks) was adopted	Programmes Unit	New Enabler	<b>2.17.1.</b> Supply chain processes in appointing the service provider	<b>2.17.1.1.</b> Appointment letter	<b>2.17.2.</b> Appointment letter	<b>2.17.2.1.</b> Inception report and situational analysis	<b>2.17.3.</b> Draft business plan in place	<b>2.17.3.1.</b> Draft business plan	<b>2.17.4.</b> Final business plan adopted by council	<b>2.17.4.1.</b> Board resolution	<b>2.17.5.</b> Business plan adopted board by June 2017



	To prepare the Business Plan for DMT Soap and Detergent manufacturing	By developing the Business Plan for DMT Soap and Detergent manufacturing	Business Plan for DMT Soap and Detergent manufacturing	District Wide	40000	<b>2.18.</b> Date on which the Business Plan for DMT Soap and Detergent manufacturing was adopted	Programmes Unit	New Enabler	<b>2.18.1.</b> Supply chain processes in appointing the service provider	<b>2.18.1.1.</b> Appointment letter	<b>2.18.2.</b> Appointment letter	<b>2.18.2.1.</b> Inception report and situational analysis	<b>2.18.3.</b> Draft business plan in place	<b>2.18.3.1.</b> Draft business plan	<b>2.18.4.</b> Final business plan adopted by council	<b>2.18.4.1.</b> Board resolution	<b>2.18.5.</b> Business plan adopted board by June 2017
	Agri-Parks Support: Stakeholder Engagement and Facilitation	By holding Stakeholder Engagement and facilitation	Agri-Parks Support: Stakeholder Engagement and Facilitation	District wide	20000	<b>2.19.</b> Dates on which the Stakeholder Engagements and Facilitation were	Programmes Unit	New Enabler	<b>2.19.1.</b> Supply chain processes in appointing the service	<b>2.19.1.1.</b> Appointment letter	<b>2.19.2.</b> Appointment letter	<b>2.19.2.1.</b> Engagement and Facilitation Reports	<b>2.19.3.</b> Engagement and Facilitation Reports	<b>2.19.3.1.</b> Engagement and Facilitation Reports	<b>2.19.4.</b> Engagement and Facilitation Reports	<b>2.19.4.1.</b> Engagement and Facilitation Reports	<b>2.19.5.</b> Engagement and Facilitation Reports

			n			held			provi der								
	Busine ss networ king session s	By holdin g Busin ess netwo rking sessio ns	Busi ness netwo rkin g sessi ons	Distri ct wide	R 20 00 00	2.20. Numb er of Busin ess netwo rkin g sessio ns	Prog ram mes Unit	New Enab ler	2.20. 1. 2 Net work ing sessi ons	2.20.1. 1. Attend ance Registe rs	2.20. 2 Netw orkin g sessi ons	2.20.2. 1. Attend ance Registe rs	2.20. 3. 2 Netw orkin g sessi ons	2.20.3 .1. Attend ance Regist ers	2.20. 4. 1 Netw orkin g sessi ons	2.20. 4.1. Atten danc e Regis ters	2.20. 5. 2 busi ness Net work ing sessi ons cond ucte d by June 2017
Focus Area or Key Challenge	Objecti ve	Strate gies	Proj ects	Locali ty	Bu dget Est imate	KPI	Resp onsi ble depa rtme nt	Base line 201 4- 201 5	Q1	Q1 Evidenc e	Q2 Plann ed Targe t	Q2 Eviden ce	Q3 Plann ed Targe t	Q3 Eviden ce	Q4 Plann ed Targe t	Q4 Eviden ce	Annual Targ et
<b>LED</b>	To monito r the district econo mic initiati ves	By having quart erly LED and Touris m Forum	LED and Touris m Foru m	Distri ct Wide	20 00 00	2.21. Numb er of LED and Touris m Foru ms	Prog ram mes Unit	4 LED and Tour ism Foru m	2.21. 1. 1 LED touris m foru m	2.21.1. 1. Attend ance register and 2.21.1. 2. .signed minute	2.21. 2. 1 LED touris m foru m	2.21.2. 1. Attend ance registe r and 2.21.2. 2. .signed minute	2.21. 3. 1 LED touris m foru m	2.21.3 .1. Attend ance registe r and 2.21.3 .2. signed minut	2.21. 4. 1 LED touris m foru m	2.21. 4.1. Atten danc e regist er and 2.21. 4.2.	2.21. 5 4 LED touris m foru m

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To share information and workshop SMMEs	By developing the SMME support Programme	SMME Networking information sessions	District Wide	20000	<b>2.22</b> Number of SMM E Seminars	Programmes Unit	1 SMME Seminar	<b>2.22.1.1.</b> SMME Seminar	<b>2.22.1.1.</b> Report <b>2.22.1.2.</b> Attendance register <b>2.22.1.3.</b> Photos	<b>2.22.2.1</b> SMM E Seminar	<b>2.22.2.1.</b> Report <b>2.22.2.2.</b> Attendance register <b>2.22.2.3.</b> Photos	<b>2.22.3.1.</b> SMM E Seminar	<b>2.22.3.1.</b> Report <b>2.22.3.2.</b> Attendance register <b>2.22.3.3.</b> Photos	<b>2.22.4.1.</b> SMM E Seminar	<b>2.22.4.1.</b> Report <b>2.22.4.2.</b> Attendance register <b>2.22.4.3.</b> Photos	<b>2.22.5.4</b> SMME Seminar
To support emerging contractors	By training and conducting workshops for emerging contractor	emerging contractor training programme	District Wide	30000	<b>2.23.</b> Number of emerging contractors trained 2.23,1 Number of workshops conducted	Programmes Unit	65 Emerging contractors trained and 20 workshops provided	<b>2.23.1.1.</b> Supply chain processes in appointing the service provider	<b>2.23.1.1.</b> Appointment letter	<b>2.23.2.1</b> Training 50 emerging contractors	<b>2.23.2.1.</b> Attendance register and <b>2.23.2.2.</b> Report	<b>2.23.3.1.</b> workshop conducted	<b>2.23.3.1.</b> Report <b>2.23.3.2.</b> Attendance register <b>2.23.3.4.</b> Photos	<b>2.23.4.1.</b> workshop conducted	<b>2.23.4.1.</b> Report <b>2.23.4.2.</b> Attendance register <b>2.23.4.3.P</b> Photos	<b>2.23.5.50</b> emerging contractors trained <b>2.23.5.1.2</b> workshop

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To support SMME S	Training and supports of Co-op and SMMEs	Training and supports of Co-op and SMMEs	District Wide	30000	<b>2.24.</b> Number of Co-ops and SMMEs Trained and supported	Programmes Unit	New Enabler	<b>2.24.1.</b> 1 training conducted	<b>2.24.1.1.</b> Attendance register and <b>2.24.1.2.</b> Report	<b>2.24.2.</b> 1 training conducted	<b>2.24.2.1.</b> Attendance register and <b>2.24.2.2.</b> Report	<b>2.24.3.</b> 1 training conducted	<b>2.24.3.1.</b> Attendance register and <b>2.24.3.2.</b> Report	<b>2.24.4.</b> 1 training conducted	<b>2.24.4.1.</b> Attendance register and <b>2.24.4.2.</b> Report	<b>2.24.5.</b> 4 quarterly Attendance registers <b>2.24.5.1.</b> 4 quarterly reports	
To support and improve food security	By support cooperative with agricultural inputs at a small scale	Poverty alleviation programme	District Wide	20000	<b>2.25.</b> Number of cooperatives supported with agricultural inputs at a	Programmes Unit	8 cooperatives supported with agricultural inputs at	<b>2.25.1.1.</b> 2 cooperatives supported with agricultural	<b>2.25.1.2.</b> Needs analysis report 2. Expenditure report	<b>2.25.2.</b> 2 cooperatives supported with agricultural	<b>2.25.2.1.</b> Needs analysis report <b>2.25.2.2.</b> Expenditure report	<b>2.25.3.</b> 2 cooperatives supported with agricultural	<b>2.25.3.1.</b> Needs analysis report <b>2.25.3.2.</b> Expenditure report	<b>2.25.4.</b> 2 cooperatives supported with agricultural input	<b>2.25.4.1.</b> Needs analysis report <b>2.25.4.2.</b> Expenditure	<b>2.25.5.</b> 8 cooperatives supported with agricultural	

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						small scale as per request		a small scale	al inputs at a small scale as per request		inputs at a small scale as per request		inputs at a small scale as per request		s at a small scale as per request	report	inputs at a small scale as per request
	To provide market for the emerging farmers	By facilitating and monitoring the establishment of the Highflats pack house and agro processing	Highflats pack house and agro-processing	Ubuhlebezwe LM	10000	<b>2.26.</b> Date in which the Highflats pack house and agro-processing was Established	Programmes Unit	New enabler	<b>2.26.1.</b> Social mobilization of funding and farmers	<b>2.26.1.1.</b> Attendance register <b>2.26.1.2.</b> Commitment letter from farmers	<b>2.26.2.</b> Facilitate off-take agreement	<b>2.26.2.1.</b> Commitment letters from Hospitals and Prisons	None	N/A	None	N/A	<b>2.26.5.</b> Established Highflats pack house and agro-processing by 2017

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	To provide market for the bee keeping farmers	By facilitating and monitoring the establishment of the District Wide bee keeping and honey processing	District wide bee keeping and honey processing	District Wide	20000	<b>2.27.</b> Date in which the District wide bee keeping and honey processing was Established	Programmes Unit	New enabler	<b>2.27.1.</b> Social mobilization of funding and farmers	<b>2.27.1.1.</b> Attendance register <b>2.27.1.2.</b> Commitment letter from funders	<b>2.27.2.</b> Facilitate off-take agreement	<b>2.27.2.1.</b> Commitment letters from wholesalers	None	N/A	None	N/A	<b>2.27.5.</b> Established District wide bee keeping and honey processing by June 2017
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<b>OUTCOME 10</b>	<b>Administrative and financial capability</b>																				
<b>NKPA</b>	<b>Municipal Financial Viability and Management</b>																				
<b>IDP Objective Ref. No. 05 FIN 2016</b>	<b>To improve the financial affairs and viability of the municipality in order to obtain clean audit by 2030 and beyond</b>																				
<b>Focus Area</b>	<b>Activity</b>	<b>Strategies</b>	<b>Project</b>	<b>Locality</b>	<b>Budget</b>	<b>Source of Funding</b>	<b>KPI</b>	<b>Indicator Type</b>	<b>Responsible department</b>	<b>Baseline</b>	<b>2016/2017 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN</b>								<b>Annual Target</b>		
											<b>2015/2016</b>	<b>Quarter 1 Planned Target</b>	<b>Quarter 1 Evidence</b>	<b>Quarter 2 Planned Target</b>	<b>Quarter 2 Evidence</b>	<b>Quarter 3 Planned Target</b>	<b>Quarter 3 Evidence</b>	<b>Quarter 4 Planned Target</b>		<b>Quarter 4 Evidence</b>	<b>2016/2017</b>
											<b>2015-2016</b>										<b>2016-2017</b>

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Revenue Management	To increase revenue collection by 80% 2016	By replacing credit meter billing to token sales	debt collection	Harry Gwala Dam	600 000 00	Internal funding	1.1.Total percentage of revenue collected	Impact	Budget and treasury Office	85%	70% revenue collected	Report of monthly receipts	80% revenue collected	Report of monthly receipts	75% revenue collected	Report of monthly receipts	80% revenue collected	Report of monthly receipts	1.1.5. 85% revenue collected
	To increase revenue collection	By replacing credit meter billing to token sales	Smart meter tokens	Harry Gwala Dam			1.2 % of tokens activated to consumers	Outcome	Budget and treasury Office	New enabler	0% token sales - activation of token system	Report of monthly receipts	100% token sales	Report of monthly receipts	100 % token sales	Report of monthly receipts	100 % token sales	Report of monthly receipts	1.2.5. 100% OF token sales activated by June 2017
Budgeting, Reporting & Financial Systems	To facilitate the effective and efficient allocation of financial resources.	By coordinating the budget preparation process in line with the	Budget preparation	Harry Gwala Dm	150 000 00	Internal funding	1.3 Date in which Council approves the 2016/17 budget.	Activity	Budget and treasury Office	Approved 2015/16 Budget by May 2016.	Schedule of key deadlines tabled to council	Council resolution	None	None	Tabling 2016/17 draft budget	Council resolution	Approval of the 2016/17 budget	council resolution	1.3.5. Approved 2016 /17 Budget by May 2016,



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		approved Schedule of Key deadlines.																		
AFS	To prepare monthly financial statements	By preparing monthly financial statements to ensure reliable and timely financial information	Accounting Services (AFS)	Harry Gwala Dam	3 000 000 00	Internal funding	<b>1.4.</b> Date on which the AFS were prepared, consolidated and submitted to Auditor General by 30 September.	Activity	Budget and treasury Office	AFS prepared, consolidated and submitted to Auditor General by 30 September.	submit AFS 2014 /2015 to AG	Copy of receipt by AG	Interim financial statements	IFS	None	None	None	None	None	<b>1.4.5.</b> AFS Submitted to AG by 31 August 2017.

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Financ e Policie s	To Revie w financi al manag ement policie s in terms of the MFMA	By analys ing the existin g policie s to assess if they are still releva nt for operat ions of the munici pality.	Revie w of financi al manag ement policie s	Har ry Gw ala Dm	300 000 00	Inte rnal fun din g	<b>1.5.</b> Da te in which the policie s are adopt ed by counci l	Acti vity	Budge t and treasu ry Office	policy adopt ed by counci l by June 2016	None	Non e	None	Non e	Polic y revi ew	Atten dance regist er	Adoptio n of policie s	coun cil resol ution	<b>1.5.5.</b> policy adopt ed by counci l by June 2016
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## Organizational Performance Management System

### Context

The system allows for departmental performance reviews monthly, quarterly, bi-annually and annually. The Executive Committee performance reviews will be conducted quarterly and the Council and public review will be done annually.

The Municipal Manager will coordinate and ensure good quality of reporting and reviews and will also ensure conformity to reporting formats and check the reliability of reported information where possible.

In terms of auditing of performance reports, the municipality is established an Internal Audit Unit in a form of Shared Services Model. Also the Audit Committee was established in terms of section 166 of the Municipal Finance Management Act (No 56 of 2003).

### Legislation

The Municipal System Act No. 32 of 2000 holds that a municipality must-

- Establish a performance management system that is-
- Commensurate with its resources;
- Best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- Promote a culture of performance management among its political structures, political office bearers and councilors and in its administration and administer its affairs in an economical, effective, efficient and accountable manner.

### Development of performance management system

The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councilors appointed by the municipal council must-

- Manage the development of the municipality's performance management system;
- Assign responsibilities in this regard to the municipal manager

Submit the proposed system to the municipal council for adoption.

**Progress with regard to development / Implementation of PMS**

The District prides itself for managing to develop a system that is functionally and that is used by all concern as a tool that helps to measure the organizations performance.

Harry Gwala has revised its Performance Management System and as such has developed the Organisational Scorecard that will assist to measure the performance of the organization. Please see the attached document.

## **2016-2017 ORGANISATIONAL SCORECARDS**

Output No 3	N K P A	IDP Obj ecti ve Ref. No. 04 LED SO C 201 4	Focus Area	Object ive	Strate gies	Projec ts	Budg et Estim ate	KPI	Basel ine	2016/2017 ANNUAL TARGETS AND BUDGET								
										2015- 2016	Quart er 1	Q1 Evidenc e	Quart er 2	Q2 Evidenc e	Quarte r 3	Q3 Evidenc e	Quarter 4	Q4 Evidenc e
				Ensue effecti ve comm unicati on	By develo ping Newsl etter on quarte rly basis	Comm unicati ons		1.1. Num ber of newsl etter s devel oped and publi shed by 30 June 2014	4	1.2. 1.   Newsl etter of the previ ous quart er publis hed	1.2.1.1 Newslet ter Expendi ture report	1.2.   Newsl etter of the previo us quarte r publis hed	1.2.1. Newslet ter Expendi ture report	1.3.   Newsl etter of the previo us quarte r publish ed	1.3.1. Newslet ter Expendi ture report	1.4.   Newslett er of the previous quarter publishe d	1.4.1. Newslet ter Expendi ture report	1.1. 4 News letter s publi shed

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			<b>Municipal Capital Budget</b>	To implement all the capital projects identified for the current financial year as per the municipality's Integrated development plan	By spending the actual budget allocated for capital projects	Capital projects Expenditure		<b>1.2.</b> The percentage of municipality's capital budget actually spent on capital projects.		<b>1.2.1.</b> 15% of municipality's capital budget actually spent on capital projects.	<b>1.2.1.1.</b> Expenditure report <b>1.2.1.2.</b> Copy of budget	<b>1.2.2.</b> 25% of municipality's capital budget actually spent on capital projects.	<b>1.2.2.1.</b> Expenditure report <b>1.2.2.2.</b> Copy of budget	<b>1.2.3.</b> 75% of municipality's capital budget actually spent on capital projects.	<b>1.2.3.1.</b> Expenditure report <b>1.2.3.2.</b> Copy of budget	<b>1.2.4.</b> <b>100% of</b> municipality's capital budget actually spent on capital projects.	<b>1.2.4.1.</b> Expenditure report <b>1.2.4.2.</b> Copy of budget	<b>1.2.</b> 100% of municipality's capital budget actually spent on capital projects.
			<b>Water</b>	To ensure that households are provided with clean	By constant monitoring the implementation of water	Implementation of Water projects	Infrastucture	<b>1.3.</b> The percentage of households with access		<b>1.3.1.</b> None	<b>1.3.1.1.</b> N/A	<b>1.3.2.</b> 47% households with access to clean drinkable	<b>1.3.2.1.</b> Completion certificate	<b>1.3.3.</b> 21% households with access to clean drinkable	<b>1.3.3.1.</b> Completion certificate	<b>1.3.4.</b> 53% households with access to clean drinkable water	<b>1.3.4.1.</b> Completion certificate	<b>1.3.</b> 100% households with access to clean drink

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				drinka ble water by 2017	projec ts to ensur e that house holds have access to clean drinka ble water			s to water			water		water				able water	
			<b>Water</b>			Imple menta tion of Water projec ts	Infras tructur e	<b>1.4.</b> Num ber of hous ehold s with acces s to clean drink able water	241	<b>1.4.1.</b> None	<b>1.4.1.1.</b> N/A	<b>1.4.2.</b> 5944 house holds with access to clean drinka ble water	<b>1.4.2.1.</b> Comple tion certifica te	<b>1.4.3.</b> 2709 house holds with access to clean drinka ble water	<b>1.4.3.1.</b> Comple tion certifica te	<b>1.4.4.</b> 6735 househol ds with access to clean drinkabl e water	<b>1.4.4.1.</b> Comple tion certifica te	<b>1.4.</b> 1267 9 hous ehold s with acces s to clean drink able water
			<b>Pover ty and Unem ploym ent allevia tion</b>	To reduc e povert y and unem ploym ent during projec ts	By creati ng job opportu nities during the impla ntatio n of	EPWP and LED initiati ves	Infras tructur e and Devel opme nt Agen cy	<b>1.5.</b> Num ber of jobs creat ed throu gh LED and		<b>1.5.1.</b> Recrui tment of 200 EPWP Partici pants	<b>1.5.1.1.</b> Appoint ment letters	<b>1.5.2</b> 73 Jobs creat ed under Water and Sanita tion projec	<b>1.5.2.1.</b> Infrac tructure Commit tee report	<b>1.5.3.</b> 73 Jobs creat ed under Water and Sanitat ion project	<b>1.5.3.1.</b> Infrac tructure Commit tee report	<b>1.5.4. 74</b> Jobs Created under water and sanitatio n projects	<b>1.5.4.1.</b> Infrac tructure Commit tee report	<b>1.5.</b> 420 FTE's achie ved throu gh EPW P Ward Main



				imple menta tion throug h the EPWP and LED initiati ves	the projec ts throug h EPWP and LED progra mmes			EPW P initiat ives				ts		s				tenan ce Supp ort
			<b>Sanita tion</b>	To restor e dignit y to the comm unities throug h imple ment of the sanita tion projec ts identif ied in the IDP	By provid ing of impro ved ventila ted pits toilets	Install ation of VIP units	Infras tructur e	<b>1.6.</b> numb er of units comp leted	2636 Units comp leted	<b>1.6.1.</b> Suppl y chain proce ss and adver tising for the procu reme nt of the servic e provi der	<b>1.6.1.1.</b> Tender docume nt <b>1.6.1.2.</b> Advert	<b>1.6.2.</b> Appoi ntmen t of the servic e provid ers and handov er for constr uction	<b>1.6.2.1.</b> Appoint ment letter and Attenda nce Register	<b>1.6.3.1</b> 75 units constr ucted	<b>1.6.3.1.</b> Benefici ary list	<b>1.6.4.</b> 275 units construc ted	<b>1.6.4.1.</b> Benefici ary list	<b>1.6.</b> 450 units const ructed
				To impro ve the	By conve rting	Sewer born system	Infras tructur e	<b>1.7.</b> Num ber	WSP subm itted	N/A	N/A	<b>6.3.2.</b> 0.8km sewer	6.3.2.1. Professi onal	<b>6.3.3.</b> 1.2km sewer	6.3.3.1. Professi onal	<b>6.3.4.</b> 1.0km sewer	6.3.4.1. Professi onal	<b>6.3.5</b> 308 hous

				sanitation system as per the business plan	the VIP toilets to the water borne system			of households converted to sewer water borne system	to LGSE TA			pipeline network complete	Engineers Progress report 6.3.2.2. Infrastructure Committee Progress report.	pipeline network complete, installation of plumbing furniture in 108 VIP toilets and emptying/sealing of 200 VIP toilets pits	Engineers Progress report 6.3.3.2. Infrastructure Committee Progress report.	pipeline network complete, installation of plumbing furniture in 200 VIP toilets and emptying/sealing of 200 VIP toilets pits	Engineers Progress report 6.3.4.2. Infrastructure Committee Progress report.	holdings connected to water borne sewer system
				Develop the Workplace Skills Plan in order to address skills	By developing the Workplace Skills plan and submitting it	Workplace Skills Plan (WSP)		<b>1.8.D</b> ate in which the WSP is developed and submitted	WSP submitted to LGSE TA	None	N/A	<b>1.8.2.</b> Issue Memo to all HoDs to submit Skills audit form	<b>1.8.2.1.</b> Signed Memo	<b>1.8.3.S</b> ubmit WSP to LGSET A	<b>1.8.3.1.</b> Signed WSP	None	N/A	<b>1.8.5.1</b> WSP submitted to LGSE TA

				shortage within the District and ensure compliance with the municipality's Equity plan	to LGSET A			to LGSET A										
				By Developing the Equity plan and ensure that the municipality complies	Employment Equity			<b>1.9.</b> Number of people from employment equity target group employed in the three highest levels of management in	2 people from employment equity target groups employed in the three highest levels of management in compliance	None	N/A	<b>1.9.2.</b> Recruit and select 1 person from the EE target groups to be employed in the three highest levels of management .	<b>1.9.2.1.</b> Letter of appointment.	<b>1.9.3.</b> Recruit and select 1 person from the EE target groups to be employed in the three highest levels of management.	<b>1.9.3.1.</b> Letter of appointment.	None	N/A	<b>1.9.5.</b> 2 people from employment equity target groups employed in the three highest levels of management in compliance

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							compliance with the municipality's equity plan	with the municipality's approved Employment Equity Plan by 30 June 2017									with the municipality's approved Employment Equity Plan by 30 June 2017	
					By collecting information through skills audit	Implementation of workplace skills plan		<b>1.10.</b> Number of people trained	323 people trained	<b>1.10.1</b> . 50 people trained	<b>1.10.1.1</b> . Provisional Competence certificate	<b>1.10.2</b> . 50 people trained	<b>1.10.2.1</b> . Provisional Competence certificate	<b>1.10.3.</b> 50 people trained	<b>1.10.3.1</b> . Provisional Competence certificate	<b>1.10.4.</b> 50 people trained	<b>1.10.4.1</b> . Provisional Competence certificate	<b>1.10.</b> 5200 people trained
				To monitor water quality	By taking water samples to laboratory for analysis	Water Samples analysis	15825000	<b>1.11.</b> Number of water samples taken for analysis	200 Water samples taken	<b>1.11.1</b> . 50 Water Samples Taken for Analysis & share	<b>1.11.1.1</b> . Copies of Water samples results	<b>1.11.2</b> . 50 Water Samples Taken for Analysis & share	<b>1.11.2.1</b> . Copies of Water samples results	<b>1.11.3.</b> 50 Water Samples Taken for Analysis & share	<b>1.11.3.1</b> . Copies of Water samples results	<b>1.11.4.</b> 50 Water Samples Taken for Analysis & share results with	<b>1.11.4.1</b> . Copies of Water samples results	<b>1.11.</b> 5200 water samples taken for analysis

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							sed		result s with differ ent stake holde rs		results with differ ent stakeh olders		results with differ ent stakeh olders		different stakehol ders			
				To maximise debt collection	By implementing credit control and debt collection	Revenue enhancement		<b>1.12.</b> Percentage of revenue collected	85% revenue collected	<b>1.12.1.</b> 70% revenue collected	<b>1.12.1.1</b> . Report of monthly receipts	<b>1.12.2</b> . 80% revenue collected	<b>1.12.2.1</b> . Report of monthly receipts	<b>1.12.3.</b> 75% revenue collected	<b>1.12.3.1</b> . Report of monthly receipts	<b>1.12.4.</b> 80% revenue collected	<b>1.12.4.1</b> . Report of monthly receipts	<b>1.12.5.</b> 85% revenue collected
				To provide reliable and timely financial information for decision making	By preparing monthly financial statements	AFS		<b>1.13.</b> Date on which the AFS were prepared, consolidated and submitted to	Submit AFS 2014/2015 to AG	<b>1.13.1</b> . Submit AFS 2015/2016 to AG	<b>1.13.1.1</b> .1. Proof of submission	None	N/A	None	N/A	None	N/A	<b>1.13.5.</b> Submit AFS 2015/2016 to AG

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				purposes.				Audit or General										
				To implement Sukuma Sakhe programs in order to fight poverty and hunger	By ensuring that all Sukuma Sakhe programs are implemented	Sukuma Sakhe		<b>1.14.</b> Number of Operation Mbo held	4 Operation Mbo were held	<b>1.14.1</b> . 1 District Operation Mbo	<b>1.14.1.1</b> . Attendance Register <b>1.14.1.2</b> . Photos	<b>1.14.2</b> . 1 Local Operation Mbo	<b>1.14.2.1</b> . Attendance Register <b>1.14.2.2</b> . Photos	<b>1.14.3.</b> 1 Local Operation Mbo	<b>1.14.3.1</b> . Attendance Register <b>1.14.3.2</b> . Photos	<b>1.14.4. 1</b> Local Operation Mbo	<b>1.14.4.1</b> . Attendance Register <b>1.14.4.2</b> . Photos	<b>1.14.</b> 5. 4 Operation Mbo held
				By bringing a systematic, disciplined approach to evaluate and	Implementation of the risk-based internal audit plan 3)	Audit Assignments		<b>1.15.</b> Number of audit assignments completed as	4 audit assignments completed as per the appr	<b>1.15.1</b> . 1 Internal audit report submitted to Audit	<b>1.15.1.1</b> Minutes of the Audit Committee meeting. <b>2.</b> Proof of	<b>1.15.2</b> . 1 Internal audit report submitted to Audit comm	<b>1.15.2.1</b> . Minutes of the Audit Committee meeting. <b>1.15.2.2</b>	<b>1.15.3.</b> 1 Internal audit report submitted to Audit committee	<b>1.15.3.1</b> . Minutes of the Audit Committee meeting. <b>1.15.3.2</b>	<b>1.15.4. 1</b> Internal audit report submitted to Audit committee	<b>1.15.4.1</b> . Minutes of the Audit Committee meeting. <b>1.15.4.2</b>	<b>1.15.</b> 5. 4 Internal audit reports submitted to

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				improve the effectiveness of risk management, control and governance processes.	Report to the audit committee regularly			per the approved audit plan	oved audit plan.	committee	submission(Agenda Item)	ittee	. Proof of submission(Agenda Item)		. Proof of submission(Agenda Item)		. Proof of submission(Agenda Item)	Audit committee
				To obtain water abstraction and effluent discharge licenses	Registration of water use licence with DWA	Water Use license registration	800 000 00	<b>1.16.</b> Number of schemes with approved water use licences	0	<b>1.16.1</b> . Environmental Impact Assessment and Specialized studies	<b>1.16.1.1</b> . Progress report	<b>1.16.2</b> . Environmental Impact Assessment and Specialized studies continues	<b>1.16.2.1</b> .Progress report	<b>1.16.3.</b> Submission of EIAs to the DETEA for approval	<b>1.16.3.1</b> . Progress report	1.16.4.1. Confirmation letter	1.16.4.1 . Confirmation letter	<b>1.16.5.1</b> approved water use license
				To update the Infrast	By assembling a team	Assets verification	250 000 00	<b>1.16.1.</b> Number	4	<b>1.16.1</b> .Field investigation	<b>1.16.1.1</b> . Progress report	<b>1.16.2</b> . Field investigation	<b>1.16.2.1</b> . Progress report	<b>1.16.3.</b> Field investigation	<b>1.16.3.1</b> Progress report on field	<b>1.16.4.</b> Updating of the asset	<b>1.16.4.1</b> . completed asset	<b>1.16.5.4</b> Infrast

				structure of Asset Register for Accountability and Maintenance Purposes	of engineers to do physical and conditional assessment of assets			of infrastructure asset verification conducted	Asset verification conducted	n	on field investigation		on field investigation		investigation	register	register	ure asset Verification conducted Asset register Updated by June 2017
				To Ensure alternative water supply in cases where there is a reported problem within the schem	By providing tanked water to affected communities	Emergency Water Intervention	2 200 000 00	<b>1.17.</b> Turnaround time to respond to water emergencies	Respond to water emergencies within 24 hrs	<b>1.17.1</b> . Respond to water emergencies within 24 hrs	<b>1.17.1.1</b> . Customer care reports	<b>1.17.2</b> .Respond to water emergencies within 24 hrs	<b>1.17.2.1</b> . Customer care reports	<b>1.17.3.</b> Respond to water emergencies within 24 hrs	<b>1.17.3.1</b> . Customer care reports	<b>1.17.4.R</b> espond to water emergencies within 24 hrs	<b>1.17.4.1</b> .Responses within 24hrs	<b>1.17.5.</b> Respond to water emergencies within 24 hrs



				es														
				To ensure prompt response in dealing with sewer spillages in town area	By adhering to the turnaround time of 6 hours in compliance with municipal services commitment charter	Emergency Sewer Intervention	2 200 000 00	<b>1.18.</b> Turnaround time to respond to sewer emergencies	Respond to sewer emergencies within 6 hrs	<b>1.18.1</b> . Respond to water emergencies within 24 hrs	<b>1.18.1.1</b> . Responses within 24hrs	<b>1.18.2</b> . Respond to water emergencies within 24 hrs	<b>1.18.2.1</b> . Customer care reports	<b>1.18.3.</b> Respond to water emergencies within 24 hrs	<b>1.18.3.</b> Customer care reports	<b>1.18.4.</b> Respond to water emergencies within 24 hrs	<b>1.18.4.1</b> . Customer care reports	<b>1.18.5.</b> Respond to water emergencies within 24 hrs
				Improve the percentage of the Blue	By implementing the Blue and	Blue and Green drop		<b>1.19.</b> Percentage improvement in	69%	<b>1.19.1</b> . Analysis of the BDS Report	<b>1.19.1.1</b> . GDS Team Meeting Minute	<b>1.19.2</b> . Implementation of the	<b>1.19.2.1</b> . Quarterly Improvement	<b>1.19.3.</b> Implementation of the GDS	<b>1.19.3.1</b> . Quarterly Improvement	<b>1.19.4.</b> Implementation of the GDS Action	<b>1.19.4.1</b> . Quarterly Improvement	<b>1.19.5.</b> 15% Improvement

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				and Green status	Green action plan			the Blue and Green drop statuses	t and Development of Action Plan	s and Attendance Register	GDS Action Plan	Report submitted to the Portfolio Committee	Action Plan	Report submitted to the Portfolio Committee	Plan	Report submitted to the Portfolio Committee	on GDS	
				To provide a comprehensive approach to better integrate risk management into strategic decisions	By providing a methodology for managing institution-wide risks in a comprehensive and integrated	Implementation of a Risk Management Framework and Strategy and Plan	300000	<b>1.20.</b> Number of reports submitted to the RISK/MANCO and Audit Committee	Reports to RISK/MANCO	<b>1.20.1</b> . 2Risk Management reports prepared	<b>1.20.1.1</b> . MANCO RISK Committee meeting attendance register <b>1.20.1.2</b> . Signed minutes of the MANCO risk committee	1.20.2 . 2Risk Management reports prepared	<b>1.20.2.1</b> . MANCO RISK Committee meeting attendance register <b>1.20.2.2</b> . Signed minutes of the MANCO risk committee	<b>1.20.3.</b> 2Risk Management reports prepared	<b>1.20.3.1</b> . MANCO RISK Committee meeting attendance register <b>1.20.3.2</b> . Signed minutes of the MANCO risk committee	<b>1.20.4.</b> 2 Risk Management reports prepared	<b>1.20.4.1</b> . MANCO RISK Committee meeting attendance register <b>1.20.4.2</b> . Signed minutes of the MANCO risk committee	<b>1.20.5</b> 8- Reports to RISK/MANCO 4- Reports to Audit Committee

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				on making	mann er.					tee		tee		tee				
				To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	IDP		<b>1.21.</b> Number of IDP Road shows	14 IDP Road shows	<b>1.21.1.</b> Framework and Process Plan	<b>1.21.1.1.</b> . Exco resolution	<b>1.21.2.</b> . 9 IDP Road shows	<b>1.21.2.1.</b> . Attendance register	<b>1.21.3.</b> Developing of strategic matrix	<b>1.21.3.1.</b> .Council resolution on draft IDP	<b>1.21.4. 9</b> IDP Road shows	<b>1.21.4.1</b> .Attendance register	<b>1.21.5.</b> 14 IDP Road shows
				To determine the results and the Impact of	By conducting the baseline study and analysis	Performance information review	500 000 00	<b>1.22.</b> Date in which the Baseline study was	New enabler	<b>1.22.1.</b> . Collection of service deliver	<b>1.22.1.1.</b> . Baseline study template/ questionnaire	<b>1.22.2.</b> . Analysing the service deliver	<b>1.22.2.1.</b> . Baseline study report	None	N/A	None	N/A	<b>1.22.5.</b> Baseline study report completed

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				the services delivered to the community residing within the HGDM \ area of jurisdiction	ing the findings and reporting			cond ucted		ry data		ry data and reporting on findings							and by 2016

**2014-2015 ANNUAL PERFORMANCE RPORT**

OUT COM E 9	NATI ONA L KPA	OBJECTIVE (As per IDP)	PROJEC T NAME	INDICATOR	COMPARISON WITH PREVIOUS FINANCIAL YEAR		DEM AND	BAC KLO G	CURRENT FINANCIAL YEAR		STAT US Targe t met	MEASU RES TAKEN TO	PORTFOL IO OF EVIDENC E	ADJU STED BUDG ET
					2013/201 4 TARGET	2013/2014 ACTUAL			2014/2 015 (TARGE T)	2014/2 015 (ACTUA				

										L)	/ Target Not met	IMPROVE PERFORMANCE		
<b>INFRASTRUCTURE SERVICES</b>														
		To supply 241 households with clean potable water by 2014-15	Enhlanh leni Water Project	6.1. number of meters of rising main completed	Construction of 100kl Reservoir foundation, concrete walls.	Target Not met ( 0 km constructed)			241 HH connected with water by June 2015	Reservoir foundation, walls and roof completed. 400mm rising main pipeline complete	Target not met	The contractor could not commission the reservoir end 30 June 2015 due to non payment of some invoices from May 2015 and this was also caused by MIG funding exhausted in	1. Engineer's report with Photos 2. Project plan 3. Infrastructure committee report	R 854 570,00

												April/May 2015. Therefore the reservoir will be able to operate by end August 2015 and 241 HH will benefit from the reservoir		
		To implement bulk water supply for augmentation of existing water supply by June 2015	Underberg Bulk Water Supply Upgrade Phase 2	6.2.Number of kms of water pipe line completed	contractor appointed	Target met ( the contractor was appointed			laying of 1.5km water pipe line	The contractor was appointed	Target not met	Target was not met due to delay in supply chain processes. Construction to start in 2015/16 financial	1. Appointment letter 2. Project plan 3.Contractual documents	R -

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												1 year		
		To implement bulk water to benefit 1400 householdes by December 2014	Makhoba Housing Water Project	6.3.Date on which Commissioning and project hand over of Springfontein and Argyll was completed	0.5 ML resevoir completed and 1100m bulkpipe lines completed	Target met (0.5 ML resevoir completed and 1100m bulkpipe lines completed)			Yes , commissioning and handover of springfontein and Argyll completed	Makhoba (Springfontein) bulk water completed. Makhoba (Argyll) bulk water (water treatment plant,Pump station, rising main,resevoir) 90% complete	Target not met	Slow progresses by the contractor due to non payment of some invoices . The project will be completed within the 1st Quarter 2015/16 once the MIG funding is transferred end July 2015	1. Practical completion certificate for the Springfontein bulk water 2. Infrastructure Committee report and 3. Engineer's report with photos 4.Project plan	R 288 612,00



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		To implement water supply scheme to service 641 households by June 2016	Khukhulela Water Supply	6.4.Number of meters pipelines completed	500m of pipeline completed	Target not met (bid document was prepared)			The project was re-prioritized for 2015/2016 financial year	<b>Target not met (0)</b>	Target not met	The target was adjusted to zero during budget adjustment due to insufficient funds. It was then prioritized for 2015/2016 financial year	N/A	R 499 333,00
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		To implement water supply to service 5944 householdes by 2030	Greater Kilimon Water Supply Project	<p><b>6.1.1.</b> Number of MLs of reservoir completed</p> <p><b>6.1.2.</b> Number of Kls of reservoir completed</p> <p><b>6.1.3.</b> Pump station completed</p> <p><b>6.1.4.</b> Number of meters of pipeline completed</p>	45% Progress made towards the implemantation of the project (construction)	Target not met ( the contractor was appointed			Constr uction of 300ML Reserv oir and 300kl reservoir, pump station and 1400m pipeline	300 MI reservo ir and pump house structu res comple ted, 1400m bulk water pipelin e comple ted	Target not met	Slow progres s by the contrac tor. The contrac tor has been put under contrac tual terms accordi ng to GCC warning for non perform ance and if there is no improv ement the contrac t will be termina ted.	<p>1. Infrastruc ture Committ ee report and</p> <p>2. Enginneer's report with photos</p> <p>3. Project plan</p>	R 13 783 163. 00
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2016-2017 HGDM IDP (2012-2017 TERM)

		To implement water supply scheme to service 1654 householdes by July 2016	Greater Noman dlovu Water Supply Scheme	6.2. Number of kms of pipeline completed	2MI reservoir completed and 400m bulk pipeline, earthworks for pump station completed	2MI reservoir is complete.			construction of 3.5km pipeline completed	200kl galvanized reservoir and 2 pustations completed. 2500 m bulk water pipeline completed	Target not met	Construction of the weir not completed due to slow progress by contractor. Close monitoring will be done and the contractor to be put under terms and condition according to General Conditions Of Contract (GCC)	1. Infrastructure Committee report and 2. Engineer's report with photos 3. Project plan	R 620353.00
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2016-2017 HGDM IDP (2012-2017 TERM)

		To implement water supply scheme by 2017	Bulwer to Nkelabantwana and Nkumba Water	<b>6.3.1</b> Date on which the phase 1 Rudimentary was completed - <b>6.3.2.</b> Date on which the contractor was appointment for Phase 2 and site hand over.	Reticulation completed and Reservoir construction commenced at KwaShaya and Xosheyakhe	Reticulation was completed and Reservoir construction commenced at KwaShaya and Xosheyakhe)			Completion of phase 1 Rudimentary. Site hand over of phase 2	Phase 1 rudimentary reticulation completed. Phase 2 contractor appointed	Target met	N/A	1. Practical Completion certificate 2. Appointment letters 3. Signed Minutes for site progress meetings	R 5425949,00
		To implement water supply scheme by 2017	Greater Mbhuleweni Water Supply Project	<b>6.4.</b> Number of meters of bulk pipeline constructed	80% completion of construction of: 3 x Pump stations; WTW ; 2 x Storage Reservoirs (Prefabricated @ Ngudwini Dam)	Target not met (0%)			Construction of 6000m pipeline completed	Completed 9097m of water pipelines. Reservoir and pump house foundations completed.	Target met	N/A	1. Infrastructure Committee report 2. Engineer's report with photos 3. Project plan	R 2465417,00

2016-2017 HGDM IDP (2012-2017 TERM)

		To implement water supply scheme 2017	Ixopo - Mariantal Water Supply Project	<p><b>6.5.1.</b> Number of MLs of reservoir completed and</p> <p><b>6.5.2.</b> Number of water treatment plants completed.</p>	1500m bulk pipeline (Phase 1) and 3000m gravity main (phase 2) completed, 2ML concrete reservoir (Phase 3) 60% completed	1500m bulk pipeline (Phase 1) and 3000m gravity main (phase 2) completed, 2ML concrete reservoir (Phase 3) 60% completed			Completion of 2ML reservoir and water treatment plant.	2ML reservoir and water treatment plant completed	Target met	N/A	<p>1. Infrastructure Committee report and</p> <p>2. Engineer's report with photos</p> <p>3. Project plan</p>	R 9 157 635,00
		To implement water supply scheme 2017	Ithubalethu Water Supply	<p><b>6.6.1.</b> Number of Kl reservoir completed</p> <p><b>6.2.</b> Percentage of reservoir walls completed</p>	7000m pipe laying complete. Pump station complete and construction of 200kl still tank 90% complete	7000m pipe laying complete. Pump station complete and construction of 200kl still tank 90% complete			Completion of reservoir foundation and 40% reservoir walls for Phase 2.	Phase 2: 600kl reservoir foundation 100% and 100% reservoir walls completed	Target met	N/A	<p>1. Infrastructure Committee report and</p> <p>2. Engineer's report with photos</p> <p>3. Project plan</p>	R 537 095.00

2016-2017 HGDM IDP (2012-2017 TERM)

		To implement water supply scheme	Ncakubana Water Supply Project	<p><b>6.7.1.</b> Number of KI reservoir completed</p> <p><b>6.7.2.</b> % completion of foundation and slabs for the package plant.</p> <p><b>6.7.3.</b> % completion of reservoir walls</p>	Complete 1 300m pipe laying, complete 2 boreholes installation	Target met (Complete 1 300m pipe laying, complete 2 boreholes installation )			100% complete foundation and slabs for the package plant. 20% reservoir walls	500kl & 200kl reservoir foundations 100% complete and concrete walls for 500kl are 100% completed, 200kl reservoir 75% and package plant slab 50% complete	Target met	N/A	<p>1. Infrastructure Committee report and</p> <p>2. Engineer's report with photos</p> <p>3. Project plan</p>	R 7 815 472,00
		To implement water supply scheme	Chibini Water Supply Project	<p><b>6.8.1.</b> Contractor was appointed</p> <p><b>6.8.2.</b> Number of kms of reticulation</p>	1MI reservoir constructed and 1 400m pipe laying	Target met (1MI reservoir constructed and 1 400m pipe laying are			Construction of 6km reticulation pipeline.	Phase 3 contractor appointed for Chibini internal	Target met	N/A	<p>1. Appointment letter</p> <p>2. Engineer's report</p>	R 5 603 916,00

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				pipeline completed.	completed	completed)				water reticulation, 6km water reticulation pipelines completed			with photos 3. Project plan	
		To implement water supply scheme	Ufafa Water Supply Project	<p><b>6.9.1.</b> Number of meters of Bulk pipeline completed from Chibini reservoir to Ntakama reservoir,</p> <p><b>6.9.2.</b> Number of kms of water reticulation completed.</p>	N/A	N/A			Completion of 1500m Bulk pipeline from Chibini reservoir to Ntakama reservoir, completion of 2km water reticulation.	5200m bulk water pipeline and reticulation is 7800m	Target met	N/A	<p>1. Infrastructure Committee report and</p> <p>2. Engineer's report with photos</p> <p>3. Project plan</p>	R 4860423,00

		To implement water supply scheme	Clydesdale Water Reticulation (Umzimkulu Bulk Supply)	<b>6.10.1.</b> Number of stand pipes completed and <b>6.10.2.</b> advertisement of another 50 stand pipes					Completion of 635 stand pipes and Advertisement of another 50 stand pipes.	650 standpipes completed. Phase 2 advertised for the construction of reservoir and additional 50 standpipes	Target met	N/A	1. Advertisement 2. Infrastructure Committee report and 3. Engineer's report with photos  4. Practical completion certificate	R 3 673 947,00
<b>BASIC SERVICE DELIVERY</b>		To implement water supply scheme by June 2015	Mnqumeni (Santambe) Water Supply Project Phase 3D	6.11. Number of MLs and kls of reservoir foundation completed	N/A	N/A			Completion of 2ML and 100kl reservoir foundation	2ML is 80% complete and 100kl reservoirs foundations is 50% complete	Target not met	Slow progress by the contractor due to non payment of some invoices. The project will be completed within	1. Infrastructure Committee report and 2. Engineer's report with photos 3. Project plan	R 16 875 399,00



2016-2017 HGDM IDP (2012-2017 TERM)

												the 1st Quarter 2015/16 once the MIG funding is transferred end July 2015		
		To implement water supply scheme by 2020	Greater Summerville Water Project	<b>6.12.1.</b> Number of kms bulk pipeline completed and <b>6.12.2.</b> Number of MLs of reservoir foundation completed	N/A	N/A			Completion of 3km bulk pipeline and 2ML reservoir foundation	3km bulk water pipelines and 2ML reservoir foundation completed	Target met.	N/A	1. Infrastructure Committee report and 2. Engineer's report with photos 3. Project plan	R 10 000 000,00
IMPROVED ACCESS TO BASIC SERVICES		to implement water supply scheme to service 62 households by June 2014	KwaTshaka Rural Water Supply (MACH UNWINI)	<b>6.13.1.</b> Number of kms of bulk water pipeline completed and <b>6.13.2.</b> pump house completion	1 400m bulk pipeline completed	Target not met (Excavation, pipelaying and foundation is completed)			Complete 3.05km bulk water pipeline and pump house.	3.05km bulk (gravity main) water pipeline and pump house complete	Target met	N/A	1. completion certificate with photos	R 1 255 070.00

									ted					
		To implement water supply scheme	KwaMeyi-Theekloof of Water Supply	<b>6.14.</b> Number of kms of pipeline completed.	100% Construction of project phase 1, 10 km bulk pipeline cumulative	Target met KwaMeyi-Theekloof(Verkant) phase 1 is completed			Completion of 2 reservoir foundation. Completion of 14.6km pipeline	Reservoirs foundations and 14,6km water pipelines completed	Target met	N/A	1. Infrastructure Committee report and 2. Engineer's report with photos 3. Project plan	R 14 435 660,00
		To implement water supply scheme	Mangwani Water Supply Project	<b>6.15.</b> % of the water treatment plant completion	Complete 200kl reservoir, 800m bulk pipeline, install raw water pump, complete brick structure to house package plant	Target not met (the contractor for 200kl reservoir was appointed on the 11 Of June.)			Construction of weir, reservoir completed and 80% of water treatment plant	Construction of weir, reservoir and water treatment plant completed and under commissioning	Target met.	N/A	1. Infrastructure Committee report and 2. Engineer's report with photos 3. project plan	7 668 798,00

2016-2017 HGDM IDP (2012-2017 TERM)

		To implement water supply scheme	Pakkies Ext Phase 2	<p><b>6.16.1.</b> Number of kms of reticulation pipeline completed</p> <p><b>6.16.2.</b> Number of communal standpipes completed</p>	Complete 7000m bulk pipeline and 200kl resevoir, install raw water pump, complete brick structure to house package plant	Target met (7000m bulk pipeline and 200kl resevoir, install raw water pump, complete brick structure to house package plant)			Complete 7km reticulation pipeline and 20 communal standpipes	7km water reticulation pipelines and 20 communal standpipes completed	Target met	N/A	<p>1. Infrastructure Committee report and</p> <p>2. Engineer's report with photos</p>	1 110 033,00
		To implement water supply scheme	Mqatsheni Water Supply Project	<p><b>6.17.1.</b> Number of kms of Mqatsheni reticulation pipeline completed</p> <p><b>6.17.2.</b> Number of stand pipes installed</p>	1 detailed design and Bid document completed	Target met(1 detailed design and Bid document was completed)			Completion of 23km Mqatsheni reticulation pipeline and installation of 40 stand pipes	21.4 km Mqatsheni water reticulation pipelines and 40 standpipes installation completed	Target not met	The Engineer requested an extension of time due to the strike within the supplier industry.	<p>1. Infrastructure Committee report and</p> <p>2. Engineer's report with photos</p> <p>3. Project plan</p>	8 737 065,00

2016-2017 HGDM IDP (2012-2017 TERM)

		To implement water supply scheme	Mkhunya Water Project	<p><b>6.18.1.</b> Number of kls of galvanized reservoir completed</p> <p><b>6.18.2.</b> Completion of upgrading of water package plant</p> <p><b>6.18.3.</b> Number of meters of pipe laid.</p>	1 detailed design and Bid document completed	Target met(1 detailed design and Bid document was completed)			Installation of 250kl galvanized reservoir	Package plant is 100%, 7800m bulk water pipelines and 250kl steel reservoir completed	Target met.	N/A	<p>1. Infrastructure Committee report and</p> <p>2. Engineer's report with photos</p> <p>3. project plan</p>	8 809 212,00
		To implement water supply scheme	Greater Paninkukhu	<p><b>6.19.1.</b> Number of rudimentary water supply schemes completed at Zadungeni, Esicelweni, Nyanisweni and KwaMaduna and</p> <p><b>6.19.2.</b> Number of boreholes equipped at KwaSenti and Bomvini /Mncweba</p>	20% Construction of project phase	Target met ( 20% construction completed)			Completion of 4 Rudimentary water supply and equipping 2 boreholes for drought relief.	Rudimentary water reticulation completed.	Target met	N/A	<p>1. Infrastructure Committee report and</p> <p>2. Engineer's report with photos</p>	10 153 438,00

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			for drought relief.											
		To improve water supply in Ingwe and uBuhlebezwe areas	Stephen Dlamini dam	6.19.1. % completion of gauging weir for the Bulwer emergency intervention water supply 6.19.2. Number of advanced infrastructure contractors appointed	N/A	N/A			100% completion of gauging weir for the Bulwer emergency intervention water supply and appointment of 4 advanced infrastructure contracts	Gauging weir for the Bulwer emergency water supply 100% completed. 4 contractors for advance infrastructure appointed	Target met	N/A	1. Appointment letter 2. Close out report 3. completion certificates	R 58 200 000
		To implement water borne sewer by 2016	Horseshoe Sanitation Project - New	6.20. Number of HH connected to sewer system	618 households emptied 80 households connecte	Target Not met (The new appointment is awaiting the adjudicatio			Connection of 150 HH to sewer system	150 HH were connected to water	Target not met	Sewer connection was not completed due to payment	1. Infrastructure Committee progress report 2.	R 3 638 718. 00

					d to sewer system.	n)							t delays. MIG funds were exhausted which led to the contractor to stop working . The connection of 150 HH scheduled to be completed within the 1st quarter 2015/16	Enginee`s report 3.project plan	
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2016-2017 HGDM IDP (2012-2017 TERM)

		to upgrade existing infrastructure to service 1392 households by June 2016	Umzimkulu Sewer Upgrade Phase 2	<b>6.21.1</b> Number of meters of reticulation completed <b>6.21.2.</b> Completion of upgrading of sewer pump station	40% Construction	Target not met (0%)			The project was re-prioritized for 2015/2016 financial year	The project was re-prioritized for 2015/2016 financial year	Target not met	The project was re-prioritized for 2015/2016 financial year	N/A	R 1 675 835,00
		To implement all the VIP sanitation project identified by the business plan by 2017	Ingwe Households Sanitation Project	<b>6.22.</b> Number of VIP units installed	1100 units constructed	Target Not met ( 850 units were completed)			1044 units constructed	890 units constructed	Target not met	There were delays due to non payment of contractors and material suppliers. There is a plan in place with Rural development to assist in the	1. Happy letters 2. Infrastructure Committee progress report	R 5 847 814

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											sanitati on backlog for 2015/2 016 financia l year.			
		to implement all the VIP sanitation project identified by the business plan by 2020	Greater Umzimkulu Sanitation Project	<b>6.23.</b> Number of VIP units installed	1 667 units completed	Target met (1 667 units were completed)			1092 Units completed	1092 units completed	Target met	N/A	1. Happy letters 2. Infrastructure Committee progress report	R 11 083 620,00
		To implement all the VIP sanitation project identified by the business plan by 2017	Ubuhle bezwe Sanitation backlog eradication	<b>6.24.</b> Number of VIP units installed	1212 Units constructed	Target not met (962 units were completed)			600 units will be constructed	600 units completed	Target met	N/A	1. Happy letters 2. Infrastructure Committee progress report	R 5 213 540,00



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		to implement disaster management center by November 2015	Disaster Management Centre	<b>6.25.</b> Percentage Completion of construction of the Disaster management centre	Complete Disaster Management Centre by June 2014	Target not met (walls were completed)			100% complete Disaster Management Centre by October 2014	Disaster Management Centre was completed and handed over by October 2014	Target met	N/A	1. Practical completion certificate 2. Photos	R 7.252.399m
<b>WATER SERVICES</b>														
		To ensure the functionality of the infrastructure for water and sanitation schemes	Ubuhe bezwe Schemes refurbishment	<b>4.13.</b> Number of water schemes Refurbished	100% completion of refurbishment of 2 schemes.	Target met (100%)			4 water schemes Refurbished	7 water schemes Refurbished	Target exceeded	N/A	1. Detailed fault report with refurbishment instructions signed by Hod/delegate 2. Post refurbishment report signed by Hod 3. Expendit	R 4996121.00

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													ure report	
		to ensure the functionality of the infrastructure for water and sanitation schemes	Umzimkulu Schemes refurbishments	<b>4.14.</b> Number of water schemes Refurbished	100% completion of refurbishment of 2 schemes	Target met (100%)			4 water schemes Refurbished	11 water schemes Refurbished	Target exceeded	N/A	1. Detailed fault report with refurbishment instructions signed by Hod/delegate 2. Post refurbishment report signed by Hod 3. Expenditure report	R 5712441.00
		to ensure the functionality of the infrastructure for water and sanitation schemes	Ingwe Schemes Refurbishment	<b>4.15.</b> Number of water schemes Refurbished	100% completion of refurbishment of 2 schemes.	Target met (100%)			4 water schemes Refurbished	2 water schemes Refurbished	Target not met	Due to overload of work to be done the contractor	1. Detailed fault report with refurbishment instructions signed	R 3209489.00

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												could not complete all the scheduled jobs and we have reduced the scope of work	by Hod/delegate 2. Post refurbishment report signed by Hod 3. Expenditure report	
		to ensure the functionality of the infrastructure for water and sanitation schemes	Greater Kokstad Schemes Refurbishments	<b>4.15.</b> Number of water schemes Refurbished	100% completion of refurbishment of 2 schemes.	Target met (100%)			4 water schemes Refurbished	3 water schemes Refurbished	Target not met	Due to overload of work to be done the contractor could not complete all the scheduled jobs and we have reduced the scope	1. Detailed fault report with refurbishment instructions signed by Hod/delegate 2. Post refurbishment report signed by Hod 3. Expenditure	R 3762429.00

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												of work	report	
		to ensure the functionality of the infrastructure for water and sanitation schemes	KwaSan i Schemes Refurbishments	<b>4.16.</b> Number of water schemes Refurbished	100% completion of refurbishment of 2 schemes.	Target met (100%)			4 water schemes Refurbished	4 water schemes were Refurbished	Target met	N/A	1. Detailed fault report with refurbishment instructions signed by Hod/delegate 2. Post refurbishment report signed by Hod 3. Expenditure report	R 938 384.00
		to ensure the functionality of the infrastructure for water and sanitation schemes	Ubuhezwe Schemes maintenance	<b>4.17.</b> Number of water schemes maintained	100% completion of maintenance of 12 schemes.  2 day	Target met (100%)			12 water schemes maintained	12 water schemes were maintained	Target met	N/A	1. Detailed fault report with refurbishment instructions signed	R 1 301 151.00

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					turn around time on all repairs required.								by Hod/ delegate 2. Post refurbishment report signed by Hod 3. Expenditure report	
		to ensure the functionality of the infrastructure for water and sanitation schemes	Umzimkhulu Schemes maintenance	<b>4. 18.</b> Number of water schemes maintained	100% completion of maintenance of 80 schemes.  2 day turn around time on all repairs required.	Target met (100%)			80 water schemes maintained	80 water schemes maintained	Target met	N/A	1. Detailed fault report with refurbishment instructions signed by Hod/ delegate 2. Post refurbishment report signed by Hod 3. Expenditure	R 3 359 418.00

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													report	
		to ensure the functionality of the infrastructure for water and sanitation schemes	Ingwe Schemes maintenance	<b>4.19.</b> Number of water schemes maintained	100% completion of maintenance of 28 schemes.  2 day turn around time on all repairs required.	Target met (100%)			28 water schemes maintained	12 water schemes were maintained	Target not met 12 water schemes were maintained	N/A	1. Detailed fault report with refurbishment instructions signed by Hod/delegate 2. Post refurbishment report signed by Hod 3. Expenditure report	R 1 455 669. 00
		to ensure the functionality of the infrastructure for water and sanitation schemes	Greater Kokstad Schemes maintenance	<b>4.20.</b> Number of water schemes maintained	100% completion of maintenance of 32 schemes.  2 day turn around	Target met( 100%			13 water schemes maintained	13 water schemes were maintained	Target met	N/A	1. Detailed fault report with refurbishment instructions signed by	R 2 849 606. 00

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					time on all repairs required.									Hod/delegate 2. Post refurbishment report signed by Hod 3. Expenditure report	
		to ensure the functionality of the infrastructure for water and sanitation schemes	KwaSani Schemes maintenance	<b>4.21.</b> Number of water schemes maintained	100% completion of maintenance of 6 schemes.  2 day turn around time on all repairs required.	Target met ( 100%			6 water schemes maintained	6 water schemes were maintained	Target met	N/A	1. Detailed fault report with refurbishment instructions signed by Hod/delegate 2. Post refurbishment report signed by Hod 3. Expenditure report	R 505 622.00	

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		to ensure the functionality of the infrastructure for water and sanitation schemes	Maintenance of electrical and mechanical infrastructure	<b>4.22.</b> Number of schemes maintained	100% completion of refurbishment of 50 schemes.	Target met ( 100%			48 schemes maintained	48 schemes were maintained	Target met	N/A	1. Detailed fault report with refurbishment instructions signed by Hod/delegate 2. Post refurbishment report signed by Hod 3. Expenditure report	R 4 789 618.00
		To ensure the functionality of the infrastructure for water and sanitation schemes	Bulk Water Supply	<b>4.23.</b> Number of Monthly water consumption & discharge per system	12 Monthly water consumption & discharge per system	Target met ( 12)			12 Monthly water consumption & discharge per system	12 Consumption reports were submitted to portfolio committee	Target met	N/A	1. Quarterly report signed by HOD/delegate. 2. Signed consumption report by Hod/delegate	R 4 000 000.00



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													3. Expenditure report	
			Chemical Supply	4.24. Number of Consumption report	12 supply vs. consumption reports generated per system	Target met (12).			4 Chemical supply Consumption report generated	4 Consumption reports were submitted to portfolio committee	Target met	N/A	1. Quarterly report signed by HOD/ delegate. 2. Signed consumption report by Hod/ delegate. 3. Expenditure report	R 3 656 087 00
		To deal with the water lose and uncount for water within the district	Installation of Water Meters	4.25. Number of water meters installed	700 water meters installed	Target not met. (Meter audit was conducted )			600 meters installed	931 meters were installed	Target Exceeded	N/A	1. Report signed by HOD/ Delegate 2. Expenditure report 3. Installation report signed by Hod/ delegate	R 2 500 000. 00

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			Installation of bulk water meters	<b>4.26.</b> Number of Bulk water meters installed	50 Bulk water meters installed	Target not met. ( 0)			20 Bulk water meters installed	13 Bulk water meters installed	Target not met	Due to delays from the supplier . The order has been placed and they will be delivered and installed in the first quarter 2015/16 F/Y)	1. Portfolio Committee Minutes and 2. Invoice	R 1 770 000 00
		to ensure the functionality of the infrastructure for water and sanitation schemes	Water intervention	<b>4.27.</b> Date in which the water tanker is procured	360 x 10000 l water loads distributed	Target met. ( 500 x 10 000 l) loads distributed			Procurement and delivery of water tanker	Truck has been procured and delivered	Target met	N/A	1. Invoice and 2. Delivery note (File 2/2 O&M VW)	4 290 461,00

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			Sewer Intervention	<b>4.28.</b> Date in which the water tanker is procured	500 x 7000 l sewer truck loads emptied	Target met ( 600 x 7000 l) loads emptied			Procurement and delivery of Honeyucker	Truck has been procured and delivered	Target met	N/A	Invoice and Delivery note (File 2/2 O&M VW)	3 769 220,00
		To ensure that all prioritised projects in the IDP have approved Business Plans and are implemented in line with it.	Development of project business plans as per priority list and monitoring	<b>4.9.</b> Number of completed projects Business plan approved by council	4 Business Plans approved by DWA.	Target not met (Service provider was appointed and the business plan is in place)			4 completed projects Business plan approved by council	3 Feasibility studies were completed	Target not met	There were unexpected delays due to lack of information from about existing infrastructure. The project will be finalised in the next financial year.	1. Feasibility study (Ixopo Bulk Sewer infrastructure investigation). 2. Feasibility study (Umzimkhulu Bulk Water and Sewer infrastructure Investigation). 3.	R 347 896 00

SOCIAL AND DEVELOPMENT SERVICES														
DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure continuous and Sustainable Operation of the DM information and Communication System by 2014.	Procurement Of additional equipment for the DMICS awaiting the completion of Disaster Management centre	<b>1.1.</b> Equipment procured and intalled 2014/12/01	Upgraded and Fully Maintained Information and Communication System				Equipment procured and intalled 2014/12/01	Equipment was procured and intalled in April 2015	Target met	N/A	invoice/delivery note	734 443
		To Facillitate Procurement of Fire Beaters	Procurement of Fire Beaters	<b>1.2.</b> Number of fire beaters distributed	300 fire beaters procured and distributed to relevant stakeholders.	Target not met (200 fire beaters were procured).			50 fire beaters distributed	200 fire beaters procured	Target met	N/A	Invoice/Delivery note	R 59 500

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		To conduct 12 Community Awareness campaigns on Disaster Management	Disaster Management Awareness Campaigns	1.3. Number of awareness campaigns conducted	12 Disaster awareness campaigns conducted	Target met (12 Disaster awareness campaigns were conducted)			12 Disaster awareness campaigns conducted	12 Disaster awareness campaigns were conducted	Target met	N/A	1. Attendance registers	R -
		To ensure that the Disaster Management Forum convenes once a quarter	Disaster Management Forum	1.4. Number of Forum meetings held	4 Disaster Management forums held	4 Disaster Management forums were held			4 Forum meetings held	4 Disaster Management forums were held	Target met	N/A	1. Attendance registers 2. Minutes	R 7 045. 00
		To engage disaster management volunteers during disaster incidents	Disaster Management volunteer unit engagement	1.5. Number of volunteer engaged on disaster incidents	40 Disaster Management Volunteers engaged on disaster incidents/ other activities	40 Disaster Management Volunteers were engaged on disaster incidents/ other activities			Number of volunteer engaged on disaster incidents	The district municipality engaged volunteers in disaster management as the need arised	Target met	N/A	Attendance Register	R 750 000 00

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		Acquisition of Disaster Relief Material	Acquisition of Relief Material by SCM, monitoring and Dispatch by ECS	1.6. Number of blankets, mattresses, plastic sheets and food parcels	9 relief material stock acquired	9 relief material stock was acquired			600 blankets, 600 mattresses, 600 plastic sheets and 90 food parcels	600 blankets, 600 mattresses and 90 food parcels	Target met	Plastic sheets were not procured because there was still stock available.	1. Expenditure report	R 734 443
		Installation of Lightning Conductor Infrastructure	Supply and Installation of Lightning Conductors	1.7. Number of lightning conductors installed	300 lightning conductors installed and erected	Target not met (0)			50 lightning conductors to be installed	60 lightning conductors installed	Target Exceeded	N/A	1. Signed certificate for installed lightning conductors 2. Expenditure report	R 300 000 00
		To provide furniture for the Disaster Management Centre	Procurement of Furniture for the Disaster Management Center	1.8. Date on which the Disaster Management Furniture	N/A	N/A			Disaster Management Furniture procured in December 2014	Furniture was supplied and installed in the DCM during the month of May	Target met	N/A	1. Photos 2. Expenditure report	R 0 00

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										2014				
		To conduct 12 Health and Hygiene Awareness Campaigns Annually	Health and Hygiene Awareness Campaigns	<b>1.10.</b> Number of awareness campaigns conducted	12 awareness campaigns conducted	Target met (12 awareness campaigns were conducted)			12 awareness campaigns conducted	12 awareness campaigns were conducted	Target met	N/A	1. Attendance register	R 29 900 00
		To manage, control and monitor exhumations and reburial or disposal of human remains	Disposal Of the dead (Human Remains)	<b>1.11.</b> % of application received	Received exhumations, pauper and destitute burials attended to within 48 hrs	Target met (100% of Received exhumations, pauper and destitute burials attended to within 48 hrs).			100% of application received attended to within 48 hrs	100% of application received were attended to within 48 hrs	Target met	N/A	Request from Local Municipalities, ID Copies, Death certificates and proof of residents	21 900 00
		To Facillitate and Coordinate Greenest Municipality Competition	Conduct Greenest Municipality Competition	<b>1.12.</b> Number of Greenest competition held	1 Competition Held	Target met (1 Competition was Held).			1 Greenest competition held	1 Greenest competition was held	Target met	N/A	1. Attendance register	R 300 000 00

2016-2017 HGDM IDP (2012-2017 TERM)

		To Facilitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	Investigation of Communicable diseases, Food and Chemical Poisoning	<b>1.13.</b> % of cases of Communicable diseases, Food and Chemical Poisoning received and Investigation	100% of cases Communicable diseases, Food and Chemical Poisoning reports attended, investigated and closed successfully	Target met (100% of Communicable diseases, Food and Chemical Poisoning reports were attended investigated and closed successfully)			100% of Communicable diseases, Food and Chemical Poisoning reports attended investigated and closed successfully	100% of Communicable diseases, Food and Chemical Poisoning reports were attended investigated and closed successfully	Target met	N/A	1. Investigation report	R 10 000 00
		To ensure fifteen (15) food safety workshops are Conducted to street traders	Educate and Train Food Street Traders on handling of foodstuffs & hygiene	<b>1.14.</b> Number of street traders' workshops on food safety conducted.	16 Street Traders workshops conducted	Target met (16 Street Traders workshops were conducted)			12 Street Traders workshops conducted	16 Street Traders workshops were conducted	Target met	N/A	1. Attendance registers	R 5000. 00



2016-2017 HGDM IDP (2012-2017 TERM)

		To ensure Municipal Health Services Forum sits on quarterly basis	Four (4) Meetings of the District Municipal Health Services Forum annually	<b>1.15.</b> number of Forum meetings held	4 Municipal Health Services Forums meetings held	Target met (4 Municipal Health Services Forums meetings held)			4 Forum meetings held	4 Forum meetings were held	Target met	N/A	1. Attendance registers	R 1260.00
		To improve water quality	Water Samples analysis	<b>1. 16.</b> Number of water samples taken for analysis	200 water samples taken for analysis	Target met (257 water samples taken for analysis)			200 water samples taken for analysis	221 water samples were conducted	Target met	N/A	1. Water samples lab results	R 149342
		To conduct clean up campaign	Clean up campaigns	<b>1.17.</b> Number of clean up campaign conducted	4 Clean-up Campaigns Held	Target met (4 Clean-up Campaigns were Held)			4 clean up campaign conducted	4 clean up campaign were conducted	Target met	N/A	1. Attendance Registers and 2. photos	R 127100

2016-2017 HGDM IDP (2012-2017 TERM)

		To create an environment for the development of the youth through education	Back to School Drive	<b>1.18.</b> 5 schools to be visited	14 schools visited and supported by the back-to-school campaign .	Target not met (0)			5 schools to be visited	1 Schools were visited and an event was held awarding performance of 17 best performing learners and schools	Target met	N/A	1. Photos 2. Expenditure report	R 43 000 00
		To contribute positively towards skills development of our youth and investing in scarce skills	Community Bursaries	<b>1.19.</b> Number of learners awarded with bursaries	60 students awarded bursaries timeously .	Target met (60 students were awarded bursaries timeously).			60 Learners provided financial support	99 students received registration fee	Target Exceeded	N/A	1. List of learners 2. Proof of payments	R 313 185

2016-2017 HGDM IDP (2012-2017 TERM)

			CUBAN Bursaries	<b>1.20.</b> Number of Students Funded to study medicine in Cuba received their payments	6 students Funded to study medicine in Cuba	6 students Funded to study medicine in Cuba received their payments			6 Students Funded to study medicine in Cuba received their payments	6 Students Funded to study medicine in Cuba received their payments	Target met	N/A	1. List of learners 2. Proof of payments	R 180 000
			Golden Games	<b>1.23.</b> Participated in 1 district golden games By July 2014	Participated in 1 district golden games By July 2014	Target met (HGDM participated in District Senior Citizens Golden games and Provincial games)			Participated in 1 district golden games By July 2014	HGDM participated in District Senior Citizens Golden games and Provincial games	Target met	N/A	1. Photos 2. Expenditure report	R 172 882
			Cultural Festival	<b>1. 24.</b> Number of cultural festival held by Dec	1 Maskhndi Festival held	Target met (1 Maskhndi was held by December)			1 cultural festival held by Dec 2014	1 cultural festival was held by Dec 2014	Target met	N/A	1. Photos 2. Attendance registers	R 144 623

2016-2017 HGDM IDP (2012-2017 TERM)

			Umkhosi Womhlanga	<b>1.25.</b> Date on which HGDM participated in umkhosi womhlanga	Participated in umkhosi womhlanga by September 2013	HGDM participated in umkhosi womhlanga by September 2013			Participated in umkhosi womhlanga by September 2014	HGDM participated in umkhosi womhlanga by September 2014	Target met	N/A	1. Photos 2. Expenditure report	R 49 847
		To ensure that forums that deal with special programs elderly, disability, and men's forum are convened to deliberate on issues facing them	Elderly Forum meetings	<b>1.26.</b> Number of meetings held	4 meetings held	Target met (4 meetings were held)			4 meetings held	4 meetings were held	Target met	N/A	1. Minutes 2. Attendance registers	R 13 080
			Disability Forum meetings & Capacity building	<b>1.27.</b> Number of meetings held	2 meetings held	Target met (2 meetings held)			4 Disability forum meetings held	2 meetings were held( 1 elderly forum and a disability summit )	Target not met	Due to the dysfunctional structure, the 4 disability forums could not sit as planned . The target will be revised in the next	1. Minutes 2. Attendance registers	R 300 760

2016-2017 HGDM IDP (2012-2017 TERM)

											financial year.		
		Disability day	<b>1. 28.</b> Date on which the Disability day was held	Disability day held	Target met (Disability day was held)			Disability day held by Dec 2014	Disability day was held by Dec 2014	Target met	N/A	1. Photos 2. Expenditure report	
		Men's Forum	<b>1. 30.</b> Number of meetings held	2 meetings held	Target met (2 meetings were held)			4 meetings held	4 meetings were held	Target met	N/A	1. Minutes 2. Attendance registers	131 542
		Men's summit	<b>1. 32.</b> Date on which the Men's summit was hosted	N/A	N/A			Men's summit hosted by July 2014	Men's summit was hosted by July 2014	Target met	N/A	1. Photos 2. Expenditure report	
		To host the womens' summit	Women's summit	<b>1. 33.</b> Date on which the Women's summit was hosted	N/A	N/A		Women's summit hosted by August 2014	Women's summit was hosted by August 2014	Target met	N/A	1. Photos 2. Expenditure report	156 950

2016-2017 HGDM IDP (2012-2017 TERM)

		To promote rural horse riding within the district	Dundee July	<b>1.34.</b> Date on HGDM participated in the Dundee July	Participated in the Dundee July	HGDM participated in the Dundee July			Participated in the Dundee July competition by July 2014	HGDM participated in the Dundee July competition by July 2014	Target met	N/A	1. Photos 2. Expenditure report	R 44 948
		To promote rural horse riding within the district	Summer Cup	<b>1. 35.</b> Date on which HGDM participated in the Summer Cup competition	1 Mayoral Cups hosted	1 Mayoral Cups was hosted			Participated in the Summer Cup competition by November 2014	Mayoral cup was hosted by September 2014	Target met	N/A	1. Photos 2. Expenditure report 3. Attendance register	R 1000 000 00
		To ensure that HGD municipality` participation in SALGA games	Sport Development	<b>1. 36.</b> Date on which HGDM participated in SALGA games	Host and Participate in the KZN Salga Games.	Target met (HGDM hosted and Participated in the KZN Salga Games).			Participated in SALGA games December 2014	HGDM participated in SALGA games December 2014	Target met	N/A	1. Photos 2. Expenditure report 3. Attendance register	R 3 045 777
		To host Mayoral games		<b>1. 37.</b> Date on which the Mayoral cup was hosted by HGDM	1 Mayoral Cups hosted	Target met (1 Mayoral Cups was hosted)			Hosted Mayoral cup by September 2014	HGDM Hosted the Mayoral cup by September	Target met	N/A	1. Photos 2. Expenditure report 3.	

									ber 2014			Attendan ce register	
		To participate in the IG's tournaments annually.		<b>1.38.</b> Date on which HGDM participated in the Indigenous Gamas(IGs) competition	Participated in1 Indigenous Games event	Target met (HGDM Participated in1 Indigenous Games event )			Participated in the Indigenous Gamas(IGs) competition by July 2014	HGDM participated in the Indigenous Gamas(IGs) competition by July 2014	Target met	N/A	1. Photos 2. Expenditure report 3. Attendance register
		To encourage youth to partake in sport	Club Championships	<b>1.39.</b> Number of teams supported and participated in club championships (per application)	4 sports codes participated in the club championships	Target not met (2 codes participated)			Support 4 team participating in club championships (per application)	There is no team that was supported to partake in the club championship	Target not met	There were no funds available to transport and accommodate the team. The municipality will	N/A

2016-2017 HGDM IDP (2012-2017 TERM)

											consider budgeting in the 2016-2017 financial year		
	To review and update the IDP as per the MSA	IDP Alignment meetings	<b>1.46.</b> Number of meetings held	100% progress made on the IDP completion	100% progress made on the IDP completion			4 meetings held	4 meetings were held	Target met	N/A	Attendance Register	R 785 491
		IDP	<b>1.47.</b> Number of IDP Road shows	14 IDP Road-shows attended	14 IDP Road-shows were attended			18 IDP Road shows held	18 IDP Road shows were held	Target met	N/A	1. Attendance Registers and 2. IDP Council Resolution	
	To review the PMS by end of May 2014	PMS review	<b>1. 48.</b> Date on which the PMS was reviewed	4 quarterly performance reports	4 quarterly performance reports			3 quarterly reports submitted to EXCO	3 quarterly reports submitted to EXCO	Target met	N/A	Signed Quarterly Reports	R 887 481



2016-2017 HGDM IDP (2012-2017 TERM)

		To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	Annual Report preparation	<b>1. 49.</b> Number of Annual report submitted	12 meetings held	12 meetings were held			1 Annual report submitted	1 Annual report was submitted	Target met	N/A	1. Council Resolution on Annual Report and 2.Oversight report	R 181 338
		<b>WATER SERVICES</b>												
		To ensure water quality compliance with SANS 241 for potable water and discharged effluent	External water quality monitoring	<b>4.3.</b> Number of water quality reports uploaded on the BDS system by the 15th of every month	12 monthly completed updates on the BDS System	12 monthly completed updates on the BDS System			'12 water quality reports uploaded on the BDS system by the 15th of every month	12 water quality reports were uploaded on the BDS system	Target met	N/A	1. Repots	R 200 000 00
		To ensure that the municipality is complying with the South African National Standards in terms of BDS,GDS and	Development of WWRAP and review of the water safety plan (Waste	<b>4.4.</b> Date on which the WWRAP and Water safety plan was developed, reviewed and tabled to Exco.	12 monthly progress reports on implementation of W2RAP.	Target not met (0)			WWRAP and Water safety plan developed, reviewed and tabled	Waste Water Risk Abatement Plan) WWRAP was adopted by	Target met	N/A	1. Resolution 2. Reveiwed water safety plan	R 290 000 00

2016-2017 HGDM IDP (2012-2017 TERM)

		No drop by June 2015	Water Risk Abatement Plan)						to Exco.	council and Water safety plan reviewed.				
		To ensure that the Municipality has a resourceful Customer Care Centre	Educational programs on water conservation	4.5. Date on the CSS and the customer satisfaction survey were completed	Customer Care policy developed and adopted by the Council.	Target met	Customer Care policy was developed and adopted by the Council.		Customer Care System Installed by June 2015	The service provider was appointed to install the Customer Care System	Target not met	The target was revised to zero during budget adjustment and SDBIP review.	1. Appointment letter	R 69 817.00
		To improve customer relation management, Water conservation Helth Hygene promotion and revenue enhancement Through community outreach programmes	Awareness campaigns	4.6. Number of awareness campaigns conducted	20 awareness campaigns conducted	20 awareness campaigns were conducted		20 awareness campaigns conducted	20 awareness campaigns were conducted	Target met	N/A	1. Attendance Registers	R 450 000.00	

2016-2017 HGDM IDP (2012-2017 TERM)

			Customer care mobile unit in place	4.7. Date on which the mobile unit is place	N/A	N/A			Mobile unit is place by June 2015	Target was adjusted to zero	Target not met	Target was adjusted to zero	N/A	R 000
		to ensure the functionality of the infrastructure for water and sanitation schemes	Employment of water monitors	4.29. Number of water monitors	1000 water leaks identified and fixed	Target met ( 1000)			Appointment of 187 water monitors	Termination letter were written and submitted to the MM)	Target not met	The appointment letters have been delayed due to futher alignment with EPWP. This will be concluded in Q1 if 15/ 16	Termination letters	R 7563200.00

2016-2017 HGDM IDP (2012-2017 TERM)

		To update the Infrastructure Asset Register for Accountability and Maintenance Purposes	Development of Operations & Maintenance Plans and Manuals for existing infrastructure	<b>4.10.</b> Date on which the Operation and Maintenance Plan was adopted	6 Site inspection conducted and 12 reports generated.	Target met 6 site Inspection reports were submitted			Operation and Maintenance Plan is adopted by June 2015	2 Feasibility studies were completed)	Target not met	There were delays due to lack of information on existing infrastructure for the projects to investigate. Two more studies will be completed in the next financial year and Business plans for 4 projects will be developed.	1. Draft Operation & Maintenance plan and manuals	R 800 000 00
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DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To obtain water abstraction and effluent discharge licence	Water Use license registration	<b>4.11.</b> Number of schemes with approved water use licences	2 license registrations approved	Target not met (The application forms for the registration of these licenses have been obtained. The preparation process has been completed for the prioritized projects.)			1 scheme with approved water use licences	The License was submitted to DWS	Target not met	The department did not approve the application due to insufficient information submitted to them. The (Environment Impact Assessment) EIA studies will be conducted in the next financial year.	1. Proof of submission 2. Recommendations from DWS	R 523 330.00

2016-2017 HGDM IDP (2012-2017 TERM)

		Developing engineering skills and competency on the Department Technical staff	Engineering skills Mentorship Programmes for Technical Staff	<b>4.12.</b> Number of Technical Staff with ECSA Registration	2 Technical Staff registered with ECSA.	Target not met (candidates were workshoped by the mento)			3 Technical Staff with ECSA Registration	1 application was submitted to ECSA and 4 were reviewed by the mentor	Target not met	The report submitted to ECSA was deferred for the period of year due to insufficient experience. Others reports were not completed on time due to work commitment. Training will be provided to capacitate the	1. Feedback from ECSA on one report that was submitted. 2. Progress report for reviewed application	R 176 195.00
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												candidates. And the outstanding reports will be submitted to ECSA in the next financial year.		
<b>OFFICE OF THE MUNICIPAL MANAGER</b>														
	To show case Harry Gwala Infrastructure, LED and tourism projects	Videography	5.14. Number of videos produced	4 Videography	Target met (4 Videography were produced)			4 videos produced	4 Videos were produced	Target met	N/A	1. 4 Videos	R 108 400.00	
	To show case Harry Gwal Infrastructure, LED and tourism projects	Medea tour	5.2. Number of medea tour reports	N/A	N/A			2 medea tours conducted	2 Media tours were conducted	Target met	N/A	1. Media report 2. Photos	R 398 500.00	

2016-2017 HGDM IDP (2012-2017 TERM)

		To improve the image of the municipality and enhance social cohesion	Marketing and Branding	<b>5.3.1.</b> Number of Banners procured	20 Banners and 5 Billboards plugged	0			10 banners procured	5 banners procured	Target not Met	The department took the decision to do procurement in Quarter 3. The reason being that the banners which were procured in the previous financial year are still in good condition.	1. Photos 2. Invoice	R 226 500.00
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2016-2017 HGDM IDP (2012-2017 TERM)

				<b>5.3.2.</b> Number of folders procured	N/A	N/A			100 Folders	1000 folders bearing the new name and the logo were procured	Target met	N/A	1. Photos 2. Invoice	
		To improve the image of the municipality and enhance social cohesion	Mayoral Slots	<b>5.4</b> Number of Mayoral slots	12 Mayoral slots in SABC Radio stations broadcasted.	Target met 12 Mayoral slots in SABC Radio stations were broadcasted.			12 Mayoral slots	12 Mayoral slots in SABC Radio stations were broadcasted.	Target met	N/A	1. Sound clips 2. Invoice	R 199 679
			Nyusi Volume	<b>5.5.</b> Date on which the Nyusi volume was held	Nyusi volume held on the 1st of December 2013	Nyusi volume was held on the 1st of December 2013			Nyusi volume held on the 1st of December 2014	Nyusi volume was held on the 1st of December 2014	Target met	N/A	1. Photos 2. Expenditure report	R 800 000

2016-2017 HGDM IDP (2012-2017 TERM)

			Press Conference & Media Briefings	5.6. Number of Press conference & Media briefings	4 press conferences and media briefings held.	4 press conferences and media briefings were held.			4 media briefings held	4 media briefings were held	Target met	N/A	1. Media reports	R 59 990
			Mayoral Imbizo	5.7. Number of Mayoral Imbizo held	26 izimbizo held.	26 izimbizo were held.			18 Mayoral Imbizo held	18 Mayoral Imbizo were held	Target met	N/A	1. Photos 2. Attendance registers	R 1 079 091
		To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	HIV/AIDS Awareness	5.8. Number of HIV/AIDS awareness programs held	4 District Awareness campaigns held.	4 District Awareness campaigns were held.			4 HIV/AIDS awareness programs held	2 HIV/AIDS awareness programs held and 2 district awareness programmes	Target met	N/A	1. Attendance Register 2. Photos & 3. Expenditure report	R 574 366

		To implemet Sukuma Sakhe programs in order to fight povety and hunger	Operati on Sukuma Sakhe	<b>5.9.</b> Number of Operation Mbo held	1 District Operatio n Mbo awareness campaigns held and 3 Local Operatio n Mbo awareness campaigns held.	1 District Operation Mbo awareness campaign was held and 3 Local Operation Mbo awareness campaigns was held.			4 Operati on Mbo held	2 HIV/AI DS awaren ess progra ms held and 2 district awaren ess progra mmes	Target met	N/A	1. Attendan ce Register 2. Photos & 3. Expendit ure report	
<b>CORPORATE SERVICES</b>														
<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCE, PLANNING AND SUPPORT</b>	<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT TRANSFORMATION</b>	To develop the Workplace Skills Plan in order to address skills shortage within the District	Workpl ace Skills Plan (WSP)	<b>2.1.</b> Number of WSP submitted June 2015	WSP submitte d to LGSETA By the 30 June 2013	Target met (WSP was submitted LGSETA By the 30 June 2013)			Develo p WSP and submit to LGSETA by June 2015	1 WSP was submitt ed by June 2015	Target met	N/A	1. proof of submisio n	R1 500 000
		To develop the Workplace Skills Plan in order to address skills shortage within the District	Workpl ace Skills Plan (WSP)	<b>2.2.</b> % of budget spent on training in implementin g the WSP	100% of budget spent on training in implemen ting the WSP	Target met (100% of budget was spent on training in implementi ng the WSP)			100%(R 1 500 000) of budget spent on training in implem	100 %( R 2 91670) of budget was spent on training	Target met	N/A	1. Expendit ure report	

2016-2017 HGDM IDP (2012-2017 TERM)

									enting the WSP	in implem enting the WSP.				
		To ensure effective communication	Newslet ter	<b>2.3.</b> Four Number of Newsletters developed and published	Four (4) Newslett ers develope d and published by 30 June 2014	Target met ( 4 (4) Newsletter s developed and published by 30 June 2014)			Four (4) Newsle tters develope d and published	Four (4) Newsle tters were develope d and published	Targe t met	N/A	1. Newslett ers	R 870 996. 00
		To ensure that ICT pollicies are developed and implemented	ICT Steering Commit tee	<b>2.4.</b> Number of ICT Steering committee meeting	ICT framewor k and policies adopted by council on 30 June 2014.	ICT framework and policies were adopted by council on 30 June 2014.			4 ICT Steerin g commit tee meetin g	4 ICT Steerin g commit tee meetin gs were held	Targe t met	N/A	1. Attendan ce registers 2. Minutes	R600 000
<b>SOCIAL SERVICES AND DEVELOPMENT PLANNING</b>														
<b>IMPLEMENT A DIFFERENTIATED</b>	<b>MUNICIPAL INSTITUTIONAL</b>	To amend municipal health by-laws to be in line with HGDM	By-laws amend ment and gazettin g	<b>1.9.</b> Date on the By-laws amendment	N/A	N/A			By-Laws gazette d by Decem ber 2014	By-Laws were amend ed	Targe t not met	By-laws were not gazete d due to insufici	Gazette d documen t	R 734 443

2016-2017 HGDM IDP (2012-2017 TERM)

											ent funds. The target will be prioritized for the next financial year			
		Development of a District Youth Development/Empowerment Plan	Youth Development Empowerment Plan	<b>1.21.</b> Date on which the Youth Development Empowerment Plan was in place	Youth Development /Empowerment Plan adopted by Council	Target not met (0)			Youth Development plan in place by December 2014	Finalisation of the Youth Development Plan and table it to council for approval	Target met	N/A	1. Copy of the Youth Development Plan	R 527 200
		To promote involvement of Youth in ICT	ICT Hub	<b>1.22.</b> Date on which the ICT HUB was Developed	1 ICT hub developed and handed over	Target not met (0)			ICT HUB was Developed By June 2015	There has been delays in the procurement of comput	Target not met	The project was placed on hold due to the challenges that	N/A	R 868 000

										ers		existed between ETDP Seta and Mangosuthu Technikon.		
<b>WATER SERVICES DEPARTMENT</b>														
		To gazette, interpret and print by-laws to vernacular languages by June 2015	By-laws and policy development	4.1. Date on which the By-Laws and policy were developed	3 policies adopted and by-laws gazetted.	Target not met ( 3 policies and by-laws were adopted)			By-Laws and policy were developed by June 2015	By-Laws were adopted	Target not met	By-laws were not gazetted due to insufficient funds. The target will be prioritized for the next financial year	N/A	R 300 000

2016-2017 HGDM IDP (2012-2017 TERM)

		To develop two new policies and RPMS strategy to give effect to water services intermediaries and free basic water policy and review the existing policies by June 2015	Water services Intermediaries and free basic water Policy and strategy development and review	<b>4.2.</b> Date on which the Water services Intermediaries and free basic water Policy were adopted by council	RPMS Plan implemented, assessed and scored by DWA.	Target not met (0)			Water services Intermediaries and free basic water Policy adopted by June 2015	Water services Intermediaries and free basic water Policy were adopted	Target met	N/A	1. Council resolution	R250 000 00
		To review the Current WSDP and master plans using latest STATS SA Information	Review of the WSDP and master plans	<b>4. 8.</b> Date on which the WSDP and master plans was reviewed and adopted by council	WSDP reviewed and adopted by council by June 2014.	Target met(WSDP reviewed and adopted by council by 2014)			WSDP and master plans is reviewed and adopted by council by June 2015	This project was discontinued	Target not met	Target was adjusted to zero due to insufficient funds. Therefore, it was taken out of the SDBIP.	N/A	R 200 000,00
	<b>OFFICE OF THE MUNICIPAL MANAGER</b>													

2016-2017 HGDM IDP (2012-2017 TERM)

		To identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can	1) Conduct risk and self controlled assessment 2) Compile a Risk register and profile 3) Develop and implement a Risk management plan	<b>5.11.</b> Number of reports submitted per approved risk management plan	N/A	N/A			Approved Risk Register	Risk Register was approved by council on the 30th June	Target met	N/A	1. Council Resolution 2. Risk register	R 100 000 00
		To provide a comprehensive approach to better integrate risk management into strategic decision making	1) Review of the Risk Management Framework and Strategy	<b>5.10.</b> Number of risk management framework and policy approved	N/A	N/A			Approved Risk Management Framework and strategy	Risk Management Framework and strategy was approved by council on the	Target met	N/A	Council Resolution	R 201 000 00



2016-2017 HGDM IDP (2012-2017 TERM)

									30th June				
		To provide comprehensive and integrated value - added internal audit services by 2014.	Audit Committee	<b>5.12.</b> Number of audit committee meetings held	4 Audit Committee meetings held and 4 reports submitted to the council.	Target met	4 Audit Committee meetings held and 4 reports submitted to the council.	4 Audit Committee meetings held and 4 reports submitted to council and	4 Audit Committee meetings held and 2 reports were submitted to council	Target met	The Chairperson of the Audit Committee reports twice to council i.e Mid-Year and after year end.	1. Attendance Register	R 397 146
		To provide comprehensive and integrated value - added internal audit services by 2014.	1) Development and approval of a risk-based internal audit plan 2) Implementation of the risk -	<b>5.13.</b> Number of audit assignments completed as per the approved audit plan.	16 audits performed as per the approved plan	Target not met (15 audit assignments completed as per the approved audit plan)	4 audit assignments completed as per the approved audit plan.	4 audit assignments were completed as per the approved audit plan.	Target met	N/A	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	R 382 965	

			based internal audit plan 3) Report to the audit committee regularly											
<b>SOCIAL AND DEVELOPMENT PLANNING</b>														
<b>IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY</b>	<b>CROSS CUTTING INTERVENTIONS</b>	To improve the functionality of Primary Nodes	Ixopo Expansion Precinct Plan	<b>1.40.</b> Date on which the funding proposal and land valuation report was submitted	Approval of the Final Designs of Ixopo Precinct Plan	Target met ( Final Designs of Ixopo Precinct Plan)			funding proposal and land valuation report is submitted June 2014	Only the Terms of Reference were prepared. Funding proposal was not submitted	Target not met	Buhleb ezwe has reprioritised the project. They have bought Ogle Farm for development therefore there was no	1. Terms of Reference	R 0 00

2016-2017 HGDM IDP (2012-2017 TERM)

												need to proceed with the pricict plan		
		To comply with operation license requirements	Renewal of GIS and CAD operating system	<b>1.41.</b> Date on which the Operating system was renewed	Upgrade of the GIS	Target met ( GIS renewed)			Operating system is renewed June 2014	The target was adjusted to zero	Target not met	The target was adjusted to zero and it will be busgeted for in the next financial year	N/A	R 000
		To review the HGDM SDF	SDF review	<b>1.44.</b> Date on which the SDF was reviewed	Reviewed Spatial Development Framework adopted by council	Target met ( SDF was reviewed)			SDF is reviewed June 2014	SDF was approved by Council	Target met	N/A	1. Copy of SDF and 2. council resolution	R 179484

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		To develop a district office Park on Umngeni farm	Preparation of Umngeni Farm Detailed Layout and Township Establishment and Architectural Design	<b>1.45.</b> Date on which the PDA application and, ROD and architectural design are in place	Completed Umngeni Site Plant and Architectural Designs.	Target not met (0)			PDA application, ROD is in place, and architectural design is in place June 2014	PDA application, ROD and architectural design is in place June 2014	Target not met	The target was adjusted to zero and it will be budgeted for in the next financial year	N/A	R 0 00
<b>FINANCE</b>														
<b>IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>	To maximise debt collection	Implementation of credit control and debt collection	<b>3.1.</b> Percentage of debts collected	80% collection	80% collection			80% debts collected	86% of debts was collected	Target met	N/A	1. Reports	R 100 000 00
		To facilitate the effective and efficient allocation of financial resources.	Budget preparation	<b>3.2.</b> Date on which the 2015/16 Budget was approved	N/A	N/A			Approved 2015/16 Budget by May	2015/2016 budget was approved by	Target met	N/A	1. Council Resolutions	R 150 000 00

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								2014	May 2014				
		Accounting Services (AFS)	<b>3.3.</b> Date on which the AFS were prepared, consolidated and submitted to Auditor General	'AFS submitted to AG by 30 September 2013	Target met'AFS were submitted to AG by 30 September 2013			AFS prepared, consolidated and submitted to Auditor General by 30 September.	AFS were prepared, consolidated and submitted to Auditor General by 30 September.	Target not met			R 3245161
		To have a credible Asset Register that complies with GRAP	<b>3.4.</b> Number of monthly reports on acquisition, working progress and completed projects	3 FAR verifications conducted	3 FAR verifications were conducted			12 monthly reports on acquisition, working progress and completed projects	12 monthly reports on acquisition, working progress and completed projects	Target met	N/A	Exco resolution	R 313181

**IDP ISSUES RAISED BY THE PUBLIC IN 2015-2016**

<b>November 2015-2016</b>					
<b>ISSUES/CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	<b>TIME FRAMES</b>
Public Toilets at Ixopo Taxi Rank	1	Ixopo	Buhlebezwe	The municipality has a prioritised the entire rank for construction in the 2013/ 2014 financial year.	
Taxi rank opposite Spar	1	Ixopo	Buhlebezwe	The municipality has allocated bays for Taxis. This will be incorporated in the future development proposed	
Foot bridge from Fairview to Town as well streets lights	1	Ixopo	Buhlebezwe	Street lighting along R56 and R612 is part of the projects for implementation in the 2013/ 2014 financial year.	
Cleaning of R 56	1	Ixopo	Buhlebezwe	Done	
Undrinkable water	1	Ixopo	Harry Gwala	The replacement of pipes in town has been completed. The water quality is being monitored on a monthly basis.	Monthly
<b>UBUHLEBEZWE LOCAL MUNICIPALITY FAIRVIEW COMMUNITY HALL</b>					
<b>November 2015-2016</b>					
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Shortage of water	1	Mahehle	Harry Gwala DM	This area is part of the Nkakubana Scheme which is to be	

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				completed by 2016	October 2015
We need electricity			Buhlebezwe LM/ Harry Gwala DM	The issue has been forwarded to Buhlebezwe LM for processing	
Electricity	1	Nombango	Ubuhlebezwe LM	The issue has been forwarded to Buhlebezwe LM for processing	
Water	2	Stanford farm	Harry GwalaDM	This area is part of Ixopo-Hopewell Scheme which is to be completed by 2016	June 2016
Electricity		Stanford farm	Buhlebezwe LM	The issue has been forwarded to Buhlebezwe LM for processing	
Bridge to School			Dept. of Transport	The issue has been forwarded to the department of transport for processing.	
Maintenance of road from Hopewell	2	Hopewell	Dept. of Transport	The issue has been forwarded to the department of transport for processing.	
<b>November 2015-2016</b>					
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
How can we access bursaries	2	Hopewell	Harry Gwala & Ubuhlebezwe	Improved communication by both municipalities through print media, and other forms of communication	Every December of each year
Transport for learners	2	Hopewell	Dept. of Education	The matter will be referred to the Education Department for their attention	
Crèche, Community hall and sport fields	5	Esiqandulweni	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing	

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Mobile Clinic	5	Esangcwaba	Health	The matter will be sent to the department of health for their attention and solicit responses during the Month of April,	
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Mobile Home Affairs Clinic	7	Ekatini	Home Affairs		
Sanitation	7	Mkhumbane	Harry Gwala	Part of Eradication backlog in Buhlebezwe	Dependent on Councillors prioritisation
Refurbishment of Nhlanwini Hall	8	Nhlangwini	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing	
Recreation Center	8	Nhlangwini	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing	
Electricity	8	Stewardville	Eskom	The matter will be forwarded to Eskom for processing	
Few areas with clean water	8	Stewardville	Harry Gwala	HGDM buys water from at Ugu DM for this community	2022 (Umkhunya Water Scheme)
Water and Sanitation	8	Shiyabanye	Harry Gwala	Part of Eradication backlog in Buhlebezwe	Dependent on Councillors prioritisation
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Water cuts	8	Hlokozi	Harry Gwala	The Infrastructure Department in dealing with this before the scheme is handed over to Maintenance	Completed
RDP houses	8	Stewardville	Human Settlement	The matter will be forwarded to Human Settlement for processing	
Electricity	8	Enkawini	Eskom	The matter will be forwarded to Eskom for processing	



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No development	9	Mkhomazi/Nhlavini	Harry Gwala DM / Ubuhlebezwe LM	The issue has been forwarded to Buhlebezwe LM and HGDM for processing	
The community was consulted about the double story houses	9	Highflats	Dept. of human settlement & Buhlebezwe LM	The matter will be forwarded to Human Settlement and Buhlebezwe for processing	
Sanitation	10	Thathane	Harry Gwala DM	Part of Eradication backlog in Buhlebezwe	Completed
Maintenance of Khokhoba road	11	Faiview	Dept. of Transport	The matter will be forwarded to Transport department for processing	
Wild pigs are disturbing the community	11	Eplazini	Dept. of Environmental Affairs & KZN wild life	The matter will be forwarded to DEA and KZN Wildlife for processing	
Transport for learners	12	Mgodi	Dept. of Education	The matter will be forwarded to Education for processing	
Maintenance of access road	12	Bhabhalala	Dept. of Transport	The matter will be forwarded to Education Department for processing	
<b>UMZIMKHULU LOCAL MUNICIPALITY NTSIKENI COMMUNITY HALL</b>					
<b>November 2015-2016</b>					
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
We need drinkable water	1	Ndawana	Harry Gwala DM	Ndwana water supply through boreholes	June 2016
Maintenance of Ngwagwane access road	1	Ndawana	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
School renovation	1		Dept. of Education	The matter will be forwarded to Department of Education for processing	
Slow progress in implementation of electricity	1	Ndawana	Umzimkhulu Lm / Harry GwalaDM	Ntsikeni power station	
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Maintenance of the access	1	Mpophoma	Dept. of Transport	The matter will be forwarded to Department of Transport	

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road				for processing	
Maintenance of Ngwagwane access road	1	Ngwagwane		The matter will be forwarded to Department of for processing	
Water	2	Edgeton 20	Harry Gwala DM	This is part of the Rudimentary schemes	June 2016-2017
Access road to Lukhasini	2	Edgeton 20	Dept. of Transport/umzimkhulu LM	The matter will be forwarded to Department of Transport for processing	
Slow progress in electricity substation	2	Bomvini	Eskom	The matter will be forwarded to Eskom for processing	
Water project is incomplete	2	Bomvini	Harry Gwala Dm	Drought relief fund from DWA will assist in the provision of water	December 2015
Slow progress in electricity substation	2	Bomvini	Eskom	The matter will be forwarded to Eskom for processing	
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Access road to cover the whole Ntsikeni	3	Ntsikeni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water and Sanitation project	3	Nozingili	Harry Gwala DM	This will be prioritise in the 2016-2017 financial year	2016-2017
Access road Lukhasini	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	

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Jojo Tanks ( not enough)	5	Mountain	Harry Gwala DM	To be prioritise in the 2016-2017 financial year	June 2017
Maintenance of Tonjeni Access road	5	Tonjeni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water problems – we have been living without water for seven months	5	Nongidi	Harry Gwala DM	The problem has since been rectified	Completed
Electricity	5	Ngwagwane	Umzimkhulu LM/ Eskom	The problem will be forwarded to Eskom for processing	
Spring assessment	6	Dumanomhumhu	Harry Gwala DM	Rudimentary projects	July 2015
Arable land	6	Gudlintaba	Umzimkhulu LM		
Tractors not delivered for farming	6		Dept. of Agriculture	The District will liaise with the department of agric to address the matter	
Diesel pump to be converted to electricity	6	Makholweni	Harry Gwala DM	Conversion has been completed	Completed
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
There is no water	6	Sidungeni	Harry Gwala DM		Completed
No water and Sanitation		All villages	Harry Gwala DM	HGDM to deal with the matter and provide direction	
Electricity	9	All villages	Umzimkhulu/Eskom	The issue will be forwarded to Eskom for further processing	
Water		Mahawini	Harry Gwala DM	HGDM to deal with the matter and provide direction (to be done under DWA drought relief)	December 2015
Housing		Emouse & Mahawini	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Access road	9	Mahawini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	

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Water & Sanitation		Chancela	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu	Ongoing
Housing			Dept. of human Settlement	To refer the matter to the department of human settlement	
Electricity		Mathathane	Umzimkhulu/ Harry Gwala DM	The issue will be forwarded to Eskom for further processing	
Sanitation		Elusizini	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu	Ongoing
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Maintenance of access road	19	Nhlambamasoka	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Irrigation scheme of farmers			Dept. of Agriculture	The District will liaise with the department of agric to address the matter	
Road & Bridge	19	Mahwaqa	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Slow progress in the electricity project		Mangeni	Umzimkhulu		
Incomplete bridge			Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Bridge was washed away	4	Mt Sheba	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
<b>2015-2016</b>					
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	

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Bad service at the clinic (one ambulance)	10	Kwasenti	Dept. of Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
Sanitation project stopped	10	Kwasenti	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu	On-going
Water	10	Phumamuncu	Harry Gwala DM	Planning Stage	
Electricity in fills	11	kwaMeyi	Eskom	The issue will be forwarded to Eskom for further processing	
Clinic	11	kwaMeyi	Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
Clinic	11	Deepdale	Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
Electricity	18	Lucingweni	Umzimkhulu LM		
We need drinkable water		Maqhaqheni	Harry Gwala DM	To fall under Greater Paninkukhu	June 2016-2017
We were promised to get water but nothing has happened	18	Skhulu	Harry Gwala DM	To fall under Greater Paninkukhu	June 2016-2017
<b>INGWE LOCAL MUNICIPALITY November 2015-2016</b>					
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Electricity	1	Madwaleni	Ingwe LM		
Renovation of community halls	1	Zindoni, Madwaleni & Mancane	Ingwe LM	The matter will be forwarded to Ingwe LM	
Renovation of Sisekelo crech		Madwaleni	Ingwe LM	The matter will be forwarded to Ingwe LM	
Hawkers shelter	1		Ingwe LM	The matter will be forwarded to Ingwe LM	
Deeping tanks		Shayilanga	Ingwe LM	The matter will be forwarded to Ingwe LM	

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ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Cows	1	Cabazi	Dept. of Agriculture	Ingwe household sanitation	
Water & Sanitation	2	Dazini		HGDM to deal with this matter and provide guidance	
Grade R- 3 school	2	Masamini	Dept. of Education	This matter will be forwarded to the dpt of education for their attention	
Container for disabled people	2	Makholweni	Ingwe LM & Harry Gwala DM	Ingwe and HGDM to attend to this matter and provide answers	
Access road	2	Ndulwini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Access road from Shozi	4	Mkhazini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Chiya & Maphumulo access road	4	Chiya	Ingwe / Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Access road to Sonyongwana school & Sibizane	4	Sibizane & Sonyongwane	Ingwe/ Dpt of Transport	The matter will be forwarded to Department of Transport for processing	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Maintenance of Hlane, Shusha & Sidulini access road			Ingwe LM/ Dpt of Transport	The matter will be forwarded to Department of Transport for processing	
Fencing of gardens	4	Mkhazini	Ingwe LM	SDA has put aside a budget for fencing in 2013-2014 financial year	
Deeping Tank	4	Mkhazini		The matter will be forward to Agric for further processing	
Poultry	4	Manzamnyama & Mkhazini	Ingwe LM	The matter will be forward to Agric for further processing	
Sewing machine & Piggery	4	Manzamnyama & Mkhazini	Ingwe LM	The matter will be forward to Agric for further processing	
Lwazi and Moyeni Cresh			Ingwe LM		
Tarring of Crighton to			Dept. of Transport	The matter will be forwarded to Department of Transport	

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Ntsikeni road				for processing	
Water	5	Junction	Harry Gwala DM	To benefit under Greater Nomadlovu water scheme	June 2016
Electricity & access road to Maxeni & Mjili	5	Junction	Ingwe LM & Dpt of Transport	To benefit under Greater Nomadlovu water scheme	June 2016
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Water	5	Dumabezwe	Harry Gwala DM	Bulwer Donnybrook water supply scheme	June 2017
Shelter, Network, Creche, sports field, fax machine & photocopier			Ingwe LM	This matter will be forwarded to Ingwe LM to give guidance and answers	
RDP houses	5	Dumabezwe	Dept. of human Settlement	To refer the matter to the department of human settlement	
Bakery, Poultry, sewing machine & nguni cows	5	Junction	Ingwe LM & Dept. of Agriculture	This matter will be forwarded to Ingwe LM and dpt of agric to give guidance and answers	
Water	5	Donnybrook	Harry Gwala DM	Bulwer Donnybrook water supply scheme	
Tree cutting, public toilets, creche, cemetery & hall	5		Ingwe LM	This matter will be forwarded to Ingwe LM and HGDM to give guidance and answers	
Water & Sanitation	6	Ntekaneni	Harry Gwala DM	Bulwer Donnybrook water supply scheme	June 2017
Electricity infill's	6	Malahleni	Ingwe LM	This matter will be forwarded to Ingwe LM and Eskom to give guidance and answers	
Poultry	6	Sandanezwe	Ingwe LM		
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Maintenance of Skhesheni access road	6	Skhesheni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	

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Sports field	6	Jali	Ingwe LM		
Clinic			Dept. of health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
Hall, Sports field ,Creche, piggery, poultry, Maintenance of D818	6	Mnwaneni	Ingwe & Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water			Harry Gwala DM	Bulwer Donnybrook water supply scheme	
Bridge	6	Masamini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement	
Bridge & tractors	6	Sandanezwe	Dept. of Transport & Dept. of Agriculture	The matter will be sent to Department of Transport and Agric. for processing	
<b>GREATER K/OKSTAD MUNICIPALITY BONGWENI STADIUM</b>					
<b>November 2015-2016</b>					
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Land claim process is very slow	2	Washburg	Land Affairs		
RDP houses	4	Shayamoya	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Houses that were affected by the storm has not received assistance yet	4	Thuthukani	GKM	The matter will be referred to the relevant department for responses	
Water	4	Thuthukani	Harry Gwala DM	There is a scheme that is serving this area	Completed
We have a problem of 3 septic tanks in one yard & sometimes they overflow	4	Mphela	GKM / Harry Gwala DM	GKM and HGDM to attend to this matter	Sorted
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	



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One room houses to be extended	4	Shayamoya	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Co-op requests a beans storage	4	Shayamoya	GKM	The matter to be referred to dpt of agric for further processing	
Electricity	6	Thuthukani	GKM		
RDP houses	6		Human Settlement	To refer the matter to the department of human settlement	
Clinic	6	Pakkies	Dept. of Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
School Transport	6		Dept. of Education	The issue will be forwarded to dpt of Education for further processing	
<b>INGWE LOCAL MUNICIPALITY BULWER COMMUNITY HALL</b>					
<b>November 2015-2016</b>					
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Electricity (infill's)	3	Qulashe	Ingwe LM	Eskom to deal with this matter	
Sanitation	3	Sicedeni	Harry Gwala DM	Part of Ingwe household sanitation	Ongoing
Pedestrian crossing & access road to Shezi	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
RDP houses	3		Dept. of Human Settlement	To refer the matter to the department of human settlement	
Sanitation & Water	3	Ngcesheni	Harry Gwala DM	Part of Ingwe household sanitation	Ongoing
Bridge to Ndumakude & Maqoleni Access road	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water & sanitation	3	Mnqundekweni	Harry Gwala DM	Part of Ingwe household sanitation	Ongoing
Electricity (infill's)	3		Ingwe LM		

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ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
RDP houses		Mnqudekweni	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Water & Sanitation		Qhumeni	Harry Gwala DM	Ingwe household sanitation and Bulwer donnybrook water supply	Ongoing
Maintenance of Jokweni			Dept. of transport	The matter will be forwarded to Department of Transport for processing	
Tar Nkwezela road		Nkwezela			
FET	All wards	All villages	Dept. of Education	The issue will be forwarded to the dot of education for processing	
Access road from Ngudwini	5		Ingwe LM, Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
RDP houses	5		Dept. of Human Settlement	To refer the matter to the department of human settlement	
Elderly requests nguni cows	7	Jubane	Dept. of Agriculture	The District will liaise with the department of agric to address the matter	
Training for block making	7	Mangwaneni	Ingwe LM	Ingwe/SDA to attend to this matter	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Buhlebezintombi requests beads and wool	7	Mangwaneni	Ingwe LM	HGDM/ Ingwe and SDA to attend to this matter	
Disabled request seeds & fencing	7	Jubane	Ingwe LM	The matter to be sent to the dept of agric for processing	
Access road to Mvuleni & Saxume	7	Mangwaneni	Ingwe LM & Dept. of Transport	The matter will be sent to Department of Transport for processing	
100m fencing wire & bob wire, Network, football kit	8	Mbulelweni	Ingwe LM & Harry Gwala DM	Ingwe/ SDA to assist in this matter	

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for boys and girls					
Bridge to Dihpini	8		Dept. of Transport	The matter will be sent to Department of Transport for processing	
Maintenance of access road		Mphephetho			
RDP Houses	8	Tafeni	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Creche	8		Ingwe LM		
Electricity (infill's)	8	Hlafuna	Ingwe LM	The matter will be forwarded to Eskom for responses	
Electricity, sewing machines & Sports field	8	Marororo	Ingwe LM	Eskom and Ingwe LM to attend to this matter	
Water and Sanitation	8	Mnyamane	Harry Gwala DM	Ingwe household sanitation	
Electricity & poultry	8		Ingwe LM	Eskom, Ingwe and Agric to attend to this matter	On-going
Water & Sanitation	8	Memela	Harry Gwala DM	Ingwe household sanitation	
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Water & sanitation	8	Voyizana	Harry Gwala DM	Ingwe household sanitation	On-going
Electricity			Ingwe LM	Eskom & Ingwe to attend to this matter	
Water & Sanitation	8	Sopholile	Harry GwalaDM	Ingwe household sanitation	
Electricity & crèche	8	Betlehem	Ingwe LM		
Water & Sanitation	9	Phosana	Harry Gwala DM	Ingwe household sanitation	
Hall & Creche			Ingwe LM	Ingwe to attend to this matter	
Pedestrian bridge & access road	9	Mahwaqa	Dept. of transport	The matter will be forwarded to Department of Transport for processing	
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement	
Electricity	9	Solokohlo	Ingwe LM	Eskom & Ingwe to attend to this matter	
RDP houses	9		Dept. of Human settlement	To refer the matter to the department of human settlement	

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ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Electricity	9	Pholela	Ingwe LM		
Water & sanitation			Harry Gwala DM	Ingwe household sanitation backlog and Pholela water supply	On-going
Filling of water Tanks	9			Harry Gwala has procured 2 water tankers to improve on water supply	On-going
Maintenance of Msongo, Mnyende & Mshiza road	9	Nkwezela	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Protected spring & repair of boreholes	9	Bhambhatha	Harry Gwala DM	Part of Rudimentary Schemes	
Renovation of Nkwezela hall	9	Nkwezela	Ingwe LM	Ingwe to attend to this matter	
Water & Sanitation	10	Bhidla	Harry Gwala DM	Part of the Bulwer Emergency Intervention Project	
Maintenance of Luswazi road			Dept. of Transport	To refer the matter to the department of transport	
Maintenance of Macambini road	10	Macabazini		Ingwe to attend to this matter	
	10				
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Sports field	10	Nkumba	Ingwe LM	Ingwe to attend to this matter	
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement	
Ndoyane access road	10		Ingwe LM	Ingwe to attend to this matter	
Creche, Sports field & Network	10	Nkelabantwana	Ingwe LM	Ingwe to attend to this matter	
Water	10		Harry Gwala DM	Nkelebantwana and Nkumba water supply which is at the planning stage	
RDP houses	10		Dept. of Human settlement	To refer the matter to the department of human settlement	
Maintenance of access road	10		Dept. of Transport	The matter will be sent to Department of Transport for	

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				processing	
Renovation of community hall			Ingwe LM	Ingwe to attend to this matter	
<b>KWASANI LOCAL MUNICIPALITY HEMVILLE SPORTSFIELD</b>					
<b>November 2015-2016</b>					
<b>ISSUES /CHALLENGES</b>	<b>WARD</b>	<b>VILLAGES</b>	<b>RESPONSIBILITY</b>	<b>Municipal Response</b>	
Nhlanhleni access road	2	Nhlanhleni	Kwasani LM		
Tavern is close to the school	2	Makholweni		KwaSani LM to attend to this matter	
Bad service in the clinic	2	Hemville	Dept. of Health	The matter will be sent to the department of health for their attention and solicit responses during the Month of April,	
RDP houses & Geysers	2	Makholweni	Kwasani & Dpt of Human settlement	To refer the matter to the department of human settlement	
Public toilets in town	3	Underberg	Kwasani LM / Harry Gwala DM		Completed
Requisition of land for RDP houses	4	Drakensberg			
Slow progress on land claims		Kokshill	Dept. of land Affairs		
Water	4	Gcwayisa farm	Harry Gwala DM	Part of Rudimentary Schemes	
Access road			Kwasani LM/ Dpt of Transport		

## SECTION

In the past few years Harry Gwala District Municipality has had good working relations with other government and public institute. But in recent times the situation has since deteriorated so much so that sector departments are now invited by COGTA to attend the IDP meetings in municipalities. There are a number of reasons that can be attributed to this situation, among others, is the possibility that others feel that Operation Sukuma Sakhe is a sufficient platform that can be used to support municipalities or there is a limited staff compliment and thus some of the meetings are overlooked or there is a total breakdown of communication between all parties. No matter what the situation is, the non-attendance of meetings by government departments has had adverse impact particularly in creating synergistic partnerships as well as the much needed alignment to optimize the scarce resources.

As part of our mandate, that of deepening democracy and enhancing public participation, Harry Gwala District Municipality together with its sister municipalities has standing public participation meetings in the form IDP Izimbizo in every November and April. These joints public meetings have yielded great results over time, particularly in joint planning. There is however still a room for improvement.

## **ATTACHMENT**

1. **Spatial Development Framework**
2. **Disaster Management Sector Plan**
3. **Local Economic Development Strategy**
4. **Department of Rural Development and Land Reform Sector Plan**