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**HARRY GWALA DISTRICT MUNICIPALITY 2019-2020 DRAFT INTEGRATED
DEVELOPMENT PLAN**

Contents

HOW WAS THIS PLAN DEVELOPED? (IDP PROCESS PLAN SUMMARY)	11
WHAT ARE THE KEY CHALLENGES?	17
WHAT IS OUR LONG TERM VISION?	19
WHAT ARE WE GOING TO DO TO UNLOCK OUR CHALLENGES?	20
SUMMARY OF DEVELOPMENT OBJECTIVES AND TARGETS	21
HOW WILL PROGRESS BE MEASURED	22
CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES.....	24
GOVERNMENT POLICIES AND IMPERATIVES	27
CHAPTER 3: SITUATIONAL ANALYSIS.....	41
SECTION C	41
REGIONAL CONTEXT	41
STRUCTURAL ELEMENTS	42
EXISTING NODES AND CORRIDORS	42
BROAD LAND USE	45
LAND OWNERSHIP	48
LAND REFORM	49
INSTITUTIONAL ARRANGEMENT	91
RISK ASSESSMENT	92
RESPONSE AND RECOVERY	99
TRAINING AND AWARENESS	101
DISASTER MANAGEMENT SWOT ANALYSIS	120
DEMOGRAPHIC CHARACTERISTICS ANALYSIS	122
DEMOGRAPHIC PROFILE.....	122
KEY FINDINGS OF THE ABOVE ANALYSIS	151
Municipal Transformation and Organizational Development Analysis.....	157
• Finance and Corporate Services Committee.....	160
• Infrastructure Services Committee.....	160
• Social Services and Development Planning Committee.....	160
• Water Services Committee	160
HARRY GWALA DISTRICT MUNICIPALITY FULL ORGANOGRAM	190
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	241
WATER AND SANITATION STATUS QUO	241
BULK WATER INFRASTRUCTURE	244

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

REGIONAL UNDER IMPLEMENTATION	244
ACCESS TO WATER	245
ACCESS TO SANITATION	248
OPERATIONS AND MAINTENANCE.....	252
SOLID WASTE MANAGEMENT	266
TRANSPORTATION	269
ENERGY	273
ACCESS TO COMMUNITY FACILITIES.....	280
SASSA OFFICES	280
HOME AFFAIRS.....	280
SAPS OFFICES	281
HUMAN SETTLEMENTS	281
SERVICE DELIVERY SWOT ANALYSIS.....	283
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS.....	286
LOCAL ECONOMIC DEVELOPMENT.....	286
STAKEHOLDER PARTICIPATION.....	286
POLICY/REGULATORY ENVIRONMENT.....	287
INVESTMENT/RETENTION POLICY	288
LOCAL ECONOMIC DEVELOPMENT BUDGET.....	317
RESEARCH INSTITUTIONS	317
PLAN TO MOBILIZE PRIVATE SECTOR RESOURCES.....	317
SOCIAL DEVELOPMENT ANALYSIS	320
BROAD BASED COMMUNITY NEEDS	320
EDUCATION	320
HEALTH	321
SAFETY AND SECURITY.....	348
COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS.....	350
Youth Development	350
DEVELOPMENT OF PEOPLE WITH DISABILITY	353
DEVELOPMENT OF THE ELDERLY.....	353
DEVELOPMENT OF WOMEN	355
PEOPLE AFFECTED BY HIV/AIDS	356
EARLY CHILDHOOD DEVELOPMENT	356
SPORT AND RECREATION	360
SOCIAL DEVELOPMENT ANALYSIS SWOT ANALYSIS	362
FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS.....	364
CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY	364
DETAILED CAPITAL BUDGET PER MUNICIPAL VOTE	365
7.4 REVENUE	374
7.5 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT	374

THREE YEAR FINANCIAL PLAN	415
PUBLIC PARTICIPATION ANALYSIS	455
OPERATION SUKUMA SAKHE (OSS).....	465
GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS	475
KEY CHALLENGES.....	477
CHAPTER 4: VISION, GOALS, OBJECTIVES AND STRATEGIES	480
SECTION D	480
MISSION STATEMENT	480
CORE VALUES	480
CHAPTER 5: STRATEGIC PLANNING AND IMPLEMENTATION PLAN	483
SECTION E.....	483
SECTOR DEPARTMENT PROJECTS	495
CHAPTER 6: FINANCIAL PLAN	537
SECTION F.....	537
CHAPTER 8: ORGANISATIONAL PERFORMANCE AND INDIVIDUAL MANAGEMENT SYSTEM	566

ABBREVIATIONS USED IN THIS DOCUMENT

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

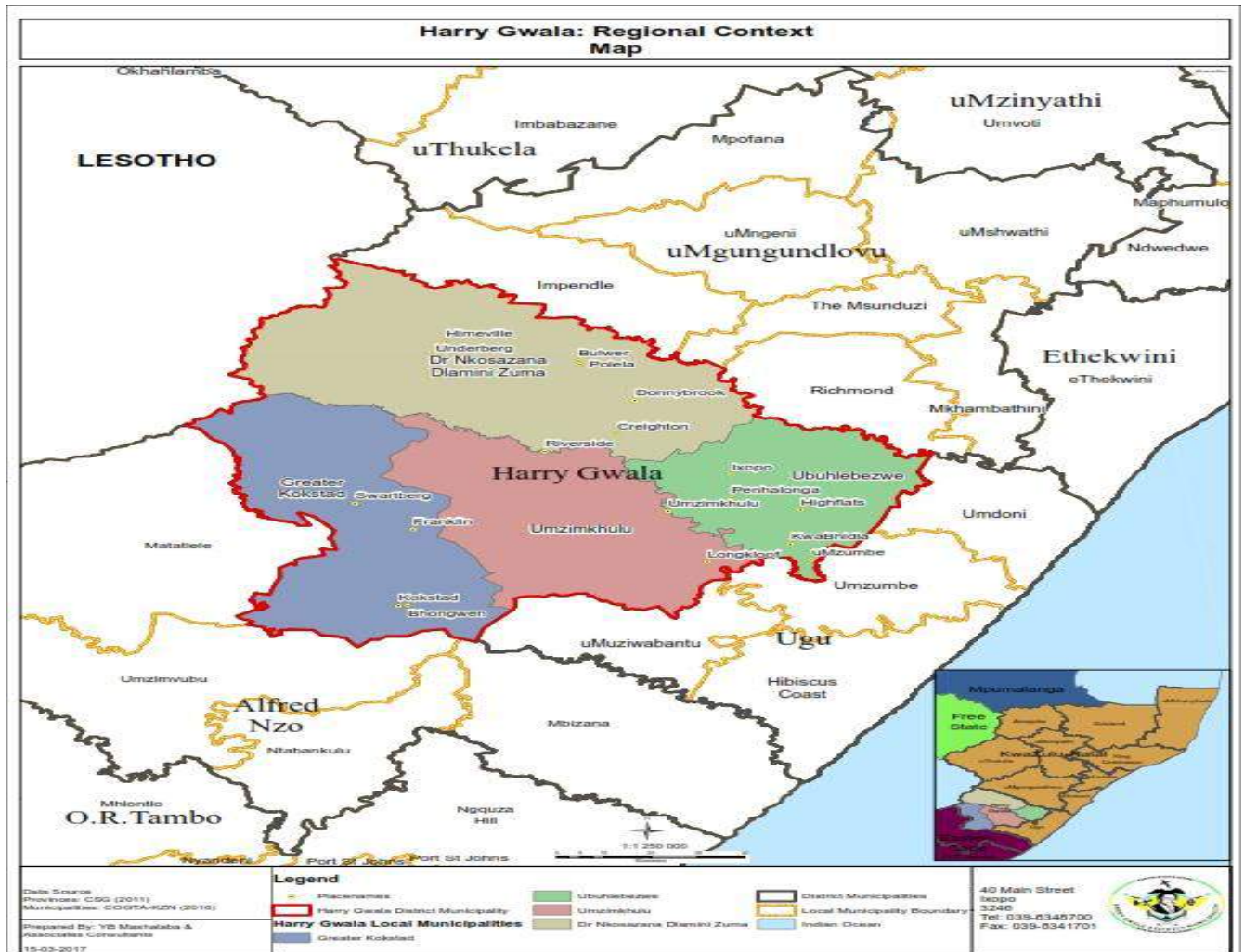
LM	Local Municipality
LUMF	Land Use Management Framework
LUMS	Land Use Management System
MANCO	Management Committee
MEC	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	Municipal Finance Management Act No. 46 of 2003
MIG	Municipal Infrastructure Grant
MTCT	Mother-To-Child HIV Transmission
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
PGDP	Provincial Growth and Development Plan
PMS	Performance Management System
PMU	Project Management Unit
PPP	Public-Private Partnership
SEA	Strategic Environmental Assessment
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Micro Enterprise
SONA	State of the Nation Address
TA	Tribal Authority
WSB	Water Services Backlog
WSDP	Water Services Development Plan

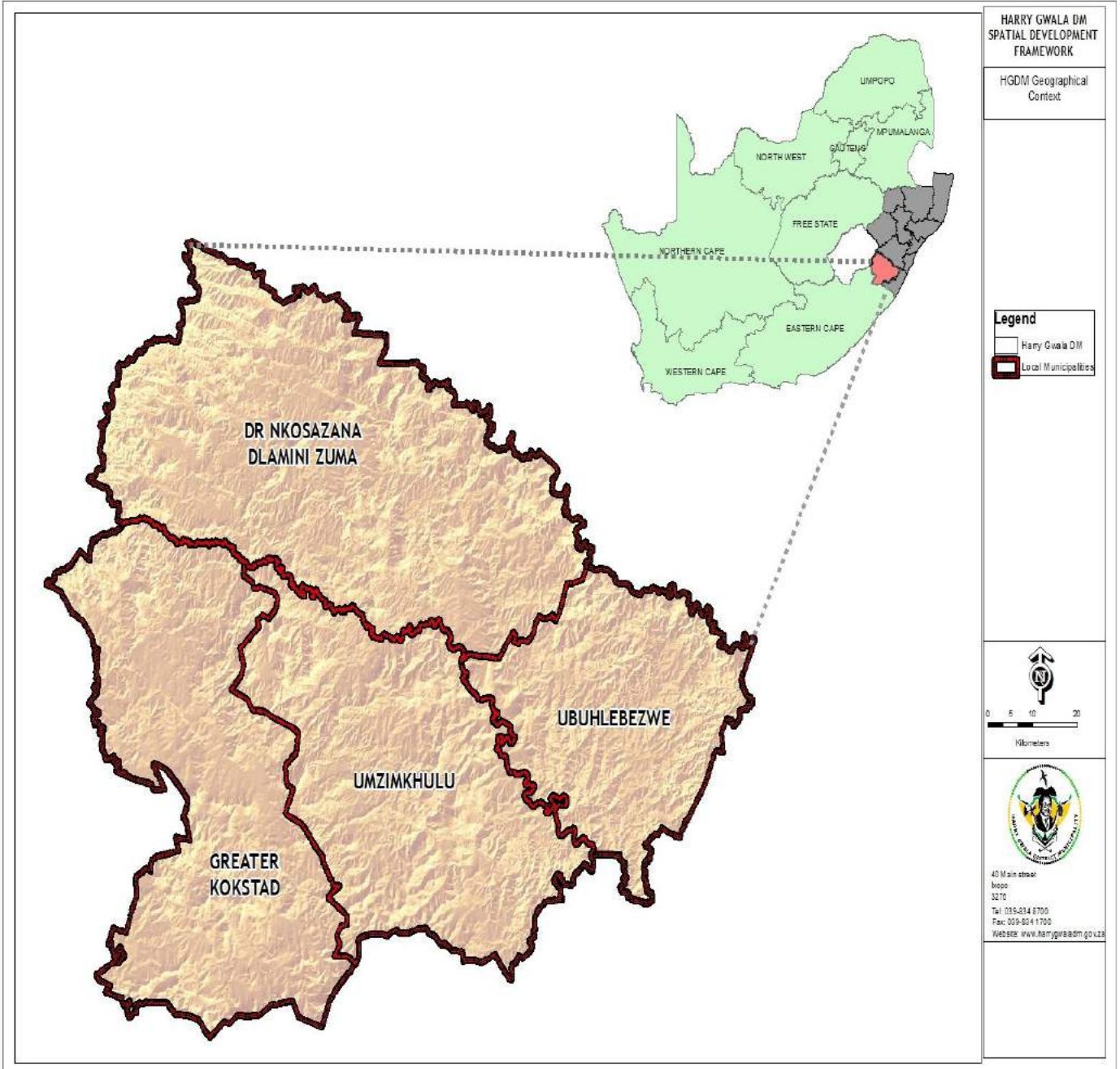
CHAPTER 1: EXECUTIVE SUMMARY

SECTION A

1. WHO ARE WE?

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





UMZIMKHULO LOCAL MUNICIPALITY

This local municipality is located in the southern part of the district. The area covers 2 435km² with 22 wards. The majority of the households are headed by women and youth. Youth programmes are essential in this area as well as programmes that will target women.

DR. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

This municipality came into being in 2016 as a result of amalgamation between Ingwe and KwaSani local municipalities. It is located in the northern to northeast part of the district and consist of 15 wards, with the main towns being Underberg; Bulwer; Donnybrook and Creighton.

UBUHLEBEZWE LOCAL MUNICIPALITY

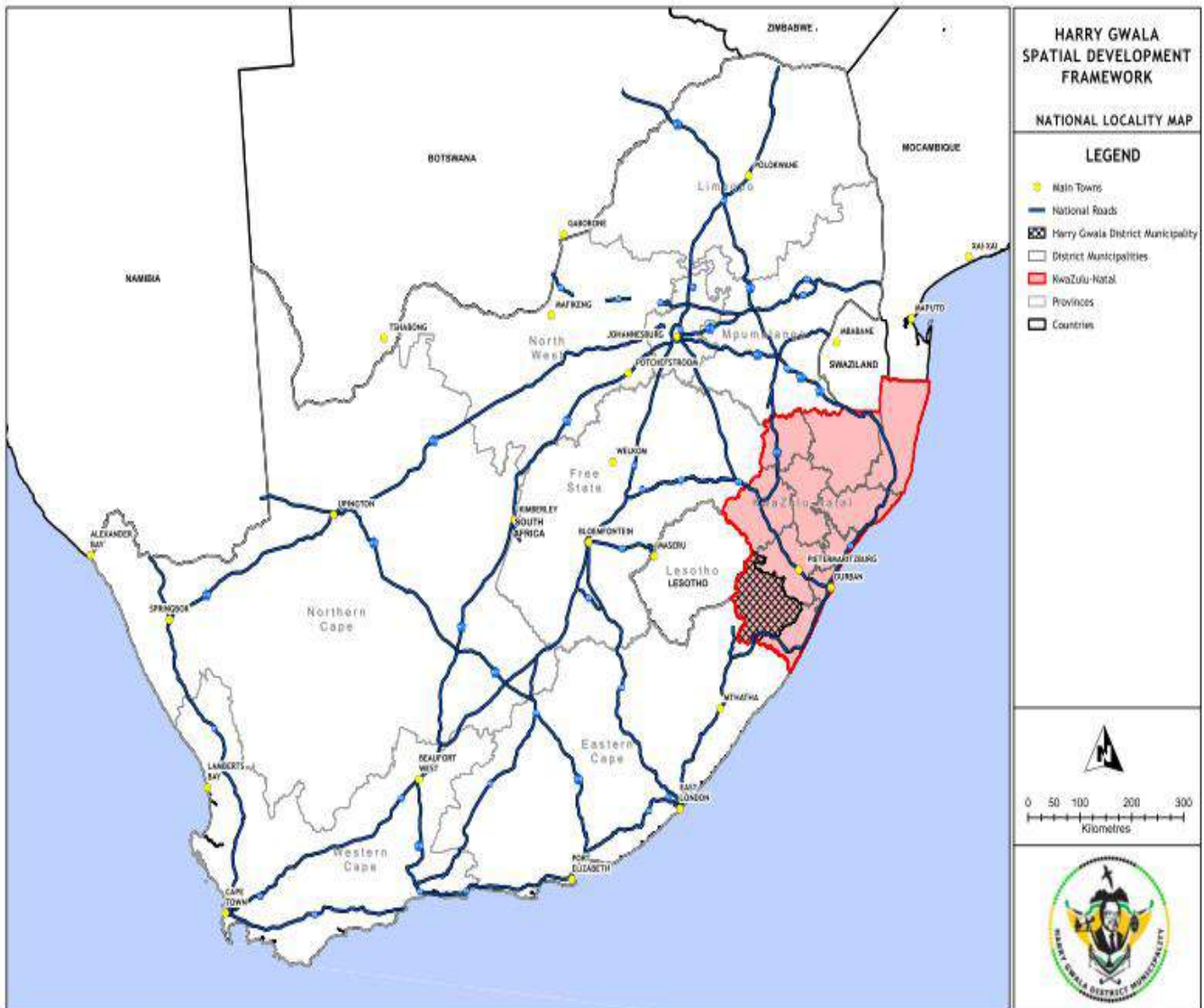
This is the home town of the District municipality. It is located in the eastern parts of the district. Ixopo is the main town within the municipality. It consist of 14 wards that span across approximately 1 604 km².

GREATER KOKSTAD LOCAL MUNICIPALITY

This local municipality is located in the western part of the district and is approximately 2 679km², making it the largest municipality in the district. It consist of 10 wards and the main towns are Franklin and Kokstad.

PROVINCIAL LOCATION CONTEXT

The Harry Gwala District Municipality is one of the ten District Municipalities that forms part of the KwaZulu-Natal Province. It is located at the extreme south of the Province. The Harry Gwala District Municipality is bordered by the following District Municipalities: Uthukela to the North; Umgungundlovu to the North East; Alfred Nzo and Ugu to the South East. The location of the District in relation to the aforesaid District municipalities means that, any planning and development-taking place in each District will have an impact on the neighboring Districts. It is therefore imperative to align planning and development activities between the Harry Gwala District Municipality and the respective District Municipalities



The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The municipality area size is 10 618.0 km² and the population spread is 48.1 people per square kilometer. Key rivers in the district are the UMzimkhulu and Umkomaas rivers.

Population by and number of wards per local municipality

Municipality	Male	Female	Total	Number of wards	No. of Households
Harry Gwala District Municipality	239582	271284	510 660	61	122 973
Greater Kokstad Local Municipality	36878	39875	76753	10	17 842
UBuhlebezwe Local Municipality	55513	62834	118347	14	26 801
UMzimkhulu Local Municipality	90459	106827	197280	22	49 616
Dr Nkosazana Dlamini Zuma Local Municipality	56732	61748	118480	15	28 714

1.2 HOW WAS THIS PLAN DEVELOPED? (IDP PROCESS PLAN SUMMARY)

For the purpose of this Harry Gwala DM development plan of a 2019-2020 IDP shall be referred to as the “principal IDP”. This principal IDP undertook a comprehensive review and analysis of the Harry Gwala DM District Municipality, specifically highlighting socio- economic, environmental and infrastructural backlogs, together with the developmental challenges. These serve as the baseline for municipal service delivery, monitoring and performance that the principal IDP set out specific objectives and strategies to address these backlogs and challenges. The development focused on previous shortcomings raised in various platforms including the MECs for Cogta comment(s). The development of this IDP is also done within the context of the guidelines of the KwaZulu-Natal Co-operative Governance and Traditional Affairs (COGTA).

A Process and Framework Plan to guide the Harry Gwala DM 2019-2020 IDP was considered and approved by the Council. The Plan sets out comprehensively the process of review, including timeframes for achieving certain milestones. It details responsibilities, methodology, mechanism for community participation and mechanism for alignment with other stakeholders. The Plan has also aligns to the Process Plans of the Harry Gwala DM Family of Local Municipalities, which plays an important role in determining and influencing the budgetary processes within the context of the Harry Gwala DM District IDP.

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

Hereunder is a summary of the IDP Process Plan followed:

ACTION	PURPOSE	RESPONSIBLE	IMPLIMENTATION DATE
Gathering of 2016 Community Survey information from Stats SA and Treasury	To reflect the changes in relation to socio-economic and environmental issues in the fourth generation of the IDP	IDP	July-August 2018
Tabling of the 2016/2017 IDP/ SDF as well as the draft IDP/SDF	To allow the new council and opportunity to engage and	IDP- Municipal Manager	End of August 2018

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Process Plan for 2017-2018 financial year to the new council	familiarize itself with the IDP/SDF in order to ensure that it is in line with its new mandate		
Tabling of the final IDP/SDF Process Plan to Council	The council confirm the process to be followed in relation to the fourth generation of the IDP before it is submitted to COGTA	IDP- Municipal Manager	End of September 2018
Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality	Office of the Mayor	October –November 2018
Alignment of the IDP with key National and Provincial	To ensure full alignment of key strategic documents	IDP	October 2018–March 2019

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Perspective, i.e NDP, PGDS, Sona, Sopa ets	across the three spheres of government		
Submission of key issues raised by the public to relevant departments (both internally and externally)	To effect the process of prioritization and seeking strategic partnership on matters of common interests	IDP- Municipal Manager	November 2018
Submission of the Final IDP/ PMS/SFD Framework and Process Plan to both Council and COGTA	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP- Municipal Manager	September 2018
Submission of projections by departments	To compile draft budget	CFO	November 2018- January 2019
Review Performance Indicators and targets in the 2017-2018 SDBIP	In order to reflect any possible shift in the budget during the	IDP- Municipal Manager	January 2019

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

	adjustment budget		
Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	IDP/MM/CFO /HODs	November 2017- February 2018
Table Draft budget/IDP/SDF& SDBIP,	For Council recommendations	IDP/MM/CFO	March 2019
Submission of the draft IDP/SDF/Budget and SDBIP to COGTA and relevant departments	Compliance	MM/IDP/Planning/PMS & Budget	End March 2019
Public Comments on draft budget/IDP/SDF&S DBIP	To obtain input from the communities	Council	April 2019
Mayor responds to submissions during consultations by proposing amendments in the draft	Community participation	MM/CFO/MAYOR	April 2019

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

IDP/Budget/SDF &SDBIP			
Council engage with the input from various stakeholders	Councilors engage with draft IDP/Budget/SDF &SDBIP to confirm the said documents are a true reflection of the needs of the general populace within the Harry Gwala DM	Council	May 2019
The Mayor tables the IDP/Budget/SDF/SDBIP/PMS and related policies in Council and send copy to National Treasury and COGTA	Council to adopt and confirm that all the needs of the community were taken into account during the compilation of the key strategic documents	Council	End May 2019
Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the	Municipal Manager/PM S	June 2019

	start of the financial year		
Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/ Municipal Manager	July 2019
The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for corporative governance		Mayor/MM	End July 2019
Performance Agreements/SDBIP are posted to the Harry Gwala website	For accountability and transparency	PMS	August 2019

1.3 WHAT ARE THE KEY CHALLENGES?

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

Infrastructure related challenges

- Service infrastructure in Harry Gwala DM’s urban areas needs upgrading and maintenance.
- Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.
- In the main, urban areas have proper water borne sanitation systems, but rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.
- Waste Management has been identified as a major challenge. Dumping of refuse has become a major problem. This poses serious environmental problems and risks. Efforts are needed to increase people’s awareness of the advantages of good waste management practices.
- Funding for bulk infrastructure remains a significant hindrance to the municipality’s ability to execute its legislative obligations to citizens.

Socio-Economic related and other key challenges

- HIV/ AIDS
- Crime, particularly burglary and stock theft
- Sustainable Local Economic Development initiatives
- Prone to disasters, especial snow and heavy winds
- Youth unemployment and poverty
- Attracting investment and growing the Economy of Harry Gwala District Municipality
- Improving the financial viability and management in order to have a self- sustainable municipality
- Information and Communication Technology
- Retention and Scarce Skills Policy

To address these key challenges Harry Gwala DM engaged in a process of identifying its Strength, Weaknesses within the organisation to determine the extent to which it can successfully address the challenges. Moreover, external Opportunities and Threats were also identified. These will assist the municipality in developing working strategies and tactics to

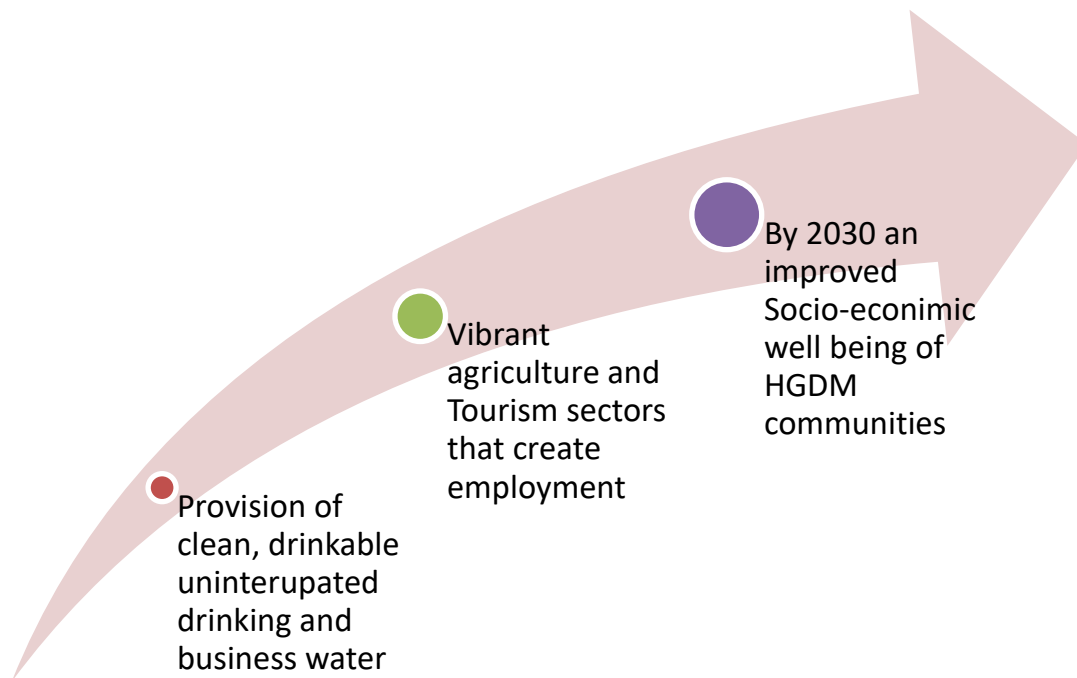
improve service delivery. Below is an Organisational SWOT analysis depicting the Harry Gwala DM situation:

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Committed staff compliments that is willing to learn and grow • A conducive working environment with limited red-tapes and bureaucracy • Accessibility of senior management • Strong administrative leadership • Strong political leadership 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Lack of rare skills i.e. engineers • Limited funding to effectively deal with backlog. • Rural based municipality
<p>OPPORTUNITIES</p> <p>Easy access to major cities</p> <p>Large pool of labor</p> <p>World class tourist destination</p> <p>Stable political environment for investment</p> <p>Conducive weather for agricultural activities</p>	<p>THREATS</p> <p>Disasters</p> <p>Low revenue base</p> <p>Unskilled labor</p> <p>dilapidating infrastructure</p> <p>Brain drain to major cities</p> <p>Theft (stock theft)</p> <p>HIV/AIDS</p> <p>Crime (burglary)</p>

WHAT IS OUR LONG TERM VISION?

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

Hereunder is the envisaged trajectory

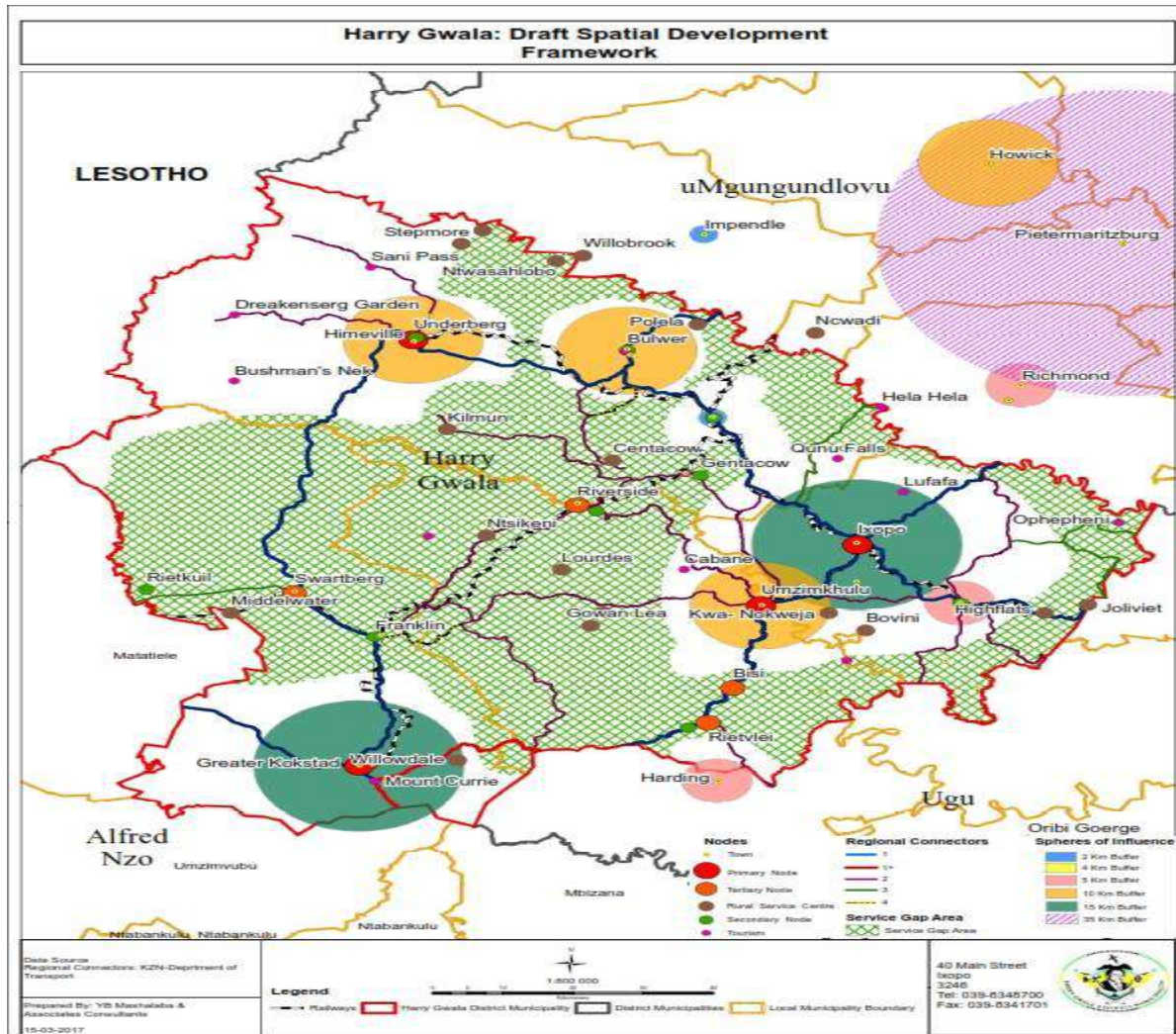


1.6 WHAT ARE WE GOING TO DO TO UNLOCK OUR CHALLENGES?

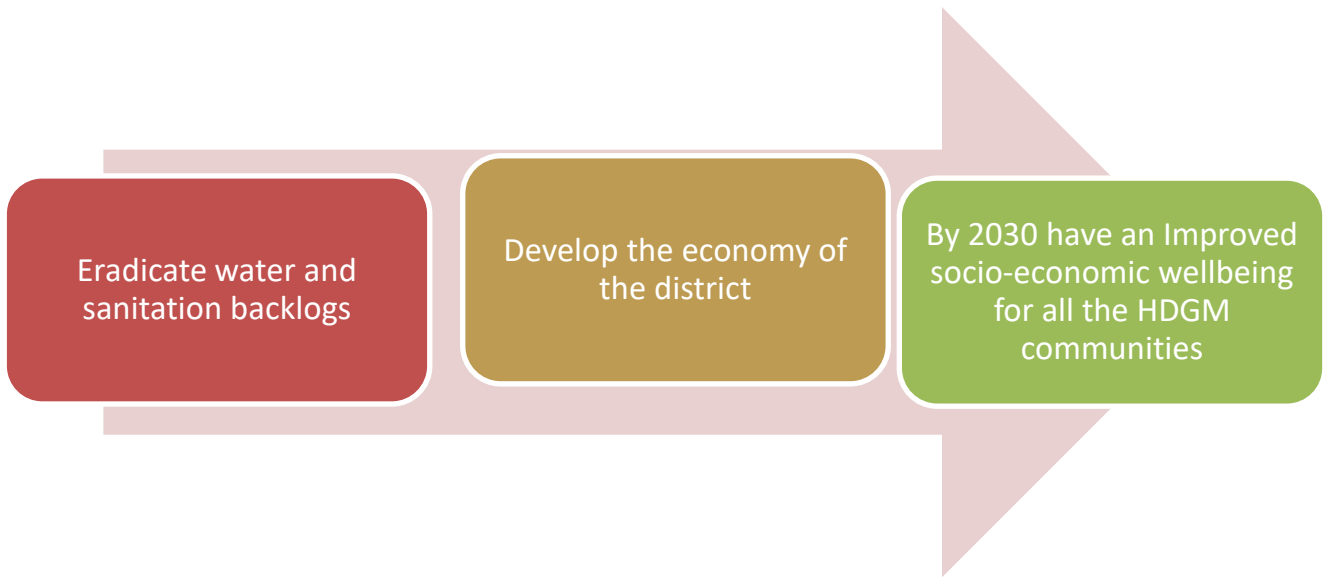
- To finalise the implementation of bulk water infrastructure projects and dams in the next five years.
- Ensure eradication of both water and sanitation backlogs by 2030 by identifying other possible funding sources.
- Ensure full adherence to the Operations and Maintenance Plans to avoid water interruptions.
- A continuous, innovative and deliberate marketing of the district as the best tourist destination using the Drakensburg World Heritage site as the first destination and a destination of choice.
- Continue to develop SMMEs to play a meaning full role in tourism, agriculture, industrial and manufacturing by identifying potential markets wherein they can show case, promote and sell their products.
- The district municipality will continue to support sport development and special Programs as pillars in the fight against crime, drug abuse and any other social ills that characterises our communities.

- The institutional arrangement will specifically focus on ensuring that human resources is well capacitated and correctly placed to successfully execute the key strategic objectives in the IDP. But moreover, policies will be reviewed and developed where needed, in order to give effect to the core functions of Harry Gwala District Municipality, that of delivering basic services to its communities.

Spatial Vision (SDF Map)



1.7 SUMMARY OF DEVELOPMENT OBJECTIVES AND TARGETS



1.8 HOW WILL PROGRESS BE MEASURED

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

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

The Harry Gwala District Municipality Key Performance Areas are aligned with those of National Government and they are the following:

- Cross Cutting Issues (Spatial Development Framework, Environmental and Disaster Management)
- Municipal Transformation and Institutional Development
- Basic Service Delivery
- Local Economic Development and Social Development
- Financial Viability and Management
- Good Governance and Public Participation

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

SECTION B

2.1 PLANNING AND DEVELOPMENT PRINCIPLES

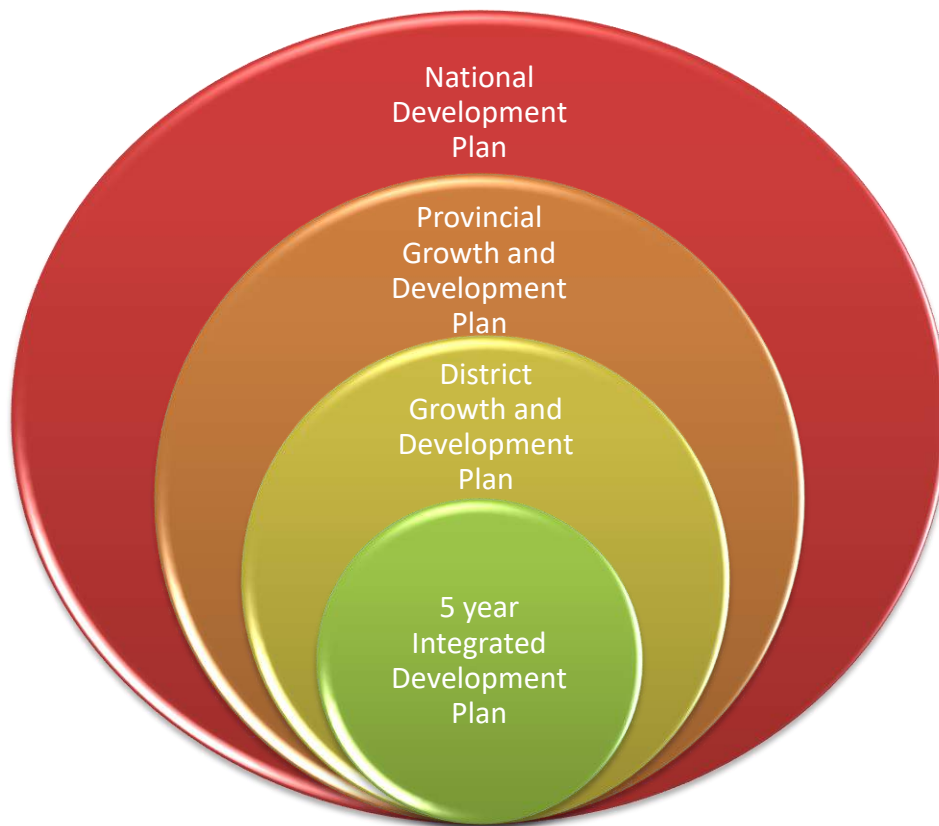
PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NDP)	Page 76
Balance between urban and rural land development in support of each other (SPLUMA Principles)	Page 76 (to be elaborated on further in the next SDF Development Phase)
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (SPLUMA Principles)	Page 91 (to be elaborated on further in the next SDF Development Phase)
The direction of new development towards logical infill areas (SPLUMA Principles)	To be elaborated on further in the next SDF Development Phase

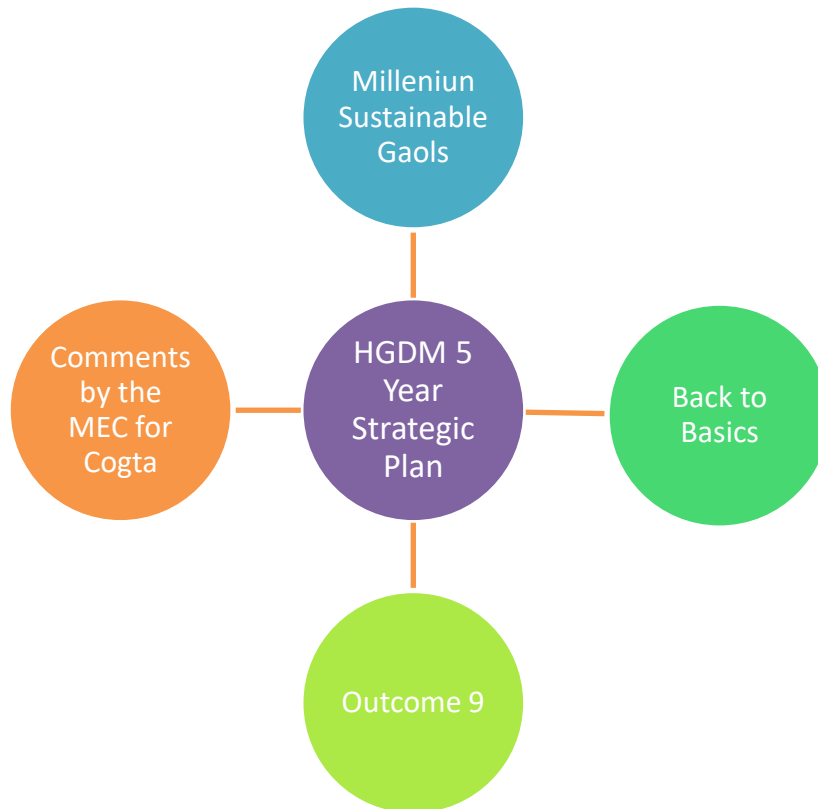
Compact urban form is desirable (SPLUMA Principles)	To be elaborated on further in the next SDF Development Phase
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (SPLUMA Principles, CRDP, National Strategy on Sustainable Development)	To be elaborated on further in the next SDF Development Phase
Stimulate and reinforce cross boundary linkages.	Page 86 (To be elaborated on further in the next SDF Development Phase)
Basic services (water, sanitation, access and energy) must be provided to all households (NDP)	Contained in the WSDP (To be elaborated on further in the next SDF Development Phase)
Development / investment should be focused on localities of economic growth and/or economic potential (NDP)	Page 77
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief Programs (NDP)	To be dealt with in the next SDF Development Phase

Land development procedures must include provisions that accommodate access to secure tenure (CRDP)	LM's Function
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	To be addressed in the next SDF Development Phase
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ("Breaking New Ground": from Housing to Sustainable Human Settlements)	LM's Function
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)	To be elaborated on further in the next SDF Development Phase
Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).	To be elaborated on further in the next SDF Development Phase
-The principle of self-sufficiency must be promoted. Development must be located in a way that reduces	Further details to be found in LM's SDFs, to be elaborated on

<p>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 (KZN PGDS)</p>	<p>further in the next SDF Development Phase</p>

2.2 GOVERNMENT POLICIES AND IMPERITIVES





2.3 INTRODUCTION TO THE NATIONAL DEVELOPMENT PLAN

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

WATER

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

ECONOMY AND DEVELOPMENT

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

CROSS CUTTING

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

Therefore to realize the above:

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

INSTUTIONAL ARRANGMENT THAT CAN AFFORD THE FOLLOWING

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

2.5 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

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

SEVEN KZN PROVINCIAL OBJECTIVES

- Job creation
- Human Resource Development
- Human and Community Development
- Strategic Infrastructure
- Environmental Sustainability
- Governance Policy
- Spatial Equity

2.7 SUSTAINABLE DEVELOPMENT GOALS

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

17 STEPS TO BETTER WORLD

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

14 NATIONAL OUTCOMES:

Outcome 1: Improve the quality of basic education

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

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

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

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

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

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

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

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

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

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

Outcome 13: Inclusive and responsive social system

Outcome 14: Transforming and unifying the country

Below is an alignment of HGDM between the national and provincial plans as well as sustainable development goals

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	NATIONAL KEY PERFORMANCE AREA	KEY CHALLENGE	HGDM KEY OBJECTIVE
<p>National Development Plan</p> <p>KZN GDS Goals</p>	<ul style="list-style-type: none"> • Infrastructure Development <i>Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water</i> • Strategic Infrastructure 	<p>Infrastructure and Basic Service Delivery</p>	<ul style="list-style-type: none"> • Lack of water resource • Provision of clean drinking water and proper sanitation facilities 	<p>To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.</p> <p>REF. NO. 01 BSD 2022</p>

<p>Sustainable Development Goals</p>	<ul style="list-style-type: none"> • Clean water and sanitation 			
<p>National Development Plan</p>	<ul style="list-style-type: none"> • Staff at all levels has the authority, experience, competence and support they need to do their jobs. 	<p>Municipal Transformation and Organizational Development</p>	<p>Skills development of municipal employees in order for them to successfully deliver basic services and support council</p>	<p>To provide administrative support to Council and its structures and</p>
<p>KZN GDS Goals</p>	<ul style="list-style-type: none"> • Human Resource Development 			<p>To develop and improve human capital in order to deliver basic services to our communities.</p>

<p>National Development Plan</p> <p>Outcome 9</p>	<ul style="list-style-type: none"> Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. A responsive and accountable, 	<p>Good Governance and Public Participation</p>		<p>To uphold the highest municipal performance standard and to increase interaction between the municipality and the community in order to deepen democracy.</p> <p>REF. NO. 03 GGP 2022</p>

	effective and efficient local government system			
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HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>Sustainable Development Goals</p>	<p>with food security for</p> <ul style="list-style-type: none"> • No poverty • Zero hunger • Good health 			
		<p>Municipal Financial Viability and Management</p>	<p>Low revenue base and non-payment of services by some customers</p>	<p>To improve the Financial Affairs and Viability of the Municipality in order to have a self- sustainable municipality</p> <p>REF. NO. 04 FIN 2022</p>
<p>National Development Plan</p>	<ul style="list-style-type: none"> • Strong and efficient spatial planning 	<p>Cross Cutting Issues</p>	<p>Interpretation of spatial planning and linking it to infrastructure</p>	<p>To create functional urban, regional and human</p>

CHAPTER 3: SITUATIONAL ANALYSIS

SECTION C

3.1 REGIONAL CONTEXT

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

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

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

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

1.2 ADMINISTRATIVE ENTITIES

The HGDM is predominantly rural characterized by small urban centres with larger agricultural, plantations, natural vegetation and traditional authority land. These small urban

centres serve as economic hubs for these sub-regions and as administrative areas. According to the municipal demarcation, these administrative areas have been arranged to form four Local Municipalities as depicted in (Map)

3.2 STRUCTURAL ELEMENTS

See 1.4 below

3.3 EXISTING NODES AND CORRIDORS

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

Development Nodes

The SDF that forms part of this IDP provides the spatial dimension of economic trends and objectives, and on this basis it present a hierarchy of nodes consisting of 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:

1. Clinic / Mobile Service
2. Post Boxes

3. Shops
4. Secondary and Primary School
5. Weekly Service
6. Weekly / Mobile Service
7. Pension Payout Point
8. Taxi Rank; and
9. Traditional Authority Court

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

Tourism and Recreation Nodes

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

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

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

Development Corridors

The corridors suggested in this SDF are based on the recommendations in the PGDS, the various development informants identified in the earlier phase of the study and the goals and objectives of the SDF, with specific reference to the need to integrate district space and link

the various nodes and opportunities into a meaningful whole; improve or extend access to areas with economic potential within areas of high poverty; maximise interest opportunities and potentials within the district in way which promotes growth and investment, and ensure the sustained growth of existing centres and corridors of economic development.

Provincial Priority Corridors (SC2 and SC6)

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

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

Primary Corridors:

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

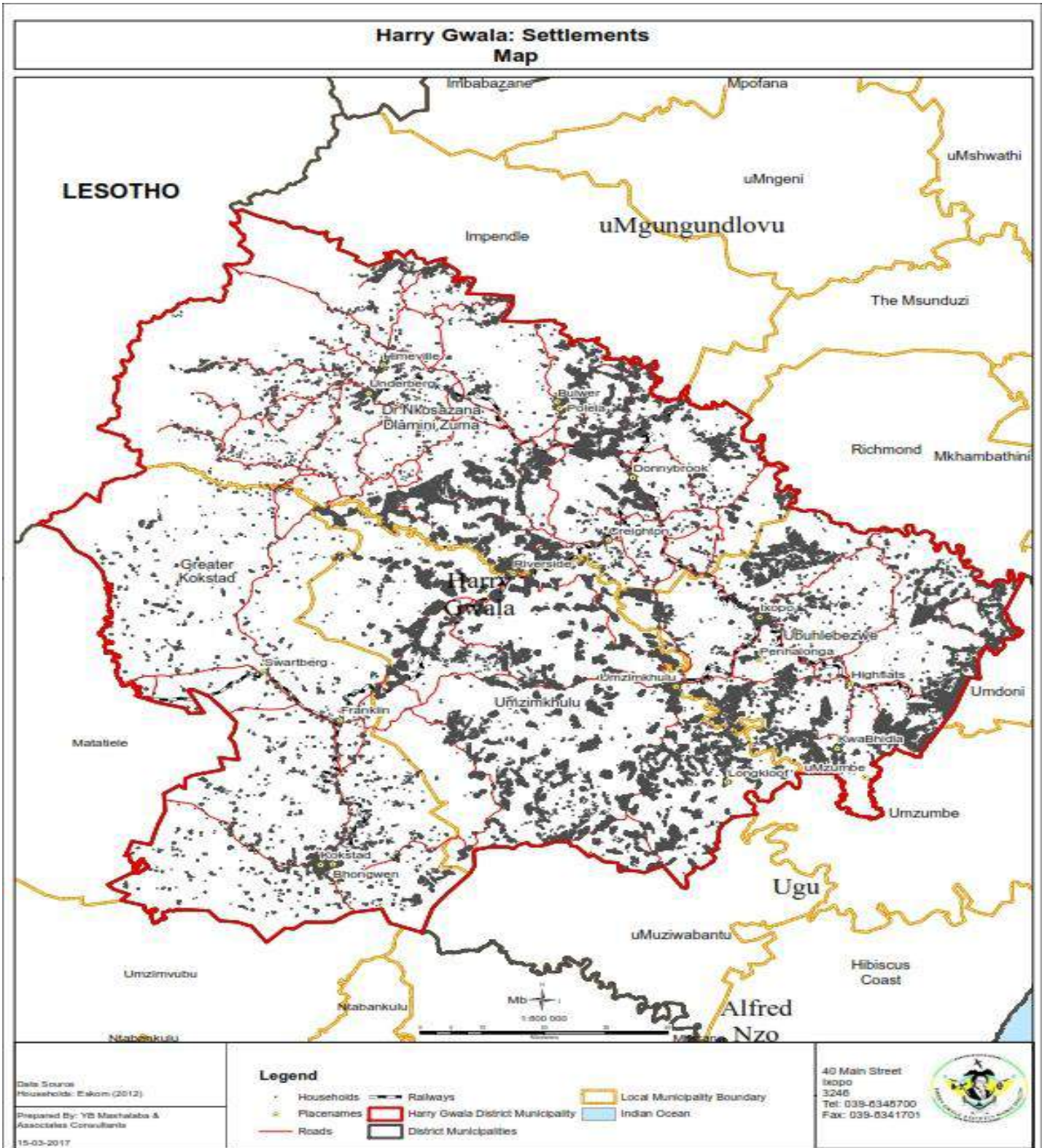
Secondary Corridors:

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

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

3.4 BROAD LAND USE

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

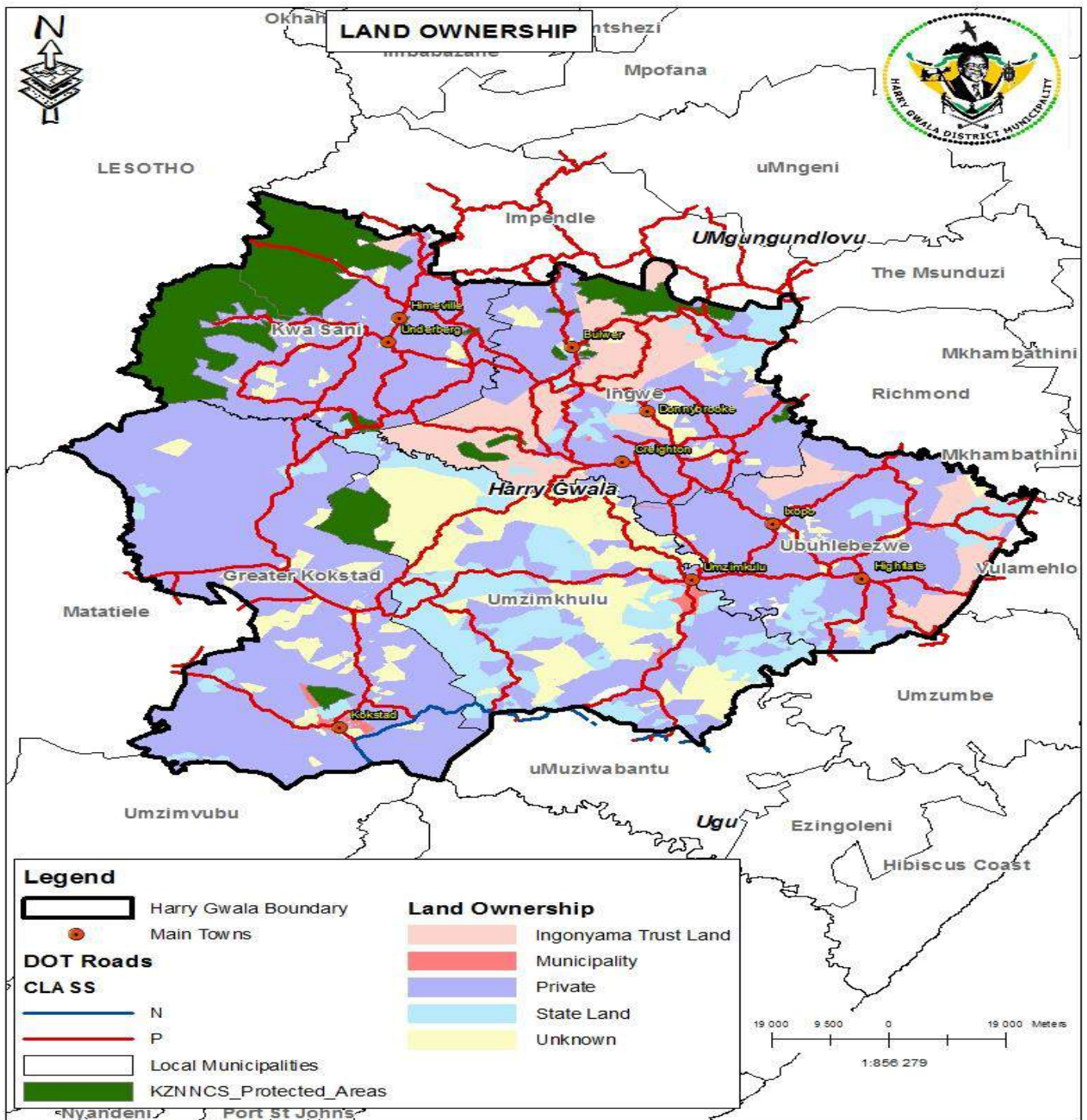


Settlement Patterns

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

There has been an expansion of traditional boundaries and encroachment of both privately owned land and state land over the years. This has created new dialogue whereby COGTA has to establish new traditional boundaries as well as provide guidelines that should be followed when a settlement has encroached privately or state owned land.

3.4 LAND OWNERSHIP



Land Ownership

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

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

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

Loss of land with agricultural potential in poor rural areas

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

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

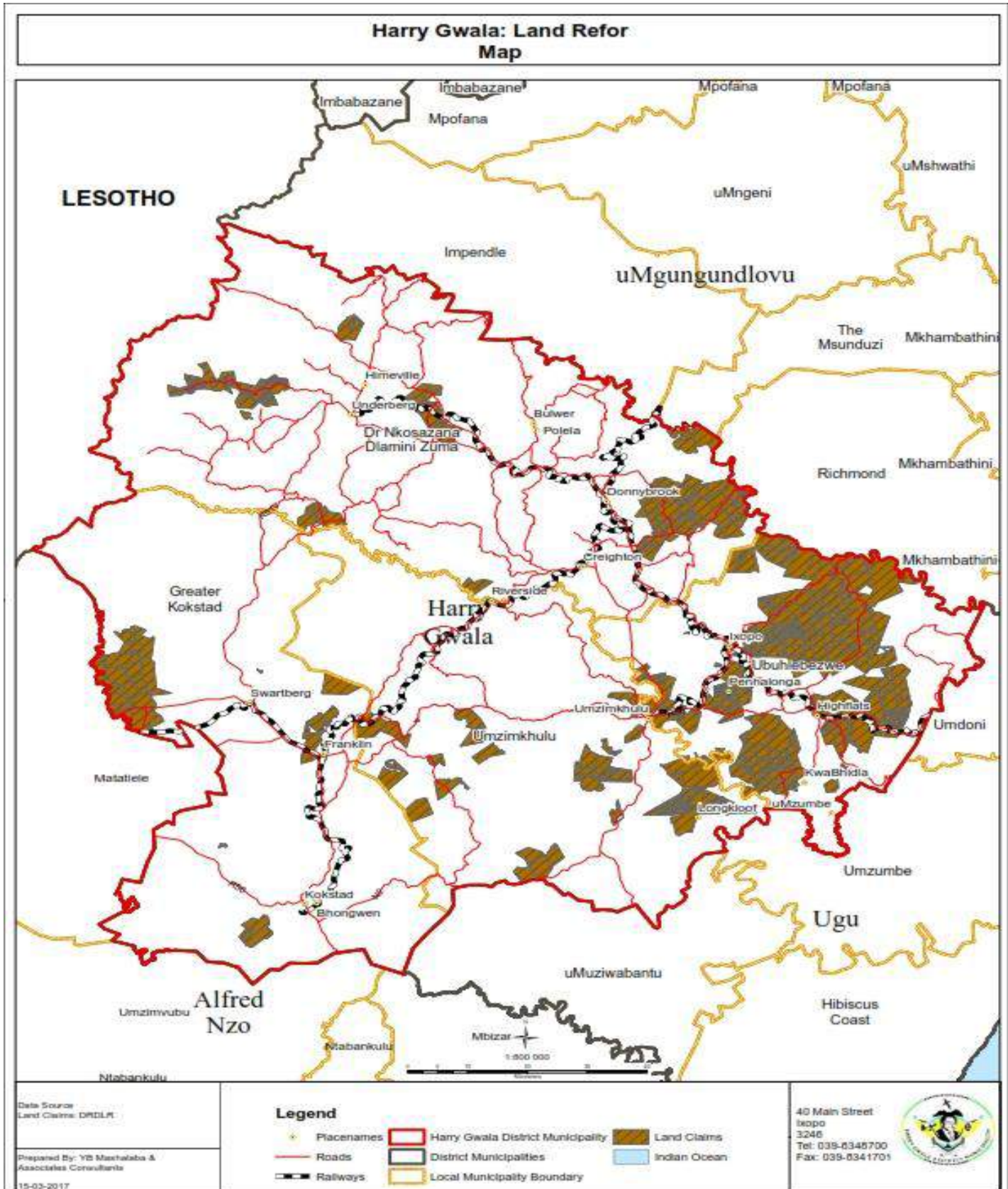
LAND REFORM

Land reform resulting in a loss of productive commercial agriculture

- Land reform encompasses three distinct components which are restitution, tenure reform, and the redistribution Programs. Land reform should not necessarily equate in a loss of products agricultural land.

- The Land Redistribution for Agricultural Development sub –Program (LRAD) amongst others recognises the need to provide grants for agricultural projects. Amongst types of projects that can be catered for include: Food safety nets, equity schemes, production for markets.

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



Land Reform

Description of habitats and vegetation communities

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

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

Savannah

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

The Natal Mistbelt

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

IUCN Red List of Threatened Species

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

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

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

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

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

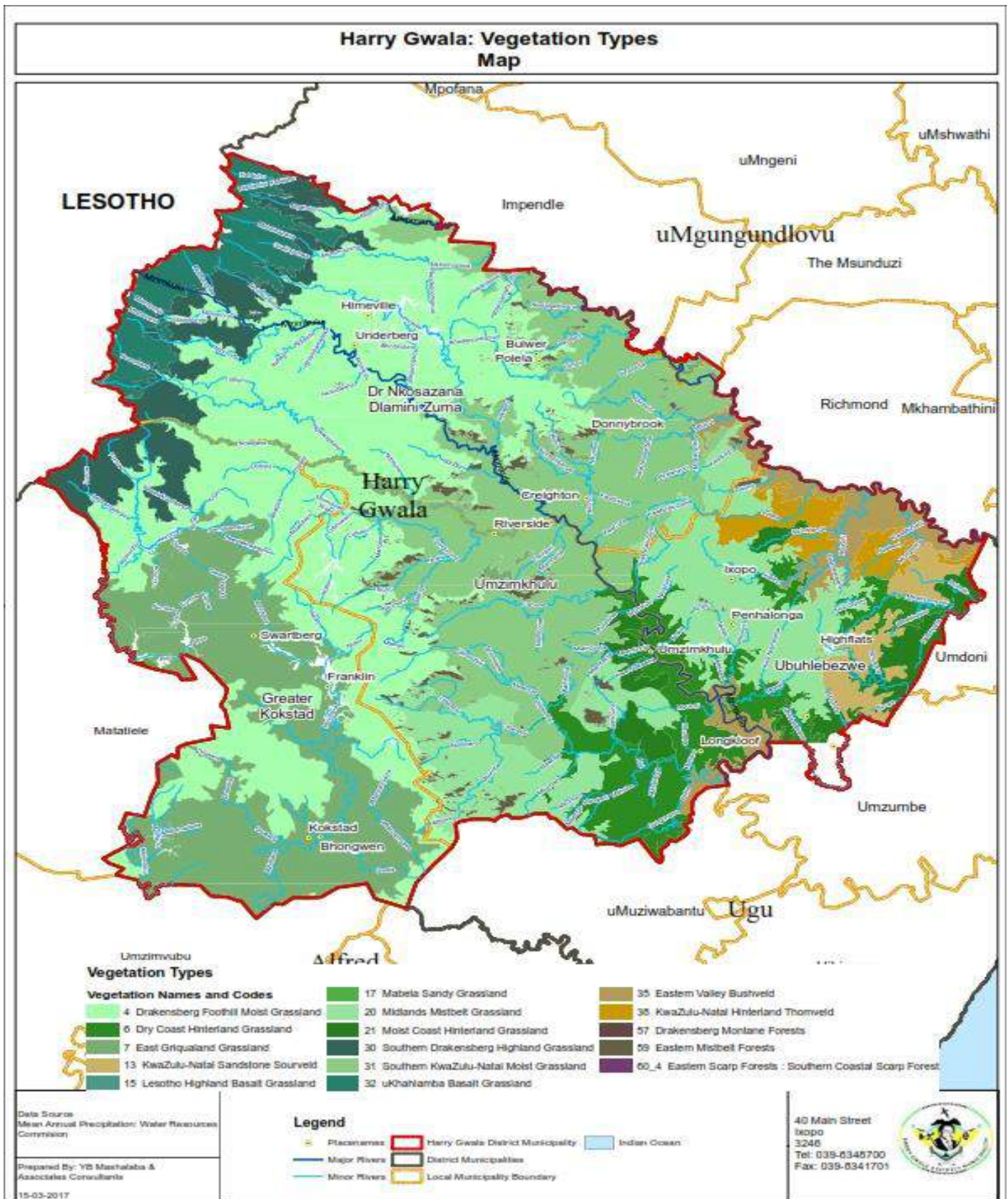
Data Deficient (DD) - the data are inadequate to determine the degree of threat faced by a taxon to determine the appropriate listing

Flora

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

Fauna

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



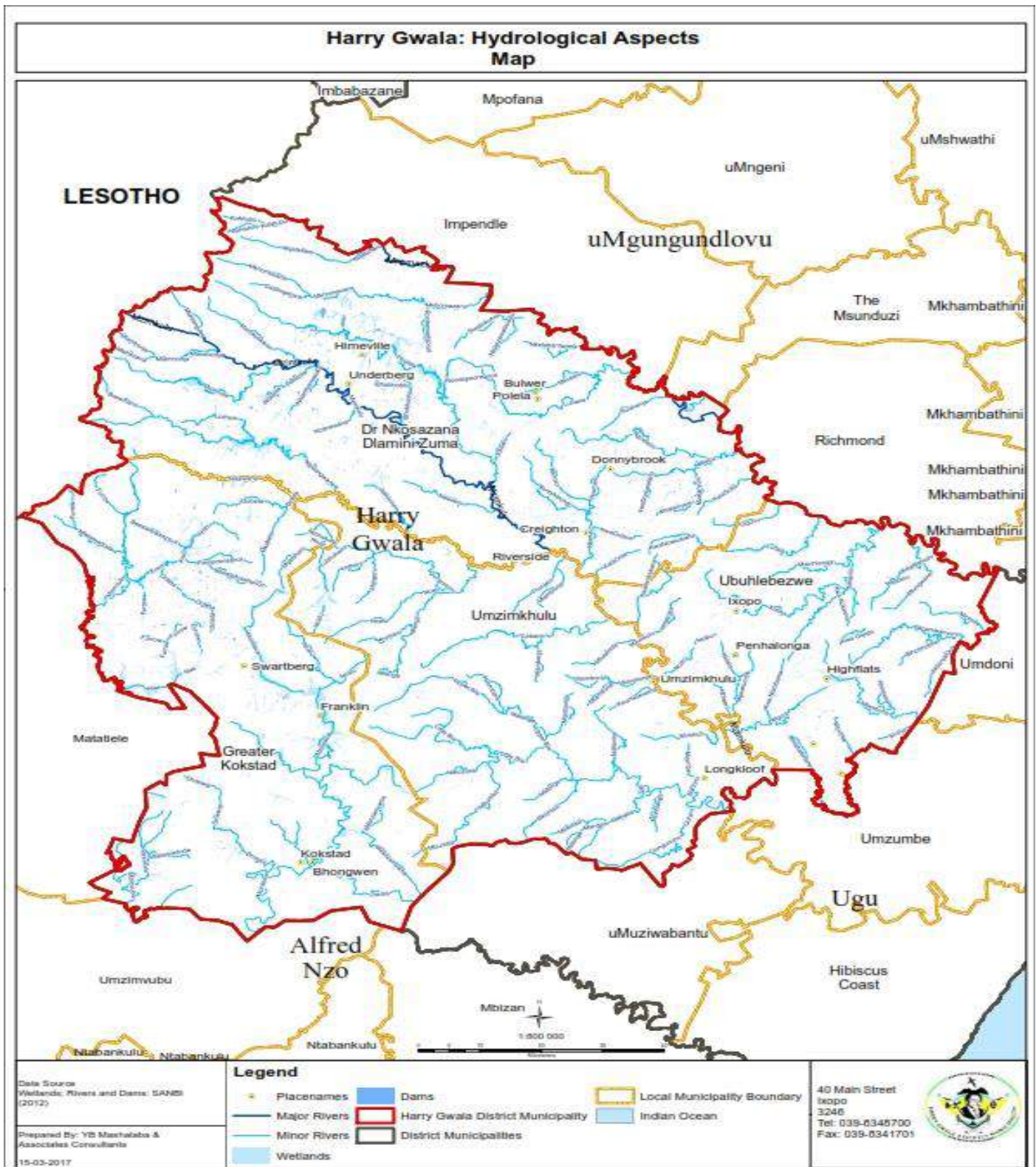
Vegetation types of the Harry Gwala District Municipality

Hydrology

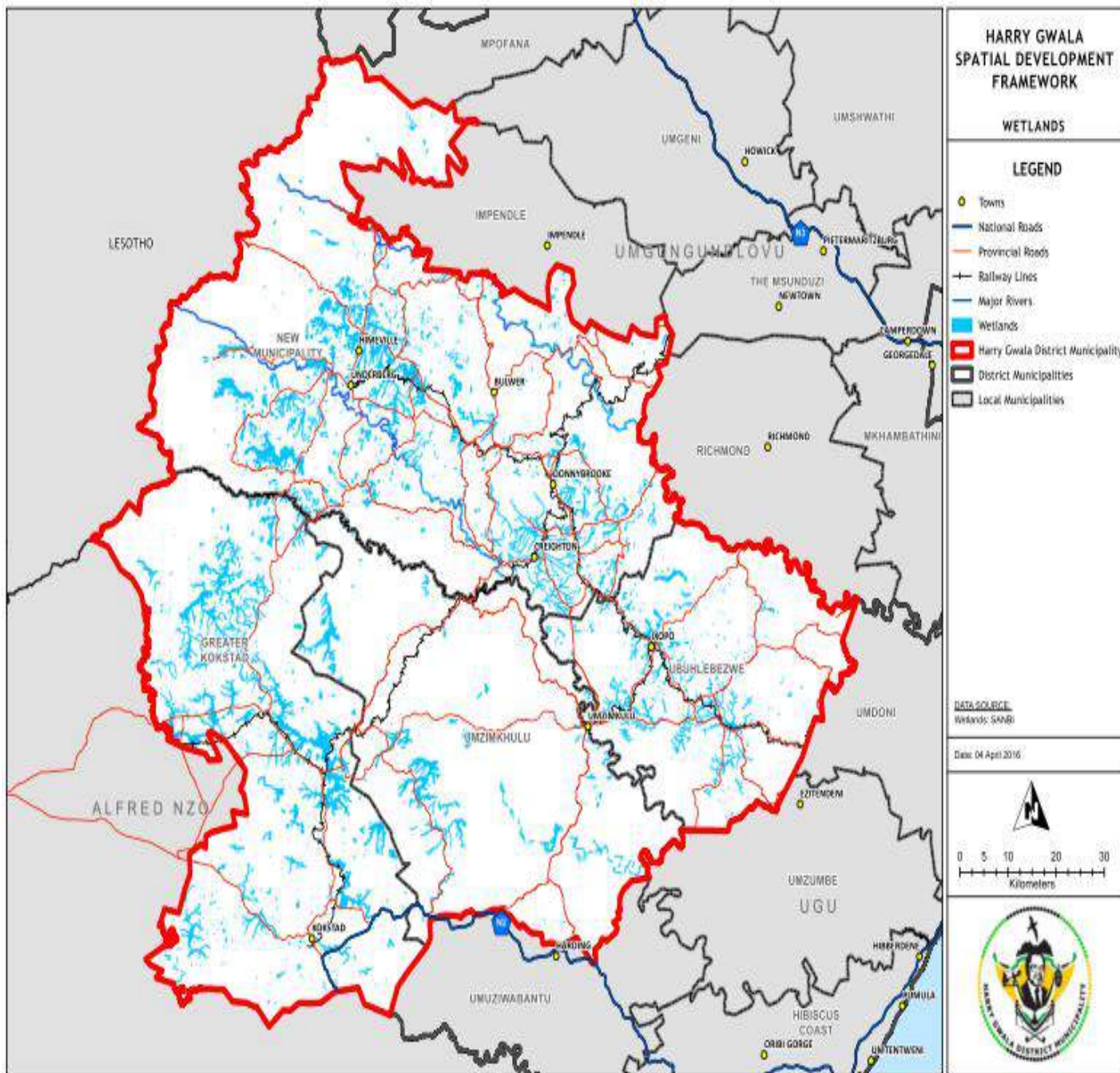
The rivers of KZN are fed by water from the Drakensberg, the highlands of the Free State and the grasslands further north. Much of the river water in KZN is used for irrigation and storage dams, which supply local needs as well as those of the industrial heartland of Gauteng, The Mkomazi River has its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

Geohydrology

The Dwyka Tillite formation has the smallest coverage in comparison to the other lithological units in the catchment. It occurs just south of Richmond where it lies exposed in the river banks of the Mkomazi. The Ecca Group is represented by the mudstones/shale of the Pietermaritzburg, Vryheid and Volksrust Formation. The foothills of the Drakensberg Mountains at the head of the Mkhomazi 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.



Rivers within the Harry Gwala District Municipality



Wetlands of the Harry Gwala District Municipality

3.6 PROTECTED AREAS AND CONSERVATION AREAS

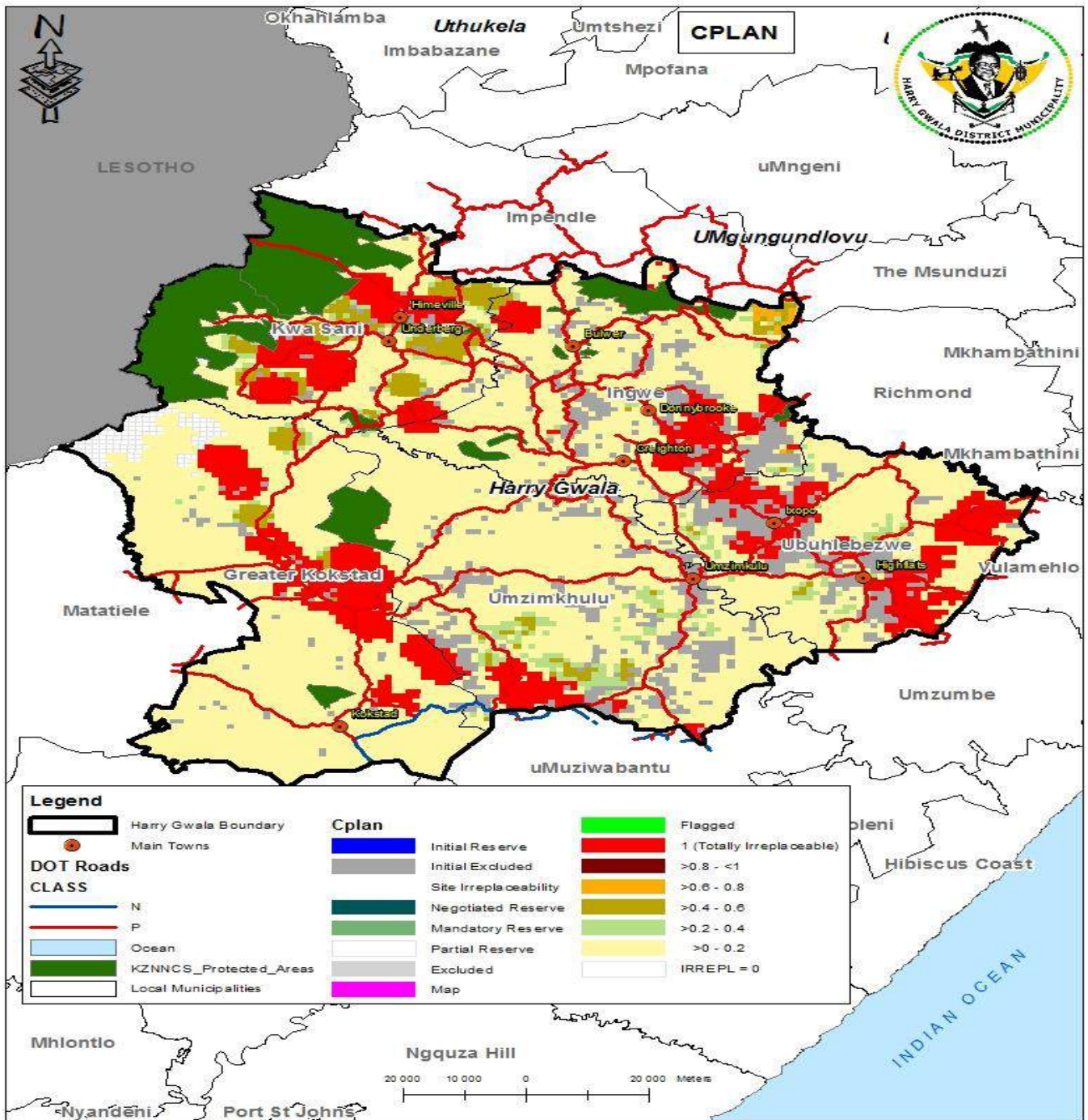
A Protected Area is defined as any area declared or proclaimed as such in terms of section or listed in the Second Schedule to the KwaZulu-Natal Nature Conservation Management Act No. 9 of 1997;

or any of the protected areas referred to in section 9 of the National Environmental Management: Protected Areas Act No. 47 of 2003.

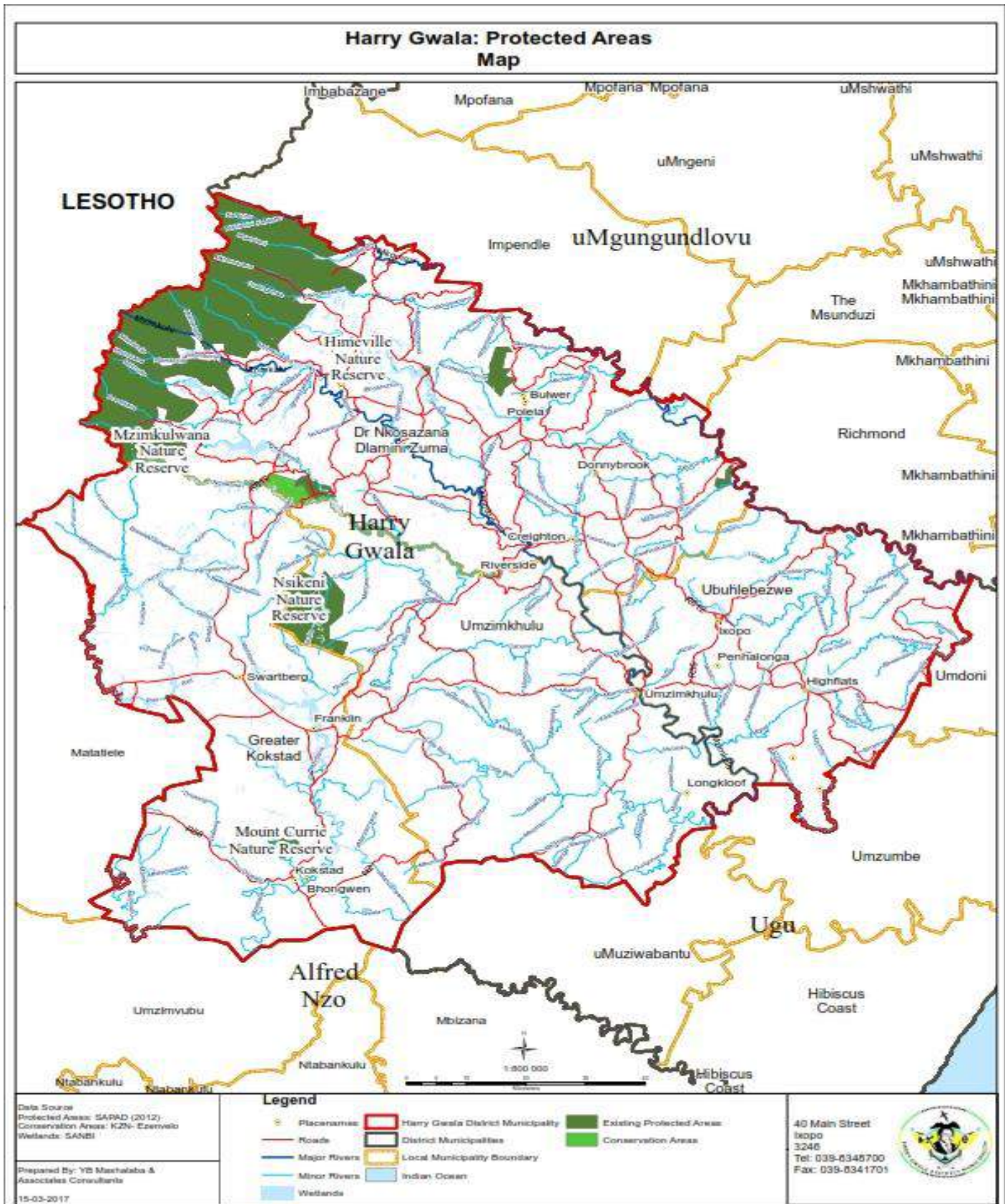
EKZNW’s PROVINCIAL BIODIVERSITY PLAN

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

Ecological Corridors within Harry Gwala District Municipality



Conservation Plan within Harry Gwala District Municipality



Protected areas within the Harry Gwala District

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

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

HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

	Sappi	1266
	Mahwaqa Mountain Oribi	19484
	Two Rivers	27964
	Kokstad Research Farm	2267
	Hlabeni Mondi	5761
	Comrie/Sappi	5485
Nature Reserves and Game Ranches	Highover Nature Reserve	1501
	Highover Nature Reserve	1501
	Penwan Country Lodge	1134
	Duma Manzi	4914

Sites of Conservation Significance

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

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

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

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

Source: Sisonke District Municipality Strategic Environmental Assessment 2013

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

MALOTI –DRAKENSBERG TRANSFRONTIER PROJECT

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

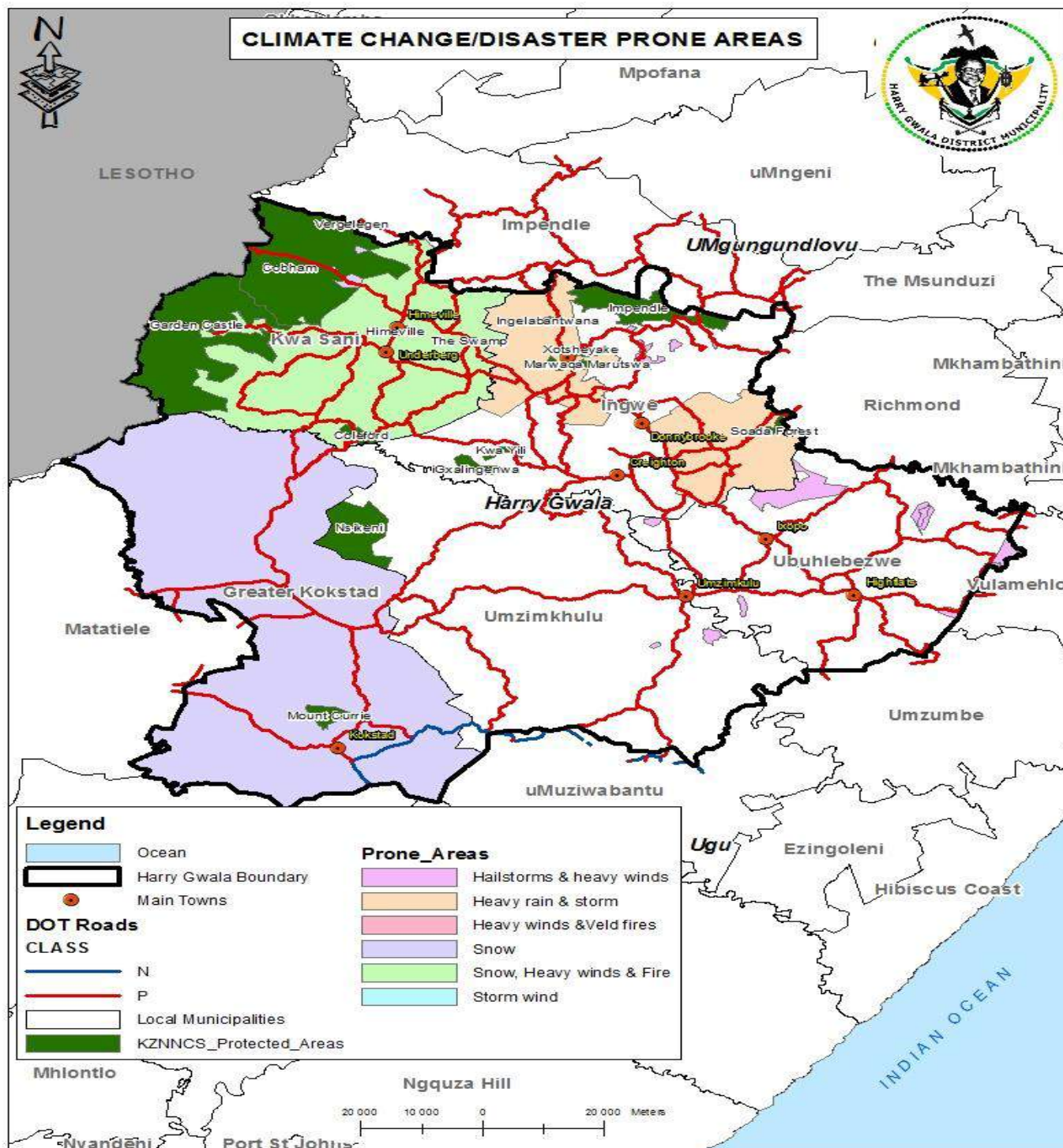
5.9 UKHAHLAMBA –DRAKENSBERG PARK WORLD HERITAGE SITE

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

5.10 THE NGWANGWANE CATCHMENT

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

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



CLIMATE AND CLIMATE CHANGE

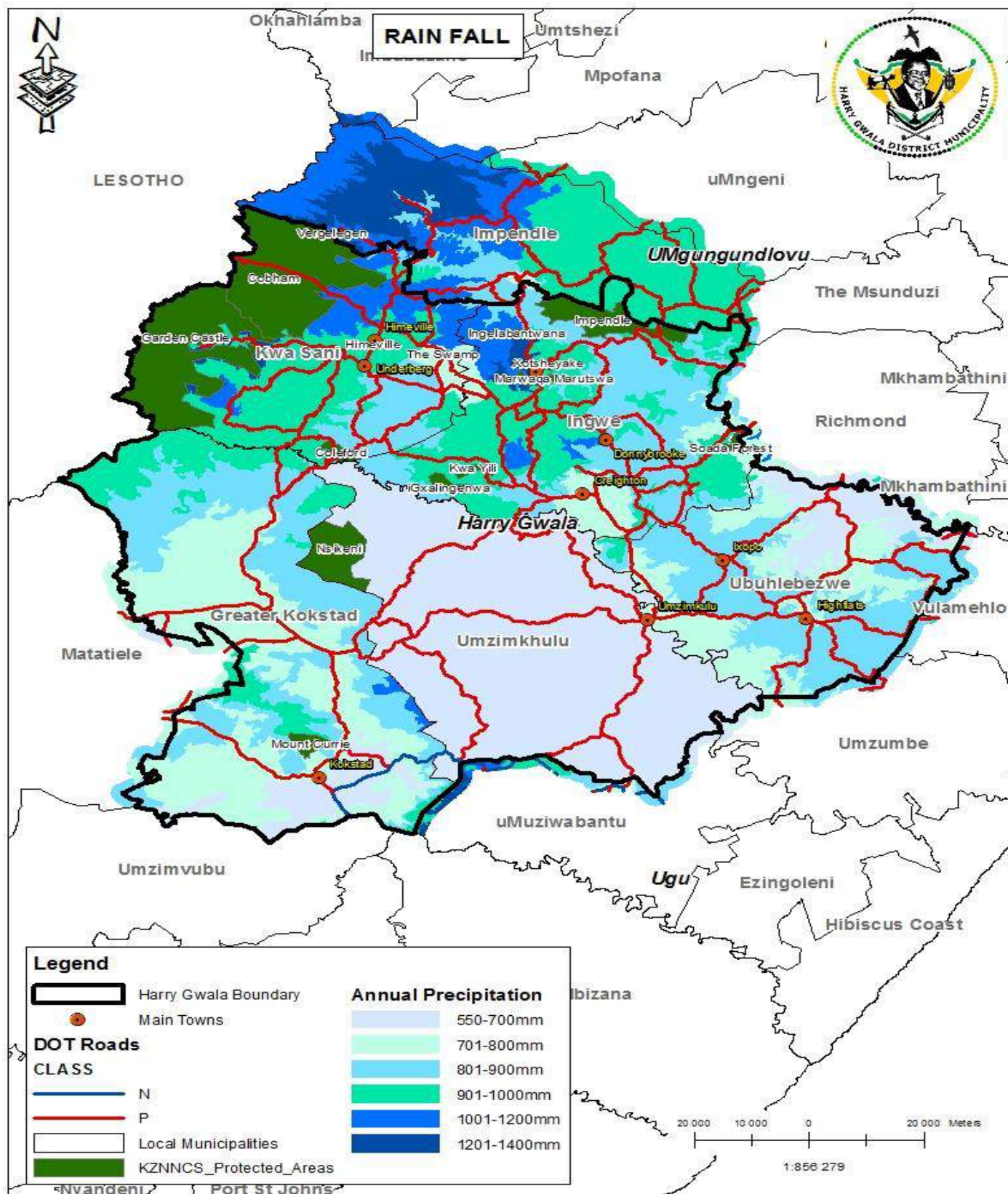
The climate of Harry Gwala is influenced by the cool Drakensberg Mountains to the west. Temperatures vary with altitude, so in KZN we have a range from warm and humid conditions at sea level, contrasting with very hot and often dry in the bushveld, to very cold at 2000-3000 m above sea level in the Drakensberg. The highest rainfall areas are in the Drakensburg, in winter, spring and early

summer most of the rain is caused by cold fronts, moving in from the south-west. These are often preceded by hot, desiccating, dry “Berg” winds from the north and north-west.

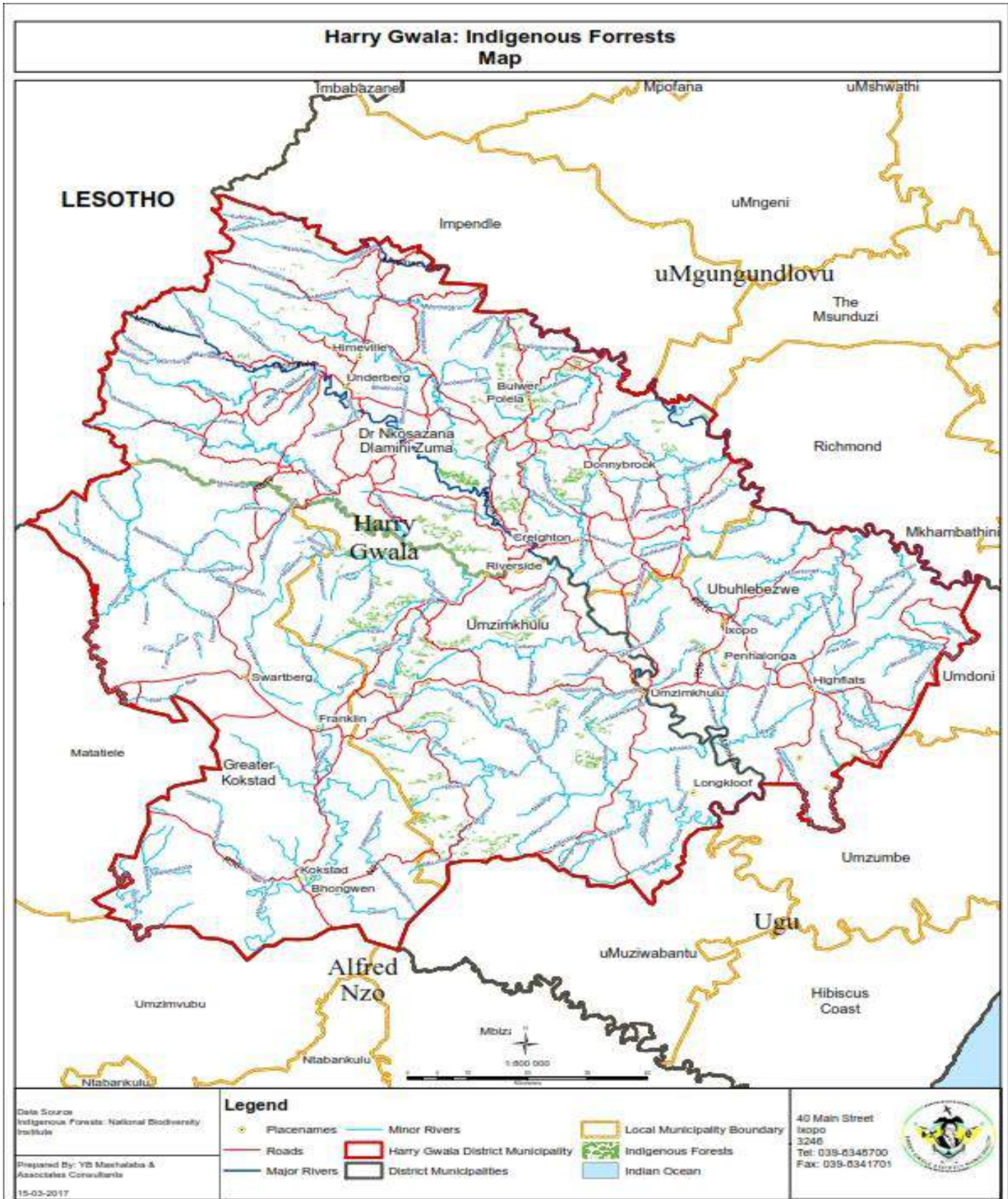
Snowfalls are common mainly in the Drakensberg, where snow usually melts within a few days, though heavy snowfalls can blanket the summit for weeks. Many species of plants are adapted to the harsh conditions, and thrive in areas prone to frost and snow.

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

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



Annual Rainfall for the Harry Gwala District



Indigenous Forest

INDIGENOUS FORESTS

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

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



Geology

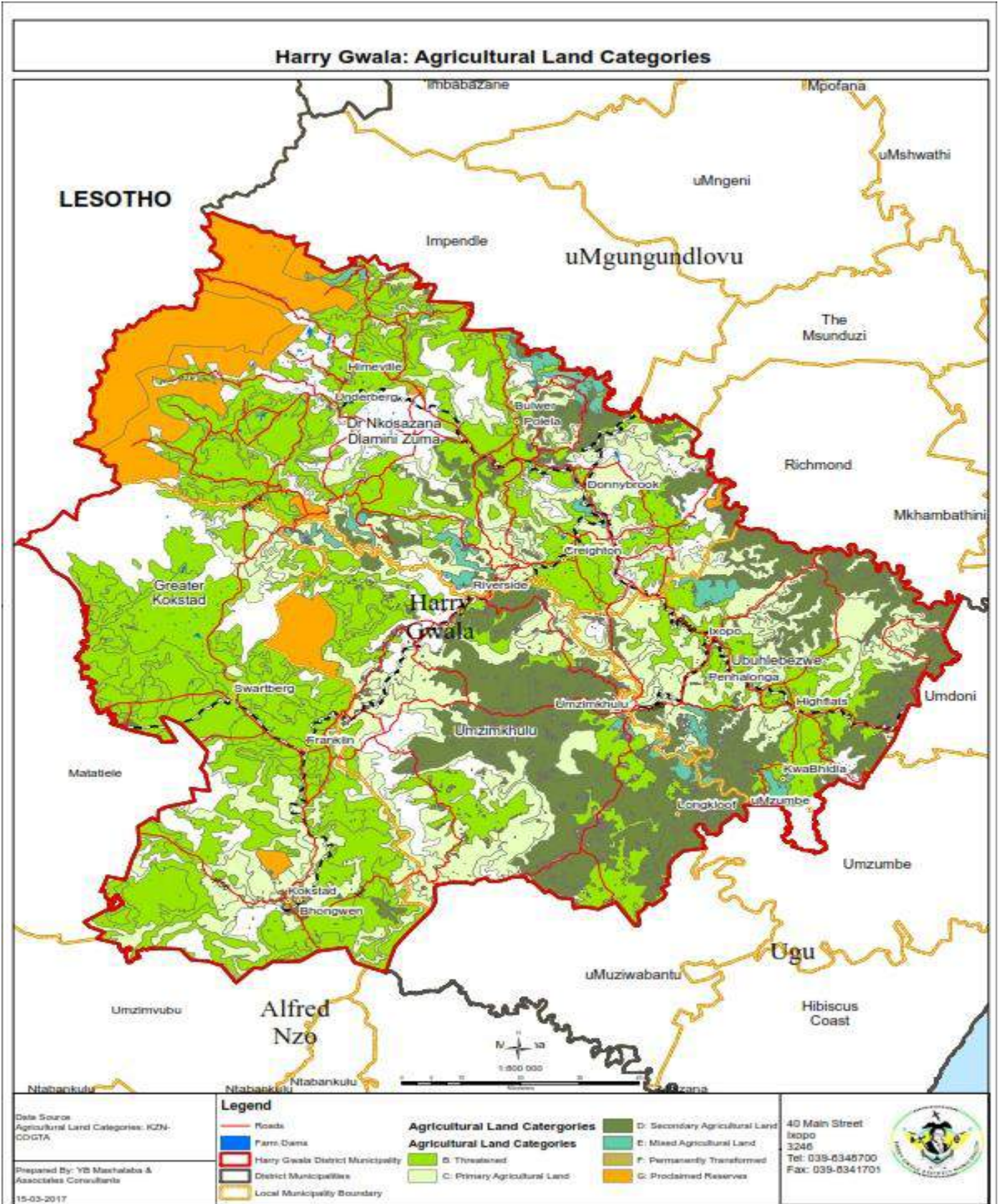
GEOLOGY

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

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

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

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

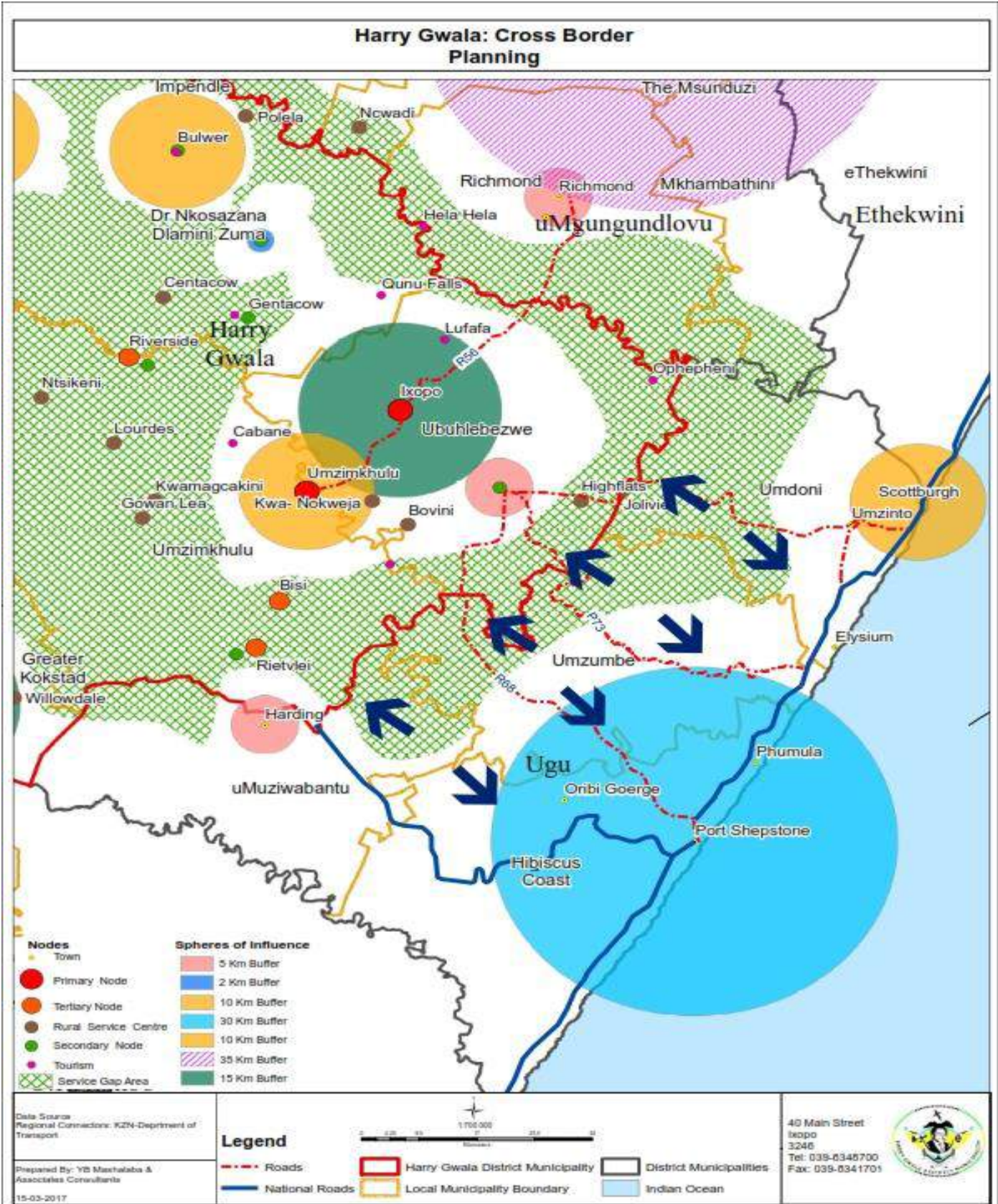


Agricultural Land Use Categories

AGRICULTURAL LAND

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

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



Cross Border Alignment

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

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

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

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

3.15 REGIONAL CONNECTOR

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

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

HARRY GWALA RURAL COMMUNITIES

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

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

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

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

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

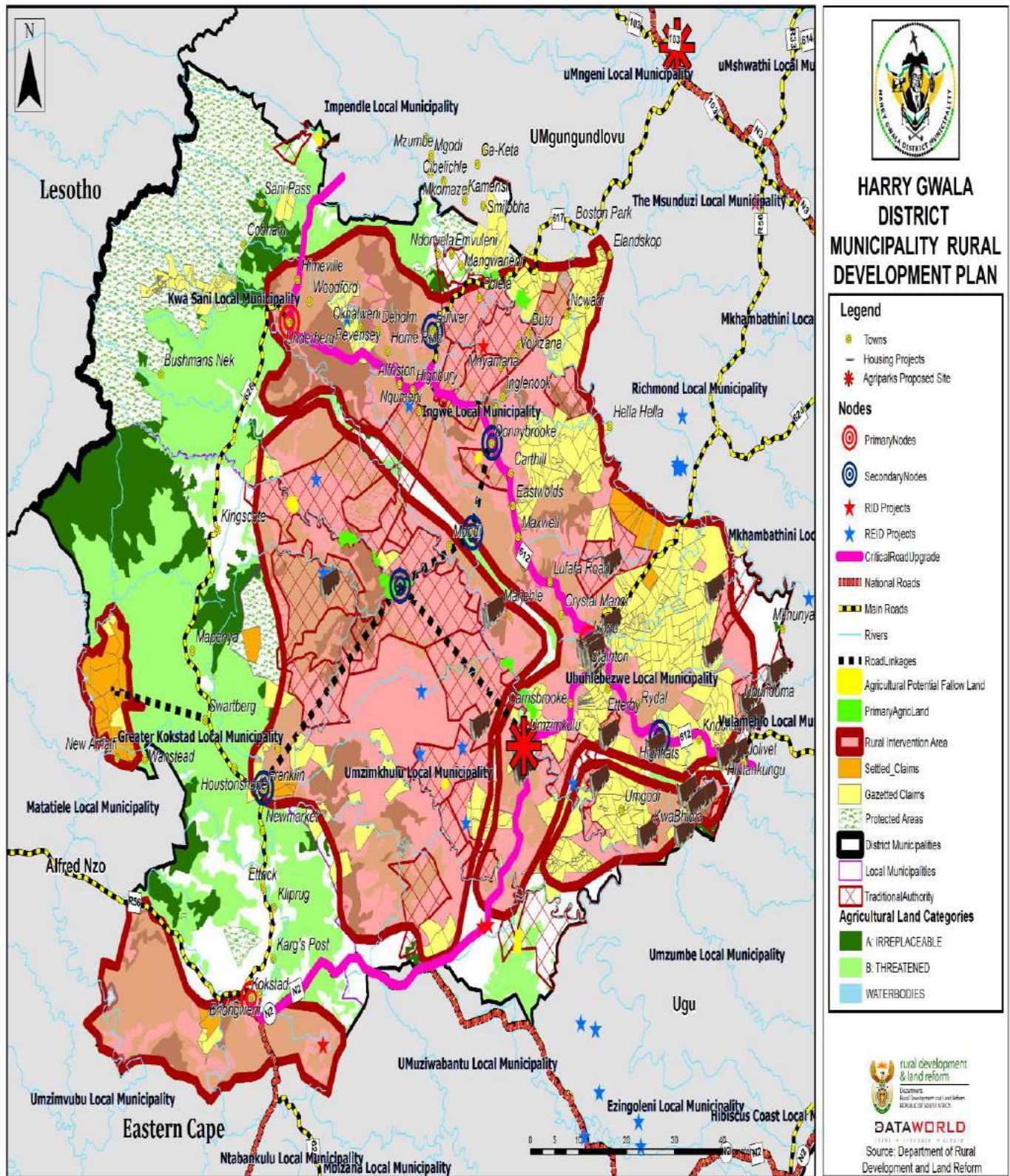
The plan is a practical working document with programs and projects reflected within the implementation plan, indicating priority programmes and projects in a phased manner, with the relevant monitoring and evaluation tools to measure progress of implementation. The rural plans aim at unlocking rural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

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

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

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

HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

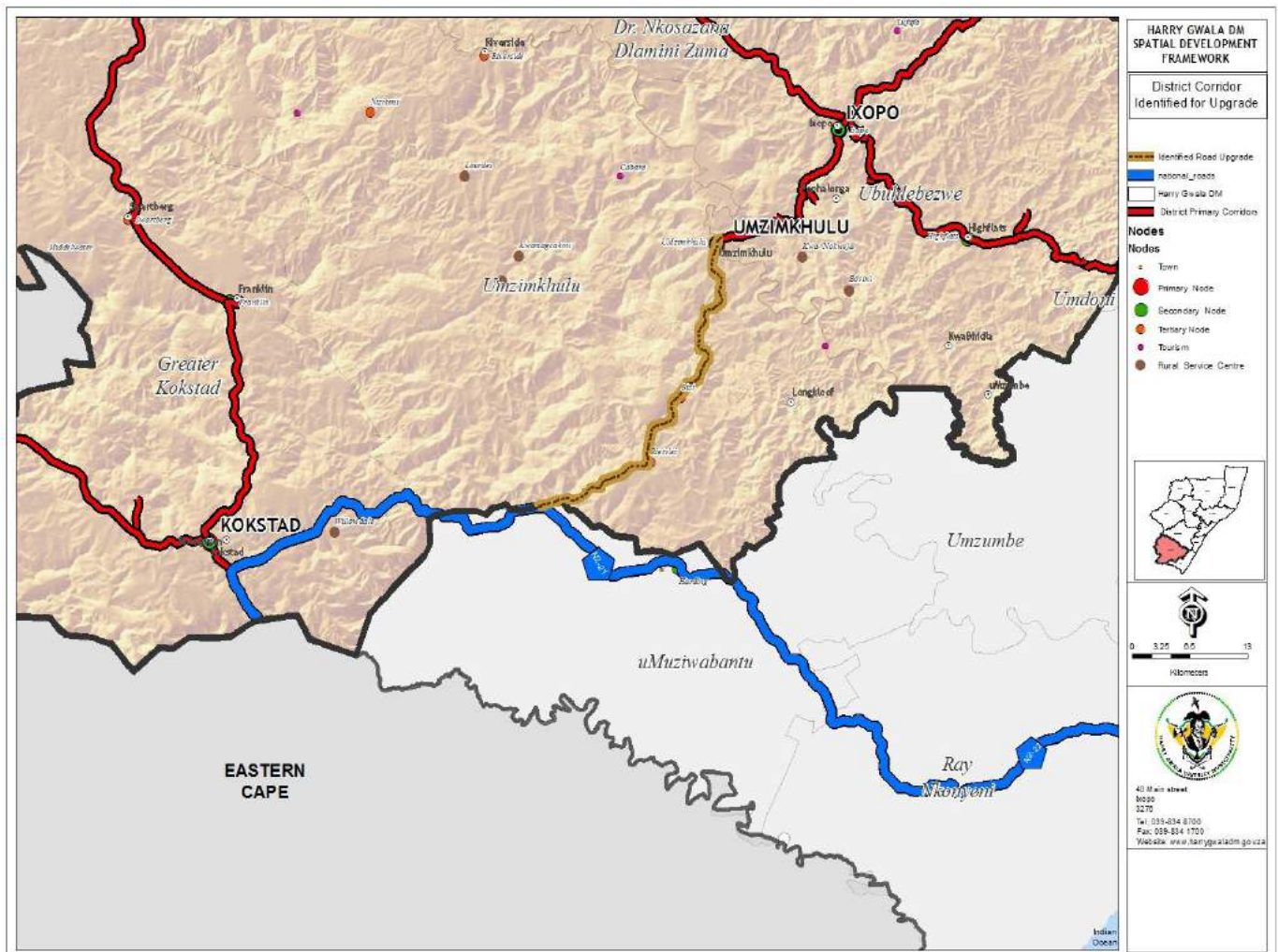


Climate Change/Disaster Prone Areas Strategic Environmental Assessment

HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

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

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



Spatial and Environment: SWOT Analysis

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

Opportunity	Threats
<ul style="list-style-type: none"> • The rail tourism industry can be expanded to unlock opportunities to enhance tourism attraction through a variety of natural and diverse bird species to provide a unique experience of tourism within the municipality. • Ixopo is strategically located where development opportunities for industries, commercial and other economic activities can be unlocked. • Opportunities which can be explored to enhance the economy of the municipality includes: <ul style="list-style-type: none"> • Organic Farming • Fresh Produce Market • Chicken Abattoir 	<ul style="list-style-type: none"> • The implementation of strategic projects for tourism depends on the buy-in of all stakeholders and availability of funding. Without these, the process of enhancing the tourism industry may be in stalemate. • External factors such as HIV/AIDS and climate conditions influencing the supply and demand of the market force can hinder success of production within the agricultural sector. • Unsettled Land claims impacting on sustainability of agricultural production • Lack of interest in agriculture by the youth • Stock theft which may lead to demotivation of emerging farmers • Continues lack of proper maintenance and rehabilitation of roads • The emergence of uncoordinated land uses and urbanizations may pose a threat to the environmental land scape of the district.

DISASTER MANAGEMENT

Disaster Management

Disaster management is primarily responsible for coordination and management of local disasters that occurred or may occur within its area of jurisdiction.

Municipal Systems Act (Act no 32 of 2000) section 26 (g) require each municipal entity to develop a disaster management plan and sector plan as an integral part of the IDP.

In line with specific provisions of the Act and its policy Framework, the Harry Gwala District Municipality Disaster Management Centre is amended to develop and implement a district disaster management plan for dealing with the prevailing risks and hazards within the district. Thus, this document outlines the district disaster risk management plan that focuses on known risk, contingency plans well as roles and responsibilities of all stakeholders’.

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

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

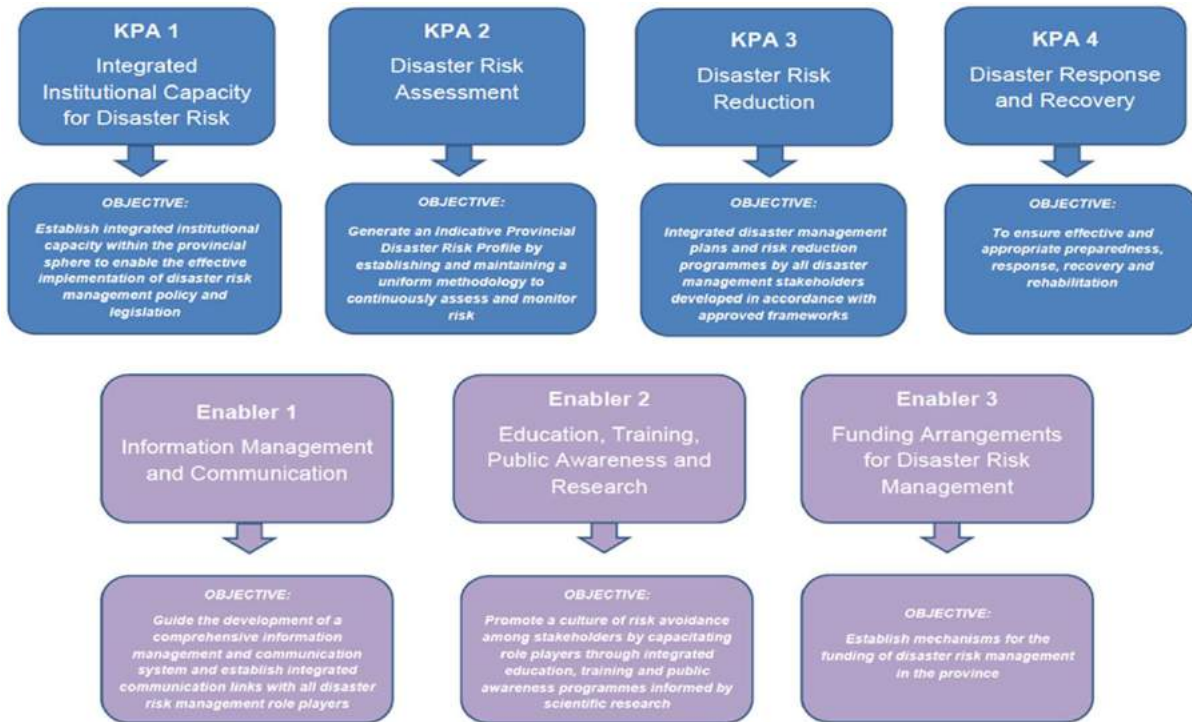
The Municipality must submit a copy of its disaster management plan and of any amendment to the plan, to the District Disaster Management Centre and the plan must:

- Form an integral part of the IDP.
- Anticipate the likely types of disaster that might occur in the Municipalities area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/prevention/ mitigation

- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Harry Gwala District Municipality.
- Establish the operational concepts & procedures associated with day-to-day operational response to emergencies by local municipalities.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for-
- The allocation and co-ordination of responsibilities allocated to the various role players.
- Prompt disaster response and relief,
- Disaster recovery and rehabilitation focused on risk elimination/mitigation
- The procurement of essential goods and services,
- The establishment of strategic communication links.
- The dissemination of information.

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). The purpose of this plan is to outline policy and procedures for both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.

The following is the approach of ensuring the above;



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

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

Disaster Management Sector Plan

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

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

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

SITUATION ANALYSIS

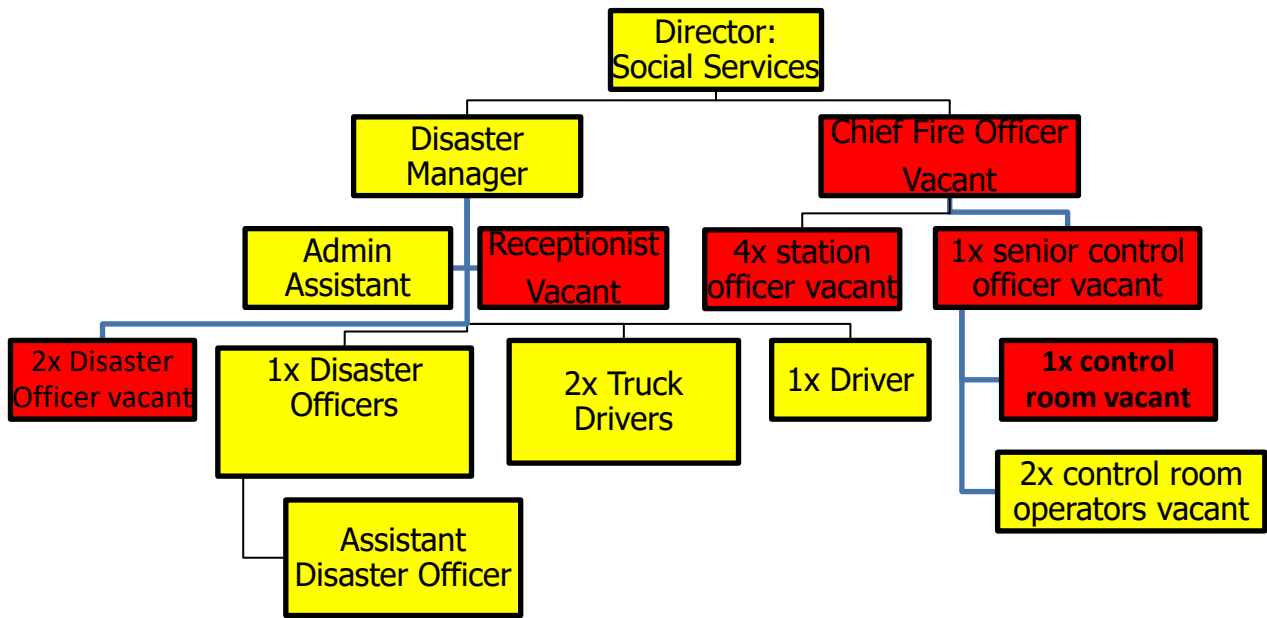
Establishment of a Disaster Management Centre

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

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

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

3.19 INSTITUTIONAL ARRANGEMENT



ESTABLISHMENT OF VOLUNTEER’S UNIT

Furthermore as part of Disaster Management strategy in ensuring compliance and effective provision the Harry Gwala District Municipality recruited about ninety (90) to assist in the disaster management unit. A volunteer profile has been created and sent to the Provincial Disaster Management Center. In order to maximize the capacity for the disaster management Centre the HGDM and its LM’s has collaborated with the Department of community safety and liaison in additional disaster management volunteers.

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


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

RISK ASSESSMENT

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

Risk Profile (risk prioritization)

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

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

2018
Fire
Strong wind
Thunderstorm and Lightning
Motor vehicle accidents (MVA)
Drought
Snow
Communicable Diseases; Cholera, Rabies, food poisoning, typhoid
Floods

RISKS REQUIRING RISK REDUCTION PLANS

RISK REDUCTION, PREVENTION AND MITIGATION

Alignment / Integration between the IDP and DMP

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

THE IMPACT OF CLIMATE CHANGE ON DISASTER MANAGEMENT

The Harry Gwala District Municipality has developed a climate change response strategy which according to the Disaster Management amendment Act No. 16 of 2015 the strategy must incorporate the climate change issues with Disaster Management activities. Mechanism for implementation of the disaster risk reduction programs and projects can be achieved through alignment of disaster management plans with the municipal integrated development plan.

The Harry Gwala District Municipality is prone to different types of disasters such as Fires, Heavy rains and floods, drought, snow, thunderstorms and lightning.

- **Indicator no. 24** Increased waterborne and communicable diseases (e.g Typhoid fever, Cholera and hepatitis). The change in climate creates favourable conditions for water borne diseases and impacts on environment and personal hygiene.
 - **Indicator no. 29 of Climate Change Response Plan:** The increased impacts on strategic infrastructure. Flood plain areas to be mapped and zoned accordingly. Submission of plans to disaster management, engagement of Traditional Leaders in allocation of land.
 - **Indicator no. 31 of Climate Change Response Plan:** The isolation of rural communities due to soil erosion and road slippery as a result of heavy rains - Poor road maintenance and construction of roads. The vulnerability of communities to climate change impact should not be determined by the location of their settlements, but also how their settlements are serviced, how effective and capable the municipality is and to what extent communities are able to cope with the impact of climate change. This indicates that municipalities where communities live have to be effective and well serviced in order to assist communities in their challenges to adapt and mitigate climate change.
 - **Indicator no. 32 of CCRP:** The increase migration to urban and Peri-urban areas. The migration of people from rural settlements to urban and Peri-urban areas must be monitored and by relevant stakeholders such as Development Planning, Environmental Affairs, Human Settlements and Disaster Management to ensure avoidance of illegal occupation of land and fast track the housing backlog.
 - **Indicator no. 36 of CCRP:** Decreased water quality in ecosystem due to floods and droughts. Protection of water sources to ensure infrastructure available enables the environment to retain water in the event of heavy rains and flooding.
-

- **Indicator no. 38 of CCRP:** The increased impacts of flooding from blocking storm water and sewer systems. Cleaning of storm water drainages and maintenance to ensure capacity of the flow of water due to weather patterns influenced by climate change. Upgrading of sewer pipes.

Ward based Disaster Risk Assessment

The District Municipality together with the four local municipalities has conducted its ward based disaster management risk assessment to identify areas that are prone to disasters. This will assist disaster management and all stakeholders in planning for projects and programs that need to be implemented. The Disaster Management Volunteers form part of the disaster management Centre strategy to prevent and mitigate the occurrence of disasters e.g. removal of alien plants, clearing of storm water drains, river banks and educational awareness's. The GIS will transfer data collected from the ward based risk assessment and map risk areas identified.

Risk Reduction Capacity

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

Disaster Management Advisory Forum

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

Cross Border Cooperation

In accordance with the Disaster Management Amendment Section 7 (2) and a Policy Framework for Disaster Risk management Section 1.4.3, municipalities must establish their level of capacity to deal with disaster risk reduction, response and recovery. Where necessary, and to strengthen

this capacity, they must enter into mutual assistance agreements with their neighbouring districts. At Municipal level, cooperation and co-ordination efforts must be supported by cross-boundary mutual assistance agreements between provinces, districts and municipalities by creating partnerships within each other through memorandum of understanding.

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

Indigenous Knowledge and Community Participation

The Disaster Management Framework is to be reviewed internally in the 2019-2020 financial year. Among other things it discusses the objectives and significance of including indigenous knowledge in disaster management. The local communities have insightful traditional indigenous knowledge for environmental change. Communities can easily identify with this knowledge as it facilitates their understanding of certain modern scientific concepts for environmental management including disaster prevention and mitigation.

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

SUMMARY OF PROJECTS FOR THE FINANCIAL YEAR 2019/2020

NAME OF PROJECT	PRIORITY	SOURCE OF FUNDING
Disaster Management Awareness Campaigns	High	Internal
Disaster Management Advisory Committee	High	Internal
Effective Response to Disaster Incidents and/ or Disasters	High	Internal
Procurement of Disaster Management Relief	High	Internal
Review of the Disaster Management Framework	High	Internal

DISASTER RISK REDUCTION

After the risk profile of the municipality was done, it then informed the disaster risk reduction projects that must be implemented to reduce the vulnerabilities of the communities and are as follows:

HAZARD	PROJECTS
1. Fire	<ul style="list-style-type: none"> • Procurement of fire beaters & knap sack tanks • Awareness campaigns • Burning of fire brakes • Procurement of firefighting equipment
2. Droughts	<ul style="list-style-type: none"> • Awareness Campaigns • Water Harvesting • Installation of boreholes and spring protections
3. Floods	<ul style="list-style-type: none"> • Construction of dams • Construction according to building standards • Awareness Campaigns • Early Warning Systems • Building Bridges • Flood plane
4. Lightning	<ul style="list-style-type: none"> • Procurement & Installation of Lightning Conductors • Conduct Awareness Campaigns • Early Warnings
5. Storms	<ul style="list-style-type: none"> • Awareness Campaigns • Early Warnings • Indigenous knowledge
6. Strong Winds	<ul style="list-style-type: none"> • Planting of trees • Awareness Campaigns

	<ul style="list-style-type: none"> • Encourage communities not to build on valleys
7. Snow	<ul style="list-style-type: none"> • Early warning • Relevant Departments to assist with equipment to remove snow • Snow protocol
8. Motor Vehicle Accidents	<ul style="list-style-type: none"> • Upgrading of roads and maintenance • Visibility of Road Traffic Officers • Awareness Campaigns
9. Hazardous Accidents	<ul style="list-style-type: none"> • Upgrading and road maintenance • Visibility of Road Traffic Officers • Ongoing Awareness Campaigns • Implementation of Municipal By-Laws
10. Epidemics	<ul style="list-style-type: none"> • Ongoing Awareness Campaigns • Vaccinations
11. Food poisoning	Ongoing awareness

3.24 RESPONSE AND RECOVERY

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

Preparedness Capacity

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

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

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

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

- Cholera Incident Response Plan
- Drought Incident Response Plan
- Fire Incident Response Plan
- Floods Incident Response Plan
- Hazardous Materials Accidents by road Response Plan
- Snow Incident Response Plan
- Tornados Incident Response Plan
- Climate Change Response Strategy
- Ward Based Disaster Risk Assessment

Declaration of a State of a Disaster

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

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

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

disaster proves to be more than the resources available to deal with it, the municipality reports the matter to the provincial disaster management center to assist. The same applies to the provincial disaster management center to national disaster centre.

3.25 TRAINING AND AWARENESS

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

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

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

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

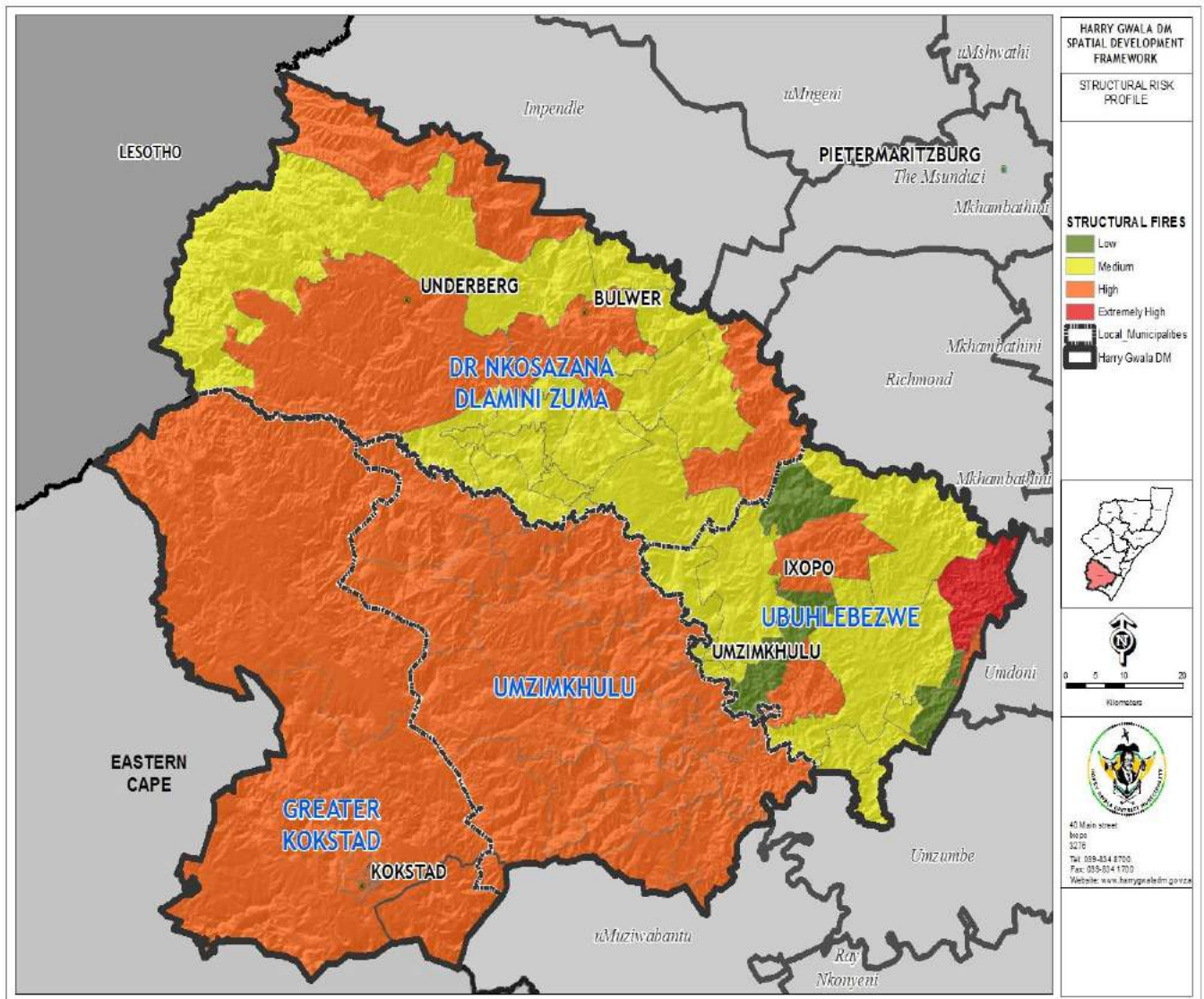
FUNDING ARRANGMENT

NAME OF THE PROJECT	BUDGE T	TARGETED AREAS	YEAR
Procurement of Gym Equipment	R300 000.00	Disaster Management Centre	2019/2020
Procurement of Fire & Rescue Equipment	R2 000 000.00	Disaster Management Centre	2019/2020
District Disaster Management Advisory Forum	R35 000.00	All Local Municipalities	2019/2020

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

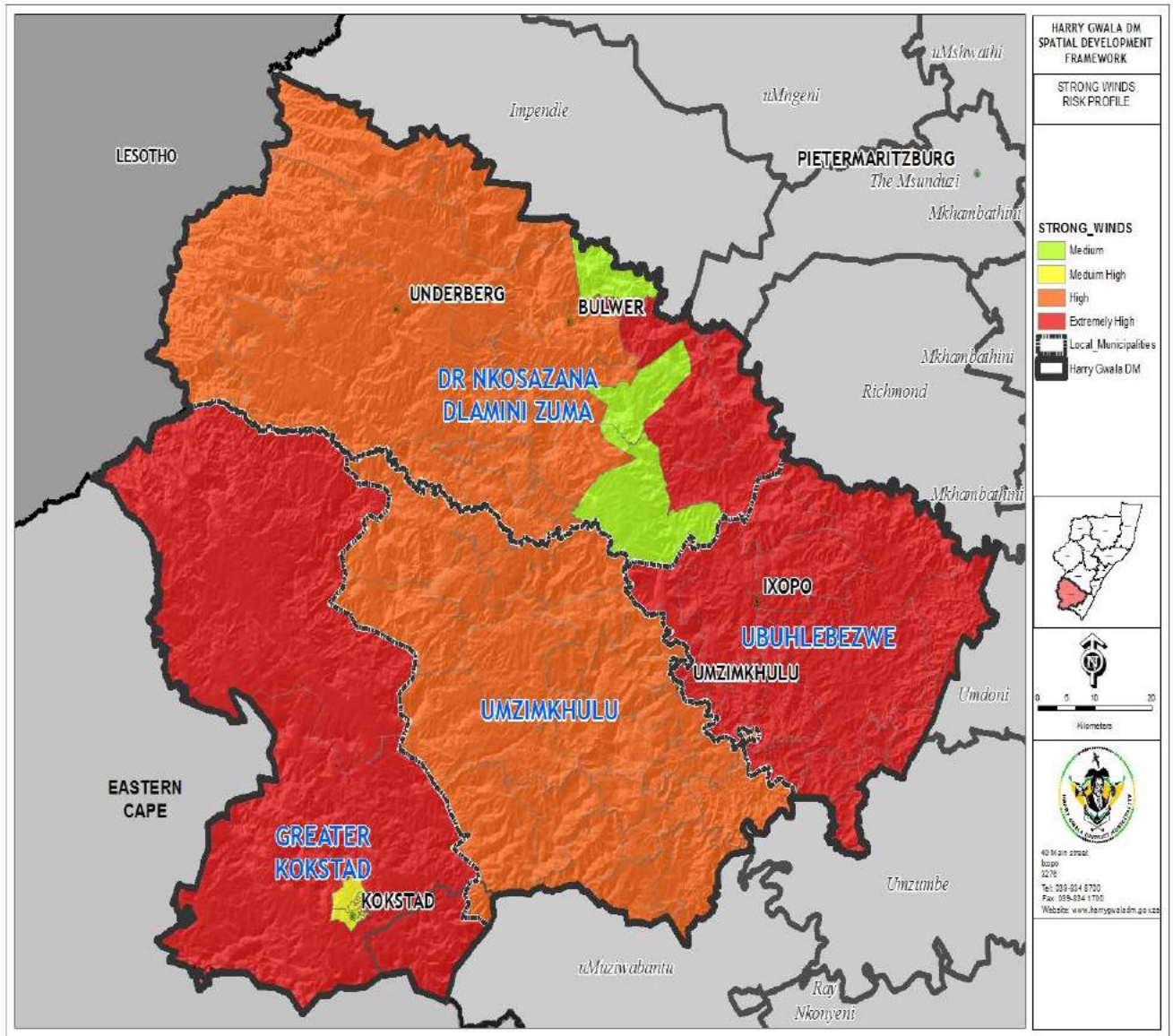
Procurement of Disaster Management Relief Material	R850 000.00	To support all LM's	2019/2020
Installation of Lightning Conductors to areas prone to lightning	R1 000 000.00	All Local Municipalities	2019/2020
Maintenance of DM Information & Communication System	R300 000.00	Disaster Management Centre	2019/2020
Conduct Awareness campaigns & Distribution of educational equipment	R200 000.00	All Local Municipalities	2019/2020
Training of disaster management volunteers in order to Respond effectively to disasters/incidents	R150 000.00	All affected areas within the district	2019/2020

BELOW ARE THE MAPS DEPICTING HARZADS AT HGDM



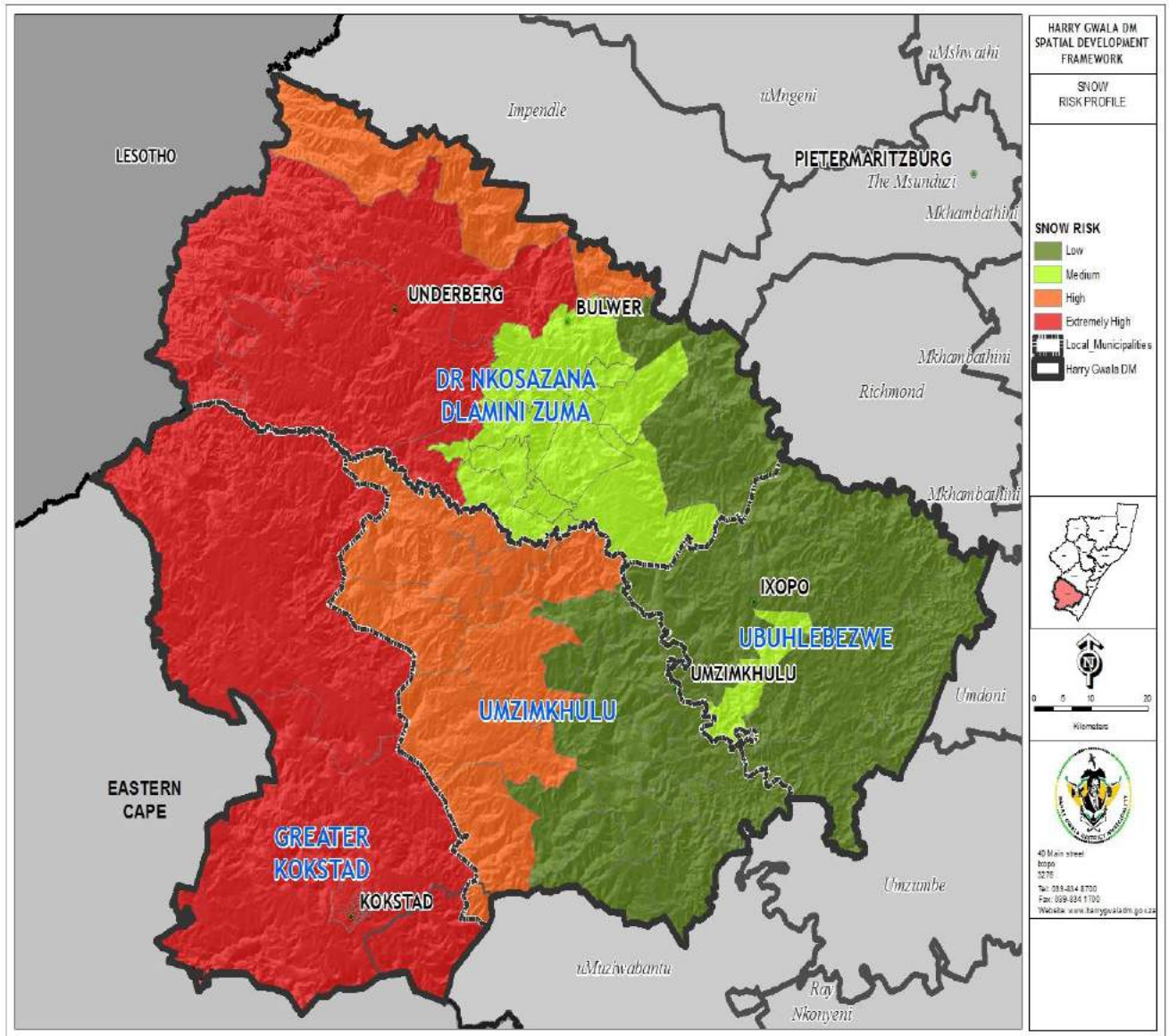
Map depicting Structural Fires within Harry Gwala District Municipality July 2018 January 2019

A **structure fire** is a fire involving the structural components of various types of residential, commercial or industrial buildings. Residential buildings range from single-family detached homes and townhouses to apartments and tower blocks, or various commercial buildings ranging from offices to shopping malls. This is in contrast to "room and contents" fires, chimney fires, vehicle fires, wildfires or other outdoor fires.



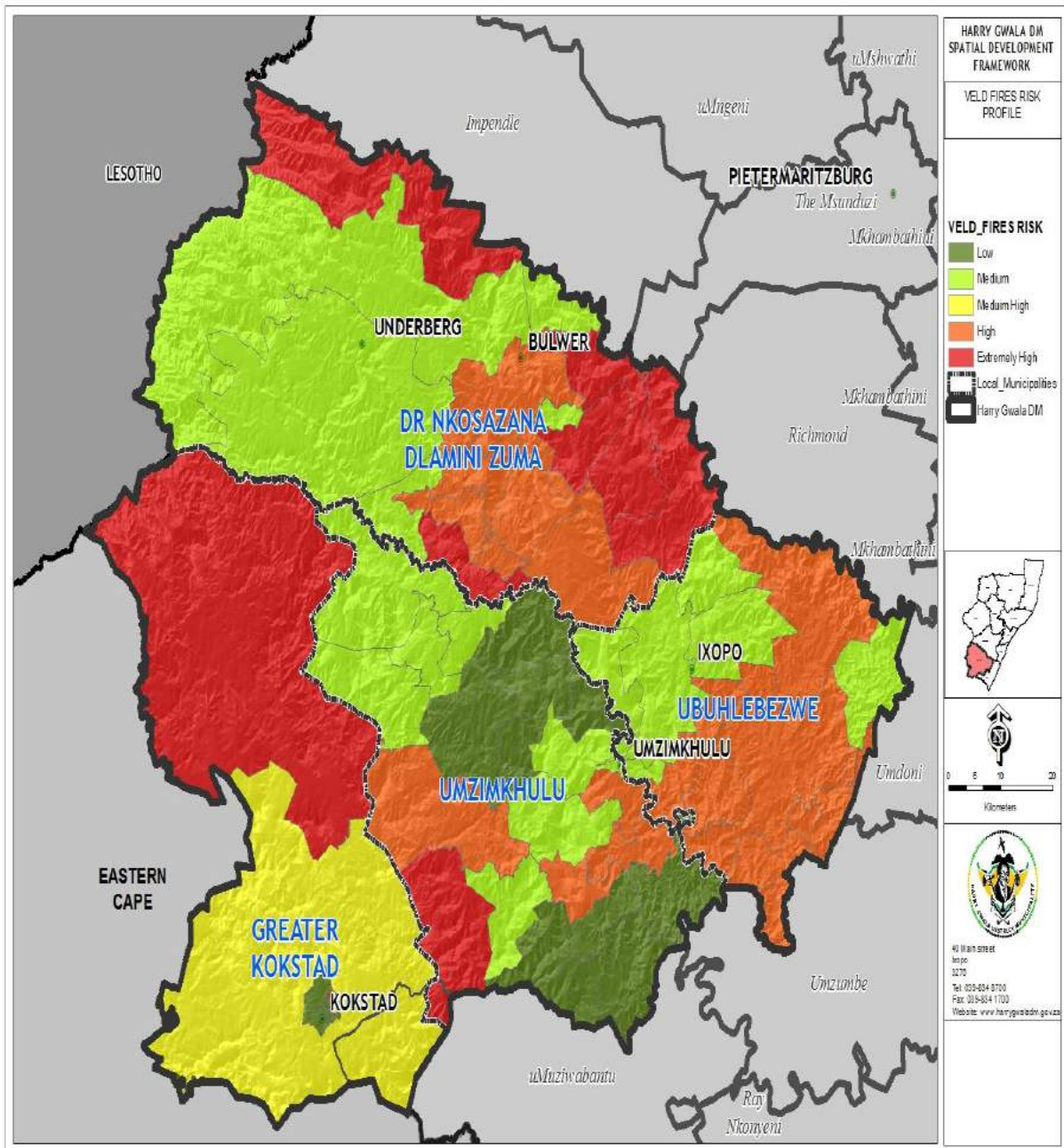
Map depicting Strong winds within Harry Gwala District Municipality July 2018 January 2019

Strong Winds: determines the intensity of a hurricane. Strong winds are the most common means of destruction associated with hurricanes. Their sometimes continuous barrage can uproot trees, knock over buildings and homes, fling potentially deadly debris around and flip cars.



Map depicting Snow within Harry Gwala District Municipality July 2018 January 2019

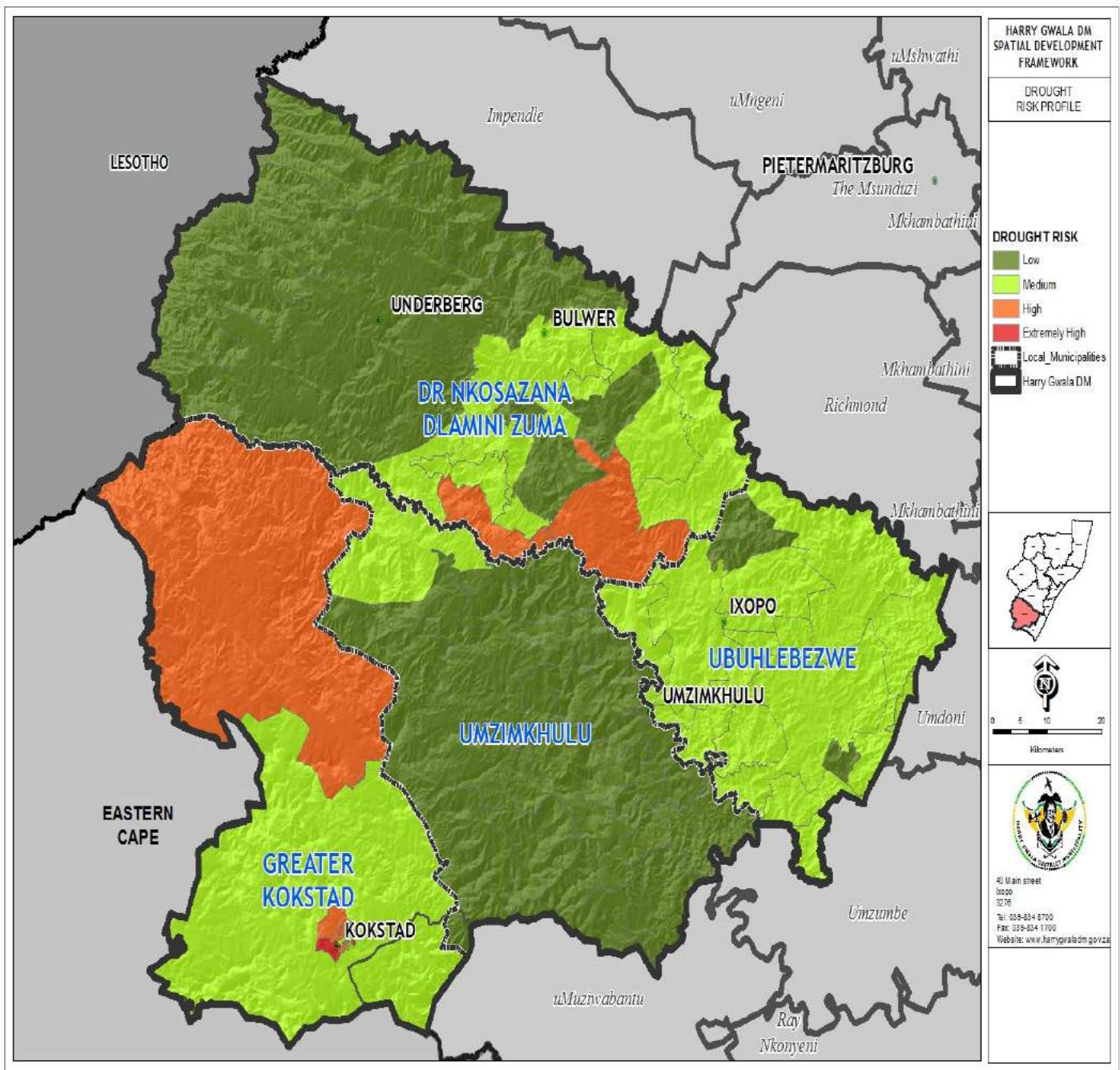
Snow affects such human activities as transportation: creating the need for keeping roadways, wings, and windows clear; agriculture: providing water to crops and safeguarding livestock; Snow affects ecosystems as well.



Map depicting Veld Fires within Harry Gwala District Municipality July 2018 January 2019

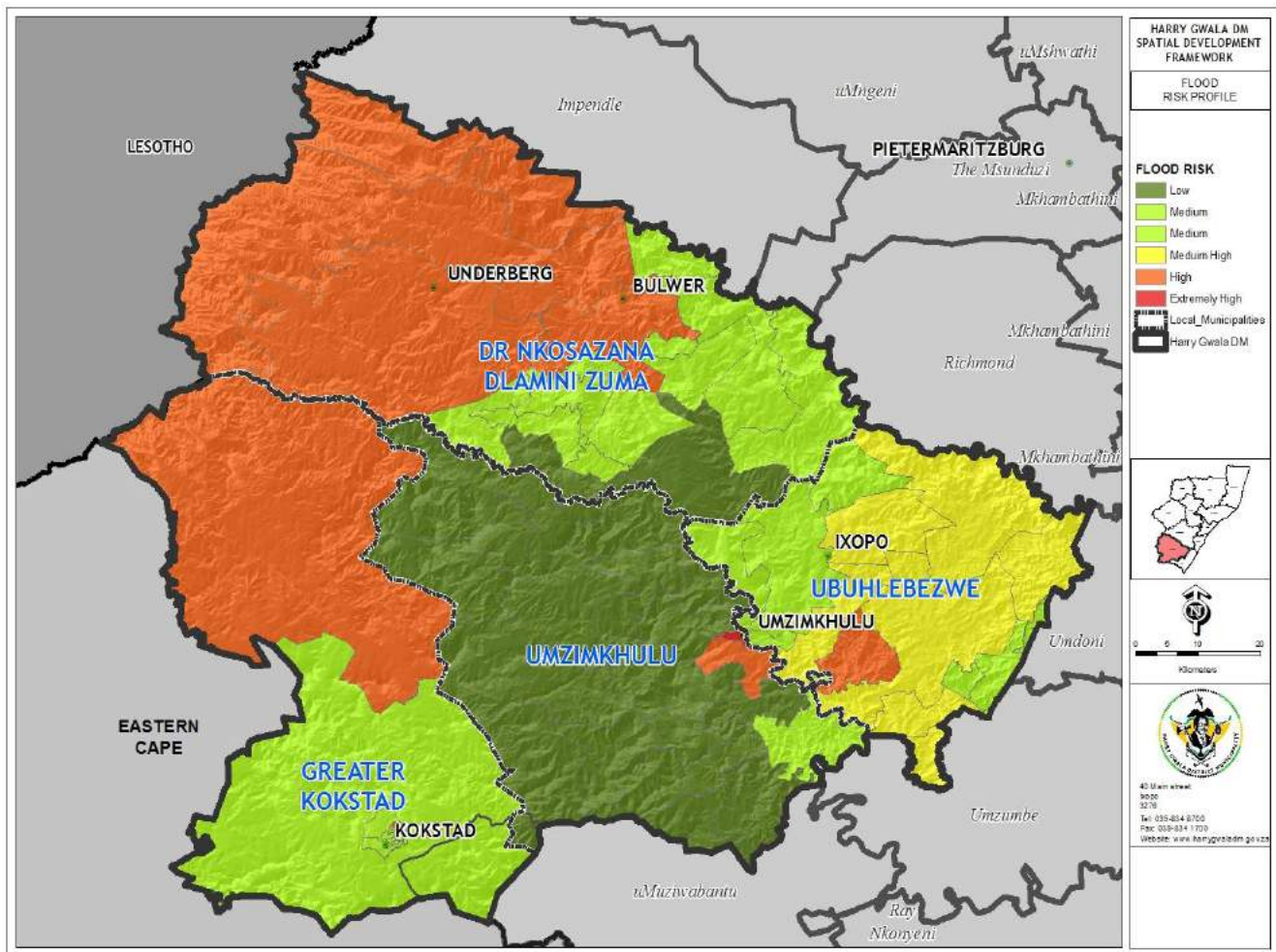
These are blazes that get out of control, become wild, and destroy extensive tracts of forests, grasslands, animals, people and their properties in the process. Fire, as part of natural process has a positive role in the vegetation structure and composition, and helps recycle nutrients contained in old and dead trees.

Vulnerability Maps



Map depicting Drought within Harry Gwala District Municipality July 2018 January 2019

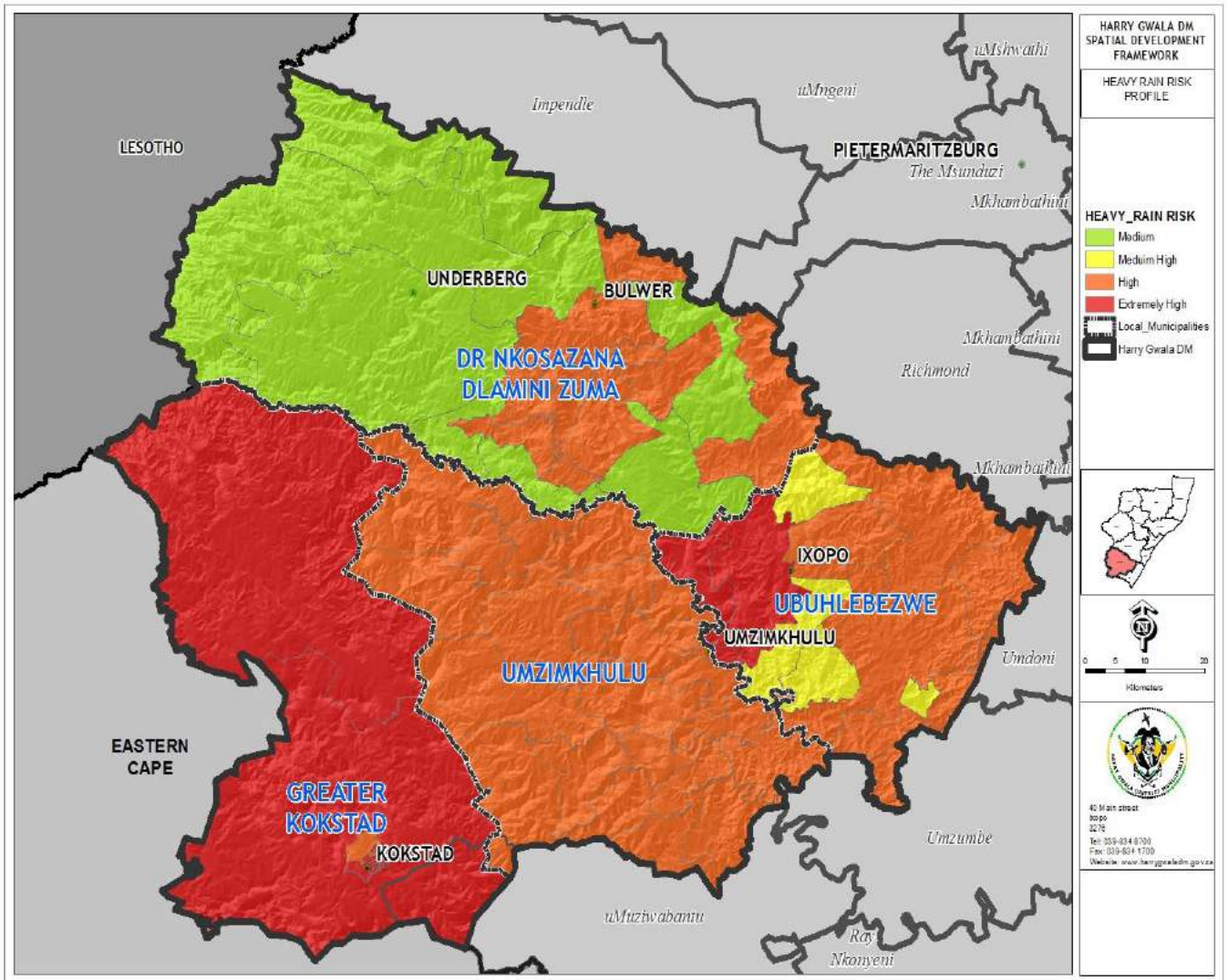
A **drought** is a period of below-average precipitation in a given region; resulting in prolonged shortages in the water supply, whether atmospheric, surface water or ground water. A drought can last for months or years, or may be declared after as few as 15 days in occurrence. It can have a substantial impact on the ecosystem and agriculture of the affected region and harm to the local economy.



Map depicting Floods within Harry Gwala District Municipality July 2018 January 2019

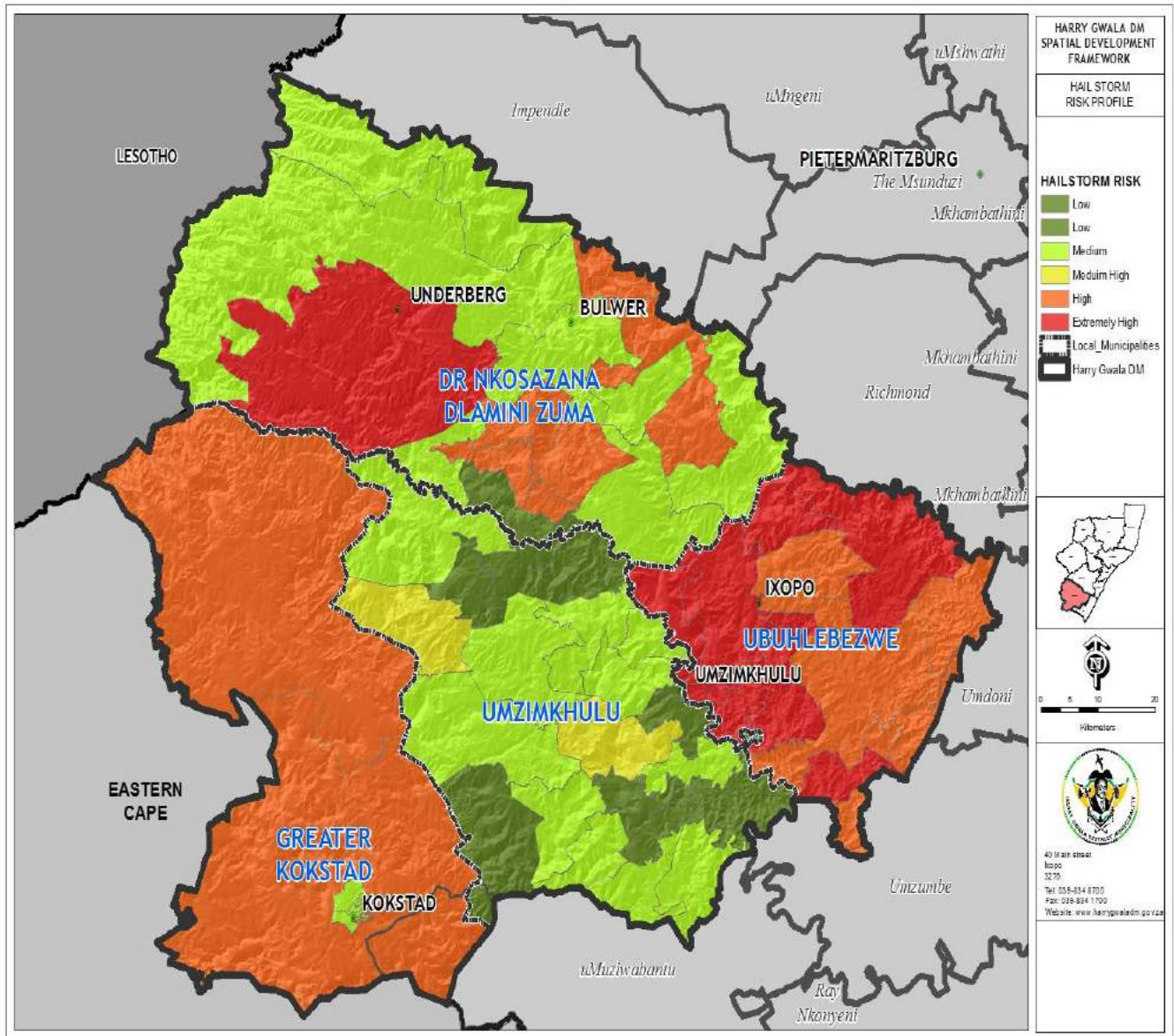
Floods are natural occurrences where an area or land that is normally dry abruptly becomes submerged in water. In simple terms, flood can be defined as an overflow of large quantities of water onto a normally dry land. Flooding happens in many ways due to overflow of streams, rivers, lakes or oceans or as a result of excessive rain.

Whenever flooding takes place, there is the possibility of loss of life, hardship to people, and extensive damage to property. This is because flooding can carry bridges, cars, houses, and even people. Flooding also destroys crops and can wipe away trees and other important structures on land. Some floods occur abruptly and recede quickly whereas others take several days or even months to form and to recede because of variation in size, duration, and the area affected.



Map depicting Heavy rain within Harry Gwala District Municipality July 2018 January 2019

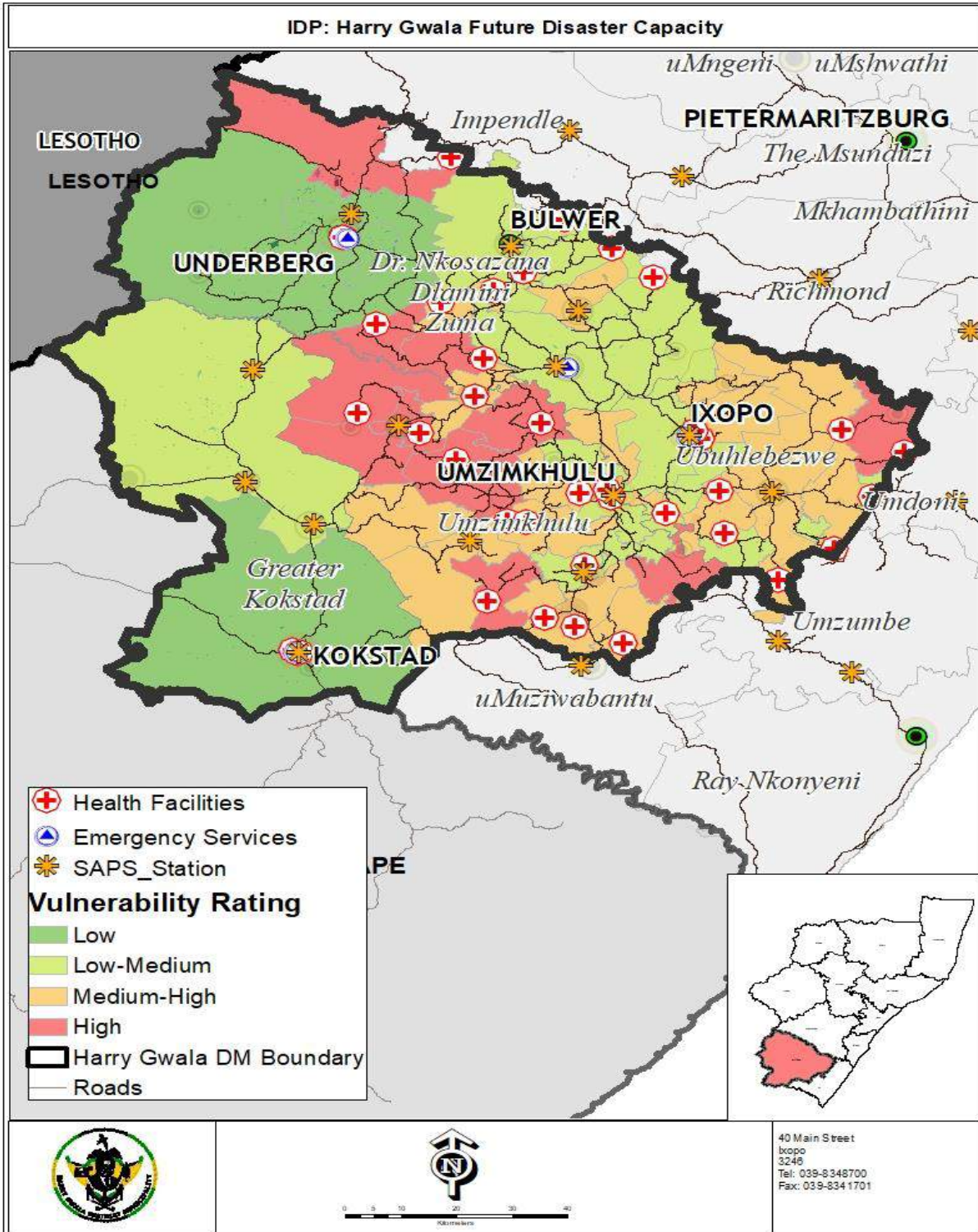
Heavy rainfall is one of the most frequent and widespread severe weather hazards. It is defined as rainfall greater than 100 mm in 24 hours, Often, a significant amount of precipitation occurs in only a few hours, leading to severe flooding and landslide risk.



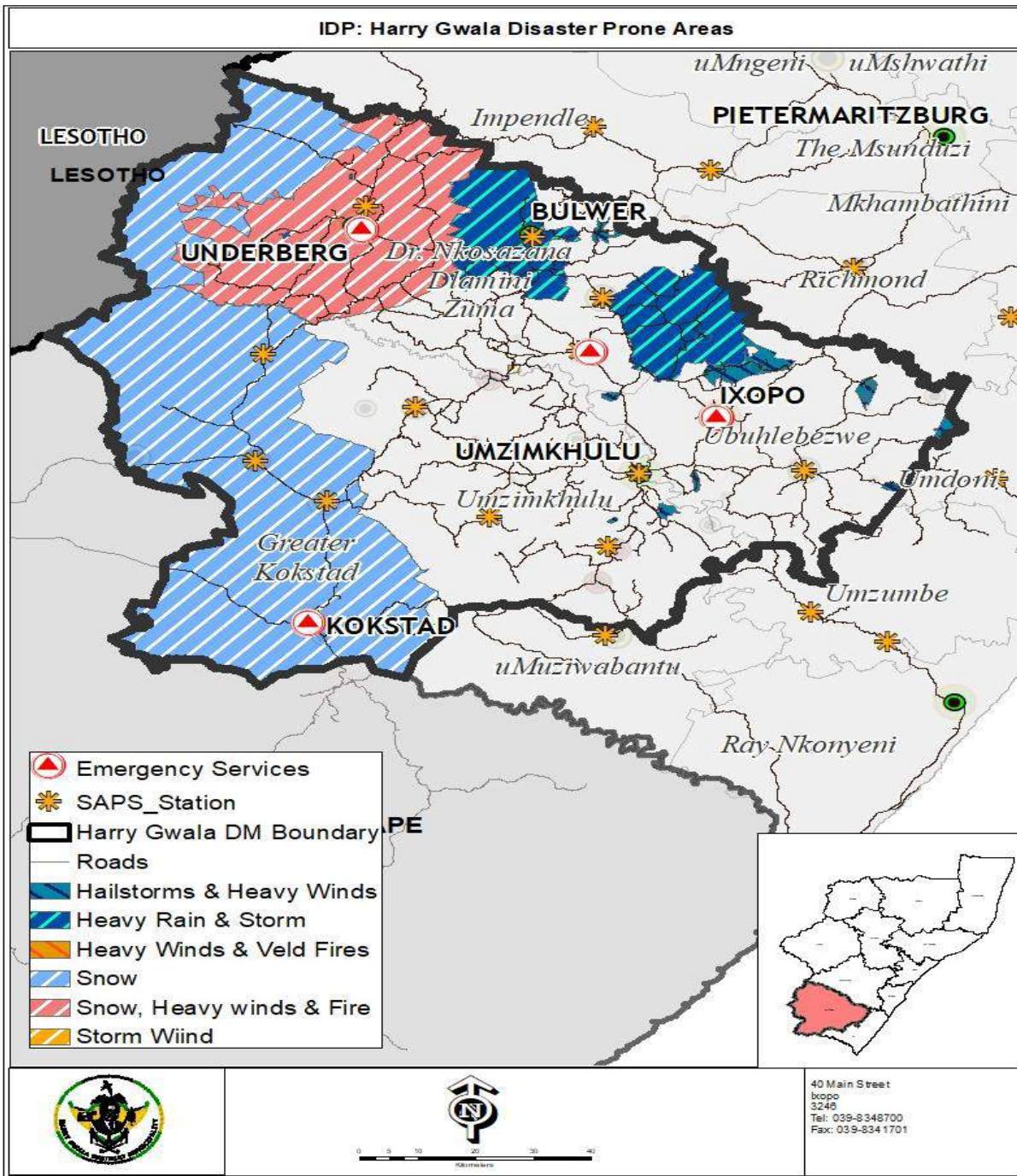
A Map depicting Hail storm within Harry Gwala District Municipality July 2018 January 2019

Hail is large, layered ice particles, often spherical in shape, which are produced by thunderstorms having strong, tilted updrafts. Hail is one of four types of precipitation that falls from the sky. It's also the most dangerous, damaging type, occurring during severe storms, which sometimes results in cracked car windshields and dents in the siding of houses.

Capacity Map



Disaster Risk Rating Map (Disaster risk evaluation map)



FIRE & RESCUE SERVICES (Emergency Services)

BACKGROUND

The functions of the Fire and Rescue services is to respond to, all fire incidents, rescue incidents, medical emergency, vehicle entrapments, hazmat incidents and humanitarian services. The Fire

and Rescue services is as well responsible for fire prevention and mitigation through public fire and safety awareness's, fire safety inspections, evacuation drills, provision of fire safety compliance certificates to institutions, provision of firefighting training to institutions, communities and the development of fire bylaws in their area of jurisdiction.

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

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

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

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

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

ROLE OF STAKE HOLDERS IN FIRE SERVICES

Provincial Government regarding Fire Services

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

- A developmental role: Province should ensure municipal integrated development plans are co-ordinated across the province in order to create a co-ordinated development strategy. Provincial government also processes grants to Municipalities for services.
- An intergovernmental role: Province should establish forums so that local government can be involved in the decision making processes that affect it.
- A regulatory role: The Constitution, section 144 (7), gives National and Provincial government executive and legislative authority to ensure effective governance by local authorities with regard to matters listed in Schedule 4 and 4 with particular emphasis on Part B of these schedules.
- An institutional development and capacity building role: Provincial government establishes Municipalities and section 144 (6) of the Constitution tasks Province with building Local Government capacity so they can manage their own affairs.
- Fiscal role: Provincial governments have a critical role in building financial management capacity of municipalities.
- A monitoring role: Province must monitor Local Government to ensure high standards of governance are maintained.
- An intervention role: Section 139 of the Constitution gives province the power to intervene when a municipality cannot perform executive functions as required by Legislation.

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

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

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

Local Municipalities

Local Government has a critical role to play in Fire Services and the traditional role of the Fire Service-to prevent, confine and extinguish fires- has developed further and the service now deals with rescue, dangerous goods and even emergency medical care and indeed, the Fire Brigade Services Act says the following: *'e) Subject to the provisions of the Health Act, 1977 (Act 63 of 1977) the rendering of an ambulance service as an integral part of the fire brigade service.'*

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

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

'Fire Services must establish their level of capacity to discharge their legal mandate and to ensure that where necessary, and to strengthen this capacity; they enter into mutual aid agreements with neighbouring fire services, the private sector and any other agency involved in the provision of fire services.'

LEGISLATIVE BACKGROUND

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

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

The Fire Brigade Services Act, No. 99 of 1987

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

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

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

Section 12 deals with entering into mutual co-operation agreements between controlling authorities, in terms of which the parties co-operate on conditions agreed upon, including the rendering of its service inside or outside its area or inside or outside the province in which its area is situated. A controlling authority may also enter into an agreement with other persons in terms of which the controlling authority undertakes to make available its service to that person, or in terms of which that person undertakes to make available material or equipment to the controlling authority.

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

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

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

The Disaster Management Act, No. 47 of 2002

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

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

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

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

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

- Preventing or reducing the risk of disasters.
 - mitigating the severity or consequence of disasters
 - Emergency preparedness.
 - a rapid and effective response to disasters; and
-

- Post-disaster recovery and rehabilitation.
- This means that disaster management is the integrated management of the whole emergency cycle, from prevention to recovery.

The National Environmental Management, Act No. 107 of 1998

The National Environmental Management Act (NEMA) lays down 20 principles and eight constituents of the principle of sustainable development which must be considered by an organ of state (and therefore any official) when making any decision concerning the protection of the environment and must guide the interpretation, administration and implementation of any law concerned with the protection and management of the environment (section 2 of NEMA). Clearly, this includes the National Veld and Forest Fire Act. These principles, those requiring special attention in hellfire management include those that:

- Require avoiding, minimising or remedying (i) disturbance to ecosystems or loss of biodiversity, (ii) pollution or degradation of the environment, (iii) disturbance of landscapes and sites that constitute the nation’s cultural heritage and (iv) require caution when negative impacts on the environment and on people’s environmental rights are possible.
- Require integrated management of the environment.
- Require responsibility for the environmental health and safety consequences of a policy, Program or project.
- Require participation by stakeholders in environmental governance and.
- Require special attention to sensitive, vulnerable highly dynamic or stressed ecosystems.

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

Occupational Health and Safety Act, No. 84 of 1993

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

SITUATION ANALYSIS

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

- UMzimkhulu Local Municipality
- Ubuhlebezwe Local Municipality
- Greater Kokstad Local Municipality
- Dr Nkosazana Dlamini Zuma Local Municipality

In terms of the District capacity in fire and rescue services the district has got Jaws of Life that is being used by uMzimkhulu LM. The district has established the disaster management Centre which includes a fire station and a communication Centre.

3.28 DISASTER MANAGEMENT SWOT ANALYSIS

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	<p>Strengths</p> <ul style="list-style-type: none"> • Institutional arrangement • The Disaster Management Plan • Disaster Management Framework • Disaster Management Volunteers Unit • Improved coordination during disasters 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Inadequate personnel • Inadequate funds • Lack of specialized vehicles for disaster (fire engine)

	<ul style="list-style-type: none"> • Cross-border cooperation between Harry Gwala and Alfred Nzo District Municipality • Developed comprehensive programmes • Establishment of Disaster / fire emergency services for all 4 Local Municipalities • Developed Climate change response strategy 	
<p>External origin (attributes of the environment)</p>	<p>Opportunities</p> <ul style="list-style-type: none"> • Employment of more staff. • Sharing of best practices and capacity building obtained from other municipalities, National Disaster Management Centre, Provincial Disaster Management • Securing of political buy-in particularly at Local Municipality level • Develop or and update review of disaster risk management plans for local municipalities 	<p>Threats</p> <ul style="list-style-type: none"> • Unexpected disasters that far exceeds our state of readiness. • Lack of comprehensive understanding of disaster risk management amongst other stakeholders • Climate change impact (severe weather events)

DEMOGRAPHIC CHARACTERISTICS ANALYSIS

DEMOGRAPHIC INDICATORS

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

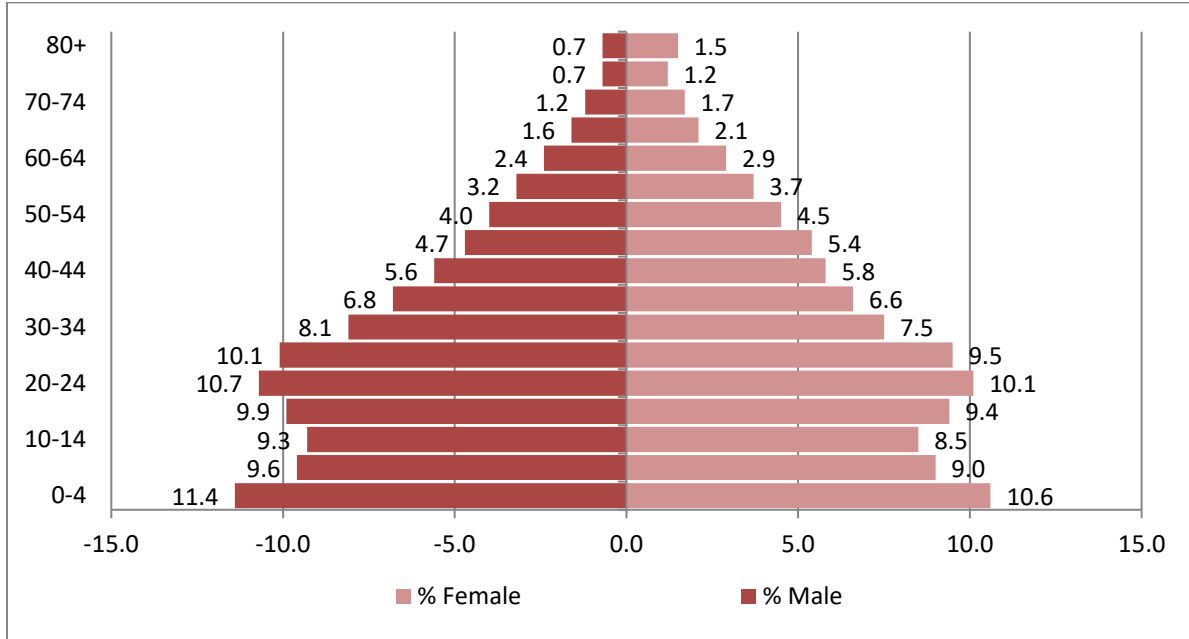
DEMOGRAPHIC PROFILE

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. On average between 2002 and 2016, the KwaZulu Natal population was estimated at just over 10 million people. The largest number of these people lived in eThekweni Metro (32.8 percent of the provincial population), followed by uMgungundlovu (9.4 percent), and uThungulu district (9.4 percent). Harry Gwala contributed 4.8 percent to the provincial population, the district with the lowest population number.

The total population of Harry Gwala is **502 265** and the District has 4 Local Municipalities; Dr. Nkosazane Dlamini; Greater Kokstad; UMzimkhulu and UBuhlebezwe.

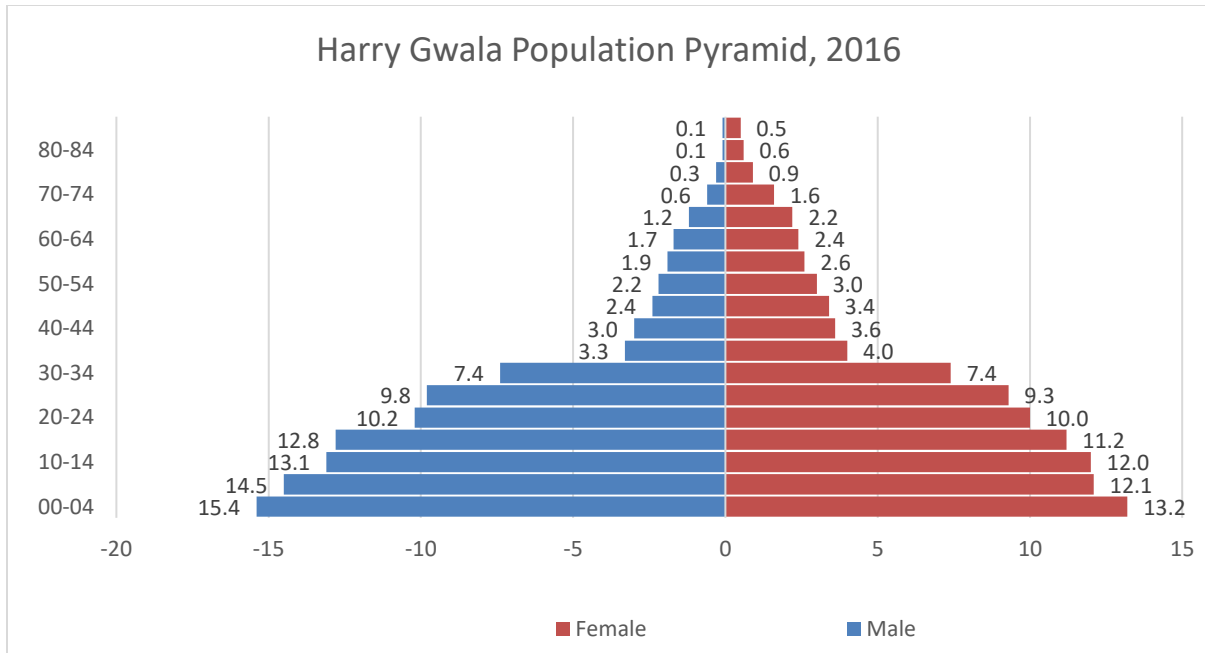
The KZN The population distribution indicates that the largest population in 2016 ranges between the ages of 00-04 to 25 -29, which is approximately 63.7 percent of the total population. Approximately 34.8 percent of the population age group are children between 00 and 14, and approximately 36.6 percent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

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



2011 Stats SA

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



2016 Stats SA CS

2011 2016 Comparative Analysis

In the 2016 Community Survey the population of 0-9 has significantly increased to 27% as compared to 2011 census. It eventually decreases as over years. Such a decreased is prevalent between the ages of 20-34. In 2011 these ages were higher as compared to the 2016 Community Survey. However our district remains youthful. Furthermore it is also noticeable that the aging community is decreasing 80+ sits at 1% as opposed to 1.5% in 2011. Therefore in terms of the 2016 Community Survey our broad base has become bigger at the base and thinner at the top.

Age analysis

The age group between 14 and 34 years is categorized as youth and is the most dominant in all the local municipalities. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling

of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to do so will result to a huge influx of youthful members of Harry Gwala to other major towns for better employment (brain-drain) and education opportunities. As a district we have put money aside to assist this group of our population.

Male and Female Analysis

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

Population Distribution per Local Municipality

Municipality	Number of Wards	Population size
Dr. Nkosazane Dlamini Zuma Local Municipality	15	118 280
Greater Kokstad Local Municipality	10	76 753
UBuhlebezwe Local Municipality	14	118 347
UMzimkhulu Local Municipality	22	197 280

Total	61	510 660

Stats SA CS 2016

Population Group

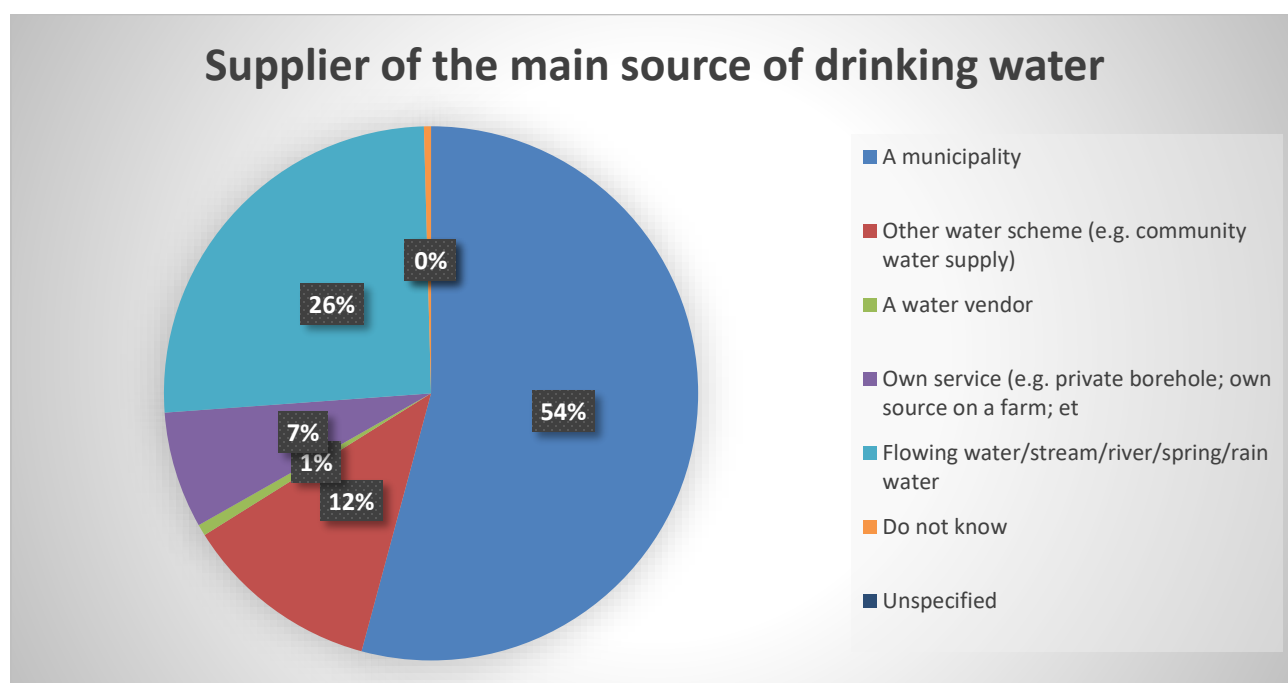
Black Africans	Colourds	Indian/Asians	Whites
97%	1%	0%	1%

Stats SA CS 2016

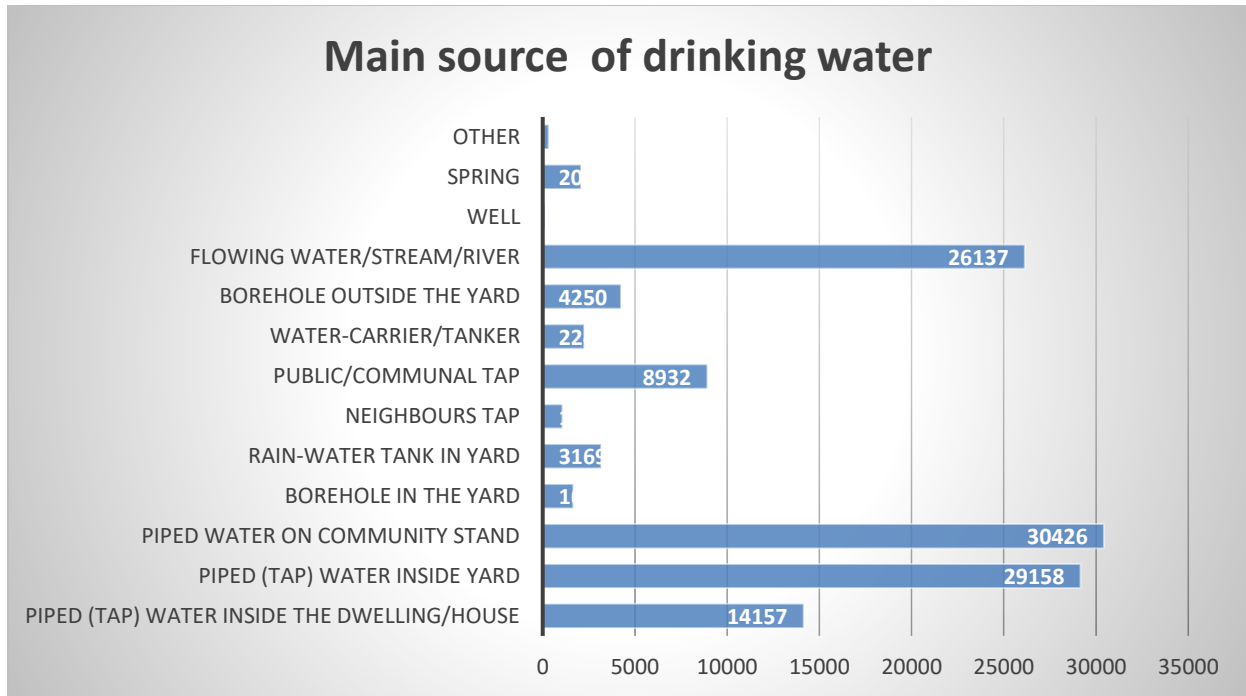
Access to Basic Services

Municipality	Number of Households	Water Served Households	Water Backlogs Households	Percent age of Water Backlog s
uBuhlebezwe Local Municipality	26 801	16 898	9 903	36.95%
UMzimkhulu Local Municipality	49 616	38 522	11 094	22.36%
Greater Kokstad Local Municipality	17 842	17 813	29	0.16%

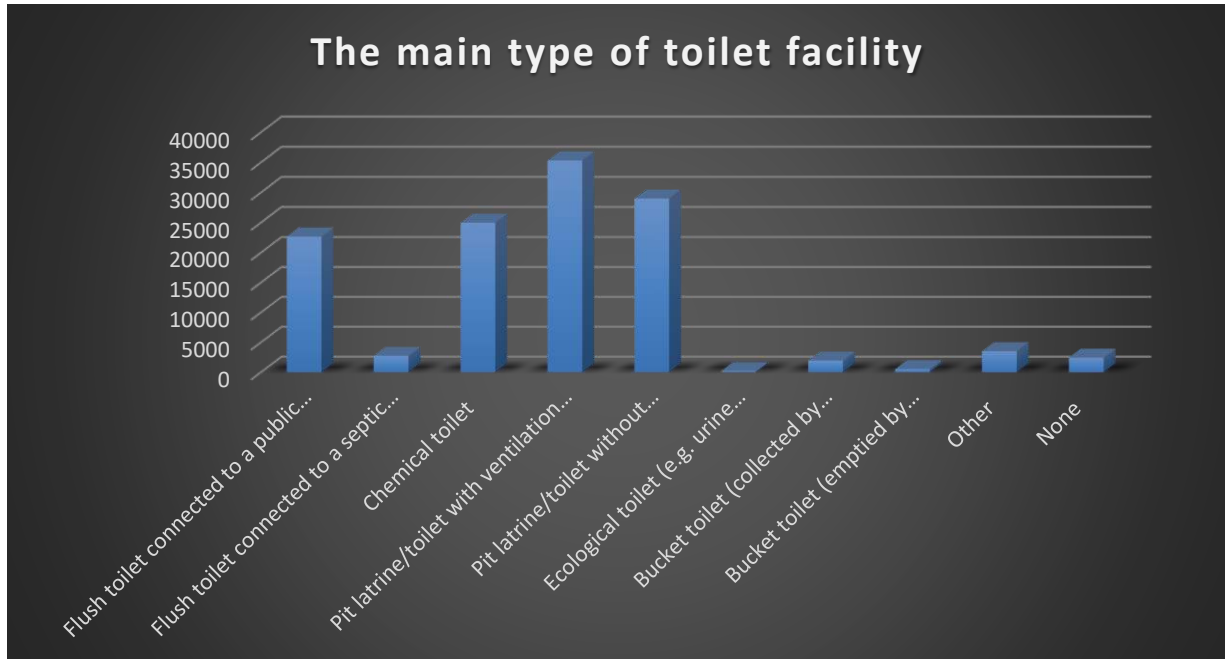
Dr. Nkosazana Dlamini Zuma Local Municipality	28 714	15 453	13 261	46.18%
Harry Gwala District Municipality	122 973	88 686	34 287	26.41%



Community Survey 2016



Community Survey 2016

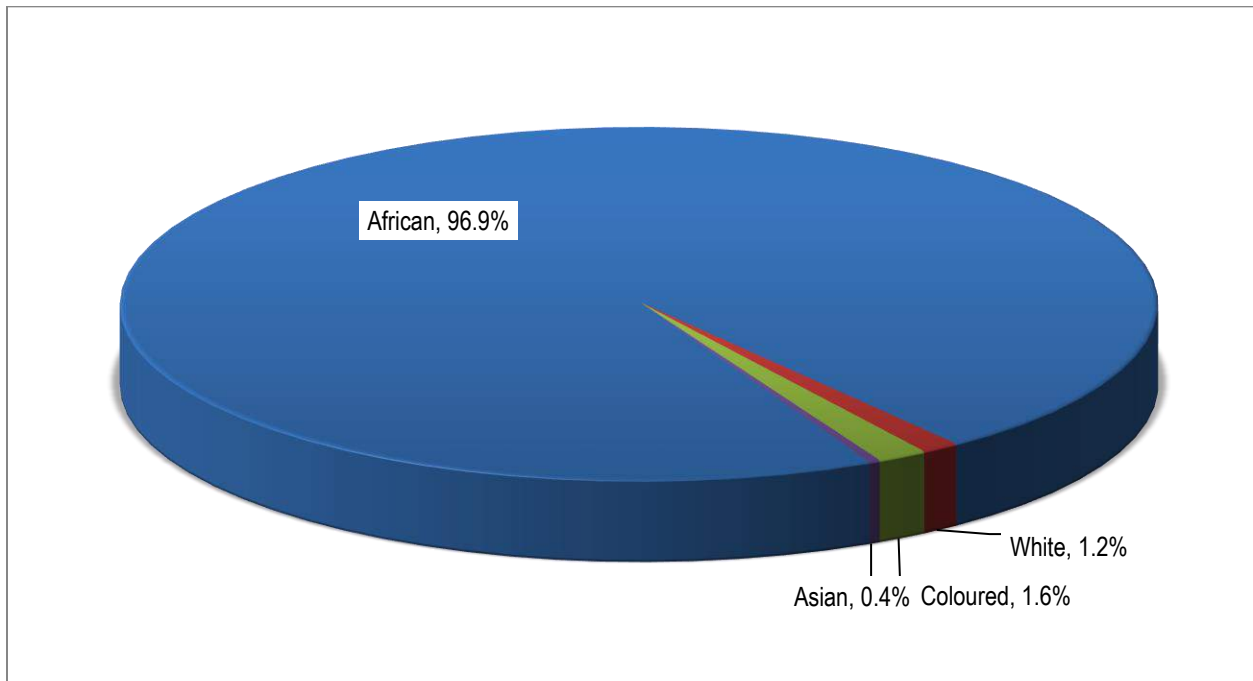


Community Survey 2016



The rural settlements are spatially disintegrated and mono-functional in nature. The District Municipality has prepared a Spatial Development Framework which aims at integrating rural settlements to the regional economy. The Spatial Development Framework outlines hierarchy of nodes in terms of primary, secondary, tertiary nodes and hubs. The above figure indicates that UMzimkhulu, Ingwe and UBuhlebezwe Local Municipalities are the most populated respectively, within the District. Greater Kokstad is the fourth populated after the mentioned three local municipalities followed by Dr. Nkosazane Dlamini Zuma.

Population by Race



Global insight 2016

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

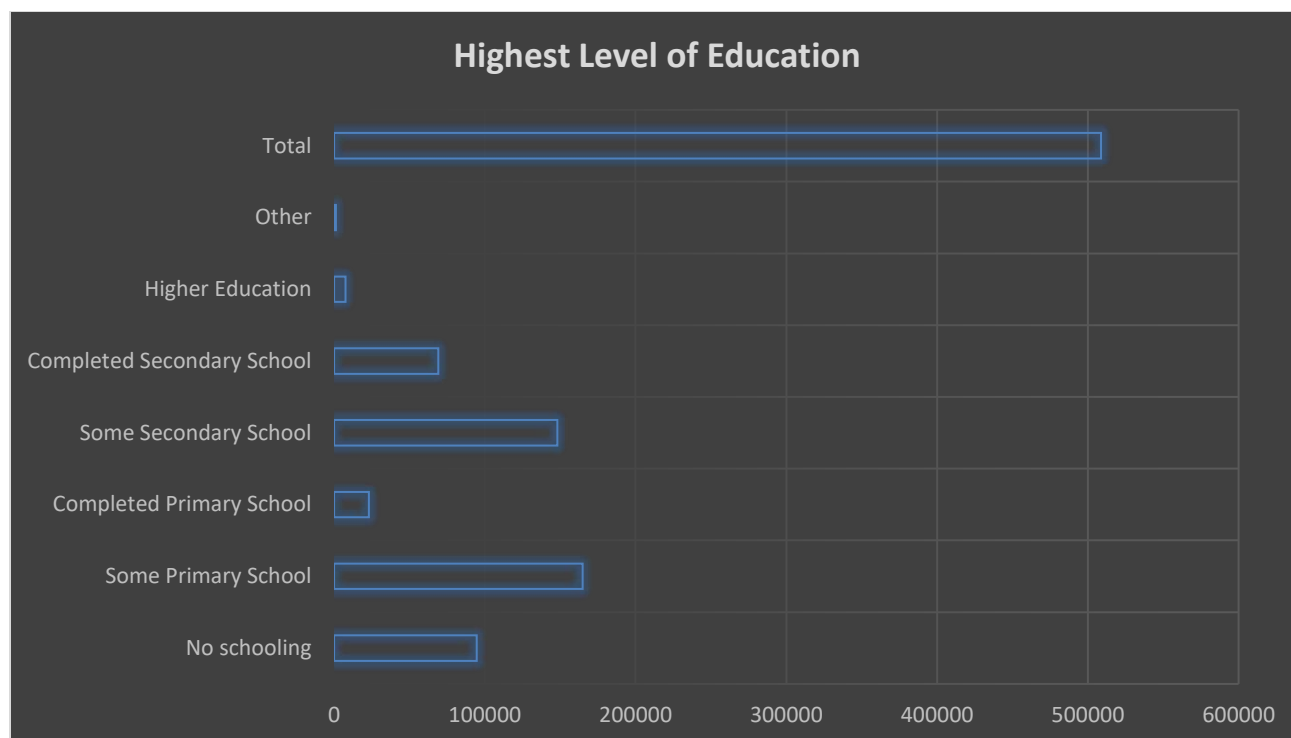
development challenges. The implementation plan in Section E 2 attempts to deal with these challenges at length.

Percentage of the population with no schooling, 2005 to 2016

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

Global insight 2016

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



Community Survey 2016

Official unemployment rate in KZN and Harry Gwala, 2016

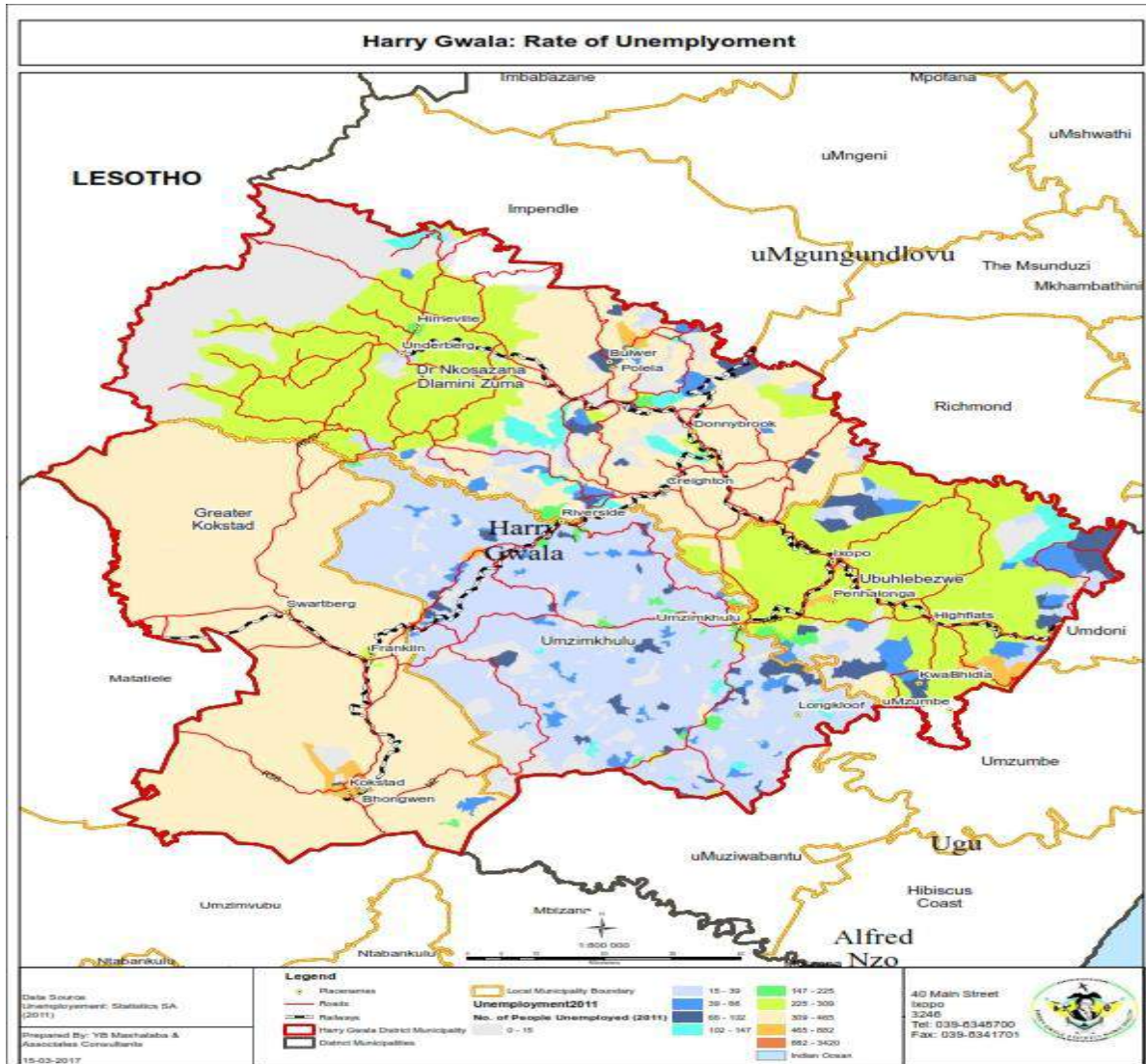
AREA	PERCENTAGE
KwaZulu-Natal	21.9%
Harry Gwala	25.4%
Greater Kokstad	18.7%
UBuhlebezwe	25.2%
UMzimkhulu	34.9%
Nkosazana Dlamini-Zuma	22.6%

Community Survey 2016

Unemployment in Harry Gwala is higher by 4% from that of the Province. KwaZulu Natal is at 21.9% and Harry Gwala DM is at 25.4%. This is an indication that more work still needs to be done

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

in terms of working together will private businesses to create employment, but of critical importance to create a conducive environment where business can flourish. More money over the next five years will be been invested in infrastructure development as one critical factor that will boost economic development in the district.



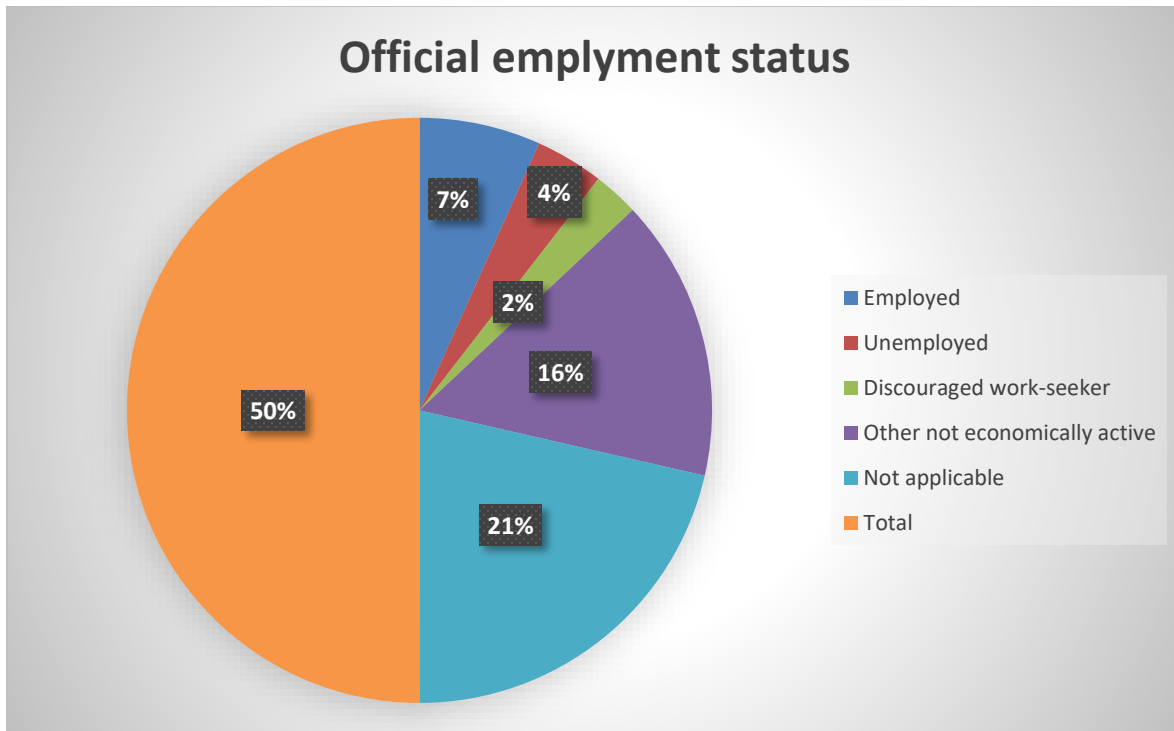
Labour force and the percentage of the labour force to population, 2016

Area	No. of unemployed people	Total employment	Labour force	Population	Percentage of the labour force to population
KwaZulu-Natal	731 128	2 615 869	3 346 998	10 864 049	30.8
Harry Gwala	28 721	81 381	110 102	480 313	22.9
Greater Kokstad	5 864	24 673	30 537	71 961	42.4
Ubuhlebezwe	5 956	14 359	20 315	112 199	18.1
uMzimkhulu	10 836	19 907	30 743	185 406	16.6
Nkosazana Dlamini-Zuma	6 065	22 441	28 506	110 747	25.7

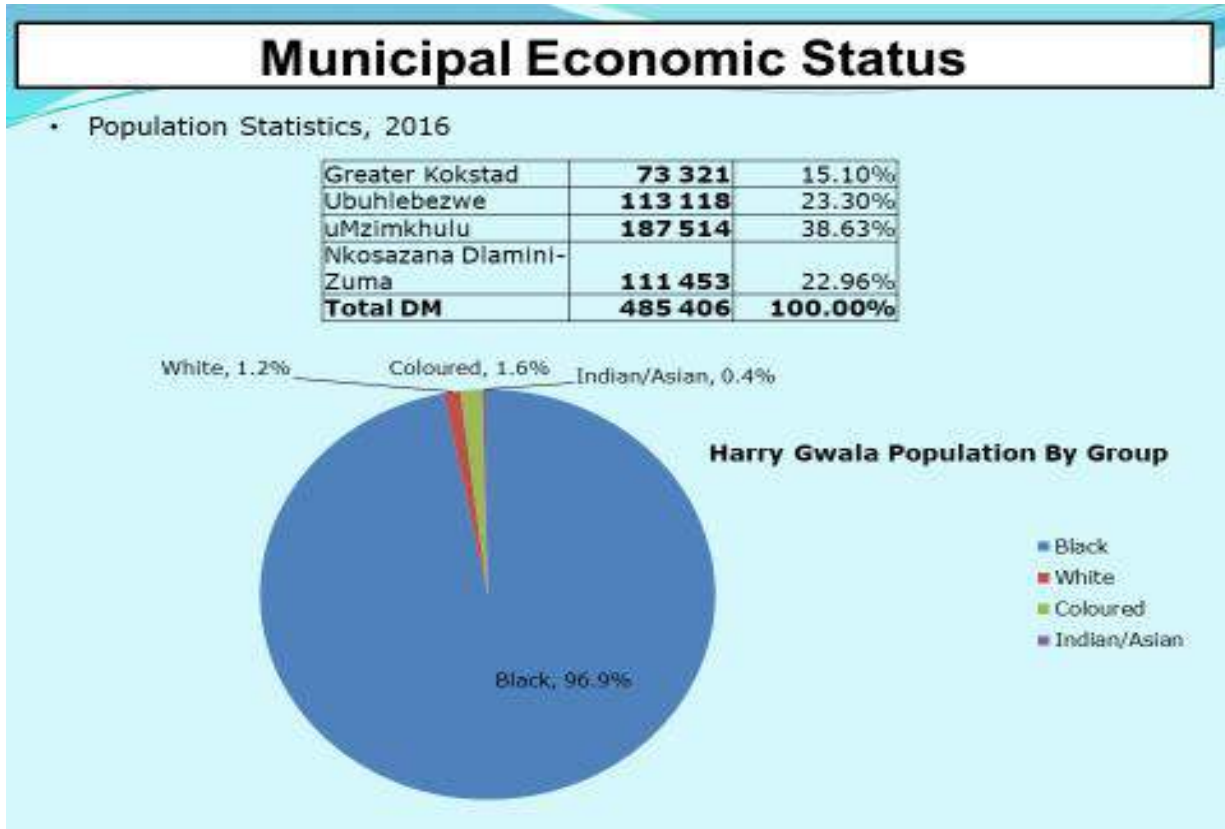
Community Survey 2016

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

sent to Cuba to study medicine. Most of the youth programs are reflected in the Implementation Plan which is E 2 of this document



Community Survey 2016



Source: Global insight, 2016

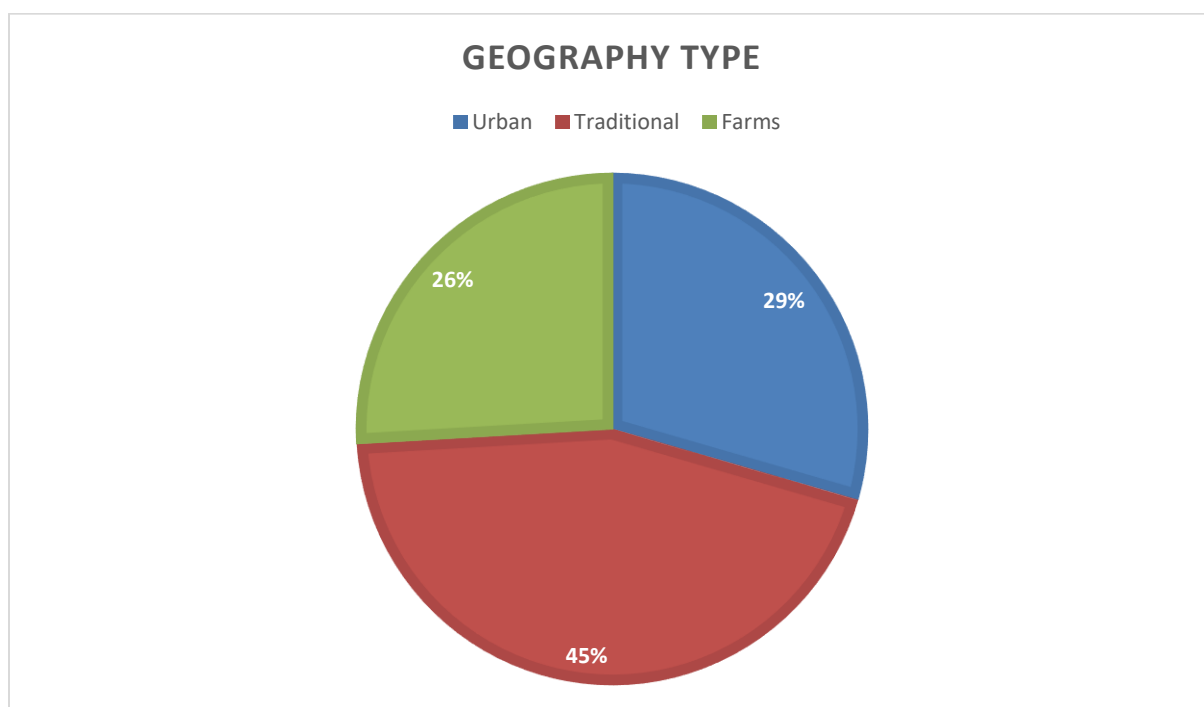
KZN is the second largest contributor to the South African economy in terms of regional gross domestic product (GDP-R). The estimated real GDP-R generated by the province amounted to approximately R488.1 billion in 2015, making KZN the second largest contributor to the national output (16 percent), after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

Given the economic activities that take place within eThekweni Metro, it is therefore not surprising that the total provincial output is predominantly concentrated in the metro at 57.7 percent. This is followed by uMgungundlovu District at 10.5 percent and uThungulu at 7.8 percent. The least contributing districts are Umzinyathi, Harry Gwala and Umkhanyakude Districts at the estimated rates of 1.5 percent respectively.

HOUSEHOLDS INVOLVED IN AGRICULTURE BY GEOGRAPHY HIERARCHY

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

Source: Stats SA Survey 2016



HUMAN DEVELOPMENT INDEX (HDI)

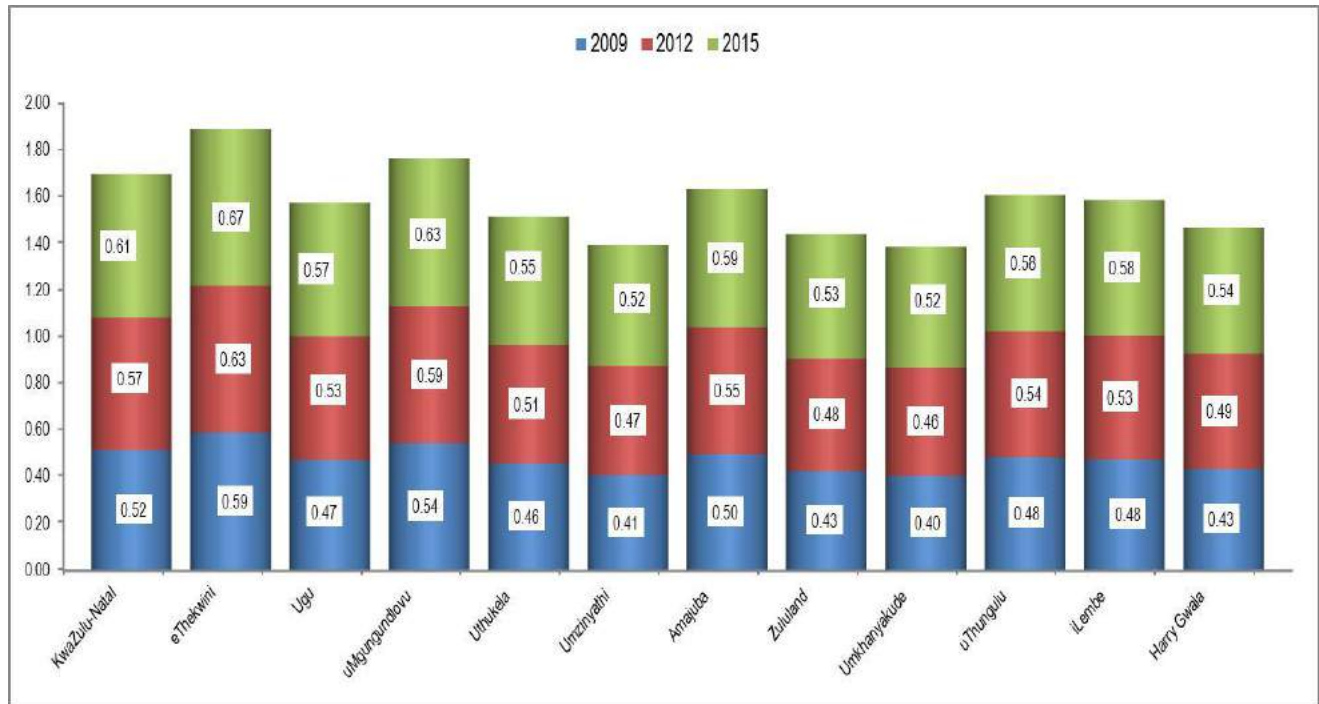
The HDI is an average measure of basic human development achievements in a country. It focuses on average achievement based on key dimensions of human development; namely, a long and healthy life, being knowledgeable and a decent standard of living. The aforementioned dimensions have certain indicators usually applied to assess progress made by the country with

respect to each and every dimension. Firstly, the health dimension is assessed by life expectancy at birth. It is followed by the education dimension which is easily measured by mean of years of schooling for adults aged 25 years and above, and expected years of schooling for children of school entering age. Lastly, the standard of living dimension is measured by gross national income per capita.

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

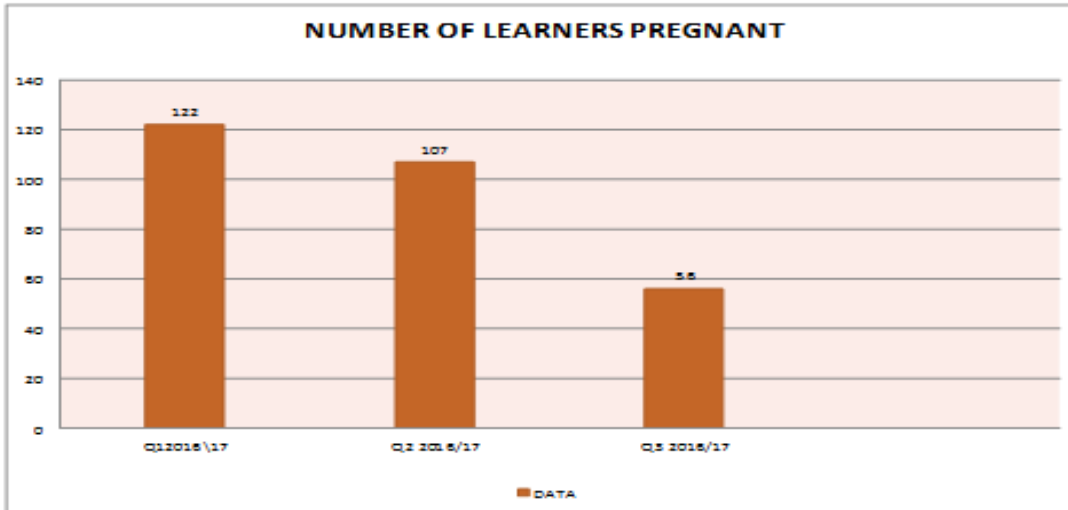
The figure indicates that there have been some changes in the human development from the year 2009, 2012 and 2015 in KZN. The HDI value has increased from 0.52 in 2009 to 0.61 in 2015. It can also be noted that most of the districts in 2009 were underdeveloped when compared to 2015. They were all below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

Human Development Index by district; 2009, 2012 and 2015



Global Insight 2015

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



- Teenage pregnancy remains a challenge in the District, delivery statistics for under 18yrs (April -Dec) 2016 above provincial target 9%.
 - Ingwe is at 12.1% which is the highest followed by UBuhlebezwe at 11.7% and greater Kokstad at10.7%, all above the target.
 - UMzimkhulu is the only sub-district which is within the norm of 8.8% probable because they have peer educators from red cross NGO which visit schools to engage them on youth issues , social ills and how to deal with such issues.
 - February is reproductive health month, various clinics in the sub-district will be conducting outreach awareness in school and community on pregnancy /teenage pregnancy STI, HIV/AIDS family planning methods and introduction of HAPPY HOUR service that is available facilities which is part of youth friendly services.
-

RECOMMENDATIONS

- All stakeholders to partake in activities that will empower youth.
- Collaboration of all government departments in fighting against teenage pregnancy.
- Availability of recreational facilities will also assist to occupy youth with healthy activities to avoid boredom that lead to unacceptable entertainment and behavior.
- Support from all stakeholders to rollout and sustain Zazi camps in all sub-districts as a strategy to encourage positive thinking and behavior change, independency with the aim to have an empowered youth that can overcome the challenges that they face and be able to resist peer pressure and prevent unplanned and unwanted pregnancy.

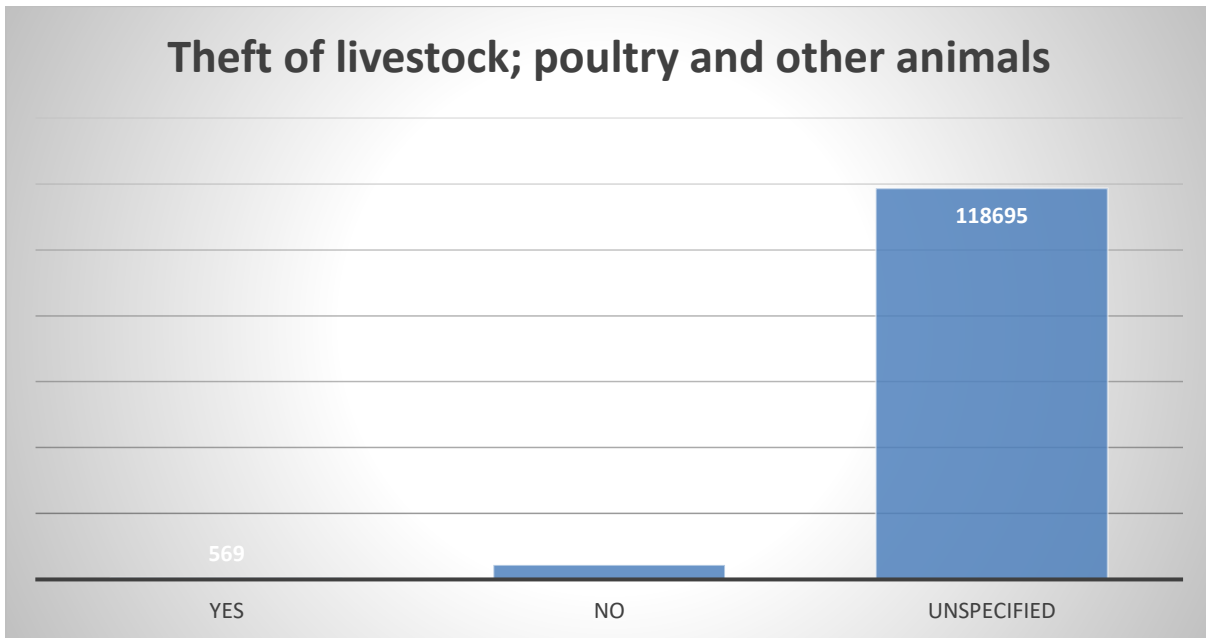
Crime

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

Umzimkhulu						
Harry Gwala	894	294	1 446	263	982	843

Source: Stats SA Survey 2016

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



MIGRATION BY PROVINCE OF BIRTH

Province of birth by	DC43: Harry	KZN431: Ingwe	KZN432: Kwa Sani	KZN433: Greater Kokstad	KZN434: UBuhlebezwe	KZN434: UMzimkhulu

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Geography	Gwala DM					
Western Cape	960	126	48	443	123	207
Eastern Cape	41820	708	408	16920	1442	22332
Northern Cape	2082	446	93	242	404	684
Free State	612	72	44	168	90	231
KwaZulu-Natal	396224	96072	11073	43602	94842	140636
North West	714	162	27	108	149	248
Gauteng	2414	242	189	681	213	1080
Mpumalanga	914	207	36	140	224	291
Limpopo	681	138	14	111	143	264
	2747	396	402	963	423	476

Outside South Africa						
Unspecified	9344	1692	149	1623	2904	2964
Not applicable	2901	177	402	944	603	774

Source: census 2011

Gender of head of household

Geography by Gender of head of Household	Male	Female
Harry Gwala District Municipality	40344	61926
Dr. Nkosazane Dlamini Zuma Local Municipality	12092	14646
Greater Kokstad Local Municipality	11178	7962
	10043	13434

UBuhlebezwe Local Municipality		
UMzimkhulu Local Municipality	17022	24884

Source: Stats SA Survey 2016

Child Headed Households

	Male		Female	
Geography by Gender of head of household and Age of household head	10 - 14	14 - 18	10 - 14	14 - 18
Harry Gwala District Municipality	192	1046	186	837
Dr. Nkosazane Dlamini Zuma Local Municipality	45	221	48	180
Greater Kokstad Local Municipality	14	104	6	81
UBuhlebezwe Local Municipality	33	201	42	146

UMzimkhulu Local Municipality	93	431	90	423
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Source: Stats SA Survey 2016

3.1.4 DISABILITY STATUS

Communication

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

Source: Stats SA Survey 2016

Use of eye glasses

	Greater Kokstad Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Dr. Nkosazane Dlamini Zuma Local Municipality
	3658	3151	4268	2911

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Yes				
No	63401	97869	162914	99971
Do not known	12	53	72	-
Unspecified	-	28	-	30
Not Applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Use of hearing aids

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

Source: Stats SA Survey 2016

Difficulty hearing by geography hierarchy

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

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

Source: Stats SA Survey 2016

Difficulty remembering by geography hierarchy

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

Unspecified	-	28	-	30
Not applicable	9682	17247	30032	

Source: Stats SA Survey 2016

Difficulty seeing by geography hierarchy

	Greater Kokstad Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Dr. Nkosazane Dlamini Zuma Local Municipality
No difficulty	62691	91906	156523	95092
Some difficulty	3879	7122	8788	6364
A lot of difficulty	453	1945	1814	1360
Can not do at all	47	104	104	24
Do not know	-	-	24	42
Not applicable	9682	17247	30032	15568
Unspecified	-	22	-	30

Source: Stats SA Survey 2016

Use of any other assistance device/ aid by geography hierarchy

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

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

Source: Stats SA Survey 2016

Use of walking stick; walking frame or crutches by geography hierarchy

	Greater Kokstad Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Dr. Nkosazane Dlamini Zuma Local Municipality
Yes	697	1879	2364	2034
No	66374	99178	164824	10083 3
Do not know	-	15	54	15

Unspecified	-	28	11	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Difficulty walking by geography hierarchy

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

Source: Stats SA Survey 2016

Use of wheelchair

	Greater Kokstad Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Dr.Nkosazane Dlamini Zuma Local Municipality
Yes	119	416	624	346
No	66952	100621	166549	102524
Do not know	-	35	81	12
Unspecified	-	28	-	30
Not applicable	9682	17247	30032	15568

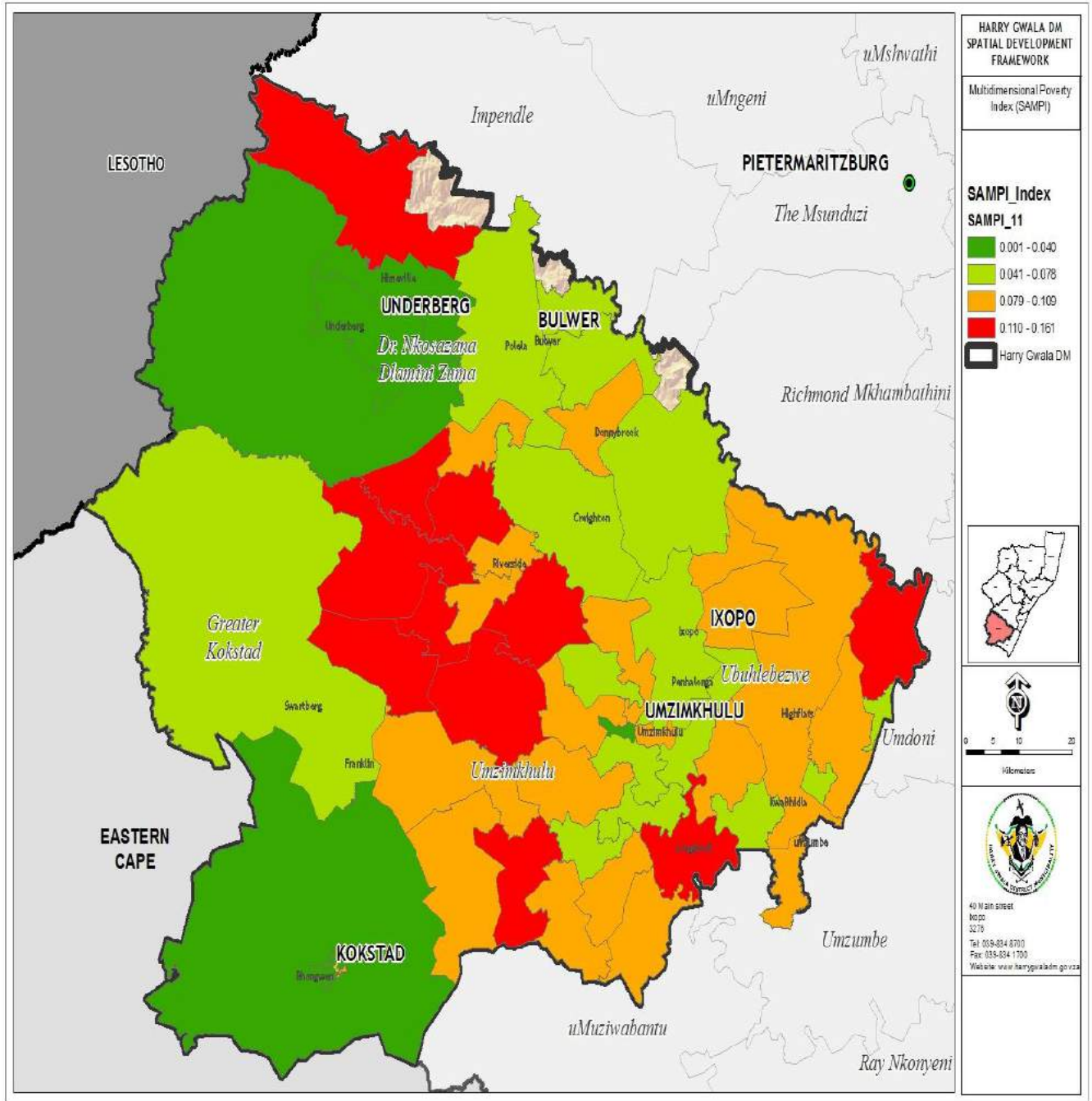
Source: Stats SA Survey 2016

KEY FINDINGS OF THE ABOVE ANALYSIS

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

- Sustainable Local Economic Development initiatives
- Prone to disasters, especial snow and heavy winds
- Development of Harry Gwala Town

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN



PROGRAMMES AND PROJECT TO ADDRESS POVERTY

Findings	KPA	High Level Projects	Budget estimate
Water and Sanitation backlogs	Basic Service Delivery	<ul style="list-style-type: none"> • Greater Bulwer to Donnybrook Water Supply • uMkhunya Water Supply Scheme • Horseshoe Sanitation Project • Greater Summerfield Water Project 	
Gender and Child Headed Households	Local Economic Development and Social Development	<ul style="list-style-type: none"> • Operation Sukuma Sakhe and Operation Mbo Program 	This program is conducted in conjunction with other government Departments and as such there are no cost implications on

			the side of the District.
High Teenage pregnancy	Local Economic Development and Social Development	<ul style="list-style-type: none"> • Operation Sukuma Sakhe and Operation Mbo Program 	This program is conducted in conjunction with the Department of Health and there are no budget implications on the side of the District.
Disabled	Local Economic Development and Social Development	<ul style="list-style-type: none"> • Disability Forums • Disability Awareness Campaigns 	<ul style="list-style-type: none"> • R100 000 00
HIV/AIDS	Local Economic Development and Social Development	<ul style="list-style-type: none"> • HIV/AIDS Awareness 	This program is conducted in conjunction with the Department of Health and there are no budget implications on the side of the District.
Sustainable LED initiatives	Local Economic Development and Social Development	<ul style="list-style-type: none"> • .Emerging contractor skills training and 	

		<p>development project</p> <ul style="list-style-type: none"> • SMME and Cooperative training • SMME and Cooperative support programs 	
Prone to Disasters	Local Economic Development and Social Development	<ul style="list-style-type: none"> • Procurement of Fire and rescue equipment • Installation of cluster Lightning Conductors and provision of disaster Relief Material 	
Development of Harry Gwala Towns	Planning and Development	<ul style="list-style-type: none"> • IDP and SDF documents 	

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT ANALYSIS

Municipal Transformation and Organizational Development

FUNCTIONAL AREAS

- Administration (Document Management , Council and Committee Support, Security Services, Cleaning services, Information and Communication Technology, Fleet Management, Facilities Management)
 - Performance Management and Development (individual)
 - Labour Relations
 - Recruitment, Selection, Placement and Induction
 - Training and Development
 - Benefit Administration
 - Leave Administration
 - Employment Equity
-

- Occupational Health and Safety
- Employee Wellness
- Development of the Institutional Structure
- Communications and Public Relations
- Intergovernmental Relations

Institutional Arrangements



Institutional Structures

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

Political Structure

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

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

Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Deputy Mayor	1
Speaker	1
	3

EXCO Members	
Directly Elected Representatives	11
Other Councillors	8
Traditional Leaders	4
	25 Councillors

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

Powers and Functions

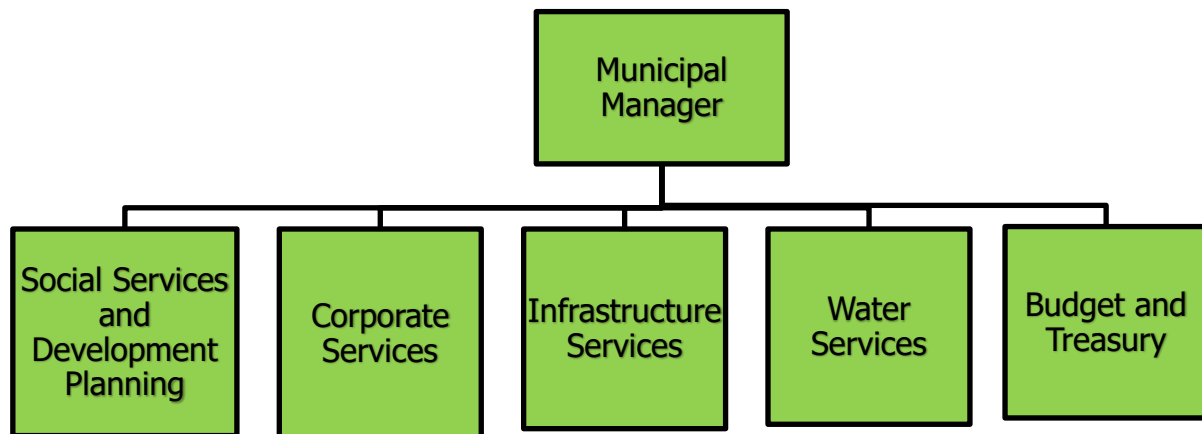
District Councils have to see to the development of their areas as a whole. They must build the capacity of local municipalities in their areas so that the local councils can carry out their functions. District Councils also have to make sure those resources and services are distributed fairly amongst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

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

- To plan for development for the district municipality as a whole.
- Bulk supply of water that affects a large proportion of the municipalities in the district.
- Bulk supply of electricity that affects a large proportion of the municipalities in the district.
- Bulk sewage purification works and main sewage disposal.
- Waste disposal sites for the whole district council area.

- Municipal roads for the whole district council area.
- Regulating passenger transport services.
- Municipal health services for the whole area.
- Fire-fighting services for the whole area.
- Control of fresh produce markets.
- Control of cemeteries.
- Promoting local tourism for the whole area.
- Municipal public works.

Organizational Structure / Organogram



3.2.4 Municipal Institutional Capacity and status of critical posts

The organizational structure was approved for the 2017/18 financial year and it reflects that Harry Gwala DM has the following six (6) departments:

- Office of the Municipal Manager
 - Budget and Treasury Department
 - Corporate Services Department
-

- Social Services and Development Planning Department
- Infrastructure Services Department
- Water Services Department

Six (6) positions of Section 56 Managers and that of the Municipal Manager have been filled.

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

Municipal Manager	Filled
Chief Financial Officer	Filled
Executive Director: Social Services and Development Planning	Filled
Executive Director: Corporate Services	Filled
Executive Director: Infrastructure Services	Filled
Executive Director: Water Services	Filled (November 2018)

The total vacancy rate in the municipality is 3.8% (based on the total funded vacant positions)

● Total number of staff	349
● Vacant posts (funded)	31
● Frozen posts (unfunded)	437
● Total in structure	817

Breakdown of positions per department:

DEPARTMENT	NUMBER OF POSITIONS FILLED	NUMBER OF POSITIONS VACANT	VACANCY RATE PER DEPARTMENT	VACANCY RATE (CALCULATED ON PRIORITIZED POSITIONS)

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Office of the Municipal Manager	7	2 posts prioritized	22%	22%
Budget and Treasury	48	4 posts prioritized	7.7%	7.7%
Corporate Services	46	9 posts prioritized	16.4%	16.4%
Social Services & Development Planning	25	3 posts prioritized	10.7%	10.7%
Infrastructure Services	19	3 posts prioritized	13.6%	13.6%
Water Services	184	10 posts prioritized	5.5%	5.5%

HUMAN RESOURCE DEVELOPMENT

OVERVIEW

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

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

(National Development Plan)

Guided by this imperative, Harry Gwala District Municipality's Skills Development Section is committed and working towards the realization of the ideals captured in the National

Development Plan, The Provincial Growth and Development Strategy; and the Integrated Development Plan of Harry Gwala District Municipality.

THE REGULATORY FRAMEWORK

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

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

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

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

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

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

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

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

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

The South African Qualifications Authority Act provides a national system for recognition of learning against set standards and the assurance of quality training against these standards. It

impacts on skills development in the municipalities in that it creates the mechanisms for municipalities to:

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

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

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

A SYSTEMATIC APPROACH TO SKILLS DEVELOPMENT

An approved **Workplace Skills Plan (WSP)** is in place and is being currently implemented. It was approved and submitted to the Local Government Sector, Education and Training Authority (LGSETA) on 30 April 2018. The HGDM has developed a programme to address the skills and competency needs of its Councillors, Traditional Leaders and employees. The programmes that have been included in the Workplace Skills Plan (WSP) are those that respond to the skills gaps identified in the Municipality during the skills audit process. However, the municipality, will from time to time implement programmes that were not included in the WSP as and when necessary.

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

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

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

Building Commitment

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

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

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

- ✓ Participation in determining the municipality's skills development needs;
 - ✓ Confirm skills development priorities in the identification of skills development needs;
 - ✓ Assist with the identification of information required to prepare the Workplace Skills Plan;
 - ✓ Advise and assist the municipality to improve skills development and its contribution to individual and organizational successes;
 - ✓ Provide input on implementation reports;
 - ✓ Promote awareness of training opportunities; and
-

- ✓ Act as a channel of communication for all staff on skills development.

Planning

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

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

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

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

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

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

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

- ✓ Management/Leadership Skills
 - ✓ Project Management/Planning Skills
 - ✓ Client Service Skills
 - ✓ Financial Management Skills
 - ✓ Support Services Skills
 - ✓ Administration Skills
 - ✓ Policy Development Skills
-

- ✓ Information Technology Skills
- ✓ Specialist Technical Skills
- ✓ Life Skills and Basic Education Skills
- ✓ Training Skills
- ✓ Agricultural Skills
- ✓ Tourism Skills

MUNICIPAL SKILLS GAPS 2018/19

INTRODUCTION

The municipality conducted a skills audit process for the year 2018/19 to determine skills gaps in the municipality.

Technical Skills (Infrastructure Services and Water Services)

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

1. Water and Wastewater Treatment
2. Water Reticulation (Plumbing)

The following interventions have been planned for the current financial year 2017/18:

1. Certificate in Water Care
2. Water and Waste Water Process Control NQF 3
3. Plumbing and Trade Test (Plumbing)

Support Services Skills (Corporate Services)

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

1. Human Resources Skills Update
2. Skills Development
3. Labour Law
4. Contract Management
5. Human Resources Information Technology (PayDay)
6. Communication Skills

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

1. Disaster Risk Management NQF 5
2. Public Participation NQF 6
3. Internal Audit Training
4. Supply Chain Management Training
5. Executive Office Management
6. Payday
7. Advanced driving
8. Post-Graduate Diploma in Labour Law/Relations
9. COBIT 5
10. Electronic Record Management
11. Computer Literacy
12. Contracts and Service Level Agreement Management
13. Paralegal Studies
14. Financial Management

Financial Skills (Budget and Treasury)

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

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

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

1. Banks and Grants Reconciliation
2. Payroll Management
3. Credit Management

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

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

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

The following interventions have been planned for the 2019/20 Municipal Financial Year:

1. IIA Training Intervention
 2. Diploma: Municipal Governance
-

3. Information Record Keeping
4. Office Administration
5. Advanced Driving

Social Services Skills (Social Services and Development Planning)

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

1. Disaster Risk Management

The following interventions have been planned for the 2019/20 Municipal Financial Year:

1. BA Disaster and Safety Management
2. Disaster Risk Management

Implementation

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

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

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

Reporting and evaluation

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

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

Scarce Skills

Local Government SETA has identified the following as the Strategic Focus Areas in their Sector Skills Plan .

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

HUMAN RESOURCE STRATEGY

The Harry Gwala District Municipality adopted the Human Resource Strategy on 29th May 2018 so as to consolidate the solid gains of the last five years and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five-year IDP.

The strategy 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 also deals with demands such as those posed by the implementation of the Skills Development Act, other labour legislation including programmes and policies related to the HIV/AIDS pandemic. The strategy is reviewed together with other municipal policies every financial year. The Harry Gwala District Municipality has managed to make solid gains in terms of its recommendations in the Human Resource Strategy by employing skilled individuals within the respective departments i.e. Water Services, Infrastructure Services, Budget and Treasury, etc. The plan to implement the strategy is was approved in May 2019 together with this IDP.

HUMAN RESOURCE PLAN

The Implementation Plan contains **only** those interventions that have been prioritised and budgeted for in the current annual budget. Progress against the plan and the performance indicators will need to be monitored. The impact and effectiveness of each of the interventions must be measured and if necessary corrective action taken and interventions made to direct HR activities towards their objectives. The following monitoring and evaluation mechanisms will be utilised to measure effective implementation of the HRM&HRD strategy roll-out plan:

- Organizational Structure
 - Recruitment and Selection
 - Workplace Skills Plan/Annual Training Report;
 - Capacity Building of Councillors, Traditional Leaders and Employees;
 - Monthly management reporting;
 - Leave Reconciliation
 - Labour forums;
 - Integrated Health and Wellness Plan
 - Occupational Health and Safety
 - Employment Equity Reporting;
-

- Skill Development ;
- Annual Reporting;

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

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

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

In addressing some of the recommendations in the HR Strategy, the municipality has implemented these training interventions during 2018/19:

PROGRAMME	MALE	FEMALE	OCCUPATIONAL CATEGORY
<ul style="list-style-type: none">Water and wastewater treatment NQF Level 3	10	13	Elementary service and Technicians
<ul style="list-style-type: none">National certificate: Generic management (customer management)	02	13	Clerical and Administration
<ul style="list-style-type: none">Chlorine Handling	24	13	Elementary service and Technicians
<ul style="list-style-type: none">Councillor Upper Limits	07	08	Legislators, Senior Managers, Professionals and Clerical and Administration

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

• Municipal Finance Management Programme	04	01	
• Labour Case Law Conference	01	02	Managers and Senior Manager
• MPAC Management	03	03	Legislators, Managers and Clerical & Administration
• PayDay for Payroll Management	01	02	Clerical & Administration and
• PayDay for HR Management	01	02	Clerical & Administration and Professionals
• Sector Based Training for Councillors (Finance Portfolio)	02	01	Councillors
• Employment Equity Workshop	01	01	Clerical & Administration and Manager
• Orbit System Management	02	02	Clerical & Administration, Professionals and Manager

2018/2019 Training interventions and beneficiaries

PROGRAMME	MALE	FEMALE	OCCUPATIONAL CATEGORY
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HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

• National Certificate: Municipal Governance N4	12	11	Legislators
• Further Education and Training Certificate: Leadership Development N4	12	11	Legislators
• Public Participation N4	12	11	Legislators
• Computer Literacy	12	11	Legislators
• Protocol Training	12	11	Legislators
• IIA Training Interventions	2	2	Professionals
• National Diploma: ODETDP N6		1	Professional
• National Certificate: Local Economic Development N4	2	2	Professionals

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<ul style="list-style-type: none"> • Further Education & Training Certificate: Water & Wastewater Treatment N4 	20	20	Elementary Service and Technicians
<ul style="list-style-type: none"> • National Diploma: Public Finance Management & Administration N5 	7	13	Clerical & Administration and Elementary Services
<ul style="list-style-type: none"> • National Diploma: ODETDP N5 		1	Clerical and Administration
<ul style="list-style-type: none"> • Payday 	2	2	Clerical and Administration
<ul style="list-style-type: none"> • National Certificate: Occupational Hygiene & Safety N5 		10	Elementary Services
<ul style="list-style-type: none"> • Adult Education and Training N2 	20	20	Elementary Service and Technicians
<ul style="list-style-type: none"> • Advanced Driving 	4		Machinery Technicians
<ul style="list-style-type: none"> • Plumbing 	10	10	Machinery Technicians
<ul style="list-style-type: none"> • Further Education & 	20	20	Elementary Service (Unemployed)

HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Training Certificate: Generic Management: Disaster Risk Management N4			
• Water & Wastewater Treatment N4	5	5	(Elementary Service and Technicians) Unemployed

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

Staff Retention rate

Currently at Harry Gwala District Municipality we have 328 employees employed. In the past year there were 21 people that left the institution due to resignation, death, retirement and contract expiry.

Retention Rate calculation

Number of stayers	<i>Divided by</i>	Number of personnel at	<i>Times 100</i>	<i>Equals</i>	Your retention rate
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beginning of period					
(328	÷	349)	X 100	=	94%

Staff Turnover rate

Currently at Harry Gwala District Municipality we have 328 employees employed. In the past year there were 21 people that left the institution due to resignation, death, retirement and contract expiry.

Turnover Rate calculation

Number of leavers	<i>Divided by</i>	Number of people employed	<i>Times 100</i>	<i>Equals</i>	Your turnover rate
(21	÷	328)	X 100	=	6.4%

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 falls under Region 2 (City of Umsunduzi), which has a Job Evaluation Committee that is functional. The Chairperson of the Job Evaluation Committee currently works for Umngeni Municipality. Job Evaluations are underway in Region 2. The job descriptions have been evaluated and are awaiting auditing.

The municipality has a dedicated environmental management unit and has employed Environmental Managers and Practitioners. The Municipality has also been blessed with a

seconded employee from the National Government, who is a resource for the District Municipality.

Succession Planning

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

Employment Equity

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

The Employment Equity Act stipulates that every employer should have an **Employment Equity Plan** in place which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation. The Employment Equity Plan of Harry Gwala District municipality was reviewed by the Council in February 2018.

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 Harry Gwala District Municipality reviewed and approved its Employment Equity Plan in February 2018. The Employment Equity Report of HGDM was completed in the 2018/19 reporting period which started on the 01st October 2017 to the 30 September 2018. After completing the report, it was submitted to the Department of Labour before the due date of 15 January 2019.

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

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

Employee Wellness Programmes

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

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

HIV / AIDS

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

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

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

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

Information and Communication Technology (ICT)

The Municipality has an established ICT Unit. ICT is strategic and an enabler of the municipality. Currently, the Unit is composed of ICT Manager, ICT Security Officer, Desktop Technician, IT Helpdesk, Senior IT Officer, Systems Administrator and Network and Server Technician. The municipality reviewed ICT Security Policies and ICT Governance Framework in May 2018 and implementation commenced.

In 2018/19 financial year, the municipality procured a back-up server, network switches and a fire suppression system and were installed to our Back-up Site (Disaster Recovery Site). The Municipality will continue to ensure that the Back-up Site complies with the requirements as stipulated in our audit findings.

The ICT Steering Committee together with the ICT Advisory Committee were established and are functional.

ARCHIVES AND RECORDS MANAGEMENT

Harry Gwala Records Management

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

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

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

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

The municipality has a draft Access to Information Manual, which has since been forwarded to the South African Human Rights Council (SAHRC) for approval. The Manual indicates who the Chief Information Officer of the Municipality and delegation thereof, processes to be followed when the community wants to access records, which are at the disposal of the

municipality. The comments were received from SAHRC and the draft manual is awaiting Council approval.

The municipality is implementing an electronic document management system, which will make it easy to access information and ensure safe record keeping. The Supply Chain Management unit is already utilizing the system and our Records Management unit has finalized the login setup and are already working on the system.

Objectives of Records Management

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

Electronic Document Management System (EDMS)

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

AUDITOR GENERAL CONCERNS

The Harry Gwala District Municipality received its audit report for 2017/18 financial year. The municipality has developed an action plan, which seeks to address Auditor General's findings for 2017/18. The action plan has been submitted to the Executive Committee and Council. Progress on implementation will be submitted to the Executive Committee and Council throughout 2018/19 until the municipality receives another audit report and the Council has resolved to make the action plan a standing item in the Council agenda.

Key challenges identified include the following:

- Project management deficiencies noted when implementing the Municipal Standard Chart of Accounts.
- Business Continuity and Disaster Recovery Plans not tested.
- Service Level Agreement approved after the start of the financial year.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

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

<ul style="list-style-type: none"> ● Council adopted Human Resource Plan/Strategy ● Continuous upgrade of ICT infrastructure ● Publication of newsletters 	
<p>OPPORTUNITIES</p>	<p>THREATS</p>
<ul style="list-style-type: none"> ● Community bursaries offered to District students to study qualifications in technical fields. ● Awarding of Matriculants for exceptional performance 	<ul style="list-style-type: none"> ● Private sector competitive salaries and wages ● Finalization of the Job Evaluation process ● Draft Business Continuity Plan ● Draft Disaster Recovery Plan ● Finalization of the disaster recovery site ● Back up of information ● Upper limits payable to Municipal Managers and Managers accountable to the Municipal Manager ● Amendment of legislation ● Negotiations taking long to conclude collective agreements ● Resignations from technical positions which may hinder service delivery

HARRY GWALA DISTRICT MUNICIPALITY FULL ORGANOGRAM

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

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

HARRY GWALA DISTRICT MUNICIPALITY ORGANIZATIONAL STRUCTURE

2018/19

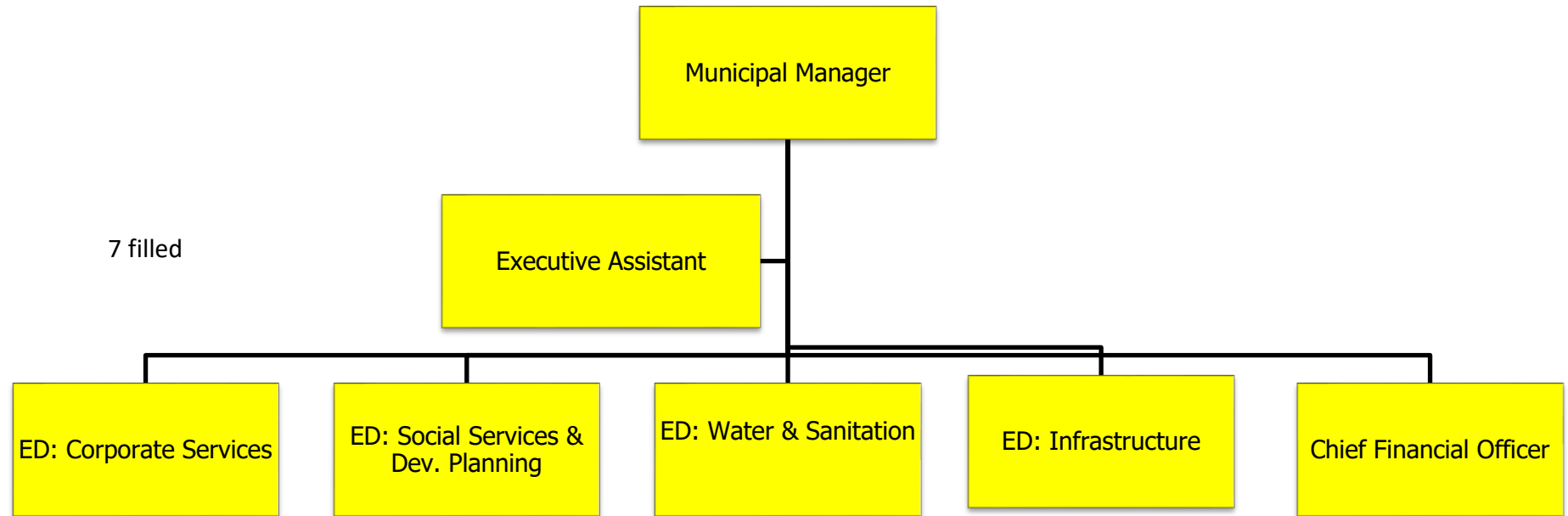
PLEASE NOTE THE FOLLOWING:

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

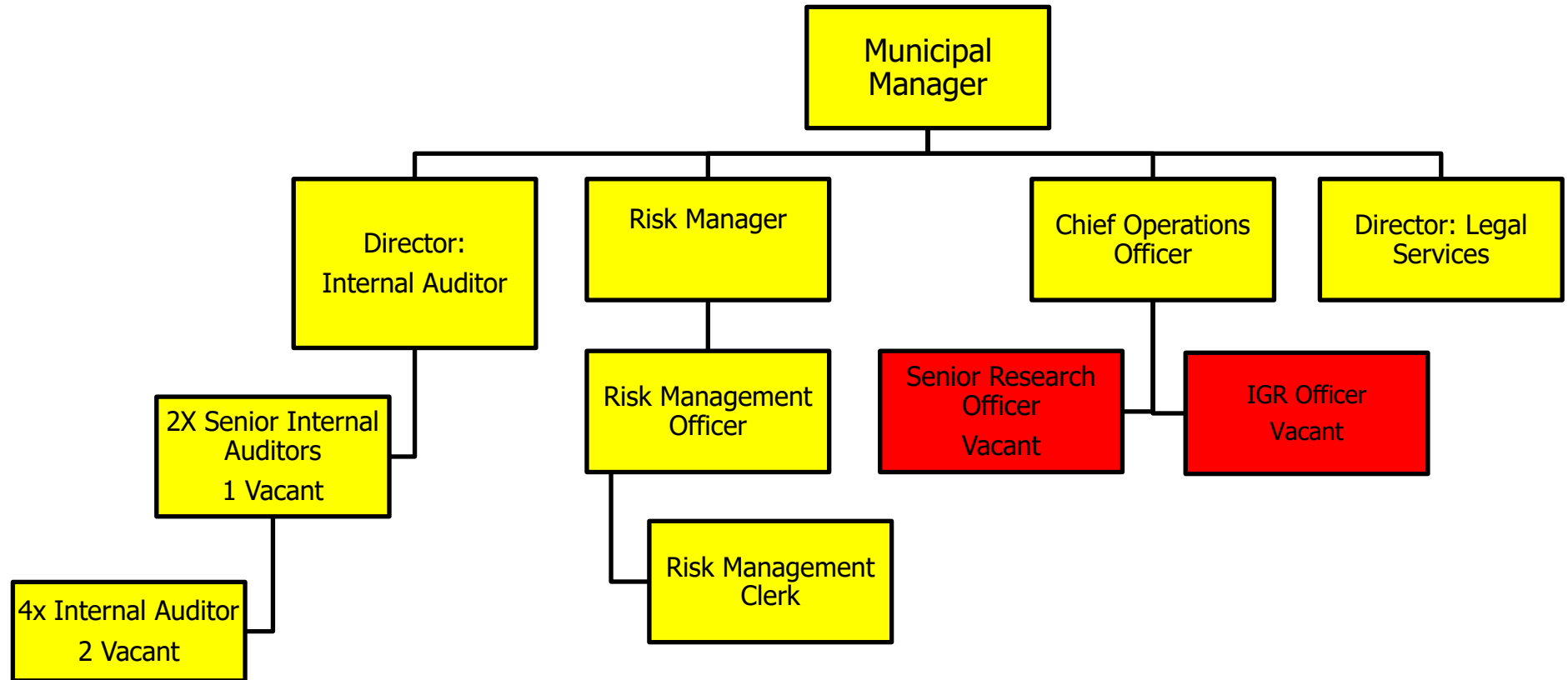
Positions that have not been filled are indicated with the **Red** box.

***OFFICE OF THE
MUNICIPAL MANAGER***

TOP STRUCTURE



OFFICE OF THE MUNICIPAL MANAGER



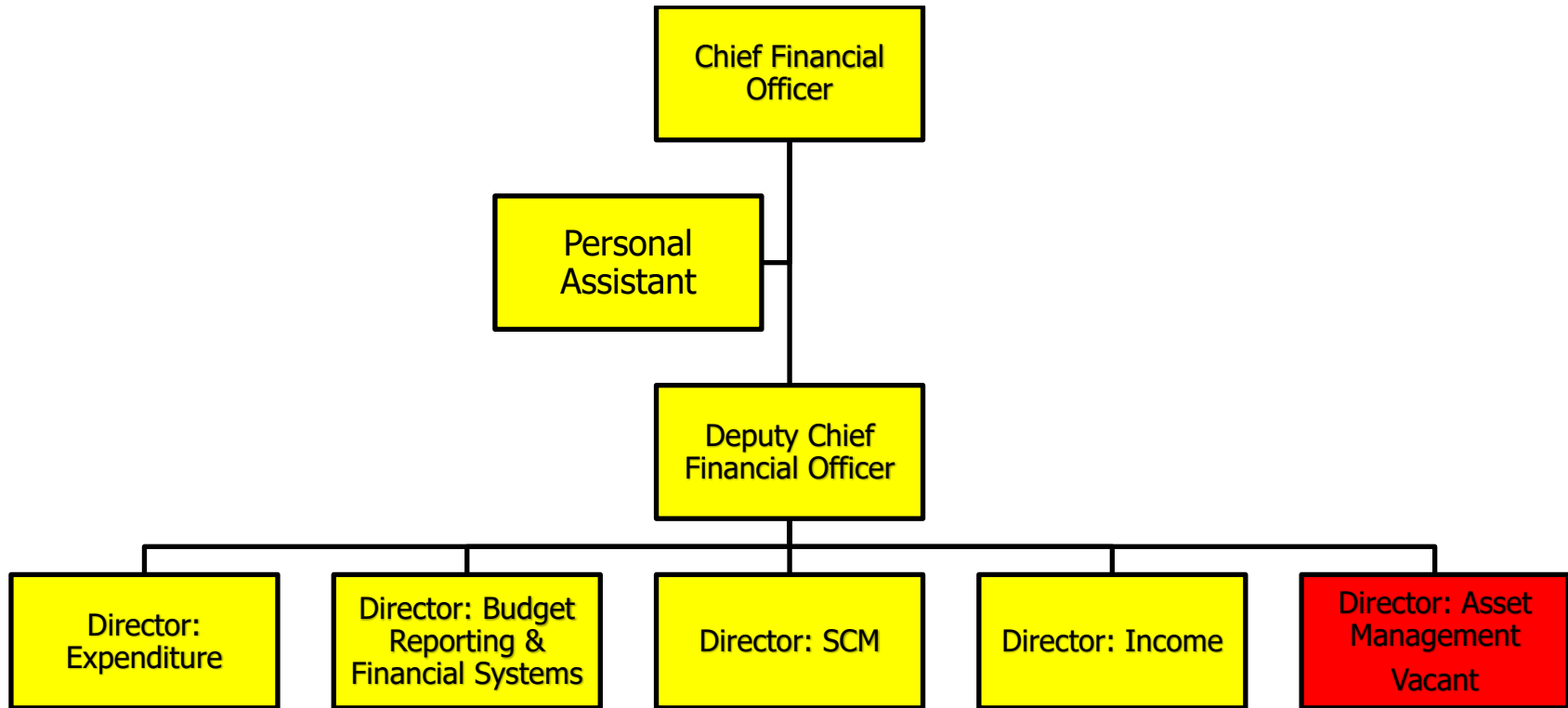
9 filled (excl. MM)
5 vacant

ORGANIZATIONAL STRUCTURE

BUDGET & TREASURY

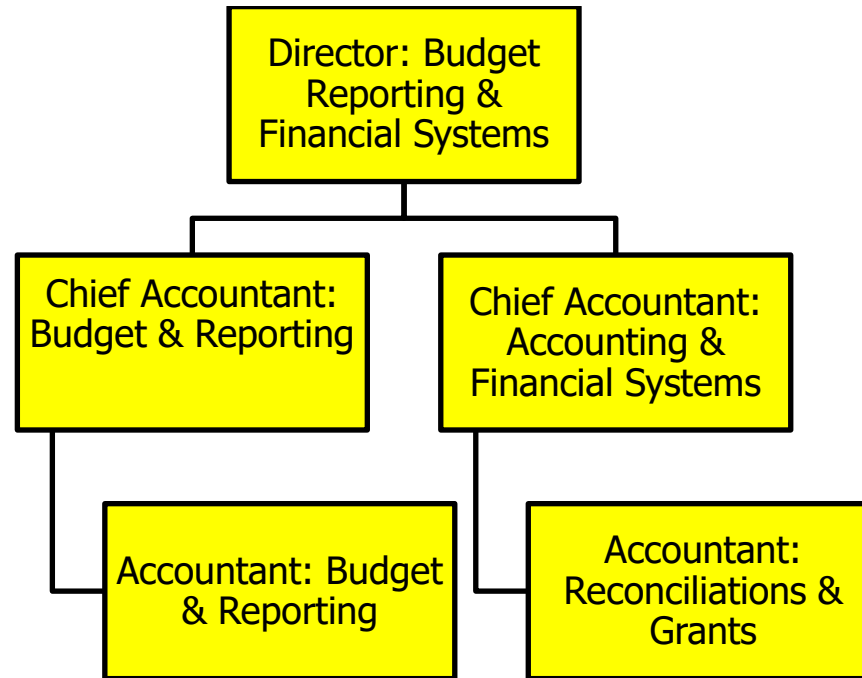
2018/19

TOP STRUCTURE



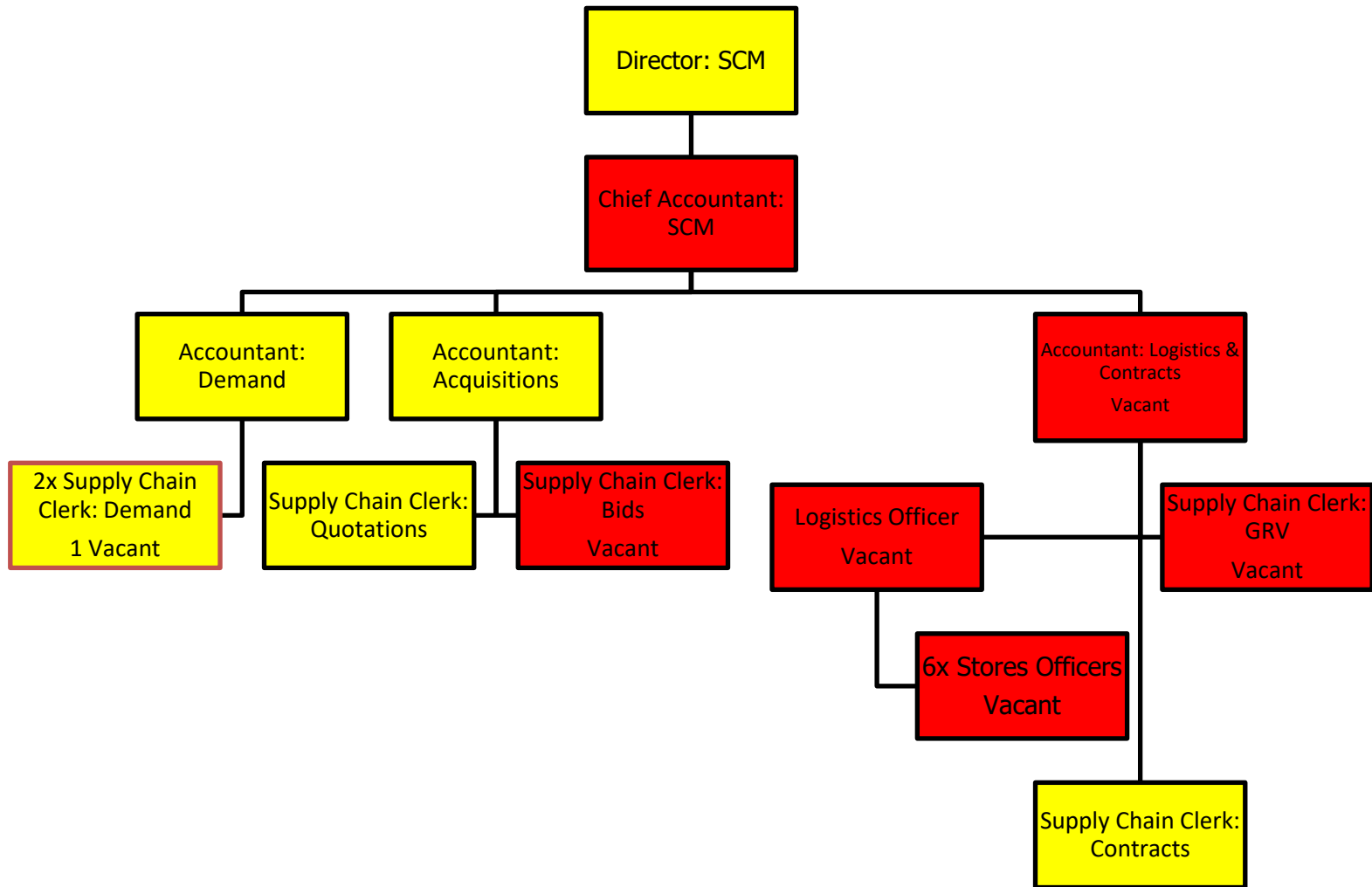
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BUDGET REPORTING & FINANCIAL SYSTEMS SECTION

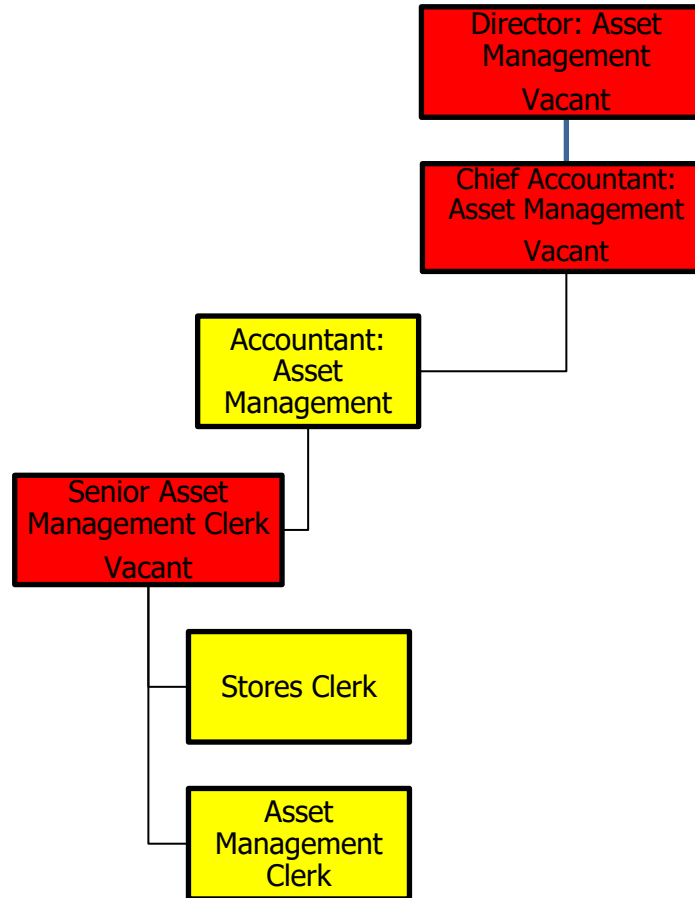


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SUPPLY CHAIN MANAGEMENT SECTION

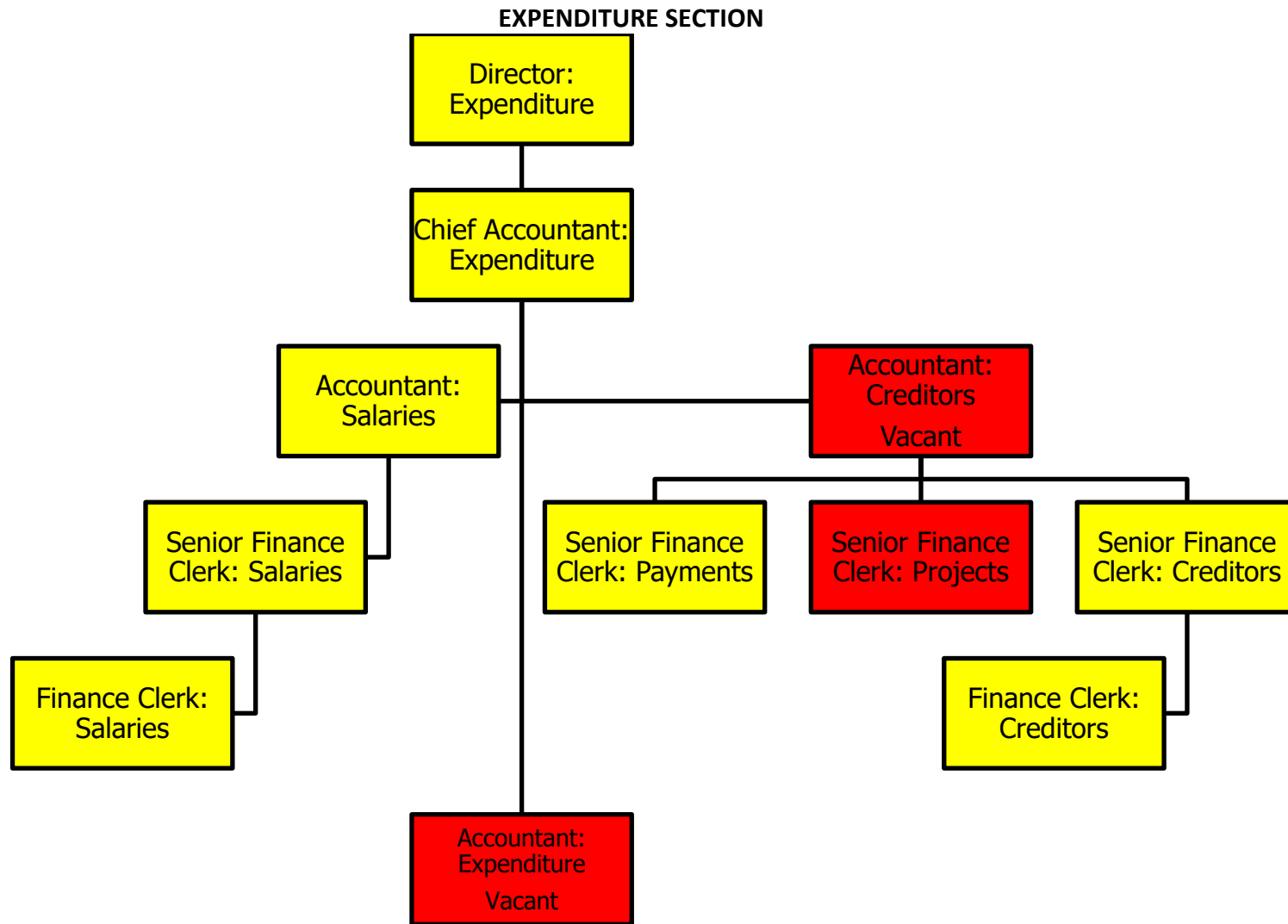


5 Filled (excl. Dir) 12 vacant



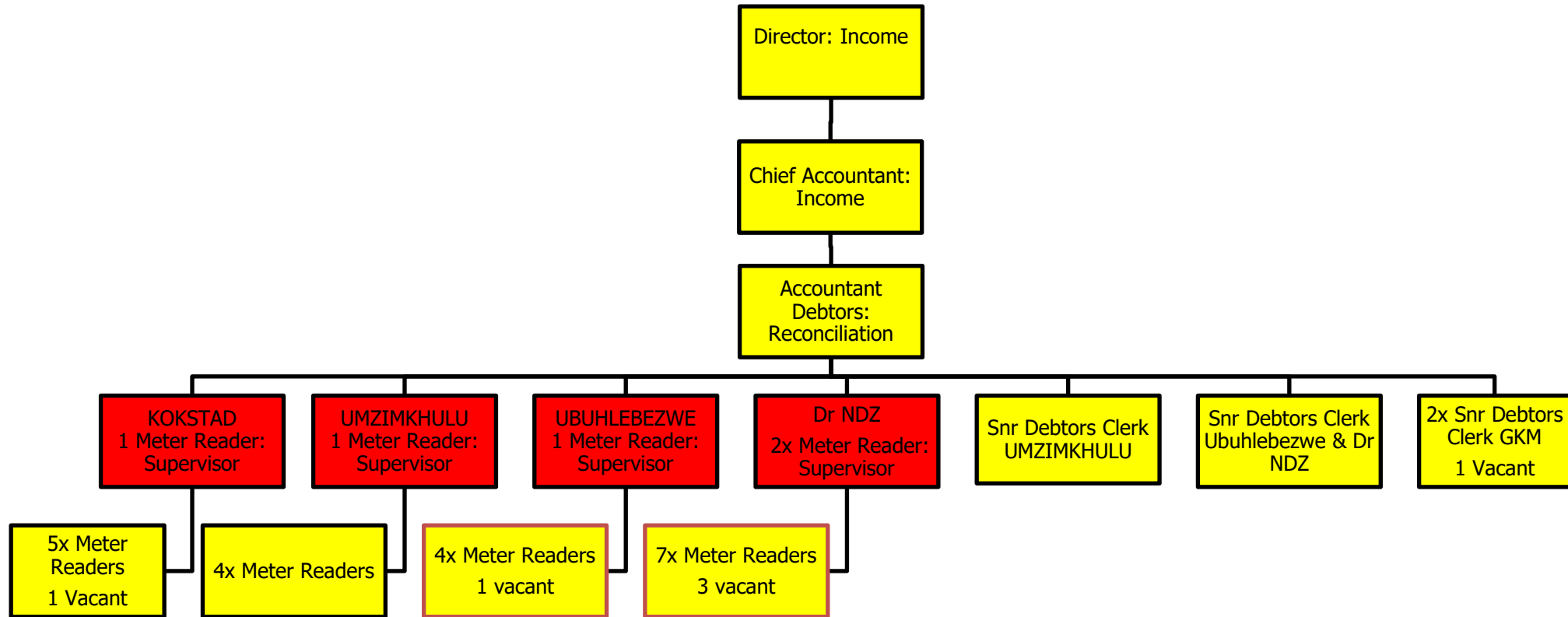
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ASSET MANAGEMENT



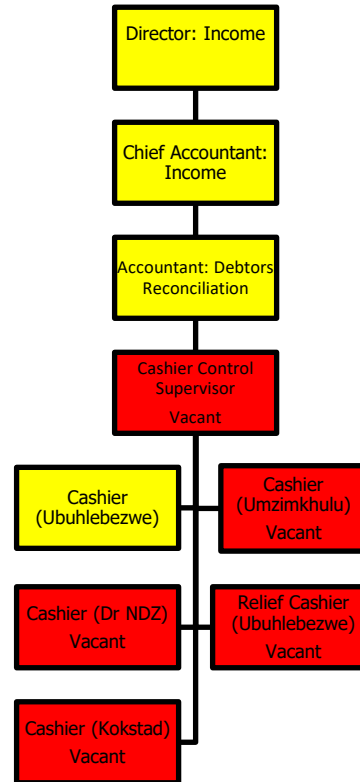
7 Filled (excl. Dir)
3 Vacant

INCOME SECTION



20 Filled (excl. Dir) 11 Vacan

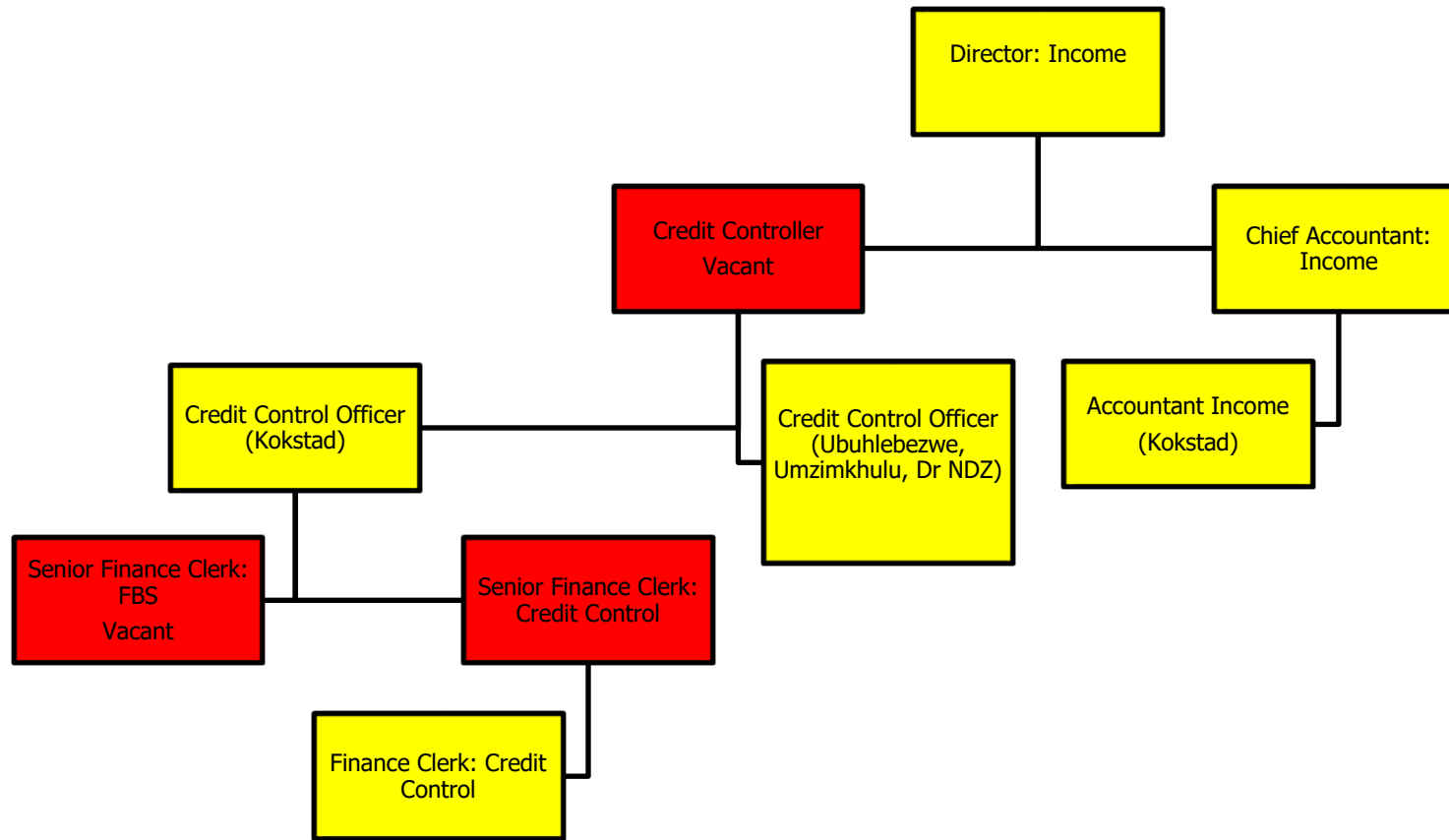
INCOME SECTION



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5 Vacant

INCOME SECTION



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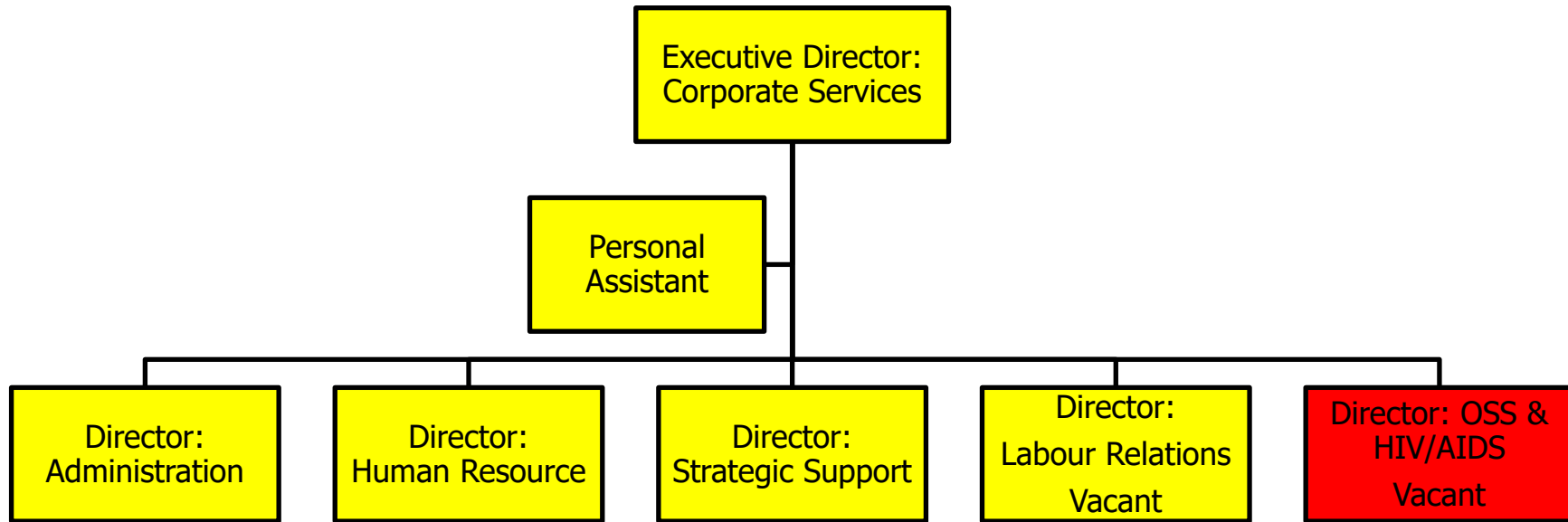
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ORGANIZATIONAL STRUCTURE

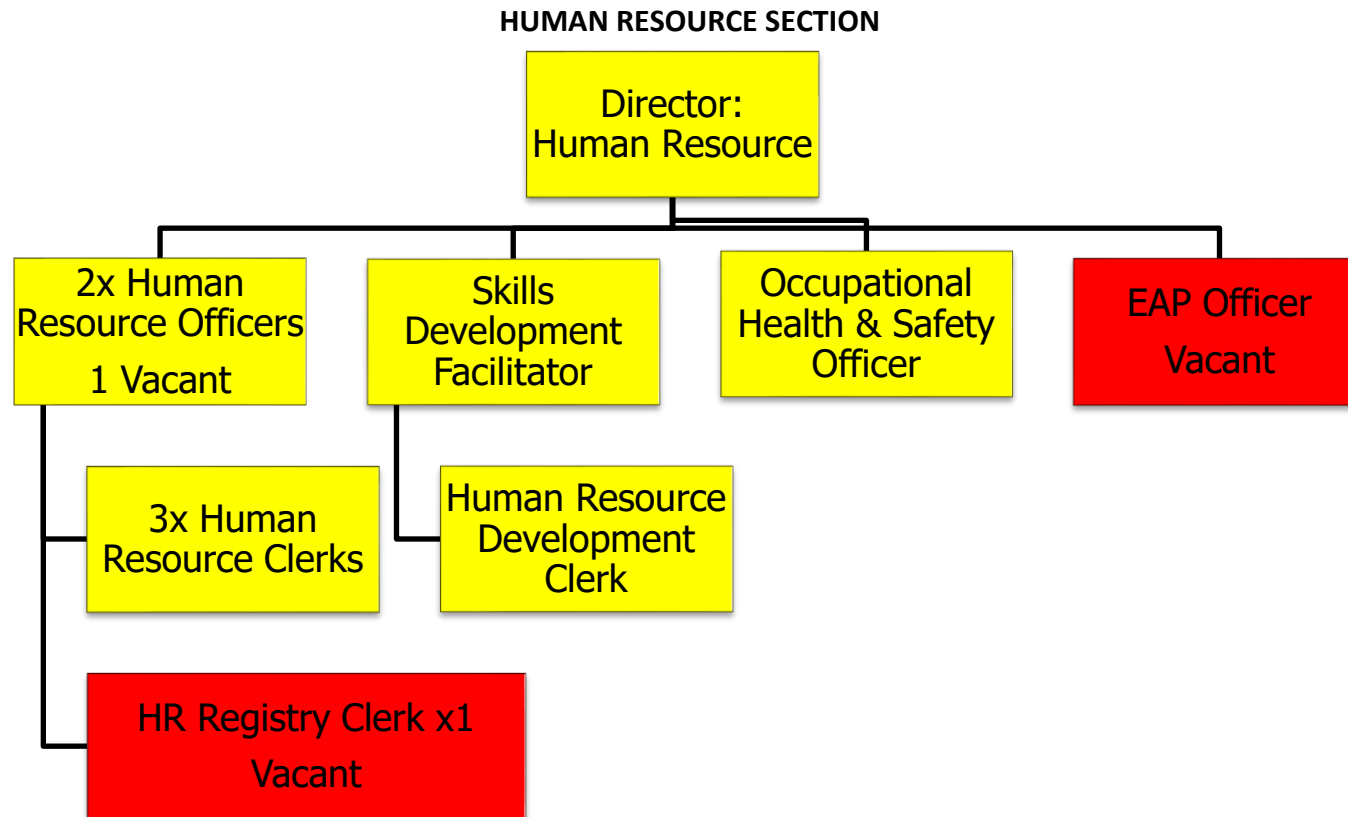
CORPORATE SERVICES

2018/19

TOP MANAGEMENT STRUCTURE



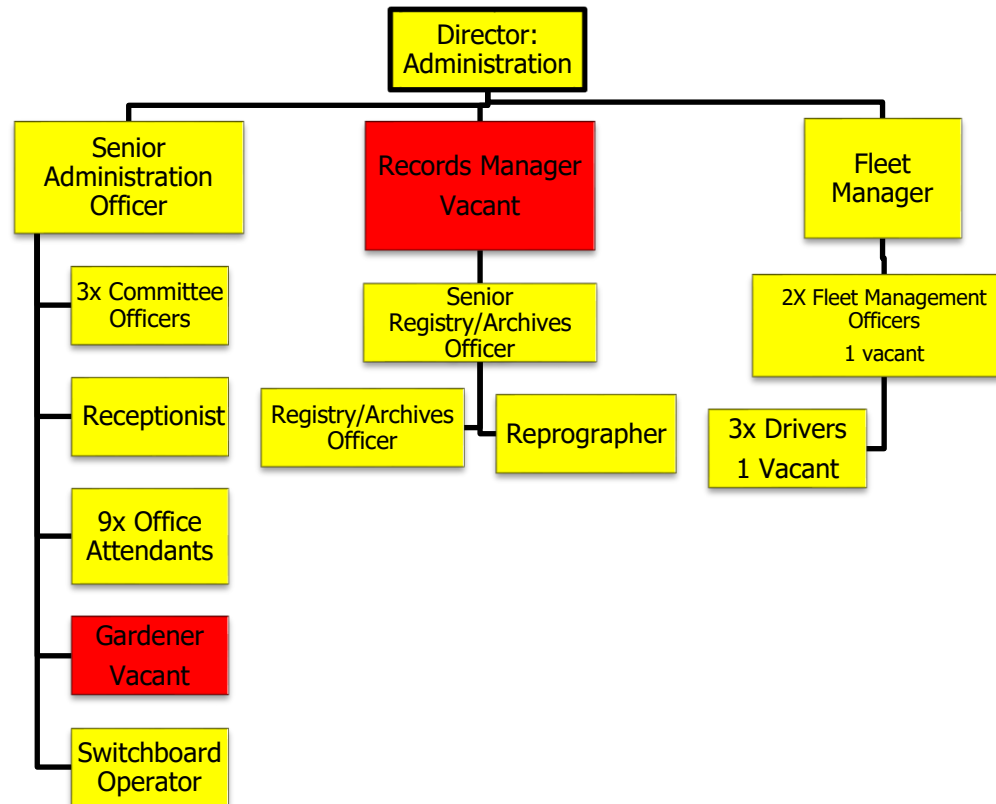
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7 FILLED (EXCL. DIR. HR)

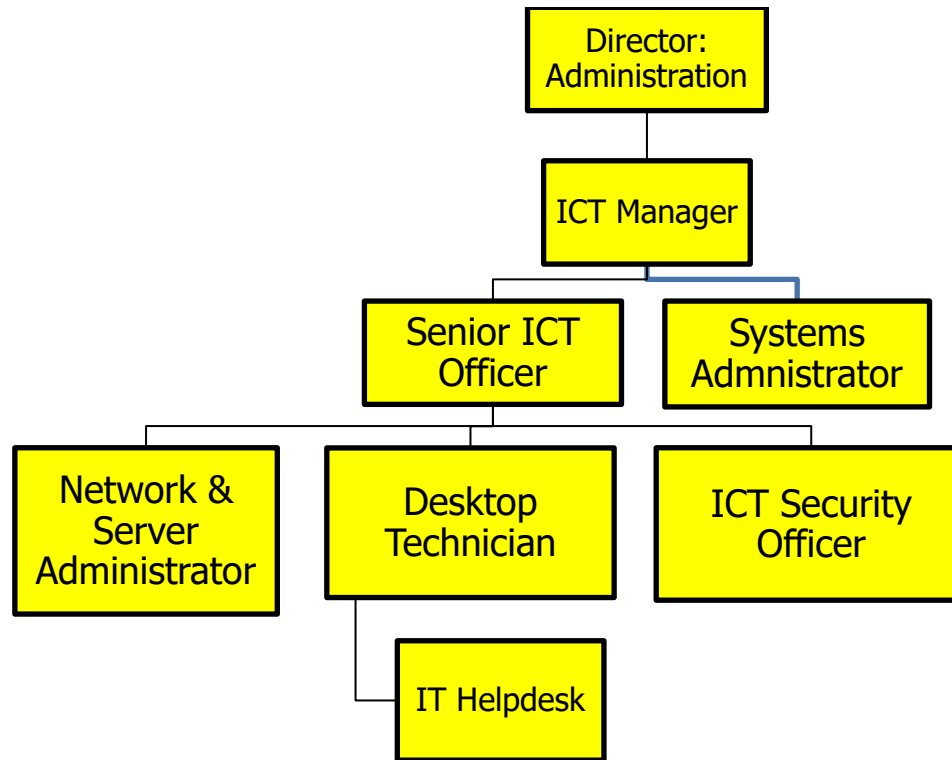
3 VACANT

ADMINISTRATION SECTION



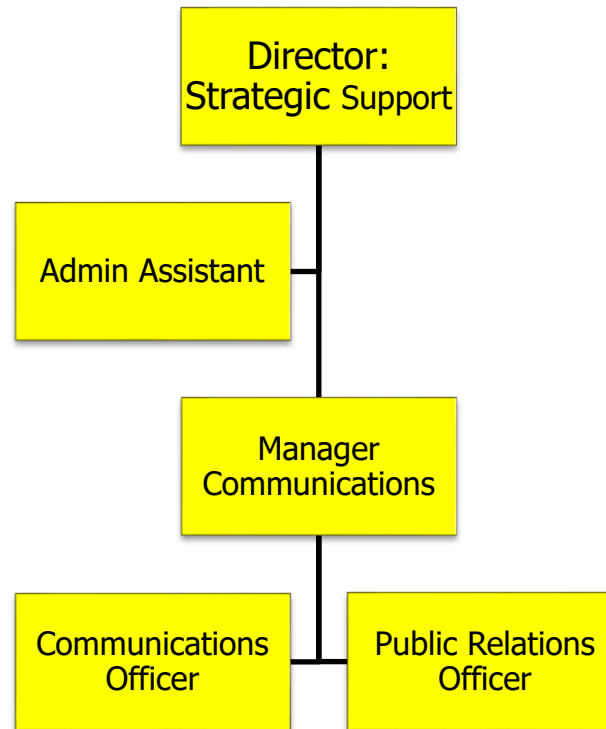
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4 VACANT

INFORMATION AND COMMUNICATIONS TECHNOLOGY



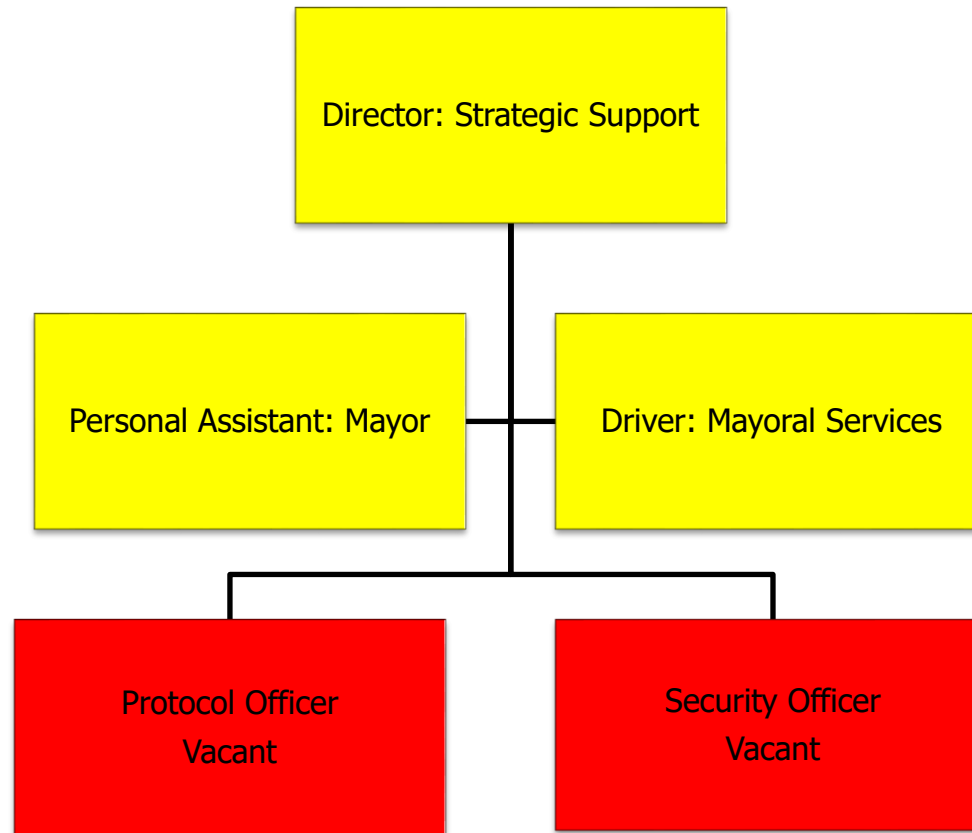
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STRATEGIC SUPPORT: COMMUNICATIONS SECTION



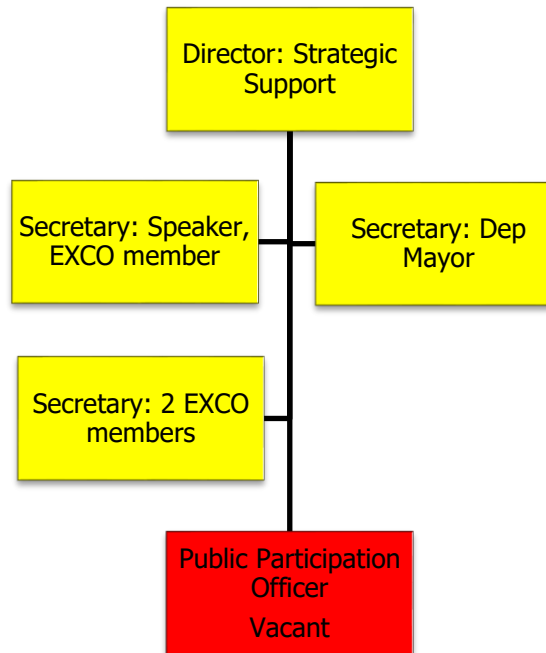
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STRATEGIC SUPPORT SECTION: MAYOR'S OFFICE



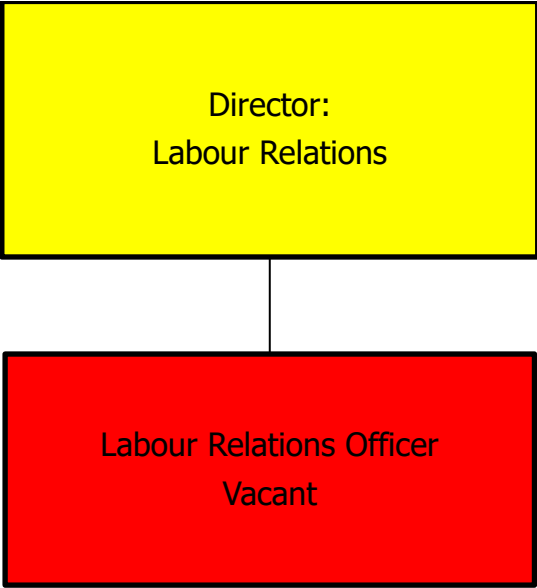
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2 VACANT

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



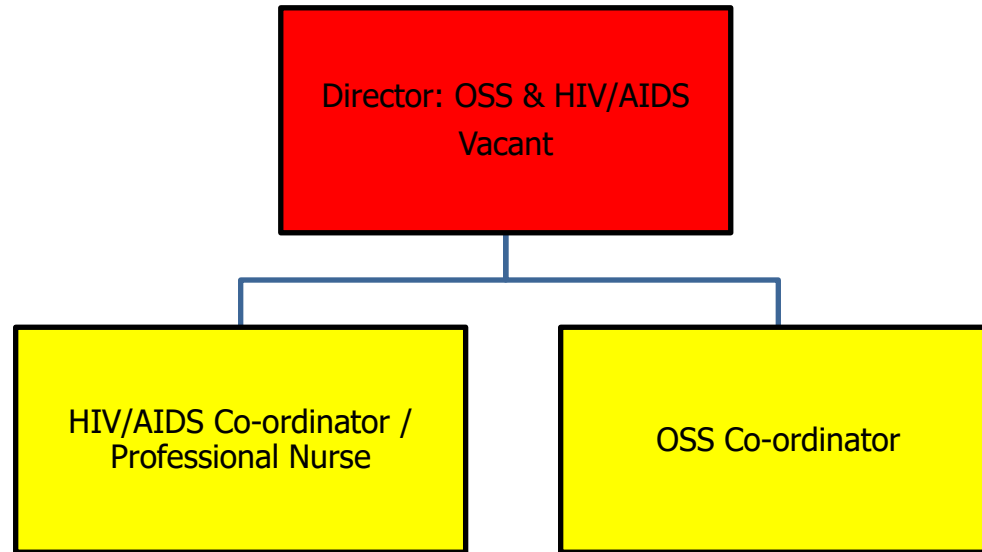
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1 VACANT

LABOUR RELATIONS



1 vacant (excl. Dir)

OSS & HIV/AIDS

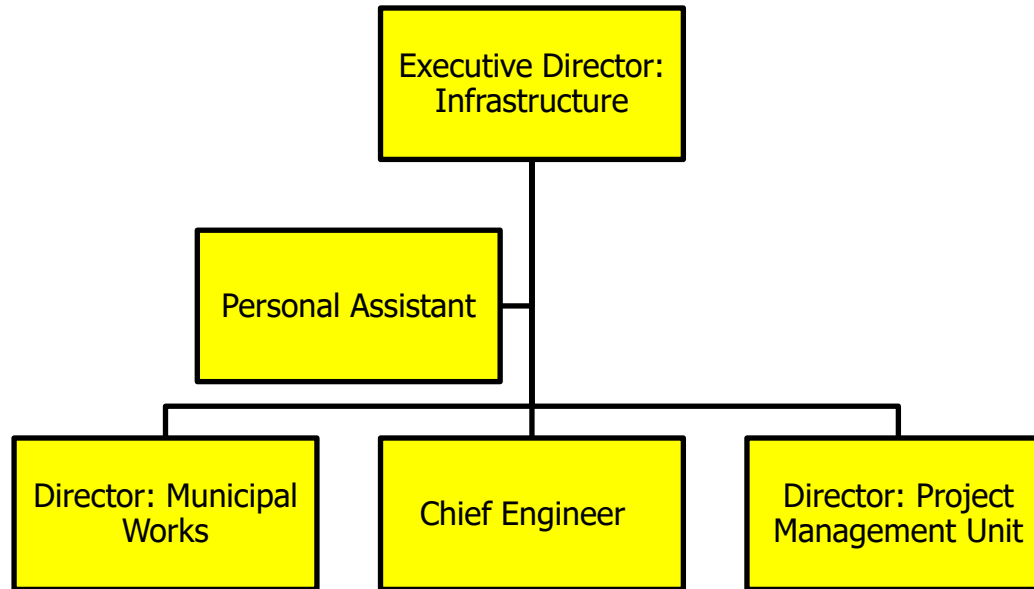


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***INFRASTRUCTURE
SERVICES DEPARTMENT***

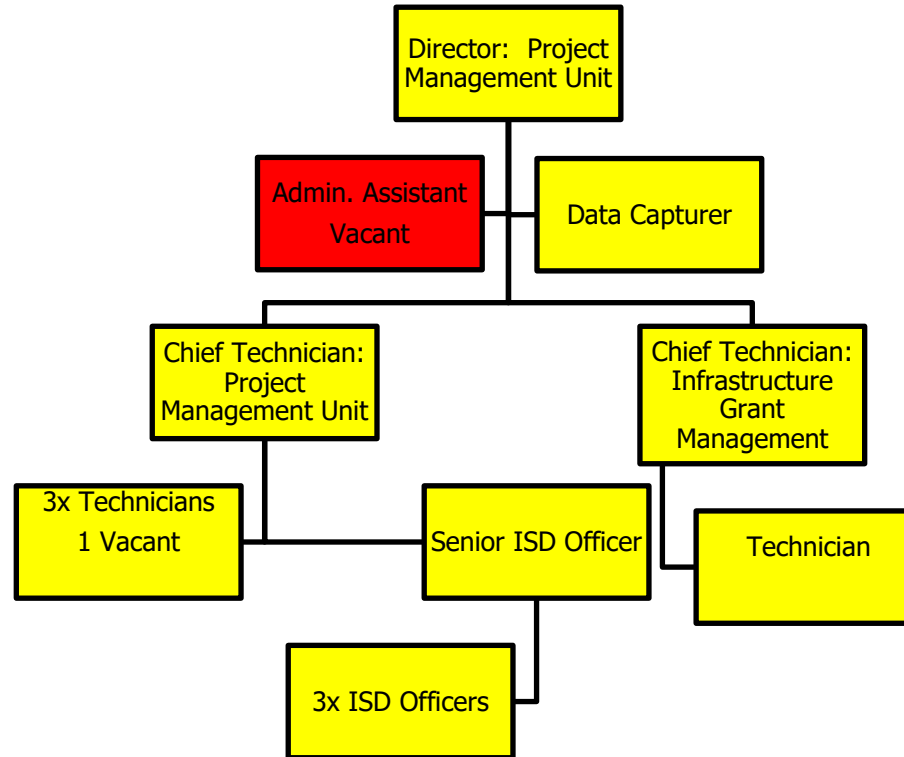
2018/19

INFRASTRUCTURE



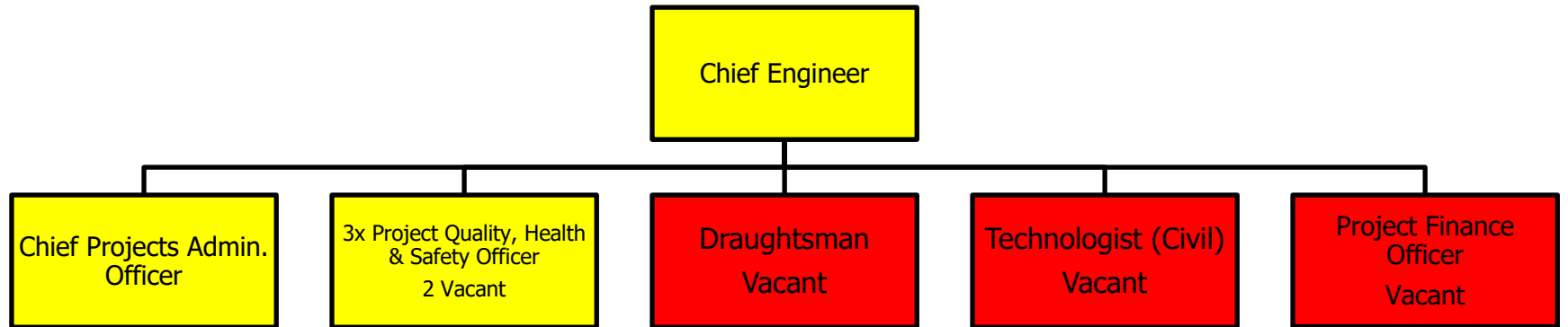
5 filled

PROJECTS & INFRASTRUCTURE GRANT MANAGEMENT



11 filled (excl. Dir)
1 vacant

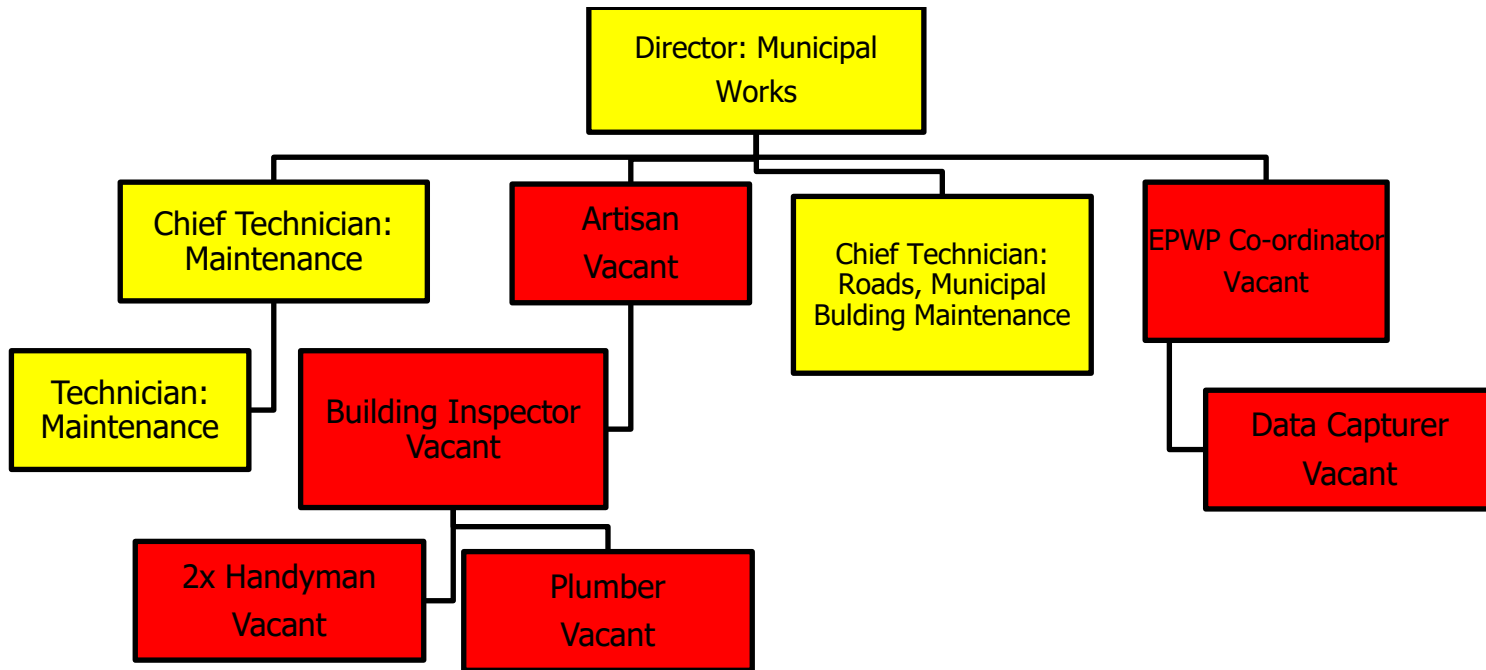
PROFESSIONAL SERVICES



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5 vacant

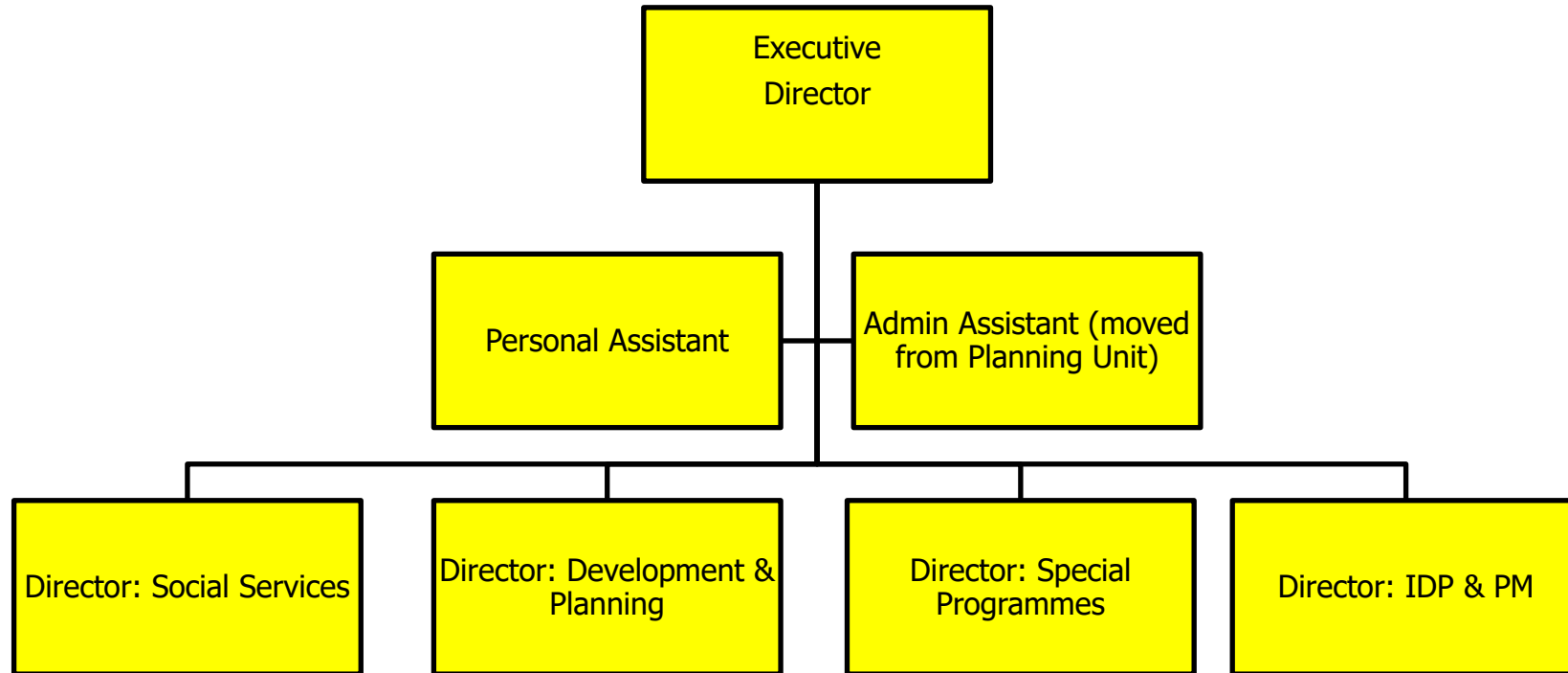
MUNICIPAL WORKS



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7 vacant

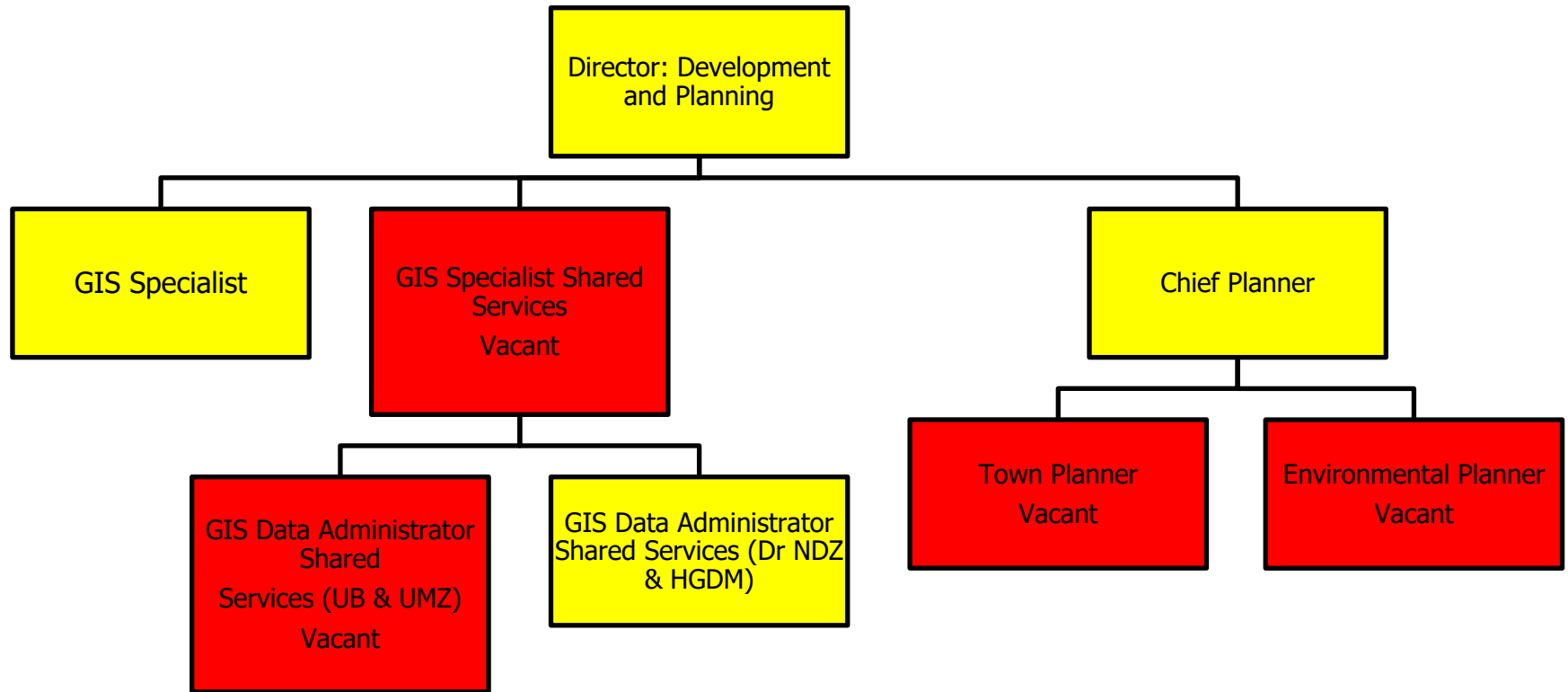
***SOCIAL SERVICES AND DEVELOPMENT PLANNING
DEPARTMENT
2018/19***

SOCIAL SERVICES AND DEVELOPMENT PLANNING



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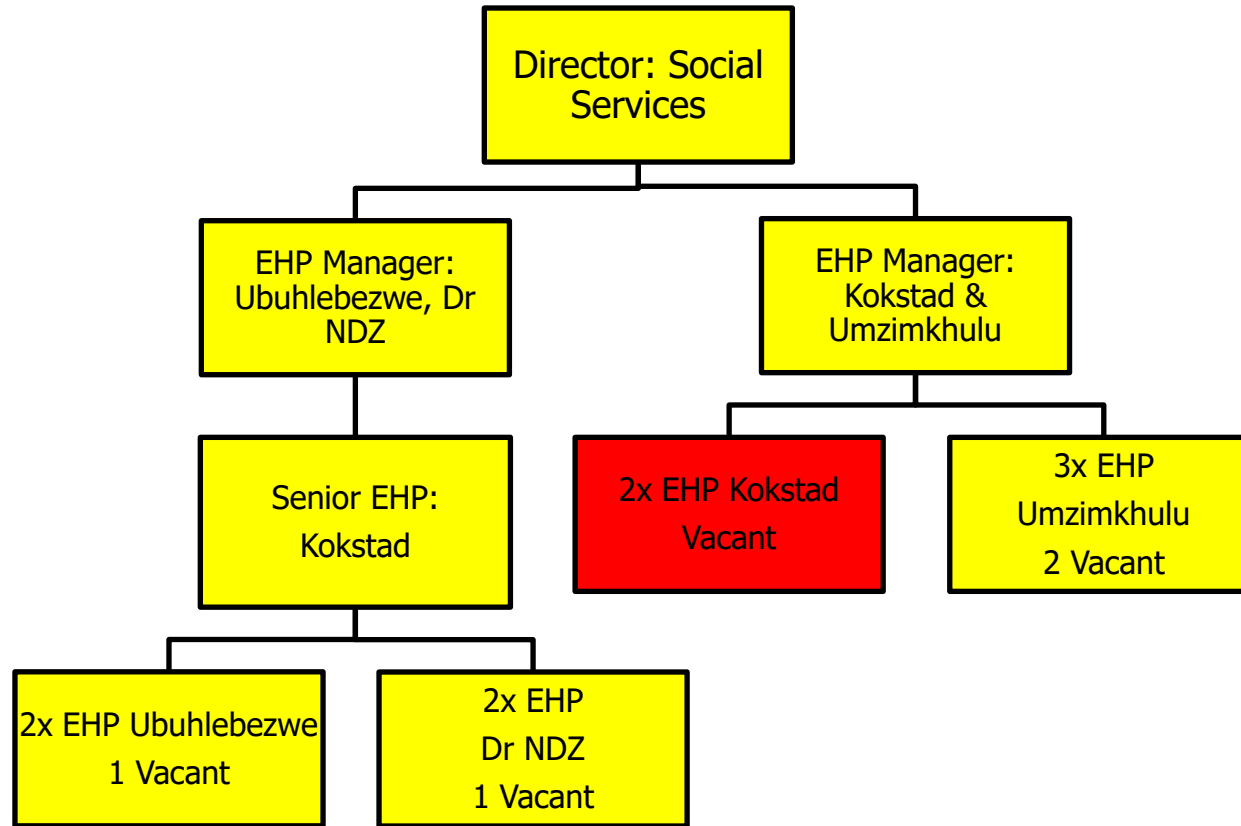
DEVELOPMENT AND PLANNING



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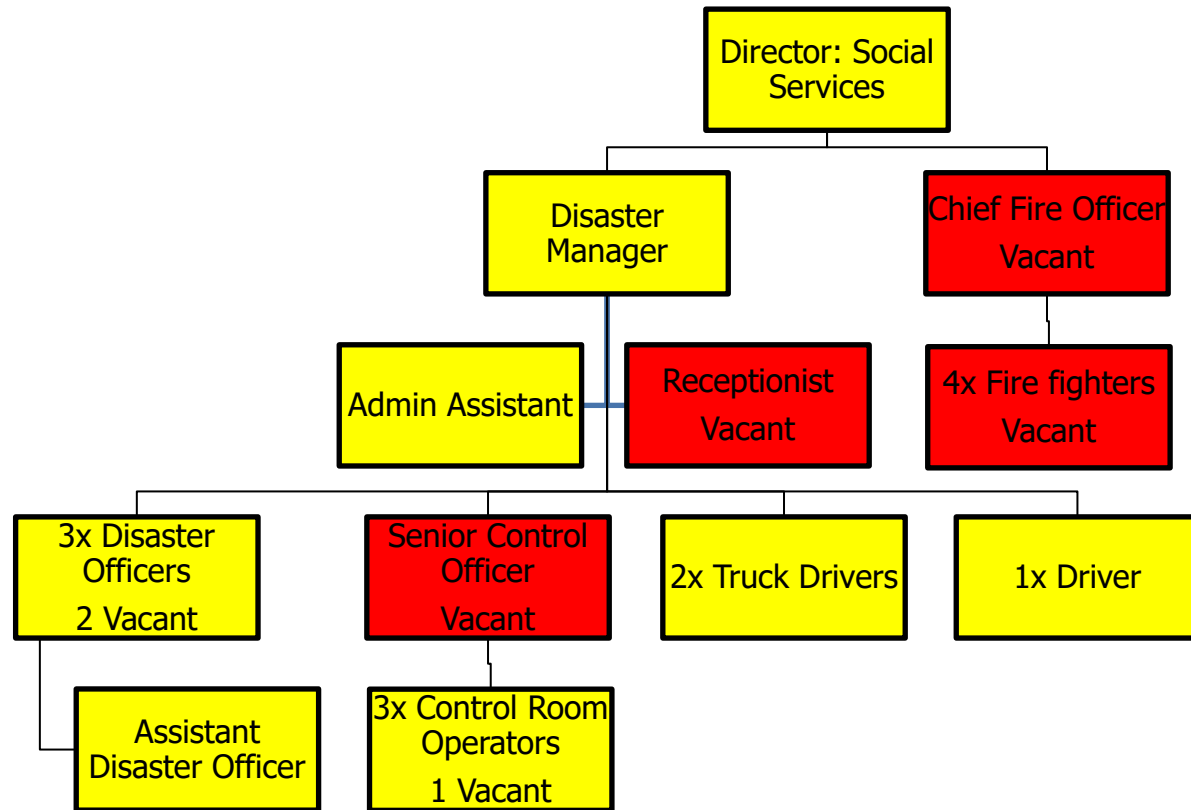
4 vacant

SOCIAL SERVICES – ENVIRONMENTAL HEALTH



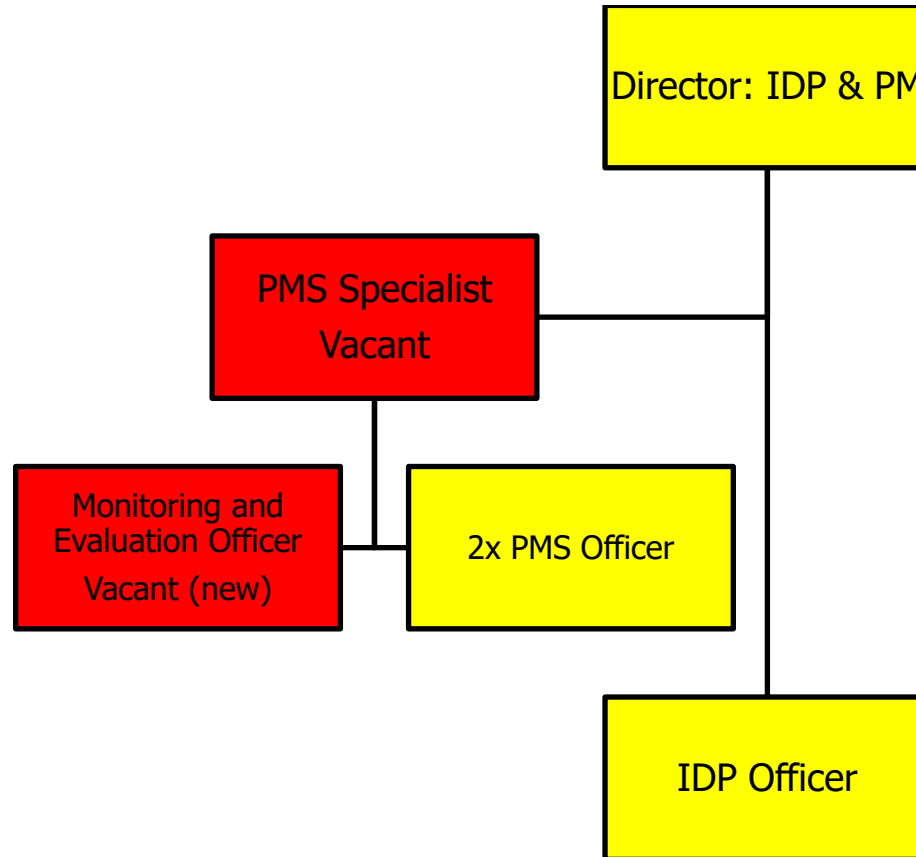
6 filled (excl. Dir)
6 vacant

SOCIAL SERVICES - DISASTER MANAGEMENT



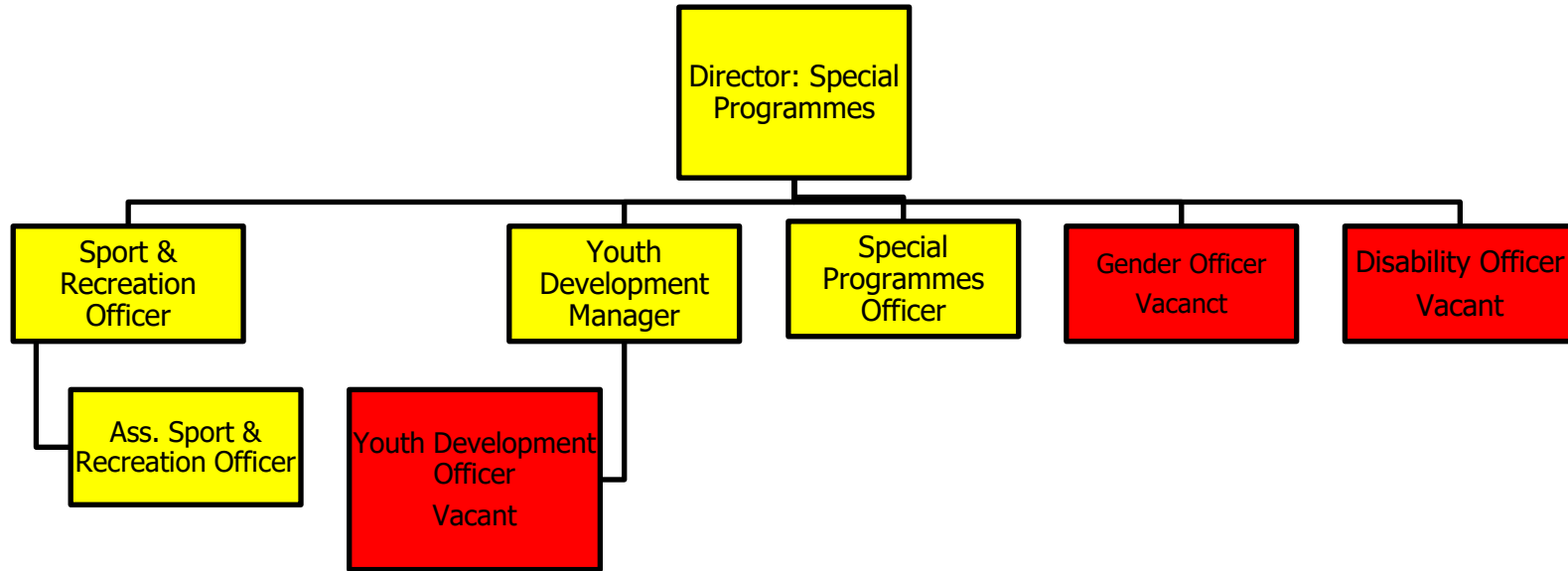
8 filled (excl. Dir)
10 vacant

STRATEGIC PLANNING, IDP & PERFORMANCE MEASUREMENT



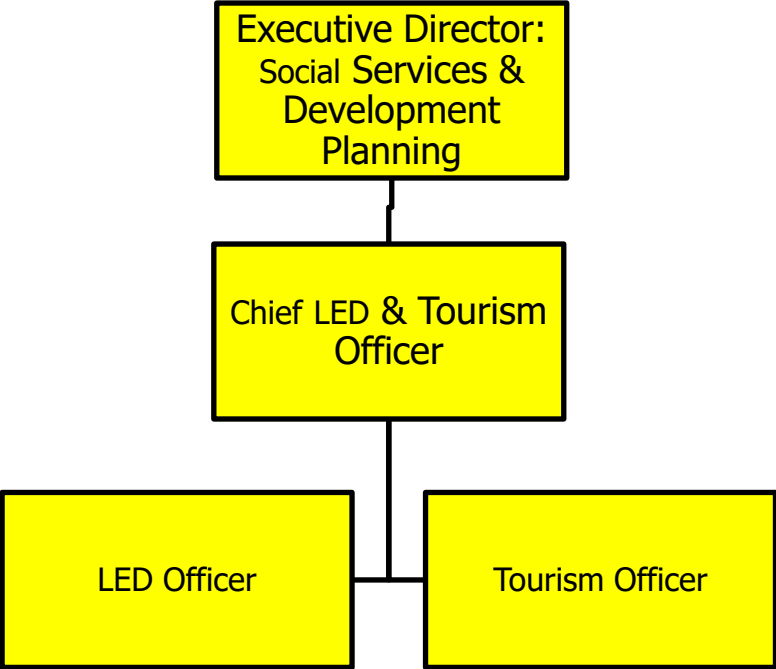
3 filled (excl. Dir)
2 vacant

SPECIAL PROGRAMMES



4 Filled (excl. Dir)
3 vacant

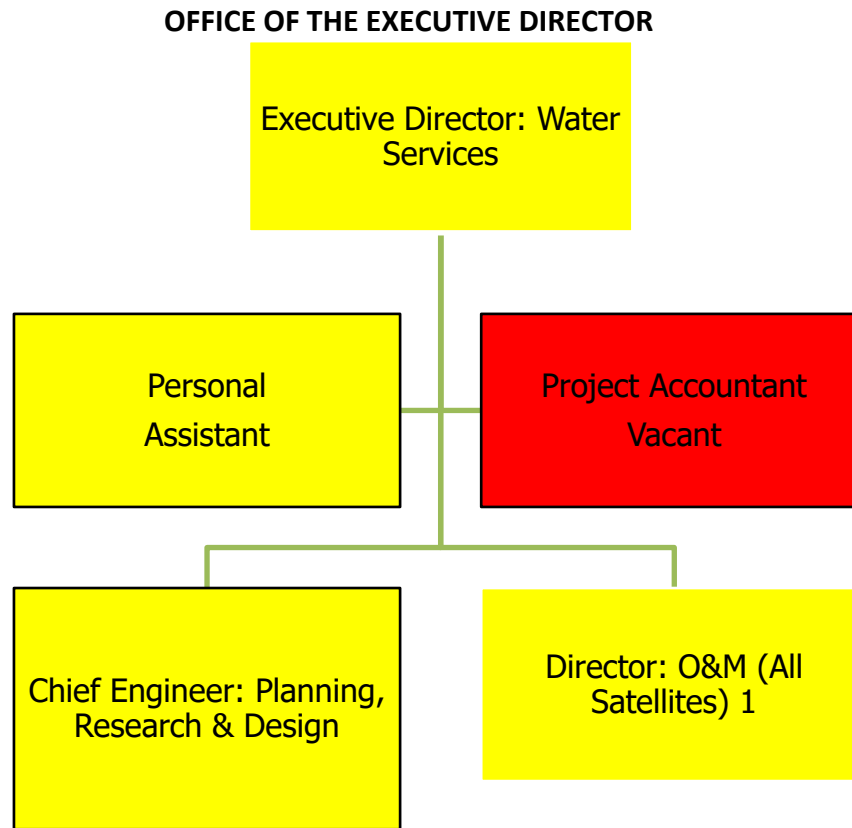
LOCAL ECONOMIC DEVELOPMENT & TOURISM



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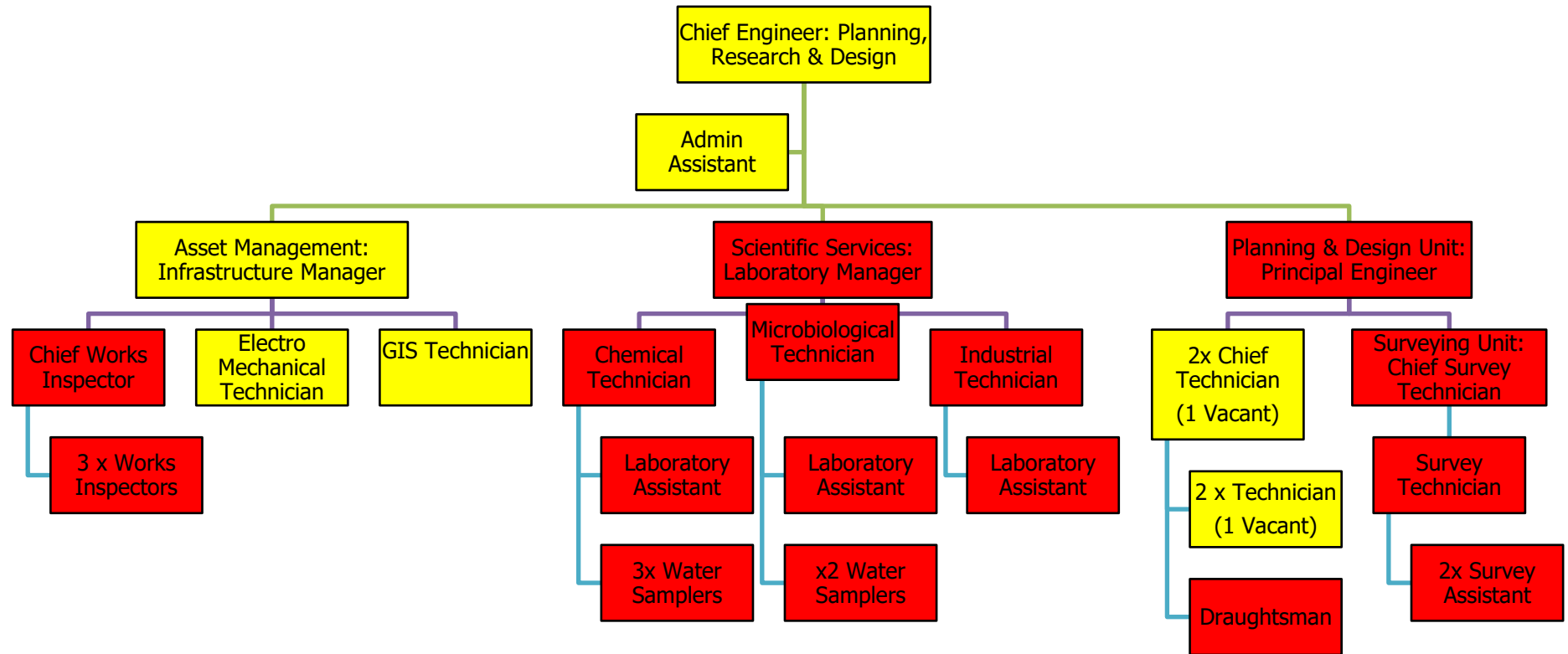
WATER SERVICES DEPARTMENT

2018/19



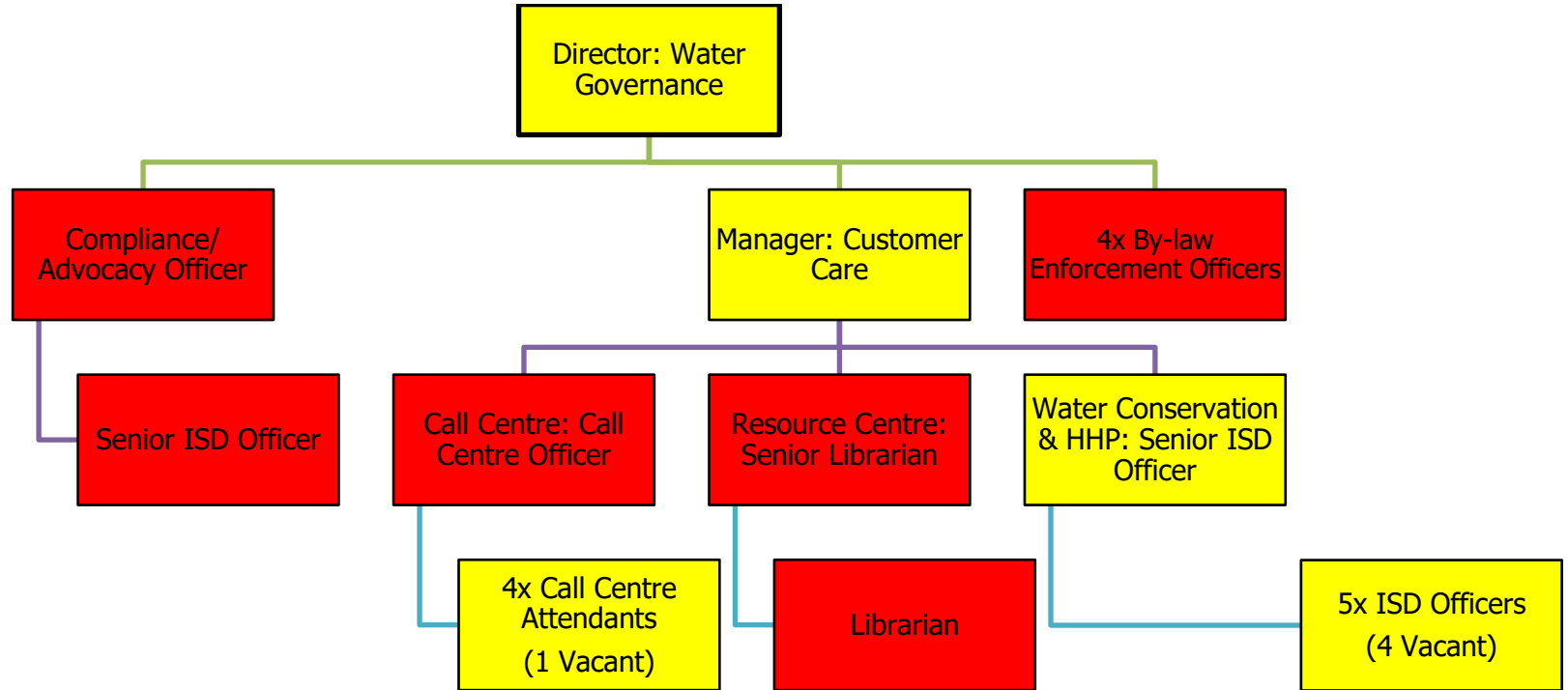
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PLANNING, RESEARCH & DESIGN UNIT



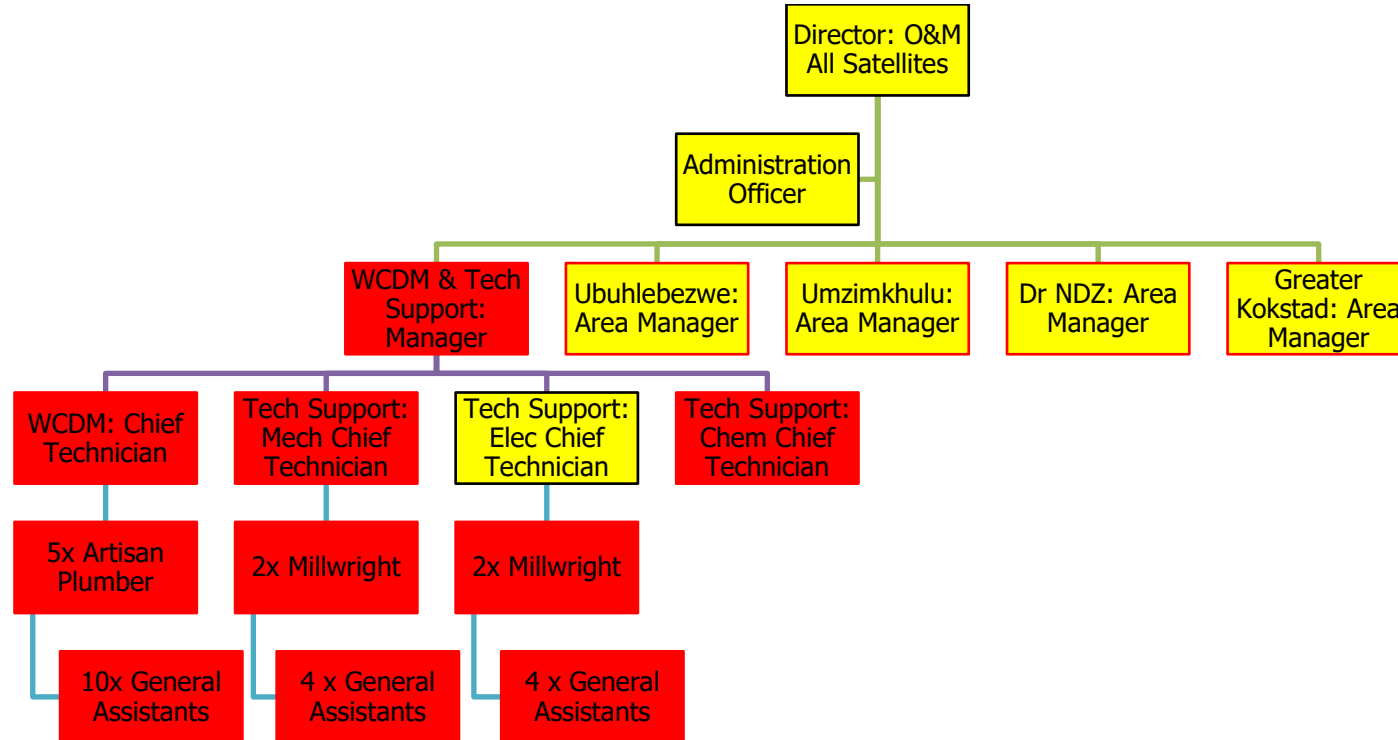
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WATER GOVERNANCE & CUSTOMER CARE



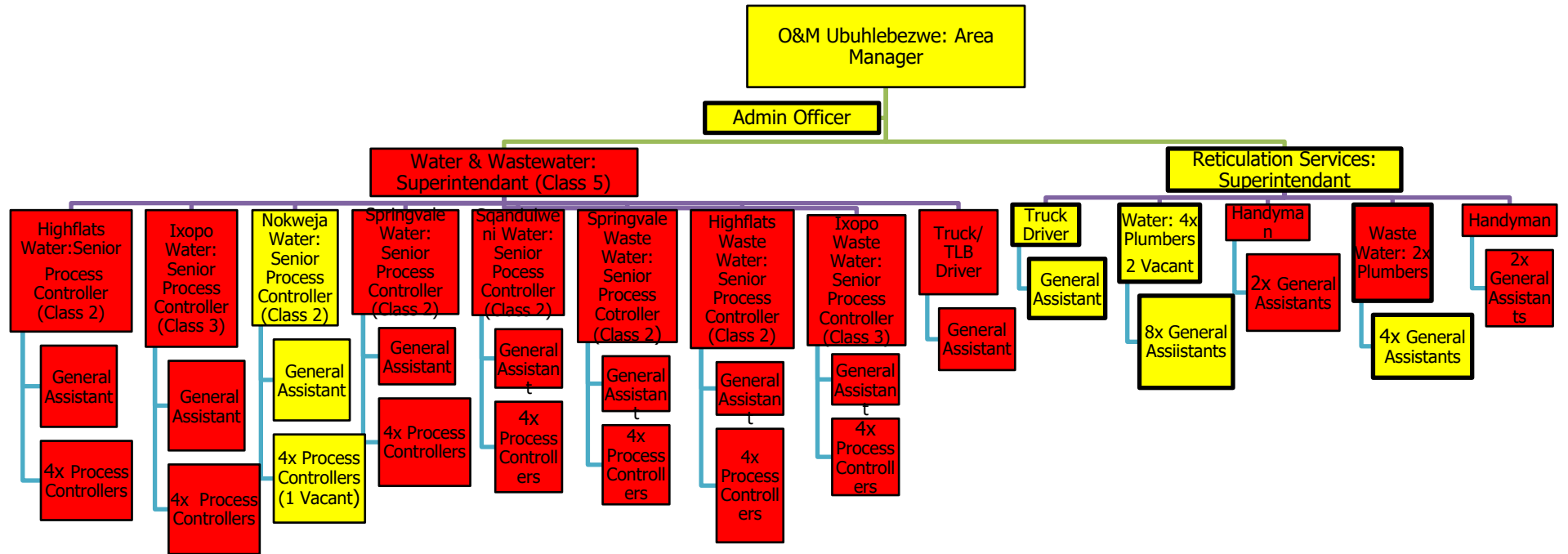
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14 Vacant (excl. Dir)

OPERATIONS & MAINTENANCE



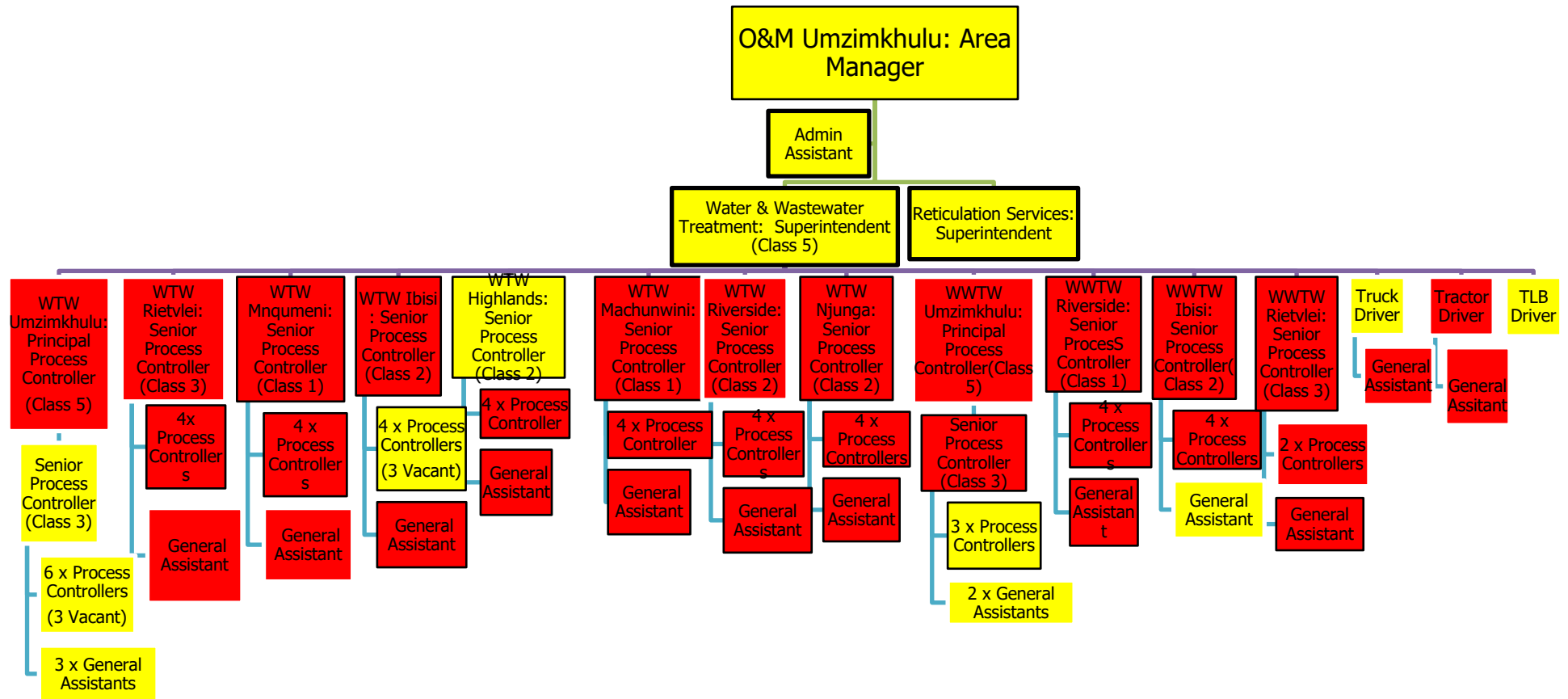
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OPERATIONS & MAINTENANCE: UBUHLEBEZWE



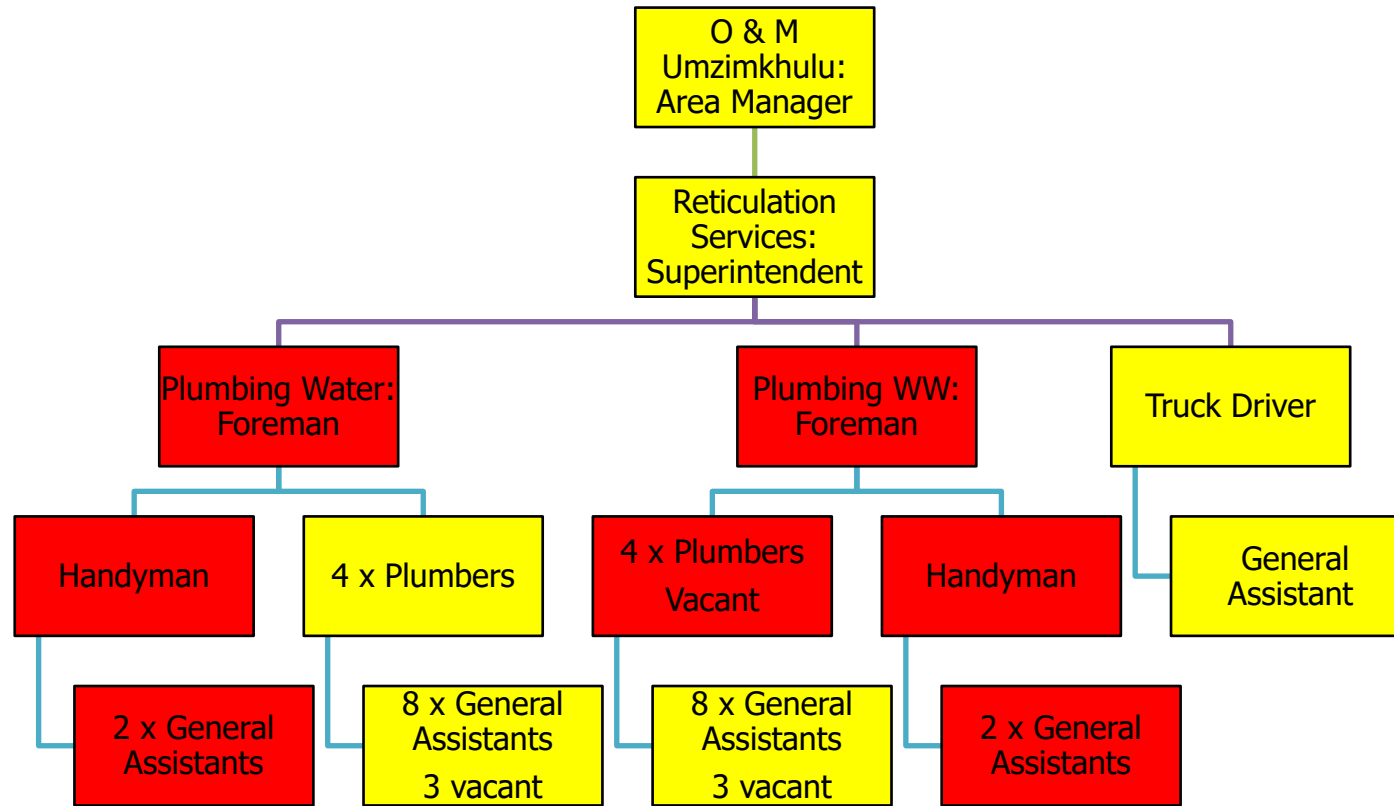
26 Filled
 54 Vacant (excl. Area Manager)

OPERATIONS & MAINTENANCE: UMZIMKHULU



24 Filled
67 Vacant (excl. Area Manager)

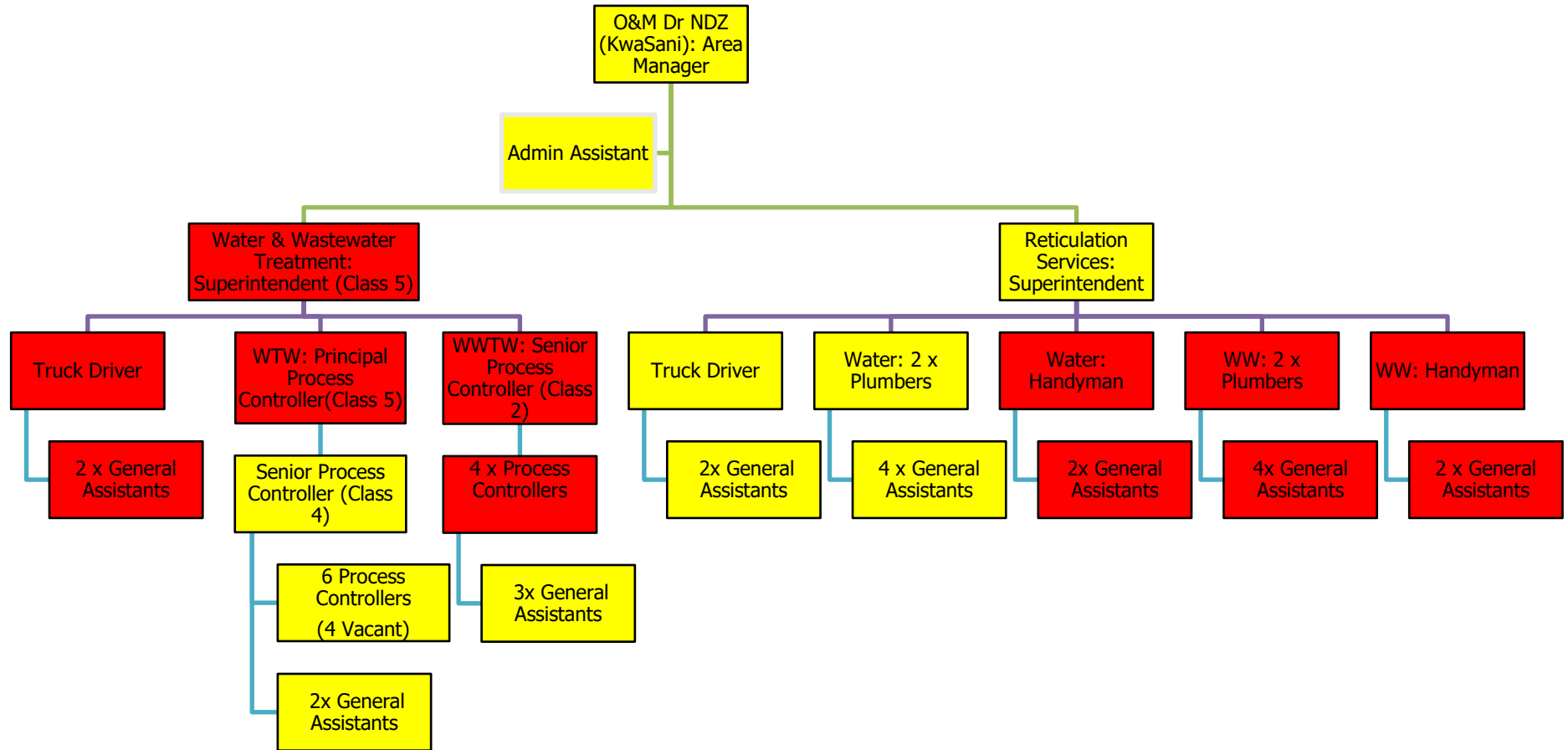
OPERATIONS & MAINTENANCE: UMZIMKHULU



17 Filled

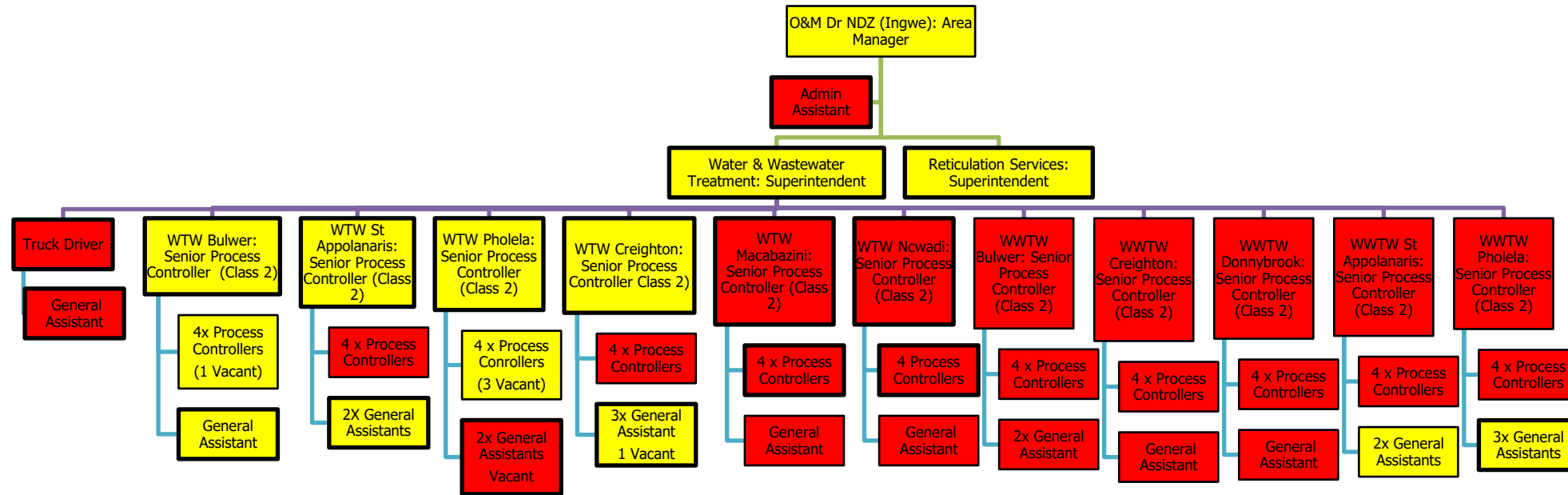
18 Vacant (excl. Area Manager)

OPERATIONS & MAINTENANCE: DR NDZ (KWASANI)



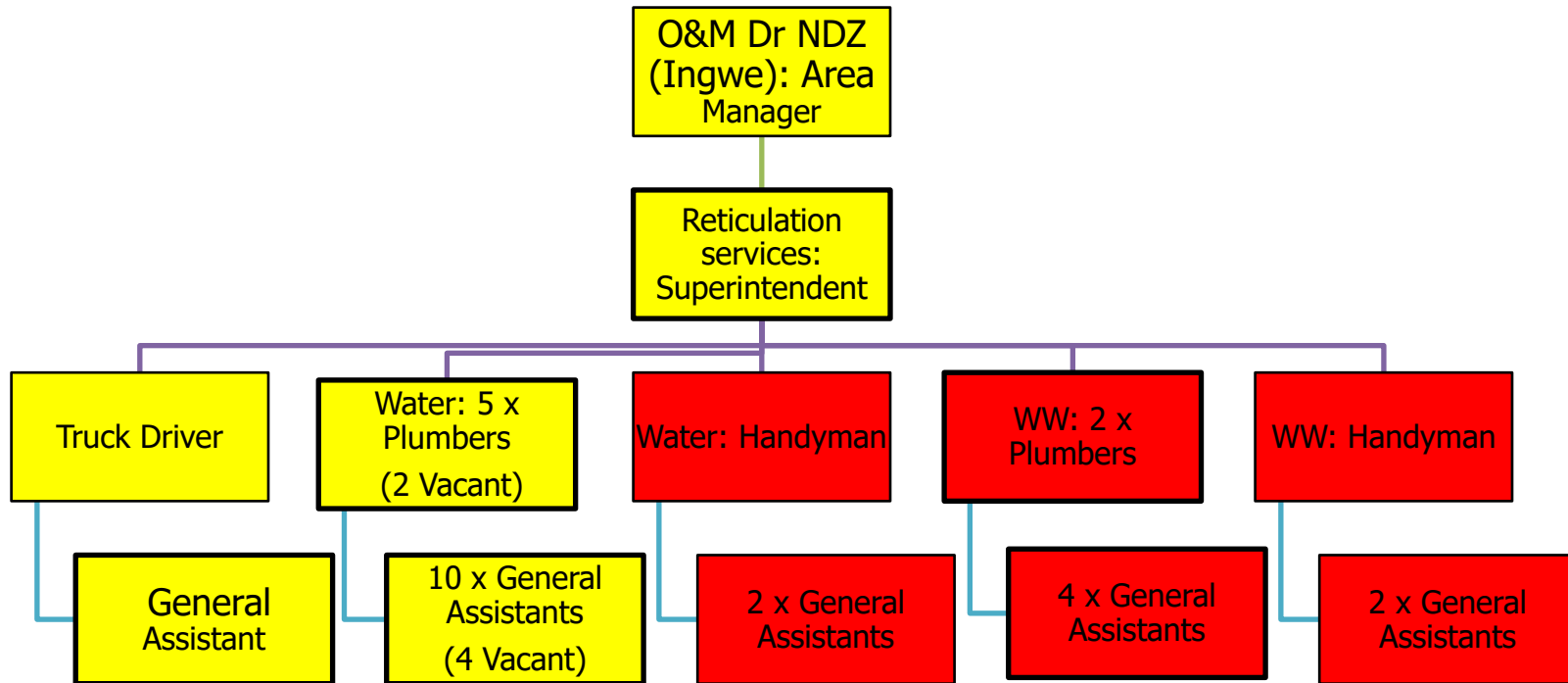
19 Filled
26 Vacant (excl. Area Manager)

OPERATIONS & MAINTENANCE: DR NDZ (INGWE)



20 Filled (excl. Area Manager)
61 Vacant

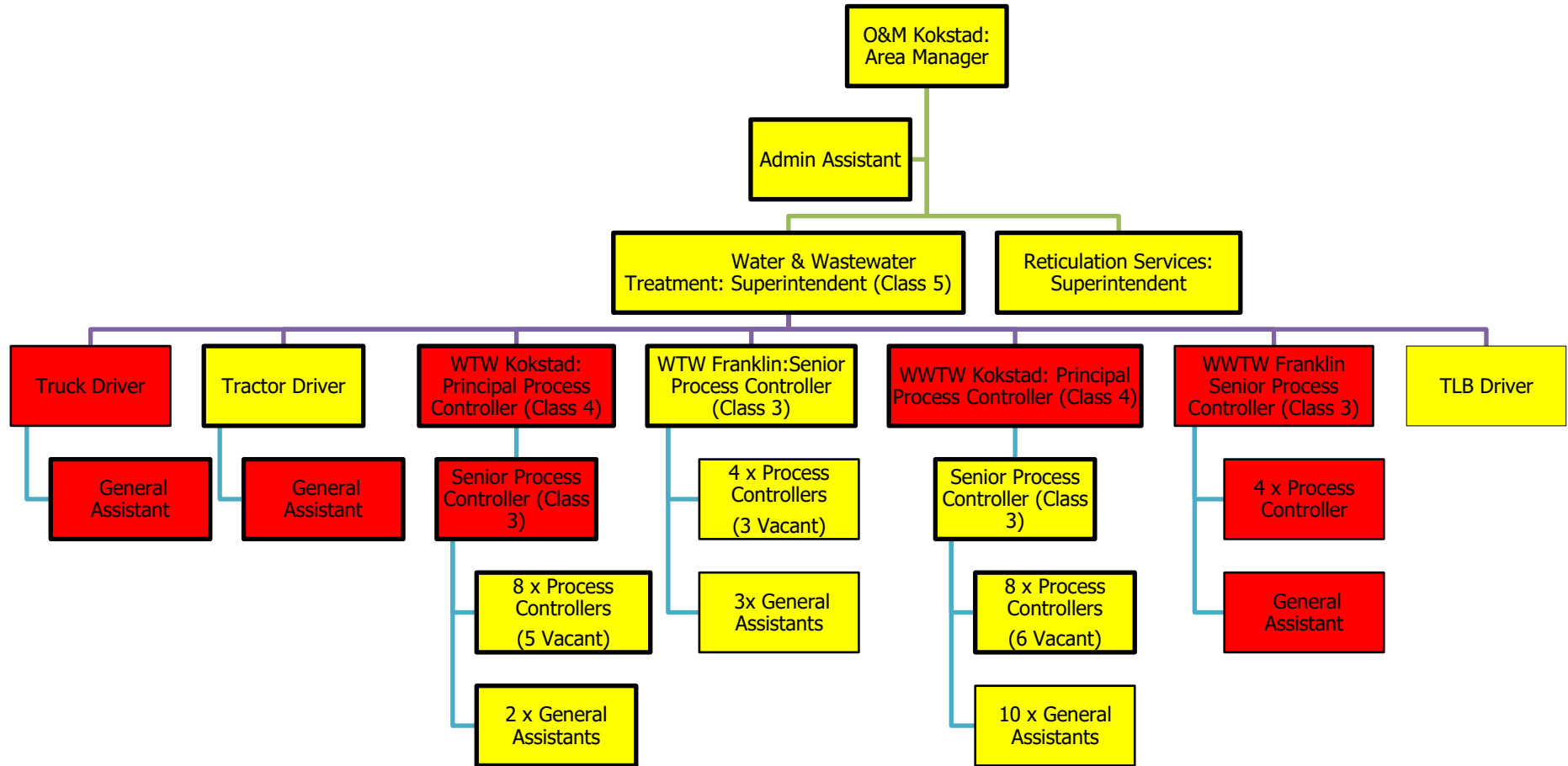
OPERATIONS & MAINTENANCE: DR NDZ (INGWE)



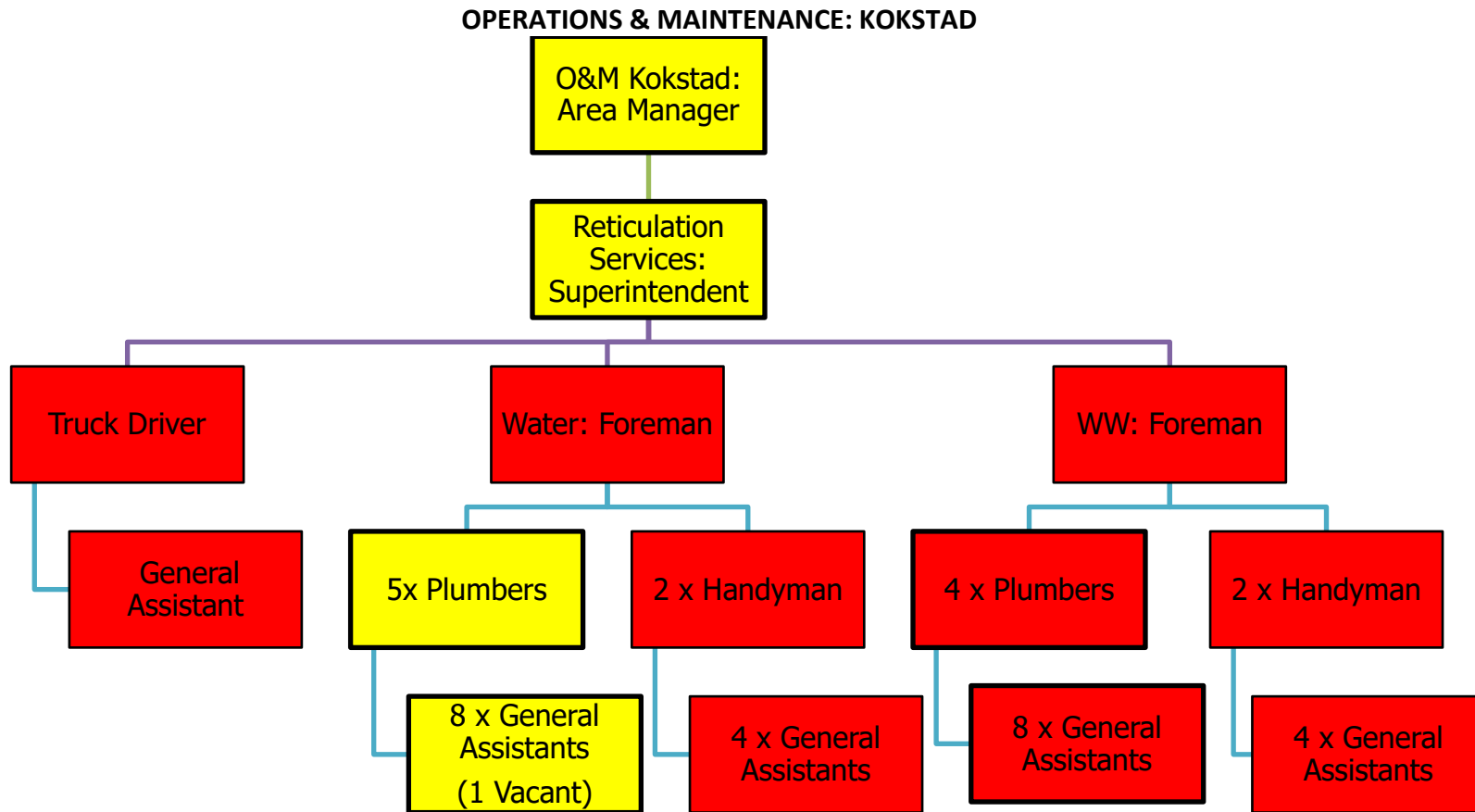
18 Filled (excl. Area Manager)

18 Vacant

OPERATIONS & MAINTENANCE: KOKSTAD



28 Filled (excl. Area Manager)
26 Vacant



13 Filled (excl. Area Manager)
27 Vacant

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

WATER AND SANITATION STATUS QUO

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

The water service provision mandate is being guided by the number of pieces of national and provincial legislation. Locally, the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document was developed in the 2011/2012 financial year through alignment with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases.

From the WSDP, a Capital Development Plan is being developed on an annual basis which shows the projects for implementation in each financial year thus reducing the Water and Sanitation Backlogs. The projects that are under implementation are multiyear projects and therefore the WSDP remained relevant towards the implementation of the Capital Development Plan that was being updated on the annual basis. For this reason, since the

2011/2012 financial the municipality unable to review its WSDP until this financial year 2017/2018 through working together with the Development Bank of Southern Africa. The new WSDP is currently under development this year, 2017/2018 financial year. It is targeted to be completed and adopted by the end of June 2018. The old WSDP document is available both on the Harry Gwala District Municipality and the Department of Water and Sanitation websites with the following links:-

- www.harrygwala.gov.za
- <http://ws.dwa.gov.za/wsdp/Reports/ReportMainPage.aspx>

Due to the big size of the old municipality's WSDP, it is not practical to have it attached as an annexure to the Municipality IDP instead an Executive Summary report is attached in this report.

As per the requirements according to the Department of Water and Sanitation, a number of various plans need to be developed by any municipality which is a Water Services Authority to ensure conformity with the regulations. The Harry Gwala District Municipality have previously developed these plans but these plans need to be revised and new plans which were not developed previously will have to be prepared. These plans cover but not limit to the following outlined below:-

- a) Water Services Master Plan
- b) Sanitation Master Plan
- c) Water Quality Plan
- d) Operation and Maintenance Plan
- e) Water Resources Management Plan
- f) Infrastructure Asset Management Plan
- g) Disaster Management Plan

In addition to the above, the Harry Gwala DM still has a task to ensure that all existing water supply and sewage systems has been registered with the Department of Water and Sanitation as well as acquiring relevant Water Use Licenses for those systems which qualifies for licenses. The registration of all existing water and sanitation servitudes is one critical area that this IDP has to incorporate.

Some of the water supply schemes and sewerage systems were inherited from the Local Municipalities. As a result some records of these services went missing along the process of handing over from the Locals to the current WSA and other loss of information occurs during the change of officials' positions. This information includes the as-built drawings especially in Towns which always gives challenges when assessing upgrade needs. It is from this background that the Harry Gwala DM sees a need to develop a project to prove these services, survey them and prepare as-built that will be safely kept in the Municipal server and archives.

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

HGDM water analysis indicates that **64%** of all households in the district have access to water at a minimum RDP standard and **36%** do not have access to drinking water or standards are below that of RDP standards.

Sanitation backlogs have been eradicated at Greater Kokstad LM. The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. DR Nkosazana Dlamini Zuma (A merger between Ingwe and KwaSani), Umzimkhulu and Ubuhlebezwe. The total sanitation backlog equates to **22.8%** of the households in HGDM without basis RDP sanitation.

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

BULK WATER INFRASTRUCTURE

HGDM is the Water Services Authority (WSA) for the entire district in terms of Section 1 of the Water Services Act, 1997. In order to efficiently plan the development of water services in the DM’s jurisdictional area, and has a Water Services Development Plan which assists the municipality to align the projects set out by the Water Services Authority and that of the Integrated Development Plan (IDP) in terms of providing water and sanitation services to the entire district.

REGIONAL UNDER IMPLEMENTATION

Project Name	Budget
• Hourseshoe Sanitation Project	R10 000 00
• Kokstad Water Infrastructure upgrade	R19 000 00
• Umkhunya Water Project	R18 029 00
• Ixopo Town Sewer	R13 000 00
• Greater Bulwer, Donnybrook Water Supply	R28 000 00
• Greater Summerfield Water Supply	R33 099 00
• Greater Mnqumeni Water Supply	R20 446 108
•	

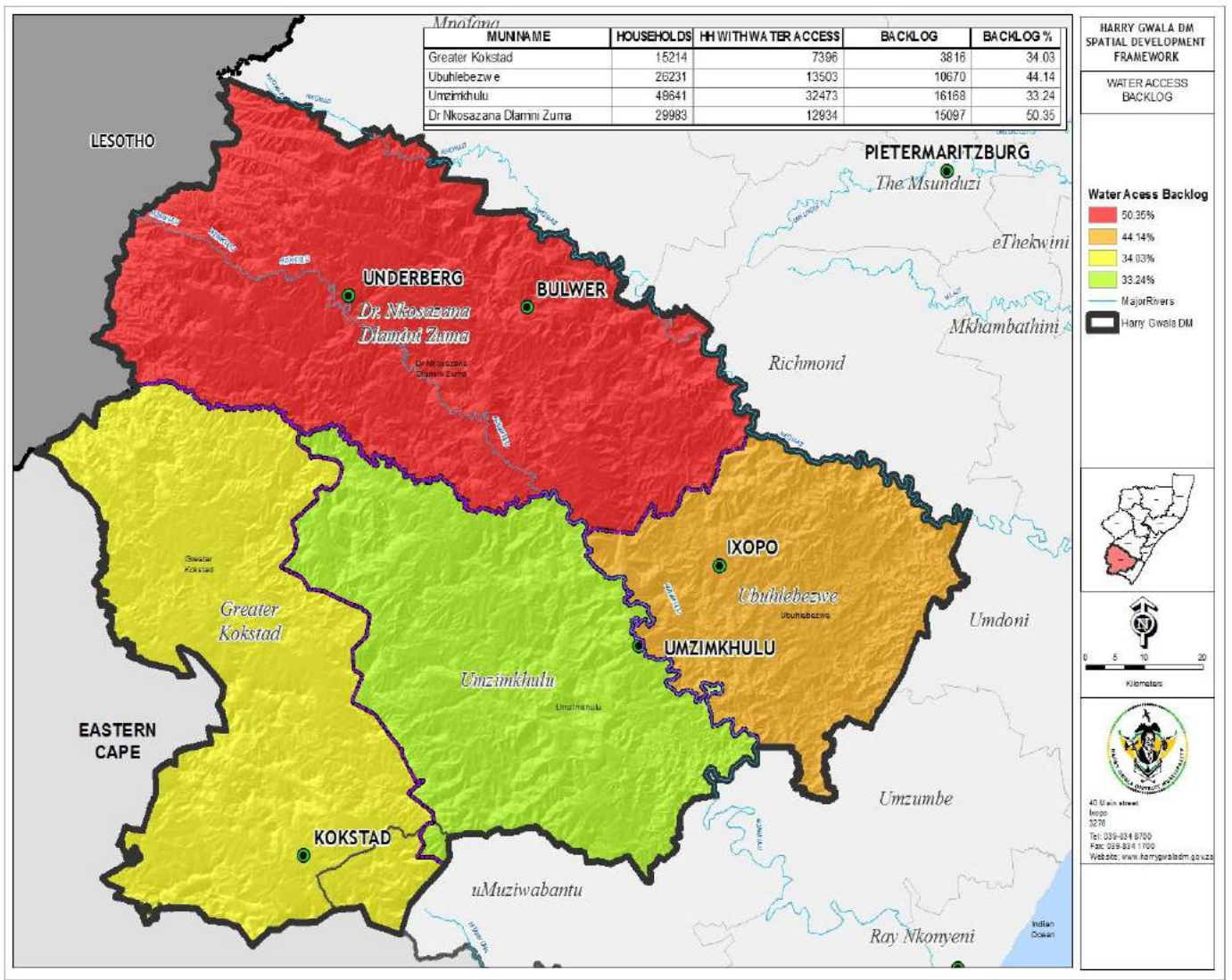
ACCESS TO WATER

The table below indicates the households with access to water in the HGDM. Approximately 64% of the households in HGDM are supplied by house connections and standpipes less than 200m walking distance. These house connections are located near the major towns like Ixopo, UMzimkhulu, Kokstad, Underberg, Himville, Bulwer, Donnybrooke and Creighton within HGDM.

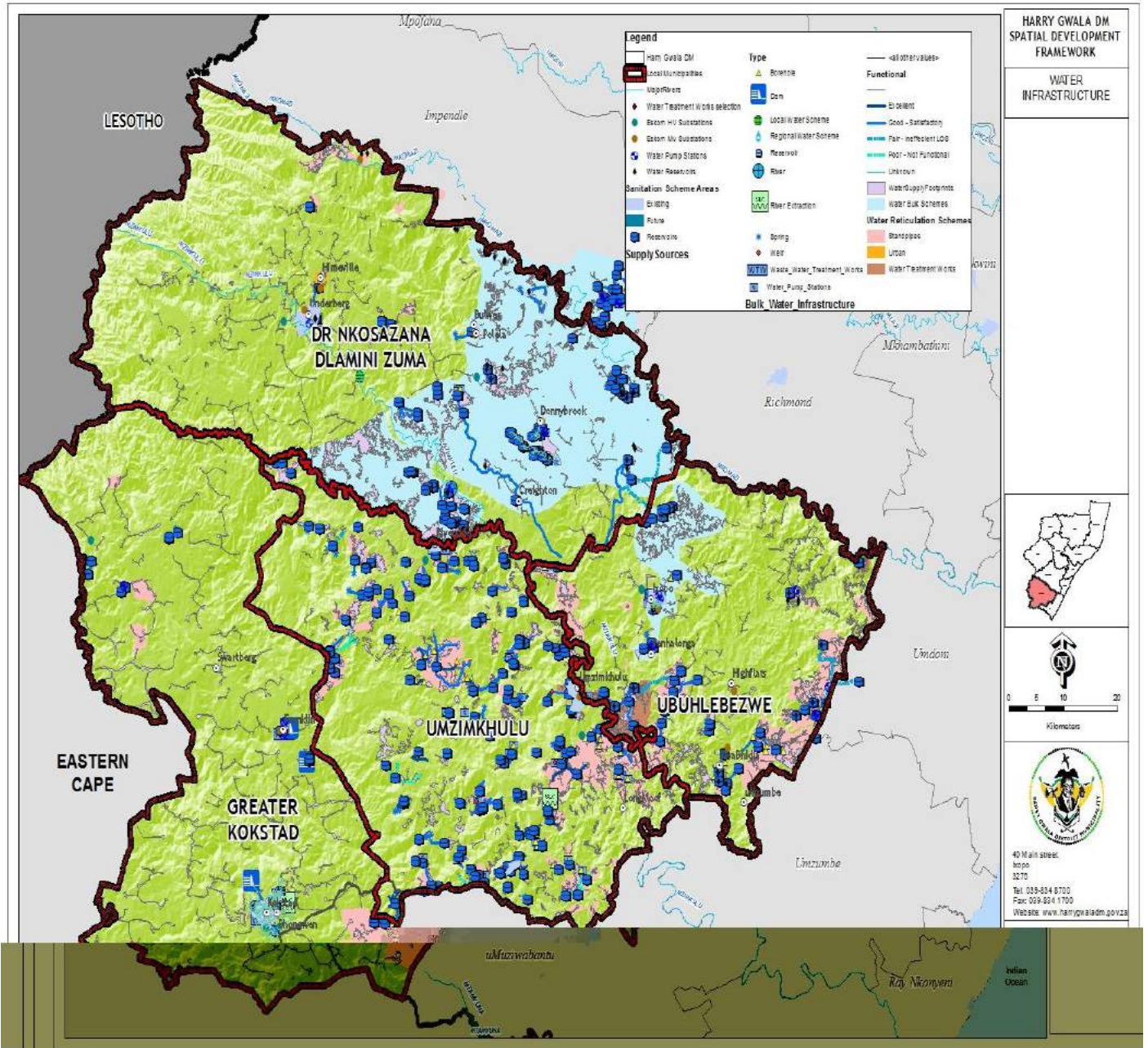
Municipality	Number of Households	Water Served Households	Water Backlogs Households	Percent age of Water Backlog s
uBuhlebezwe Local Municipality	26 801	16 898	9 903	36.95%
UMzimkhulu Local Municipality	49 616	38 522	11 094	22.36%
Greater Kokstad Local Municipality	17 842	17 813	29	0.16%
Dr. Nkosazana Dlamini Zuma Local Municipality	28 714	15 453	13 261	46.18%

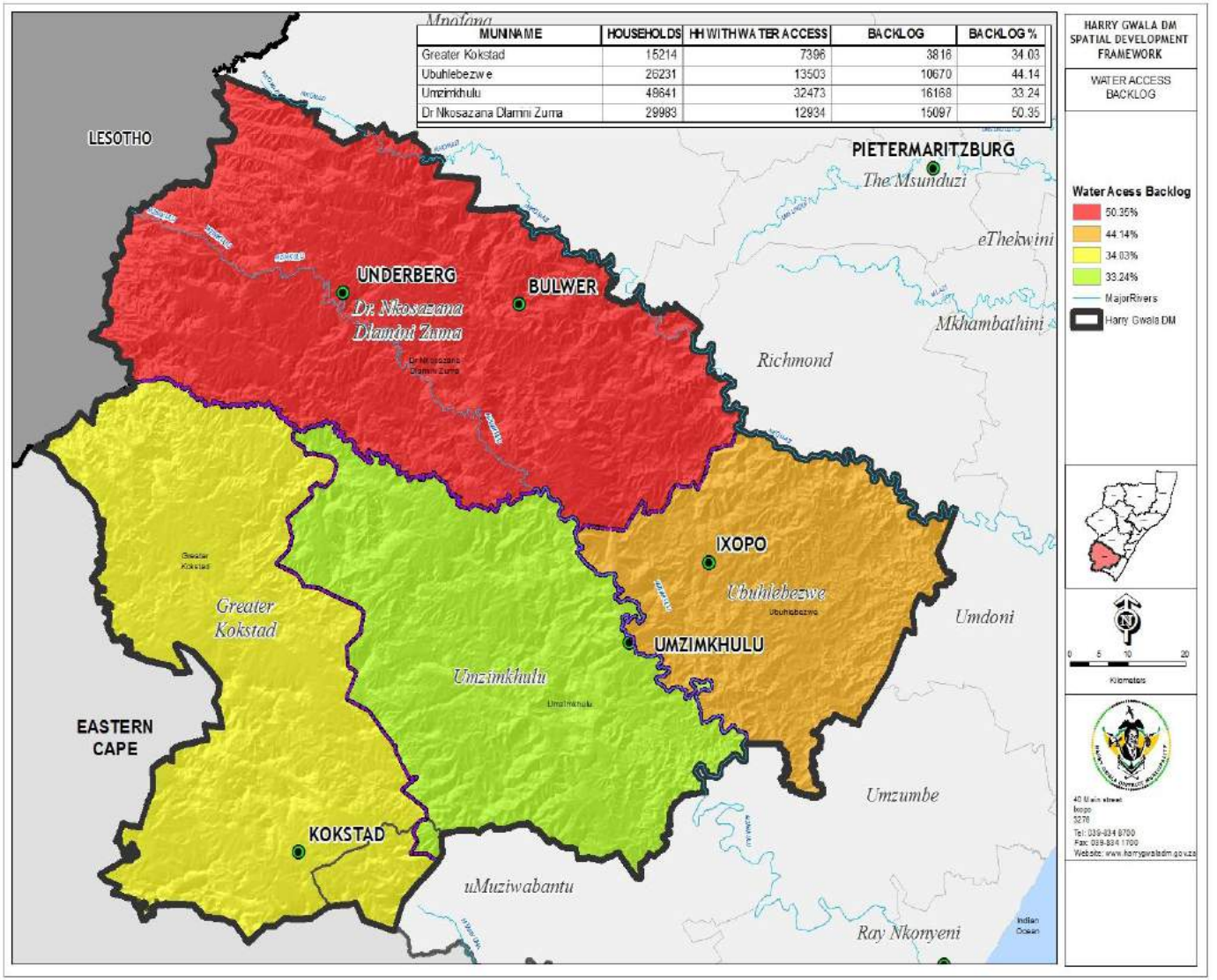
Harry Gwala District Municipality	122 973	88 686	34 287	36%
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Access to Water Services



HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN





ACCESS TO SANITATION

The table below indicates the backlogs in sanitation services:

Access to Sanitation

Municipality	Households	Backlog	Percentage Backlog
uBuhlebezwe Local Municipality	26231	3201	13.20%
UMzimkhulu Local Municipality	48641	19866	40.80%

Greater Kokstad Local Municipality	15214	0	0
Dr Nkosazana Dlamini Zuma Local Municipality	29 983	6183	22%
Harry Gwala District Municipality	120069??	29250	22.8%

Provision of sanitation services to a household

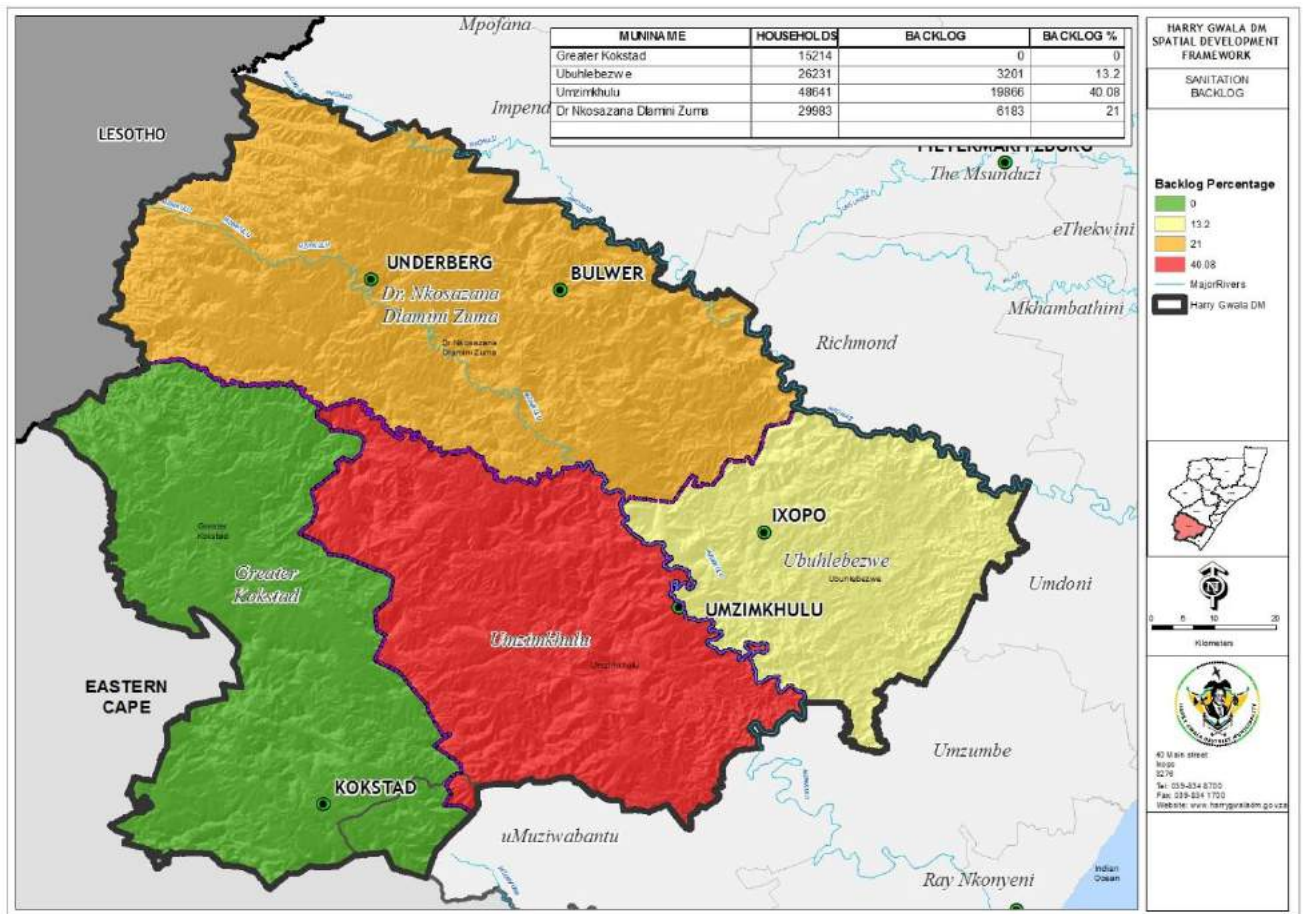
- A tariff set by a water services institution for the provision of sanitation services to a household must –
 - *Support the viability and sustainability of sanitation services to the poor;*
 - *recognise the significant public benefit of efficient and sustainable sanitation services and;*
 - *Discourage 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.

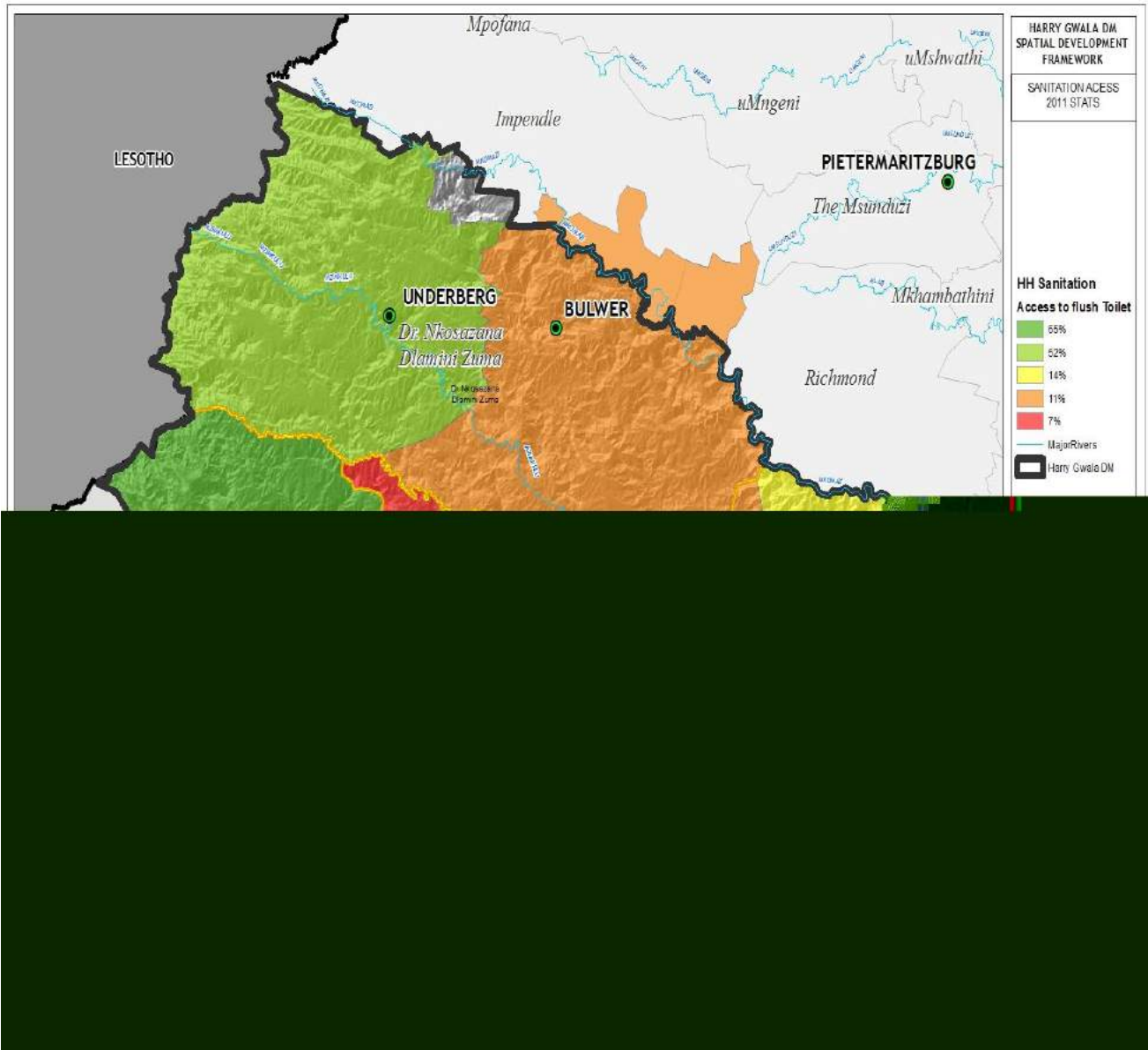
Poor sanitation practices impact negatively on the health and wellbeing of the whole community and also on the environment. A water services institution should support the viability and sustainability of sanitation services to the poor by providing basic sanitation services (for example the removal of 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.



Access to Sanitation



Access to sanitation

OPERATIONS AND MAINTENANCE

The operations and maintenance plan was adopted by council in May 2019. Harry Gwala District Municipality aims to provide a broad strategy to be followed with the planning and implementation of activities to ensure that adequate operations and maintenance of water services infrastructure is being undertaken.

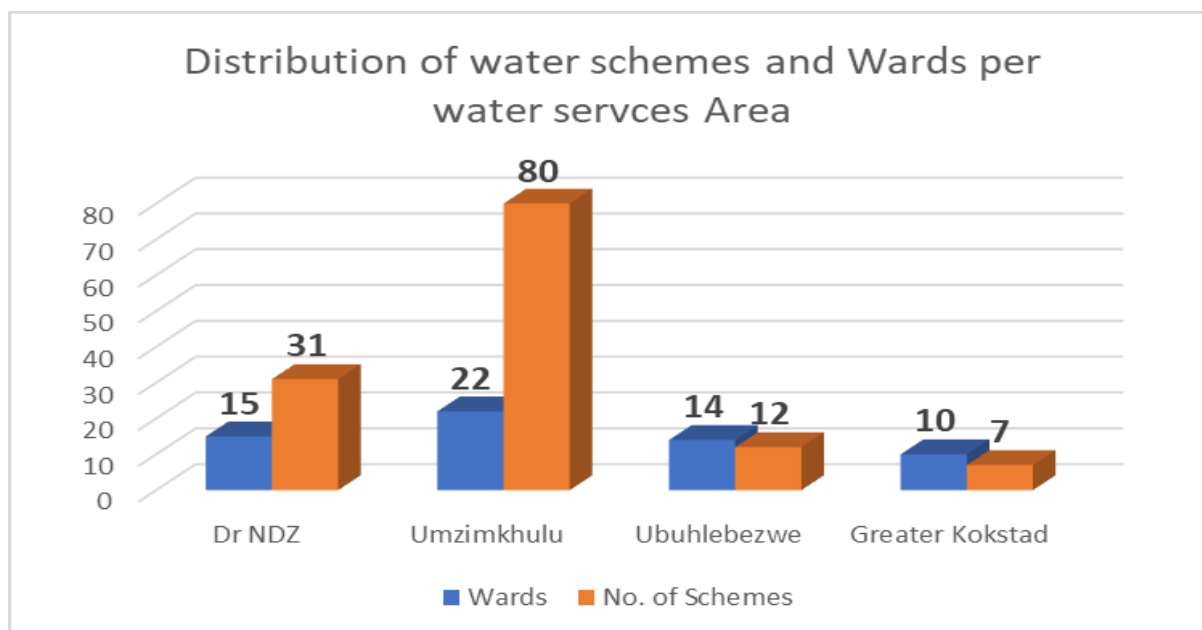
The National Water Act, 1998 (Act 36 of 1998) states that as the public trustee of the nation's water resources the National Government, acting through the Minister of the Department of Water Affairs, must ensure that water is protected, used, developed, conserved, managed and controlled in a sustainable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

Harry Gwala District Municipality comprises of four satellite office areas which are located Kokstad with 13 Water schemes, uMzimkhulu with 79 water schemes, UBuhlebezwe with 12 water schemes and Dr. Nkosazana Dlamini Zuma with 34 water schemes. Water schemes behaves in different functionalities depending on the challenges being encountered by individual scheme, we have dysfunctional schemes whereby the schemes are not functional at all, partial functional schemes are those that don't supply water 24 hours a day due to water inadequacy whereby water is closed at certain times to build the water levels and opened at certain times to supply the community, fully functional are those schemes that supplies water 24 hours a day.

The table below summarizes the scheme functionality in each satellite area:

WATER TREATMENT WORKS & WATER RETICULATION SCHEMES							
SATELITE OFFICE	Dysfunctional		Partially Functional		Fully Functional		TOTAL SCHEMES
	Apr-19	May-19	Apr-19	May-19	Apr-19	May-19	
Great Kokstad	0	0	2	2	11	11	7
UMzimkhulu	8	8	37	34	35	37	80
UBuhlebezwe	0	1	12	11	0	1	12
DR.NDZ	1	2	21	20	12	12	31
Overall Total	09	08	57	58	72	72	130

Harry Gwala DM operates and maintains a total number of 130 water supply schemes, most of which are rural or standalone schemes.



The water services schemes

Water Services Area	No. of WTW	No. of WWTW
Dr Nkosazana Dlamini Zuma Local Municipality	6	6
UMzimkhulu Local Municipality	5	3
UBuhlebezwe Local Municipality	4	1
Greater Kokstad Local Municipality	2	2
Total	17	12

To be fully effective the Water Services Department needs the following:

- A centralised, fully equipped Water Laboratory
- A fully equipped design office (Plotters and Software)

The number of resources allocated per Water Services Area are as follows:

Resources	Dr NDZ LM	UMzimkhulu LM	UBuhlebezwe LM	Greater Kokstad LM
Water tankers	2	2	1	2
Jet-Vac Machines	0	0	1	1
Honey- suckers	1	0	1	1
Truck loaded back-actors	1	1	0	1
O&M vehicles				
Excavator	0	0	0	0
Low-bed truck	0	0	0	0

Craned - truck	0	0	0	
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Waste Water Scheme Options

SUMMARY OF THE FUNCTIONALITY OF SCHEMES							
WASTE WATER TREATMENT WORKS & SEWER RETICULATION SYSTEMS							
Local Municipality	Dysfunctional		Partially Functional		Fully Functional		Total Schemes
	Dec-18	Jan-19	Dec-18	Jan-19	Dec-18	Jan-19	
Great Kokstad Local Municipality	0	0	2	2	5	5	7
UMzimkhulu Local Municipality	0	0	0	0	2	2	2
UBuhlebezwe Local Municipality	0	0	0	0	0	0	0
Dr. Nkosazane Dlamini Zuma	0	0	1	2	3	2	4
Overall Total	0	0	3	4	10	9	13

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

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

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

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



LEVEL OF SERVICE

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

Harry Gwala District Level of Service

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

OPERATIONS AND MAINTENANCE COSTS YEAR 1 – YEAR 10

Of critical importance is the funding of operation and maintenance of existing and future infrastructure as projects are commissioned and become operational. Proper operation and maintenance of physical infrastructure is more important than the implementation of new infrastructure as, unless adequate initial preventative maintenance procedures are instituted, the scheme may become inoperative. Expenditure related to staff costs are high and

competent staff must be employed to manage the O&M aspects of the schemes, as otherwise the substantial capital investments towards water and sanitation infrastructure in Harry Gwala will be put at risk as the schemes may become dysfunctional.

PROJECT IMPLEMENTATION

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

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

GUIDELINES FOR NORMS AND STANDARDS FOR WATER SERVICES TARIFFS

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

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

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

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

DETERMINATION OF REVENUE REQUIREMENTS

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

- recover the cost of water purchases;
- recover overhead, operational and maintenance costs;
- recover the cost of capital not financed through any grant, subsidy or donation;
- provide for the replacement, refurbishment and extension of water services works and;
- ensure that all households have access to basic water supply and basic sanitation.

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

The cost of water purchases is the amount that the water services institution is charged for bulk raw water or bulk potable water. The raw water charge is typically levied by the Department of Water Affairs or a Catchment Management Agency for untreated water supplied from a river, a dam or from a borehole. The bulk potable water charge is levied by

the bulk water services provider for potable water (drinking quality water) supplied in bulk to a municipality or water services provider for further distribution. The cost of bulk potable water would normally include the bulk raw water charge paid by the bulk water services provider to the Department of Water Affairs or to the catchment management agency.

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

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

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

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

The Water Services Act emphasizes that the primary consideration in water services policy is the provision of a “basic water supply” to all households. The purpose of this regulation is to ensure that the tariff for a basic level of service is affordable even to the very poor. This

regulation applies amongst others to communal stand pipes and to installations such as the Durban tank system which provide a limited quantity of water per day.

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

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

CUSTOMER CARE AND ADHERENCE TO BATHO PELE PRINCIPLES

The municipality has an adopted Customer relations policy and charter linked to the Batho Pele Principles. This is to ensure that our communities who are our clients receive the best treatment. The Belief Sets, Batho Pele Principles and Charter are placed at all our Municipal Offices. Currently the municipality does have a draft Batho Pele Policy that will be adopted in May 2018.

PROGRAMMES IMPLEMENTED BY WATER SERVICES DEPARTMENT

Water Governance and Customer Care

- Water quality management: operational and compliance monitoring of water quality including water samples.
- Development of regulatory documentation: customer care charter, process audits, WWRAP, WC/WDM strategy, non-revenue water policy and strategy, water safety plans etc.
- Customer care management relations: Coordinated approach of addressing customer complaints.
- Review of water services by-laws: enforcement.
- BDS, GDS and No. of preparation activities: assessments.

Operations and Maintenance

- Routine maintenance of the water services schemes including emergency interventions
- Operations and maintenance of water processing and supply systems.
- Activation of prepaid smart metering
- Unblocking of sewer reticulation systems
- Repairs and maintenance of non-operational water services distribution accessories.

Planning, Research and Design

- Development and review of the WSDP
-

- Confirmation of bulk water services in the HGDM
- Bulk infrastructure asset management- conditional assessment and development of future plans and development of asset replacement plans.
- Development of master plans and short-term intervention plans including refurbishment plans.
- Design of refurbishment or rudimentary schemes.

CHALLENGES IN THE WATER SERVICES DEPARTMENT

KEY ISSUE	PROBLEM STATEMENT	RECOMMENDATIONS
Staff shortage	There is a critical shortage of staff to operate and maintain the HGDM water services schemes especially in the water processing side. Consequently employees work excessive hours resulting in exorbitant over-time and emergency claims.	Facilitate the urgent recruitment of the prioritised water services posts.
Over-dependency on non-sustainable water carting	HGDM is immensely dependent on water carting. This is utilized as a water provisioning option, instead of being an intervention measure	Medium term planning of the implementation of intervention measures should attempt to reduce the dependency on water carting
ageing water services infrastructure	Dilapidated water supply infrastructure results in frequent breakages and water supply interruptions and excessive emergency	Continuous refurbishments and replacement projects to address the dilapidated water services infrastructure must be facilitated.

	claims. This occurs mostly in the HGDM towns such as Kokstad, UMzimkhulu and Ixopo.	
Drought impact	HGDM still suffers from the scourge of drought that prevailed over years. Most of its water sources are drying up, including dams, borehole sources, streams and springs. Consequently, the district experiences critical water shortages in many areas.	the implementation of grant funded projects should take into cognizance of the drought stricken areas in the district.
Insufficient plant and equipment	There is no plan and equipment to undertake the most physical O&M activities including the earth excavating and back or stand-by equipment, especially with pumps and power generators.	HGDM is currently procuring the plant equipment and as such the challenge may soon be alleviated.
KEY ISSUE	PROBLEM STATEMENT	RECOMMENDATIONS
Absence of As-built drawings	The as-built drawings do not exist in the district, especially for the old water services schemes. It	The PRD section of water services is currently searching for these drawings including searching in the

	<p>becomes extremely difficult for the O&M team to undertake maintenance without the as-built drawings.</p>	<p>local municipalities' archives. It may be necessary engage an external service prover to develop the as-built.</p>
<p>None existence of bulk meters in the water distribution system</p>	<p>There are limited bulk meters in the distribution network, this significantly impacts on the calculation of water losses as required by AG. The system input values are mostly approximated, which may lead to very inaccurate water balances.</p>	<p>The water services is trying to solicit external funding that could assist the institution to install bulk meters in all its reservoirs and WTW.</p>
<p>Incomplete projects that are being operated and maintained</p>	<p>There are several projects in the district that are currently being operated whilst scheme upgrade activities were never completed. This results in difficulties when schemes are being operated.</p>	<p>A well-coordinated procedure in handing over of schemes should be fully adhered to.</p>
<p>Improperly designed schemes</p>	<p>There are several cases where schemes fail due to improper design factors e.g the pipe pressure class and diameters. These are the most common in the reticulation system for both water and sewerage</p>	<p>The proper monitoring during construction phases should be encouraged. The O&M must adopt strict measures in accepting schemes during handover.</p>
<p>Illegal water connections</p>	<p>Communities that illegally connect to the water supply</p>	<p>A council approved approach must be</p>

	mains resulting into water losses due to leakages and non-revenue water. As a result critical water shortages downstream of water supply due to over use of water by communities upstream.	undertaken to disconnect illegal connections. In some cases be legalized; research opportunities to generate revenue from the existing connections.
Overstressed system due to increase in demand	Most water schemes in the HGDM are over-stressed, the demand far exceed the supply. Subsequently, water shortages are often experienced by the communities.	Systems upgrade is required in most schemes including development of new sources to augment the supply.
Vandalism and theft of infrastructure assets	This hampers the provision of water services, resulting in undesirable incidences due to risks attached in the distribution system	The district must conduct awareness campaigns to educate communities to protect public assets.

SOLID WASTE MANAGEMENT

Environmental Management

Capacity

Solid Waste Management is the responsibility of local municipalities and such the district does not have in house environmental management capacity, given that there is no Environmental Management personnel in the organogram. However, National Department of Environmental

Affairs provides capacity through Local Government Support. An official from DEA is based at the district providing environmental support to Harry Gwala Family of municipalities.

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

Integrated Waste Management Plan

Waste management services remain the function of local municipalities. The district municipality does not own land as is the case with local municipality and as result does not have its own waste disposal sites. Local municipalities are therefore responsible of collecting and disposing of its waste.

The district municipality together with the Department of Environmental affairs have embarked in the process of assisting the local municipalities to import their developed Waste Management Plans into the web portal, once all four of them are ready, the draft district plan can be developed. The rationale behind is to allow for each local municipality to have its own silenced landfill site. The plan is being developed by the district as per the statutory prescript (Municipal Structures Act 117 of 1998 as amended from time to time) section 84d, which states that, among other functions of the district municipality:

- Domestic waste-water and sewage disposal systems
- Solid waste 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.

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

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Municipality	Waste Disposal Facility	Status	Comment
UBuhlebezwe Local Municipality	Not available	Disposes at UMzimkhulu Local Municipality	Harry Gwala District Municipality to provide oversight to waste disposal
UMzimkhulu Local Municipality	Mankofu Dumpsite	<p>Unlicensed. To be closed and rehabilitated when the new landfill site is operational.</p> <p>Establishment of new landfill site funded by Department of Environmental Affairs</p>	facilities within the district and provide economical and compliant options
Greater Kokstad Local Municipality	Existing Unlicensed landfill site	<p>License for the new landfill site acquired.</p> <p>Closure license for the existing disposal site available.</p>	
Dr. Nkosazana Dlamini Zuma Local Municipality	<p>Bulwer Landfill site</p> <p>Creighton landfill site</p> <p>Underberg Transfer Station</p>	Licensed	

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

Environmental Management Tools

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

Environmental Capacity Building

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

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

TRANSPORTATION

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

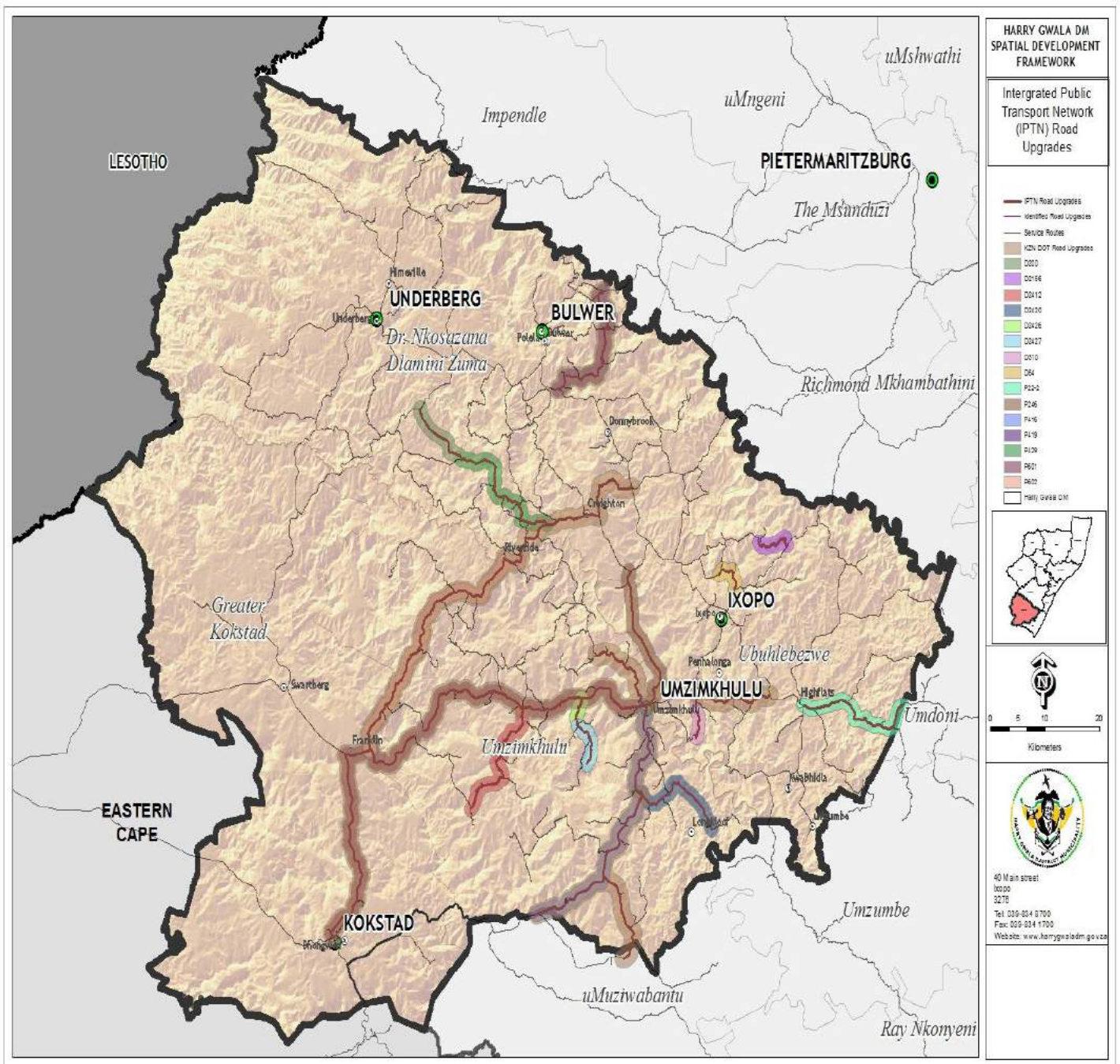
Roads Backlogs

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

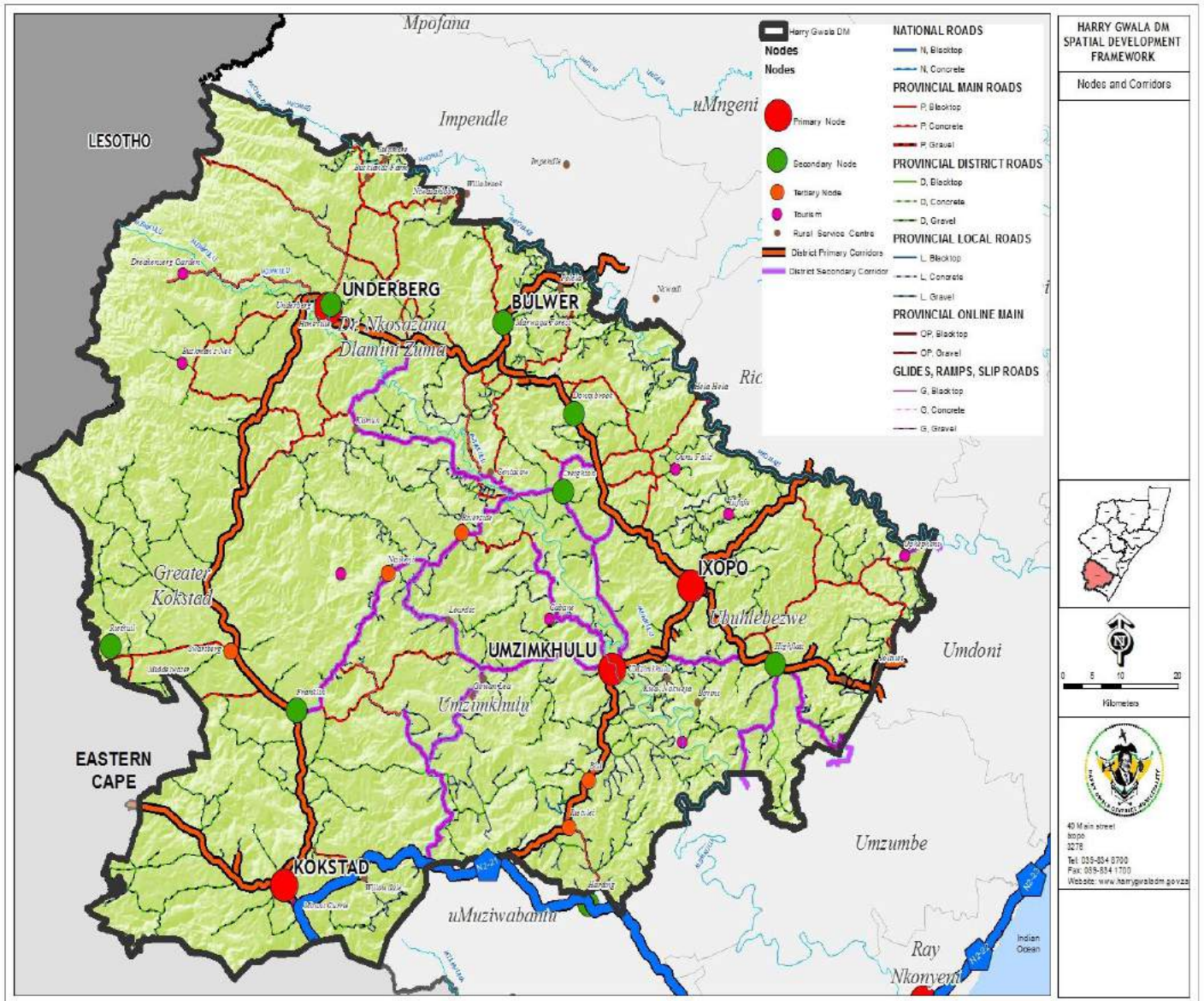
There is a grant that is meant to assist rural district municipalities to set up Rural Road Asset Management Systems (RRAMS), and collect road, bridge and traffic data on municipal road networks in line with Road Infrastructure Strategic Framework for South Africa. And as such at Harry Gwala DM there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

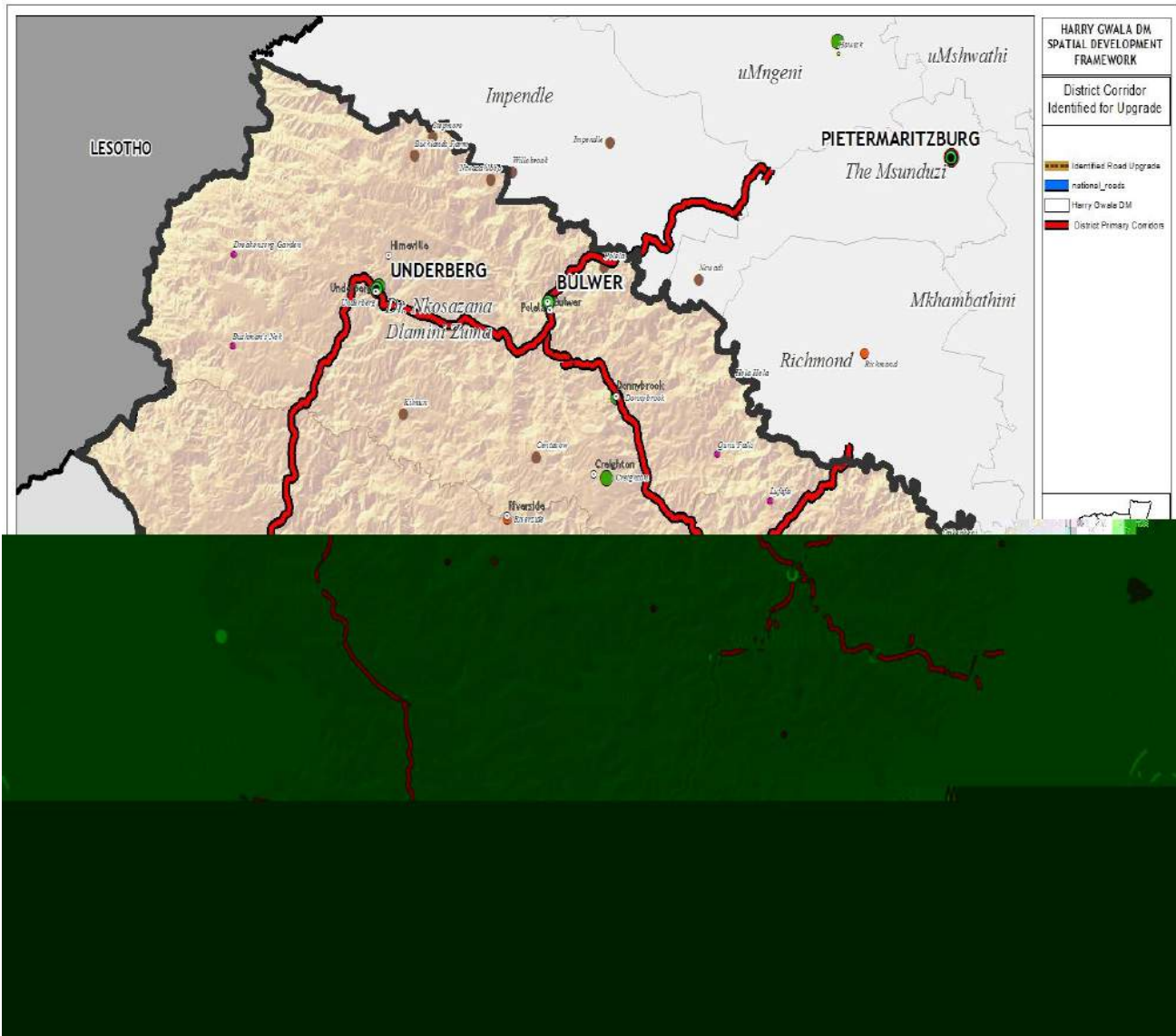
The district has introduced the system to the locals and currently the main focus is on training of graduates to carry the visual condition assessments as well as implementation of RRAMS system.

ITEM	DISTRICT EXTENT	PROGRESS TO DATE	PERCENTAGE
Visual assessment on Paved	205	189	92%
Visual assessment on Unpaved roads	1046	732	70%
Traffic Count	720	468	65%
Structures (Bridges and Culverts)	17	0	0%



HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN





ENERGY

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

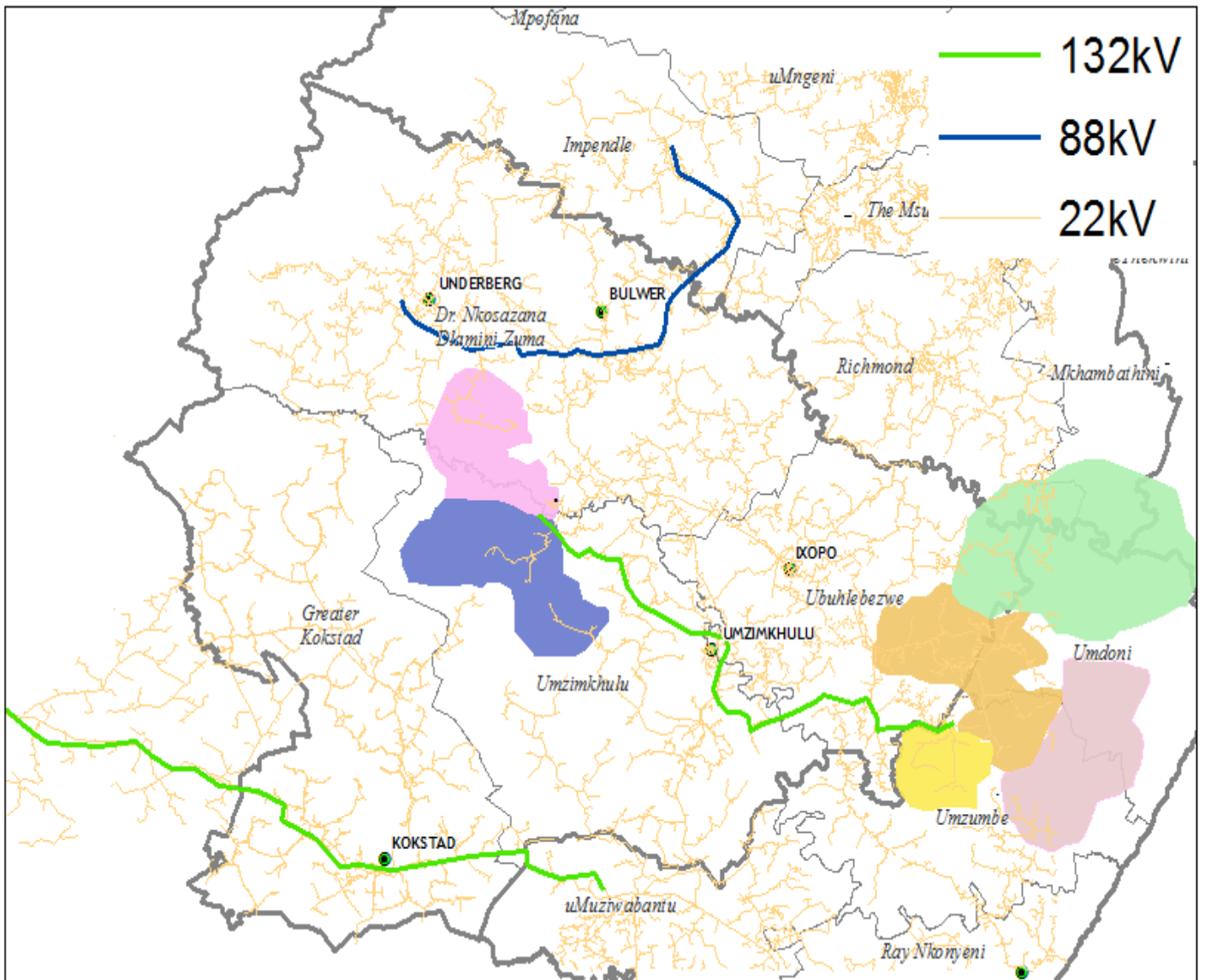
which will serve most of the area falling under UBuhlebezwe municipality. The following table indicates the electricity backlogs within the Harry Gwala district Municipality.

There is an Electrification Service Development Plan that guides electrification in the district municipality. As such the projects that are under implementation by local municipalities and ESKOM emanates from this plan.

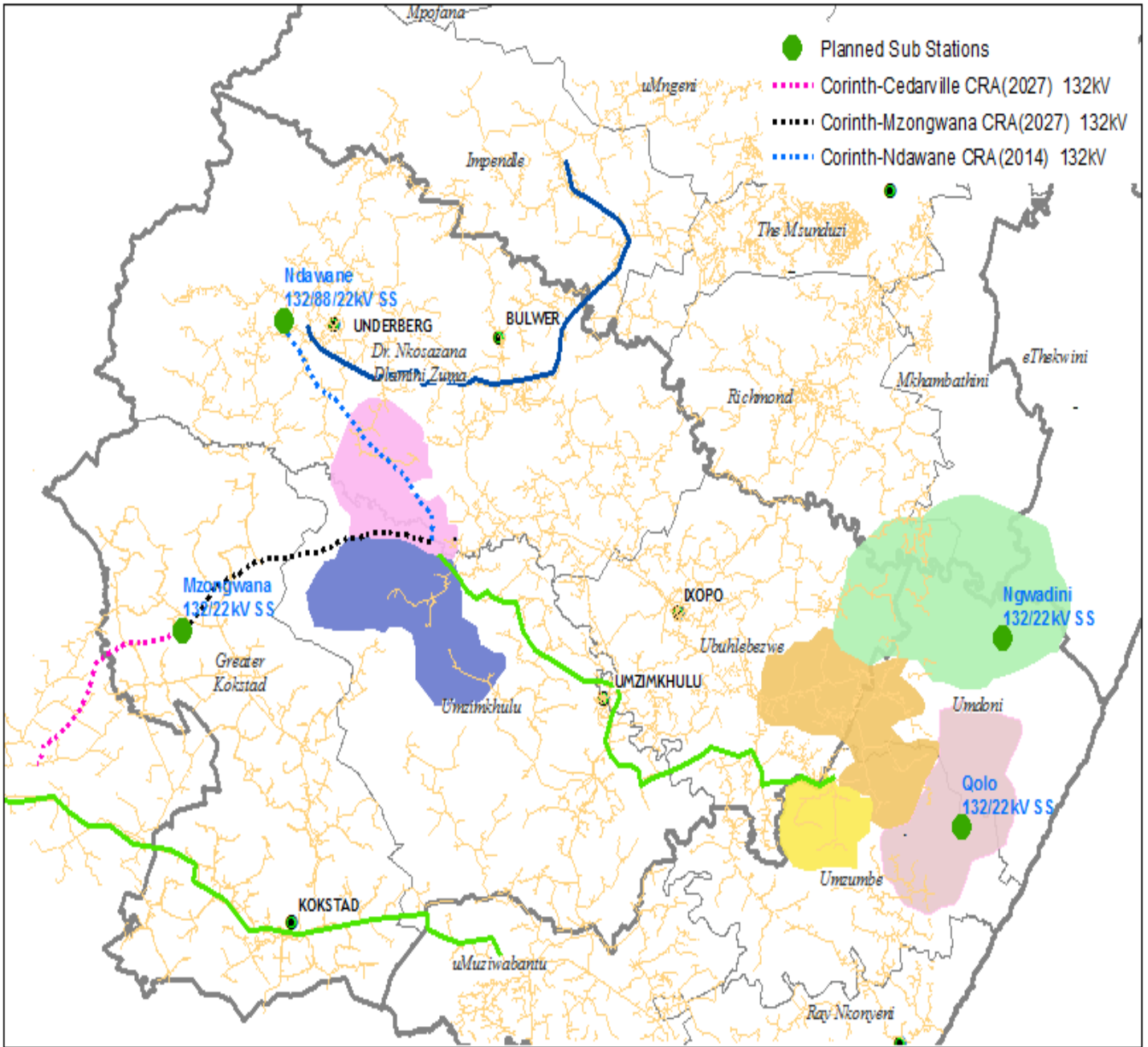
ELECTRIFICATION BACKLOG

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

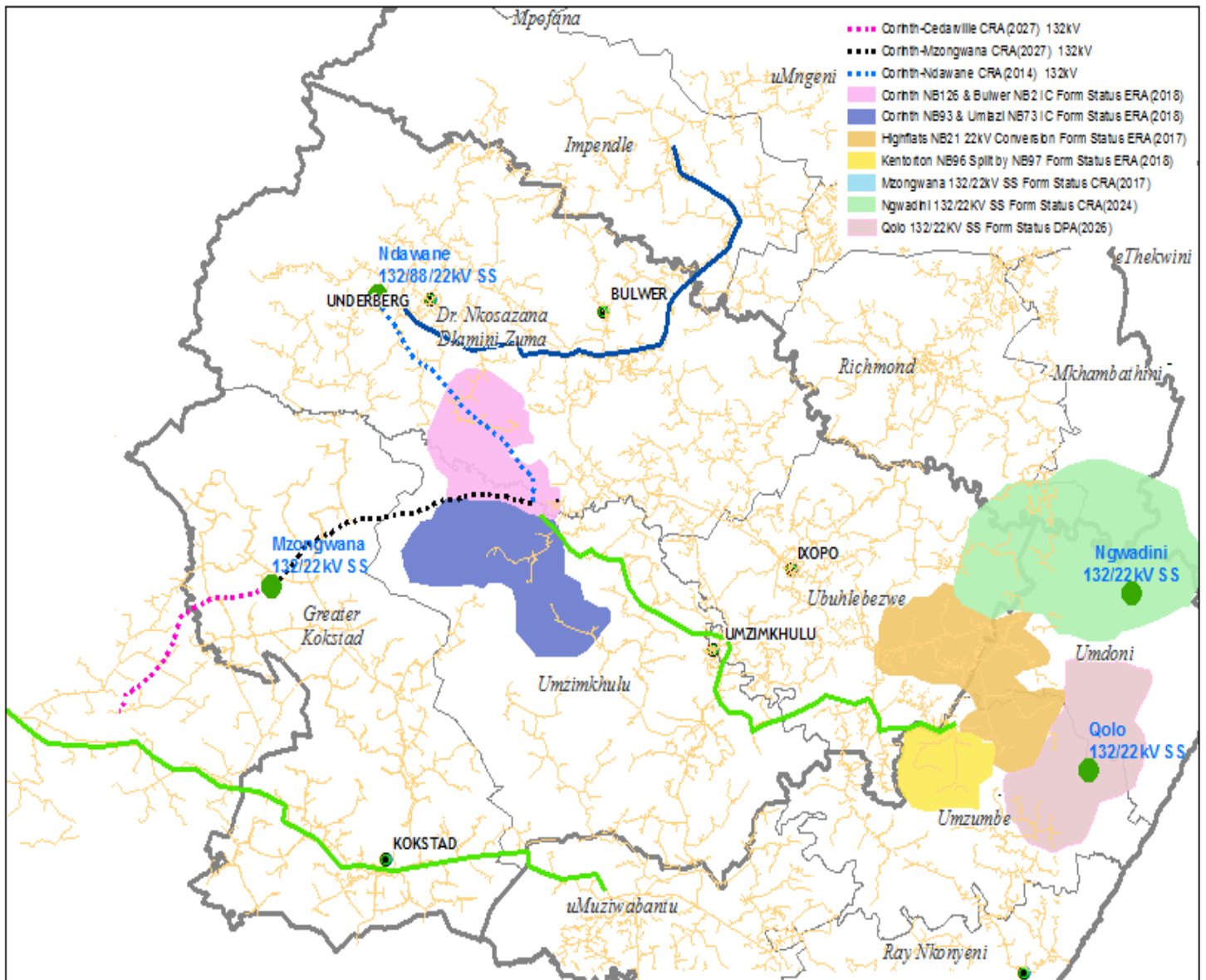
Existing Networks

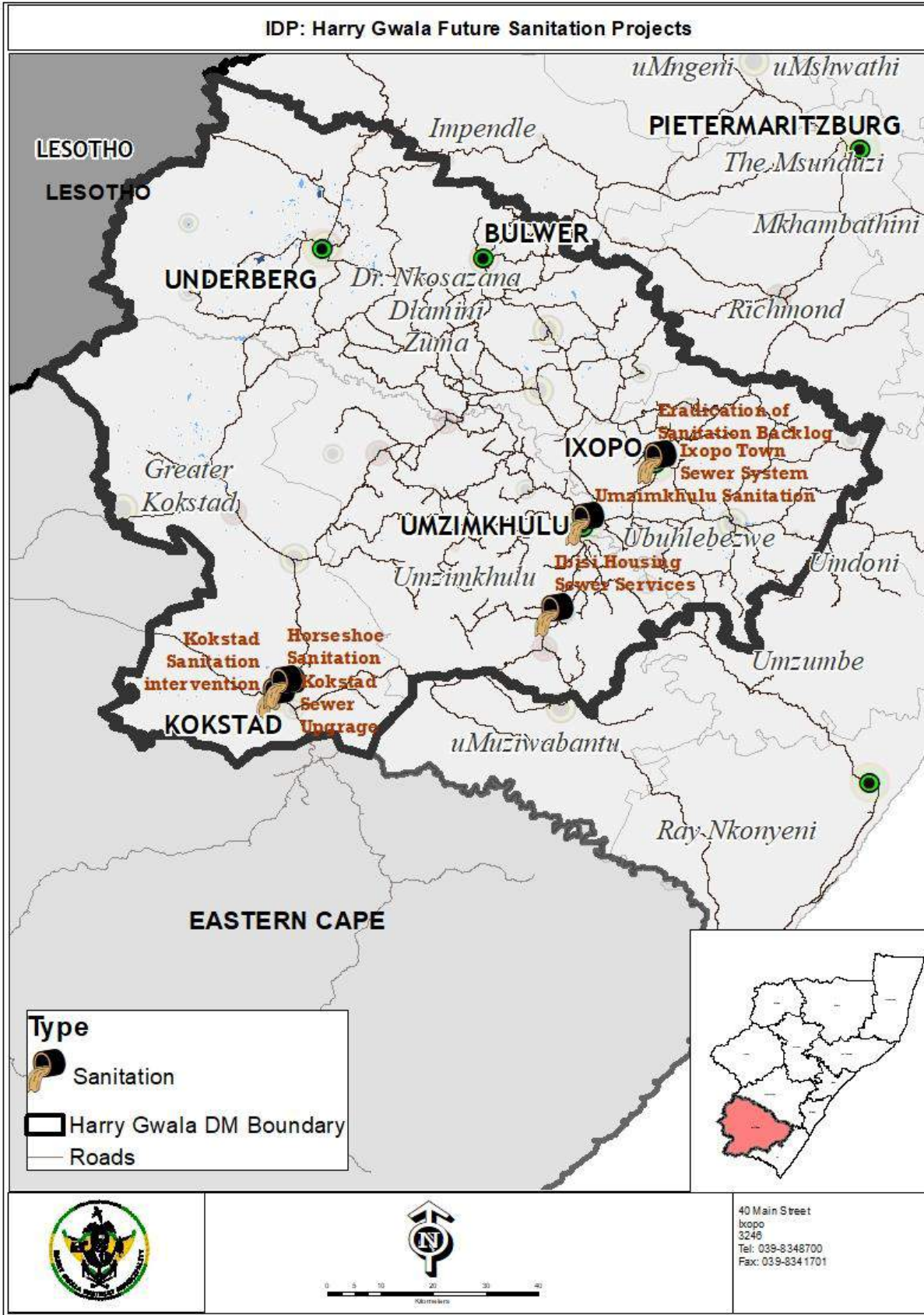


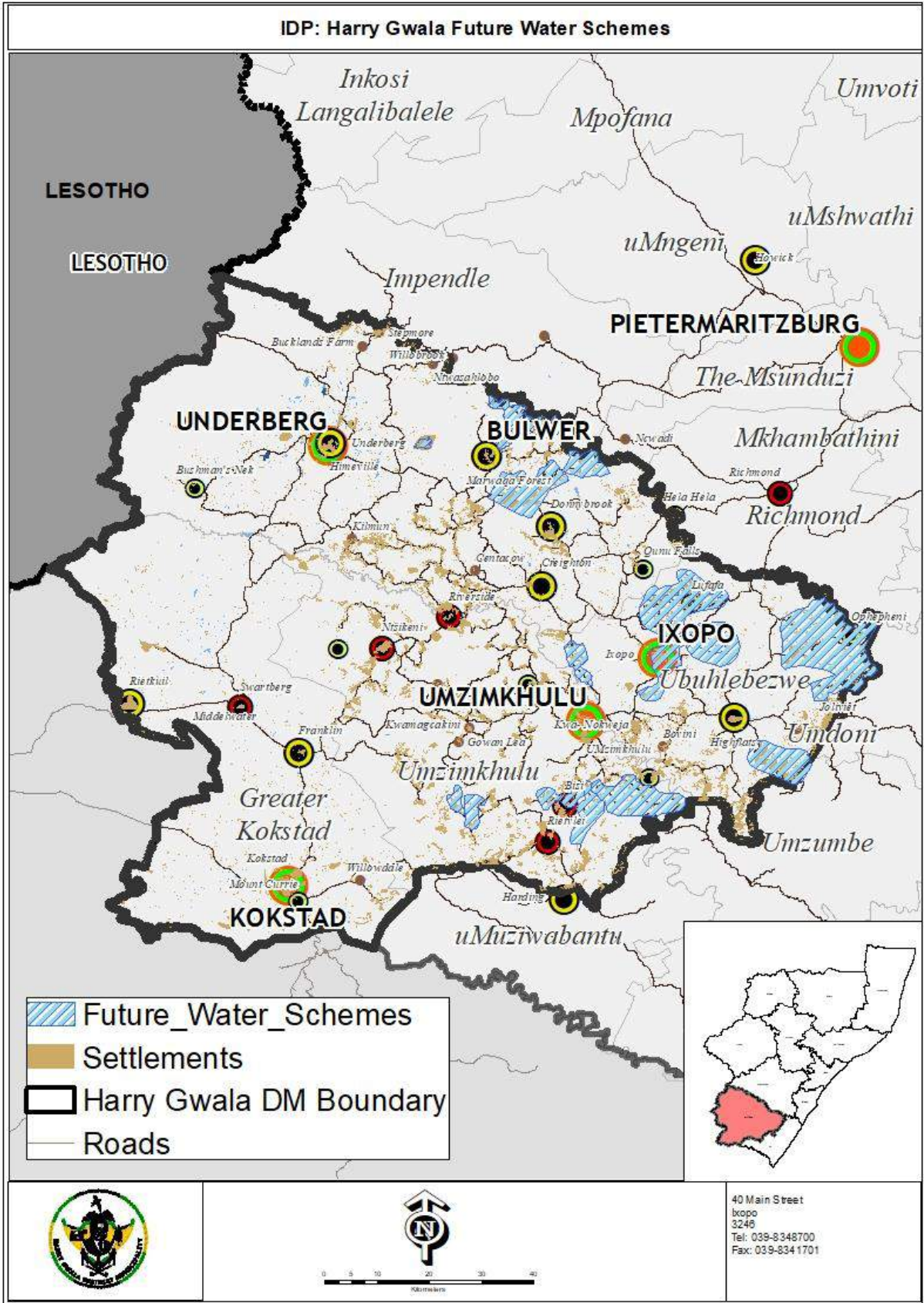
Planned Substations



MV Projects







ACCESS TO COMMUNITY FACILITIES

Facility	Dr.Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Local	Greater Kokstad Local Municipality
Hospital	1	1	1		1
Community Health Centre	1	0	0		0
Clinics	10	9	16		2
Mobile Clinics	5	2	3		3

SASSA OFFICES

Sassa Offices	Dr. Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Local	Greater Kokstad Local Municipality
Town Name	1.Underburg 2.Hlanganani	1.Ixopo	1.Umzimkhulu		1.Kokstad

HOME AFFAIRS

Offices	Dr. Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Local	Greater Kokstad Local Municipality

Town Name	1.Underburg	1.Ixopo Margaret Street	1.Umzimkhulu Main Street	1.Kokstad 33 Hope Street
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SAPS OFFICES

	Dr.Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Donybrook 2.Bulwer 3.Creighton 4.Himvile 5.Bushmansnak	1.Ixopo 2.Highflats	1.Umzimkhulu 2.Insiken i 5.Ibisa	1.Kokstad 2 Evatt 3.Frankline 4.Swartburg

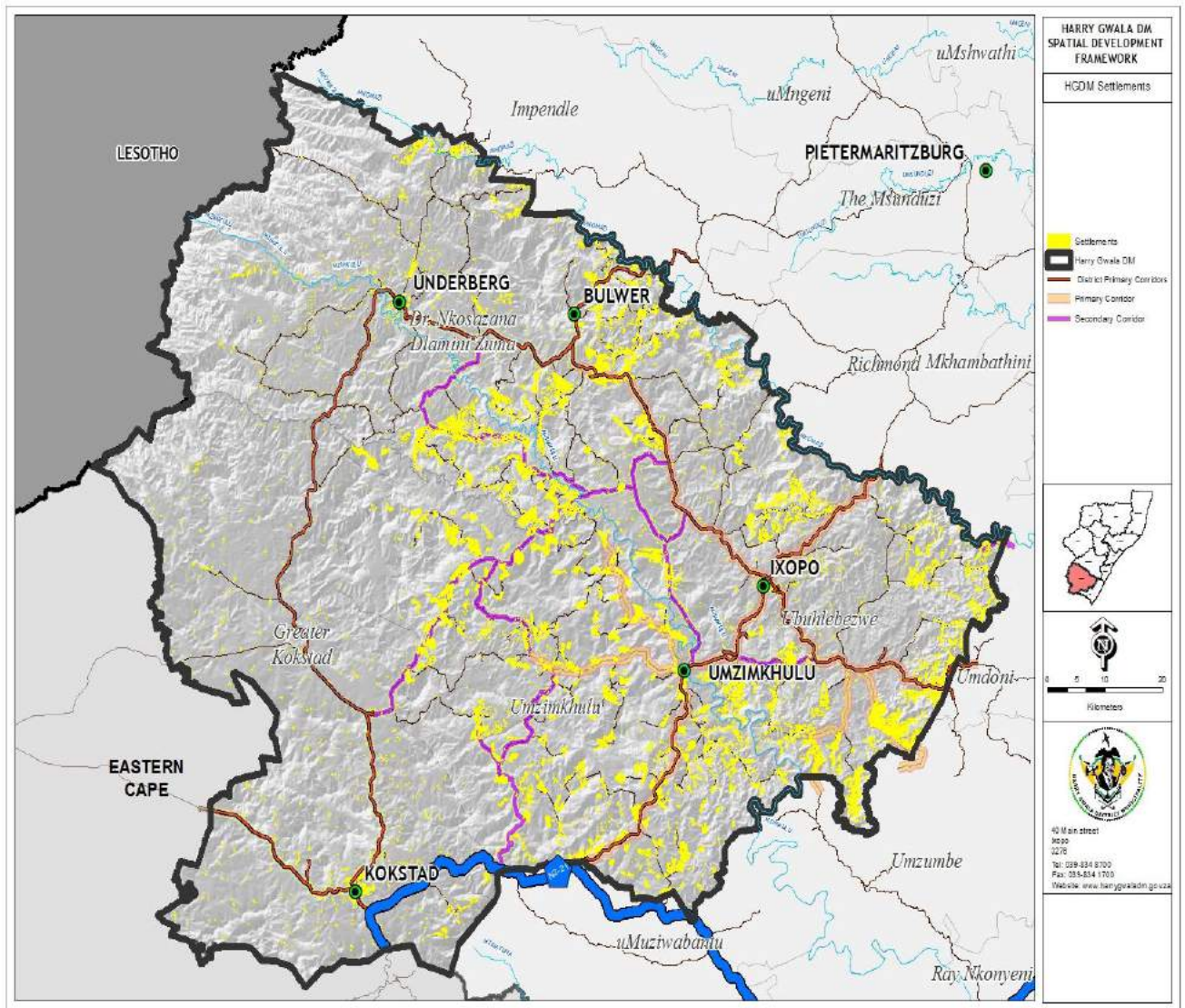
HUMAN SETTLEMENTS

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

Development within or adjacent to the towns of Ixopo and UMzimkhulu have substantially been adversely impacted due to the lack of well-located land and the large backlog in providing the required bulk and connector services to support such initiatives. The provision of Development Rights Agreements over State land parcels by the Department of Rural

Development and Land Refor (DRDLR) will allow development to proceed within uMzimkhulu and the long delayed Emadungeni project within UBuhlebezwe.

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



The service provision levels per facility type is given below (water and sanitation):

Water				
Facility type	Number of facilities	Adequate services	Inadequate services	No services
Educational facilities	501	149	352	0
Health facilities	67	38	29	0
Sewer				
Educational facilities	501	321	180	0
Health facilities	67	38	29	0

From the above table it can be seen that the majority of facilities have adequate water and sewer services, there are however, several facilities which have inadequate services. As the majority of the service levels were estimated, a detailed study of all services should, however, be conducted to ensure adequate service level representation in WSDP. After this process has been completed projects need to be proposed to improve service provision to the critical facilities.

SERVICE DELIVERY SWOT ANALYSIS

MUNICIPAL INTERNAL ENVIRONMENT	
<p>Strengths</p> <ul style="list-style-type: none"> Experienced and competent workforce. 	<p>Weaknesses</p> <ul style="list-style-type: none"> Shortage of staff and scarce skills e.g. Engineers Under spending of allocated budgets

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

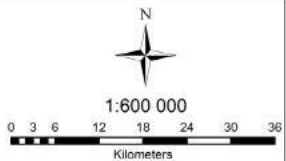


SDF: 5 Year Wall to Wall Harry Gwala District Capital Development Plan

Legend

- Towns
- Projects for Harry Gwala**
- Sanitation
- Sewer System
- Sewer Upgrade
- Waste Management
- Water Supply
- Water Supply Scheme
- South African Roads
- Railways
- Harry Gwala DM
- District Municipalities
- Local Municipalities
- Indian Ocean

Data Source
KZN Department of Transport (2015).



Prepared by
YB Mashalaba & Associates
Date: 29 June 2017



6. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

LOCAL ECONOMIC DEVELOPMENT

In terms of the KwaZulu Natal Provincial Economy, the Harry Gwala District is presently a minor player, however has a significant growth potential ranking five out of ten Provincial Districts in terms of growth Development Product (GDP). Agriculture and Agribusiness, Tourism, Public Sector services and retail trade were identified as the main drivers of the district economy (2018-2019 Harry Gwala District Growth and Development Plan). Currently the economic growth is relatively stagnant due to a number of constraints inherent to certain sectors that hamper potential growth.

In the 2014/15 financial year the Agency outsourced the development of the Local Economic Development Strategy and Implementation Plan which commenced while the District was concluding its District Growth and Development Plan. This plan was developed in 2014/15 financial year and adopted by the Board of the Harry Gwala Development Agency in July 2017. Currently Local municipalities are in the process of reviewing their LED strategies this process will assist the district municipality to review its LED Strategy with the support from a number of stakeholder like EDTEA - RLED and Monitoring and Evaluation units, Cogta and subsequently the entity will be able to develop the M&E tool by June 2020.

STAKEHOLDER PARTICIPATION

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

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

- Formal Business Representatives;
- SMMEs & Informal Sector Representatives;
- Farmers Associations;
- Tourism Sector Players;
- PSC Members comprising of all Sector Departments that play an economic role in uMzimkhulu Municipality.

POLICY/REGULATORY ENVIRONMENT

Informal Economy Policy

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

However, by its very description it falls outside the regulatory environment in which all formal businesses and their workers operate, increasing the risks faced by informal economy workers and enterprises, and reducing the support and protection of these workers and enterprises can receive from government. Informal traders provide a variety of merchandises to their clients that cut across many economic activities. Some of them include barbershops, bead sellers, cardboard collectors, muthi traders, live chicken seller, tailor, dressmaker and hatters,

fruit seller, hairdresser, Mr Phone dealer, mealie cookers, newspapers vendors, second hand clothes, shoe repairer, spaza shop with variety of goods, street foods, tavern and shebeen.

The custodians of the Informal economy are local municipalities. They have developed informal economy policies with some of them not yet adopted by council. The local municipalities with adopted policies are giving out permits to street vendors. There are designated and zoned areas for street vending. Trainings are conducted with the Department of Small Business Development and SEDA for street traders in local municipalities focusing on basic business and financial management. The District will embark on the process of developing comprehensive Regional Informal Economy Policy by June 2020.

INVESTMENT/RETENTION POLICY

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

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

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

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

The Mission for the Harry Gwala District IP&F Strategy

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

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

The District has engaged EDTEA and is in the process of entering into an MOU with Trade and Investment KwaZulu Natal which will assist with the review of the Investment/Retention Policy since the vision is "One of the most attractive investment destinations in KZN by offering a competitive business climate and a world-class investment facilitation service"

Value Proposition of Harry Gwala District Municipality to Investors

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

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

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

ENTERPRISE DEVELOPMENT (SMME's AND COOPERATIVES)

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

38%; whilst agricultural sector registered 26%; catering registered 16 and service sector registered 15% . A database was developed for SMMES AND Cooperatives.

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

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

- Provision appropriate environment for establishment and promotion of self-sustaining enterprises.
- Provision of integrated business support services to emerging enterprises.
- Enhance capacity of small enterprises to improve socio-economic conditions by contributing to economic growth (wealth and job creation)

The District Municipality has undertaken the following programmes:

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

6.6 POVERTY ALLEVIATION PROGRAMME

Approximately 33% of the population within the District is defined by Censors 2016 as living in poverty. Of the 510 865 District population, approximately 154 114 (2019 DGDP) residents were classified as living in poverty. The said DGDP was adopted by council on the 9th of March 2019. The highest concentration of people living in poverty is in UMzimkhulu, followed closely by UBuhlebezwe and Dr. Nkosazana Dlamini Zuma. Accordingly, the Municipality has

deployed support to more than ten cooperatives with agricultural inputs, block making material etc.

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

The PGDP is aligned to the Sustainable Development Goals (SDGs), and specifically to the 14 national outcomes identified in the National Development Plan (See *full alignment on pages 36 to 43 of this IDP*). It identifies high priorities and key interventions in each of the seven strategic areas. Some of those relevant to the Harry Gwala District are identified below.

During the DGDP Summit held at Sani Pass during month of May 2018 the Development Agency working together with Harry Gwala Local Municipalities and the Business Sectors, the following interventions were proposed:

- Support for and Development of Small Scale **e.g. irrigation systems, production inputs, fencing and trainings.**
 - Enhancement of agricultural value-adding and marketing.
 - Development of Special Economic Zones and Industrial Hubs **e.g. the municipal entity has developed a master plan for agri-park programme including agri hubs and famer support production unit.**
 - Facilitate expanded access to the Jobs Fund **e.g. the entity was funded by DBSA to implement the Job-Fund Programmes and a total of 20 graduates benefitted. In 2017-2018 the municipal entity is in a process of sourcing more funds to support other graduates.**
 - Strengthen the partnerships between public sector, private sector, and research institutes and tertiary institutions **e.g. National Skills Fund which benefitted more than 500 youth.**
 - Develop facilities for local markets **e.g. Harry Gwala Farmers Market at UBuhlebezwe, the National School Nutrition Programme and Radical Agrarian Socio-Economic Transformation (RASET).**
 - SIP 8: Green Energy in support of the South African economy: To support sustainable green energy initiatives on a national scale through a diverse range of clean energy options
-

and to support biofuel production facilities e.g. **Biofuel at Dr Nkosazane Dlamini Zuma (NDZ) Local Municipality.**

- Expand and Maintain Core Rail Freight Network and the Branch Lines Revitalizes Branch Rail Lines e.g. at **Dr Nkosazana Dlamini Zuma EPWP is used to clear the rail lines.**

-

MAIN ECONOMIC DRIVERS

The total Gross Value Add (GVA)⁷ of Harry Gwala in 2016 was estimated at R9.1 billion. The GVA was contributed by a number of key sectors as indicated in Figure 2.3 below. The tertiary sector was and still remains the greatest contributor to the GVA output of the District, mainly comprising General Government. Other dominant sectors include Agriculture, Forestry and Fishing and Wholesale and Retail Trade, Catering and Accommodation.

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

GVA-R Sectoral Composition

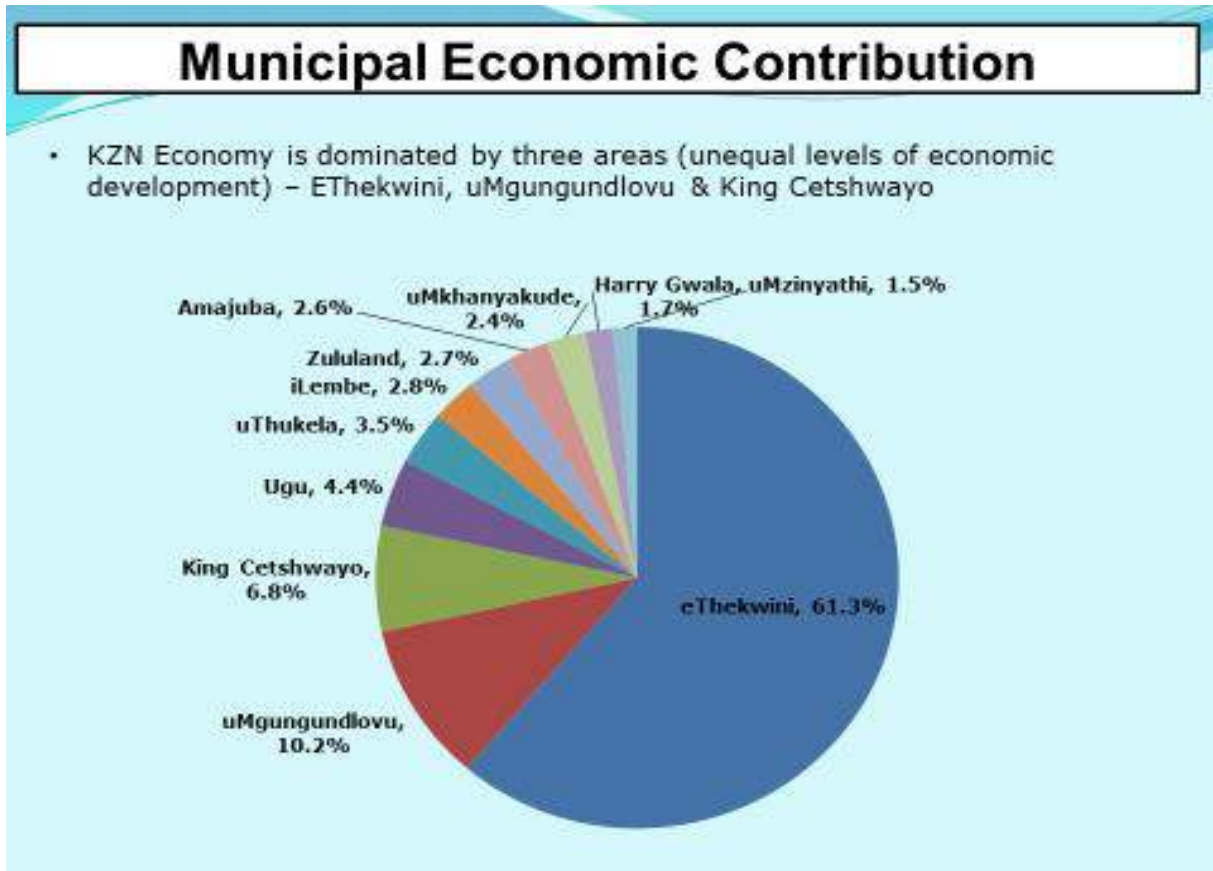
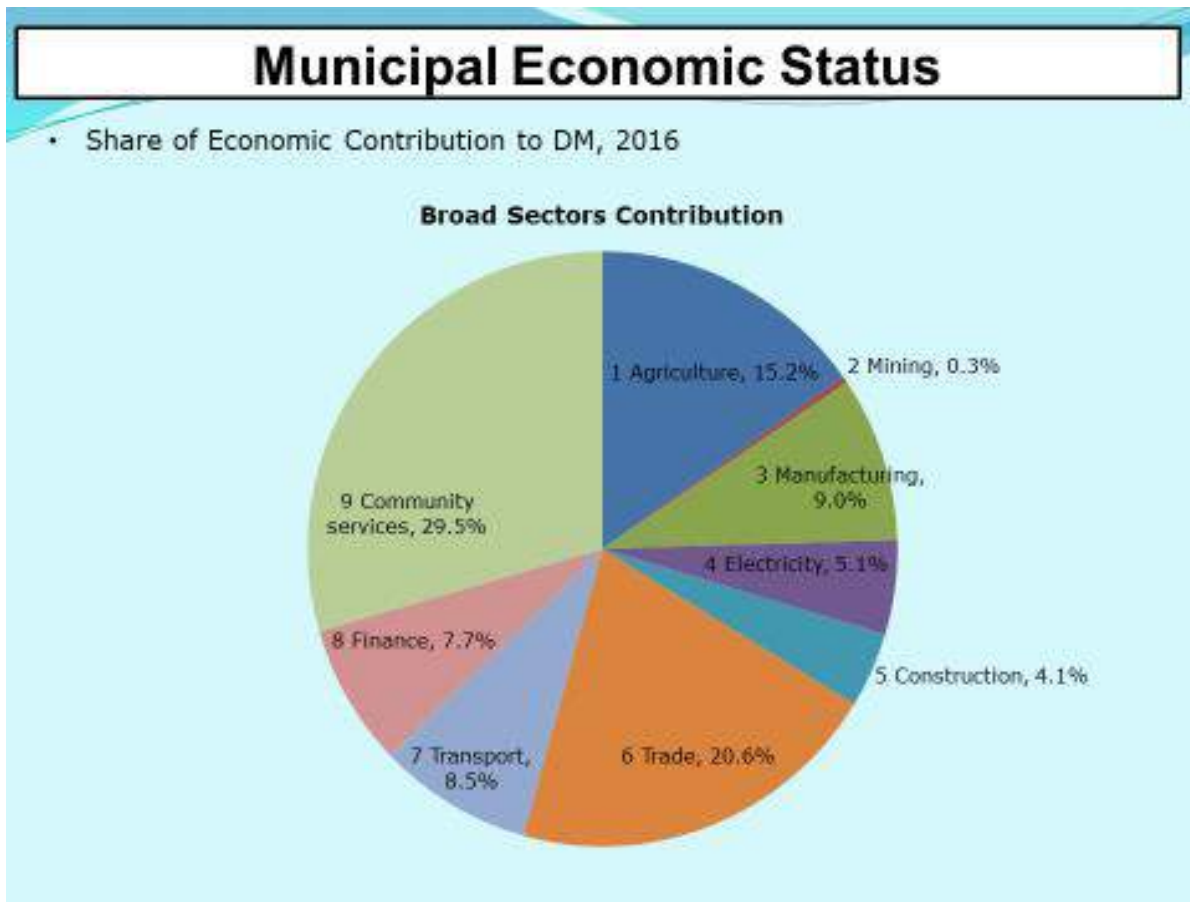


Figure 2.3: Gross Value Added (GVA) contribution by sector. Source: Global Insight (2016).



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 general government. Community service It is a critical component of the Economy of the District and is the largest of the District sectors. It plays a role in both facilitating growth through its activities as well as being an active employer and thus income contributor. However, the issue of developing and retaining skills and capacity in the public sector in the District needs to be addressed if growth is to occur.

EMPLOYMENT

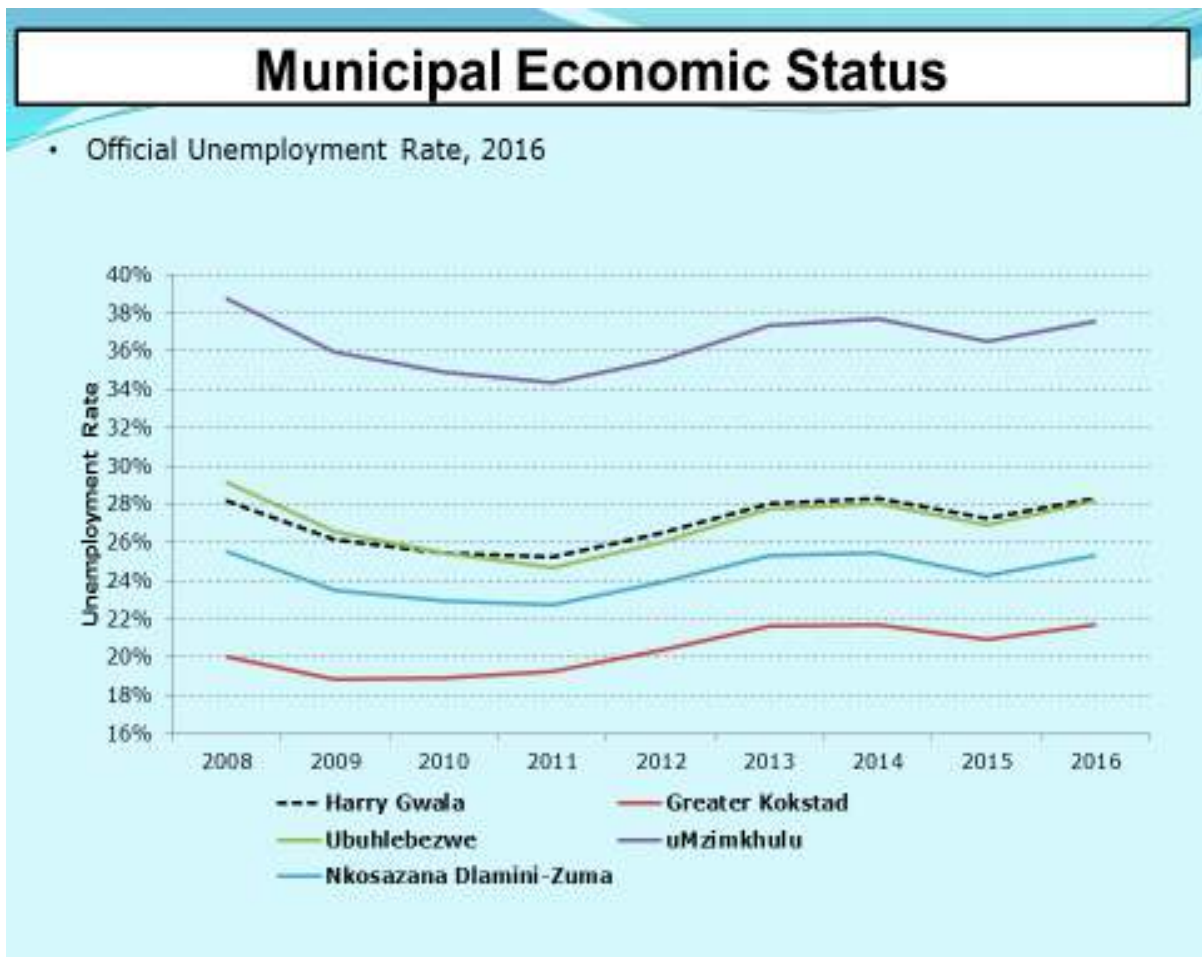
Employment and Income Levels

Employment (formal and informal) in Harry Gwala District has shown some growth, although there was a sharp drop off in 2008, which has still to recover in 2016 reflecting **77 233** employees. But the slow but steady rise in employment is not keeping track with a sharp increase in the working age population (15-24yrs).

Employment in Harry Gwala District: Quantec: June 2016

Community Services, Trade and Agriculture and tourism are now the largest sector employment sectors in the district.

However, Agricultural employment has shown the most dramatic decline over the past 10 years. 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.



NATURAL ASSETS/RESOURCES

Harry Gwala District Municipality contains some of the key environmental assets in the Province (SANBI), and these have a direct impact on the District as well as Provincial economy.

The following are points that bear consideration:

- Some of the best agricultural land in the country is located here, and a large chunk of the Southern Drakensberg also falls in the district. The key economic opportunities in this largely rural district (viz. tourism and agriculture) are thus directly linked to the environment. Water, climate, soil, bio-diversity and scenic beauty are especially relevant.
 - Water as a key environmental resource needs to be more effectively harnessed, but in a sustainable manner. Agriculture benefits from good natural catchments, but tensions related to contamination through fertiliser use, over extraction, and protection of wetlands; need to be balanced. Sanitation and water treatment challenges, as well as water conservation strategies, are also issues that will affect development.
 - Climate change is an issue and effects are already evident in unpredictable weather patterns, extreme climate events (and associated disasters). This affects both agriculture and tourism – the key economic sectors. Addressing climate change is not just a district issue – global causes, but local effects. Consideration of local mitigation and especially, adaptation strategies will be important.
 - Natural bio-diversity is key to environmental resilience, as well as a tourism asset, but agricultural mono-culture is also more vulnerable to climate change. Soil health is also affected by mono-culture agriculture and fertilizer use.
 - Using the eco-system services modelling done for the Kokstad ISDP as a reference, it is evident that the District benefits from high levels of ‘free’ eco-system services delivery, which highlights the tension between development and conservation of natural and agricultural green space. This is an environmental issue as well as a service provision issue. Dispersed development is expensive to service, in money terms as well as loss of eco system services, which means that limiting the development foot print will be an issue going forward.
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The District acknowledges the constraints that are faced by the business sector in its locality. Accordingly, the District Municipality in partnership with the Trade and Investment KwaZulu-Natal (TIKZN) rolled out Business Retention and Expansion Programme within Ubuhlebezwe Local Municipality. BR&E is envisaged as a structured intervention to ensure that the local economy is stimulated by retaining and expanding existing business, creating much-needed employment thus inspiring confidence within the business sector. It is also used to evaluate and address the business fraternity broader needs and concerns.

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

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

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

Rural Tourism Enterprise Support Programme

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

Support to Local Tourism Events

The position of the District within the Province of KwaZulu Natal together with its vast expanse of open space, diverse range of flora and fauna, its mountainous terrain as well as local talent has made it an attractive location for hosting major events and festivals. The District supports some of these prominent events and festivals that are a major draw card for tourists into the

region. Amongst others are: Splashy Fan, Creighton Aloe Festival, Duzi2Sani 4x4 Expedition, Encounter East Griqualand Country, and Garden Festival, etc.

Destination Marketing

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

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

Agri-parks

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

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

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

Land Reform Post Settlement Support Programme (Jobs Fund) with funding from the Development Bank of South Africa, the District began implementing the first phase of the Post Settlement Support Project within the district with specific focus on Land Reform Beneficiaries.

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

Emerging farmer Support Programme

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

AGRICULTURE

The District known for its immense agricultural potential due to climatic extremes which makes it suitable for variety of products. The major significant agricultural sectors within the District are Dairy, Livestock, Forestry, Sugar Cane in Highflats areas, Crops and Vegetables.

Dairy

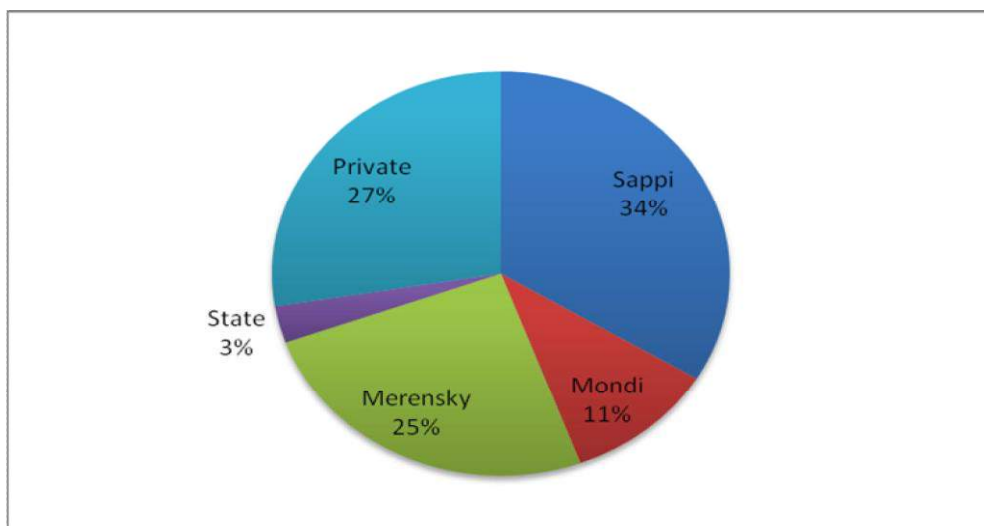
The dairy sector remains the district most competitive industry with a significant portion consumed in South Africa and KwaZulu Natal Province. Harry Gwala accounts for 330 million liters of raw milk per annum approximately 904 000 liters per day (Roberts, Chairman of the Dairy Farmers Association).

The sector has shown significant concentration and restructuring with a number of Dairy farmers in KZN having reduced by 29% in the last few years. The National reduction had been even more dramatic, more than halving. For the Harry Gwala district economy, this poses significant challenges in terms of broadening participation in the sector, barriers to entry and opportunities for job creation and retention. Proponents of the current consolidation argue that this represents a necessary response to current market conditions over which both producers and processors have little influence. Others point to oligopolistic or monopolistic behavior by both processors and retailers in the supply and value chain, whose market dominance as buyers has resulted in the exercise of market power in depressing prices.

Forestry

The District has a small but vibrant forestry sector and it is the significant land use in Municipal areas with proportionate provision of job opportunities. Be that as may, the dominant figures in the forestry sector are SAPPI, Hans Marensky, and Mondi etc. with few small scale independent producers like NCT around Highflats area and Mabandla Trust Forestry around UMzimkhulu area.

The following graph depicts the status of forestry ownership in the district.



Crops and Vegetables

Crops and Vegetables are the primary source of food and nutrition in both the country and the Harry Gwala District. A large part of population of the District practice subsistence farming and rely on crop and vegetable production for food consumption. Higher productivity of vegetables within the District will have a positive impact on food security in the country.

Several agricultural development projects in the form of cooperatives, small holder producers as well as emerging farmers have been supported by the District Municipality through the Development Agency in partnership with the District Department of Agriculture and Rural Development, Rural Development and Land Reform, Agricultural Development Agency etc, and however there are serious challenges with respect to profitability and sustainability. Although the agricultural sector is deemed the backbone of the District economy, it is evident that the sector is not maximized to its full potential.

Barriers to Agriculture Development

The biggest barriers in the development of the sector include but not limited to:

- Land Claims and Land Ownership Uncertainty
- Poor and old infrastructure contributing to low investment attraction
- Market Linkages
- Skills
- Agricultural projects are being funded on some grant structure system
- Commercial farms = more mechanized support for emerging farmers is there, but not enough.
- Benefits are not localised
- Climate change

Despite the threats or barriers within the sector opportunities for development do exist.

- More investment on old infrastructure to stimulate investor confidence
 - Support land reform beneficiaries appropriately
 - Value Adding through suitable factories
-

- Skills Development Programmes
- They should rather be funded on a production-based approach
- Small scale farming – intensive production → agricultural hubs
- Agro-processing hubs
- Homestead food security programme that also encompasses linking households to local markets for sale of produce.

Interventions

In response to the challenges cited above, District Municipality in partnership with various government and non-government actors has and is currently implementing a number of programmes that are meant to facilitate rural development

Agripark

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

3.1.1. Farmer Production Support Unit (FPSU): smallholder farmer and outreach and capacity building unit that link farmers with markets.

3.1.2. Agri-hub (AH): production, equipment hire, Processing, packaging, logistics, innovation and training unit.

3.1.3. Rural Urban Market Centre (RUMS): Linking and contracting rural-urban and international markets through contracts and provides market intelligence and information feedback using latest information and communication technologies.

Establishment of the District Land Committee:

The District had successfully constituted District Land Committee. Its purpose, as defined in the National Development Plan is the identification and allocation of a minimum of 20%

farming land (strategically located agricultural land) in the area that is easily acquirable and which does not cause distortions in the land market. The committee convenes bi-monthly.

The District, with the support from Rural Development and Land Reform has developed an Agri-park Master Plan. Subsequently, the Agripark site was identified at Ebutha Farm under UMzimkhulu as well as two FPSU's in Highflats under Ubuhlebezwe Local Municipality and Ebutha Farm. The development of business plans for both FPSU's have been completed.

The Department of Agriculture and Rural Development, Rural Development and Land Reform through its directorates namely: Rural Enterprise and Industry Development, Rural Infrastructure Development has supported a number of projects.

RASET PROGRAMME

RASET is a programme designed to ensure the inclusion of previously disadvantaged individuals (PDIs) of any level in the mainstream economy. That will be achieved through constant capacitation in order for them to participate in the primary production, distribution of food items within the food value chain, for the purpose of realizing the objectives of inclusive growth, job creation, equality and poverty eradication.

The RASET system is being built around a complex matrix of people, processes, products and physical resources. One of the most important elements of this system involves the inclusion of ordinary citizens from PDI communities especially in rural and township areas in the mainstream economy of the Province. This will be achieved through the establishment of a single Secondary Cooperative per Local Municipality per sector. Organizing primary suppliers around a secondary cooperative offers many advantages of community participation and inclusive growth.

The objective of the RASET Programme is to quantify, consolidate and profile the demand of food items by Government Departments for the purpose of matching it with the supply of

produce from primary farmers of previously disadvantaged backgrounds in rural and township areas.

Subsequent to the Provincial launch of the RASET Programme at Harry Gwala District Municipality which was a resounding success, the following have been done:

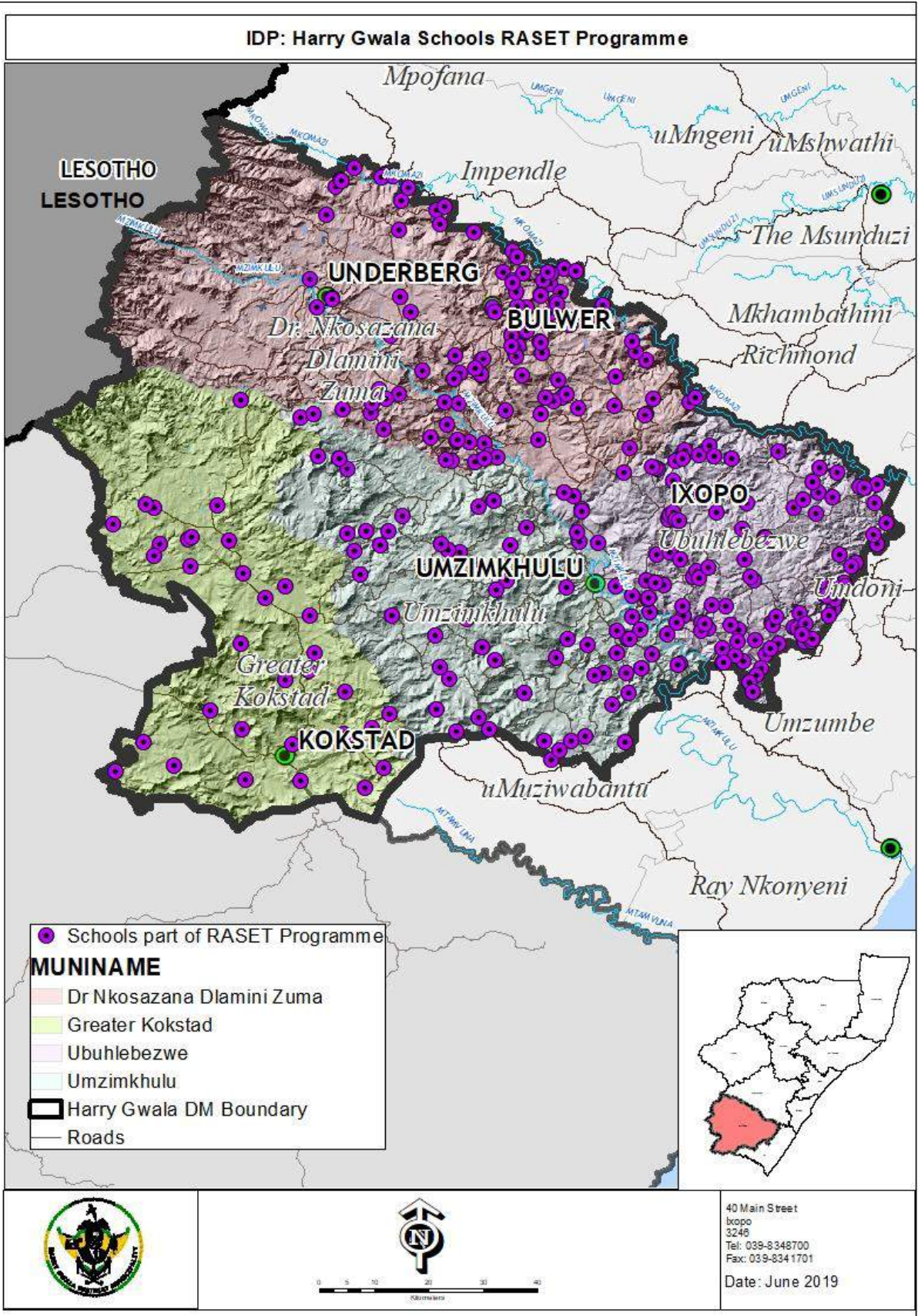
- Business Plan and Operational Plan to facilitate the implementation of the programme was developed.
- The process of mobilizing and coordinating previously disadvantaged farmers is continuing.
- Secondary cooperatives have been established in all four Local Municipalities.

Although the above accomplishments are worth noting, it is important to highlight the following challenges that could impede the implementation of the RASET Programme if not addressed.

- Lack of Financial Resource capacity
- Lack of Human Resource capacity necessary for facilitating and coordinating the programme at Local Municipality levels; hence the need for the secondment of personnel to the District and Local offices.
- Lack of capacity in respect of RASET strategy hence an urgent need for work shopping and capacitation of the relevant stakeholders.

In response to the financial capacity constraints aforementioned, the Department of Cooperative Governance and Traditional Affairs has made available a funding of R3 million for the implementation of the RASET programme particularly the previously disadvantaged farmers.

In 2018-2019 Harry Gwala Development Agency has signed a service level agreement with the KZN Department of Education to supply fruit, vegetables and amasi to 430 schools (primary, special, and secondary) within the district. This service level agreement commenced on the 2nd of April 2019. Currently the entity has opened logistics (delivery) opportunities to 131 bakkie owners, five trucks and one horse and trailer owners. It has also bought fresh vegetables to more than 10 local farmers/ producers of cabbage, butternut, and tomatoes, and one dairy farmer (amasi) which is within a period of two weeks.



JOBS FUND PROGRAMME

The Development Agency leveraged funding from the Development Bank of South Africa for the implementation of the first phase of the Post Settlement Support Project within the district with specific focus on Land Reform Beneficiaries.

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

LEVERAGED FUNDING

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

With funding from the Development Bank of S.A, the entity began implementing the first phase of the Post Settlement Support Project within the district with specific focus on Land Reform Beneficiaries. Under the Jobs Fund Programme, four Cooperative Development Centres(CDC) were established in all Local Municipalities and were fully equipped with necessary equipment such as ploughing implements, vehicle and office furniture. A Market Information Centre(MIC) was established within the Farmers Market and five interns were recruited to manage and provide technical support to the CDC Twenty interns were employed and placed in different sites to manage these CDC

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

This programme was aligned with the principle of the Human Resource Development Strategy of South Africa that affirms to increase the number of appropriately skilled people to meet the demand of our current and emerging economic and social development priorities. It aims to implement skills development programmes that are purposefully targeted at equipping

citizens with requisite skills to overcome related scourges of poverty and unemployment. The main objective of the programme is the provision of skills development programs to benefit youth in the Harry Gwala District and equip them with relevant skills that will alleviate poverty, reduce unemployment and increase job creation. The programme comprised the following:

- Learnership
- Internship and
- Bursaries

The project was set up in two distinct phases.

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

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

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

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

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

Harry Gwala District Municipality always strives to plough back to its communities by creating the much job opportunities, poverty alleviation and transferring of skills. In all the projects that are implemented by the municipality the EPWP guidelines are implemented to a certain level. This involves the appropriate mix of labour and machines, with a preference for labour where technically and economically feasible, without compromising productivity and quality.

The employment of local labour and providing them with training when projects are being implemented and labour intensive projects has been on going and the municipality is continuing with such programs in the up-coming financial years.

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

Harry Gwala received an Incentive Grant Allocation of just over R3 million for 2018/2019 financial year. The incentive grant has been earmarked for Labour Intensive Method and Harry Gwala has created 138 job opportunities using the Universal Principles of EPWP. Labour has been sourced in all local municipalities within the district for one year duration. The participants are involved on the following:

- Monitoring of water reticulation within the rural areas of Harry Gwala
- Springs protection
- Assisting socially at Disaster Management Centre

Harry Gwala DM prides itself for having created work opportunities particular the Infrastructure Sector. In the 2019-2019 financial year a total of 1 457 Work opportunities were date.

GRANT TYPE	APPROVED FUNDING	TOTAL NUMBER EMPLOYED
Integrated Grant	R3 million	138
EPWP Allocation	R2.4 million	1 457
Total	R5.4 million	1 819

The grant that used to implement the EPWP is in full compliance with DORA, so much so that submission of Quarterly report reflects the financial expenditure report and the non-financial report which determines the number of the participants in the program and also the output of the Incentive Grant funded projects. All grants will be 100% spent by June 2019.

In the 2018/2019 financial year the municipality is planning to employ over 138 EPWP and a further 150 on Capital projects to contribute in employment.

SMALL HOLDER PRODUCERS SUPPORT PROGRAMME

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

COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME

The programme is implemented in partnership with the DARD. It entails the support of farmers with infrastructure (fencing, irrigation system) and agricultural inputs.

FOOD NUTRITION AND SECURITY

The Food Nutrition and Security programme is divided into the following sub-programmes:

- One household one hectare
- One farmer one garden
- Supply of indigenous chicken and goats.

SKILLS DEVELOPMENT AND TRAINING

The District Municipality through the Development Agency in partnership with the Department of Agriculture and Rural Development is providing training on various learning areas (Land Care, Crop and Vegetable and broiler production to farmers through Cedara Agricultural College.

AGRO-PROCESSING

Agro-processing is identified as a viable driver for the district wide economic development however there are significant number of challenges that hamper its growth.

The following constitute the key threats to the agro- processing sector:

- High rates on agricultural processes leading to reduced profits or even losses.
-

- Increase in lawlessness, crime and insecurity
- Relative distance to market
- Processing(Processing largely takes place outside the District
- Reliance on external based suppliers and processors.
- Poor Infrastructure(Electricity supply problems relative to other districts, poor road quality impacts negatively on transporting of dairy and increases transport costs.
- Shortage of skills (Limited technical and other skills
- Relocation ,migration of agro-processing business
- Land Redistribution and Restitution (Negative perception of government land reform and labour legislation by existing commercial farmers and growing impatience of landless communities).

Despite the threats, significant opportunities do exist for the expansion of agro-processing within the District. These include but not limited to:

- Land suitable for production and opportunities offered by new production techniques (hydroponics and shared production, processing, packaging and distribution of local produce, canning, freezing and further product beneficiation.
- Forestry, milling and production of related products(Biofuel, Charcoal etc)

In response to the challenges that impede the agro-processing sector, the following intervention have been implemented:

Farmgate Long-life Milk Factory

A project entails a long-life milk processing facility which was made possible by the Gijima Fund (EDTEA) in 2012 resulting in the building of a factory in Creighton. The factory is in full production and sustainably successful. Sixty permanent decent jobs were created and 14 casual jobs.

Creighton Valley Cheese Factory

The Creighton cheese factory was founded in November 1996 and is currently owned and run by two families, who also farm within the Dr. Nkosazana Dlamini Zuma local municipality in Creighton. The factory has been functioning for just over 21 years and has been under new ownership since 2012. The Factory runs 365 days a year with roughly 60 000 litres of milk being pumped into our silos to produce 6 tons of cheese daily. The establishment of the factory created 48 decent jobs and 18 casual jobs. The employed staff is from the local community and have been trained in producing only the finest quality cheese.

Essential Oils

The project is located in uMzimkhulu Local Municipality in ward 11. The project entails the production of essential oils, processing and packaging of various downstream beneficiated products. The products include the following

- Rose Geranium
- Rosemary
- Lemon balm
- Tea tree
- Lemon Grass

The essential oils are volatile components of aromatic plants, usually extracted from the leaves and flowers through steam distillation. These oils are used in perfumes, cosmetics and household fragrances as well as in the food and drink flavourings.

Summer hill Dairy Farm Project

The project is located at Dr. Nkosazana Dlamini Zuma (Ingwe Local Municipality), Creighton. It is a dairy farm with 123 ha with 150 milking cows. The production quality and health status of the farm has improved in the recent years to the farmers receptivity and implementation of advice and support from the Creighton Dairies and the Department of Agriculture and Rural

Development: Veterinary Services Unit. Previously the farm was producing 1200 liters of milk per day and now 2100 liters of milk per day.

The farm supplies Creighton Dairies with milk bearing no transport costs as it is within the neighboring vicinity.

The extension advice programme is continuous especially on the veterinary service and the farmer has been trained on dairy farming (calf rearing; parlour management (hygiene and processes); feeding; reproduction and pasture management) by Department of Agriculture. Currently the project is receiving support from Agriculture Development Agency for the upgrade of the milking parlour and to conduct environmental Impact Assessments.

Copperfield Dairy Farm Project

Copperfield Farm is a Dairy farm situated in Kokstad and its core activities are Dairy and Dairy processing products. It is located under Kokstad Local Municipality.

The farm is owned by two young black entrepreneurs who are registered as a legal entity. The Farm is fully operational, supplying milk and meat to a fully serviced market.

Due to the demand for the dairy products by the market, there was a dire need to increase the capacity of the cold room. The Harry Gwala Development Agency has supported the farm with the expansion of a cold room storage in order to meet production increase. With all the other machinery that have been bought, the dairy processing runs smoothly from raw milk to the final product. The operation of the farm has opened 45 employment opportunities (permanent) and 11 casual jobs.

GREEN ECONOMY

The following interventions were identified for implementation and are in various phases:

Ingwe Biofuel Project

In an attempt to create jobs, the Dr. Nkosazana Dlamini Zuma local municipality (Ingwe Local Municipality) has facilitated a business using forest residue and saw-dust in the manufacturing of wood chips. The company harvesting the forest residue and saw-dust is owned by a community trust.

Thirty six (36) sustainable permanent jobs have been created. The basic concept is that post harvesting residue as well as damaged timber not suitable for purpose is gathered at a central point and processed into woodchips. These in turn are sold as fibre into the market for the manufacturing of board. Ingwe Municipality facilitated a long-term lease on property owned by Transnet at the Donnybrook Station on which to build the depot and processing facility. GMV (Pty) Ltd Community owned. The traditional communities of Amacala-Gwala, Memela, and Vezokuhle who live in the vicinity of the plantations were selected as the beneficiaries of the project.

Biomass Power Plant Project (Biomass gasification electricity Generation technology)

The project is at a feasibility planning phase. It involves the construction, installation, commissioning and operating of wood biomass gasification units for a 3.3 to 4.0MW_e wood biomass gasification plant is recommended. This project is technically feasible within the technical and environmental/legislative constraints laid out in the feasibility study. The biomass power plant processes 50,000 – 60,000 tons per annum of wood biomass of 50% moisture content consideration. The aim of this project is to realize the upliftment of poor communities within the area, Dr. Nkosazana Dlamini Zuma took in cognizance of the abundance of forestry harvesting residues and sawmill residues and investigated the possibility of using these resources to create local employment. The projected employment opportunities are more than thirty decent jobs and a couple of casual jobs.

BARRIERS IN THE TOURISM SECTOR

- Crime and grime
 - Town facilities in support of visits (toilets etc.)
 - Treatment of tourists (friendliness)
 - Lack of co-ordination in activities/ facilities
-

- Non-co-ordination between stakeholders
- Attractions are ignored or not promoted
- Formalization of tourism sector
- Getting approvals especially on agricultural land
- Road access and condition
- More attractive/ aesthetic diverse range need to be created/ identified in order to extend the attraction to the district
- Tourism development infrastructure
- Information (not enough awareness)

OPPORTUNITIES IN THE TOURISM SECTOR

- A need to determine the exact amount of investment tourism contributes and focus on those areas because not all the towns have the same characteristics
- Important to focus on historical aspect which will also fuel the tourism sector to greater improvements.
- Scenic beauty, topography of the area.
- A need to diversify tourism in the district. To rely only on the mountain and a few mission tourism destinations and birding is not enough
- Incorporating rural areas and culture into tourism packages.
- Heritage sites and Rich history

BARRIERS IN THE SMME SECTOR

- Government Red tape, Policies and Access to funding
 - Starting capital and Access to Finance
 - Business skills and making business work long term
 - Budget constraints to support SMME
 - Apathy of youth to work and be pro-active when opportunities are presented to them.
 - Human capacity and skills
 - Tenderpreneurs' – no economic/ business drive
 - Understanding the business environment in today's context
 - Market to sell products
-

OPPORTUNITIES IN THE SMME SECTOR

- Funding is available – need to structure areas and economy.
- Skills development
- Comprehensive local rural development plans include SMME development.
- It will assist to structure where the SMMEs operate or function within nodal space as that will lead to organized growth points

BARRIERS IN THE PUBLIC SECTOR

- Skills and capacity to execute. Nepotism. Attitude
- Poor ageing infrastructure
- Cost/ budget availability
- Unskilled personnel
- Dispersed rural unplanned settlements
- Poor public transport and connectivity
- Focus on many areas at once, and as a result it does not do things in an orderly manner
- Governance
- Apathy from public in terms of local government
- No public/ private relationships (strategic)
- Vandalism and theft e.g. cable and copper theft
- Integration of development is still lacking in the district and it is frustrating development and the public that we are serving.

OPPORTUNITIES IN THE PUBLIC SECTOR

- To turn around the situation by applying skilled personnel. Training
- Co-ordinating service delivery
- Mobile rural trading and services
- Funding is available.
-

CAPACITY OF THE LOCAL ECONOMIC DEVELOPMENT UNIT

The existing Local Economic Development Unit was seconded to the established Municipal Entity and currently seating within the Agency. Currently the Unit is comprised of three personnel, the Chief Local Economic Development and Tourism Officer, Local Economic Development Officer and Tourism Officer. The entity is solely dependent on the parent municipality in terms of the budget. The challenges that the unit is facing are as follows:

- Human resource capacity constraint (personnel) to deal with other crucial key performance areas namely, investment; research and business development etc.
- Financial Capacity Constraint(Lack of funding to implement the programmes and projects as identified in the District Growth and Development plan and LED sector strategies and plans.

Institutional Arrangements (LED and Tourism Forums)

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

The District established the Local Economic Development Forum which is aligned to the Intergovernmental Relations Structure (IGR). The overarching aim of the Fora is to improve coordination of Economic Development planning and implementation and monitoring across government sectors and non-government actors and it serves as a strategic intervention for coordination, alignment and implementation of Local Economic Development initiatives. The functionality of the forum of currently problematic due to that, its functionality is solely dependent on the active participation of all the identified key stakeholders particularly the private sector. With the number of various forums that are being established by municipalities and some are meant to achieve similar objectives, stakeholder participation becomes minimal due to loss of interest. Some stakeholders prefer to participate in relevant

forums wherein specific issues that affect them directly are being dealt with; hence the establishment of sector specific forums at local levels.

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

LOCAL ECONOMIC DEVELOPMENT BUDGET

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

RESEARCH INSTITUTIONS

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

PLAN TO MOBILIZE PRIVATE SECTOR RESOURCES

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

LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none">• Agricultural potential• Land reform	<ul style="list-style-type: none">• High levels of poverty• High grant dependency

<ul style="list-style-type: none"> • Natural scenic beauty • Eco-system services, especially water • Good service delivery record – infrastructure, housing, and social facilities. • Comparatively good public service capacity • Stable population • Good road access to key nodes via National and regional corridors • Good access to electricity • Good access to communications especially at nodes • Lots of planning done already • Land reform 	<ul style="list-style-type: none"> • Low education and skills levels • Scattered population • Poor road quality • Very poor access to rural areas • Vulnerability to climate change – unpredictable weather patterns, and natural disasters • Corporatisation of agriculture – local benefits not optimised • Under skilled tourism sector • Under-employment in agriculture sector • Difficult and expensive business start ups • Weak local markets • Lack of co-ordination between spheres of government as well as between local municipalities • Low economic growth • Land reform process slow, lack of farming skills to take over production, creates uncertainty
<p>Opportunities</p> <ul style="list-style-type: none"> • Youthful population • Skills development and training as a potential economic driver • Leap frog technological development • Develop IT access especially to enhance SMME development 	<p>Threats</p> <ul style="list-style-type: none"> • Poverty • HIV Aids • Climate change • Outward migration of skills • Inward migration of indigent attracted by good service delivery

<ul style="list-style-type: none"> • Available (underemployed) human capacity • Under-developed tourism – good tourism assets and potential • High levels of ‘free’ eco-system services • Optimise local agricultural potential • Enhance SMME development especially related to localised economic development • Green economy opportunities related to climate change adaptation • Innovative solid waste management business • Node densification and compaction • Public realm development at nodes • Improve the production of agricultural land, especially in areas that are State or Community 	<ul style="list-style-type: none"> • Aging infrastructure • Low levels of formal sanitation (not necessarily sewer) • Low revenue base • High free service delivery demands • Crime and Grime • Un-integrated nodes • Un-planned/ad-hoc node development • Unregulated and unplanned growth at nodes especially Ixopo • Unregulated rural development, especially along corridors • High public sector staff turn-over • High dependency on fossil fuel based transport • Shrinking private income value • Land Reform uncertainties
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6.1 SOCIAL DEVELOPMENT ANALYSIS

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

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

EDUCATION

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

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

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

Effects or consequences of the problems are:

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

HEALTH

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

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

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

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

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

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

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

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

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

Sustain Health and wellness

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

the use of TB defaulter tracer teams strengthen the program on compliance and reduce the treatment defaulter rate.

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

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

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

STRATEGIC CHALLENGES

Prevention of new infections

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

HEALTH AND WELLNESS

- Staff recruitment and retention result in NIMART initiation being slow.
- Infra structural challenges in some facilities
- Poor ART follow up, especially at Greater Kokstad where there is a challenge of cross border influx
- Recruitment of Roving teams remains a challenge

Monitoring and Evaluation

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

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

2019/2020 STRATEGIES AND ACTIVITIES

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

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

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

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

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

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

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

STRATEGIC CHALLENGES

- Delay in recruitment process by H.R.
- Staff turnover due to non-standardization of rural allowance with neighbouring District UGu as a rural node.
- Road infrastructure, we cannot access clients especially when it is raining, because of topography of the rural district.
- Households are far apart challenging the injection team to reach all clients per day.

- Communication to reach clients and facilities is still a problem due to cables theft and limited network reception.
- Cross boundary issues clients are lost to follow up because Eastern Cape is also facing the roads and network challenges.
- The Gene Expert diagnostic machine are failing to process high numbers of sputum specimens during campaigns, NHLS is aware.

MAJOR CAUSES OF DEATH

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

MAJOR CAUSES OF DEATH

Fifteen (15) to 24 years	Twenty five (25) to 64 years
<ul style="list-style-type: none"> • Tuberculosis (23.0%) • HIV/AIDS (20.2%) • Interpersonal violence (6.6%) • Lower respiratory infections (6.1%) • Self inflicted injuries (6.1%) • Road injuries (5.4%) • Diarrhoeal diseases (3.8%) • Asthma(2.3%) • Mechanical forces (3.3%) • Epilepsy (3%) • Accidental threats to breathing (2.9%) • 	<ul style="list-style-type: none"> • Tuberculosis(24.0%) • HIV/AIDS(21.2%) • Lower respiratory infection (6.2%) • Cerebro-vascular disease(5.2%) • Diarrhoeal disease4.5%) • Diabetes mellitus (3.7%) • Hypertensive heart disease(2.6%) • Meningitis/ encephalitis(2.4%) • Nephritis / nephrosis(2.3%)

MAJOR CAUSES OF DEATH

Age 64 and above
<ul style="list-style-type: none"> • Cerebrovascular disease (20.0%) • Hypertensive heart disease 12.8% • Diabetes Mellitus 9.7% • Lower respiratory infections 8.4% Tuberculosis 7.5% • Tuberculosis(7.5%) • Asthma 5.3% • Nephritis / Nephrosis (4.1%) • Diarrhoeal diseases 3.6% • Ishcaemic heart disease(2.6%) • Endocrine nutritional blood immune 1.9%

Access to Primary Health Facilities

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

Mobile Clinics	4	2	3	3
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DISTRICT STRENGTHS

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

DISTRICT CHALLENGES

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

MUNICIPAL HEALTH SERVICES

Legislative context for Municipal Health Services

Government recognizes the importance of prevention across all areas of health care, therefore whenever possible the burden of illness and disability must be averted by preventative interventions. Environmental Health is a fundamental public health approach affecting the whole population. Services provided by Environmental Health Practitioners are

essential elements in building healthy populations; which includes amongst others, food safety; sanitation; water quality monitoring; health surveillance of premises; waste management, the protection of indoor and outdoor air quality, communicable diseases control and tobacco control.

The continued neglect on basic public health practices in general and of environmental health, has resulted in the emerging and re-emerging of diseases seen around the world. Environmental Health for us remains the first line of defense against diseases; therefore the provision of quality environmental health services is critical.

Environmental Health Practitioners are health officers appointed in terms of the National Health Act, (Act 61 of 2003) and registered with as such in terms of the Health Professions Act (act 56 of 1974). EHPS are provided with powers to enter any premises, excluding a private dwelling to ensure compliance with the act. EHPS must enter any premises for the purpose of conducting inspections and or environmental health investigations, to ensure abatement of any condition that constitute a health hazard or nuisance. EHPs may further issue compliance notice to any person if a provision in Act has not been complied with.

Although, the municipal health services function has been transferred to the district municipality, the Provincial Department of health is still responsible for monitoring through submission of monthly reports based on the Norms and standards. At national level the National Department of Health remains the custodian of the service and further conducts audits of the service. The National Norms and Standards for environmental health are of great importance as they clearly outline what is expected, and required, to deliver quality environmental health services. They also outline what is required from business, communities and other government departments to ensure an environment that protects and promotes human health. A process of continuous monitoring is encouraged to ensure compliance by all.

The Environmental health function comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial

factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations (WHO). The identification, evaluation, control as well as prevention through education of all those factors in the total environment which exercise a detrimental effect on individual physical, mental and social well-being and development. It also implies continuous efforts to educate and prevent individuals from affecting the environment in such a way that it becomes detrimental to their well-being and development.

The Harry Gwala District Municipality has made for provisions of this service amongst other service delivery expectation as per the legal prescripts for the benefit of its citizens. Based on the Municipal demographics whereby 80% constitutes rural which includes farms and traditional authorities set up and only 20% is considered urban; this has a great impact in how the Municipal Health services function is rolled out in the District which needs to further have programs specifically designed to address issues faced in the communities in order to ensure that each Key Performance area is effective and the bill of rights for each citizen in our district is upheld, and basic primary health care needs are met. Currently the Municipality is performing its function partially due to institutional capacity and other factors leading to that.

The Constitution allocates the MHS as a local government function under part B of schedule 4, section 156 (1)(a), and the Act, defines MHS as follows;

- a) Water Quality Monitoring;
- b) Food Control;
- c) Waste management;
- d) Health surveillance of premises;
- e) Surveillance and prevention of communicable diseases, excluding immunization;
- f) Vector control;
- g) Environmental pollution control;
- h) Disposal of the dead; and
- i) Chemical safety.

Provincial Environmental Health Services which are provided directly by the Provincial Departments of Health are:

- a. Malaria Control; and
- b. Control of Hazardous Substances.

Key activities undertaken by the Harry Gwala District Municipal Health Services

Water quality monitoring

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

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

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

Other important aspects on water monitoring include:

- Implementation of health and hygiene awareness and educational campaigns which are done throughout the year.
- Monitoring of water reticulation systems and other sources of water supply.
- Monitoring and control of storm-water runoff from premises which may impact on public health.
- Ensure safety of boreholes, wells and excavations.

The district municipality as a water provision authority, it is very crucial that, the above is implemented so as to comply with statutory documents and thus ensuring the safety of the

water supplied to the community. Furthermore this will enable the Municipality to curb waterborne diseases.

Food control

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

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

- Investigation of all food quality and safety related complaints.
 - Conduct food safety related education and training and community development Programs for food handlers (formal and informal), schools, industries and consumers.
 - Implement measures for the recall and or condemnation and proper disposal of foodstuffs unfit, unwholesome for human consumption.
 - Carry out routine inspections of food handling establishments.
 - Investigate outbreaks/ incidents of food borne infections or poisons and introduce appropriate preventative and remedial measures.
 - Scrutinize/ review of building plans of new or remodelled food establishments.
 - Enforcement of food legislation.
 - Implement control Programs for specific high risk foodstuffs.
 - Taking of samples for analysis.
 - Promote the utilization of the HACCP and other food quality assurance management systems to ensure food safety.
 - Support food industries with health certificates of consignments of foodstuffs destined for export and with special monitoring Programs implemented by approved certifying authorities e.g agriculture, SABS e,t,c.
 - Ensure cooperation with other components of food control authorities.
 - Implement an appropriate food control Program management information system as part of national environmental health services
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- Issuing of certificates of acceptability in terms of regulation R962.
- Monitoring and control.
- Ensure compliance of tobacco control legislation excluding policing.

Authorization to enforce The Foodstuffs, Cosmetics and Disinfectant Act

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

Waste management

This is the monitoring of waste management systems- such as refuse, health care risk waste, hazardous waste and sewerage or waste water. The 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 Four Local Municipalities have to make sure that every waste produced is dealt with in a proper manner and that it is stored, collected, transported, treated and disposed of properly. Currently most of the local municipalities within the district have got their own waste disposal sites except for Ubuhlebezwe Local Municipality which is utilizing the disposal site for UMzimkhulu Local Municipality.

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

- Complaints investigation and inspections on all activities relating to waste or any production resulting thereof.
- Ensure proper refuse disposal
- Sampling and analysis of waste.
- Advocacy on sanitation.
- Ensure proper handling, storage, collection, treatment and disposal of health care risk waste, hazardous and general solid waste.
- Improve and control the handling and disposal of human tissue.
- Ensure proper facilities and containers are provided by the relevant departments.

- Monitor and control garden refuse sites, refuse transfer stations, landfill sites, Incinerators, recycling sites, sewerage and water works.
- Law enforcement.

Health surveillance of premises

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

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

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

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

Surveillance and control of communicable diseases excluding immunization

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

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

- Health and hygiene promotion in prevention of communicable diseases.
- Complaint investigation and follow ups of bacterial, viral and parasitic infections.
- Case investigations and reporting.
- Determination of sources of infections, contacts and carriers of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaborate with other stakeholders and departments regarding outbreaks.
- Take samples and specimens for analysis and further action where necessary.
- Institute remedial and preventative measures including health education.

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

Environmental pollution control

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

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

Law enforcement for air pollution control

As a provider of Municipal health services part of the key performance areas as a Municipality in ensuring compliance to business premises is to issue licences which may require a particular fee towards the institution in order to further process and grant permission for the use.

In terms of NEMA; Air Quality Act 2004 (Act No, 39 of 2004) its regulation No. 250 of 11 March 2016 we are obligated as per the Atmospheric Emission License processing require a fee from applicants in this regard.

- The applicant must pay the prescribed processing fees, as indicated in the Annexure A, before or on the date of the submission of the application or as directed by the licensing authority (Harry Gwala District Municipality)
- The applicant must attach the proof of payment to the application form submitted to the licensing Authority (Harry Gwala District Municipality)
- In the instance where an application is refused in terms of section 40(1)(b) or the applicant is withdrawn, the fee will not be refunded.

Chemical safety

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

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

Disposal of the dead

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

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

Furthermore the municipality has developed a pauper burial policy for the disposal of corpse for those who are poverty stricken as well unidentified corpse that need to be disposed of in a dignified manner as per the legislative prescripts.

SWOT ANALYSIS

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	<p>Strengths</p> <ul style="list-style-type: none"> • Institutional arrangement • National Health Act • Air Quality Management Act • Norms and Standards • Appointment of Environmental Health Practitioner • MHS plans in place • MHS by laws • Installed 8 both Dust Bucket sampling and Passive Sampling system (Air Quality Management) • Designated the Air Quality Officers • Appointment of EHP's as Environmental Management Inspectors 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Inadequate personnel • Inadequate funds • No approved IWMP • Law enforcement
External origin (attributes of the environment)	<p>Opportunities</p> <ul style="list-style-type: none"> • Employment of more staff. • Optimum compliance • Sharing of best practices and capacity building obtained from stakeholders. • Securing of political buy-in and MANCO • Update Municipal By-laws and MHS plans 	<p>Threats</p> <ul style="list-style-type: none"> • Unexpected disease outbreak • Lack of understanding of the MHS function • Non compliance • Climate change impact (severe weather events)

	<ul style="list-style-type: none">• Implement tariffs for MHS	
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FIRE & RESCUE SERVICES (Emergency Services)

BACKGROUND

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

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

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

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

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

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

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

ROLE OF STAKE HOLDERS IN FIRE SERVICES

Provincial Government regarding Fire Services

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

- A developmental role: Province should ensure municipal integrated development plans are co-ordinated across the province in order to create a co-ordinated development strategy. Provincial government also processes grants to Municipalities for services.
 - An intergovernmental role: Province should establish forums so that local government can be involved in the decision making processes that affect it.
 - A regulatory role: The Constitution, section 144 (7), gives National and Provincial government executive and legislative authority to ensure effective governance by local authorities with regard to matters listed in Schedule 4 and 4 with particular emphasis on Part B of these schedules.
 - An institutional development and capacity building role: Provincial government establishes Municipalities and section 144 (6) of the Constitution tasks Province with building Local Government capacity so they can manage their own affairs.
 - Fiscal role: Provincial governments have a critical role in building financial management capacity of municipalities.
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- A monitoring role: Province must monitor Local Government to ensure high standards of governance are maintained.
- An intervention role: Section 139 of the Constitution gives province the power to intervene when a municipality cannot perform executive functions as required by Legislation.

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

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

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

Local Municipalities

Local Government has a critical role to play in Fire Services and the traditional role of the Fire Service-to prevent, confine and extinguish fires- has developed further and the service now deals with rescue, dangerous goods and even emergency medical care and indeed, the Fire Brigade Services Act says the following: *'e) Subject to the provisions of the Health Act, 1977 (Act 63 of 1977) the rendering of an ambulance service as an integral part of the fire brigade service.'*

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

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

'Fire Services must establish their level of capacity to discharge their legal mandate and to ensure that where necessary, and to strengthen this capacity; they enter into mutual aid agreements with neighbouring fire services, the private sector and any other agency involved in the provision of fire services.'

LEGISLATIVE BACKGROUND

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

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

The Fire Brigade Services Act, No. 99 of 1987

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

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

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

Section 12 deals with entering into mutual co-operation agreements between controlling authorities, in terms of which the parties co-operate on conditions agreed upon, including the rendering of its service inside or outside its area or inside or outside the province in which its area is situated. A controlling authority may also enter into an agreement with other persons

in terms of which the controlling authority undertakes to make available its service to that person, or in terms of which that person undertakes to make available material or equipment to the controlling authority.

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

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

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

The Disaster Management Act, No. 47 of 2002

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

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

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

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

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

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

The National Environmental Management, Act No. 107 of 1998

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

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

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

Occupational Health and Safety Act, No. 84 of 1993

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

SITUATION ANALYSIS

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

- UMzimkhulu LM
- Ubuhlebezwe LM
- Greater Kokstad LM
- The Dr Nkosazana Dlaamini Zuma LM

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

6.1.4 SAFETY AND SECURITY

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

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

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

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

6.1 .5 NATION BUILDING AND SOCIAL COHESION

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

6.1.2 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

Youth Development

In terms of the statistics released by the Statistics South Africa for 2011 Census, the majority of our national, provincial and district population is youth. A number of studies undertaken indicate that the youth of our country is the most hard-hit by unemployment, lack of skills, and are also vulnerable to social ills facing our country. Despite many other initiatives by different government departments and other partners, the youth is still facing major challenges. Breaking the cycle of poverty and increasing opportunities for youth to participate fully and meaningfully in the social, political and economic life of our society, remain a challenge for the country.

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

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

- a lack of integration within and across departments;
 - a lack of adequate resources to deliver on the development mandate in general and youth development mandate in particular;
 - a lack of skills amongst the youth in particular to enable them to initiate their own development activities beyond once-off activities;
 - lack of clearly identified youth development indicators and outcomes in cross-cutting Programs;
 - lack of communication on available resources and Programs for youth;
-

- lack of monitoring and evaluation tools reflective of focused interventions for youth and other target groups; and
- limited documentation and sharing of best practices on youth development.

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

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

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

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

- Youth Forums;
- Municipal budgeting for youth development is critical.

District Municipalities’ specific roles and responsibilities

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

Local Municipalities’ specific roles and responsibilities

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

Roles of Traditional Leadership Structures

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

DEVELOPMENT OF PEOPLE WITH DISABILITY

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

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

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

The Harry Gwala District Municipality has established a Disabled Forum as measure to address challenges. This forum meets quarterly to discuss issues affecting the disabled people.

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

DEVELOPMENT OF THE ELDERLY

The Harry Gwala District Municipality has established a Senior Citizens Forum as a measure to address challenges faced by the Elderly. According to Statistics SA, Harry Gwala District consists of 32012 Senior Citizens, this includes both male and female. This forum meets quarterly to discuss issues affecting the Senior Citizens people. It promotes opportunities for older people to have a say and influence decision making, and to access information about services, activities, and volunteering opportunities.

The Forum sets out to establish links and working partnerships with government departments, municipalities, agencies and organisations to help further its objectives. Harry Gwala District Senior Citizens Forum is an umbrella body for local senior citizens. As a result Harry Gwala Senior Citizens are involved in all different programmes of the government because we are

working hand in hand with the government department through this structure of the district forum. Government Departments include:

- Department of Social Development
- The Office of the Premier
- Department of Health
- Department of Sport and Recreation

Older Persons week is observed globally from the 22- 27th October of each year. On this week of Older Persons governments around the globe aims to highlight and acknowledge the contribution made and continually being made by older persons. The week is also aimed at identifying the challenges faced by older people in the country, on a daily basis. During this week awareness is created around the programmes for older persons.

Social Development is the lead Department and custodian of older persons. However, it is not the only department responsible to provide services to older persons. The Golden Games for older persons' project was first initiated by the Department of Social Development in 2006, and branded as reputable active ageing programme. It starts from ward level, local level, district level, provincially and National level. Harry Gwala District is laying a vital role in these games they come up with top positions even at National level which shows that our senior citizens are healthy.

The National Department of Social Development adopted the Golden Games project as a vehicle to promote active ageing programme which is a government requirement in the implementation of the Madrid International Plan of Action on Ageing and other pieces of legislation that impact on the well-being of older persons.

Lined-up activities for Senior Citizens include:

- 1) The Older Persons Conference,
- 2) The National Older Persons Choir Festival Competition,
- 3) National SAOPF Annual General Meeting,

4) The National Golden Games (Active Ageing Programme).

The main programme for this forum is to co-ordinate the following programme:

- Golden Games from ward level, locally, district level, provincially and National level.
- Senior Citizens Awareness whereby the older persons are encouraged to talk about their daily problems with their families and relatives.
- Golden Wednesday whereby the older persons are encouraged to participate in sports.
- Provincial Senior Citizens Parliament, each district nominated the delegates to the parliament to share their ideas and come up with resolutions. Some other resolutions are motivated and become legislated in Parliament.

DEVELOPMENT OF WOMEN

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

- Women are now represented in all government structures and other non-governmental structures within the District.
 - The municipality in conjunction with government departments has adhoc capacity building workshops for women.
 - Amongst other things the municipality has the remedial measures in place to address challenges:
 - Learnership program,
 - Human Resources Development Strategy and
 - Skills development plan.
-

- Awareness campaigns and workshop on women and gender issues also form integral part of our strategy.
- All the above is aimed at ensuring recruitment of women and capacity building initiatives.
- Harry Gwala District Municipality and Agricultural department is supporting women initiatives through assisting women projects, etc.

PEOPLE AFFECTED BY HIV/AIDS

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

EARLY CHILDHOOD DEVELOPMENT

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

- To promote and enable the realization of the child's rights to survival, development .protection and participation in Kwazulu-Natal.
 - To monitor and evaluate service delivery on children's issues in the Province.
-

- Analyze policy, conduct research and mainstream the children’s rights in all spheres of Government.
- To advocate and lobby for children’s rights in the Province.
- To do capacity building on children’s rights issues.
- To co-ordinate all activities and programs pertaining to children’s rights.
- To encourage the communities to do what is in the best interest of the children.

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

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

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

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

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

Districts and Local Municipalities have an obligation to form structures that will attend to Children’s Rights. e.g. DACC and LACC. (District Advisory Council for Children and Local

Advisory Council for Children) in accordance with the National Children’s Rights co-ordinating Framework.

The District attends to the obligation towards Children’s Rights by working closely with the Department of Education and the Department of Welfare. Back to School Campaigns, School Visits and events such as taking the Girl Child to Work have been conducted successfully.

Men Sector Forum

Harry Gwala District Men Sector Forum plays an important role in organising all men around the district. This structure is represented from ward level. There is ward structure that builds the local structure. All chairpersons of the local structures form the district structure.

It create a platform to discuss all issues affecting men in modern society. Forum also encourages the men to be role models to society and be the best in all what they do.

There is a theme for forum members “Not in My Name” campaign that calls on men to halt the spread of gender-based violence in the country.

“It remains ... our collective responsibility that we destroy structural violence and eradicate sexism not only in the public and private sectors, but also in our homes. The men’s social movement brings to our nation the clarity, focus and impetus which is urgently needed to construct a new society founded on human dignity, fairness, and peace.

Engaging men does not mean men must liberate women – women must liberate themselves from patriarchy.”

The Men’s Sector plays a critical coordination and advocacy role in mobilizing the men of South Africa to stand up against violence in all its forms.

A lot has happened since the ‘Not in my Name’ campaign but now we need to put our shoulders to the wheel and all work together to change the attitudes of men. The main problem of our programmes is that we don’t have enough budget.

There are programmes like:

- Father and the son talk
 - Men’s dialogue
-

- Izimbizo
- Awareness campaign about the women and children abuse.

Arts and Culture Forum

Public participation is vital for an active arts and cultural life in any community. For this reason, Arts and Culture Department support the implementation of Cultural Forums. These forums, established within the boundaries of the district municipality, provide the opportunity for the public to take ownership of the promotion, protection and development of their cultural environment.

Cultural Forums also provide a platform for municipal government to interact with the community on cultural matters. The forum serves as a collective voice within a particular district and municipal areas to address issues and concerns relating to cultural matters. Harry Gwala District Municipality in partnership with Arts and Culture Department have a programme like:

- Cultural programme (music and dance) that starts from ward level as a competition to local level. All winners for local municipality participate at the district festival and get their participation fee. Festival is an expressive way to celebrate glorious heritage, culture and traditions. It is meant to rejoice special moments and emotions in our lives with our loved ones. It plays an important role to add structure to our social lives, and connect us with our families and background. It gives us a distraction from our day to day, exhausting routine of life, and gives us some inspiration to remember the important things and moments in life.
 - Harry Gwala District Municipality in partnership with Arts and Culture have produced the groups who have become the national artists like - Ichwane lebhaca, Inyon'emhlophe, Home boys and many more through this programme.
 - Poetry and theatre also starts from ward to district level.
 - 'Izintombi zaseHarry Gwala' which is a preparatory event for Umkhosi Womhlanga, this is an annual event which takes place in July.
 - Participation in Umkhosi Womhlanga at Nongoma in September of every year.
-

Special Programs office has managed to launch the following forums:

- Disability forum
- Men’s Sector forum
- Senior Citizens forum
- Women’s forum
- Children’s Forum
- Arts and Culture Forum

SPORT AND RECREATION

Sport & Recreation Unit is responsible for encouraging the culture of play to the people of Harry Gwala District especially young people. Sport and Recreation Unit in Harry Gwala works in collaboration with the Provincial Department of Sport and Recreation and the Department of Education (School Sport) within the jurisdiction of Harry Gwala. 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. The municipality is in a process of negotiating with different role stakeholders to solicit assistance where there is a challenge. Harry Gwala District Municipality is planning to solicit funds to construct facilities especially on sports that are predominantly played in urban areas e.g. swimming, rugby, tennis, cricket, dance-sport etc.

Programs performed by the unit:

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

This unit is responsible for the following Programs:

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

Challenges facing Harry Gwala Sport & Recreation Unit:

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

SOCIAL DEVELOPMENT ANALYSIS SWOT ANALYSIS

STRENGTHS	WEAKNESSES
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
Strong, diversified leadership & capable management.	Compromised institutional mage in the form of current premises
Unqualified shareholder support.	Lack of professional financial management oversight
Untainted insisting reputation.	Potentially compromised financial management oversight
Enduring political stability that makes the district on attractive trade & the investment destination.	Lack of structured, professional brand communication strategy
A strong & the investment industry (mainly agriculture) base which can be developed for optimal production & processing.	Limited financial resource
A Solid & strong resource base (good climates, soils, rainfall and water) malaria free (good for tourism).	Lack of professional department draining among staff
Relative case of access and proximity to Durban, Pietermaritzburg & the N3 Corridor	
Relatively well developed in infrastructure	

OPPORTUNITIES	THREATS
Strategic partnership	Pronounced inequalities across region in the district undermines social cohesion.
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 Program is not managed properly.
Tourism Development	Water inadequacy.
Art & Craft	Climate change & implications of spheres of government e.g water licensing.
Agricultural Shows	Capabilities in disease control in agriculture.
Youth development events/ Greer/ Vocational guidance & training/ sport.	HIV/AIDS & impact on labour productivity & adequacy.
Partnerships with established commercial farmers for skills development & transfer to emerging black commercial farmers.	Forest & other fires hazard.

7. FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

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

CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

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

FINANCIAL YEAR	FUNDS RECEIVED	FUNDS SPENT	UNSPENT FUNDS
	R	R	R
2014/15	247 669 814 10	-257 922 625 46	0:00
2015/16	247 274 000	- 242 585 397	4 688 603
2016/17	266 400 000	-195 183 021	71 216 979
2017/2018	309 101 000	-220 392 889	88 708 111

The funds that were unspent at the end of 2013/14 financial year were spent in the following year 2014/15. There were no funds that were unspent at the end of both 2014/15 and 2015/16 financial years therefore the municipality did not experience any difficulty in spending the funds allocated hence there will be no contingency plan. In 2016/17 financial year the municipality has the unspent funds totaling to R53, 5million.

DETAILED CAPITAL BUDGET PER MUNICIPAL VOTE

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Revenue By Source										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	30,049	35,488	38,197	44,755	58,703	58,703	25,637	62,635	66,831	71,309
Service charges - sanitation revenue	12,878	15,209	15,766	18,711	24,137	24,137	10,705	25,757	27,485	29,330
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	–	–	–	–	–	–
Interest earned - external investments	3,071	5,281	8,599	6,946	9,325	9,325	6,447	10,631	12,119	13,815
Interest earned - outstanding debtors	8,664	16,395	11,963	9,540	9,112	9,112	6,490	9,658	10,238	10,852
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	576	716	716	716	516	754	794	837
Licences and permits	–	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	281,141	244,016	300,806	321,592	356,369	356,369	190,855	356,647	378,582	409,364
Other revenue	2,189	2,130	135	12	12	12	49	12	13	14
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	337,991	318,519	376,041	402,271	458,374	458,374	240,699	466,094	496,063	535,522
Expenditure By Type										
Employee related costs	125,030	136,170	152,144	162,678	181,389	181,389	116,087	195,348	210,000	225,824
Remuneration of councillors	6,038	5,452	4,087	6,848	7,013	7,013	4,290	7,574	8,180	8,834
Debt impairment	25,567	34,877	24,717	25,266	5,961	5,961	–	25,315	27,037	28,875
Depreciation & asset impairment	45,142	48,479	66,993	41,276	36,871	36,871	36,871	38,422	50,877	58,812
Finance charges	2,884	4,313	4,497	3,954	3,954	3,954	668	3,510	3,700	3,899
Bulk purchases	8,866	10,709	25,225	22,850	12,876	12,876	14,859	15,000	15,810	16,664
Other materials	–	–	23,948	14,615	21,290	21,290	16,631	17,623	16,445	17,311
Contracted services	66,541	54,664	151,155	75,453	138,748	138,748	51,830	90,500	93,309	98,489
Transfers and subsidies	–	–	11,708	16,830	14,000	14,000	8,000	15,000	17,000	20,000
Other expenditure	170,859	137,985	36,099	31,924	33,614	33,614	22,722	53,738	49,432	52,311
Loss on disposal of PPE	–	–	410	–	–	–	–	–	–	–
Total Expenditure	450,928	432,649	500,984	401,695	455,716	455,716	271,957	462,030	491,790	531,020
Surplus/(Deficit)	(112,936)	(114,130)	(124,943)	576	2,658	2,658	(31,258)	4,064	4,273	4,502
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	250,992	309,101	2,221	349,213	324,242	324,242	485	275,839	302,870	358,946
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	333,147	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	138,056	194,970	210,425	349,789	326,900	326,900	(30,773)	279,902	307,143	363,447
Taxation	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	138,056	194,970	210,425	349,789	326,900	326,900	(30,773)	279,902	307,143	363,447
Atributable to minorities	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	138,056	194,970	210,425	349,789	326,900	326,900	(30,773)	279,902	307,143	363,447
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	138,056	194,970	210,425	349,789	326,900	326,900	(30,773)	279,902	307,143	363,447

DC43 Harry Gwala - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Current Year		2019/20 Medium Term Revenue & Expenditure Framework					
	Adjusted Budget	%	Budget Year 2019/20	%	Budget Year +1 2020/21	%	Budget Year +2 2021/22	%
R thousand								
Funded by:								
National Government	156,425	48%	275,839	98%	302,870	98%	358,946	98%
Other transfers and grants	–	–	–	–	–	–	–	–
Transfers recognised - capital	156,425		275,839		302,870		358,946	
Internally generated funds	170,476	52%	6,421	2%	6,767	2%	7,133	2%
Total Capital Funding	326,900	100%	282,259	100%	309,637	100%	366,078	100%

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A6 Budgeted Financial Position

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
ASSETS										
Current assets										
Cash	19,490	43,023	64,700	22,666	22,666	22,666	41,097	24,479	26,437	27,759
Call investment deposits	-	-	32,252	3,549	3,549	3,549	28,656	3,833	4,139	4,346
Consumer debtors	25,704	25,219	9,880	30,994	30,994	30,994	36,313	33,474	36,151	37,959
Other debtors	24,282	22,539	61,284	42,629	42,629	42,629	39,144	46,039	49,722	52,208
Inventory	192	180	171	194	194	194	171	210	227	238
Total current assets	69,668	90,961	168,286	100,031	100,031	100,031	145,381	108,034	116,676	122,510
Non current assets										
Investment in Associate										
Property, plant and equipment	1,497,088	1,687,521	1,942,120	2,297,711	2,274,822	2,274,822	2,064,493	2,386,015	2,581,694	2,751,738
Intangible	1,122	2,300	1,455	728	728	728	1,277	787	850	892
Other non-current assets	-	-	0	-	-	-	0	-	-	-
Total non current assets	1,498,209	1,689,821	1,943,575	2,298,440	2,275,551	2,275,551	2,065,770	2,386,802	2,582,543	2,752,630
TOTAL ASSETS	1,567,877	1,780,782	2,111,861	2,398,471	2,375,582	2,375,582	2,211,151	2,494,835	2,699,220	2,875,140
LIABILITIES										
Current liabilities										
Borrowing	5,896	7,580	(682)	-	-	-	(4,021)	-	-	-
Consumer deposits	1,346	1,441	1,606	1,557	1,557	1,557	1,700	1,681	1,816	1,907
Trade and other payables	152,589	225,104	225,358	209,323	209,323	209,323	371,282	220,377	238,007	249,907
Provisions	599	568	9,574	11,863	11,863	11,863	9,574	18,504	19,984	20,983
Total current liabilities	160,430	234,694	235,856	222,742	222,742	222,742	378,535	240,562	259,807	272,797
Non current liabilities										
Borrowing	22,501	17,255	28,482	41,252	41,252	41,252	16,091	44,552	48,116	50,522
Provisions	16,672	19,938	22,949	23,236	23,236	23,236	22,949	25,095	27,103	28,458
Total non current liabilities	39,173	37,193	51,431	64,488	64,488	64,488	39,041	69,648	75,219	78,980
TOTAL LIABILITIES	199,603	271,886	287,288	287,231	287,231	287,231	417,576	310,209	335,026	351,777
NET ASSETS	1,368,274	1,508,896	1,824,573	2,111,240	2,088,351	2,088,351	1,793,576	2,184,626	2,364,194	2,523,363
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)	1,486,003	1,649,006	1,819,075	2,111,240	2,156,125	2,156,125	2,185,332	2,184,626	2,364,194	2,523,363
Reserves	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	1,486,003	1,649,006	1,819,075	2,111,240	2,156,125	2,156,125	2,185,332	2,184,626	2,364,194	2,523,363

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A7 Budgeted Cash Flows

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates								-	-	-
Service charges	13,767	18,320	41,443	31,945	50,033	50,033	50,033	47,732	50,931	54,345
Other revenue	305	1,703	3,155	2,522	3,816	3,816	3,816	784	826	870
Government- operating	287,976	292,282	303,218	328,823	361,595	361,595	361,595	356,647	378,582	409,364
Government- capital	280,503	335,185	387,544	341,982	312,210	312,210	312,210	275,839	302,870	358,946
Interest	3,364	6,067	9,700	6,946	9,645	9,645	9,645	9,658	10,238	10,852
Payments										
Suppliers and employees	(352,804)	(446,260)	398,607	(346,330)	(452,539)	(452,539)	(452,539)	(410,211)	(427,605)	(459,862)
Finance charges	(2,890)	(4,320)	4,499	(3,954)	(3,954)	(3,954)	(3,954)	(3,510)	(3,700)	(3,899)
Transfers and Grants				-				-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	230,220	202,977	1,148,166	361,933	280,806	280,806	280,806	276,938	312,142	370,616
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE	(436)	2,031						-	-	-
Decrease (increase) in non-current investments								-	-	-
Payments										
Capital assets	(242,590)	(179,128)	220,517	(341,982)	(364,374)	(364,374)	(364,374)	(249,878)	(274,083)	(323,941)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(243,026)	(177,097)	220,517	(341,982)	(364,374)	(364,374)	(364,374)	(249,878)	(274,083)	(323,941)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								-	-	-
Borrowing long term/refinancing		5,259	10,296					-	-	-
Increase (decrease) in consumer deposits				200	200	200	200	-	-	-
Payments										
Repayment of borrowing	(3,819)	(5,259)	(3,330)	(3,330)	(3,330)	(3,330)	(3,330)	(3,896)	(4,323)	(2,338)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(3,819)	0	6,966	(3,130)	(3,130)	(3,130)	(3,130)	(3,896)	(4,323)	(2,338)
NET INCREASE/ (DECREASE) IN CASH HELD	(16,624)	25,880	1,375,649	16,822	(86,697)	(86,697)	(86,697)	23,164	33,736	44,336
Cash/cash equivalents at the year begin:	36,114	19,490	43,023	43,023	100,003	100,003	100,003	112,336	135,500	169,236
Cash/cash equivalents at the year end:	19,490	45,370	1,418,672	59,845	13,306	13,306	13,306	135,500	169,236	213,572

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash and investments available										
Cash/cash equivalents at the year end	19,490	45,370	1,418,672	59,845	13,306	13,306	13,306	135,500	169,236	213,572
Other current investments > 90 days	-	(2,347)	(1,321,720)	(33,630)	12,909	12,909	56,448	(107,189)	(138,660)	(181,467)
Non current assets - Investments	-	-	-	-	-	-	-	-	-	-
Cash and investments available:	19,490	43,023	96,952	26,214	26,214	26,214	69,753	28,312	30,577	32,105
Application of cash and investments										
Unspent conditional transfers	7,797	14,577	60,822	57,804	57,804	57,804	288,983	56,736	61,275	64,339
Unspent borrowing	-	-	-	-	-	-	-	-	-	-
Statutory requirements										
Other working capital requirements	131,467	194,101	109,327	97,528	89,170	89,170	(33,347)	103,463	111,718	117,280
Other provisions										
Long term investments committed	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:	139,264	208,678	170,149	155,332	146,974	146,974	255,637	160,199	172,993	181,618
Surplus(shortfall)	(119,774)	(165,655)	(73,197)	(129,117)	(120,759)	(120,759)	(185,883)	(131,888)	(142,416)	(149,513)

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A9 Asset Management

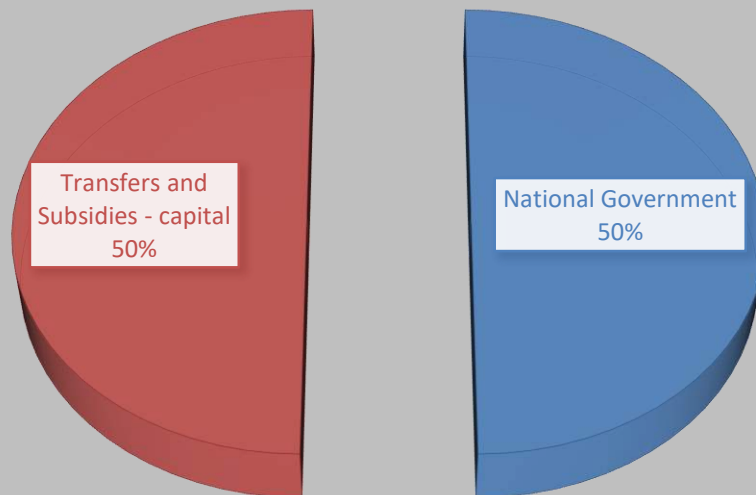
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand									
CAPITAL EXPENDITURE									
Total New Assets	229,561	191,921	350,407	82,157	80,987	80,987	191,759	207,056	270,712
<i>Water Supply Infrastructure</i>	190,611	157,242	286,052	78,800	78,753	78,753	166,394	185,402	224,419
<i>Sanitation Infrastructure</i>	28,500	28,847	58,143	-	-	-	21,500	17,581	42,000
<i>Information and Communication Infrastructure</i>	-	-	-	1,000	1,234	1,234	-	-	-
Infrastructure	219,111	186,088	344,195	79,800	79,987	79,987	187,894	202,983	266,419
Community Facilities	-	-	-	-	-	-	-	-	-
Operational Buildings	3,300	1,500	-	-	-	-	-	-	-
Housing	-	-	902	500	200	200	211	223	235
Other Assets	3,300	1,500	902	500	200	200	211	223	235
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	1,100	950	2,100	-	-	-	1,400	1,476	1,555
Furniture and Office Equipment	1,450	783	1,210	1,607	550	550	1,831	1,930	2,034
Machinery and Equipment	4,600	2,600	2,000	250	250	250	422	445	469
Total Renewal of Existing Assets	12,656	2,850	220,128	267,632	245,914	245,914	90,501	102,581	95,366
<i>Water Supply Infrastructure</i>	12,656	2,850	5,000	53,400	50,875	50,875	18,100	31,000	21,010
<i>Sanitation Infrastructure</i>	-	-	215,128	212,582	193,388	193,388	70,901	70,000	72,690
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-
Infrastructure	12,656	2,850	220,128	265,982	244,264	244,264	89,001	101,000	93,700
Machinery and Equipment	-	-	-	150	150	150	-	-	-
Transport Assets	-	-	-	1,500	1,500	1,500	1,500	1,581	1,666
Total Capital Expenditure	242,217	194,771	570,535	349,789	326,900	326,900	282,259	309,637	366,078
<i>Water Supply Infrastructure</i>	203,267	160,092	291,052	132,200	129,628	129,628	184,494	216,402	245,429
<i>Sanitation Infrastructure</i>	28,500	28,847	273,271	212,582	193,388	193,388	92,401	87,581	114,690
<i>Information and Communication Infrastructure</i>	-	-	-	1,000	1,234	1,234	-	-	-
Infrastructure	231,767	188,938	564,323	345,782	324,250	324,250	276,895	303,983	360,119
Operational Buildings	3,300	1,500	-	-	-	-	-	-	-
Housing	-	-	902	500	200	200	211	223	235
Other Assets	3,300	1,500	902	500	200	200	211	223	235
Computer Equipment	1,100	950	2,100	-	-	-	1,400	1,476	1,555
Furniture and Office Equipment	1,450	783	1,210	1,607	550	550	1,831	1,930	2,034
Machinery and Equipment	4,600	2,600	2,000	400	400	400	422	445	469
Transport Assets	-	-	-	1,500	1,500	1,500	1,500	1,581	1,666
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	242,217	194,771	570,535	349,789	326,900	326,900	282,259	309,637	366,078
ASSET REGISTER SUMMARY - PPE (WDV)	1,661,758	1,798,657	1,554,000	1,408,247	1,385,358	1,385,358	1,425,393	1,544,222	1,662,392
<i>Roads Infrastructure</i>	-	-	4,781	6,843	6,843	6,843	7,390	7,981	8,380
<i>Electrical Infrastructure</i>	-	-	15,422	18,202	18,202	18,202	19,658	21,231	22,293
<i>Water Supply Infrastructure</i>	1,117,786	1,209,379	1,361,691	1,141,899	1,093,844	1,093,844	1,088,918	1,193,179	1,271,045
<i>Sanitation Infrastructure</i>	508,886	549,879	125,974	141,599	167,888	167,888	201,521	205,431	238,432
<i>Information and Communication Infrastructure</i>	-	-	444	957	957	957	1,034	1,116	1,172
Infrastructure	1,626,673	1,759,258	1,508,312	1,309,500	1,287,735	1,287,735	1,318,520	1,428,939	1,541,323
Community Assets	3,686	4,139	27,086	63,308	63,308	63,308	68,373	73,843	77,535
Other Assets	17,081	19,181	902	650	350	350	211	223	235
Intangible Assets	-	-	1,455	728	728	728	787	850	892
Computer Equipment	-	-	1,615	1,169	1,169	1,169	2,662	2,839	2,987
Furniture and Office Equipment	1,382	1,552	2,128	5,603	4,779	4,779	5,066	5,424	5,702
Machinery and Equipment	7,174	8,056	419	4,797	4,797	4,797	5,603	6,040	6,344
Transport Assets	5,763	6,471	12,083	22,491	22,491	22,491	24,171	26,065	27,375
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	1,661,758	1,798,657	1,554,000	1,408,247	1,385,358	1,385,358	1,425,393	1,544,222	1,662,392

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A10 Basic service delivery measurement

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets									
Water:									
Piped water inside dwelling	41,985	44,069	46,272	48,246	48,246	48,246	48,641	48,418	52,292
Piped water inside yard (but not in dwelling)	19,227	19,323	20,289	20,086	20,086	20,086	19,885	19,686	21,261
Using public tap (at least min.service level)	22,880	22,605	23,736	26,109	26,109	26,109	30,026	34,529	37,292
<i>Minimum Service Level and Above sub-total</i>	84,092	85,997	90,297	94,441	94,441	94,441	98,552	102,633	110,845
Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	31,724	31,819	33,410	31,739	31,739	31,739	30,152	28,645	30,936
<i>Below Minimum Service Level sub-total</i>	31,724	31,819	33,410	31,739	31,739	31,739	30,152	28,645	30,936
Total number of households	115,816	117,816	123,707	126,180	126,180	126,180	128,704	131,278	141,781
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	56,568	57,544	60,422	65,558	65,558	65,558	70,615	75,601	81,649
Flush toilet (with septic tank)	11,760	11,963	12,561	12,436	12,436	12,436	12,312	12,188	13,164
Chemical toilet	-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)	47,489	48,309	50,724	48,188	48,188	48,188	45,779	43,490	46,969
Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	115,817	117,816	123,707	126,182	126,182	126,182	128,706	131,279	141,782
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	115,817	117,816	123,707	126,182	126,182	126,182	128,706	131,279	141,782
Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per indigent household per month)	5,806	4,384	5,083	5,625	5,625	5,625	6,075	6,561	7,085
Total cost of FBS provided	5,806	4,384	5,083	5,625	5,625	5,625	6,075	6,561	7,085
Highest level of free service provided per household									
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6
Total revenue cost of subsidised services provided	-	-	-	-	-	-	-	-	-

SOURCES OF CAPITAL REVENUE FOR 2019/20 FINANCIAL YEAR



7.3 INVESTMENT REGISTER

Description	BUDGET YEAR 2018/19			BUDGET YEAR 2019/20			BUDGET YEAR 2020/21		
	MIG	WSIG	RBIG	MIG	WSIG	RBIG	MIG	WSIG	RBIG
Conditional Grants Receipts	191 582	80 400	54 000	200 860	98 000	50 000	212 681	103 390	67 460
Budgeted Capital Expenditure	191 582	80 400	54 000	200 860	98 000	50 000	212 681	103 390	67 460
PROJECT PERIOD	JULY 18-JUNE 19			JULY 19-JUNE 20			JULY 20-JUNE 21		
WA AT C - BIHOLES: ACQ- KWANOMANDLO	6 000			10 000			-		
WA AT C - DIST: ACQ- BULWER WATER S	5 500			5 000			8 364		
WA AT C - DIST: ACQ- GT KHILIMONI W1	3 000			14 000			19 000		
WA AT C - DIST: ACQ- GREATER SUMF	30 099			12 000			10 000		
WA AT C - DIST: ACQUI - KHUKHULELA WATER	3 000			6 000			-		
WA AT C - DIST: ACQ- MBULULWENI W/S	2 555			5 000			-		
WA AT C - DIST: ACQ- NCAKUBANA WATER	6 000			10 000			10 000		
WA AT C - DIST: ACQ- UFAFA WATER SUP	-			8 000			7 000		
WA AT C - DIST: ACQ- UNDERB BULK PH2	10 000			6 000			8 000		
WA AT C - DIST: ACQ- IXOPOHOPEWELL	4 000			8 000			15 000		
WA AT C - DIST: ACQ- GALA WATER SUP	6 000			6 000			5 000		
WA AT C - DIST: ACQ- STEPMORE WATER SUP	4 000			1 000			10 000		
WA AT C - DIST: ACQ- MNQUMENI WATER SUP	20 446			8 000			8 000		
WA AT C - DIST: ACQ- IXOPO TOWN SEWER	13 000			12 000			15 000		
WA AT C - DIST: ACQ- MAKHOBA HOUSE W/S	3 000			-			-		
WA AT C - DIST: ACQ- KWAMEYI/T/KLOOF	13 391			5 000			10 000		
WA AT C - DIST: ACQ- UMKHUNYA WATER	18 029			20 000			20 000		
PPE CO: INF WASTE - ACQ - UBUHLEBEZW	-			3 000			4 000		
PPE CO: INF WASTE - ACQ - H/SHOE PR	10 000			15 000			10 000		

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Description	BUDGET YEAR 2018/19			BUDGET YEAR 2019/20			BUDGET YEAR 2020/21		
	MIG	WSIG	RBIG	MIG	WSIG	RBIG	MIG	WSIG	RBIG
Conditional Grants Receipts	191 582	80 400	54 000	200 860	98 000	50 000	212 681	103 390	67 460
Budgeted Capital Expenditure	191 582	80 400	54 000	200 860	98 000	50 000	212 681	103 390	67 460
PROJECT PERIOD	JULY 18-JUNE 19			JULY 19-JUNE 20			JULY 20-JUNE 21		
PPE CO: INF WASTE - ACQ - H/SHOE PR	10 000			15 000			10 000		
PPE CO: INF WASTE - ACQ - INGWE H/HO	700			839			3 000		
PPE CO: INF WASTE - ACQ - UMZIM EMER	7 400			12 000			5 000		
PPE CO: INF WASTE WTR - ACQ - UMZIM BACK	12 462			8 021			15 265		
KOKSTAD WW & SEWER UPGRADE	10 000			10 000			10 000		
HIGHFLATS TOWN WATER PROJECT	-			5 000			15 000		
IBISI SEWER RETICULATION	3 000			6 000			-		
WA AT C - DIST: ACQUI- STEP DLAMINI DAM-NDZ			54 000			42 000			35 000
WA AT C - DIST: ACQUI- STEP DLAMINI DAM-UBUHLEBEZWE			36 000			28 000			15 000
WA AT C - DIST: ACQ - HLOKOZI WATER PH4		-				-		-	
WA AT C - DIST: ACQ - NOKWEJA MASH W/S		10 400				-		10 390	
WA AT C - DIST: ACQ - REFURB ID WATER SH		-				-		-	
UMZIMKHULU WATER SUPPLY UPGRADE		10 000				15 000		10 000	
NIX CAPITAL INFRASTRUCTURE REFURB/UPGRADE		6 600				16 600		30 000	
NDZ CAPITAL INFRA. REFURB		15 800				11 800		-	
WA AT C - DIST: ACQ - ID VILLAGES UMZIM		8 000				14 000		8 000	
WA AT C - DIST: ACQ - KWANOMAND W/S 2		5 600				5 600		10 000	
PPE CO: INF WASTE WTR - ACQ - UMZIM SANI		5 000				12 000		5 000	
KOKSTAD WATER UPGRADE		19 000				15 000		30 000	
PPE CO: INF WASTE WTR - ACQ - NDZ SANI		-				8 000		-	

REVENUE

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

SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

The Council adopted the Indigent Management Policy which is currently implemented. The municipality developed the desktop indigent register in 2015/2016 financial year. The indigent register was developed only for the urban communities or water users to the exclusion of the rural community. Though the rural communities are not include in the indigent register they do get free water services at an RDP level of service, they therefore are accounted for as indigents. The communities were made aware of the procedures to follow in applying for the indigence support application. The indigent register is reviewed and updated on a yearly basis. In 2017/2018 financial year all domestic consumers were receiving the first 6 kl of water for free. As from July 2018 only the qualifying domestic consumers benefited from the indigent support programme. The municipality does not budget for the indigent support due to the fact that indigents receive free 6kl of water which is reported as revenue foregone not as expenditure in the budget. The number of qualifying indigent applicants reflecting on the indigent register as at end February 2018 was 1559. In 2018/2019 financial year the number of an indigent register Revenue foregone as a result of 6kl of free water to qualifying indigent households is **R910 331.28**.

It has to be noted that **Indigent consumers once verified and approved are flagged in the system as indigent and are the only consumers receiving free 6KL per month. As from 2018/2019 financial year the municipality is no longer providing 6KL free to all household consumers as it was the case in the previous years, only qualifying indigent consumers are benefitting in the current financial year and the number of consumers on the indigent register is increasing**

7.6 REVENUE RAISING STRATEGIES

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

Among other strategies is that **of replacing faulty meters with smart meters and restricting defaulting debtors is benefitting the municipality. After the**

**implementation of the above strategies municipal revenue collection has increased.
(It has increased by how much or by what percentage)**

BILLING

The Harry Gwala District Municipality is vastly rural with 122 069 households. As a water services provider the municipality provides water services by way of 150 water schemes that are running throughout the district. The rural schemes provide a basic level of service at RDP standard rendering those water schemes incapable of being billed.

The Harry Gwala District Municipality billing covers about 12 582 urban households the majority of whom are indigent.

The Harry Gwala District Municipality bills 6 538 water consumers on a flat rate basis and only 6 044 households are billed according to consumption that is determined by meter readings. There are cases where estimation/interims and flat rate base billing is applied though it is not acceptable. In areas where there are no meter readers or where meters are faulty or covered we divert from consumption base method.

There is a growing need to improve the integrity of the data base of water consumers. The municipality debtor's data cleansing project is on its final stage.

It is estimated that 90% of the urban household are connected to water meters. The municipality conducted a meter audit exercise in a bid to have a reliable and credible inventory of water meters with relevant current condition. This exercise revealed huge challenges with the condition of the water meter a considerable number of which was not functioning.

The municipality embarked on a two pronged process of repairing the faulty meters and replacing the credit meters with smart meters. The water meters are old and break down more frequently. The municipality has embarked on programme to replace the credit meters with smart meters to improve collection. The smart meters provide a range of functionalities. They are capable of being used as credit meters for government institutions like hospitals prisons etc. are also capable of being set to restrict the flow or terminate the service as well as used as prepaid in the case of households thereby

ensuring that households; as they constitute the largest percentage of the total outstanding; pay before they use water. The municipality allocated R2, 5 m in 2017/18 budget year.

The communication strategy of the revenue enhancement strategy has not yielded the desired results as only campaigns were used which were at times poorly attended.

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

TOTAL DEBT OUTSTANDING PER CATEGORY AS AT END FEBRUARY 2019

<u>TOTALING CATEGORY DESC</u>	<u>CURRENT</u>	<u>30 DAYS</u>	<u>60 DAYS</u>	<u>90 DAYS</u>	<u>120 DAYS</u>	<u>150 DAYS</u>	<u>180 DAYS</u>	<u>210 DAYS</u>	<u>240 DAYS</u>	<u>270 DAYS</u>	<u>300 DAYS</u>	<u>330 DAYS</u>	<u>HIST YR-2</u>	<u>HIST YR-3</u>	<u>HIST YR-4'</u>	<u>HIST OLDER</u>	<u>TOTAL</u>
BASIC SEWERAGE	143,237.92	1,559,627.30	139,699.86	139,192.21	138,569.64	137,718.88	137,111.88	136,683.47	126,495.91	125,515.93	124,871.48	73,480.26	858,920.76	805,546.10	737,131.93	174,679.40	5,558,482.93
BASIC WATER	301,993.03	6,092,682.42	295,708.22	295,181.81	294,471.35	294,189.44	293,397.63	292,744.47	270,622.22	270,389.74	270,127.40	267,434.36	3,124,621.45	2,926,188.29	2,671,666.39	1,838,359.28	19,799,777.50
DEPOSIT	5,401.25	2,160.50	-	13,394.20	7,164.65	4,972.22	2,160.50	8,013.10	7,080.29	-	2,275.80	4,045.88	12,073.62	1,973.61	663.74	11,283.04	82,662.40
EXCESS - PAYMENTS IN ADVANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTEREST	867,407.71	847,655.32	790,746.81	739,336.46	715,276.89	697,883.87	682,688.39	678,399.06	666,285.81	654,420.60	633,776.70	617,001.29	30,708,911.41	472,994.88	144,930.95	160,168.61	40,077,884.76
REFUSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SEWERAGE SERVICES	1,651,743.90	15,677,726.38	962,501.00	832,565.57	872,756.88	783,787.96	802,979.47	771,285.52	651,077.19	656,286.03	601,021.31	318,536.50	6,239,848.33	4,136,269.74	4,327,300.08	4,337,388.79	43,623,074.65
SUNDRIES	103.50	601,892.70	-	-	-	-	82,903.50	-	414.35	-	-	-	-	-	-	1,073,180.42	1,758,494.47
ASSESSMENT RATES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WATER	5,474,176.43	23,837,685.38	2,702,595.88	2,082,206.06	2,411,889.59	1,962,894.01	2,045,480.52	1,913,503.16	1,130,326.33	1,094,159.95	919,079.70	1,148,566.34	12,551,409.12	4,794,906.22	5,015,945.32	9,540,306.31	78,625,130.32
OTHER CASH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTALING CATEGORY	8,444,063.74	48,619,430.00	4,891,251.77	4,101,876.31	4,440,129.00	3,881,446.38	4,046,721.89	3,800,628.78	2,852,302.10	2,800,772.25	2,551,152.39	2,429,064.63	53,495,784.69	13,137,878.84	12,897,638.41	17,135,365.85	189,525,507.03

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN


DEBTOR TYPE DESC	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS	150 DAYS PLUS	TOTAL	DEBTOR CNT
BUSINESS	814,441.60	2,949,599.35	680,608.54	369,130.98	343,607.57	6,230,037.83	11,387,425.87	691
DOMESTIC	3,937,773.21	39,807,698.45	3,572,756.41	3,228,192.66	3,498,037.17	99,515,623.57	153,560,081.47	10648
INDIGENTS	465,474.94	3,393,276.01	204,169.74	236,084.69	234,923.28	8,826,953.87	13,360,882.53	923
CHURCH	23,023.16	70,415.10	10,937.84	17,272.51	15,364.87	301,708.34	438,721.82	49
MUNICIPAL	118,577.57	51,162.89	52,987.90	27,121.84	111,653.24	353,941.41	715,444.85	62
EDUCATION	180,600.87	109,544.68	63,362.78	66,661.43	57,521.37	579,685.76	1,057,376.89	44
DEPARTMENT OF HEALTH	1,261,283.68	668,393.77	8,111.68	7,084.71	57,479.78	124,909.30	2,127,262.92	19
KZN WILDLIFE	675.20	1,731.93	1,484.91	1,611.98	954.51	1,971.04	8,429.57	2
PARA-STATAL	6,050.16	20,105.09	1,842.11	1,734.92	1,893.69	82,504.52	114,130.49	9
DEPARTMENT OF WELFARE	19,332.11	12,401.25	3,279.32	4,720.20	225.95	12,811.31	52,770.14	5
OLD AGE HOMES AND ORPHANAGES	50,550.08	635,159.56	20,523.97	29,114.47	22,466.75	1,237,851.63	1,995,666.46	8
SPORTS CLUBS	24,917.09	192,036.16	10,255.13	6,131.41	10,656.30	475,097.59	719,093.68	16
DEPARTMENT OF PUBLIC WORKS	1,337,302.82	293,683.02	105,311.42	35,860.78	21,315.18	275,967.14	2,069,440.36	48
DEPARTMENT OF TRANSPORT	111,559.62	175,724.66	126,965.21	21,225.61	24,840.55	321,118.90	781,434.55	12
DEPARTMENT OF SOCIAL DEVELOPMENT	1,479.27	1,489.30	207.12	3,956.58	58.17	2.40	7,192.84	3
HOTELS	29,532.81	94,250.65	4,916.40	8,733.16	7,348.07	160,866.67	305,647.76	9
DEPARTMENT OTHER	24,160.12	126,371.71	18,118.92	24,319.29	20,992.93	489,217.14	703,180.11	9
DEPARTMENT OF AGRICULTURE	3,676.28	4,704.31	2,927.17	3,996.21	5,111.90	18,892.44	39,308.31	10
DEPARTMENT OF EDUCATION	30,866.56	2,714.42	2,330.41	2,162.83	3,661.33	2,545.01	44,280.56	13
GOVERNMENT	45.68	-	-	1,800.41	-	-	1,846.09	1
INDUSTRIAL	2,740.91	8,967.69	154.79	4,959.64	2,016.39	17,050.34	35,889.76	1
DEBTOR TYPES	8,444,063.74	48,619,430.00	4,891,251.77	4,101,876.31	4,440,129.00	119,028,756.21	189,525,507.03	12582

THE BELOW TABLE REFLECTS THE FIGURES OF DEBT OLDER THAN 3 YEARS

DEBTOR TYPE	HISTORY 4 YEARS & OLDER
CONSUMERS FLAGGED AS INDIGENT IN THE SYSTEM	R 2 720 308.30
DOMESTIC CONSUMERS	R 26 502 720.93
BUSINESS CONSUMERS	R 1 869 257.87
CHURCHES	R 29 848.58
MUNICIPALITIES	R 202 989.44
PARA-STATAL	R 13 296.40
OLD AGE HOMES	R 561 203.40
SPORT CLUBS	R 164 535.02
GOVERNMENT DEPARTMENTS	R 85 566.33
TOTAL PRESCRIBED DEBT	R 30 033 004.26

TARIFF STRUCTURE

The tariff structure is a stepped model meaning that factored in it is the element of water conservation to the extent that the more consumption the more a water consumer is to pay.

 Harry Gwala District Municipality PUBLIC NOTICE Issued in terms of the Local Government Municipal Systems Act, Act 32/2000 TARIFF SCHEDULE IN RESPECT OF THE 2019/20 FINANCIAL YEAR							
2019/20		(ALL TARIFFS ARE EXCLUSIVE OF VAT)					
Consumption Increments in R per Kl	0-6	7-20	21-40	41-100	101-200	201 +	Unmetered / flat rate per month
Domestic Indigent only (Metered)	R0.00	R 8.59	R 9.10	R 16.68	R 27.66	R 31.48	
Domestic none indigent (Metered)	R 8.59	R 9.10	R 16.68	R 27.66	R 31.48	R 33.96	
Umzimkhulu							84.28
Fairview							84.28
Consumption Increments in R per Kl	0-100	101-200	201-300	301-400	401-500	500 +	Unmetered / flat rate per month
Commercial & Industrial	R 12.41	R 16.68	R 27.67	R 29.58	R 31.48	R 33.40	
Consumption Increments in R per Kl	0-6	7-100	101-200	201-300	301-400	401-500	501 +
Public Service & Government institutions	R 12.41	R 12.41	R 16.68	R 27.67	R 29.58	R 31.48	R 33.40
Educational Institutions	R 12.41	R 12.41	R 16.68				
Agricultural	R 12.41	R 12.41	R 16.68	R 27.67	R 29.58	R 31.48	R 33.40

Geriatric Institutions, Religious organizations, NGOs and recreational facilities	R 12.41	R 12.41	R 16.68	R 27.67	R 29.58	R 31.48	R 33.37
Road Tanker delivery of water & Static tank hire in the capacity of the road tanker / tank	2500 l.	5000l.	7500 l.	10000 l	Del. charge		
Road tanker delivery	R 2 099.28	R 2 862.66	R 3 339.76	R 4 007.72	R 381.68	(Payable in advance)	
Static tank hire per month	R 190.84	R 477.11	R 667.95	R 954.22	R 381.68	(Payable in advance)	
Misc. Water related tariffs given in service pipe diameter	15 mm	20 mm	50 mm	110 mm	+100 mm		
Deposit per meter	R 1 145.07	R 1 431.32	R 1 908.43	R 2 862.66	R 3 816.87		
New water meter	R 1 145.07	R 1 622.17	R 2 003.85	R 3 339.76	R 4 771.09		
Disconnections	R 572.53	R 763.37	R 1 431.32	R 1 908.43	R 2 385.55		
Reconnections	R 572.53	R 763.37	R 1 431.32	R 1 908.43	R 2 385.55		
Meter testing	R 190.84	R 286.26	R 381.68	R 477.11	R 572.53	(Refundable if faulty)	
Penalty i.r.o. Tampering & illegal connections	R 2 958.08	R 4 103.14	R 5 439.05	R 7 633.75	R 10 496.41		
Property development costs i.r.o. water and sanitation delivery reticulation given in number of sub-divisions	1 Site	2-5 Sites	5-10 Sites	11-20+ sites			
Per Sub-Division	R 11 068.92	R 6 679.52	R 3 816.87	R 2 290.12	(Payable in advance)		
Clearance certificate					R 176.70		

THE BELOW TABLE REFLECTS THE FIGURES OF DEBT OLDER THAN 3 YEARS

<u>DEBT PER AREA</u>	<u>WATER & SEWER</u>	<u>VAT</u>	<u>HIST YR 4 & OLDER</u>
BHONGWENI	-	-	-
SHAYAMOYA	6 337 597.11	703 358.62	7 040 955.73
KOKSTAD	13 986 102.56	1 514 206.42	15 500 308.98
IXOPO	3 247 453.48	338 409.29	3 585 862.77
UNDERBERG	682 850.18	71 259.78	754 109.96
INGWE	260 088.40	26 509.31	286 597.71
UMZIMKHULU	4 775 185.10	482 407.05	5 257 592.15
FAIRVIEW	320 125.15	39 062.48	359 187.63
TOTAL	29 609 401.98	3 175 212.95	32 784 614.93

The total debt owed by water and sanitation consumers amounting to R189, 183, 156.25 is inclusive of arrear accounts older than three years. However, according to National Credit Act No. 34 of 2005 prescription on debt of this nature must be applied.

In 2014/2015 financial year the Council approved an amnesty as an incentive to water consumers in an effort to increase collection.

The municipality is using credit water meters for consumption billing which cannot restrict the flow of water as a mechanism to enforce payment for services by water consumers.

The municipality is presently replacing the conventional credit water meters with smart water meters which are equipped with restriction and prepaid devices to enable the municipality use the meters on a prepaid model.

SUPPLY CHAIN MANAGEMENT

The municipality has its Supply Chain Management Unit in place. The supply chain management deals with the systematic processes associated with the needs analysis and acquisition of goods and services required by the Municipality in terms of Section 217 of the constitution stipulates that the municipality must establish a supply chain management system that is fair, transparent, equitable, competitive, efficient and cost-effective.

The supply chain activities are performed in line with the provisions of the Municipal Supply Chain Management Policy, Municipal Finance Management Act (No.56 of 2003), Preferential Procurement Policy Framework Act and its 2017 B-BBEE Regulations. Prospective suppliers or service providers wishing to do business with the council are invited to be registered on the municipal's list of accredited service providers/suppliers after the checking and evaluation of their application forms. All procurement requests exceeding R30 000 are advertised on the municipal website and notice boards for at least seven (7) days. Transactions above R200 000 are processed following the competitive bidding process. This approval includes the processing of bids by the Bid Specifications, Evaluation and Adjudication Committees. The bids are advertised in the newspapers, municipal website and notice boards. To add to the latter, the district municipality has reviewed and adopted the Supply Chain Management Policy on the 27 May 2017. This policy guides procurement of goods and services in a fair, transparent, competitive and efficient manner.

The procurement plan which is aligned to the SDBIP is approved and currently implemented. The SCM unit executes its responsibility to the extent that Capital projects which are pivotal in service delivery are implemented as planned and budgeted. Bid committees are fully functional and sit as per schedule of bid meetings. Deviations with reasons for deviation are approved by Council. Irregular expenditure is as follows from previous years. Irregular expenditure from previous years resulted from appointments that did not comply with SCM regulations. The irregular expenditure after investigation is written-off by Council.

2011/2012

Irregular Expenditure **R 360 569 073.52**

2012/2013

Irregular Expenditure – Previous year Tenders **R 254 536 323.94**

Irregular Expenditure- Current Tenders **R 2 057 855.76**

Irregular Expenditure – Current year Quotations **R 749 840.22**

R 257 344 019.92

2013/2014

Irregular Expenditure – Previous year Tenders **R 185 104 805.86**

Irregular Expenditure- Current Tenders **R1 703 281.74**

Irregular Expenditure – Current year Quotations **R 308 852.24**

R 187 116 940.00

2014/2015

Irregular Expenditure – Previous year Tenders **R 142 402 440.08**

Irregular Expenditure – Current year Tenders **R 0.00**

Irregular Expenditure – Current year Quotations **R 301 980.61**

R 143 360 811.33

2015/2016

Irregular Expenditure – Previous year Tenders **R 96 415 908.91**

Irregular Expenditure – Current year Tenders **R 897 687.52**

Irregular Expenditure – Current year Quotations **R 69 128.74**

R 97 313 596.43

2016/2017

Irregular Expenditure – Previous year Tenders **R 97 149 419.22**

Irregular Expenditure – Current year Tenders **R 2 453 465.09**

Irregular Expenditure – Current year Quotations **R 2 149 636.32**

R 101 752 520.63

The SCM unit at present needs human resources to perform its function effectively and efficient.

BUDGET AND TREASURY

Harry Gwala District Municipality provides assurance that the finances of the municipality are received, utilized and accounted for in a manner that complies with laws and regulations. The Harry Gwala District Municipality has established a Budget and Treasury Department that to some degree is adequately resourced carry out its mandate to achieve the objectives of the municipality.

The Budget and Treasury Office makes use of consultants in the preparation of annual financial statement due to lack of capacity. The budget provision amounting to R3 420 000 has been for 2017/2018 budget year. The service level agreement entered into with the service provider makes provision for the transfer of skills to the BTO personnel. The Chief

Accountant whose main responsibility is to prepare annual financial statements has been appointed for the skills transfer to be effective.

FINANCIAL RATIOS

The financial ratios below depict financial challenges that the municipality is confronted with over the period.

CASH COVERAGE					
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1,3	0.7	0.01	0.10	0.18	0.25

CURRENT RATIO					
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
0.75:1	0.43:1	0.24:1	1.2	1.2	1.2

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Current ratio	0.75:1	0.43:1	0.24:1	1.2	1.2	1.2
Capital expenditure to total expenditure	60%	36%	26%	47%	51%	47%
Debt to revenue	56%	42%	44%	21%	16%	11%
Collection rate	25%	45%	42%	113%	67%	74%
Remuneration to total expenditure	28%	30%	29%	35%	37%	37%
Distribution losses	41%	29%	51%	35%	33%	31%

The financial ratios above reflect a substantially weak liquidity of the municipality one of the root causes of which is poor rate of debt collection resulting in large amount of money locked in debtors. The huge amounts of accruals are the root cause of the low current ratio.

6.14 LOANS / BORROWINGS AND GRANT DEPENDANCY

The municipality does not have any planned borrowings for this financial year. The Harry Gwala District Municipality has a current loan with ABSA. The municipality has liquidated its debt with DBSA. There is no intention to secure another loan in the next budget year. The

loan was raised for the implementation of capital projects. The ABSA loan will be settled on the 30 June 2021.

EXPENDITURE MANAGEMENT

Operating expenditure by standard classification item

DC43 Harry Gwala - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Expenditure By Type										
Employee related costs	116 664	131 525	143 703	160 716	161 904	161 904	161 904	166 778	179 780	193 955
Remuneration of councillors	5 688	6 038	5 452	8 539	6 340	6 340	6 340	6 848	7 396	7 987
Debt impairment	11 653	25 567	34 877	27 843	34 098	34 098	34 098	25 266	38 136	40 729
Depreciation & asset impairment	41 558	46 315	49 961	34 996	50 650	50 650	50 650	41 944	45 447	47 918
Finance charges	3 714	2 890	4 320	2 009	1 605	1 605	1 605	3 954	4 365	1 678
Bulk purchases	8 947	8 866	8 335	13 688	16 225	16 225	16 225	15 000	15 810	16 680
Other materials										
Contracted services	55 335	69 226	55 510	20 298	24 505	24 505	24 505	34 510	46 914	49 494
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Other expenditure	166 723	190 662	145 310	119 024	159 403	159 403	159 403	109 840	113 968	113 937
Loss on disposal of PPE	13 205	1 529	59							
Total Expenditure	423 488	482 618	447 527	387 112	454 729	454 729	454 729	404 141	451 814	472 377

The budgeted allocation for employee related costs for the 2018/19 financial year totals R161, 9m, which equals 40% per cent of the total operating expenditure, consolidated employee related costs for the 2018/2019 financial year totals to R166, 7million and equals to 41% of total operating expenditure. Based on the MFMA circular 91 three year collective agreement has come to an end, Harry Gwala District Municipality have been factored an increase of 8% until the municipality receive a new wage increase or agreement of finalization of the salary and wage collective agreement. The above table shows an increase of 3% of consolidated budget. An annual increase of 8 per cent has been included in the next 2018/19 MTREF. Harry Gwala District Municipality budgeted at 8% salary increase for 2018/2019 financial year as. As part of the district's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards.

6.16 AUDITOR GENERAL’S OPINION

YEAR	OPINION
2013/14	Unqualified
2014/15	Unqualified
2015/16	Unqualified
2016/17	Qualified
2017/2018	Qualified

The municipality received a qualification opinion with matters of emphasis. An audit action plan to address 2017/18 audit findings has been prepared. The plan is continuously audited by the Internal Audit to ensure that it adequately addresses the Auditor General findings. The audit plan is tabled at all Audit Committee, Executive Committee, and Council and MPAC meetings for them to monitor implementation progress.

2017/ 2018 AGs ACTION PLAN

HARRY GWALA DISTRICT MUNICIPALITY

AUDITOR GENERAL’S ACTION PLAN

AUDIT REPORT 2018/2019

TRADE AND OTHER RECEIVABLES

	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
	Limitation of scope	Finalization of Consumer data cleansing project.	CFO	31 March 2019	4016 forms with ID		Signed forms and certified ID copies Updated database	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		Obtain 4 236 Signed forms with all the supporting Documents		28 Feb 2019	copies that have not been certified.			
		Obtain ID copies for the 6191 forms that have been returned		31 March 2019	6191 forms with no ID's			
		Collect forms and ID copies from the remaining 2407 consumers.		31 March 219				

PROPERTY, PLANT & EQUIPMENT-WATER RETICULATION								
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done	
Transfer of Infrastructure assets- Water reticulation as a result of redetermination of boundaries (UGU DM)	Obtain a Fixed Asset Register extract from UGU District Municipality		January 2019	Fixed asset register was requested from UGU, however it's not updated		Fixed Asset Register extract from UGU District Municipality Confirmation letter of assets verified from UGU		
	Verify the physical existence of the assets on site	Exec. Director Water Services and CFO	February 2019	Two meetings have been held with UGU to discuss transfer of assets (16 January		Minutes and attendance register. List of assets verified.		

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

					2019 and 22 nd January 2019) Physical verification is still in-progress			
		Table the FAR extract at a Council meeting for acceptance	CFO	February 2019	None		Council minutes	
		Record the assets transferred by UGU DM onto HGDM fixed asset register.	CFO	March 2019	None		Updated Fixed Asset Register	
		Table a report at Council meeting on the transfer of assets to Umgungudlovu DM	Municipal Manager and CFO	December 2018	The report has been tabled to Council in December 2018.		Council minutes	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		Furnish Umgungundlovu DM with the FAR extract in respect of Ncwadi Water Project, Conditional assessment report, extract of Council resolution	CFO	February 2019	The report (extract of asset register, conditional assessment report) has been tabled to Umgungundlovu DM on 08 February 2019.		Minutes and attendance register	
		Remove Ncwadi Water Project from the HGDM fixed asset register	CFO	February 2019	Assets relating to Ncwadi Water scheme has been removed from the asset register.		Updated fixed asset register	

FINANCIAL SUSTAINABILITY								
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done	
Current liabilities exceeded current assets	To improve cash flows by increasing debt collection to 65% collection (February) 70% collection (March-June 2019) Restrict the flow of water.	Chief Financial Officer	February 2019 March 2019 February 2019 March 2019	Final demand letters have been sent to defaulting consumers.		Billing and collection report Job cards Job cards		

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		Expedite the activation of smart meters.						
COMPLIANCE WITH LEGISLATION								
	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
	Effective steps not taken to prevent irregular expenditure	To develop a compliance checklist. Prepare and table monthly reports on irregular expenditure incurred by the	CFO	February 2019 March 2019	None		Irregular expenditure register and report Minutes	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		municipality to MANCO, EXCO and quarterly to MPAC.						
		Investigate the irregular expenditure and table the report to MPAC.	CFO	March 2019			MPAC minutes	
		The municipality takes necessary steps to effect consequence management	MM	May 2019			Minutes of the disciplinary hearing	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		to the affected department.						
	Effective steps not taken to prevent fruitless and wasteful expenditure	Update and maintain fruitless and wasteful expenditure register on a monthly basis.	CFO	February 2019	None		Fruitless and wasteful expenditure register and report Minutes	
		Prepare and table monthly reports on fruitless and wasteful expenditure incurred by the	CFO	February 2019			Minutes	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		municipality to MANCO, EXCO and quarterly to MPAC.						
		Investigate the fruitless and wasteful expenditure and table the report to MPAC.	CFO	May 2019			Minutes	
		The municipality take necessary steps to recover monies from the affected	CFO	June 2019			Minutes of the disciplinary hearing	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		department or an employee.						
	Unauthori zed, irregular, fruitless and wasteful expenditu re not investigat ed	Develop a register for unauthorized expenditure. To analyse the budgetary control report so as to monitor monthly expenditure on budget	CFO	Februar y 2019 Februar y 2019 March 2019			Register MANCO minutes Minutes	

		<p>Table the register to MANCO, EXCO and COUNCIL</p> <p>Activate Smart Meters</p>		<p>February 2019</p>	<p>Ubuhebe zwe LM: Activation of the meters has been completed , outstanding is the activation to prepaid.</p> <p>Greater Kokstad LM: Activation of the meters</p>			
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					<p>has been completed , installation of the vending system is partially in progress. There is no progress on activation to prepaid.</p> <p>UMzimkhulu LM: Activation of the</p>			
--	--	--	--	--	--	--	--	--

					<p>meters has been completed , installatio n of the vending system is partially in progress, There is no progress in terms of awareness campaigns , communit y demonstr</p>			
--	--	--	--	--	---	--	--	--

					<p>ations and activation to prepaid.</p> <p>Dr. Nkosazan a Dlamini-Zuma LM:</p> <p>Activation of the meters has been completed , There is no progress in terms of installatio n of the</p>			
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HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

					vending system, awareness campaigns, community demonstrations and activation to prepaid			
		Investigate the Unauthorized expenditure and table the report to MPAC	CFO	May 2019			MPAC minutes	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		The municipality take necessary steps to implement consequence management to the affected department.	MM	June 2019			Minutes of the disciplinary hearing	
	Material losses – water	The operation and maintenance team through its routine maintenance of the water distribution system attends to all	HOD Water	February 2019	The Satellites are dealing with the programme and it is on-going. <ul style="list-style-type: none"> • <u>Ubuhleb ezwe: 7</u> 		Claim form Job cards	

		leaks and pipes bursts			<p>major leaks were fixed in January 2019</p> <ul style="list-style-type: none"> • <u>Dr. Nkosaza na Dlamini-Zuma:</u> 46 major leaks were fixed in January 2019 • Umzimkulu: 10 			
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HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

					<p>major leaks were fixed in January 2019</p> <ul style="list-style-type: none"> • Greater Kokstad: 23 major leaks were fixed in January 2019 			
		<p>Awareness campaigns on illegal connections will be</p>	<p>HOD Water</p>	<p>March 2019</p>	<p>Awareness campaigns on Illegal Connections</p>		<p>Attendance register</p>	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		strengthened in all areas in order to reduce unauthorised consumption.			ns are being attended to and it is an on-going programme.			
	Annual Financial Statement - material misstatements of disclosure items not corrected	To prepare and review all monthly control accounts reconciliations . To review AFS before submission	CFO CFO	February 2019 July 2019			Monthly reconciliations AFS	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

PROCUREMENT AND CONTRACT MANAGEMENT								
Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done	
Required number of quotations not obtained	To update the SCM checklist	CFO	March 2019	None		Checklist		
Non-compliance with Preferential Procurement Regulations(Local content)	To review checklist to include local content and production requirements	CFO	February 2019	Done		Checklist		

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

	Non-compliance with CIDB Act	To review SCM policy to include CIDB Act requirements	CFO	May 2019	None		Council resolution	
	Money owed not paid within 30 days	To improve cash flows by increasing debt collection to 65% collection (February) 70% collection (March-June 2019) Restrict the flow of water.	CFO	February 2019 March 2019 February 2019 March 2019	None None		Job cards Job cards Job cards Job cards	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

		Expedite the activation of smart meters.						
	Performance agreements not signed within the prescribed period	To develop and monitor MFMA compliance checklist.	Executive Director: SSDP	February 2019			MFMA Checklist	
	Performance management system not adopted	To develop and monitor MFMA compliance checklist.	Executive Director: SSDP	February 2019			MFMA checklist	

THREE YEAR FINANCIAL PLAN

Budgeted Financial Performance (revenue and expenditure)

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	30 049	35 488	38 197	44 755	58 703	58 703	25 637	62 635	66 831	71 309
Service charges - sanitation revenue	12 878	15 209	15 766	18 711	24 137	24 137	10 705	25 757	27 485	29 330
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment										
Interest earned - external investments	3 071	5 281	8 599	6 946	9 325	9 325	6 447	10 631	12 119	13 815
Interest earned - outstanding debtors	8 664	16 395	11 963	9 540	9 112	9 112	6 490	9 658	10 238	10 852
Dividends received										
Fines, penalties and forfeits			576	716	716	716	516	754	794	837
Licences and permits										
Agency services										
Transfers and subsidies	281 141	244 016	300 806	321 592	356 369	356 369	190 855	356 647	378 582	409 364
Other revenue	2 189	2 130	135	12	12	12	49	12	13	14
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	337 991	318 519	376 041	402 271	458 374	458 374	240 699	466 094	496 063	535 522
Expenditure By Type										
Employee related costs	125 030	136 170	152 144	162 678	181 389	181 389	116 087	195 348	210 000	225 824
Remuneration of councillors	6 038	5 452	4 087	6 848	7 013	7 013	4 290	7 574	8 180	8 834
Debt impairment	25 567	34 877	24 717	25 266	5 961	5 961	-	25 315	27 037	28 875
Depreciation & asset impairment	45 142	48 479	66 993	41 276	36 871	36 871	36 871	38 422	50 877	58 812
Finance charges	2 884	4 313	4 497	3 954	3 954	3 954	668	3 510	3 700	3 899
Bulk purchases	8 866	10 709	25 225	22 850	12 876	12 876	14 859	15 000	15 810	16 664
Other materials	-	-	23 948	14 615	21 290	21 290	16 631	17 623	16 445	17 311
Contracted services	66 541	54 664	151 155	75 453	138 748	138 748	51 830	90 500	93 309	98 489
Transfers and subsidies	-	-	11 708	16 830	14 000	14 000	8 000	15 000	17 000	20 000
Other expenditure	170 859	137 985	36 099	31 924	33 614	33 614	22 722	53 738	49 432	52 311
Loss on disposal of PPE	-	-	410	-	-	-	-	-	-	-
Total Expenditure	450 928	432 649	500 984	401 695	455 716	455 716	271 957	462 030	491 790	531 020
Surplus/(Deficit)	(112 936)	(114 130)	(124 943)	576	2 658	2 658	(31 258)	4 064	4 273	4 502
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	250 992	309 101	2 221	349 213	324 242	324 242	485	275 839	302 870	358 946
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	333 147	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	138 056	194 970	210 425	349 789	326 900	326 900	(30 773)	279 902	307 143	363 447
Taxation										
Surplus/(Deficit) after taxation	138 056	194 970	210 425	349 789	326 900	326 900	(30 773)	279 902	307 143	363 447
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	138 056	194 970	210 425	349 789	326 900	326 900	(30 773)	279 902	307 143	363 447
Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year	138 056	194 970	210 425	349 789	326 900	326 900	(30 773)	279 902	307 143	363 447

Total operating revenue is R409, 5million in 2018/19 and escalates to R474, 8million by 2020/21. This represents a decrease of 7 per cent for the 2018/19 financial year and an increase of 7 per cent for the 2019/20 and again an increase of 8% in 2020/21 financial year.

Services charges relating to water and sanitation constitutes the biggest component of the own revenue basket of the district totalling to R59million for the 2018/19 financial year and increasing to R67, 4million by 2020/21. For the 2018/19 financial year services charges amount to 14% of the total revenue and 14 per cent for both 2019/20 and 2020/21 financial years.

Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that in real terms the grants receipts from national government increased by 5% in 2018/2019 and increased in 2019/20 by 7 per cent then 8 per cent in the 2020/2021 financial year.

The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2018/19 there is an allocation of R349, 7million out of the 2018/19 budget or allocation, 98 per cent is for infrastructural projects or budget. This capital budget allocation decrease to R347 million in 2019/20 and then increase to R382 million in 2020/21.

Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the District. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

The capital programme is funded mainly from national grants and subsidies. For 2018/19 capital transfers totals R349 million then decrease to R347 million in 2019/20 and then in 2020/2021 increase to R382million. No borrowing applications are expected to result in the MTREF. These funding sources are further discussed in detail in 2.6 (Overview of Budget Funding).

OPERATIONS AND MAINTENANCE ALLOCATION OF FIXED ASSETS

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	30 049	35 488	38 197	44 755	58 703	58 703	25 637	62 635	66 831	71 309
Service charges - sanitation revenue	12 878	15 209	15 766	18 711	24 137	24 137	10 705	25 757	27 485	29 330
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment										
Interest earned - external investments	3 071	5 281	8 599	6 946	9 325	9 325	6 447	10 631	12 119	13 815
Interest earned - outstanding debtors	8 664	16 395	11 963	9 540	9 112	9 112	6 490	9 658	10 238	10 852
Dividends received										
Fines, penalties and forfeits			576	716	716	716	516	754	794	837
Licences and permits										
Agency services										
Transfers and subsidies	281 141	244 016	300 806	321 592	356 369	356 369	190 855	356 647	378 582	409 364
Other revenue	2 189	2 130	135	12	12	12	49	12	13	14
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	337 991	318 519	376 041	402 271	458 374	458 374	240 699	466 094	496 063	535 522
Expenditure By Type										
Employee related costs	125 030	136 170	152 144	162 678	181 389	181 389	116 087	195 348	210 000	225 824
Remuneration of councillors	6 038	5 452	4 087	6 848	7 013	7 013	4 290	7 574	8 180	8 834
Debt impairment	25 567	34 877	24 717	25 266	5 961	5 961	-	25 315	27 037	28 875
Depreciation & asset impairment	45 142	48 479	66 993	41 276	36 871	36 871	36 871	38 422	50 877	58 812
Finance charges	2 884	4 313	4 497	3 954	3 954	3 954	668	3 510	3 700	3 899
Bulk purchases	8 866	10 709	25 225	22 850	12 876	12 876	14 859	15 000	15 810	16 664
Other materials	-	-	23 948	14 615	21 290	21 290	16 631	17 623	16 445	17 311
Contracted services	66 541	54 664	151 155	75 453	138 748	138 748	51 830	90 500	93 309	98 489
Transfers and subsidies	-	-	11 708	16 830	14 000	14 000	8 000	15 000	17 000	20 000
Other expenditure	170 859	137 985	36 099	31 924	33 614	33 614	22 722	53 738	49 432	52 311
Loss on disposal of PPE	-	-	410	-	-	-	-	-	-	-
Total Expenditure	450 928	432 649	500 984	401 695	455 716	455 716	271 957	462 030	491 790	531 020

Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.

National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. Due to the extremely high infrastructure backlogs that exists in our district a huge allocation of the conditional funding arising from prior years multi- year capital budget appropriations has been committed towards new water and sanitation infrastructure. However the revised infrastructure plan will see a shift of more funds being allocated towards the refurbishment of assets as advised by National Treasury. Owing to the fact that the repairs and maintenance budget as well as the renewal of assets is to be allocated from own fund, the municipality due to the fiscal challenges is not in a position to make the required budget provision.

The following graph provides an analysis between depreciation and operational repairs and maintenance over the MTREF. It highlights the district strategy to address the maintenance backlog.

FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • CFO’s forum in place; • CFO position has been filled; • Submission of returns and statistics information done on a monthly basis • Functioning of the SCM bid committees 	<ul style="list-style-type: none"> • Inaccurate billing • System functionalities not maximised • Poor collection levels • Inaccurate consumer data • High vacancy rate • Illegal connections; • Cash flow and payment of creditors • Long Outstanding Debtors • No system in place for rotation of suppliers

	<ul style="list-style-type: none"> Lack of capacity for compiling Annual Financial Statements
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Staff audits to be conducted to establish over and under-utilization of staff. Indigent registers to be compiled Consumer database updated Indigent register implemented and indigent policy applied 	<ul style="list-style-type: none"> Non-compliance with legislative mandates – reporting; Low income Base; Dependency on equitable share and conditional grants

8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE ANALYSIS

National and Provincial Programs Rolled out

National Initiatives	Provincial Initiatives
	Reconstruction of Hope Street in Greater Kokstad Municipality
	Construction of Nottingham Road in KwaSani Local Municipality from the N3
	Operation Sukuma Sakhe
	HIV and AIDS
	Construction of P601 at Umzimkhulu Municipality

INTERGOVERNMENTAL RELATIONS

Inter-governmental relations means the relationships between the three spheres of government. The South African Constitution states that ‘the three spheres of government are distinctive, interdependent and interrelated’. Provincial and local government are spheres of government in their own right and are not a function or administrative implementing arm of National or Provincial government. Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

DISTRICT INTERGOVERNMENTAL STRUCTURES

At Harry Gwala District Municipality, the IGR Unit is located in the Corporate Services Department under the Administration and Support Sub-Directorate. In the current structure the unit has one official (IGR Officer) featuring in the organogram who reports to the Director Administration and Support, however, the position is still vacant. The Director: Administration and Support and one Committee Officer were delegated with the responsibility of co-ordinating IGR structures and programs within the District. They provide the following services:

- Secretariat support to both Municipal Managers and Mayoral Forums by taking minutes during meetings and the compilation of agendas for both forums;
- Compile schedule of meetings for all IGR Forums;
- Compile IGR reports for submission to key stakeholders such as CoGTA, Office of the Premier and SALGA; and
- Represent the District in the Provincial IGR Structures as coordinated by the office of the Premier and Cogta.

The two Officials are members of the Provincial IGR Forum as well as Provincial SALGA's IGR and the Governance Forum.

After the inauguration of the new Council, the municipality formally launched the IGR forums on the 22nd of November 2016. These forums are convened on a quarterly basis and are coordinated by the District Senior Managers through the IGR Support Unit in the Corporate Services Department. The table below outlines the name of the forums, composition of each forum, functionality and key issues discussed in each forum.

NAME OF THE FORUM	CHAIRPERSON	FUNCTIONALITY	KEY ISSUES FOR DISCUSION
Planning and Development Forum	Ms. N Jmaes Members: Planners and IDP officials from the four local municipalities and relevant government Departments such as COGTA.	Functional	Spatial Planning such as alignment of Spatial Development Frameworks, review of the Environmental Management Plan, Development Planning Shared Service, Cross border alignment issues, Implementation of SPLUMA, IDP alignment etc.
Communicators Forum	Ms. N. James Members: Communicators from the four local municipalities and relevant departments such as GCIS	Functional	Implementation of the Community Radio Station, Improved communication with communities, Communication Strategies etc.
Technical Services Forum	Mr. B. Makwakwa Members: Infrastructure Managers from the four local municipalities and relevant Departments such as	Functional	Infrastructure Projects and alignment with Sector Departments, Infrastructure Development Plans, MIG expenditure etc.

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

	COGTA, ESKOM, Transport etc.		
Human Resources Forum	Ms. N. Lungwengwe Members: HR Practitioners from the four local municipalities.	Functional	Discuss cross cutting Human Resource issues, Skills Development, Salga circulars and advise the Municipal Managers Forum accordingly.
District Area Financial Forum	Mr. Mkatu Members: CFO's from the four local municipalities and relevant Departments such as COGTA, Provincial Treasury etc.	Partially functional	New reforms and compliances with the financial management laws and regulations.
Municipal Managers Forum	Ms. A.N. Dlamini Municipal Managers from the four Local Municipalities and Chairperson's of the IGR Sub-committees as outlined above.	Functional	Considers reports from the above mentioned forums and prepare reports to be discussed in the Mayoral Forum
Mayoral Forum	Hon. Mayor: ME Ndobe	Functional	Consider reports from the Municipal Manager's Forum.

In conclusion, the **Planning and Development Forum** is responsible amongst other things, for reporting on the Inter-governmental Relations structure – Planning and Development forum,

progress report on the implementation of the District Planning Shared Services and SPLUMA, Development of the Harry Gwala District 2017/2022 Spatial Development Framework (SDF) and the municipal Environmental Management Framework (EMF).

The District Communicators Forum is responsible amongst other things for website management, media liaison which consist of electronic media and print media, community radio station, social media which consist of electronic and print media, Marketing Plan for the Harry Gwala Marathon, upcoming events to synergise all programs taking place between the District and Local Municipalities, development and alignment of Communication Strategies., Communications reporting per Local Municipality and Communications reports by Departments

The **Infrastructure Development Forum** engage with presentations from the Department of Human Settlement, Eskom, Department of Transport and Department of Economic Development, Tourism and Environmental Affairs, and presentations from Municipalities on water and sanitation, technical capacity, prioritization of MIG grants, progress on MIG projects, public amenities, roads and shared Infrastructure Services.

The District Area Finance Forum deals and deliberates on mid- year performance reports, Expanded Public Works Program (EPWP) Grant and performance by municipalities, financial viability, Supply Chain Management, compliance reports, progress on the Audit Action Plan, the status of Audit Committees per Local Municipality, report on revenue, collection and debt and strategies for attaining a clean audit.

The Corporate Services Forum is responsible for promoting transformation within the work place. The forum facilitates the review and implementation of efficient information management systems / communication for the District including the monitoring and evaluation system. The forum also deals with Human Resource Management and related policy issues, Public Participation, District skills development and employment opportunities.

The attendance to these forums is good, with the exception of the District Area Financial Forum which is partially functional due to poor attendance to meetings by its members.

MONTH	MAYOR AL FORUM	MUNICIPAL MANAGERS FORUM	DISTRICT COMMUN ICATORS FORUM	PLANNING AND DEVELOPM ENT FORUM	INFRASTRU CTURE DEVELOPM ENT FORUM	DISTRICT AREA FINANCE FORUM	CORPOR ATE SERVICE S FORUM
TIME	10H00	10H00	10H00	10H00	10H00	10H00	10H00
FEBRUARY	23	2	2		16		17
MARCH			29	22	31		
APRIL	20	6				3	4
JUNE			26	27	28	29	30
JULY	20	6					
SEPTEMBER			21	26	27	28	29
OCTOBER	17	5					

NATIONAL INTERGOVERNMENTAL STRUCTURES

The President’s Coordinating Council (PCC) is the main coordinating body at National level. It consists of the President, the Deputy President, key Ministers, Premiers and the South African Local Government Association (SALGA). The PCC meets regularly to oversee the implementation of national policies and legislation and to ensure that National, Provincial and Local development strategies are aligned to each other.

At national level, each department has an Inter-governmental Forum where Ministers meet with MEC’s and SALGA. These forums are called MinMECs and are also attended by Heads of Departments, as technical advisors. The purpose of MinMECs is to consult, coordinate implementation and align Programs at National and Provincial level.

PROVINCIAL INTER-GOVERNMENTAL STRUCTURES

The Premier in each Province is responsible for coordinating relationships between National, Provincial and Local government in the province. A Premier's Coordinating Forum (PCF) consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors where necessary. The PCF meets regularly and consults on broad developmental issues in the province, as well as on the implementation of National and Provincial policies and legislation. The Mayor together with the Municipal Manager attend PCF meetings as coordinated by the office of the Premier. The forum also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning. The PCF reports through the Premier to the PCC. PCF meetings are usually preceded by the Provincial Advisory Forum (PAF) meetings where provincial Heads of Departments meet with all municipal managers. Harry Gwala DM has forged good working relations with Alfred Nzo District Municipality, in the Eastern Cape to assist one another with resources in cases of disasters that are of high magnitude.

What does IGR seek to achieve?

Co-operative governance is South Africa's system of government that is enshrined in Chapter 3 of the Constitution. Co-operative governance is given statutory and institutional expression through Inter-governmental Relations (IGR). The IGR is a Constitutional requirement for achieving Co-operative Governance. Implementation of policies and government Programs requires close co-operation between the spheres of government, especially at Executive level.

Co-operative governance does not ignore differences of approach and viewpoints among partners but it encourages healthy debates that result in collaborative efforts (Partnership Government). The spheres of government have a duty to support, assist and empower one another. Harry Gwala District Municipality as a government entity is obliged to comply with these prescripts in order to achieve synergy with its local municipalities. Amongst other key mandates of IGR is to encourage planning together in order to prevent duplication of projects. All Technical Forums of Harry Gwala District Municipality report to the Municipal Managers Forum. All matters discussed at the Technical Forums are discussed at the Municipal Managers

Forum. The Municipal Managers Forum then reports to the Mayoral Forum and decisions taken at the Mayoral Forum are binding.

MUNICIPAL STRUCTURES

- Council
- Executive Committee
- Finance and Corporate Committee
- Social Services and development planning Committee
- Infrastructure Services Committee
- Water Services Committee
- Municipal Public Accounts Committee
- Audit Committee

COUNCIL

The municipality has a functional Council which is convened quarterly. The Council has implemented section 81 of the Local Government: Municipal Structures Act 117 of 1998 and has further integrated Traditional Leaders into the Portfolio Committees of Council. The representation of Traditional Leaders in our Council is as follows:

- Inkosi V.V. Zimema
- Inkosi N.M. Msingaphantsi
- Inkosi D.W.F. Mkhize
- Inkosi N.B. Dlamini

After its inauguration, the Council further established the following municipal structures:-

EXECUTIVE COMMITTEE

It is the Principal Committee and also makes recommendations to Council on the basis of its powers as enshrined in the Local Government prescripts and the delegation framework. It monitors municipal performance in line with the approved Integrated Development Plan, approved Budget and the Service Delivery and Budget Implementation Plan. The Committee also reports quarterly to Council on the implementation of the Back to Basics programs,

implementation of the Auditor General's Action Plan, Financial Management, and Performance Management etc.

FINANCE AND CORPORATE SERVICES COMMITTEE

The Finance and Corporate Services Committee assists the Executive Committee to promote sound financial management in the municipality in line with the Local Government: Municipal Finance Management Act 56 of 2003. It is also responsible for promoting a safe, healthy and enabling environment. The Committee shall be responsible for research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council and advising the Executive Committee **on all policy matters** ensuring appropriate systems and procedures.

- Receive reports and evaluate progress on Human Resources, Administrative, Financial Management and Communication issues.
- Assess progress on Revenue Management.
- Assess progress on Compliance with laws and regulations.
- Assess section 71 reports.
- Assess Supply Chain Management Reports.
- Make recommendations on legislation and policies relating to Human Resources, Administrative Finance and Communication matters.
- Matters related to the job evaluation and grading of staff.
- Performance Management that is cascaded to employees below Section 56 Managers.
- Implementation of new structures and strategies.
- Ensuring that administrative systems and processes of Harry Gwala District Municipality are in line with National principles e.g. Batho Pele principles.
- Deliberate on all finance related matters.
- Deliberate on Communication matters.
- Assist the Executive Committee in the allocation if applicable, the distribution of grants made to the District Municipality such as LGSETA grants
- Monitoring of Workplace Skills Plan and all other related Programs.
- Assist the Executive Committee in water tariffs related matters by developing the revenue enhancement strategy.

- Recommend Policy decisions relating to:
 - The recruitment, selection and appointment of persons as staff members.
 - The monitoring, measuring and evaluating performance of staff.
 - The dismissal and retrenchment of staff.
 - The conditions of service for employees.
 - Labour Relations matters.
 - Human Resources Development.
 - Transformation and diversity management.

- Any other matters related to:
 - General Administration
 - Security Services
 - Organisational Development
 - Committees Management an Administration
 - Registry Services
 - Information Communication Technology Management
 - Communication

SOCIAL SERVICES AND DEVELOPMENT PLANNING COMMITTEE

The Social Services and Development Planning Committee assists the Executive Committee to promote a safe, healthy and enabling environment. The Committee **is** responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee as follows:-

- On Social Development strategies for all sectors of the District community, including but not limited to Senior Citizens, Youth, Women (Gender issues), children and people with disabilities.

- The Environmental Health System: Planning and Development of a system and mechanisms to implement an effective and efficient environmental health system.
- Sports and Recreation, Heritage, Arts and Culture: coordinating and initiating Programs and projects aimed at developing skills, knowledge, talent and participating in social regeneration of all sectors of the community.
- Disaster Management: Planning and Local Economic Development including disaster mitigation i.e. to put measures in place to deal with disaster should it occur.
- The Committee shall approve development applications.
- The Committee will work in promoting Tourism within the District.
- Establishment of poverty alleviation initiatives.
- The Committee shall monitor progress and use of land after transfer.
- Revitalisation of declining towns.
- Encouragement livable and sustainable human settlements.
- Development of sector plans and monitor that sector plans are undertaken.
- Undertaking of any other related functions which may be requested by the Committee from the Executive Committee.
- Receive reports and evaluate progress.

INFRASTRUCTURE SERVICES COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Infrastructure Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

The object of the Infrastructure Committee is to assist the Executive Committee to promote service delivery within the District Municipality.

The Committee is responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee. The functions of the Infrastructure Committee are tabulated as follows:

- Bulk sewage reticulation infrastructure (including bulk water reticulation and domestic waste water) and solid waste disposal.
- Solid waste disposal infrastructure relating to the determination of the waste disposal strategy.
- The Infrastructure Committee shall advise the Executive Committee on all fiscal and other incentives designed to promote infrastructure development.
- Overseeing of the implementation of infrastructure projects.
- Prioritization of infrastructure development projects and recommend to the Executive Committee Support administration in community liaison issues relevant to infrastructure development.
- Represent Council in Seminars/workshops related to Infrastructure development.
- The Committee makes recommendations on the provision/approval of funds for unforeseen infrastructural improvements.
- Overseeing the implementation of projects and support committees relevant to community development.

WATER AND SANITATION SERVICES COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Water and Sanitation Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

This Committee provides recommendations to the Executive Committee on legislation and policies relating to the following functions:

- Water

- Sanitation
 - Ensure that all Safety issues relating to the above are adhered to
 - Legislative compliance
 - Receive progress reports on issues mentioned above and evaluate progress
- Responsible for assisting the Executive Committee in the coordination of functions pertaining to its portfolio. Considering reports from designated officials for the portfolio, or other functionary and submit its recommendations on such issues to the Executive Committee.
 - Perform any duties and exercise any powers delegated to it by the Executive Committee.
 - May sub-delegate any duty or power delegated to it by the Executive Committee to any Political Office Bearer or the Municipal Manager.

May within the limits of any Policy Directives of the Executive Committee and adopted Integrated Development Plan, issue policy directives to any Political Office Bearer or the Municipal Manager to whom discretion has been sub-delegated by it for the exercise of any power by such a person under such sub-delegation.

To assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on:

- All policies and bylaws for the water and sanitation services
 - The review of those bylaws, regulations, rules and tariffs that regulate and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereto.
- Appoint from within its membership a sub-committee with powers to co-opt such other members as the sub-committee deems fit, to consider and report to the Committee on any matter falling within its terms of reference.

- Recommend to the Executive Committee strategies, programs and services to address water and sanitation needs through the Water Services Development Plan and Integrated Development Plan taking into account any applicable National and Provincial development strategies and recommend or determine the best methods, including partnership and other approaches, to deliver water and sanitation services, programs and services to the maximum benefit of the community.
- Oversee random water quality testing undertaken within the District Municipality. The Water and Sanitation Committee in performing its duties must identify and develop criteria in terms of which progress to use in the implementation of water and sanitation strategies. Programs and services it recommended to the Executive Committee can be evaluated, including key performance indicators which are specific to the Municipality and common to local government and the water sector in general evaluate progress against the key performance indicators, which include provision of water and sanitation.
- Monitor water services administration.
- Oversee the provision of water and basic sanitation services to the community in a sustainable manner and in compliance with Section 3 of the Water Services Act.
- Ensure that regard is given to specific scheme specific and report on the effect of consultation on the decisions of the Executive Committee.
- Make recommendations to the Executive Committee about provision of water services to areas outside the District Municipality.
- To report to the Executive Committee on all decisions and resolutions taken by it. Where necessary, make a request to the District Municipality for financial, technical and administrative support services for unforeseen water development services, planning and provision related matters.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Harry Gwala's newly appointed MPAC is fully functional and is convened on a quarterly basis. The committee has been work-shopped by the Department of Cooperative Governance and Traditional Affairs on their roles and responsibilities, including the reports that they should interrogative to fulfill their responsibilities. MPAC is currently providing oversight on

the implementation of actions aimed at addressing findings made by the Auditor General in the Audit Report on the Annual Financial Statements of the Municipality. It also provides oversight on the reports issued by the Auditor- General on the Affairs of the Harry Gwala District Municipality, and the annual report of the municipality.

MPAC analyses and provides oversight on the Mayor’s quarterly report on the implementation of the budget and the financial state of affairs of the municipality and any other financial statement or reports referred to by the Council. Any information relating to personnel books of account, records, assets and liabilities of the Council. Relevant information that may be required for the purpose of fulfilling its mandate, MPAC reports on or makes recommendations in relation to any of the reports or financial statements which it may examine.

In its examination, as mentioned above, MPAC takes into account previous statements and reports and considers the degree to which previously identified shortcomings have been rectified. The Committee reports to Council on its findings quarterly. The Committee also initiates and develops the annual Oversight report on the Municipality’s Annual Report.

The Committee may initiate, direct and supervise investigations referred to it and render an opinion on such recommendations. MPAC may consider any Audit Committee recommendations referred to it and render an opinion on such recommendations. The Committee may request or invite members of the public to attend any meeting of the Committee (section 16 (1) of the Municipal System Act, 2000) to assist with the performance of its function. MPAC may co-opt advisory members or experts to advise the Committee in its deliberations, provided that such persons may not vote on any matter.

Names	Position
Cllr V Zulu	Chairperson
Cllr WB Dlamini	Member
Cllr SS Mavuma	Member

Cllr S Nkala	Member
Cllr V Xotongo	Member

AUDIT COMMITTEE

Section 166 of the Municipal Finance Management Act, 2003 requires every municipality to have an Audit Committee which must serve the purpose of being an independent advisory body to the Council, political office bearers, and the municipal manager in her role as Accounting Officer, management and staff. The audit committee complies with audit committee charter which is approved by the Municipal Council annually. The Municipality has a functional Audit Committee which has developed annual work plan which is reviewed and approved by council before the start of each financial year and meet at least once a quarter. The audit Committee considers any matters relating to financial affairs of the municipality and any risk, internal and external audit matters and performance management. The Committee reviews and assesses the qualitative aspects of financial reporting, the municipality's processes and compliance with significant applicable legal and ethical regulatory requirements.

The advisory role of the Audit Committee is related to matters including:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the Municipal Finance Management Act, the annual Division of Revenue Act and any other applicable legislation;
- Performance evaluation; and
- Any other issues referred to it by the municipality.

The Committee, assisted by the Internal Audit Unit also reviews the financial statements to provide Council with a credible view of the financial position of the municipality. The Audit committee also monitors the implementation of the Auditor General Action plan and advice

accordingly on areas that need improvement. It responds to any issues raised by the Auditor-General in the audit report and carry out any investigations into the financial affairs of the municipality which the Council requests. The Audit Committee through the Chairperson’s reports quarterly to Council. The Chairperson of the Audit Committee is also the Chairperson of the Performance Assessment review panel of the Managers reporting directly to the Municipal Manager and a panel member of the Municipal Manager’s assessment panel which is chaired by the Mayor.

Members of the Audit Committee/ Performance

Names	Position
Mr S Hlophe	Chairperson
Mr D Mncwabe	Member
Ms S Gumbi	Member
Mr B Stobie	Member
MUNICIPAL OFFICIALS INVITED TO THE AUDIT COMMITTEE	
Mrs AN Dlamini	Municipal Manager
Mr M Mkatu	Chief Financial Officer
Ms N James	Executive Director Social Services and Development Planning
Ms N Lungwengwe	Executive Director Corporate Services
Mr D Gqiba	Executive Director Water Services
Mr B Makwakwa	Executive Director Infrastructure Services
Mr Z Mtolo	Director IDP/PMS
Mr Z Tikilili	Director Internal Audit
Ms Z Logongolo	Risk Manager
Mr M Mazibuko	Acting PMS Specialist

MANAGEMENT STRUCTURE

Management Committee

The municipality has a Management Committee which is convened every Monday on a weekly basis. The Committee deliberates and considers reports on matters relating to the implementation of the Integrated Development Plan, financial matters and the implementation of the Budget. The Management Committee also assesses and identifies challenges in the implementation of the Service Delivery and Budget Implementation Plan, revenue management, Back to Basic program, installation and fixing of meters, War on Leaks etc. Departmental meetings are convened by the Heads of Departments weekly to discuss operational plans, projects and programs that are being implemented including challenges. Below is the list of the Management Committee

Names	Position
Mrs. AN Dlamini (Municipal Manager)	Chairperson
Mr. M. Mkatu (CFO)	Member
Ms. N. Lungwengwe (Executive Director: Corporate Services)	Member
Mrs. N. James (Executive Director: Social Services and Development Planning)	Member
Mr. S D Gqiba (Executive Director : Water Services	Member
Mr. B Makwakwa (Executive Director: Infrastructure Services)	Member
Ms. N. Msomi (Chief Operations Officer)	Member
Ms. N. Jili	Secretariat

IDP STEERING COMMITTEE

The municipality has a functional IDP Steering Committee which supports the IDP Director in the development and review of the Integrated Development Plan. The IDP Steering Committee performs its responsibilities as per the Terms of Reference that were approved on the 17th of October 2016. Six meetings were held during the review of the IDP. The functions of the IDP Steering Committee include facilitating alignment of the IDP with the municipal Sector Plans, budget process and Performance Management System (PMS). All Heads of Departments are members of the IDP Steering including Directors in all the Departments. Heads of Department are responsible for compiling and reviewing narratives in relation to the Key Performance Indicators (KPA) falling within their Competencies, which they have to present to the IDP Steering Committee for input. They also provide support in relation to the Strategic Framework Matrix and facilitating the review and adoption of the sector plans by Council.

Below is the list of the IDP Steering Committee:-

IDP STEERING COMMITTEE MEMBERS	
NAME	DESIGNATION
Mrs. A.N. Dlamini	Municipal Manager (Chairperson)
Miss. N. Lungwengwe	Executive Director: Corporate Services
Miss. N.C. James	Executive Director: Social Services and Development Planning
Mr. M. Mkatu	Chief Financial Officer
Mr. D.B. Makwakwa	Executive Director: Infrastructure Services
Mr. S D Gqiba	Executive Director : Water Services
Miss. N.J. Msomi	Chief Operations Officer
Mr. Z. Mtolo	Director: IDP/PMS
Mr. R.Z. Langa	Director: Special Programmes
Miss. T. Mahlaba	Director: Social Services
Vacant	PMS Specialist
Mr. L. Zondi	Director: Planning and Development

Mr. A. Ngqoyiya	Director: Strategic Support
Miss. A. Nongalo	Director: Budget
Miss. T. Dandala	Director: Supply Chain Management
Mrs. H. Ngcobo	Director: Municipal Works
Mr. M. Cele	Chief Technician
Vacant	Director: Operations and Maintenance
Miss. N. Radebe	IDP Officer
Ms. Z Lugongolo	Risk Manager

SUPPLY CHAIN MANAGEMENT COMMITTEES

In line with the Local Government: Municipal Finance Management Act, No, 56 of 2003, Harry Gwala District Municipality has functional Supply Chain Management committees, which consist of the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These Committees are trained annually in line with the new regulations and other legislative prescripts. The existence of these committees and continuous training interventions has improved service delivery remarkably as all bids are evaluated and adjudicated timeously without delays. It is has also assisted in eliminated irregular expenditure which has previously been a major challenge in the municipality. These committee members were appointed in July 2016 and their term will end in June 2017.

Upon reflecting on the roles and responsibilities, the Bid Specification Committee is responsible for analyzing and approving the specification as proposed by the end-user Department, before the bid is advertised. The Committee also reviews the specification to ensure that it is fully compliant with the relevant laws and regulations.

The Evaluation Committee evaluates all the bids received using the evaluation criteria as set out in the bid document. Subsequent to that, the Committee makes its recommendations to the Adjudication Committee who in-turn will assess the work of the Bid Evaluation Committee and based on the report from the Evaluation Committee, the Committee can either support

the recommendations, refer the matter back to the Evaluation Committee or reject the recommendations with reason. The Bid Adjudication Committee will then make a recommendation to the Municipal Manager. Below is a list of the Bid Committees.

Bid Specification Committee

NAME	Department	Capacity
Mr.M Cele	Infrastructure	Chairperson
Mr.T Mtshali	Water	Member
Mr.Z Mtolo	Economic	Member
Ms T Basterman	SCM	Member
Mr.T.Ndaba	Corporate Services	Member
Mr N Ndlangisa	SCM	Secretary

Bid Evaluation Committee

NAME	Department	Capacity
Ms.T.Dandala	SCM	Chairperson
Ms T Mahlaba	Economic	Member
Mr.A.Ngqoyiya	Strategic Support	Member
Mr.S.Ngcobo	Water Services	Member
Mr. N Pikwa	Infrastructure	Member
Mrs.P.Cele	Corporate Services	Member

Bid Adjudication Committee

NAME	Department	Capacity
Mr.M.Mkatu	Chief Financial Officer	Chairperson
Mr.B.Makwakwa	HOD: Infrastructure	Member
Ms.N.Lungwengwe	HOD: Corporate Services	Member

Ms.N James	HOD: Social Services and Development Planning	Member
Mr. S D Gqiba	Executive Director Water Services	Member

MUNICIPAL RISK MANAGEMENT

The municipality has an effective system of Enterprise Risk Management. Harry Gwala District Municipality has developed an Enterprise Risk Management Framework which includes the policy and strategy to give guidance to the implementation of risk management processes within the municipality. The Enterprise Risk Management Framework, Enterprise Risk Management Strategy and Enterprise Risk Management Policy are reviewed annually. These plans were last adopted by the municipality before the end of the 2017/2018 financial year for the implementation in the 2018/2019. The plans as mentioned above have now been reviewed and will be adopted by Council before the end of the current financial year.

The main objectives of the Enterprise Risk Management Framework are to ensure that the municipality effectively manages its critical risks and that the risk management culture is embedded in all municipal process so as to make informed decisions, take calculated risks in order to attain optimum achievement of municipal objectives, ensure stakeholder satisfaction and satisfy statutory regulatory compliances.

The Municipality has an adopted Anti-Fraud and Anti-Corruption Strategy. The Strategy applies to all corruption, fraud, theft and maladministration or suspected irregularities of this nature, but not limited to the following persons or entities:- Employees of the Municipality, Political Office Bearers, Councillors, Consultants, Suppliers, Contractors and other providers of good and services. The strategy was adopted before the end of the 2016/2017 financial year for implementation in 2017/2018 financial year. The Strategy has since been reviewed and was adopted by Council in 2017/2018.

As part of its systematic management of risks, the municipality has profiled its risks through a system of risk identification and analysis at the various levels of operations. This process formulates a risk register which also has risk mitigation strategies that are designed to manage the risks to acceptable levels, in terms of the municipality's risk appetite levels

2. The Risk Management Committee, which is the risk committee constitutes of senior management. This is the committee that identifies risk and is responsible for developing mitigation plans, allocate resources and ensure the implementation of the mitigation plans. This committee is convened quarterly and is chaired by the Municipal Manager. It is The risk registers, inclusively of fraud risks were approved by Council and are monitored by way of following up with risk owners to ensure implementation of mitigation plans and making an analysis of whether or not mitigation plans are making the desired effects. This monitoring is done on an on-going basis to ensure timeous implementation of the mitigation strategies. Quarterly reports on the implementation of the mitigation plans are being presented to the Risk Management Committee and the Audit Committee.

The municipality has three risk management committees:

1. **The Audit Committee**, which has independent committee members, who advise and give guidance in improving risk management processes and advises Council on the effectiveness of risk management processes.

responsible for the preparation and review of the Enterprise Risk Management plans, inclusively of the Risk Management Framework, Risk Management Policy, Risk Management Strategy and the Risk Management Register. The committee and is fully is functional. The committee also monitors the implementation of Risk Register mitigation plans.

2. The Risk Management Committee, which is the risk committee constitutes of senior management. This is the committee that identifies risk and is responsible for developing mitigation plans, allocate resources and ensure the implementation of the mitigation plans. This committee is convened quarterly and is chaired by the Municipal Manager. It is responsible for the preparation and review of the Enterprise Risk Management plans,

inclusively of the Risk Management Framework, Risk Management Policy, Risk Management Strategy and the Risk Management Register. The committee and is fully is functional. The committee also monitors the implementation of Risk Register mitigation plans.

Names	Position
Mrs. AN Dlamini (Municipal Manager)	Chairperson
Mr. M. Mkatu (CFO)	Member
Ms. N. Lungwengwe (Executive Director: Corporate Services)	Member
Mrs. N. James (Executive Director: Social Services and Development Planning)	Member
Mr. B Makwakwa(Executive Director: Infrastructure Services)	Member
Mr. D Gqiba (Executive Director: Water Services)	Member
Ms. Z Lugongolo (Risk Manager) Advertised. Appointment is anticipated in the 2018/2019 financial year	Member
Ms. N. Jili	Secretariat

3. **Risk Champions committee.** This committee is operational and it works closely with the risk management function and assists with the implementation of risk management processes within departments. The committee is also responsible for the implementation of the mitigation plans as proposed in the risk register. Below is the list of the Risk Champions:-

Names	DEPARTMENT
Risk Manager position currently vacant	Office of the Municipal Manager
Ms. V. Mfenqa	Finance Department
Ms. M. Ngcobo	Corporate Services Department
Mrs. H. Ngcobo	Infrastructure Services Department
Ms. T. Ngcobo	Water Services Department
Ms. T. Mahlaba	Social Services and Development and Planning

MUNICIPAL INTERNAL AUDIT

The Municipality has a fully functional Internal Audit Unit which has been established in terms of section 165 of the MFMA and is being guided by an internal audit charter which is reviewed and approved by the audit committee annually.

Section 165 of the MFMA requires that each municipality and each municipal entity must have an internal audit unit. The internal audit unit of a municipality or municipal entity must:

- Prepare a risk based audit plan and an internal audit program for each financial year;
- Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
 - Internal audit;
 - Internal controls;
 - Accounting procedures and practices;
 - Risk and risk management;
 - Performance management;
 - Loss control;

- Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
- Perform any such other duties as may be assigned to it by the accounting officer.

Types of audits

Risk based audits

Given the results from the risk assessments performed (which generally indicate only adequate-to-weak control environments) it is appropriate for internal audit to focus its attention on the high risk areas, mostly concentrating on ensuring that key controls are in place and adhered to.

Cyclical audits

Internal audit may decide to focus its attention on certain medium to lower risk areas, in order to achieve general or specific improvements in the control environment or culture.

These cyclical audits are normally conducted on a yearly basis with the aim of monitoring and maintaining (through the reports issued and actions taken) a sound internal control environment. This also includes legislated and follow up audits.

Ad hoc requests

Internal audit may consider ad-hoc requests from management, but such requests should flow from the written authorised charter and with the approval of the audit committee. However before accepting these requests the chief audit executive/Director internal audit should assess the requests against the planned audits and prioritise them based on how much value can be added, prior to deciding whether or not to accept the requests.

Internal audit unit comprised of the following staff members: The Director, Senior Internal Auditor, and two Internal Auditors. The Internal Audit Unit is responsible for the preparation of Annual Plan and three year rolling Internal Audit Plan which is Risk Based. Once the risk assessment has been finalized by the Risk Management Unit, the Internal Audit Unit uses it as

a primary source document for the development of their plans. The plan is approved by the audit committee annually.

The Internal audit performs its audit assignments based on the annual plan and on a quarterly basis reports to the Audit Committee. These audit assignments often include areas such as Supply Chain Management, Performance Management, Asset Management, Project Management, Revenue Management, mid- year and Annual Financial Statements.

STATUS OF MUNICIPAL POLICIES AND STRATEGIES

Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt
Fraud Prevention and Anti-corruption Policy	100% (2016/2017)	100% awaiting adoption (2017/2018 implementation)	30 May 2018
Risk Management Policy	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2018
Risk Management Framework	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2018
Fraud Prevention and Anti-Corruption Strategy	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2018
Communication Strategy	100%	To be reviewed	30 May 2018

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Performance Management System	2018-2019 PMS was reviewed	To ensure that performance is measured and monitored and evaluated	Performance is measured monitored and evaluated on a quarterly, mid-year and annually basis.
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Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt
Acting in higher position	100%	N/A	30 May 2018
Annual leave policy	100%	N/A	30 May 2018
Bursary policy	100%	N/A	30 May 2018
Death in Service	100%	N/A	30 May 2018
Disciplinary & Grievance policy	100%	N/A	30 May 2018
Employee Wellness policy	100%	N/A	30 May 2018
Experiential Training policy	100%	N/A	30 May 2018
Family responsibility leave	100%	N/A	30 May 2018
HIV and AIDS policy	100%	N/A	30 May 2018
Induction policy	100%	N/A	30 May 2018
Integrated Employee H &W	100%	N/A	30 May 2018
Internal transfer policy	100%	N/A	30 May 2018
Internship policy	100%	N/A	30 May 2018
Learnership policy	100%	N/A	30 May 2018

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Occupational health and safety policy	100%	N/A	30 May 2018
Overtime policy	100%	N/A	30 May 2018
Parental leave	100%	N/A	30 May 2018
Probation leave	100%	N/A	30 May 2018
Recruitment and selection policy	100%	N/A	30 May 2018
Scarce & Critical skills policy	100%	N/A	30 May 2018
Sexual harassment policy	100%	N/A	30 May 2018
Sick leave policy	100%	N/A	30 May 2018
Skills development policy	100%	N/A	30 May 2018
Staff appointment policy	100%	N/A	30 May 2018
Standby policy	100%	N/A	30 May 2018
Study leave policy	100%	N/A	30 May 2018
Subsidized motor vehicle scheme	100%	N/A	30 May 2018
Termination of service policy	100%	N/A	30 May 2018
Travel and subsistence policy	100%	N/A	30 May 2018
Strategies/ Plans			30 May 2018
HR Strategy/ Plan	100%	N/A	30 May 2018
Employment Equity Plan	100%	N/A	30 May 2018
			30 May 2018

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

NAME OF POLICY	% COMPLETE	% REVIEWED	DATE ADOPTED BY COUNCIL OR COMMENT ON FAILURE TO ADOPT
SCM Policy	100%	100%	30 May 2018
Asset Management Policy	100%	100%	30 May 2018
Virement Policy	100%	100%	30 May 2018
Budget Policy	100%	100%	30 May 2018
Banking and Investment Policy	100%	100%	30 May 2018
Funding and reserves policy	100%	100%	30 May 2018
Indigent policy	100%	100%	30 May 2018
Tariff policy	100%	100%	30 May 2018
Credit control and Debt management policy	100%	100%	30 May 2018
Borrowings policy	100%	100%	30 May 2018
Infrastructure investment and Capital project policy	100%	100%	30 May 2018
Long-term financial planning policy	100%	100%	30 May 2018
Loss Control policy	100%	100%	30 May 2018
Appointment of consultants policy	100%	100%	30 May 2018

MUNICIPAL BY-LAWS

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

BY-LAW	DATE OF ADOPTION BY COUNCIL	PROMULGATION DATE	CHALLENGES
Municipal Health Services By-laws	30 May 2018	KZN provincial Gazette to be done in July 2018	<ul style="list-style-type: none"> • Alignment to; District Water Services By-laws:- • Develop tariffs for services rendered by MHS such as issuing of compliance certificates, Air Quality license and non-compliance etc. • Amend chapter 11 air pollution control to include air quality control section on application process, inclusion of disposal of the dead, inclusion of Annexures such as application forms for compliance certificates. • Update and or change the name and logo of the Municipality to the current one. • Input of legal services to confirm structure and phrase in a legally

			<p>competitive manner to avoid legal loopholes and to ensure that they are fit to be considered used by a court of law as a prescript (the purpose for this is to ensure that these bylaws present fair and reasonable sanctions and allow an appropriate legal system to unfold).</p> <ul style="list-style-type: none"> • Gazette the by-laws with signature of accounting officer.
			<ul style="list-style-type: none"> •

BY-	DATE OF	PROMULGATION	CHALLENGES
LAW	ADOPTION BY COUNCIL	DATE	
Water Services Bylaws	<ul style="list-style-type: none"> 2018 	KZN provincial Gazette to be done in July 2018	<ul style="list-style-type: none"> The existing reviewed Water Services Bylaws are not gazetted. This hinders the enforcement of the existing reviewed bylaws due to the fact that they are not gazetted. The original adopted document of water services bylaws were gazette in 2012. WSA through the Water Services Department is still in a process of gazetting the Water Services bylaws which are long overdue for gazetting. The WSA had benchmarked with other WSA like Amajuba District on how best they could fast track the process of facilitating the water services bylaws gazetting. Based on the consultation with Amajuba District Municipality, an amount not less than R200 000 will have to be budgeted for the interpretation and gazetting of the existing water services bylaws project in the 2017/ 2018 Financial Year.

8.9 PUBLIC PARTICIPATION ANALYSIS

In terms of Section 16 (1) of the Municipal Systems Act, No 32 of 2000, a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose- encourage, and create conditions for the local community to participate in the affairs of the municipality, including:-

The preparation, implementation and review of its Integrated Development Plan in terms of Chapter 4;

- The establishment, implementation and review of its performance management system in terms of Chapter 6;

- The monitoring and review of its performance, including the outcomes and impact of such performance;
- The preparation of its budget; and strategic decisions relating to the provision of municipal services in terms of Chapter 8;
- Contribute to building the capacity of- the local community to enable it to participate in the affairs of the municipality; and Councillors and staff to foster community participation.

The municipality has an approved Communication Strategy and a functional Communication's Unit. The Strategy outlines communication tools and techniques that are being used by the District in discharging its service delivery obligations. The Strategy also proposes the Communication protocol that needs to be observed and methods to be used in promoting Public Participation in the affairs of the municipality. As a means to enhance public participation in the affairs of the municipality, IDP/Budget road shows are being held, including Operation Sukuma Sakhe and Operation Mbo where service delivery projects and programs are discussed.

CUSTOMER CARE AND BATHO PELE

Harry Gwala District Municipality is a Water Services Authority in terms of the Local Government Municipal Structures Amended Act (Act 33 of 2000). This means that Harry Gwala District Municipality has a responsibility of providing good quality water and adequate sanitation services to the communities under its area of jurisdiction. Customers are the focal point of any water services business. The customers/ consumers essentially dictate the demand for water, which accordingly informs the supply of water. It is imperative for Harry Gwala District Municipality as the Water Service Authority to reach and maintain high standards emanates from providing consumers and customers with safe drinking water, affordable tariffs, knowledge pertaining to water conservation; health and hygiene promotion as well as setting up efficient customer care centre in order to build relations with the customers and consumers which will result in Customer Satisfaction and Service Quality.

The customer Service Unit is based at 40 Chapel Street in Ixopo, it operates from 6am – 10pm that is sixteen (16) hours and has only two (2) shifts. At the main office and at the call centre the batho pele principles, customer services charter and belief sets are displayed.

Legislative Context

The foundation of Customer Care is based on the eight principles of Batho Pele (White paper on Transformation Public Sector Delivery, 1997) and KwaZulu-Natal Citizens Charter 2009-2014.

- Consultation
- Service Standards
- Access
- Courtesy
- Information
- Openness and Transparency
- Redress
- Value for money

Additional principles as per KwaZulu- Natal Citizens Charter are:

- Encouraging Innovation and rewarding Excellence
- Service Delivery Impact
- Leadership and strategic direction

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

Improving Service Delivery

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

The Batho Pele belief set has been summarised by this slogan: “We belong, we care, we serve.” Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

- We belong: we are part of the Public Service and should work together and respect fellow colleagues
- We care: caring for the public we serve – our customers
- We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

Consultation

Consultation simply means - interact with, listen to and learn from the people you serve. Public servants should make sure that they stay in touch with the people they serve, by finding out what services they need, how they would like their services to be delivered and what they are dissatisfied about. Consultation is meaningless, unless it is fed back to the management so that they can change the system, or take the steps needed to improve the service given to the customers.

Service standards

Every department has to set service standards that guide exactly what they deliver and to what quality or standard. Service standards should clearly state how long it will take and exactly what people can expect from the public service institution. For an example, the turnaround time for Harry Gwala’s water and sanitation customer complaints to be attended to is only 24 hours as per the service level standards. If this standard is not kept, the Water Service Authority owes the customer an explanation and probably an apology.

Redress

When people do not get what they are entitled to from the Public Service Institution, they have a right to redress. This means that the public servant should immediately apologise to them and also tell them what solution they are offering to their problem. If the public servant has none, they should speak to their manager or supervisor and make sure that the problem is sorted out. The Public Service’s success and image is built on its ability to deliver what people expect from them. When complaints are lodged, citizens should receive a sympathetic and a positive response. The Promotion of Administrative Justice Act allows for citizens to ask for reasons for any decision taken by government institution that affects them. The Act ensures that citizens have a right to administrative decisions that are lawful, reasonable and procedurally fair. Where citizens are dissatisfied with the reasons given, the Act allows people to appeal the decision or ask for the review of the administrative action by a court or, where appropriate, an independent and impartial tribunal.

Access

All citizens have the right to equal access to the services to which they are entitled. This especially applies to disabled people, illiterate people and rural people who may have difficulty accessing government services and basic water and sanitation services. Public servants have a special role to play, to make sure that those who need extra assistance get it. Managers should ensure that these services are accessible to disabled people and that people who use wheelchairs and walking aids can get into public buildings. Special arrangements should be made to assist people with hearing or visual disabilities. The Regulatory

Performance Measurement System (RPMS) also emphasizes that all the contact centres/ call centres should be visible and accessible to the service users or communities.

Courtesy

Public servants have to remember that they are employed to help the people and to give them access to the services that are their rights. They are not there to stop people or to be obstacles. This means that in their contact with the public, public servants should always be courteous and helpful.

Information

All citizens should be given full information about the services that they have a right to get. If a public servant does not have information, they should try to find out from the senior management of the Water Services Authority and help the person. When referring them somewhere else, they need to be very clear about what they will get there, what they need to take with them and which person they must go and see. Public servants are encouraged to spend some extra time with people who need a better explanation or special assistance because they cannot understand or cannot access the services themselves.

Transparency

It is very important for the Public Service and administration to be run as an open book. The Public Service is there to serve the people and they have a right to the services it offers. Many people, especially poor people, do not yet have access to things like free basic services, simply because they do not have the information to access it. The people also have the right to know how decisions are made, how the various departments within the Water Services Authority works, who is in charge and what its plans and budgets are. It is then imperative for the communities to be consulted about any development initiative including municipality policies and bylaws, plans and strategies to ensure ownership and adherence to such pieces of legislations.

Value for money

It is very important that public servants do not waste the scarce resources of government and that they deliver a service that is as cost-effective and efficient as possible. It is their duty to inform management of any wastage of resources and to look for ways of saving money and time, without compromising the quality of the service delivered to people. Cost benefit analysis is imperative before the implementation of any project by the government institution.

Harry Gwala District Municipality has developed and adopted a Customer Services Policy which incorporates the Batho Pele Principles; the Customer Services Charter, the Service Level Standards, and the Procedure Manual for Customer complaints that are also incorporated in the Customer Services Policy. A draft Batho Pele Policy has been developed and will be adopted in May 2018. There is a draft Water Services bylaws in place that has been recently reviewed but is still in a process of being interpreted and gazetted. The following municipal formal structures are used to constantly communicate with the communities.

Formal Public Participation Structures

Structure	Functionality	Meeting Intervals
IDP Representative Forum	Fully Functional	4 times per annum
Ward Committees and Community Water and Sanitation Forums	Fully Functional	4 times per annum
Operation Sukuma Sakhe	Fully Functional	4 times per annum and as and when there is a need
IDP/Budget Road Shows	Fully Functional	14 times per annum
	Fully Functional	4 times per annum

Mayoral Izimbizo		
<p>Awareness Campaigns on</p> <ul style="list-style-type: none"> • Water and Sanitation Matters • Water Conservation and Demand Management • National Water Week • Illegal Connections • Water and Sanitation Policies and complaints lodging procedures • Indigent registration requirements • Revenue Enhancement • Disasters • Health and Hygiene 	Fully Functional	12 times per annum

The following media houses and communication medium are also employed to communicate effectively with the members of the public if there will be any service interruptions and to inform them about the municipal programmes and activities.

- Fever
- Kokstad Advertiser
- Pondo news paper
- Ilanga news paper
- Bulk messages
- Whatsup groups
- Emails, Postal services and telephone

To further enhance community participation as enshrined in the Chapter 4 of the Municipal Systems the municipality is in the final stages of opening a Community Radio station which

will be based at UMzimkhulu Local Municipality and is busy installing and configuring the Electronic Customer Care Management System.



**HARRY GWALA DISTRICT MUNICIPALITY
SERVICE STANDARDS COMMITMENT CHARTER**



MAYOR: CLLR M.E. NDOBE



MUNICIPAL MANAGER: MRS A.N. DLAMINI

CORE MANDATE OF HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is mandated by the Constitution of the Republic of South Africa for the distribution of portable Water and Sanitation, Municipal Health and Disaster Management.

OUR VISION

By 2030 Harry Gwala District Municipality will be a leading Water Services provider in the KZN Province with its communities benefitting from a vibrant Agriculture and Tourism sector.

BATHO PELE PRINCIPLES

Harry Gwala District is committed to the principles of Batho Pele.

SERVICE DELIVERY CHARTER AND STANDARDS COMMITMENT CHARTER

To commit to a turn-around time by dealing with consumer account queries in seven (7) days

To repair burst pipes in 48 hours and water leaks in 24hrs to clear sewer blockages within 6 hours after having been reported to the municipal call centre.

To attend to illegal connections to our infrastructure within 48 hours after a report has been received from the call centre

To attend to the backfilling of trenches and the excavation of in- roads on verges by attending to the service within 3 days after the call centre has been notified

To maintain a functional and effective 24 hour call centre that will allow for uninterrupted communication with consumers

To respond to all incoming telephone calls within 30 seconds at the call centre and within the administration at the reception desk and other work bases

All correspondence received will be acknowledged within 48 hours

All correspondence received will be responded to within seven (7) working days

To reply to Emails within 48 hours to respond to all reported Disaster Incidents within 5hrs upon termination of any contract, the municipality will appoint another contractor or service provider within a period of three months.

To deal with restrictions, disconnections and re-connections of water immediately

To exit all municipal documentation from and by the office of the municipal manager

“We, the Councillors, Management and staff of Harry Gwala District Municipality, adopt this Service Standards Commitment Charter”

OPERATION SUKUMA SAKHE (OSS)

The origin of Operation Sukuma Sakhe is the motto Masisukume Sakhe on the crest of the Provincial Government of Kwa Zulu Natal to stand up and build by fighting community existing challenges that destroy them in particular HIV/AIDS, TB, substance abuse, teenage pregnancy, gender based violence, crime, poverty, food insecurity and hunger.

Communities are required to lead the rebuilding of their communities being assisted by all government departments and other stakeholders.

Vision

Together with committed leadership, creating sustainable livelihoods, through the provision of integrated services to communities, promoting a better life for all.

Mission

To provide integrated and transversal services to communities through effective and efficient partnership.

Goal

Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships includes civil society, communities and governments departments to provide a comprehensive service package to communities

Objectives of Sukuma Sakhe

- Create and maintain functional task teams at Provincial, District, Local and Ward levels to deliver integrated services to individuals, households and communities.
- Profile individuals, households and communities at Ward level and build a database of the different services required by communities.
- Provide comprehensive, integrated, transversal services to the communities.
- Provide and implement stakeholder engagement and advocacy plan.
- Monitor, evaluate, provide feedback and track service delivery.

Beneficiaries of Sukuma Sakhe

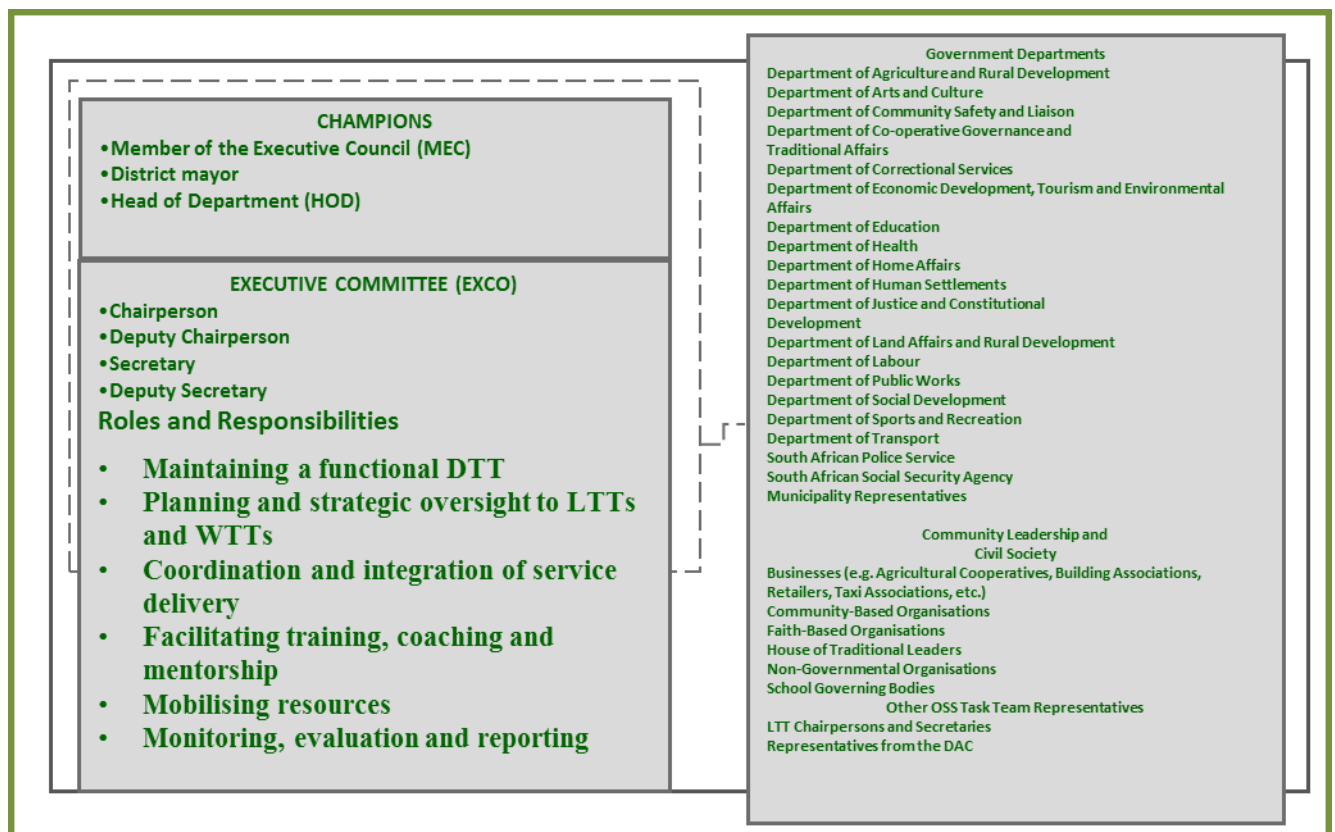
- The elderly
- The sick
- Children
- Youth
- The jobless
- Working poor
- Unskilled
- Illiterate
- Women
- People living with disabilities

COMPOSITION OF THE OPERATION SUKUMA SAKHE STRUCTURES

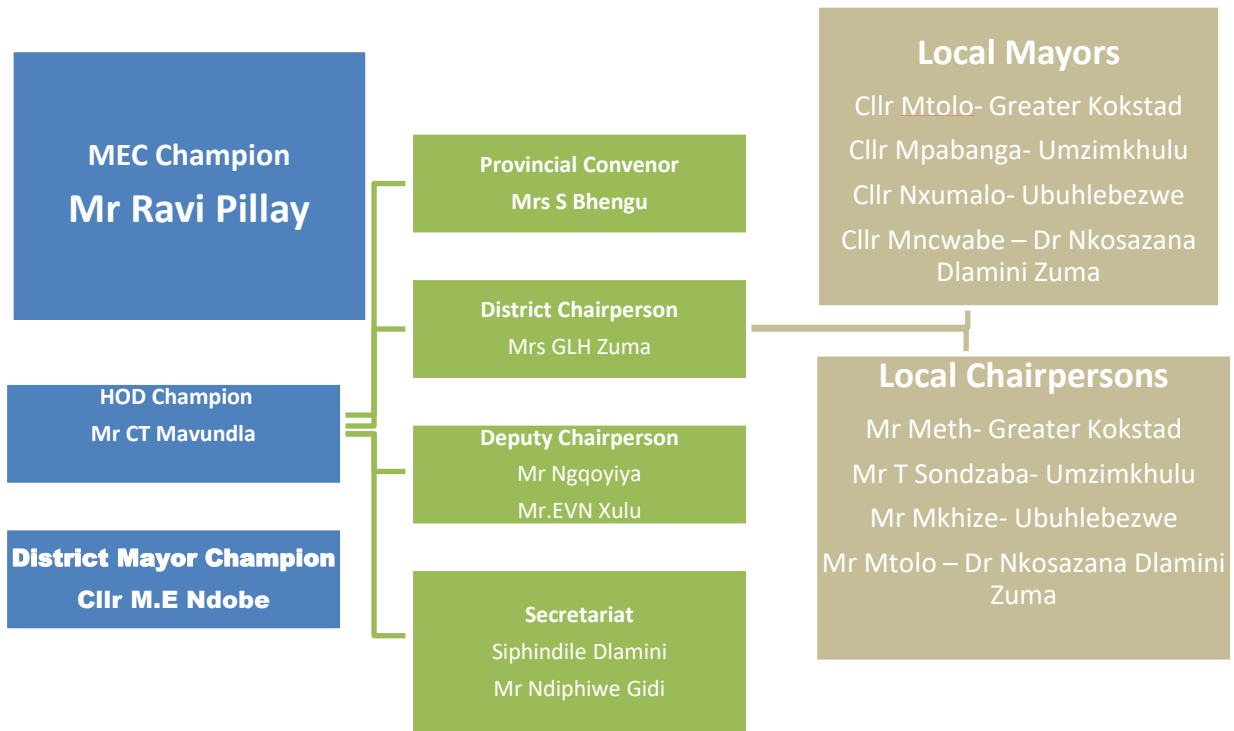
POLITICAL CHAMPIONS	
TITLE	ROLE
<p>OSS POLITICAL CHAMPIONS (The Premier, MECs, Mayors, Ward Councillors)</p>	<ul style="list-style-type: none"> • Political oversight to OSS • Ambassadors (advocate for OSS at all levels(government, civil society and business) • Mobilising resources in particular from business and different civil society organisations • Providing feedback to stakeholders (community, business, civil society
TECHNICAL CHAMPIONS	
TITLE	ROLE
<p>OSS TECHNICAL CHAMPIONS (Heads of Departments and Municipal managers)</p>	<ul style="list-style-type: none"> • Technical OSS Ambassadors • Provide leadership on all administrative work of OSS including task teams • Approve OSS Task Team's Operational Plan and review performance against the Operational Plan, • Ensure that departmental interventions are implemented as per findings of war rooms • Mobilising resources • Providing feedback to stakeholders

PROVINCIAL CONVENER	PROVINCIAL CONVENER ROLE
TITLE	ROLE
PROVINCIAL CONVENOR (Senior Managers)	<ul style="list-style-type: none"> • Communicating across PTT, DTT, MEC and HOD Champions • Providing technical support • Facilitating training, coaching and mentorship • Monitoring, evaluation and reporting

DITRICT TASK TEAM COMPOSITION



HARRY GWALA DISTRICT TASK TEAM STRUSTURE



There are also Government Departments, Civic Society Organization and Community Leaders who are forming part of the DTT.

WARD TASK TEAM AND WARROOM CHAMPION ROLE

<p>Ward Task Team</p>	<ul style="list-style-type: none"> • Public participation and community mobilisation • Maintaining a functional War Room • Planning • Coordination of service delivery • Training • Mobilising resources • Monitoring, evaluation and reporting
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<p>War Room Champion</p>	<ul style="list-style-type: none"> • Establishing the War Room • Approving the War Room Service Delivery Action Plans translated to Ward Based Plans • Reviewing performance against Service Delivery Action Plans • Mobilising resources • Providing feedback to stakeholders • Acting as an OSS Ambassadors
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WAR-ROOM FUNCTIONALITY

HGDM comprises of four Local Municipalities with a total of 61 wards

Municipality	Number of War rooms
UBuhlebezwe Local Municipality	14
Dr. Nkosazane Dlamini Zuma Local Municipality	15
UMzimkhulu Local Municipality	22
Greater Kokstad Local Municipality	10

Membership of Operation Sukuma Sakhe Structure

- District Task Team
- Local Task Team
- War room Task Team

Operation Sukuma Sakhe Stakeholders

- Harry Gwala District Municipality
- Government departments
- Traditional leaders
- Civil Society and Non-Governmental Sectors
- Business Sectors

PROGRAMS

- Conducting Operation Mbo at both Local and District level
- Poverty alleviation programs
- Awareness campaigns on social ills:-
- Drugs and substance abuse
- Gender based violence
- Teenage pregnancy
- War on Ukuthwala kwezintombi (forced marriages)
- Crime (stock theft)
- Youth Development programs
- Extended Public Works

KEY CHALLENGES:

- Poor/ nonfunctioning of some of the war rooms which is as a result of non-attendance of other key role players
- Social ills in the form of substance abuse, crime etc.
- Gender based violence
- Learner pregnancy
- Ukuthwala (forced marriages) mostly affecting UMzimkhulu and Dr. Nkosazana Dlamini Zuma Local Municipality.
- Poverty
- High HIV positivity rate and sexually transmitted infections
- High number of OVC's (Orphans and Vulnerable Children).

KEY ACHIEVEMENTS:

- Orientation of all structures at all levels.
- Learner pregnancy reduced.
- Levels of crime decreased due to Community Policing Forums especially in UMzimkhulu.
- Condom distribution performance has increased and now they are accessible to many.
- Local Task Teams submit quarterly reports to the OSS District Task Team

- In the 2017 Premier’s Excellence Awards, War room under ward 4 at Dr Nkosazana Dlamini Zuma municipality received a silver award from the Premier for obtaining position 2 in the whole province with regards to the functionality of the war room.
- In 2018 Ward 1 of Dr. Nkosazana Dlamini Zuma Municipality received Silver Award at the Premier’s Excellence Awards and most functional war-room

District Implementation Plan for HIV, STI, s and TB

Vision

Harry Gwala District that is free of new HIV, sexually transmitted and tuberculosis infections, free of deaths associated with HIV and free of discrimination where all infected and affected enjoy a high quality life.

Mission

The people of Harry Gwala commit themselves to putting in place a well-coordinated, managed and demonstrable effective response to HIV, STI and TB informed by evidence and geared towards eliminating new infections and ensuring a high quality of life for the infected and affected.

Values

- Transparency and accountability
- Partnerships, collaboration and collective accountability
- Public participation and involvement
- Upholding human rights and equity

Purpose of the plan

The plan was developed to provide implementation guidance to a broad range of district stakeholders on the multi-sectoral response to HIV, STI’s and TB. It is a product of series of processes involving various stakeholder’s teams to ensure that it is inclusive as possible in

charting the district path to successful responding to HIV,STI's and TB in the five year period 2017/2022 . It will also be used as a tool for implementation, coordination, resource mobilization and implementation accountability.

Goals

- To accelerate prevention to reduce new HIV ,STI and TB infections
- To reduce morbidity and mortality by providing treatment ,care and adherence and support for all
- To reach all key and vulnerable populations with customized and targeted interventions
- Address the social and structural drivers of HIV, STI and TB
- Ground the response to HIV , STI's and TB in human rights , principles and approaches
- Promote leadership and shared accountability for a sustainable response to HIV , STI's and TB
- Mobilise resources to support the achievement of planned goals and ensure a sustainable response
- Strengthen Strategic Information to drive progress towards achievement of district planed goals

COMPOSITION OF DAC

- Chairperson: District Mayor
- Deputy Chairperson : Chairperson of the District Civil Society forum
- Secretariat: HIV/AIDS & OSS Coordinators
- Local AIDS Council Coordinators
- Government's Departments Senior mangers
- FBO's (Faith Based Organization)/Religious Sector
- NGO's (Non-Governmental Organizations)
- House of Traditional Leadership
- THP's (Traditional Healers Practitioners)

THE ROLE OF THE DAC

- To guide and facilitate the implementation HAST (HIV/AIDS STI's and TB) strategic plan at all levels i.e. local and ward levels (LAC and WAC)
- Provide a uniform approach for all organs of state in all local spheres to any matter relating to HIV and AIDS.
- Promotion of HIV/AIDS awareness in and protecting government on HIV and AIDS related matters
- Execute monitoring and coordination implementation and strategies of the district multisectoral response to the epidemics.
- Periodic review of the strategic plan to monitor and provide information on the impact of district HIV/AIDS plan.
- Report periodically i.e. (on quarterly) basis to PCA

Achievements

- Highest coverage in condom distribution at 136.3 %
- Decreased number of loss to follow up
- Functional LAC structures as they submit reports quarterly to the District Aids Council
- Fully functional District Aids Council as it sits as per plan and submits quarterly reports to the Provincial Council on Aids
- HIV testing coverage has increased
- Mother to child transmission of HIV has decreased to less than 1 %
- TB screening with initiation rate remaining above 95%
- Baby antibody test remain 0%

CHALLENGES

1. Infant deaths (neonatal deaths) babies from day 0-28 days.

District action

- Conduct community dialogues in collaboration with departments, support partners and traditional Healers practitioners hence it was identified that one of the causes of death is herbal intoxication.

2. Sexual assaults (Children under 12yrs)

District Action

- Social Behaviour change and prevention programmes conducted by DSD.
- Prophylactic treatment given to Victims for HIV prevention by DOH
- SAPS :19 arrests, some remanded for respective dates
- 3 are still under investigation
- 9 convictions were sentenced from 8 to 25 years respectively
- 1 life sentence.

3. Unavailability of the Civil Society Chairperson resulting to no civil society report in the DAC.

District action

- Local civil society forum to elect the district Civil Society Chairperson

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Functional IGR Structures Functional Council committees Clear policy direction Oversight structures in place and fully functional	Lack of sufficient budget to implement communities on regular basis. Lack of capacity in Risk Management Unit Unethical Conduct which may lead to fraud and corruption

Internal Controls in place to detect fraud and corruption	Spread of Social ills
OPPORTUNITIES	THREATS
Members of the public do attend in numbers when called for meetings.	Disruption of public meetings by interest groups which at times poses a threat to Municipal leadership and administrators.

9. KEY CHALLENGES

SERVICE DELIVERY

Key challenge	<ul style="list-style-type: none"> Lack of water resources
Description	<p>Most communities residing within the Harry Gwala District Municipality are facing severe water scarcity, either as a result of dried water sources (boreholes, springs) or due to a lack of investment in water infrastructure such as dams and reservoirs.</p> <p>Compared with the lengthy agenda to combat climate change, this is a very short time indeed and yet the impacts of water scarcity will be profound. However, Harry Gwala District Municipality is starting to invest in sustainable and reliable water sources such as Bulwer Dam (Under Planning). This dam is not going to cater for the entire district more water resources are in urgent need.</p>

Key challenge	<ul style="list-style-type: none"> Provision of clean drinking water and proper sanitation facilities
Description	<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 Nkosazane Dlamini Zuma LM and currently the municipality is working to eradicate sanitation backlogs in the 3 remaining municipalities, i.e UMzimkhulu and UBuhlebezwe</p>

SPATIAL PLANNING

Key challenge	<ul style="list-style-type: none"> Interpretation of Spatial planning and linking it to Infrastructure Planning and development of Harry Gwala towns
Description	The lack of proper planning of Harry Gwala towns has led to a stagnant economic growth and has adversely affected the creation of employment, and this has led into modern planning that will reflect the democratic modern society.

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	<ul style="list-style-type: none"> Attracting investment and growing the Economy of Harry Gwala District Municipality
Description	The district municipality needs to continuously grow the economy of the district in order to address issues of unemployment, poverty and inequality.

MUNICIPAL FINANCIAL VIABLITY AND MANAGEMENT

Key challenge	<ul style="list-style-type: none"> Low revenue base and non-payment of services by some customers
Description	As part of operation clean audit the municipality has to put in place system and procedures to ensure that it finances are managed in accordance with norms and standards and legislations that governs municipalities.

MUNICIPAL TRANSFORMATION AND ORGANISATIONA DEVELOPMENT

Key challenge	<ul style="list-style-type: none">• Skills development of municipal employees in order for them to successfully deliver basic services
Description	Full implementation of the Scarce Skills Policy to Ensure that Scarce Skills are retained is paramount

FINANCIAL VIABILITY AND MANAGEMENT

Key challenge	<ul style="list-style-type: none">• Full adherence to the legislative prescripts that governs local government
Description	As part of operation clean audit, the municipality has to make sure that its systems and procedures fully support the administrative function and that it upholds the rule law in delivering quality services to its citizens.

CHAPTER 4: VISION, GOALS, OBJECTIVES AND STRATEGIES

SECTION D

VISION

By 2030 Harry Gwala will be a leading water services provider in the KZN Province with its communities benefitting from a vibrant agriculture and tourism sector.

MISSION STATEMENT

Working together with its communities and stakeholders Harry Gwala District Municipality will ensure the provision of clean, drinkable uninterrupted water services and proper sanitation facilities and strive to improve its agriculture and tourism sectors to enhance human dignity.

CORE VALUES

- Transparency
- Accountability
- Consultation
- Commitment and
- Honesty

Strategic Goals and Objectives

KPA	Goals	Strategic Objectives Reference No. 01 INFRA 2017/2022	Strategies
<p>Basic Service Delivery</p>	<p>A leading water and sanitation service provider in the KZN Province by 2030</p>	<p>To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities</p>	<p>By implementing Bulk regional Water Supply Schemes. By implementing the localized based rural sanitation plan.</p>

KPA	Goals	Strategic Objective Reference No.	Strategies
		02 MTRANS 2017/2022	
Municipal Transformation and Institutional Development	Provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.”	To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP	By working closely with the municipal council and all department to make sure that corporate services is kept abreast on all service delivery development in the municipality
KPA	Goals	Strategic Objective Reference No.	Strategies
		03 GGP 2017/2022	
Good Governance and Public Participation	Uphold the highest municipal performance standard and enhance public participation to deepen democracy	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	By adhering to the legislative prescripts governing local government and engaging members of the public on municipal affairs that affects their lives
KPA	Goals	Strategic Objectives Reference No.	Strategies
		04 LESOC 2017/2022	

LED and Social Development	Increase the Gross Domestic Product of the HGDM by 3% in 2030 in order to improve the socio-economic wellbeing of its citizens	To Increase the Gross Domestic Product of the District and ensure full participation in the economy to benefit the Harry Gwala community and especially the youth	By engaging all potential funders and investors as well as the training and skilling of emerging SMMEs and cooperatives both in agriculture and tourism By promoting sport art and culture in our district
Cross Cutting	Spatially linked towns with proper infrastructure that improves the social, economic and environmental well-being of Harry Gwala community	To create a functional urban, regional and human settlements whilst protecting the environment	By ensuring proper spatial development that adheres to the needs of the Harry Gwala community
KPA	Goals	Strategic Objective Reference No. 05 FIN 2017/2022	Strategies
Municipal Financial Viability and Management	A self -sustainable municipality that practices sound financial management and delivers quality services to its citizens	To improve the Financial Viability and management of the Municipality in order to fund more quality projects	By ensuring that all systems and procedures are properly implemented and that deliverable are met

CHAPTER 5: STRATEGIC PLANNING AND IMPLEMENTATION PLAN

SECTION E

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN



KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS

2019/2020 Strategic Plan

INFRASTRUCTURE

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	NEW KPI	UNIT OF MEASURE	PERSON RESPONSIBLE	Activities/ Items	Locality / Regional	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BALANCE	
REF No. 01 INFRA 2017/2022: 1.1	SD/B:5	1,1	To improve coverage, quality, efficiency and sustainability of water in all urban and rural communities by 2019	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Water projects	Increased percentage of Households with access to basic water	1.1.1	Percentage of households with access to basic water by June 2019		Percentage	1.Mr Mduduzi Cele(Ubuhlebezwe and Nkosazana Dlamini-Zuma)	1.1.1. Umzimkhulu Water Projects 1. Mqumeni water supply 2. Kwameji/Teekloof water supply 3. Identified villages (Ludingweni, Lukhasini.) 1.1.2. uBuhlebezwe Water Projects 1. Ncakubana water supply 2. Nokweja Meshumi 3. Refurbishment/ upgrade of Mhlabashane and Jolivet water schemes 4. Ixopo Mariathal/Mandilini 1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects 1. Nomandlovu Water Supply 2. 1.1.4 Greater Kokstad Water Projects Makhoba Water Supply (Argyll and Spring Fortein)	HGDM	Project Management Unit	MIG,WSIG and RBIG	1.1.1. 1. R 10 000 000,00 2. R 13 000 000,00 3. R 11 876 156,25 4. R 21 587 698,21 1.1.2. 1. R 5 486 258,23 2. R 586 254,26 3. R 1 986 256,23 4. R 14 2569256,23	1.1.3. 1. R 13 245 698,78 1.1.4. 1. R 2 569 586,23	Infrastructure Services	36%	36%
REF No. 01 INFRA 2017/2022: 1.2.	SD/B:6	1,2	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Sanitation(VIP)	Increased percentage of households with access to basic sanitation	1.2.1	Percentage of households with access to basic sanitation		Percentage	1.Mr Mduduzi Cele(Ubuhlebezwe and Nkosazana Dlamini-Zuma)	1.2.1 Umzimkhulu Sanitation 1. Appointment of service provider for Construction of VIP toilets 2. Appointment of service provider for material supply 2. Mrs Hlanzekile Ngcobo(Umzimkhulu and Greater Kokstad projects)	HGDM	Project Management Unit	MIG,WSIG	1.2.1. R 1. R 1 034 000 2. R 13 634 080 3. R 349 240 (2%) 4. R 2 444 680 (14%)	1.2.2.Nkosazana Dlamini-Zuma Sanitation 1. Appointment of service provider for Construction of VIP toilets 2. Appointment of service provider for material supply 3. Appointment of ISD field workers 4. Payment of technical consultants	Infrastructure Services	3649	3547
REF No. 01 INFRA 2017/2022: 1.3.	SD/B:6	1,3	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Sewer waterborne	Increased number Households connected to sewer water borne	1.3	Total number of households connected to sewer water borne for the first time		Number	Mrs Hlanzekile Ngcobo	1.3.1. Horseshoe 1. Convert VIP toilets to waterborne sanitation	HGDM	Project Management Unit	MIG	1.3.1. 1. R 22 569 258,30	Infrastructure Services	1 462		

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Water Services Department (WSD)

IDP Ref No.	B2B Ref No.	Project No.	Objectives	Strategy	Project	Output	KPI No.	KPI	NEW KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality /Regional Indicator	Functionality / Sub-Functionality	Source of funding	BUDGET 2019/2020		Water Services	DEMAN
REF No. 01 INFRA 2017/2022: 2.1	SD/B	2.1	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Development and review of Water policies, By-laws	Reviewed water policies and By-laws	2.1	Date in which water services By-laws were reviewed and gazetted		Date	Miss Nobuhle Nkabane	2.1. Policies and By-Laws 1. Appointment of service provider to review, interpret and gazett water and sanitation By-Laws and policies	HGDM	Water Governance and Customer Care	Equitable share / internal funding	2.1. R 2 000 000		Water Services	0
REF No. 01 INFRA 2017/2022: 2.2	SD/B	2.2	To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation.	To ensure safe drinkable water and safe disposal of effluent by June 2019	Water quality monitoring	supply of safe drinkable water and safe disposal of effluent	2.2	Date in which improvement plan on the gaps identified on the previous Water and Waste Treatment Works assessments were adopted by Council		Date	Miss Nobuhle Nkabane	2.1. Water and Waste water quality monitoring 1. Taking water and waste water samples for testing 2.2. Process Audit 1. Appointment of service provider to Conduct assessment of WTW/wwtw 2.3 . Corrective Improvement Plan	HGDM	Water Governance and Customer Care	Equitable share/ internal funding	2.1. R 4 500 000 2.2. R 2 000 000 2.3 R 25 000 000.00		Water Services	40
REF No. 01 INFRA 2017/2022: 2.3	SD/B	2.3.	To repair all water and sanitation schemes as per complaints received.	By adhering to Maintenance plan	Maintenance of water and sanitation infrastructure	Functional water and sanitation schemes	2.3.1	Percentage of Water and Sanitation reported complaints responded to within turnaround time		Percentage/ Time		2.3.1. UMZIMKHULU SATELLITE 1. Material supply 2. Fuel supply 2.3.2. UBUHLEBEZWE SATELLITE 1. Material supply 2. Fuel supply 2.3.3. DR NKOSAZANE DLAMINI-ZUMA SATELLITE 1. Material supply 2. Fuel supply 2.3.4. GREATER KOKSTAD SATELLITE 1. Material supply 2. Fuel 2.3.5. Water Conservation and Water Demand management 1. Non-revenue water reduction 2. Leakage reduction 3. Billing improvement 2.3.6. Electrical and mechanical 1. Payment of electricity and mechanical work 2.3.7. Chemical supply 1. procurement of chemicals 2.3.8 Upgrading of Customer Care Management System 1. Appointment of Service Provider	HGDM	Operation and Maintenance	Equitable share/Internal funding	2.3.1. R7 000 000 1. R4 500 000 2. R 2 500 000 2.3.2. R 5 500 000 1. R 5 000 000 2. R 500 000 2.3.3. R5 500 000 1. R 4 000 000 2. R 1 500 000 2.3.4. R 7 500 000 1. R 5 500 000 2. R 2 000 000 2.3.5. 1. R 73 500,000,00 2. R 50 100 000,00 3. R 23 500 000,00 2.3.6. R 15 000 000 2.3.7. R 7 000 000,00 2.3.8 R 500 000,00		Water Services	144
	N/A	To have an updated water and sanitation	By developing and Water Services Strategic Plans	4.5.1. Water Services Development Plan Review	4.5.1.Reviewed Water Services Development Plan 4.5.2. Updated Asset	Date in which the Strategic Plans were developed.	2.4.	Date in which the Strategic Plans were developed.		Date	Mr S Ngcobo	4.5.1. Water Services Development Plan Review 4.5.2. Conditional Assessment and verification of Infrastructure Assets 4.5.3. Compilation of water quality plan 4.5.4. Compilation of operation and maintenance plan 4.5.5. Compilation of as built records for Underberg Water Supply Scheme and Umzimkhulu Town 4.5.12. Revival of Internal Laboratory 4.5.13. Compilation of Business Plans 4.5.13.1 Umzimkhulu Town Water Supply Scheme 4.5.13.2. Jojoa Town Water Supply Scheme 4.5.13.3. Underberg Town Water Supply Scheme 4.5.13.4. Kokstad Town Supply Scheme	HGDM	Planning and Development	Equitable share/Internal funding	4.5.1. R 2 000 000 4.5.2. R 5 000 000 4.5.3. R 500 000 4.5.4. R 1 000 000 4.5.5. R 2 500 000 4.5.6. R 2 000 000 4.5.7. R 2 000 000 4.5.8. R 3 000 000		Water Services	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Office of The Municipal (OTMM)

IDP Ref. No.	B2B Pillar	Project No.	Objective	Strategy	Projects	Output	KPI No.	KPI	Unit of Measure	PERSON RESPONSIBLE FOR INDICATOR	Activities/Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Classification	Standard
Ref. No. 03 GGP 2017/2022: 3.1	BCGI/E	3.1.	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Marketing and Branding	Marketing and Branding	3.1.	Number of marketing activities conducted	Number	Mr Andile Nngoyiya	3.1.1. Banners 1. Procurement of Banners 3.1.2. Folders 1. Procurement of Folders 3.1.3. Chair covers, Table cloths and Podium 1. Procurement of Chair covers 2. Procurement of Table cloths 3. Procurement of protraits 3.1.4. Videography 1. Procurement of reputable Videographer 3.1.5. Mayoral Radio Slots 1. Booking of mayoral radio slots 3.1.6. Media Tour 1. Appointment of Service Provider 3.1.7. Media Briefing 1. Media Co-ordination 2. Catering	HGDM	Strategic Support	Equitable share/ internal funding	3.1. R 200 000,00 3.1.1. Banners 1.R 100 000,00 3.1.2. Folders 1. R 80 000,00 3.1.3. R225 000,00 1. R 20 000,00 2. R 5 000,00 3. R 200 000,00 3.1.4. R 20 000,00 1. R 20 000,00 3.1.5. R 300 000,00 1. R300 000,00 3.1.6. R 200 000,00 1.R 200 000,00 3.1.7. R 100 000,00 1. R 80 000,00 2. R 20 000,00	Office of the Municipal Manager	the Municipal
Ref. No. 03 GGP 2017/2022 3.2	BCGI/E	3.2.	To promote human values by fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Municipal events	Functional Operation Sukuma Sakhe/OSS structures	3.2.	Number of municipal events held	Number	Mr Andile Nngoyiya	3.2.1. Nyus'ivolume 1. Appointment of Service Provider 3.2.2. OSS (District Operation Mbo) 1. Conducting Campaigns 2. Catering (MBO) 3. Accommodation 4. Catering for HIV and AIDS Awareness Campaign	HGDM	Strategic Support	Equitable share/ internal funding	3.2.1. R 1 500 000,00 3.2.2. R 150 000,00 1. R0,00 2. R60 000,00 3. R 30 000,00 4. R 60 000,00	Office of the Municipal Manager	the Municipal
Ref. No. 03 GGP 2017/2022: 3.3	GG/C:8	3.3.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee	Audit Committee meetings convened	3.3.	Number of audit committee meetings held	Number	Mr Zwelethamba Tikilli	3.3. Audit and Performance Committee 1. Audit Committee Meetings 1. Payment of Audit Committee Members 2. Catering	HGDM	Internal Audit	Equitable share/ internal funding	3.3. R600 000,00 1. R585 000,00 2. R 15 000,00	Office of the Municipal Manager	the Municipal
				By appointing service provider for Information Technology audit	Information Technology audit	Information Technology audit report produced	3.4.	Number of Information Technology audit report produced	Date	Mr Zwelethamba Tikilli	3.4. Appointment of IT service provider				3.4.R190 000,00		1
			To ensure effective fraud and	By providing a framework for	Risk Management Fraud and Ethics	Risk Ethics and Anti-Fraud	3.4.1.	Date in which Risk Ethics and Anti-Fraud	Date	Ms Zama Lugongolo	3.4.1. Appointment of Risk Ethics and Anti-Fraud Committee				3.4.1. R 96 000,00	Office of the Municipal Manager	1

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Budget and Treasury Office(BTO)

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI		Unit of Measure	PERSON RESPONSIBLE FOR	Activities	locality	Functionality / Sub-Functionality	Source of Funding	Budget	Municipal Standard Classification	Demand	Backlog		
REF No. 05 FIN 2017/2022: 5.1	SFM/D:27	5.1	To ensure improved revenue collection by June 2019	Implement revenue enhancement strategy	Debt Collection	Total number of customers on database billed	5.1.	Number of customers on database billed	N/A	Number	Ms Vuyokazi Mfenqa	1.1. Billing 1. Postage of Statements 2. Ordering of handheld devices . 3. Procurement of water pressure scale mailers 4. Handover of defaulters to Debt Collectors/ attorneys	All Lms	Income and Revenue	Equitable share	5.1. R 1 750 000.00 1. R600 000.00 2. R 150 000.00 3. R 200 000.00 4. R 800 000.00	Budget and Treasury Office	100%	15%		
REF No. 05 FIN 2017/2022: 5.2	SD/D:14	5.2	To ensure updated and reliable indigent debtor information by June 2019	Update indigent debtor information	Indigent register	Updated indigent register	5.2.	Number of meetings held to update indigent register	Date in which indigent register is updated.	Number	Ms Vuyokazi Mfenqa	5.2. Updated indigent Register 1. Validation of indigent Application forms	All Lms	Income and Revenue	Equitable share	5.2. R 150 000	Budget and Treasury Office	1	0		
REF No. 05 FIN 2017/2022: 5.3	SFM/D	5.3.	To ensure updated and reliable debtor information by June 2019	update debtor information	Data cleansing	Updated data	5.3.	Number of monthly reports on updated consumer data submitted to MANCO	Number of Consumers with reliable updated information	Number	Ms Vuyokazi Mfenqa	5.3. Updated Consumer Data 1. Payment of Service Provider	HGDM	Income and Revenue	Equitable share	5.3. R 800 000 1. R800 000.00	Budget and Treasury Office	100%	90%		
REF No. 05 FIN 2017/2022: 5.4	SFM/D	5.4	To ensure compliance with the MFMA and improve budgeting reporting processes by June 2019	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget	Budget approved in compliance with MFMA	5.4.	Date in which the 2018/2019 final budget was approved	Date in which the 2020/2021 Final budget was approved.	Date	Ms A. Nonqalo	5.4. APPROVED BUDGET 1. Printing of Budget	HGDM	Budget and Reporting	Equitable share	5.4. R 500 000.00	Budget and Treasury Office	1	0		
REF No. 05 FIN	SFM/D	5.5	To ensure prepare	prepare monthly	Annual Financial	Annual Financial	5.5.	Date in which AFS	5.5.1 Date in which	Date	Ms A. Nonqalo	5.5. INTERIM and ANNUAL	HGDM	Budget and	Equitable share	5.5. R 2 000 000.00	Budget and Treasury	1	0		

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Social Services and Development Planning																			
IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	Unit of measure	PERSON RESPONSIBLE FOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget Estimate	Municipal Standard Classification	Demand	Backlog	Baseline
REF NO. 04 LESOC 2017/2022: 6.1	BCGU/E	6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1.	Percentage of reported incidents responded to within turnaround time	Time	Ms Thobeka Mahlaba	6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material 3. Procurement of GIS 6.1.2. Consumable 1. Procurement of food items for Incidents / Disasters 6.1.3. Disaster Management Communication System 1. Procurement of Disaster Management Communication System software licence	Ubutubebzeve	Social Services	Equitable share	6.1.1. R 850,000.00 1. R 0,00 2. R 750 000 3. R 100 000 6.1.2. R 300,000.00 1. R 300 000	Social Services and Development Plan	6hrs	0	6hrs
								Date in which Disaster Management Communication System software licence is procured	Date	Ms Thobeka Mahlaba	6.1.3. Disaster Management Communication System 1. Procurement of Disaster Management Communication System software licence	All local municipalities	Social Services	Equitable share	7.1. R 250 000,00	Social Services and Development Plan			
REF NO. 04 LESOC 2017/2022: 6.2	BCGU/E	6.2.	To gazette Municipal Health Services tariffs	By engaging government printers for gazetting the Municipal Health Services tariffs	Municipal Health services tariffs	gazetted Municipal Health services tariffs	6.2.	Date in which Municipal Health services tariffs were gazetted	Date	Ms Thobeka Mahlaba	6.2. Gazetting of tariffs 1. Gazetting Municipal Health services tariffs	All local municipalities	Social Services	Equitable share	6.2. R 200 000 00	Social Services and Development Plan	0	1	Amended Health By
REF NO. 04 LESOC 2017/2022: 6.3	N/A	6.3.	To ensure the implementation of Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Municipal Health services	Training on food handling conducted Samples submitted to laboratory for analysis Sampling equipment procured	6.3.1. 6.3.2. 6.3.3.	Number of training conducted on Food handling and inspection Number of water samples submitted to Laboratory for analysis Date in which Sampling Equipment is procured	Number Number Date	Ms Thobeka Mahlaba Ms Thobeka Mahlaba Ms Thobeka Mahlaba	6.3.1. Food handling (Learnership and internship) 1. Conducting training 6.3.2. WATER SAMPLES (Quality Control) 1. Taking of water samples from random source 2. Submit 200 water samples to Laboratory for analysis 3. Interpreted results 4. Issue report 6.3.3. Burial of Destitute 1. Procurement of transport for destitute burial 2. Groceries 3. Coffin 6.3.5. HEALTH AND HYGIENE AWARENESS (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material (Jik and	All local municipalities All local municipalities All local municipalities	Social Services Social Services Social Services	Equitable share Equitable share Equitable share	6.3.1. R 100 000.00 1. R 100 000.00 6.3.2. R 150 000,00 1. R 0,00 2. R 120 000,00 3. R 0,00 4. R 0,00 5. R 25 000,00 6. R 5 000,00 6.3.3. R 110 000,00 1. R 0,00 2. R 50 000,00 3. R 10 000,00 4. R 0,00 5. R 50 000,00 6. R 100 000,00 6.3.4. R 100 000,00 1. R 30 000,00 2. R 40 000,00 3. R 30 000,00 4. R 40 000,00 6.3.5. R 100 000,00 1. R 40 000,00 2. R 60 000,00	Social Services and Development Plan	4	0	4
																			250
																			9 Program implement
IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	Unit of measure	PERSON RESPONSIBLE FOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget Estimate	Municipal Standard Classification	Demand	Backlog	Baseline
REF NO. 04 LESOC 2017/2022: 7.1	N/A	7.1.	To implement the Youth Development plan	By engaging all youth structures to participate in the implementation of the Youth Development Plan	Implementation of Youth Development Plan	Youth programmes implemented	7.1	Number of Youth programmes implemented from the Youth Development Plan	Number	Mr Raymond Langa	7.1.1. Youth day commemoration 1. Transport, 2. Sound system and stage, 3. Catering 4. Motivational speaker 7.1.2. BACK TO SCHOOL 1. Procurement of learning aid and Uniforms 2. Catering 7.1.3. MATRIC EXCELLENCE AWARD 1. Top 10 best performing schools 2. Best performing school per Local 7.1.4. CUBA 7.1.5. Agricultural Youth Indaba 1. Transport, 2. Sound system and stage, 3. Catering	All local municipalities	Special Programmes	Equitable share	7.1.1. R 200 000 00 1. R 100 000,00 2. R 10 000,00 3. R 50 000,00 4. R 40 000,00 7.1.2. R 60 000,00 1. R 50 000,00 2. R 10 000,00 7.1.3. R 140 000,00 1. R 100 000,00 2. R 40 000,00 7.1.4. R 150 000 7.1.5. R 300 000 1. R 150 000,00 2. R 30 000,00 3. R 120 000,00	Social Services and Development Plan			3
REF NO. 04 LESOC 2017/2022: 7.2	N/A	7.2	To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities	By engaging different social groupings to participate on special programmes	Special programmes	Special programmes conducted	7.2	Number of Special programmes conducted	Number	Mr Raymond Langa	7.2.1. Religious Awareness 1. Catering 2. Hall 3. Mobile toilets 4. Sound system and Decor 5. Transport 7.2.2. Golden Games 1. Transport 2. Catering 3. Accommodation 4. Apparel 7.2.3. District Umkhosi woMhlanga 1. Grocery 2. Mobile toilets 3. Tent and chairs 7.2.4. Women Empowerment Programme 1. Transport 7.2.5. Men's Summit 1. Transport 2. Catering 3. Sound System and Decor 4. Hall 5. Facilitator 7.2.6. Disability Day /Awareness 1. Transport 2. Catering 3. Tent and chairs 4. Apparel 5. Mobile toilets 7.2.7. Women Commission	Identified host LM	Special Programmes	Equitable share	7.2.1. R 200 000,00 1. R 60 000,00 2. R 5 000,00 3. R 10 000,00 4. R 10 000,00 5. R 50 000,00 7.2.2. R 260 000,00 1. R 100 000,00 2. R 40 000,00 3. R 20 000,00 4. R 100 000,00 7.2.3. R 70 000,00 1. R 30 000,00 2. R 10 000,00 3. R 30 000,00 7.2.4. R 250 000,00 1. R 100 000,00 2. R 60 000,00 3. R 30 000,00 7.2.5. R 200 000,00 1. R 50 000,00 2. R 25 000,00 3. R 10 000,00 4. R 5 000,00 5. R 10 000,00 7.2.6. R 250 000,00 1. R 100 000,00 2. R 60 000,00 3. R 30 000,00 7.2.7. R 200 000	Social Services and Development Plan	0	0	4
REF NO. 04 LESOC 2017/2022: 7.3	N/A	7.3	To foster social cohesion within the district	By hosting and supporting cultural activities	Cultural Festival	Cultural festival held	7.3	Date in which the cultural festival was held	Date	Mr Raymond Langa	7.3.1. Cultural Festival Activities 1. Catering 2. Hall 3. Transport 4. Mobile toilets 5. Sound system and decor	All LMs	Special Programmes	Equitable share	7.3.1. R 100 000,00 1. R 60 000 2. R 5 000 3. R 100 000 4. R 10 000 5. R 10 000	Social Services and Development Plan	1	0	1
IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	UNIT OF	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget Estimate	Municipal Standard Classification	Demand	Backlog	Baseline
REF NO. 04 LESOC 2017/2022: 7.4	N/A	7.4	To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments	By hosting different sporting activities and participating in Provincial tournaments	Sport Development	HGDM Mayoral Games hosted HGDM Participated in Indigenous games HGDM Participated in SALGA games	7.4.1 7.4.2 7.4.3	Date in which HGDM hosted Mayoral Games Date in which HGDM Participated in Indigenous games Date in which HGDM participated in SALGA games	Date Date Date	Mr Raymond Langa Mr Raymond Langa Mr Raymond Langa	7.4. Service Provider 7.4.1. Mayoral cup 7.4.2. SALGA games 7.4.3. SALGA games accommodation	All LMs	Special Programmes	Equitable share	7.4. R 4 200 000,00 7.4.1. R 450 000,00 7.4.2. R 3000 000,00 7.4.3. R 2 800 000,00	Social Services and Development Plan	1	0	Sep-18
																	1	0	December
REF NO. 04 LESOC 2017/2022: 7.5	N/A	7.5	To promote the horse riding within the district	By hosting rural activities and	Rural Horse Riding	HGDM participated in Dundee July	7.5.1	Date in which HGDM participated in Dundee July	Date	Mr Raymond Langa	7.5.1. Summer Cup/Rural horse riding	All LMs	Special Programmes	Equitable share	7.5.1. R 650 000,00 7.5.2. R 100 000,00	Social Services and Development Plan	1	0	July 2018

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Budget and Treasury Office(BTO)

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI		Unit of Measure	PERSON RESPONSIBLE FOR	Activities	locality	Functionality / Sub-Functionality	Source of Funding	Budget	Municipal Standard Classification	Demand	Backlog	Baseline 2017-2018
REF No. 05 FIN 2017/2022: 5.1	SFM/D:27	5.1	To ensure improved revenue collection by June 2019	implement revenue enhancement strategy	Debt Collection	Total number of customers on database billed	5.1.	Number of customers on database billed	N/A	Number	Ms Vuyokazi Mfenqa	1.1. Billing 1. Postage of Statements 2. Ordering of handheld devices . 3 Procurement of water pressure scale mailers 4. Handover of defaulters to Debt Collectors/ attorneys	All Lms	Income and Revenue	Equitable share	5.1. R 1 750 000.00 1. R600 000.00 2. R 150 000.00 3. R 200 000.00 4. R 800 000.00	Budget and Treasury Office	100%	15%	12 345
REF No. 05 FIN 2017/2022: 5.2	SD/D:14	5.2	To ensure updated and reliable indigent debtor information by June 2019	Update indigent debtor information	Indigent register	Updated indigent register	5.2.	Number of meetings held to update indigent register	Date in which indigent register is updated.	Number	Ms Vuyokazi Mfenqa	5.2. Updated indigent Register 1. Validation of indigent Application forms	All Lms	Income and Revenue	Equitable share	5.2. R 150 000	Budget and Treasury Office	1	0	8
REF No. 05 FIN 2017/2022: 5.3	SFM/D	5.3.	To ensure updated and reliable debtor information by June 2019	update debtor information	Data cleansing	Updated data	5.3.	Number of monthly reports on updated consumer data submitted to MANCO	Number of Consumers with reliable updated information	Number	Ms Vuyokazi Mfenqa	5.3. Updated Consumer Data 1. Payment of Service Provider	HGDM	Income and Revenue	Equitable share	5.3. R 800 000 1. R800 000.00	Budget and Treasury Office	100%	90%	12345
REF No. 05 FIN 2017/2022: 5.4	SFM/D	5.4	To ensure compliance with the MFMA and improve budgeting reporting processes by June 2019	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget	Budget approved in compliance with MFMA	5.4.	Date in which the 2018/2019 final budget was approved	Date in which the 2020/2021 Final budget was approved.	Date	Ms A. Nongalo	5.4. APPROVED BUDGET 1. Printing of Budget	HGDM	Budget and Reporting	Equitable share	5.4. R 500 000.00	Budget and Treasury Office	1	0	Approval of 2017/2018 budget by
REF No. 05 FIN 2017/2022: 5.5	SFM/D	5.5	To ensure prepare monthly financial	prepare monthly financial	Annual Financial Statements	Annual Financial Statements (AFS)	5.5.	Date in which AFS were submitted to	5.5.1 Date in which AFS were submitted	Date	Ms A. Nongalo	5.5. INTERIM and ANNUAL FINANCIAL STATEMENT	HGDM	Budget and Reporting	Equitable share	5.5. R 2 000 000.00	Budget and Treasury Office	1	0	Preparation and submission

THREE YEAR CAPITAL DEVELOPMENT PLAN

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

NDP: ENSURE THAT ALL PEOPLE HAVE ACCESS TO CLEAN, POTABLE WATER AND THAT THERE IS ENOUGH WATER FOR AGRICULTURE AND INDUSTRY, RECOGNISE THE TRADE-OFFS IN THE USE OF WATER

KZN PROVINCIAL OBJECTIVE: STRATEGIC INFRASTRUCTURE

SUSTAINABLE DEVELOPMENT GOALS: ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL

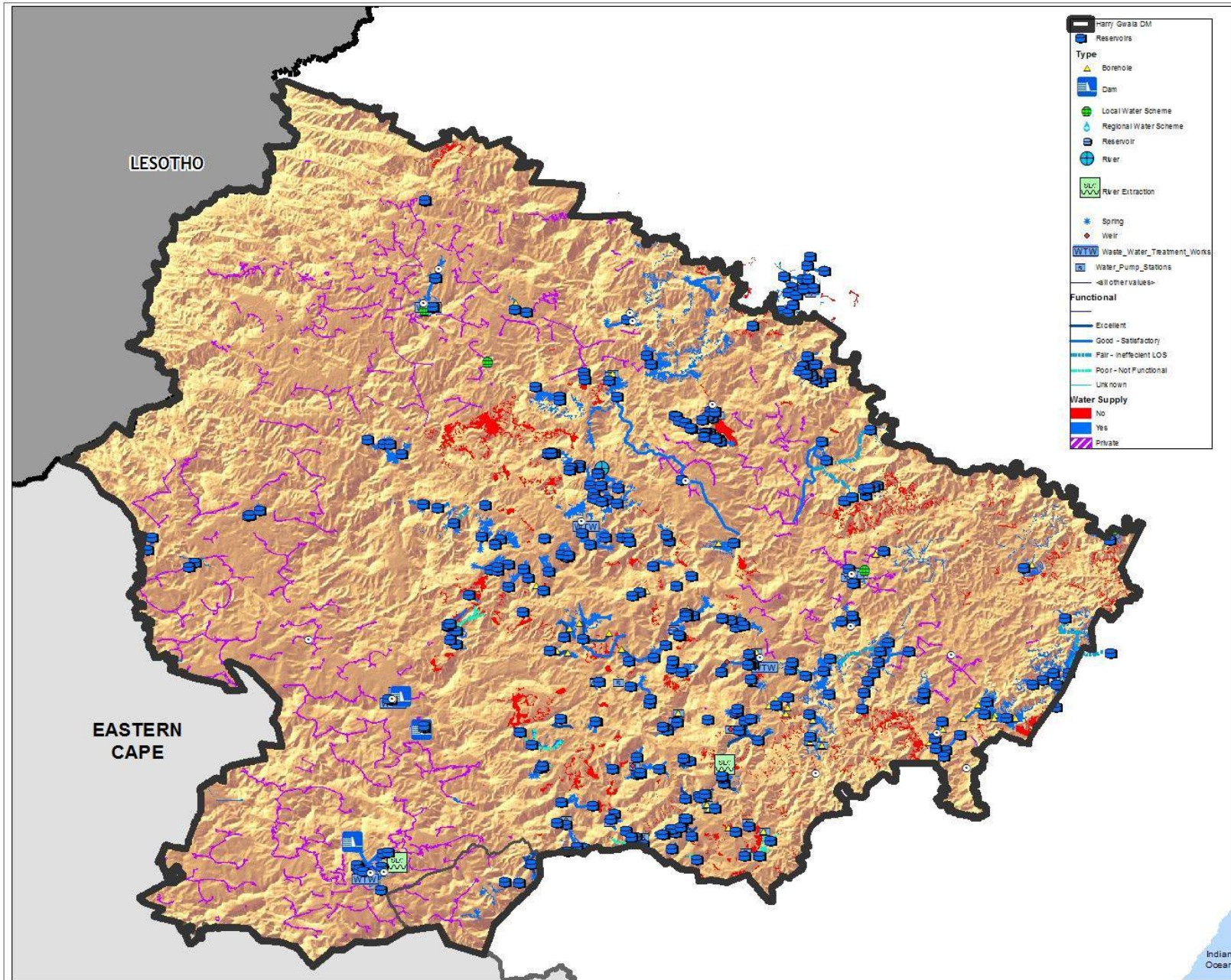
HDCM STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL AREAS

Votenummer	Description	Budget	2019/2020 BUDGET	2020/2021 BUDGET	2021/2022 BUDGET
	CAPEX				
55056444420M2C10ZZR5	KWANOMANDLOVU WATER PROJECT_(SDM)	R 4,752,689.00	R 2,000,000.00	R -	R 22,672,826.59
55056446020M2C09ZZWD	KWAMEYI / TEERKLOOF	R 6,602,101.00	R 10,950,000.00	R 6,524,120.00	R 3,284,833.46
55056446020M2C15ZZR4	UMKHUNYA WATER PROJECTS	R 3,704,074.00	R 20,340,173.69	R 6,000,000.00	R 50,000,000.00
55056446020MGC01ZZR5	BULWER NKELABANTWANA & NKUMBA WATER SUP	R 5,500,000.00	R 10,180,000.00	R -	R -
55056446020MGC04ZZR5	GREATER KHILIMONI (WARD 1)	R 3,000,000.00	R 5,000,000.00	R 2,000,000.00	R 25,000,000.00
55056446020MGC05ZZWD	GREATER SUMMERFIELD	R 13,207,186.00	R 25,550,000.00	R 20,000,000.00	R 18,441,766.00
55056446020MGC08ZZR5	KHUKHULELA WATER_(SDM)	R 387,818.00	R 200,000.00	R 1,800,000.00	R -
55056446020MGC11ZZR5	MBULULWENI WATER SUPPLY	R 2,555,100.00	R 5,275,000.00	R 5,000,000.00	R 20,499,851.46
55056446020MGC12ZZR4	NCAKUBANA WATER PROJECT	R 13,769,480.00	R 11,532,789.46	R 10,000,000.00	R 10,000,000.00
55056446020MGC17ZZR1	UNDERBERG BULK WATER SUP UPGRADE PHASE 2	R 7,071,755.00	R 5,000,000.00	R -	R -
55056446020MGC20ZZWD	IXOPO HOPEWELL	R 250,832.00	R 2,500,000.00	R -	R 13,225,054.62
55056446020MGC23ZZWD	GALA WATER SUPPLY	R 11,834,322.00	R 3,500,000.00	R 15,000,000.00	R 20,115,207.00
55056446020MGC28ZZWD	STEPMORE WATER SUPPLY	R 1,500,000.00	R 8,750,000.00	R 5,496,679.45	R -
55056446020MGC29ZZWD	MNQUMENI WATER SUPPLY	R 22,164,197.00	R 13,550,000.00	R -	R -
55056446020MGC34ZZWD	IXOPO TOWN SEWER SYSTEM	R 13,000,000.00	R -	R -	R -
55056446020MGC41ZZWD	MAKHOBHA HOUSING PROJECT (W&S)	R 4,500,000.00	R 2,596,205.47	R -	
55056446020MGC42ZZWD	HLOKOZI WATER PROJECT PHASE 4	R -	R -	R -	R -
55056446020MGC53ZZWD	NOKWEJA/MASHUMI COMMUNITY WATER SUPPL	R -	R -	R -	R -
55056446020RBC69ZZR1	STEPHEN DLAMINI DAM -NDZ	R 42,000,000.00	R 10,000,000.00	R 15,000,000.00	R 45,000,000.00
55056446020RBC70ZZR4	STEPHEN DLAMINI DAM-UBUHLEBEZWE	R 28,000,000.00	R 10,000,000.00	R 10,506,000.00	R 15,000,000.00
55056446020SIC30ZZR5	UMZIMKHULI SANITATION	R -	R -	R -	R -
55056446020SIC42ZZWD	HLOKOZI WATER PROJECT PHASE 4	R 2,637,664.00	R -	R -	R -
55056446020SIC53ZZWD	NOKWEJA/MASHUMI COMMUNITY WATER SUPPL	R 5,330,240.00	R 3,000,000.00		

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

55056446020SIC56ZZWD	KWANOMANDLOVU WATER SUPPLY PHASE 2	R 3,616,500.00	R -	R -	R -
55056446020SIC57ZZR3	IDENTIFIED VILLAGES WITHIN UMZIMKHULU	R 5,906,086.00	R 1,500,000.00	R 6,500,000.00	R 15,800,000.00
55056446020SIC63ZZR5	PROVISION OF BULK SERVICES IN NMZ	R 1,000,000.00	R -	R -	R -
55056446020SIC64ZZR4	NIX CAPITAL INFRASTRUCTURE REFURB/UPGRAD	R 11,274,822.00	R 3,600,000.00	R 7,500,000.00	R 8,500,000.00
55056446020SIC65ZZR5	UMZIMKHULU WATER SUPPLY UPGRADE	R 5,915,411.00	R 4,500,000.00	R 6,000,000.00	R 5,000,000.00
55056446020SIC66ZZR1	NDZ CAPITAL INFRA, REFURB	R 10,000,000.00		R 17,400,000.00	R 7,500,000.00
55056446020SIC67ZZR3	KOKSTAD WATER UPGRADE	R 22,684,977.00	R 10,000,000.00	R 100,000.00	R 10,000.00
55056446020SIC74ZZR4	MANDILINI; MARIATHAL; ESPERANCE	R 3,000,000.00	R 8,500,000.00	R 2,500,000.00	R 500,000.00
55056449420MGC03ZZR4	ERADICATION SANIT BACKLOG IN UBUHLEBEZWE	R -	R 4,455,699.15	R 3,705,127.16	R 3,182,975.00
55056449420MGC03ZZWD	ERADICATION SANIT BACKLOG IN UBUHLEBEZWE	R -			
55056449420MGC06ZZR3	HORSESHOE SANITATION PROJECT-NEW	R 29,640,604.00	R 25,080,434.43	R 15,000,000.00	R -
55056449420MGC07ZZR5	INGWE HOUSEHOLD SANITATION PROJECT	R -	R 10,000,000.00	R 15,000,000.00	R 15,000,000.00
55056449420MGC54ZZWD	ERADICATION SANITATION BACKLOG UMZIMKHUL	R -	R 7,387,368.06	R 2,759,675.27	R -
55056449420MGC58ZZR3	KOKSTAD SHAYAMOYA EXT7 WATER & SAN EMERG	R 37,210,443.00	R 300,000.00	R 5,173,268.58	R -
55056449420MGC71ZZR3	KOKSTAD WW & SEWER UPGRADE	R -	R -	R 5,481,000.00	R 15,000,000.00
	KOKSTAD SANITATION INTERVENTION	R -	R 3,000,000.00		
	IBISI HOUSING SEWER SERVICES	R -	R 2,150,000.00	R 15,903,230.00	R 2,448,460.44
	GREATER BULWER DONNYBROOK WATER SUPPLY	R -	R 14,000,000.00	R 12,500,000.00	R 13,000,000.00
	NMZ CAPITAL INFRASTRUCTURE UPGRADE	R -	R 8,400,000.00	R 5,000,000.00	R 16,190,000.00
	HIGHFLATS TOWN BULK WATER SUPPLY SCHEME	R -	R 2,000,000.00	R 8,000,000.00	R 5,000,000.00
	RECTIFICATION AND UPGRADE OF FAIRVIEW AND IXOPO	R -	R 11,550,000.00	R 48,159,649.07	R 2,500,000.00
	FENCING OF WATER INFRASTRUCTURE IN NDZ	R -	R 600,000.00	R -	R -
	BULWER DAM INTERVENTION - WATER SUPPLY SCHEME	R -	R 4,250,000.00	R 13,841,800.00	R -
	UMZIMKHULU SEWER UPGRADE PHASE 2	R -	R 2,900,000.00	R 5,000,000.00	R 12,500,000.00
	NTWASAHLOBO, NETHERBY AND RIDGE WATER PROJECT	R -	R 750,000.00	R 13,000,445.00	R -
	CHIBINI WATER SUPPLY PROJECT (AFA) MIS 230487		R 2,470,829.74	R -	
	CREIGHTON WATER SUPPLY		R 4,270,000.00	R 5,000,000.00	R 15,500,000.00
	GREATER PANINKUKHU KWAMTHWANE BULK WATER SUPPLY		R 750,000.00	R -	R -
	TOTAL	R322,016,301.00	R 252,797,670.26	R 217,849,100.46	R 345,370,974.57

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN



Harry Gwala DM

- Reservoirs

Type

- Borehole
- Dam
- Local Water Scheme
- Regional Water Scheme
- Reservoir
- River
- River Extraction
- Spring
- Weir
- WWTW Waste_Water_Treatment_Works
- Water_Pump_Stations
- All other values-

Functional

- Excellent
- Good - Satisfactory
- Fair - Inefficient LOS
- Poor - Not Functional
- Unknown

Water Supply

- No
- Yes
- Private

HARRY GWALA DM
SPATIAL DEVELOPMENT
FRAMEWORK

Water Infrastructure

40 Main street
bopo
3278
Tel: 039-834 8700
Fax: 039-834 1100
Website: www.harrygwaldm.gov.za

Indian Ocean

SECTOR DEPARTMENT PROJECTS

HUMAN SETTLEMENT PROJECTS

The District comprises of the following number of projects as listed hereunder and details and status incorporated in the “Harry Gwala District.

1.	Projects Identified/ In Packaging	- 13
2.	Projects in Planning Stg 1 (short to med term)	- 17
3.	Projects in Construction	- 18
4.	Projects in Close-Out	- 9

- The 2016 Business Plan provides for an amount of R 69 609 000.00 in order to fund project initiatives within the four Local Municipalities within Harry Gwala District.

UMZIMKHULU MUNICIPALITY

- There 5 active projects in this Municipality. All the active projects are Rectification projects, one project is at the completion stage and 4 are currently rehabilitating services.
- Due to the housing backlog in the area 8 projects have been identified; however these projects were delayed to land legal issues. The Department of Rural Development and Land Reform has recently finalized “Development Rights Agreement, specifically to unblock OSS interventions and support “Rural” type projects.
- There are 192 OSS beneficiaries that will be assisted since the DRA has been finalized.

CURRENT PROJECTS

PROJECT NAME : RIVERSIDE PHASE 1(Rectification)
PROJECT NO. : K0008002
WARD NO. : 2
IMPLEMENTING AGENT : Dezzo Holdings (Pty) Ltd
NO. OF BENEFICIARIES : 470
PROJECT VALUE : R53 994 462.46
MONIES SPENT : R49 533 967.96
APPROVED BENEFICIARIES : 470
HOUSES BUILT TO DATE : 0
START DATE : August 2015
END DATE : August 2017

ISSUES

The house construction is almost complete, the Implementing Agent is currently mobilizing the resources for rectifying internal services;

- Construction of services commenced in October 2015; Contractor is currently on site rehabilitating water, sewer and top structure gutters and downpipes

PROJECT NAME : UMZIMKHULU EXT 5 & 6 (Rectification)
PROJECT NO. :
WARD NO. : 16
IMPLEMENTING AGENT : Stedone Development (Pty) Ltd
NO. OF BENEFICIARIES : 709
PROJECT VALUE : R46, 951,908.00
MONIES SPENT : R3, 230,014.73
APPROVED BENEFICIARIES : 470
HOUSES BUILT TO DATE :

START DATE : FEBRUARY 2016
END DATE : 17 FEBRUARY 2018

ISSUES

- Temporary structures have been constructed.
- Currently the IA is on site for rehabilitation of services, roads, sewer and water reticulation.

PROJECT NAME : CLYDESDALE HOUSING PROJECT (Rectification)
PROJECT NO. : K01100001/2
WARD NO. : 17
IMPLEMENTING AGENT : Kantey & Templar (Pty) Ltd
NO. OF BENEFICIARIES : 900
PROJECT VALUE :R 80 154 179.40
MONIES SPENT : R41 433 389.37
APPROVED BENEFICIARIES : 898
HOUSES BUILT TO DATE : 501
START DATE : JANUARY 2015
END DATE : JUNE 2017

ISSUES

- Bulks are in place.
- IA is on site for rehabilitation of services – Sewer and Water Reticulation. (Contract signed.)
- Community workshops held 16th May 2016 and social compact agreement to be revised.

PROJECT NAME : IBISI HOUSING PROJECT (Rectification)

PROJECT NO. :
WARD NO. : 11
IMPLEMENTING AGENT : Stedone Development (Pty) Ltd
NO. OF BENEFICIARIES : 636
PROJECT VALUE : 0
MONIES SPENT : 0
APPROVED BENEFICIARIES : 634
HOUSES BUILT TO DATE : 501
START DATE : NA

ISSUES

- Installation of bulk infrastructure is 90% complete, awaiting commissioning to provide appropriate access point. (District to complete waste water treatment works)
- Service Level Agreement with Harry Gwala District Municipality is finalized.
- Rehabilitation Business Plan from IA for infrastructure is awaited.

PROJECT NAME : RIVERSIDE PHASE 2 (Rectification)
PROJECT NO. : TBA
WARD NO. : 2
IMPLEMENTING AGENT : Dezzo Holdings (Pty) Ltd
NO. OF BENEFICIARIES : 500
PROJECT VALUE : 0
MONIES SPENT : 0
APPROVED BENEFICIARIES : 472
HOUSES BUILT TO DATE : 0
START DATE : NA

ISSUES

- The Municipality has resolved not to commence with the project, until all the issues in Riverside Phase 1 are resolved.

- PROJECT NAME : UMZIMKHULU VILLAGES (Disaster)
- PROJECT NO. : TBA
- WARD NO. : various
- IMPLEMENTING AGENT : Stedone Development (Pty) Ltd
- NO. OF BENEFICIARIES : 236
- PROJECT VALUE : T.B.D
- MONIES SPENT : 0
- APPROVED BENEFICIARIES : 0
- HOUSES BUILT TO DATE : 0

ISSUES

- Project was stalled due to land legal issues that have since been resolved.
- Project to be resuscitated.
- The Villages interventions should be packaged as OSS Interventions.

PROJECTS AT PLANNING STAGE

PROJECT NAME	WARD	NUMBER OF UNITS	CHALLENGES
Umzimkhulu Ext 9 & 10 (Sisulu)	16	500	Siyamthanda pre-feasibility outcome completed. The Department of Rural Development has resolved the Development Right Agreement (DRA) in conjunction with DoHS. The Umzimkhulu Municipality needs to
Khiliva	12	500	
Mfulamhle	7	500	
Scoonplaas	16	50	
Roodevaal	14	500	
Mvubukazi	19	923	

			priorities projects in the pipeline go out on tender for the appointment of IAs.
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UBUHLEBEZWE MUNICIPALITY

- There are 4 active projects in this Municipality : 3 at construction stage – KwaThathani; Umfulomubi , Ibhobhobho,- Mziki(blocked) ; 3 at closeout phase - Sangcwaba, Sponya and Mahhehle Ph 1.
- There are 8 at planning stage : Ufafa, Emadungeni, Ithubaletu, Gudlicingo, Hlolkzi, Amanuswa, Mahehle Ph1 and Highflats .
- The Marianthal Mission and Fairview Rectification projects have been earmarked for rehabilitation intervention for the internal services and housing units.
- There are 107 OSS beneficiaries that have been profiled however the IA has advised that the Sunsidy Quantum is insufficient to deliver houses on the ground. The region is currently attending to the matter

CURRENT PROJECTS

PROJECT NAME : KwaThathani Rural Housing Project
 PROJECT NO. : K12040005
 WARD NO. : 10
 IMPLEMENTING AGENT : Kantey and Templer (Pty) Ltd)
 NO. OF BENEFICIARIES : 750

PROJECT VALUE : R 56,669,842.90
MONIES SPENT : R 49,588,542.64
APPROVED BENEFICIARIES : 700
HOUSES BUILT TO DATE : 688
START DATE : May 2014
END DATE : July-2016

ISSUES

- House construction is substantially completed.
- There are twelve houses to be built; IA has applied for the extension of time in order to complete outstanding works delayed due to late approval of beneficiaries.

• PROJECT NAME : Ibhobhobho Rural Housing Project
PROJECT NO. : K12100005
WARD NO. : 7
IMPLEMENTING AGENT : Umpheme Developments cc.
NO. OF BENEFICIARIES : 644
PROJECT VALUE : R 64 357 708.52
MONIES SPENT : R 6 619 907.81
APPROVED BENEFICIARIES : 514
HOUSES BUILT TO DATE : 54
START DATE : June 2016
END DATE : June 2018

ISSUES

- Construction commenced in June 2016, 124 foundations completed, 87 wall plates, 54 completions to date.

• PROJECT NAME : Mfulomubi Rural Housing Project
PROJECT NO. : K12080004
WARD NO. : 7
IMPLEMENTING AGENT : Projecon cc. JV Mali Properties
NO. OF BENEFICIARIES : 1500(1st phase of 500)
PROJECT VALUE : R 50 787 138.00
MONIES SPENT : R 3 628 196.04
APPROVED BENEFICIARIES : 1324
HOUSES BUILT TO DATE : 11
START DATE : May 2015
END DATE : May 2019

ISSUES

Construction commenced in June 2016, 81 foundations, 61 wall plates, 11 houses completed to date.

PROJECT NAME : IXOPO FAIRVIEW
PROJECT NO. : K19950621
WARD NO. : 4
IMPLEMENTING AGENT : Mageba Project cc.
NO. OF BENEFICIARIES : 736
PROJECT VALUE : R46, 858,176.00
MONIES SPENT : R 0.00
APPROVED BENEFICIARIES : 736
HOUSES BUILT TO DATE : 0
START DATE : NA

ISSUES

• Mageba Projects cc. was appointed to undertake rectification for the 736 original houses.

- IA is requested to compile a business plan in order to rehabilitate housing using the available budget.

PROJECT NAME : MZIKI AGRI-VILLAGE
PROJECT NO. : K20020030
WARD NO. : 9
IMPLEMENTING AGENT : KANTEY & TEMPLER (PTY) LTD
NO. OF BENEFICIARIES : 385
PROJECT VALUE : R21, 388,905.71
MONIES SPENT : R21, 588,038.48
APPROVED BENEFICIARIES : 384
HOUSES BUILT TO DATE : 384
START DATE : May 2015
END DATE : May 2019

ISSUES

- 384 houses built. Municipality dealing with the challenges in meeting conditions of establishment to enable opening of township register to effect conveyancing. Notice Gazetted by COGTA 25th September 2014.
- Challenges with bulk water supply, Harry Gwala District Municipality dealing with the matter; awaiting certificate potable water.

PROJECT NAME : MARIATHAL MISSION
PROJECT NO. : K19990035
WARD NO. : 4
IMPLEMENTING AGENT : Zufi Projects (Pty) Ltd
NO. OF BENEFICIARIES : 92
PROJECT VALUE : R 11 650 779.05

MONIES SPENT : R 0, 00
APPROVED BENEFICIARIES : 92
HOUSES BUILT TO DATE : 92(rectified)
START DATE : NA

ISSUES

- IA has been requested to compile a business plan in order to rehabilitate housing using the available budget.

PROJECTS AT PLANNING

PROJECT NAME : ITHUBALETHU
PROJECT NO. : K19990035
WARD NO. : 4
IMPLEMENTING AGENT : KANTEY & TEMPLER (PTY) LTD
NO. OF BENEFICIARIES : 384
PROJECT VALUE : R29, 594,112.00
MONIES SPENT : R563, 576.00
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : May 2015
END DATE : Blocked

ISSUES

- Project is blocked, pending resolution of bulk outfall sewers and water provision.
- Water supply reservoir has been completed.
- Project currently in Planning Stage 1 (Outstanding LEFTE application – COGTA).
-

PROJECT NAME : Gudlicingo Rural Housing Project
PROJECT NO. : K15110005

WARD NO. : 8
IMPLEMENTING AGENT : SIQU Consulting
NO. OF BENEFICIARIES : 384
PROJECT VALUE : R 4 842 885.00
MONIES SPENT : R0
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : NA

ISSUES

The project is in Stage 1 planning.

PROJECT NAME : Amanyuswa Rural Housing Project
PROJECT NO. : TBA
WARD NO. : 8
IMPLEMENTING AGENT : PDM Developers
NO. OF BENEFICIARIES : 0
PROJECT VALUE : R 1 614 295.00
MONIES SPENT : R0
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : N/A

ISSUES

- Project has completed planning.
- Stage 2 approved contract currently being signed.

PROJECT NAME : EMADUNGENI
PROJECT NO. : K08020010
WARD NO. : 12
IMPLEMENTING AGENT : CHS Developments cc.
NO. OF BENEFICIARIES : 1000

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

PROJECT VALUE : R54 650000.00
MONIES SPENT : (R19 492 000.00 Advanced on 31/04/2008 to T/H)
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : N/A

ISSUES

- Outstanding land issues – Department – RD and LR. Project in Planning Stage 1.
- The Department is currently in the process of unblocking the project.

PROJECT NAME : Ufafa Rural Housing Project
PROJECT NO. : K08020010
WARD NO. : 3
IMPLEMENTING AGENT : GK Rainbow Construction cc.
NO. OF BENEFICIARIES : 1000 (1st phase of 500)
PROJECT VALUE : R 50 889 605.00
MONIES SPENT : R0
APPROVED BENEFICIARIES : 775
HOUSES BUILT TO DATE : 0
START DATE : N/A

ISSUES

- The project has been recommended for Stage 2 funding approval by TEC 2 Committee.
- Top structure to commence to 2016/17 Financial Year, pending the availability of funds

PROJECT NAME : Highflats Rural Housing Project
PROJECT NO. : K08020010
WARD NO. : 9

IMPLEMENTING AGENT : CHS Developments
 NO. OF BENEFICIARIES : 500
 PROJECT VALUE : TBD
 MONIES SPENT : R0
 APPROVED BENEFICIARIES : 0
 HOUSES BUILT TO DATE : 0
 START DATE : N/A

ISSUES

- Planning Processes are currently being undertaken.
- Clearing out land legal and bulk issues.

NEW POTENTIAL PROJECTS

PROJECT NAME	WARD	NUMBER OF UNITS	COMMENTS
Mahehle Phase 2	1	1000	Land / Legal & bulk issues
Amanyuswa	5	500	IA submitted Project Description to the DoHS Planning Component (June 2016)
Ixopo Slums Clearance	4	2000	Land /Legal & bulk issues
Highflats Slums Clearance	9	500	Land / Legal & bulk issues
Gudlucingo	7&8	500	IA has been appointed by Municipality and is finalizing the project description
Carrisbrooke	4	500	Land / Legal & bulk issues
Ithubalethu	4	384	Reservoir completed. Minor planning activities to be concluded towards supporting the GP.

OPERATION SUKUMA SAKHE PROJECTS CURRENTLY UNDER CONSIDERATION

PROJECT NAME	STATUS OF THE PROJECT	LM & WARD	PROJECT COST IN RANDS	NO. OF BENEFICIARIES
Kwathathani	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:10 K and T	R1,147,793.08	17 OSS interventions
Jolivet	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:8 and 10 Projecon	R 609, 855.99	9 OSS interventions
eSangcwaba	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:5 Umpheme	R3, 158,379.73	43 OSS interventions

Ufafa	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ward 3 (GK Rainbow)	R1,028,375.54	14 OSS interventions
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HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Ubhlebezwe New Disaster List 2015 (77) New	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Various Wards No IA	R6, 571, 180.00	77 Disaster interventions
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Estimated total budget for 6 Wards Interventions : R9 629 366.00 Actual allocation for 2016/2017 R3 948 000.00

OPERATION SUKUMA SAKHE PROJECTS UNDER CONSTRUCTION

PROJECT NAME	STATUS OF THE PROJECT	LM & WARD	PROJECT COST IN RANDS
Ubhlebezwe - Chibini	<ul style="list-style-type: none"> Operation Sukuma Sakhe 	Ubhlebezwe Ward: 3	R2 657 976.60

- Pre-construction planning complete –
- 15 houses (out of 26) built. However, 11 houses will not be built – due to more than 1 house per uMuzi.
- Awaiting contract finalisation for Umzimkhulu 26 units.

CLOSE OUT PROJECTS

PROJECT NAME : MAHEHLE PHASE 1
 PROJECT NO. : K20000070
 WARD NO. : 1
 IMPLEMENTING AGENT : NET PROJECTS CC.
 NO. OF BENEFICIARIES : 500
 PROJECT VALUE : R21, 120,084.00

MONIES SPENT : R21, 102,330.71
APPROVED BENEFICIARIES : 500
HOUSES BUILT TO DATE : 500

ISSUES

- Project is complete- currently in close out phase.
- Awaiting Municipality to hand over Title Deeds to beneficiaries.
- Once Tittle Deeds have been handed over to the beneficiaries the closing out process will commence.

PROJECT NAME : SPONYA RURAL HOUSING PROJECT
PROJECT NO. : K08070008
WARD NO. : 8
IMPLEMENTING AGENT : PROJECON CC.
NO. OF BENEFICIARIES : 700
PROJECT VALUE : R 57 005 430.35
MONIES SPENT : R 54 198 452.00
APPROVED BENEFICIARIES : 700
HOUSES BUILT TO DATE : 700
START DATE : September 2011
End date : April 2014

ISSUES

- The Project is in close-out phase. Awaiting FURs from NHBRC – anticipated date October 2016.

PROJECT NAME : SANGCWABA
PROJECT NO. : K05110003

WARD NO.	: 5
IMPLEMENTING AGENT	: CHS EMERGING CONTRACTORS.
NO. OF BENEFICIARIES	: 500
PROJECT VALUE	: R32, 114,513.00
MONIES SPENT	: R32, 114,513.00
APPROVED BENEFICIARIES	: 500
HOUSES BUILT TO DATE	: 500
START DATE	: Oct 2010
End date	: MAY 2012

ISSUES

- The Project is in close-out phase. Awaiting FURs from NHBRC – anticipated date October 2016.

DEMOGRAPHY IN RELATION TO HOUSING DEMAND AND BACKLOGS

The number of households that exist per Ward are shown on the below and this gives a clear indication of the wards that have more population and need more attention to be given in terms of providing adequate services.

TABLE 2: NUMBER OF HOUSEHOLDS PER WARD

WARD NUMBER	NUMBER OF HOUSEHOLDS
1	1721
2	1559
3	1974
4	3783
5	1808

HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

6	1514
7	1513
8	2538
9	1713
10	1684
11	1675
12	2005
TOTAL	23487

Source: STATS SA

The municipality has also planned the following projects to deal with the shortages of housing within all wards – so as to compliment the Housing needs within the Municipality.

TABLE 3: PROJECTS WITHIN THE MUNICIPAL BOUNDARY

WARD NUMBER	PLANNED NUMBER OF UNITS	PROJECT NAME
Ward 8	700 houses	Sponya Rural Housing Project
Ward 1	1000 units	Mahehle Housing Project Phase 2
Ward 9	500 units	Highflats Slums Clearance Housing Project
Ward 10	750 units	Kwathathani Rural Housing Project
Ward 4	384 units.	Ithubalethu Extension 1 Housing Project
Ward 5	644 units.	Ibhobhobho Rural Housing Project
Ward 4	105 sites.	Morning view Middle Income Project
Ward 9	384 units	Mziki Agri Village Housing Project

ESKOM PROJECTS 2019/2020

KZN PROVINCIAL GOALS: STRATEGIC INFRASTRUCTURE.

SUSTAINABLE DEVELOPMENT GOALS: ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.

MUNICIPALITY NAME	PROJECT NAME	WARD NUMBER	PROJECT TYPE	ESTIMATED TYPE
KZN435_Umzimkhulu	Corinth Infills Ward 2	2	households	307
KZN433_Greater Kokstad	Makhoba	2	households	500
KZN435_Umzimkhulu	Mangeni	1	households	600
KZN434_Ubuhlebezwe	Ntlozane/Stewartville	8 and 13	households	250
Total				2035

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Municipality Name	Project Name	Project Type	Ward Number	Total Connections
KZN435_Umzimkhulu	Magcakini	Households	6	300
KZN435_Umzimkhulu	Pholanyoni	Households	8	100
KZN435_Umzimkhulu	Corinth Infills Ward 2	Infills	2	370
KZN431_Dr Nkosazana Dlamini Zuma	Esikesheni	Households	15	200
KZN435_Umzimkhulu	Rooiport	Households	1	160
KZN434_Ubuhlebezwe	Stewartville #2	Households	8 and 13	300
Total		516		1430

DEPARTMENT OF PUBLIC WORKS PROJECTS

OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTATED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP

SUSTAINABLE DEVELOPMENT GOALS: ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFELONG LEARNING OPPORTUNITIES.

DEPARTMENT OF PUBLIC WORKS	WIMS NO.	PROJECT NAME	CLIENT DEPARTMENT	NATURE OF INVEST	REGION	DISTRICT MUNICIPALITY	TOWN	QUARTERLY TARGETS AS PER APP			
								Q1	Q2	Q3	Q4
									1		
	56512	VULEKANI SPECIAL SCHOOL	DEPARTMENT OF EDUCATION	UPGRADING AND ADDITION	SOUTHERN	HGDM	UMZIMKHULU				

SANRAL PROJECTS

SANRAL	HARRY GWALA -3 YEAR CURRENT AND PLANNED PROJECs							
	NUMBER	DESCRIPTION	HIGH LEVEL SCOPE	MUNICIPALITY	CURRENT PHASE	2018/19	2019/20	2020/21
	N.002-210.2008/1	DNUES TRUCK SHOP ON NZ SEET 21	ROAD SAFETY IMPROVEMENT	GKM	DESIGN	R8,204000,00 R108,000000,00	R104,608220,00 R101,442000,00	R36,634796,00 R28,762750,00
N.002-210.2009/2	DNNIN: KOKSTAD INTERCHANGE	NEW INTERCHANGE	GKM	PRE-TENDER/CONST				

EDTEA PROJECTS

OUTCOME 10: *ENVIROMENTAL ASSETS AND NATURAL RESOURCES THAT IS WELL PROTECTED AND CONTINUALLY ENHANCED.*

KZN PROVINCIAL GOAL: *ENVIRONMENTAL SUSTAINABILITY*

SUSTAINABLE DEVELOPMENT GOAL: *PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRETRIAL ECOSYSTEMS, SUSTAINABLE MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.*

Existing Green projects

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

Planned Green Projects

Project	Need	Approach	Outcome	Potential Funder
Invasive Alien Plant Control	High infestation of areas with potential for economic benefit. Threat to fire during winter. Invaded agricultural land Threat to water sources	Identification of areas with great potential in other land uses. Prioritization of such areas and mapping Draft business plan for funding of the project.	Access land for other economical uses- Planting and grazing Improved water quantities in water sources. Mitigate for fire threat	National Department of Environmental Affairs.
Erosion Rehabilitation	Loss of valuable soil and related use. Threat to society. Loss of water due to siltation of water sources. (Rivers and dams)	Identification of affected areas Draft business plan for funding acquisition.		Department of Public Works(EPWP Grant)
Waste management	Uncontrolled disposal of waste High level of littering	<ul style="list-style-type: none"> Do waste management analysis. 	Improved waste management	

HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

	Potential for health threat to human life	<ul style="list-style-type: none"> • Design waste management proposals. Proposals may include: <ul style="list-style-type: none"> • Recycling facilities. • Collection of waste. • Street sweeping • Drop off centres 	intervention with economic benefit for poor people.	
Public Open Spaces	Poorly managed open spaces. Open dumping of waste in such areas. Illegal occupation of open land.	<p>Identify strategic areas with potential for leisure use.</p> <p>Prioritize use for such areas.(Open Public Park, Braai area, Fitness park)</p> <p>Map such areas and come up with open space management.</p> <p>Seek funding for such projects.</p>	<p>Improved social cohesion.</p> <p>Beautification of the areas and improved visual impact.</p> <p>Proactive waste management</p>	<p>Department of Economic Development, Tourism and Environmental Affairs</p>

DEPARTMENT OF EDUCATION PROJECTS

OUTCOME 9: IMPROVE THE QUALITY OF EDUCATION

SUSTAINABLE DEVELOPMENT GOAL: ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFE LONG LEARNING OPPORTUNITIES FOR ALL DEPARTMENT

OF EDUCATION PROJECTS DR NKOSAZANE DLAMINI ZUMA LM

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude_	Longitude_
500106227	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BATLOKOASE	DoPW	Upgrades and Additions	500		100	231	0	-29.59035	29.58915
500109520	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BHIDLA PRIMA	DoPW	Upgrades and Additions	1 303	3 000	255	946	0	-29.76957	29.86152
500113664	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BULWER PRIN	KZNDoe	Upgrades and Additions	16 680	2	1 844	13 959	0	-29.80872	29.76672
500130055	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	EMACABAZI	DoPW	Upgrades and Additions	500	200	100	231	0	-29.74797	29.90468
500135346	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	EMWANENI P	DoPW	Upgrades and Additions	500	1 477	100	231	0	-30.03090	29.61080
500137566	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	ENKELABAN	KZNDoe	Upgrades and Additions	2 645	5 153	68	2 577	68	-29.76445	29.80100
500151478	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	GQUMENI PR	KZNDoe	Upgrades and Additions	5 267	295	136	3 967	1 322	-29.89512	29.74855
500152921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	GXALINGEN	KZNDoe	Upgrades and Additions	1 855	500	0	186	0	-30.02365	29.66472
500155918	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	HLABENI PRIN	DoPW	Upgrades and Additions	1 345	142	262	979	0	-29.96710	29.71160
500211418	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MJILA PRIMA	KZNDoe	Upgrades and Additions	1 658	108	0	166	0	-29.96353	29.86775
500211788	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MKHAZENI PR	DoPW	Upgrades and Additions	19 400	333	0	0	4 769	-30.06356	29.69867
500222740	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MZWENDABA	DoPW	Upgrades and Additions	1 970	295	394	0	0	-29.85581	29.79753
500227106	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	NEWTONVIL	DoPW	Upgrades and Additions	680	1 713	136	0	0	-30.05637	29.77588
500241055	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	NTWASAHLO	DoPW	Upgrades and Additions	2 000	0	600	0	50	-29.64253	29.68767

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

500248418	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHESEH PRIN	DoPW	Upgrades and Additions	860	0	172	0	0	-29.88363	30.00077
500249380	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA H	DoPW	Refurbishment and Rehabilitation	52 000	808	0	0	1 300	-29.81675	29.77092
500249380	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SEC	DoPW	Upgrades and Additions	680	0	136	0	0	-29.81675	29.77092
500255041	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	REICHENAU P	DoPW	Upgrades and Additions	2 450	295	490	0	61	-29.81724	29.63144
500272912	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	SOMANGWE	Coega Development Corporation	Upgrades and Additions	1 331	4 932	582	0	0	-29.59448	29.58313
500273874	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	SONYONGWA	DoPW	Upgrades and Additions	16 658	400	462	0	0	-30.05943	29.75278
500294113	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	VUSINDABA P	KZNDoe	Upgrades and Additions	1 657	609	0	166	0	-29.78327	29.80625
500296999	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	WOODHURST	DoPW	Upgrades and Additions	2 500	0	600	1 900	50	-29.95750	29.85370
500308210	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MASAMENI SE	DoPW	Upgrades and Additions	500	160	100	0	0	-29.98619	30.01971
500308321	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	RAMAROBIS	KZNDoe	Upgrades and Additions	15 713	1 200	399	9 572	5 982	-29.83712	29.89443
500312798	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	KWAPTELA	DoPW	Upgrades and Additions	500	2	100	231	0	-29.65500	29.49240
500448921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SPE	Coega Development Corporation	Upgrades and Additions	200 066	2	50 017	57 256	56 951	-29.85980	29.78600
500448921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SP	DoPW	Upgrades and Additions	500	1 713	100	0	0	-29.85980	29.78600

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF EDUCATION PROJECTS GREATER KOKSTAD LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATIO N 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude__
500116106	HARRY GWALA	Greater Kokstad	CHARLTON	DoPW	Upgrades and Additions	500	15	100	231	0	-30.52702	29.19045
500117549	HARRY GWALA	Greater Kokstad	NOMZAMO PH	DBSA	Maintenanc e and Repair	2 000	20	0	0	53	-30.52040	29.44370
500117993	HARRY GWALA	Greater Kokstad	COOPERDAL	DoPW	Upgrades and Additions	500	174	100	231	0	-30.50390	29.56754
500145151	HARRY GWALA	Greater Kokstad	FISOKUHELE	DBSA	Maintenanc e and Repair	2 000	125	0	0	53	-30.36456	29.35090
500163281	HARRY GWALA	Greater Kokstad	INGELI PRIMA	DoPW	Upgrades and Additions	2 000		600	0	50	-30.61000	29.52940
500239168	HARRY GWALA	Greater Kokstad	NTAMBANANI	KZNDoe	Upgrades and Additions	1 286	578	0	129	0	-30.23625	29.26733
500245939	HARRY GWALA	Greater Kokstad	PALMIET PRIN	DoPW	Upgrades and Additions	500	58	100	0	0	-30.56450	29.23310
500261331	HARRY GWALA	Greater Kokstad	SHALOM PRIN	DoPW	Upgrades and Additions	500	329	100	0	0	-30.24938	29.35503
500276279	HARRY GWALA	Greater Kokstad	ST MICHEALS	DoPW	Upgrades and Additions	500	2 000	100	0	0	-30.51340	29.52174
500279498	HARRY GWALA	Greater Kokstad	TAFENI JUNIO	DoPW	Upgrades and Additions	2 952	200	590	0	74	-30.19480	29.33115
500284715	HARRY GWALA	Greater Kokstad	TROUTWATER	DoPW	Upgrades and Additions	500	20	100	0	0	-30.58905	29.35857
500292522	HARRY GWALA	Greater Kokstad	VOGELVLEI PR	DoPW	Refurbishm ent and Rehabilitati on	270	111	263	0	0	-30.26991	29.42331
500297850	HARRY GWALA	Greater Kokstad	XOLOXOLO PH	DoPW	Upgrades and	31 124	20	5 275	3 000	0	-30.54572	29.43863

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF EDUCATION PROJECTS UBUHLEBEZWE LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude_
500114441	HARRY GWALA	Ubuhlebezwe	CARRISBROOK	Coega Development Corporation	Upgrades and Additions	21 648	0	3 444	1 000	0	-30.21755	30.03890
500131720	HARRY GWALA	Ubuhlebezwe	EMAZABEKWE	DoPW	Upgrades and Additions	2 000	0	0	0	50	-30.25677	30.10862
500131720	HARRY GWALA	Ubuhlebezwe	EMAZABEKWE	DoPW	Upgrades and Additions	2 000	20	600	0	50	-30.25677	30.10862
500170237	HARRY GWALA	Ubuhlebezwe	IXOPO STAT	DoPW	Refurbishment and Rehabilitation	2 000	295	0	2 000	50	-30.14827	30.06518
500170274	HARRY GWALA	Ubuhlebezwe	IXOPO VILLA	KZNDoe	Upgrades and Additions	3 740	923	96	2 817	939	-30.14940	30.06290
500175306	HARRY GWALA	Ubuhlebezwe	KHULUMA IN	KZNDoe	Upgrades and Additions	10 000	5	0	0	258	-30.30375	30.08092
500179191	HARRY GWALA	Ubuhlebezwe	KWADLADL	DoPW	Upgrades and Additions	2 000		600	0	50	-30.32063	29.99825
500183779	HARRY GWALA	Ubuhlebezwe	KWATHATH	DoPW	Refurbishment and Rehabilitation	2 709	295	1 058	330	0	-30.34690	30.17940
500188256	HARRY GWALA	Ubuhlebezwe	LUDLIKI PRIN	DBSA	Maintenance and Repair	2 028	115	815	1 194	0	-30.07523	30.30805
500188293	HARRY GWALA	Ubuhlebezwe	LUFABA PRIN	DoPW	Upgrades and Additions	500	0	100	231	0	-30.05365	30.10895
500188922	HARRY GWALA	Ubuhlebezwe	LUSIBALUKI	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.09497	30.06636
500192326	HARRY GWALA	Ubuhlebezwe	MAGIDIGIDI	DoPW	Upgrades and Additions	518	411	100	316	0	-30.05831	30.16232
500192881	HARRY GWALA	Ubuhlebezwe	MAHAFANA	DoPW	Upgrades and Additions	680	2	136	463	0	-30.19797	29.94268
500193066	HARRY GWALA	Ubuhlebezwe	MAHEHLE PH	Coega Development Corporation	Upgrades and Additions	2 790	0	70	0	0	-30.11521	29.88498
500199615	HARRY GWALA	Ubuhlebezwe	MARIATHAL C	DoPW	Upgrades and Additions	2 100	20	0	0	53	-30.11640	30.09450
500200022	HARRY GWALA	Ubuhlebezwe	MARYHELP	DoPW	Upgrades and Additions	500	310	100	0	0	-30.26870	30.05104

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

500203352	HARRY GWALA	Ubuhlebezwe	MAZONGO F	DoPW	Upgrades and Additions	500	2	100	0	0	-30.14942	30.30318
500217042	HARRY GWALA	Ubuhlebezwe	MPOFINI PRIN	KZNDoe	Upgrades and Additions	2 505	1 000	64	2 440	64	-30.03724	30.12637
500223369	HARRY GWALA	Ubuhlebezwe	NCAKUBANA	KZNDoe	Upgrades and Additions	1 493	3 027	0	149	0	-30.14184	29.91411
500223813	HARRY GWALA	Ubuhlebezwe	NCOMANI SEC	DoPW	Upgrades and Additions	500	67	100	0	0	-30.14649	29.91414
500234543	HARRY GWALA	Ubuhlebezwe	NOMANDLA P	KZNDoe	Upgrades and Additions	1 952	20	50	1 902	50	-30.36134	30.29380
500259000	HARRY GWALA	Ubuhlebezwe	SAVELA PRIM	KZNDoe	Upgrades and Additions	2 203	1 482	57	2 147	57	-30.33229	30.28479
500271469	HARRY GWALA	Ubuhlebezwe	SIZISIZWE SEC	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.11437	30.30660
500274873	HARRY GWALA	Ubuhlebezwe	SPRINGVALE F	DoPW	Upgrades and Additions	2 215	0	443	0	55	-30.09850	30.29120
500287564	HARRY GWALA	Ubuhlebezwe	UMGODI PRIN	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.35027	30.09852
500294964	HARRY GWALA	Ubuhlebezwe	WEBBSTOWN	DoPW	Upgrades and Additions	500	0	150	0	0	-30.27103	29.97017
500302031	HARRY GWALA	Ubuhlebezwe	ZWELITHULE	DoPW	Upgrades and Additions	6 179	0	154	0	0	-30.36092	30.17198
500322899	HARRY GWALA	Ubuhlebezwe	DINGIZWE SEC	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.05435	30.13349
500338328	Harry Gwala	Ubuhlebezwe	BEKEZELANI JUNIOR SECONDARY SCHOOL	DBSA	Maintenance and Repair	3 187	0	2 065	1 112	0	-30.10330	30.40500

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF EDUCATION PROJECTS UMZIMKHULU LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemter	Nature of Investment	Total Project Cost	ALLOCATION N 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude__
500423687	HARRY GWALA	Umzimkhulu	BLOEMFONT	Independent Development Trust	New Infrastructure Assets	16 000	2 298	6 972	2 476	0	-30.40370	29.65044
500423761	HARRY GWALA	Umzimkhulu	BOMVINI CO	DoPW	Refurbishment and Rehabilitation	270	145	263	0	0	-30.10734	29.61671
500423761	HARRY GWALA	Umzimkhulu	BOMVINI PRI	Independent Development Trust	Upgrades and Additions	25 000	2	53	0	0	-30.10734	29.61671
500423909	HARRY GWALA	Umzimkhulu	BUHLEBEZWE	DBSA	Maintenance and Repair	3 667	121	3 658	0	0	-30.26027	29.82715
500423983	HARRY GWALA	Umzimkhulu	CABANE JUNIO	DoPW	Upgrades and Additions	500	116	100	231	0	-30.20280	29.79707
500424094	HARRY GWALA	Umzimkhulu	CLYDESDALE S	DoPW	Upgrades and Additions	2 000	800	0	0	50	-30.29480	29.94440
500424094	HARRY GWALA	Umzimkhulu	CLYDESDALE S	DoPW	Upgrades and Additions	2 000	4 029	600	0	50	-30.29480	29.94440
500424205	HARRY GWALA	Umzimkhulu	DRC SECOND	DoPW	Upgrades and Additions	2 000	3 200	0	0	50	-30.26667	29.93000
500424205	HARRY GWALA	Umzimkhulu	DRC SECONI	DoPW	Upgrades and Additions	500	15	100	231	0	-30.26667	29.93000
500424242	HARRY GWALA	Umzimkhulu	DEEPDALE JUN	DoPW	Upgrades and Additions	2 000	2 500	600	0	50	-30.55500	29.90210
500424464	HARRY GWALA	Umzimkhulu	DULATI COM	Independent Development Trust	Upgrades and Additions	66 831	588	6 982	0	0	-30.17853	29.55741
500424649	HARRY GWALA	Umzimkhulu	EDGERTON JUN	DoPW	Upgrades and Additions	500	2	100	231	0	-30.10830	29.65470
500424686	HARRY GWALA	Umzimkhulu	EGUGWINI JUN	DoPW	Upgrades and Additions	2 000	6 500	600	0	50	-30.49471	29.93615
500424723	HARRY GWALA	Umzimkhulu	ELUKOLWENI	KZNDoE	Upgrades and Additions	22 102	6 000	565	11 576	10 447	-30.44664	29.99153
500424797	HARRY GWALA	Umzimkhulu	EMAUS JUNIO	DoPW	Upgrades and Additions	2 000	123	600	0	50	-30.26066	29.79119
500424908	HARRY GWALA	Umzimkhulu	EMFUNDWENI	DoPW	Upgrades and Additions	500	0	100	231	0	-30.43407	29.90118
500424945	HARRY GWALA	Umzimkhulu	EMVUBUKAZI	DoPW	Upgrades and Additions	500	0	100	231	0	-30.27500	29.83887
500425056	HARRY GWALA	Umzimkhulu	ENGWAQA S	DoPW	Upgrades and Additions	500	20	100	231	0	-30.13968	29.66070

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

500425130	HARRY GWALA	Umzimkhulu	ENTSIKENI SEC	DoPW	Upgrades and Additions	2 000	217	600	0	50	-30.12693	29.59304
500425278	HARRY GWALA	Umzimkhulu	EZIMPUNGEN	DoPW	Upgrades and Additions	500		100	231	0	-30.36316	29.81508
500425426	HARRY GWALA	Umzimkhulu	GLENGARRY	Coega Development Corporation	Upgrades and Additions	1 853	10 772	447	0	0	-30.38088	29.65213
500425426	HARRY GWALA	Umzimkhulu	GLENGARRY J	Coega Development Corporation	New Infrastructure Assets	1 881	116	643	0	0	-30.38088	29.65213
500425426	HARRY GWALA	Umzimkhulu	GLENGARRY J	DoPW	Upgrades and Additions	500	0	100	231	0	-30.38088	29.65213
500425463	HARRY GWALA	Umzimkhulu	GLOUCESTER	DoPW	Refurbishment and Rehabilitation	270	0	263	0	0	-30.40140	30.07470
500425500	HARRY GWALA	Umzimkhulu	GQWALU CON	DoPW	Upgrades and Additions	500		100	231	0	-30.19667	29.91066
500425870	HARRY GWALA	Umzimkhulu	JIRAH PRIMAF	Coega Development Corporation	Upgrades and Additions	2 585	0	64	0	0	-30.44726	29.81893
500426092	HARRY GWALA	Umzimkhulu	KUKHANYEN	DoPW	Refurbishment and Rehabilitation	270	20	263	0	0	-30.09977	29.76716
500426240	HARRY GWALA	Umzimkhulu	LONGKLOOF	DoPW	Refurbishment and Rehabilitation	2 536	0	1 545	991	0	-30.40662	30.01266
500426240	HARRY GWALA	Umzimkhulu	LONGKLOOF	DoPW	Upgrades and Additions	500	0	100	147	0	-30.40662	30.01266
500426536	HARRY GWALA	Umzimkhulu	MANDLAZI J	KZNDoe	Upgrades and Additions	2 145	0	55	2 090	55	-30.35202	29.82878
500426684	HARRY GWALA	Umzimkhulu	MBUMBULW	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.30987	29.79037
500426721	HARRY GWALA	Umzimkhulu	MFULAMHLE	Ethekwin	Upgrades and Additions	3 000	414	0	0	79	-30.20730	29.91285
500426721	HARRY GWALA	Umzimkhulu	MFULAMHLE	DoPW	Upgrades and	2 000		600	0	50	-30.20730	29.91285

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PROCUREMENT PLAN

OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES WITH FOOD SECURITY FOR ALL.

SUSTAINABLE DEVELOPMENT GOAL: END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE.

NATIONAL DEVELOPMENT PLAN: RURAL ECONOMIES WILL BE ACTIVATED THROUGH IMPROVED INFRASTRUCTURE AND SERVICE DELIVERY, A REVIEW OF LAND TENURE, SERVICE TO SMALL AND MICRO FARMERS, A REVIEW OF MINING INDUSTRY COMMITMENTS TO SOCIAL INVESTMENT AND TOURISM INVESTMENTS

No	Project name as per IOP / IOP indicator	Commodity Descriptions (splited into line transactions)	Project Cost Estimate(per line transaction)	Estimated Value to be spent 19/20	Responsibility Office	Districts where project will be implemented	Programme Supported (as per the IOP)	Project Approval Stage	PROJECT STATUS
1	PSP for Harry Gwala Ground Trothing Irrigation	Design and construction monitoring	R 3,442,830.04	R20,000.00	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
2	PSP:Malenge Irrigation	Design and construction monitoring	R 2,435,051.19	R600,000.00	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
3	Construction of Malenge Irrigation	Design and construction monitoring	R 46,091,904.72	R20,000,000.00	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
4	Eyethu, Ndawana & Manyiki Fencing	45km mesh fencing	R 3,874,663.60	R2,099,730.88	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
5	Construction FPSU: Franklin	Appointment of Service Provider for the construction FPSU: Franklin	R 5,000,000.00	R100,000.00	RID KZN	Harry Gwala	Agri Parks Projects	Multi Year	APPROVED
6	Offices for FPSU in the form of parkhomes	2 TF, 1 Bul,	R 2,500,000.00	R0.00	RID KZN	Various	Agri Parks Projects	Multi Year	APPROVED

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

No	Project name as per IOP / IOP indicator	Commodity Descriptions (splited into line transactions)	Project Cost Estimate(per line transaction)	Estimated Value to be spent 19/20	Mode of Delivery/Procurement (select from drop down list)	Bid Specification Date	advert Date	Bid Closing Date	Bid Award Date	Responsibility Office	Districts where project will be implemented	Programme Supported (as per the IOP)	Project Approval Stage	PROJECT STATUS (select from drop down list)
R 14	PSP Harry Gwala Irrigation Massification Phase 1	Design and construction monitoring	R 5,000,000	R 2,000,000	CIDB TENDER PROCESS	01/07/2019	15/07/2019	01/08/2019	01/09/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 15	Construction Harry Gwala Irrigation Massification Phase 1	Appointment of Service Provider for construction ofHarry Gwala Massification	R 50,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 19	PSP for Dwabase and Isibhalo	Design and construction monitoring	R 1,500,000	R 100,000	CIDB TENDER PROCESS	01/07/2019	15/07/2019	01/08/2019	01/09/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 20	Construction of Dwabase Irrigation	Appointment of Service Provider for construction of Dwabase Irrigation	R 10,500,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 21	Construction of Isibhalo Irrigation	Appointment of Service Provider for construction of Isibhalo Irrigation	R 7,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 28	Construction of livestock infrastructure in Harry Gwala Phase 4	Appointment of contractor for the Construction of livestock infrastructure in Harry Gwala Phase 4	R 4,000,000	R 200,000	CIDB TENDER PROCESS	01/11/2019	15/11/2019	05/12/2019	15/01/2020	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 35	PSP Ebutha Farm Agri Hub	Appointment of Service provider for design and feasibility of Ebutha Farm Agri Hub	R 2,000,000	R 100,000	CIDB TENDER PROCESS	01/08/2019	15/07/2020	01/08/2020	01/09/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 36	Construction of Ebutha Farm Agri Hub	Appointment of Service provider for construction of Ebutha Farm Agri Hub	R 10,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	30/01/2020	15/02/2020	15/03/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 46	FPSU: Ebutha Farm(Hopewell) FPSU	Appointment of Service Provider for the construction FPSU: Ebutha Farm FPSU	R 2,500,000	R 1,500,000	CIDB TENDER PROCESS	01/03/2019	15/03/2019	04/04/2019	01/05/2019	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 52	PSP n of Texas valley FPSU	Appointment of contractor for the construction of Texas Valleys FPSU	R 1,000,000	R 100,000	CIDB TENDER PROCESS	01/02/2019	15/02/2019	01/03/2019	01/04/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 57	Construction of Luwandla Mechanics	Appointment of Service Provider for the construction FPSU:	R 1,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	30/01/2020	15/02/2020	15/03/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PROJECTS

FPSU / PROJECTS	FPSU FUNCTIONALITY ACTIVITIES, including RID/ infrastructure	BROAD IMPACT PROJECT	BUDGET
Highflats FPSU (Texas Valley)	Supply Agricultural Implements (2 tractors, plough, trailer, sprayer), fuel , branding .	120 cooperative members generating income through selling vegetables, 300 hectares.	R2 000 000.00
(approved)	Supply Agricultural Implements (4 tractors, plough, trailer, sprayer), fuel , branding .	28 cooperative members and 3 individual farmers generating income through selling grain (maize and beans) from a 900 hectare.	R2 000 000.00
Ebutha (Hopewell) FPSU	Acquisition animal feeds, dairy cows, dairy equipment and vaccines	50 Cooperatives members that will be benefiting from the project	R2 000 000.00
(not approved)	Acquisition animal feeds and vaccines	172 members are benefiting form the project through number of cattle sold and income genearted.	R1 000 000.00
Korinte Cooperative (DVC)	Business Plan development, Supply of Agricultural Inputs.	100 Cooperative members will be benefiting from the project.	R5 000 000.00
(Approved)	Business Plan development, Supply of Agricultural Inputs.	250 cooperative members will benefit from the project.	R5 000 000.00
St Paul FPSU	Payment of stipends to graduates offering technical support to FPSUs and in various projects	Creation of jobs and improved household income	R 500 000.00
(not approved)	Skills training in to members from various cooperative, business financial, management and agriculture	Improved skills level contributing to better implementation of projects and sustained enterprises	R 100.000.00

DEPARTMENT OF TRANSPORT PROJECTS

NATIONAL DEVELOPMENT PLAN: *BETTER QUALITY PUBLIC TRANSPORT*

OUTCOME 6: *AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK.*

KZN PROVINCIAL OBJECTIVE: *STRATEGIC INFRASTRUCTURE*

SUSTAINABLE DEVELOPMENT GOALS: *BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALISATION AND FOSTER INNOVATION*

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF TRANSPORT UBUHLEBEZWE MUNICIPALITY

Contract Description	Budget	Km/m/m2/no	Rating	Priority	Start	End	Stage	Ward	inkosi	tribal authority
Safety Maintenance Blacktop patching - Annual Contract	3,000,000				6/1/2019	10/31/2019	ZNT3236	11,3,1,8,10	Farm	Farm
Safety Maintenance Blacktop patching - Materials	1,000,000				4/1/2019	3/31/2020	Open/Formal	11,3,1,8,10	Farm	Farm
	3,000,000.00									
Civil material	200,000				4/1/2019	3/31/2020	Dept			
Maintenance contract - zone 1	15,000,000				4/1/2019	3/31/2020	8	11	S Zulu	Kwanokwenje
Maintenance contract - zone 2	15,000,000				4/1/2019	3/31/2020	8	3	Farm	Ofafe
Maintenance contract - zone 3	15,000,000				4/1/2019	3/31/2020	8	10	F Mkhize	Hlokoza
Maintenance contract - zone 4	15,000,000				4/1/2019	3/31/2020	8	5	M Mkhize	Sqandulwini
Maintenance contract - zone 5	18,800,000				4/1/2019	3/31/2020	8	1	Farm	Emayehle
	79,000,000.00									
Zibambebe - Materials	200,000				4/1/2019	3/31/2020	Open			
Zibambebe - Contractors	10,000,000				4/1/2019	3/31/2020	Dept			
	10,200,000.00									
Re-gravelling of L1106,P73,L1780 0-14.6	3,000,000	14.60			4/1/2019	3/31/2020	4	6	S Mkhize	Ikhwezilokusa
Re-gravelling of D958, D960, DD68, L1773 from 0 - 20.3	2,500,000	20.30			4/1/2019	3/31/2020	5	12	P Chiliza	Dunge
Re-gravelling of L2881 from 0 - 2	400,000	2.00			4/1/2019	3/31/2020	3	6	S Mkhize	Ikhwezilokusa
Re-gravelling of L1884 from 0 - 3.4	750,000	3.40			4/1/2019	3/31/2020	3	12	T Dlamini	Amazizi B
Re-gravelling of D1051 from 0 - 3	1,200,000	3.00			4/1/2019	3/31/2020	3	6	S Mkhize	Ikhwezilokusa
Re-gravelling of D1101 from 0 - 6.8	1,800,000	6.80			4/1/2019	3/31/2020	3	5	F Mkhize	Embo
Re-gravelling of D738 from 0 - 6.9	1,600,000	6.90			4/1/2019	3/31/2020	3	8	Farm	Farm
Re-gravelling of L2819 from 0 - 3.5	1,000,000	3.50			4/1/2021	3/31/2022	3	5	D Mkhize	Embo
Re-gravelling of D1037 from 0 - 3	900,000	3.00			4/1/2019	3/31/2020	3	9	Dlamini	Amakhuze
Re-gravelling of D84 from 0-1	300,000	1.00			4/1/2019	3/31/2020	2	10	Dlamini	Amakhuze
Re-gravelling of D746 from 0 - 1	750,000	1.00			4/1/2019	3/31/2020	2	4	Farm	Farm
	14,200,000.00	65.50								
Total	106,400,000.00									

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF TRANSPORT GREATER KOKSTAD MUNICIPALITY

Contract No	Contract Description	Budget	Km/m/m2/no	Rating	Priority	Start	End	Stage	Ward
C433/	Safety Maintenance - Blacktop Patching : Open Contract Glen E	3,000,000				4/1/2020	3/31/2021	Open	2,6
C433/	Safety Maintenance - Blacktop Patching : Materials	100,000				4/1/2020	3/31/2021	Open	
		3,100,000.00							
C433/	Civil material	200,000				4/1/2020	3/31/2021	open/formal	
C433/	Maintenance contract -Glen Edward Zone	20,000,000				4/1/2020	3/31/2021	8	2
C433/	Maintenance contract - Kokstad zone	13,000,000				4/1/2020	3/31/2021	8	6
		33,200,000.00							
C433/	Zibambebe - Materials	300,000				4/1/2020	3/31/2021	Open	
C433/	Zibambebe - Contractors	2,000,000				4/1/2020	3/31/2021	ZNT2800	
		2,300,000.00							
C433/3233	Regravelling of D623 (0-8.242) D621(5-10) D608	5,200,000	26.60			4/1/2019	3/31/2020	5	6
C433/5027	Re-gravelling of D601 from 10-19.832	2,200,000	9.83			4/1/2019	3/31/2020	3	6
C433/5028	Re-gravelling of D644 from 0-5	1,957,200	5.00			4/1/2019	3/31/2020	3	2
C433/5029	Re-gravelling of D604 from 0-4.509	1,300,000	4.51			4/1/2019	3/31/2020	3	6
C433/5031	Re-gravelling of D625 from 0-7.781	1,700,000	7.78			4/1/2019	3/31/2020	3	2
C433/5040	Re-gravelling of D619 from 0-6.590	1,700,000	6.59			4/1/2019	3/31/2020	3	6
C433/2150	Re-gravelling of D622 from 14-20.769	1,800,000	6.77			4/1/2019	3/31/2020	3	2
C433/3149	Re-gravelling of P606 from 0-4.662	1,200,000	4.66			4/1/2019	3/31/2020	3	2
C433/3234	Re-gravelling of D603 from 5-10.2	1,200,000	5.20			4/1/2019	3/31/2020	3	6
C433/3231	Re-gravelling of D609 from 0 - 26.7	6,675,000	26.70			4/1/2019	3/31/2020	5	2
C433/3232	Regravelling of D631 (4-11.4km)+D355(0-3)+D622(7-14km) 17.4km	2,463,000	17.40			4/1/2019	3/31/2020	4	6
		27,395,200.00	121.04						
C433/8002	Safety Maintenance - Roadmarking: Painting	1,000,000				4/1/2019	3/31/2020		4
		1000000							
	Total	66,995,200.00							

DEPARTMENT OF TRANSPORT Dr. NKOSAZANA DLAMINI MUNICIPALITY

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Contract No	Contract Description	Budget	Km/m ² /no	Start	End	Stage	Ward	inkosi	tribal authority
C436/4602/M	Safety Maintenance - Blacktop Patching : Materials	1,500,000	0	4/1/2019	10/31/2019	Dept			
C436/4603/S	Safety Maintenance - Blacktop Patching : Open Contract	3,000,000	15000	4/1/2019	3/31/2020	Open			
		4,500,000.00							
C436/4612/S	Civil material	1,000,000		4/1/2019	3/31/2020	Dept			
C436/4428/S	Maintenance contract - Bulwer Zone	13,000,000		4/1/2019	3/31/2020	8	10, 11, 12, 13, 15	Dlamini, Gwala, Mkhulisi, Ngubane	Bhidla, Macala Gwala, Vezokuhle, Zashuke
C436/4429/S	Maintenance contract - Creighton Zone	20,000,000		4/1/2019	3/31/2020	8	4, 5, 6, 7, 8,	Dlamini, Zondi, Zulu, Memela	Amakhuze, Sibonelo Esihle, Madzikane, Memela
C436/4430/S	Maintenance contract - Stoffelton Zone	15,000,000		4/1/2019	3/31/2020	8	9, 10, 11,	Memela, Dlamini, Gwala	Memela, Bhidla, Macala Gwala
C436/4431/S	Maintenance contract - Underberg Zone	22,000,000		4/1/2019	3/31/2020	8	2 and 3	Ndlowu	Maguzwana
		71,000,000.00							
C436/4643/S	Zibambele - Materials	500,000	500	4/1/2019	3/31/2020	Open			
C436/4644/S	Zibambele - Contractors	10,000,000	1196	4/1/2019	3/31/2020	Dept			
		10,500,000.00							
C436/4479/S	Re-gravelling of P429 (29.2-36.5km) = 7.3km	2,400,000	7.30	4/1/2019	7/31/2019	4	4 and 8	Dlamini, Zulu	Amakhuze, Madzikane
C436/4487/S	Re-gravelling of D1243 (0-6.3km) = 6.3km	1,766,000	6.30	4/1/2019	7/31/2019	3	1	Molefe	Abatlorkoa
C436/4488/S	Re-gravelling of D1357 (10.3-13.8km) = 3.5km	834,000	3.50	4/1/2019	7/31/2019	3	1	Molefe	Abatlorkoa
C436/4553/S	Re-gravelling of D1219 (0-5km) = 5km	1,000,000	5.00	4/1/2019	7/31/2019	4	11	Hlongwane	Mangwaneni
C436/4552/S	Re-gravelling of L883 (0-4.1km) = 4.1km	800,000	4.10	4/1/2019	7/31/2019	4	8	Zulu	Madzikane
C436/4649	Re-gravelling of D2378 (0-4.52km) =4.52	1,300,000	4.52	4/1/2019	7/31/2019	4	15	Memela	Memela
		8,100,000.00	30.72						
Allocation	Total	94,100,000.00							

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF TRANSPORT UMZIMKHULU LOCAL MUNICIPALITY

Contract No	Contract Description	Budget	Km/m/m²/no	Rating	Priority	Start	End	Grade	Ward	inkosi	tribal authority
C431/4602M	Safety Maintenance - Blacktop Patching: Materials	300,000	0			4/1/2019	3/31/2020	ZNT3236			
C431/4603/S	Safety Maintenance - Blacktop Patching: Annual Contract	3,000,000	15000			4/1/2019	3/31/2020	Open/Formal	4'12'20'14	Msingaphantsi	Zwelethu
		3,300,000.00	53.00								
C435/6031	Civil material	500,000				4/1/2019	3/31/2020	Open/Formal			
C435/2009	Maintenance Contract - Zone 1	14,000,000				4/1/2019	3/31/2020	Grade8	1,2,6		
C435/2010	Maintenance Contract - Zone 2	17,500,000				4/1/2019	3/31/2020	Grade8	4,19,5	Nhlabathi	Malenge
C435/2011	Maintenance Contract - Zone 3	15,000,000				4/1/2019	3/31/2020	Grade8	10,12,8	Msingaphantsi	Zwelethu
C435/2012	Maintenance Contract - Zone 4	13,000,000				4/1/2019	3/31/2020	Grade8	20,14,13	Sethuse	Umbumbane
C435/2173	Maintenance Contract - Zone 5	15,000,000				4/1/2019	3/31/2020	Grade8	11,20,18	Fodo	Fodo
		20,500,000.00								Fodo	Fodo
C435/6046	Zibambele - Materials	450,000				4/1/2019	3/31/2020	Open/Formal			
C435/6047	Zibambele - Contractors	10,000,000				4/1/2019	3/31/2020	Zibambele			
		14,197,000.00									
C435/7052	Regravelling of D121 (0-2.1km) 2.1km	R 500,000.00	2.10			4/1/2019	3/31/2020	3	Ward 14		
C435/7050	Regravelling of L2166(0-4.6km) 4.6km	R 1,200,000.00	4.60			4/1/2019	3/31/2020	3	Ward 10	Fodo	Fodo
C435/7041	Regravelling of D2412 (10 - 20.581km)10.582km	R 2,400,000.00	10.58			4/1/2019	3/31/2020	3	Ward 10	Sethuse	Umbumbane
C435/7049	Regravelling of L2167(0-1.5km)(1.5km)	R 500,000.00	1.50			4/1/2019	3/31/2020	3	Ward 10	Sethuse	Umbumbane
C435/7044	Regravelling of P750 (44-48km)(4km)	R 1,200,000.00	4.00			4/1/2019	3/31/2020	3	Ward 8	Sethuse	Umbumbane
C435/6035	Regravelling of L2163 (0-4.3km)+ L2230(0-2.1)+L2165(0-1.48)	R 2,000,000.00	7.88			4/1/2019	3/31/2020	3	Ward 6	Sethuse	Umbumbane
C343/6074	Regravelling of L2199 (0-1.5km)(1.5km) + L2200 (0-1.436) (1.4)	R 750,000.00	3.00			4/1/2019	3/31/2020	2	ward 2	Zulu	Izwelethu
C343/6044	Regravelling of L2155 (0-6.2km)(6.2km)	R 750,000.00	6.20			4/1/2019	3/31/2020	3	ward 1		
C435/6043	Regravelling of L2153 (0-1.6km) (1.6km)	R 500,000.00	1.60			4/1/2019	3/31/2020	2	Ward 13		
C435/6037	Regravelling of L2203(0-6.4km)	R 1,500,000.00	6.40			4/1/2019	3/31/2020	3	ward 8	Sondzaba	Sandile
C435/7042	Regravelling of P602 (27-33km) (6km)	R 1,800,000.00	6.00			4/1/2019	3/31/2020	3	ward 2		
C435/7047	Regravelling of L2210 Syria (0-4.4km) (4.4km)	R 1,350,000.00	4.40			4/1/2019	3/31/2020	3	ward 6		
C435/7048	Regravelling of L2154 Delamzi (0-3km) (3km)	R 900,000	3.00			4/1/2019	3/31/2020	3	ward 6		
C435/7051	Regravelling of L2270 (0-3.4km) (3.4km)	R 1,000,000.00	3.40			4/1/2019	3/31/2020	3	Ward 22		
C435/6039	Regravelling of L2229 (0-3.726km) (3.726km)	R 1,200,000.00	3.73			4/1/2019	3/31/2020	2	Ward 5	Bly	Sandile
		R 17,550,000.00									
	Total	161,847,000									

CHAPTER 6: FINANCIAL PLAN

SECTION F

In terms of section 17 of the MFMA;

An annual budget of a Municipality must set out realistically anticipated revenue for the budget year and appropriate expenditure for the budget year under the different votes of the Municipality.

Presented below are the significant structures of the tabled budget.

1. REVENUE

The total budget amounts to R744, 7m for parent municipality. This income is derived mainly from Government Grants & Subsidies (i.e. MIG, WSIG, RBIG & Equitable Share). This has been allocated as follows to the operational and capital budget;

Table1: Revenue

REVENUE	2019/2020 REVENUE FOR PARENT MUN..	2019/2020 CONSOLIDATED REVENUE
Operational Grants & Subsidies	R 353, 9m	R 356, 9m
Capital Grants & Subsidies	R 280, 8m	R 281, 3m
Own Revenue	R 109, 4m	R 109, 7m
TOTAL	R 744, 7m	R 747, 9m

Chart 1: Revenue Sources

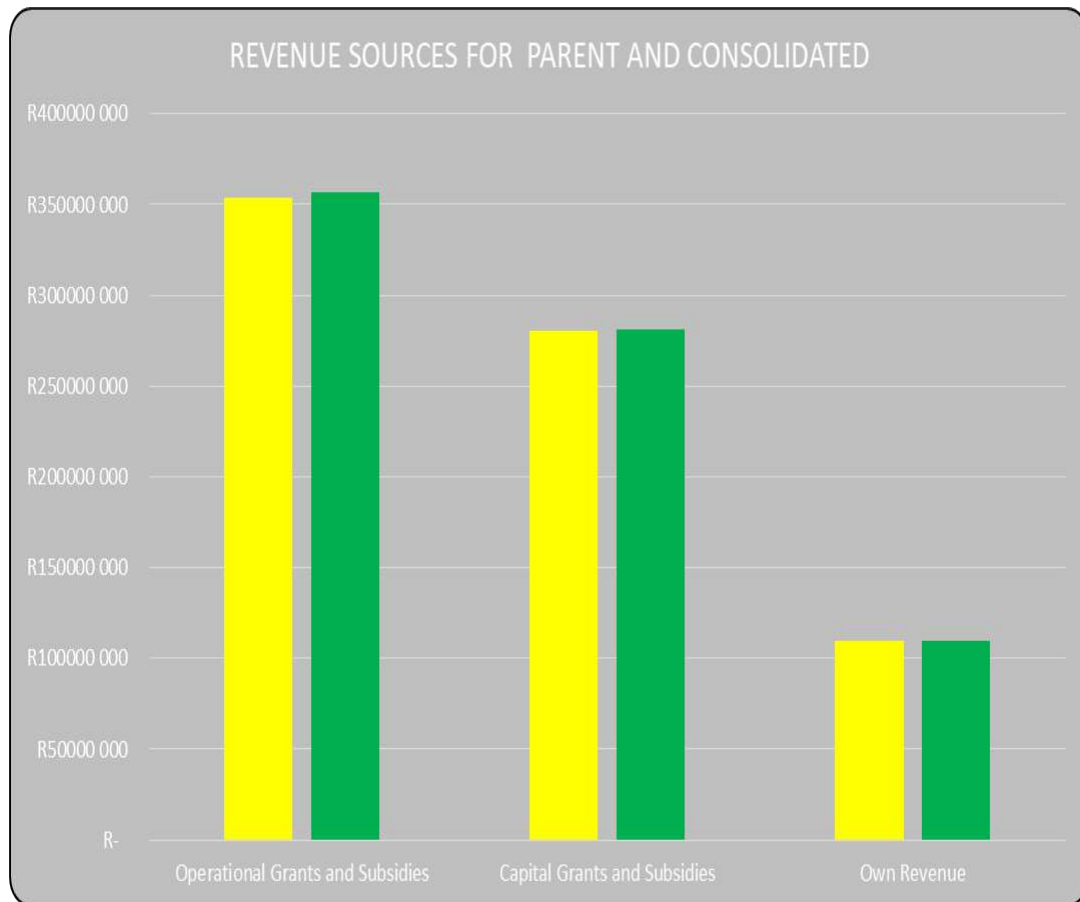


Chart 2: Percentage Revenue Sources

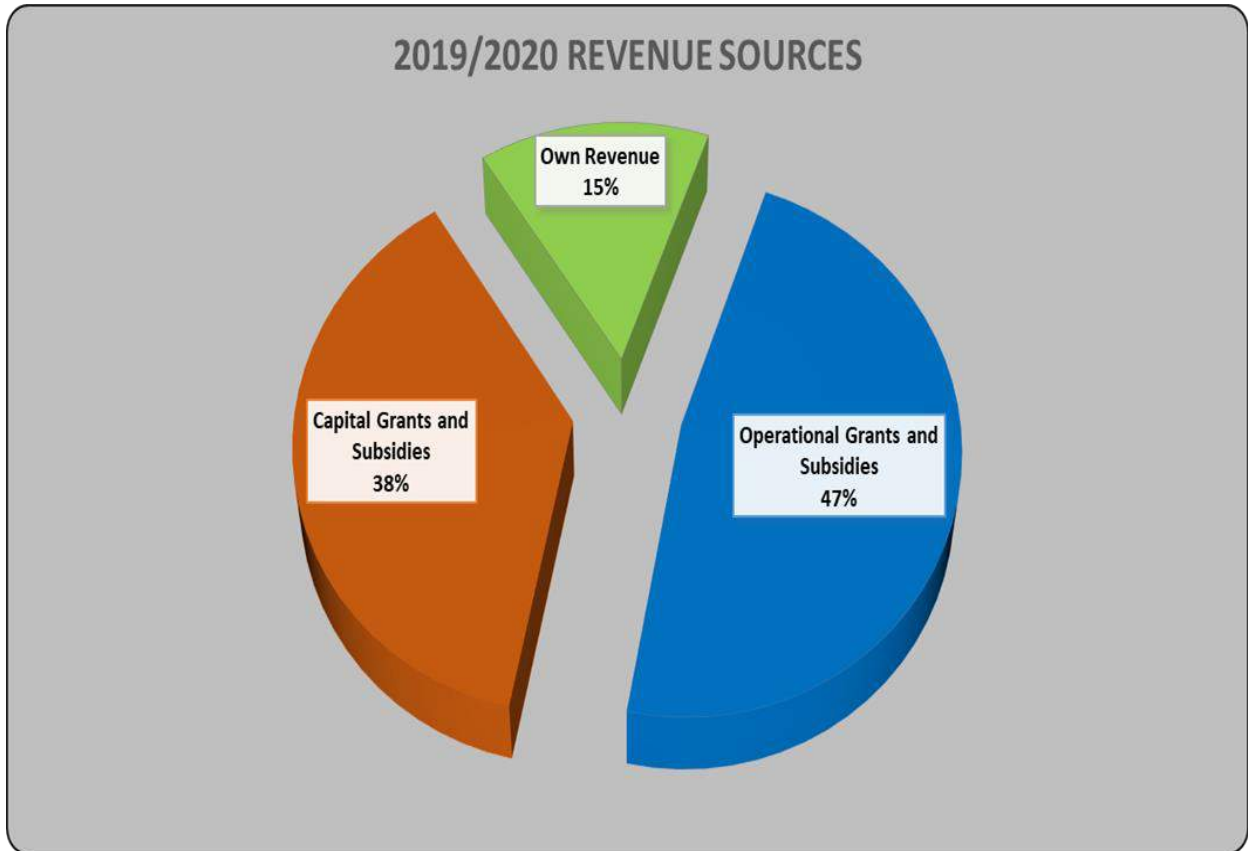


Chart 3: Consolidated Revenue by Category

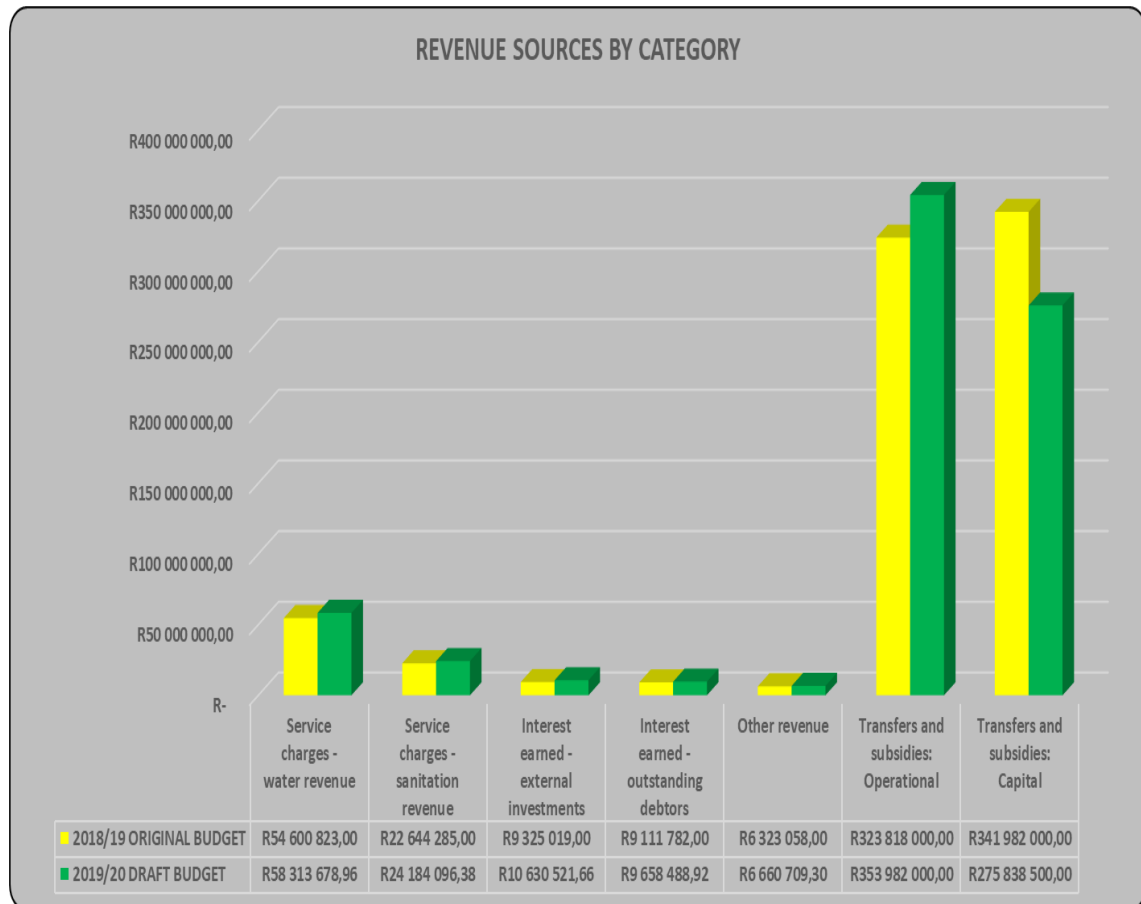


Table 2: Detailed Revenue Sources

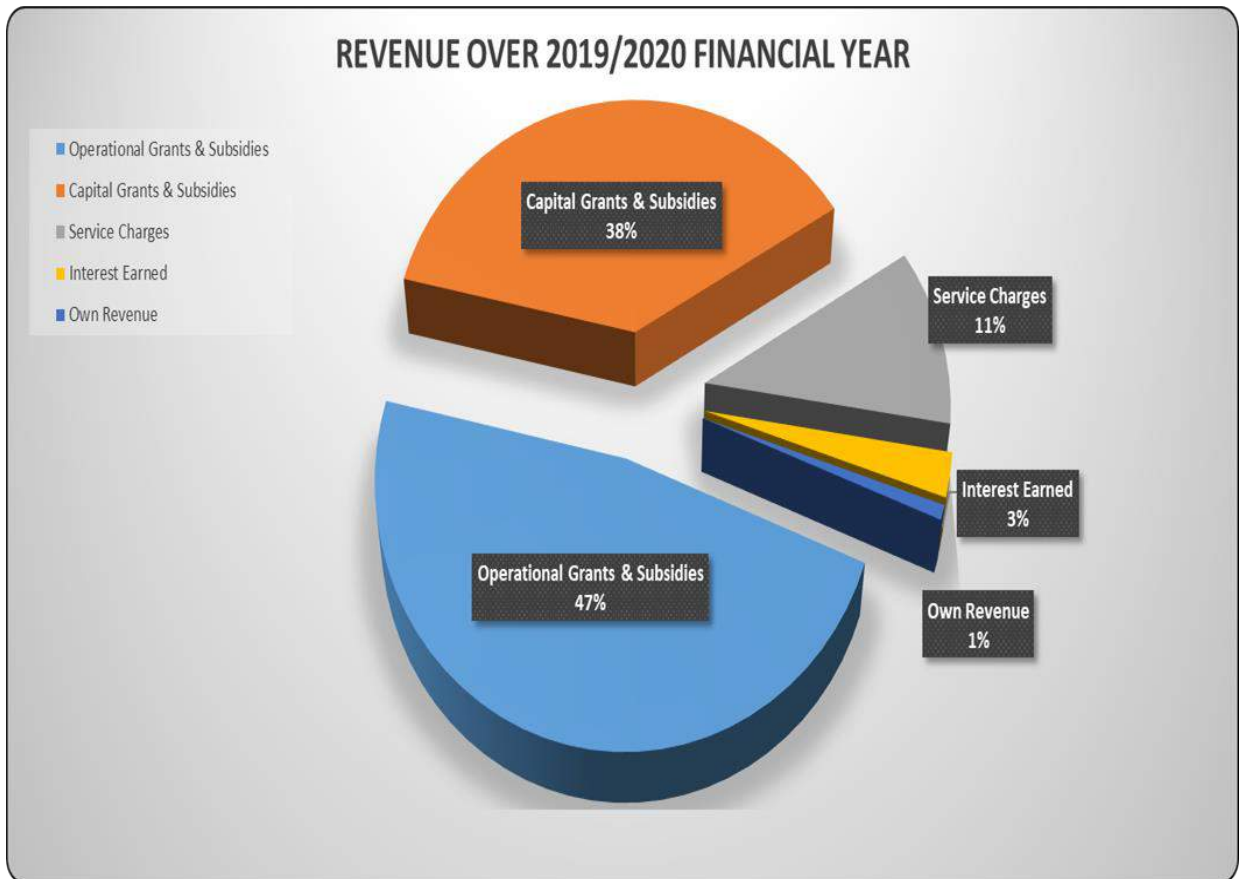
REVENUE			
NATIONAL GRANTS	2019/20	2020/21	2021/221
EQUITABLE SHARE	R 345 309 000	R 372 265 000	R 402 358 000
MUNICIPAL INFR GRANT	R 200 860 000	R 212 681 000	R 229 688 000
MUNICIPAL INFR GRANT (PMU)	R 5 005 000	R 5 001 000	R 5 051 000

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

REGIONAL BULK INFRASTRUCTURE GRANT	R 20 000 000	R 25 506 000	R 60 000 000
RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 357 000	R 2 494 000	R 2 631 000
FINANCE MANAGEMENT GRANT	R 1 000 000	R 1 000 000	R 1 264 000
EXPANDED PUBLIC WORKS PROGRAMME	R 5 316 000	R 0	R 0
WATER SERVICES INFRASTRUCTURE GRANT	R 60 000 000	R 70 000 000	R 75 000 000
TOTAL	R 634 842 000	R 683 946 000	R 770 941 000
OWN REVENUE			
Service charges - water revenue	R 58 313 679	R 62 279 009	R 66 513 982
Service charges - sanitation revenue	R 24 184 096	R 25 828 615	R 27 584 961
Interest earned - external investments	R 10 630 522	R 12 118 795	R 13 815 426
Interest earned - outstanding debtors	R 9 658 489	R 10 237 998	R 10 852 278
Other revenue	R 6 660 709	R 7 016 391	R 7 391 066
SUBTOTAL	R 109 447 495	R 117 480 808	R 126 157 713
TOTAL REVENUE	R 744 789 495	R 801 826 808	R 897 498 713

The water & sanitation tariffs are proposed to increase by 6, 0% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6, 0% below the inflation rate forecast of 5, 2% as forecasted by the National Treasury.

Chart 4: The Chart below presents the budget summary for the 2019-20 budget year categorized by revenue sources



2. CAPEX

Table 3: Capital Budget by Type

	BUDGET
Water	R 206 338 500,00
Sanitation	R 69 500 000,00
Office Equipment, Computers & Other	

	R 5 157 513,50
Total	R 282 259 044

Table 4: 2019/2020 CONDITIONAL GRANTS ALLOCATION

GRANTS			
	2019/20	2020/21	2021/22
MIG	R 200 860 000	R 212 681 000	R 229 688 000
WSIG	R 60 000 000	R 70 000 000	R 75 000 000
RBIG	R 20 000 000	R 25 506 000	R 60 000 000
EPWP	R 5 316 000	R 0.00	R 0.00
RURAL ROAD	R 2 357 000	R 2 494 000	R 2 631 000
TOTAL	R 208 613 000	R 310 681 000	R 367 319 000

Table 5: Capex Budget per Local Municipality

PROJECTS			BUDGET		
			2019/20	2020/21	2021/22
Greater	Kokstad	Local	R 48 000 000	R 5 581 000	R 15 010 000
Municipality					

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Dr. Nkosazana Dlamini Zuma Local Municipality	R 88 338 000	R 103 000 000	R 97 688 000
UBuhlebezwe Municipality Local	R 52 600 000	R 64 600 000	R 68 500 000
UMzimkhulu Municipality Local	R 66 900 000	R 104 182 975	R 117 747 800
Internal	R 6 420 544	R 6 767 253	R 7 132 685
Bulwer Dam & Sorroundings	R 20 000 000	R 25 506 000	R 60 000 000
TOTAL	R 282 259 044	R 309 637 228	R 366 078 485

Chart 5: Capital Distribution per Local Municipality

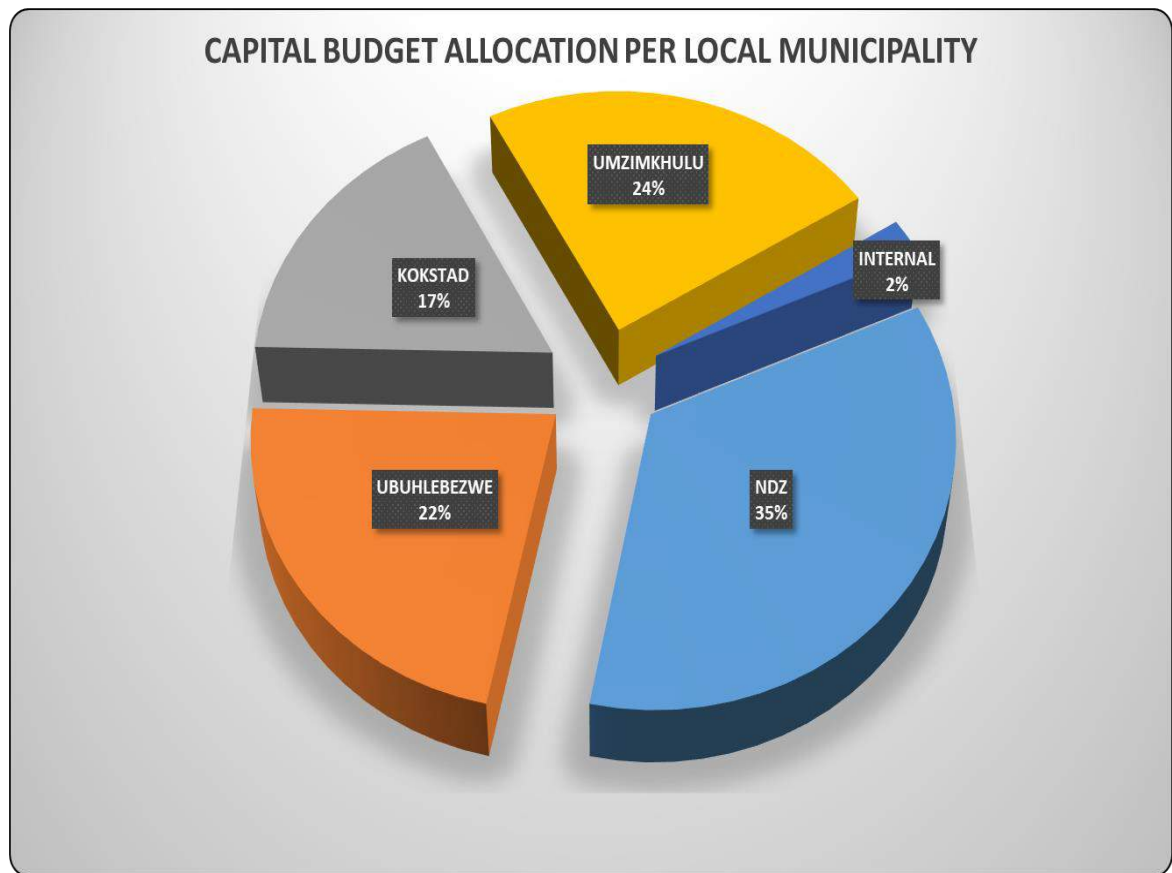


TABLE 6: MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

LOCAL MUNICIPALITY	2019/20	2020/21	2021/22
GREATER KOKSTAD LOCAL MUNICIPALITY	R 35 000 000	R 5 481 000	R 15 000 000
Dr. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY	R 78 338 500	R 70 600 000	R 75 188 000
UBUHLEBEZWE LOCAL MUNICIPALITY	R 37 500 000	R 54 600 000	R 59 500 000
UMZIMKHULU LOCAL MUNICIPALITY	R 45 000 000	R 76 682 975	R 74 257 800
TOTAL	R 195 838 500	R 207 363 975	R 223 945 800

Chart 6 MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

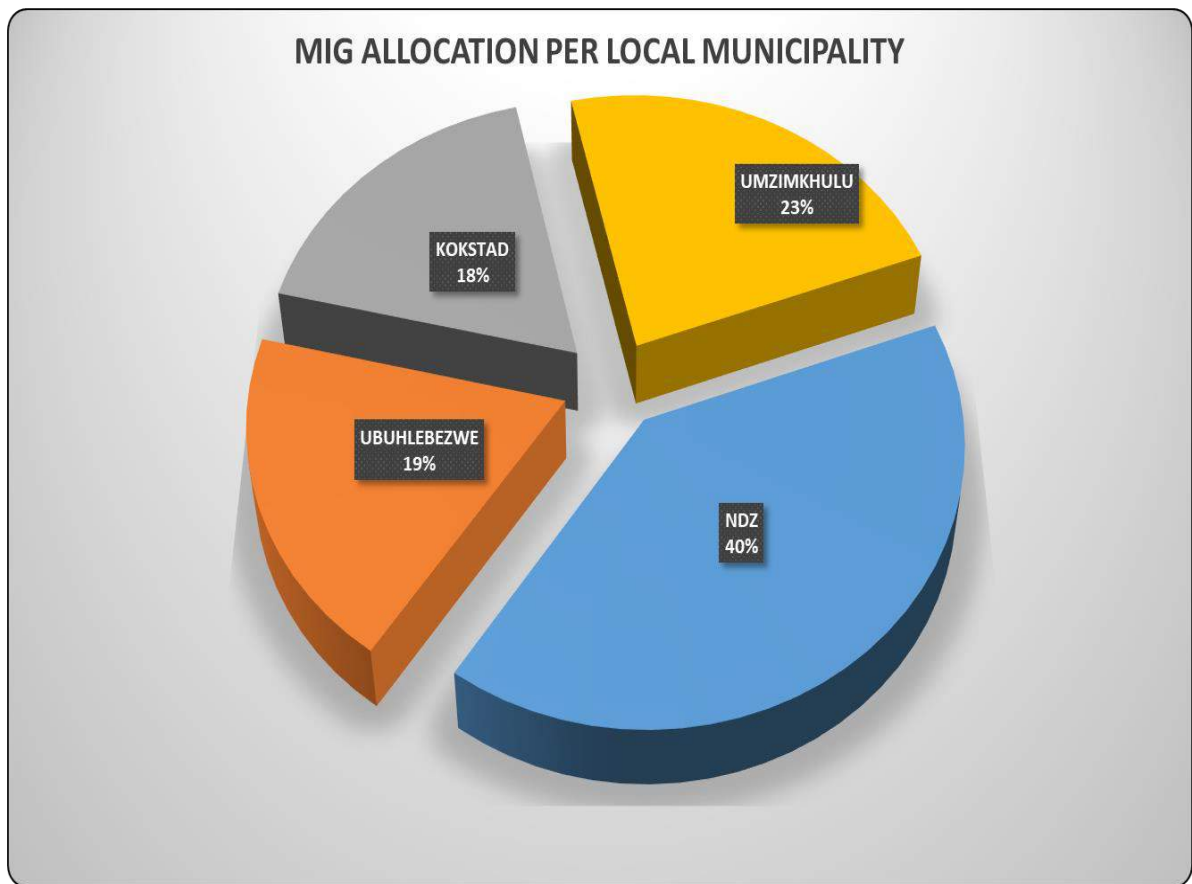


TABLE 7: PERCENTAGE ALLOCATION FOR WATER SERVICES INFRASTRUCTURE GRANT PER LM'S

PROJECTS	2019/20	2020/21	2021/22
KOKSTAD	R 13 000 000	R 100 000	R 10 000
NDZ	R 10 000 000	R 32 400 000	R 22 500 000
UBUHLEBEZWE	R 15 100 000	R 10 000 000	R 9 000 000
UMZIMKHULU	R 21 900 000	R 27 500 000	R 43 490 000
TOTAL	R 60 000 000	R 70 000 000	R 75 000 000

CHART 7: WATER SERVICES INFRASTRUCTURE GRANT ALLOCATION PER LM'S

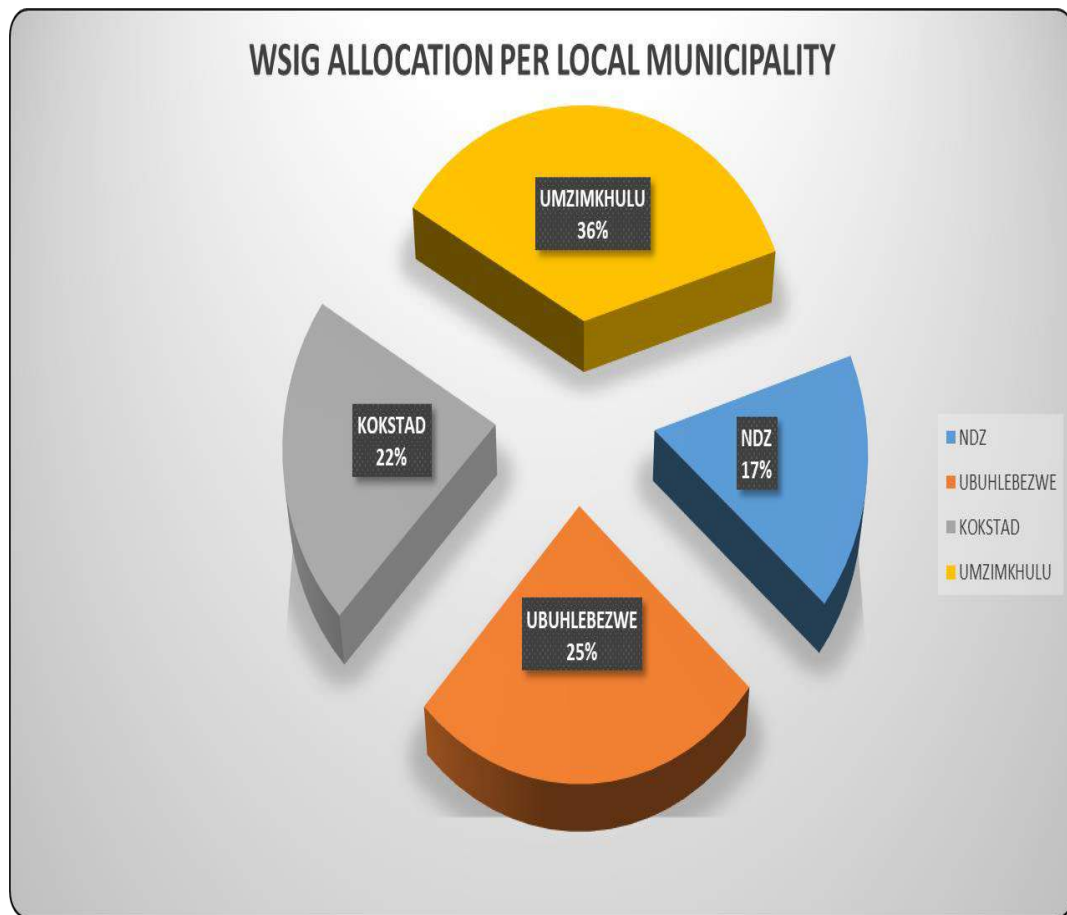


Table 8: Capital Projects and Budget Distribution per Local Municipality

Dr. NKOSAZANA LOCAL MUNICIPALITY PROJECT LIST

PROJECTS	2019/20	2020/21	2021/22
Bulwer to Nkelabantwana and Nkumba Water	R 12 000 000	R 15 000 000	R 15 000 000
Greater Khilimoni (Ward 1)	R 18 538 500	R 14 500 000	R 15 000 000
Kwanomandlovu water project	R 9 500 000	R 12 000 000	R 15 138 000
Mbhulelweni water supply	R 10 000 000	R 100 000	R 50 000

HARRY GWALA DISTRICT MUNICIPALITY 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Ingwe household sanitation project	R 10 000 000	R 15 000 000	R 15 000 000
Underberg Bulk Water Supply Upgrade Phase 2	R 7 300 000	R 1 500 000	R -
Bulwer Donnybrook Water Supply Scheme Project (RBIG) dam	R 14 000 000	R 12 500 000	R 13 000 000
Gala Reticulation	R 3 000 000	R 7 500 000	R 8 500 000
Mqatsheni / Stepmore Water Supply	R 4 000 000	R 7 500 000	R 8 500 000
NDZ Refurbishment	R -	R 17 400 200	R 7 500 000
Stephen Dlamini Dam-NDZ	R 10 000 000	R 15 000 000	R 45 000 000
TOTAL	R 98 338 500	R 118 000 000	R142 688 000

GREATER KOKSTAD LOCAL MUNICIPALITY PROJECT LIST

PROJECTS	2019/20	2020/21	2021/22
Horseshoe Sanitation Project	R 20 000 000	R -	R -
Kokstad Sewer Upgrade	R -	R 5 481 000	R 15 000 000
Kokstad Water Upgrade	R 10 000 000	R 100 000	R 100 000
Makhoba Bulk Water Supply	R 5 000 000	R -	R -
Kokstad Sanitation Intervention	R 3 000 000	R -	R -
Kokstad Shayamoya ext 7 Water & Sanitation Emergency	R 10 000 000	R -	R -
TOTAL	R 48 000 000	R 5 581 000	R 15 100 000

UBUHLEBEZWE LOCAL MUNICIPALITY PROJECT LIST

PROJECTS	2019/20	2020/21	2021/22
Nokweja/ Mashumi Water Supply Scheme	R 3 000 000		
Mandilini, Mariathal & Esperanza Water Supply	R 8 500 000	R 2 500 000	R 500 000
Umkhunya Water Projects	R 8 500 000	R 15 000 000	R 2 500 000
Eradication Of Sanitation Backlog In Ubhlebezwe	R 10 500 000	R 15 000 000	R 20 000 000
Ixopo Hopewell Water Supply	R 10 000 000	R 12 500 000	R 10 000 000
Ixopo Town Sewer System	R 8 500 000	R 12 100 000	R 27 000 000
Ubuhlebezwe refurbishment	R 3 600 000	R 7 500 000	R 8 500 000
Stephen Dlamini Dam- Ubuhlebezwe	R 10 000 000	R 10 506 000	R 15 000 000
TOTAL	R 62 600 000	R 75 106 000	R 83 500 000

UMZIMKHULU CAPITAL PROJECTS

PROJECTS	2019/20	2020/21	2021/22
KwaMeyi / Teerkloof	R 10 000 000	R 18 000 000	R 21 257 800
Greater Summefield	R 15 000 000	R 18 682 975	R 20 500 000
Mnqumeni Water Supply	R 10 000 000	R 15 000 000	R 17 500 000
Ibisi Housing Sewer Services	R 10 000 000	R 12 500 000	R -
	R -	R 12 500 000	R 15 000 000

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Eradication Backlog Sanitation Backlog Umzimkhulu			
Identified Villages Within Umzimkhulu	R 1 500 000	R 6 500 000	R 15 800 000
Capital Infrastructure upgrade	R 8 400 000	R 5 000 000	R 16 190 000
Umzimkhulu Water Supply Upgrade	R 4 500 000	R 6 000 000	R 5 000 000
Umzimkhulu Sanitation	R 7 500 000	R 10 000 000	R 6 500 000
TOTAL	R 66 900 000	R 104 182 975	R 117 747 800

HARRY GWALA DM

OTHER GRANTS/ PROJECTS	2019/2020	2020/2021	2021/2022
INTERNAL FUNDING	R 6 420 544,00	R 6 767 253,38	R 7 132 685,06
TOTAL	R 6 420 544,00	R 6 767 253,38	R 7 132 685,06

CAPITAL BUDGET

The total capital budget is R 282, 2m. This is largely funded from Municipal Infrastructure Grant, Water Services Infrastructure Grant and Rural Bulk Infrastructure Grant.

Table 9: Capital Budget per Department

DEPARTMENT	2019/2020	2020/2021	2021/2022
Finance	R 264 000	R 278 256	R 293 281
Corporate Services	R 4 889 344	R 5 153 368	R 5 431 650

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Infrastructure Services	R 276 049 700	R303 092 580	R 359 180 425
Water Services	R 1 056 000	R 1 113 024	R 1 173 127
TOTAL	R 282 259 044	R309 637 228	R 366 078 485

The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality.

Other internally funded capital projects include the Installation of water meters, Staff Compound, Vehicles and other assets such as office equipment, Server upgrade, Computers etc.

3. OPERATIONS BUDGET

The operating expenditure budget for the 2019/20 budget is R462m.

Chart 8: 2019-20 MTREF Operational Budget per Vote

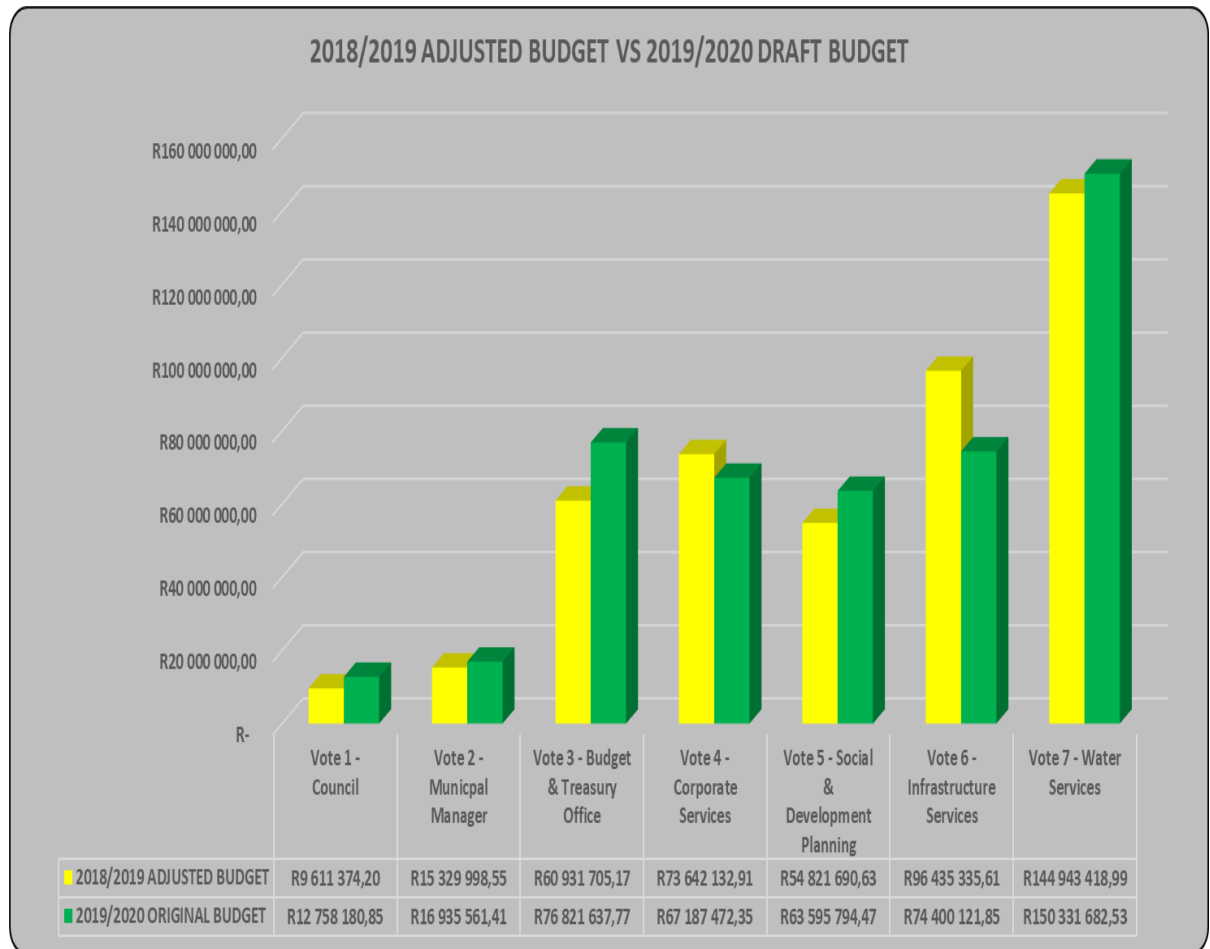


Chart 3 above presents a comparison between the 2018/2019 adjusted operational budget and the 2019/20 draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the table below. The comparison indicates an increase in operational budget by only 1% or R6, 3m in monetary value.

CHART 9: PERCENTAGE ALLOCATED PER DEPARTMENT

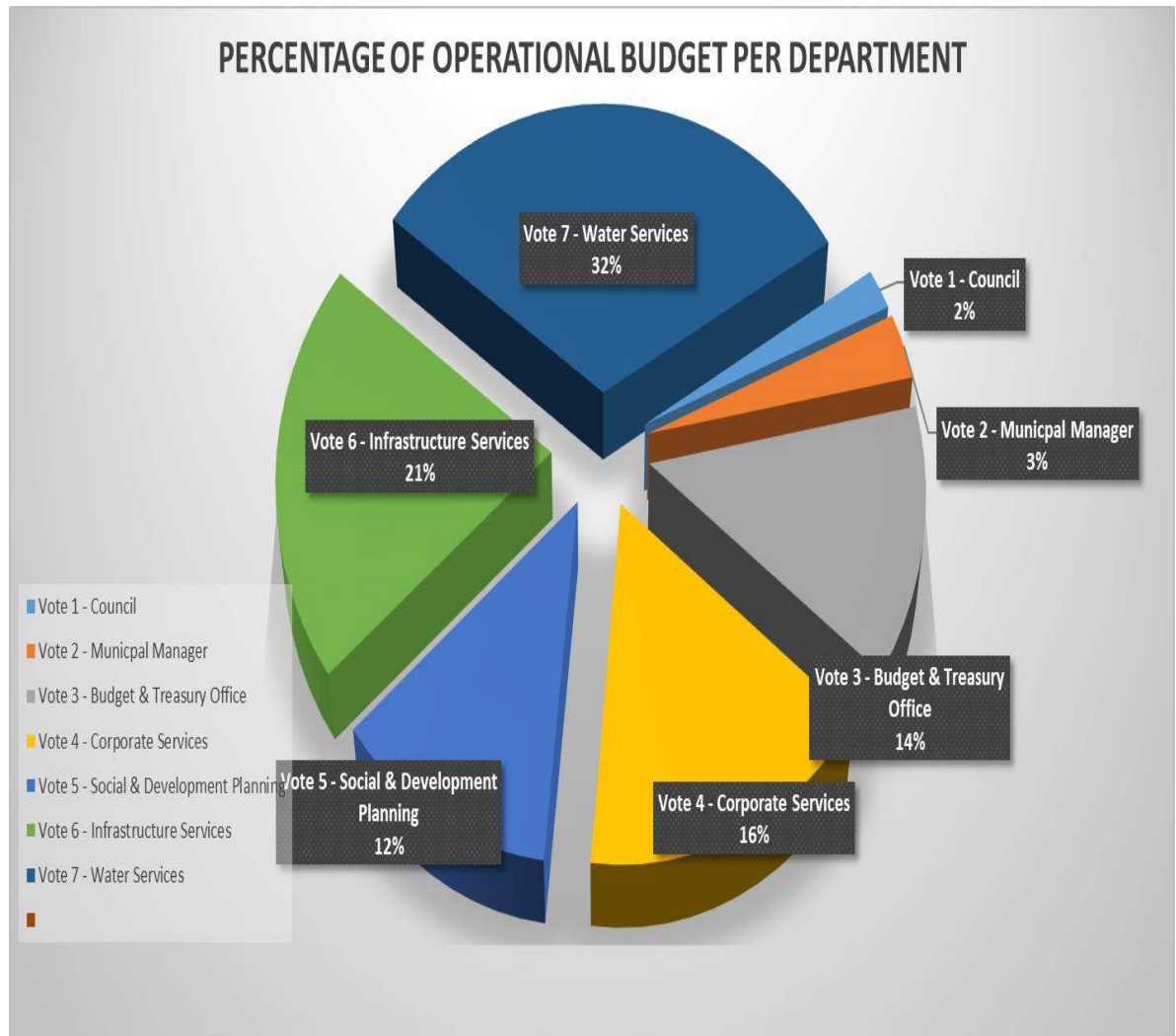
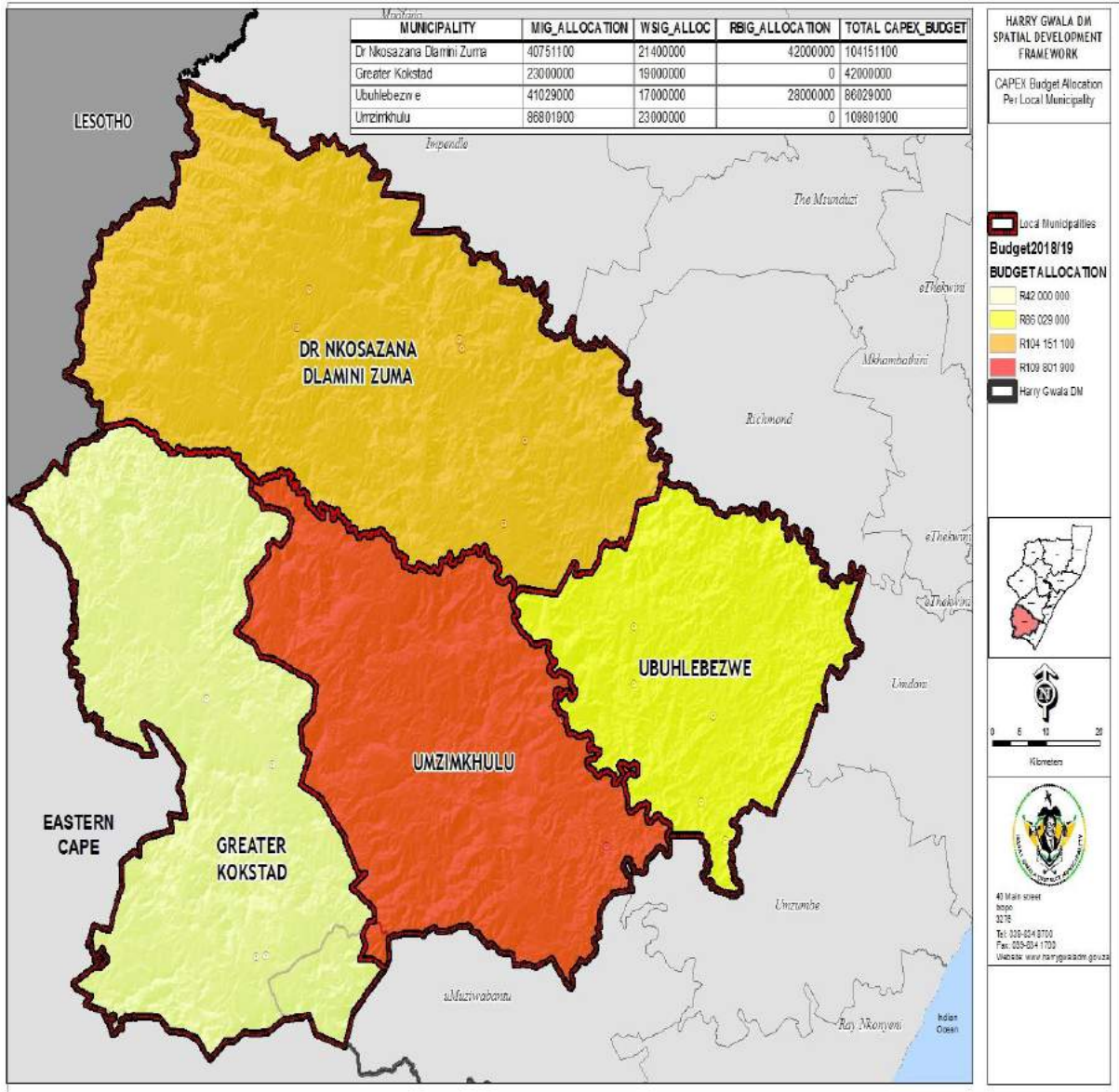


Table 10: Special Programmes

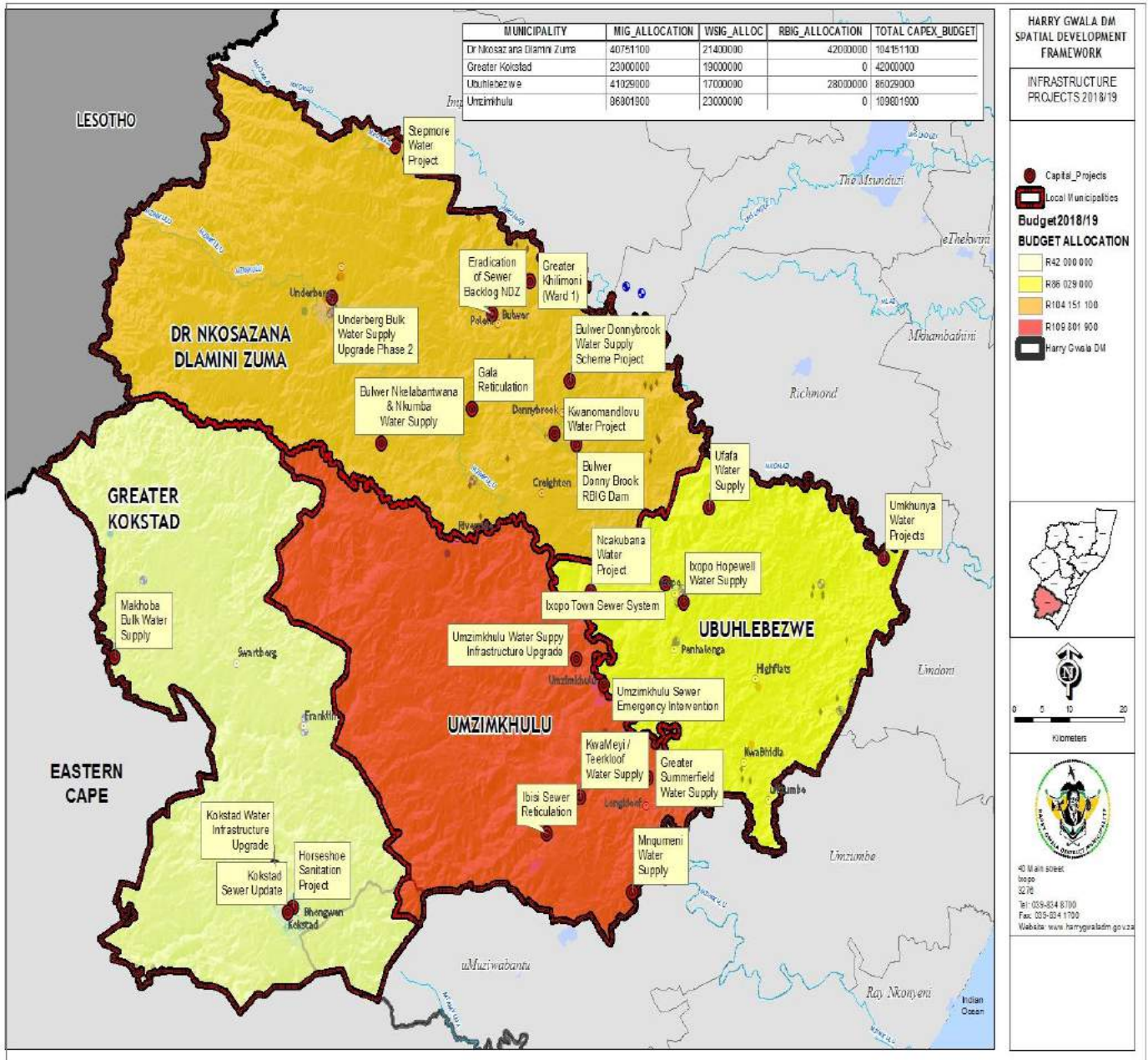
The following are the highlights of the special programmes projects.

DESCRIPTION	2019/20	2020/21	2021/22
SPORT DEVELOPMENT	R 4 200 000,00	R 4 426 800,00	R 4 665 847,20
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 750 000,00	R 790 500,00	R 833 187,00
DISABLED PROGRAMMES	R 260 000,00	R 274 040,00	R 288 838,16
YOUTH DEV PROGRAMMES	R 200 000,00	R 210 800,00	R 222 183,20
BURSARIES-COMMUNITY	R 150 000,00	R 158 100,00	R 166 637,40
MEDICAL BURSARIES	R 150 000,00	R 158 100,00	R 166 637,40
WOMENS EMPOWERMENT PROGRAMME	R 300 000,00	R 316 200,00	R 333 274,80
MENS FORUM AND CAPACITY BUILDING	R 200 000,00	R 210 800,00	R 222 183,20
SENIOR CITIZENS PROGRAMMES	R 240 000,00	R 252 960,00	R 266 619,84
FINANCIAL ASSISTANCE & SCHOOL CAMPAIGN	R 140 000,00	R 147 560,00	R 155 528,24
TO ATTEND UMKHOSI WOMHLANGA	R 70 000,00	R 73 780,00	R 77 764,12
HARRY GWALA DISTRICT MARATHON	R 2 100 000,00	R 2 240 400,00	R 2 388 381,60
RELIGIOUS FORUMS	R 200 000,00	R 210 800,00	R 222 183,20
TOTAL	R 8 960 000	R 9 470 840	R 10 009 265

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN



HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN



CHAPTER 7: ANNUAL OPERATIONAL PLAN (SDBIP)

SECTION G

The Integrated Development Plan (IDP) is the initial phase of the planning cycle of the municipality. To ensure community involvement as stipulated in the Municipal Systems Act, No. 32 of 2000, the community identifies their needs during the IDP roadshows and then agrees on the set targets and indicators. This process takes place after the budget has been tabled to council. These needs are then prioritized according to available resources. They then become projects and get expression in the IDP in a form of a matrix. The IDP matrix is developed for a period of 5years and is directly linked to the term of council. The key components of the matrix are the strategic objectives, strategies, Key Performance Indicators, Estimated budget and the annual targets for the period of five years.

For the purpose of reporting, measuring, monitoring and evaluation of the organizational performance, the organizational Performance Management System (OPMS) was developed. It contains the key components of the IDP Matrix; the Strategic objectives, Key Performance Indicators and Targets demonstrating how performance of the organization will be measured in a period of one year. These objectives are trying to achieve the goals stipulated in the IDP. The Service Delivery Budget and Implementation Plan (SDBIP) which focuses to performance of each directorate/department was developed indicating the targets which are intended to be achieved on a quarterly basis. The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the Municipality. The budget gives effect to the strategic priorities of the Municipality.

For sustainable management of the budgeting and reporting practices; uniform norms and standards for ensuring transparency, accountability was established. The organizational scorecard was developed to provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Departmental Scorecards captures the performance of each department and they provide a comprehensive picture of the performance at that level. Departmental Scorecards (Performance Plans) are comprised of

the key components highlighted in the customised municipal Scorecard to measure performance at an operational level.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN MEASURE

The Harry Gwala District has a management and implementation Plan (SDBIP) which act as a contract between the administration, Council and to communities. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on outputs, outcome and inputs. It enables Municipal Manager to monitor the performance of Heads of Departments, the Council to monitor the performance of administration and Community to monitor the performance of the Council.

Below are the measuring tools which Harry Gwala District Municipality uses to enhance performance

- Monthly reporting- Monthly operational Plans reported to MANCO and Portfolio Committees
- Quarterly reporting- Assessments reported to MANCO, Portfolio Committees, Executive Committee and Council.
- Mid-year Performance reports – Assessments reported to MANCO, Portfolio Committees, Executive Committee and Council
- Annual Performance Assessment- Annual Performance Plan reported to MANCO, Portfolio Committees, Executive Committee and Council

2019-2020 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN



KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS

2019/2020 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	NEW KPI	UNIT OF MEASURE	PERSON RESPONSIBLE	Activities/ Items	Locality / Regional	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2018/2019	Target No	Q1 Planned Target	Q2 Planned Target		
REF No. 01 INFRA 2017/2022: 1.1	SD/B:5	1.1	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities by 2019	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Water projects	Increased percentage of Households with access to basic water	1.1.1	Percentage of households with access to basic water by June 2019		Percentage	1.Mr Mduduzi Cele(Ubuhlebezwe and Nkosazana Dlamini-Zuma)	1.1.1. Umzimkhulu Water Projects 1. Mqumeni water supply 2. Kwameyi/Teekooof water supply 3. Identified villages (Lucingweni, Lukhasini.)	HGDM	Project Management Unit	MIG,WSIG and RBIG	1.1.1. 1. R 10 000 000,00 2. R 13 000 000,00 3. R 11 876 156,25 4. R 21 587 698,21	1.1.3. 1. R 13 245 698,78	Infrastructure Services	36%	36%	495	1.1.1			
						Increased number of Households with access to basic water	1.1.2	Number of households with access to basic water by June 2019		Number	2. Mrs Hlanzekile Ngobo(Umzimkhulu and Greater Kokstad projects)	4. Greater Summerfield Water Supply Scheme (Kwa-Dayi and Madakeni)										1.1.4. 1. R 2 569 586,23	1.1.4		
						Increased percentage of expenditure on capital projects	1.1.3	Percentage of expenditure on capital projects	1.1.3.1. Percentage of expenditure spent on capital projects (MIG)	Percentage	1. Ncokubana water supply 2. Nokweje Mashumi 3. Refurbishment/ upgrade of Mlabashane and Jolivet water schemes 4. Ixopo Mariathal /Mandlini	1.1.3. Nkosazana Dlamini-Zuma water projects 1. Kwanomandlovu water supply 2. Gala Mqundekweni reticulation 3. Khukhulela water supply 4. Bulwer to Nkelezbantwana and Nkumba										1.1.2. 1. R 5 486 258,23 2. R 586 254,26 3. R 1 986 256,23 4. R 14 2569256,23	1.1.2		
								1.1.3.2. Percentage of expenditure spent on capital projects (WSIG)			1.1.3.2. Dr Nkosazana Dlamini-Zuma Water Projects 1. Nomandlovu Water Supply 2.														
								1.1.3.3. Percentage of expenditure spent on capital projects (RBIG)			1.1.4 Greater Kokstad Water Projects Makhoba Water Supply (Argyll and Spring Fountain)														
REF No. 01 INFRA 2017/2022: 1.2.	SD/B:6	1.2	To improve coverage, quality, efficiency and sustainability of sanitation in all urban and rural communities by 2019	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Sanitation(VIP)	Increased percentage of households with access to basic sanitation	1.2.1	Percentage of households with access to basic sanitation		Percentage	1.Mr Mduduzi Cele(Ubuhlebezwe and Nkosazana Dlamini-Zuma)	1.2.1 Umzimkhulu Sanitation 1. Appointment of service provider for Construction of VIP toilets 2. Appointment of service provider for material supply	HGDM	Project Management Unit	MIG,WSIG	1.2.1. R 1. R 1 034 000 2. R 13 634 080 3. R 349 240 (2%) 4. R 2 444 680 (14%)	1.2.2. R 700 000 1. 2. 3. 4.	Infrastructure Services	3649	3547	1700	1.2.1			
						Increased number of households with access to basic sanitation	1.2.2	Number of households with access to basic sanitation		Number	2. Mrs Hlanzekile Ngobo(Umzimkhulu and Greater Kokstad projects)	3. Appointment of ISD field workers 4. Payment of technical consultants										3. Appointment of ISD field workers 4. Payment of technical consultants	1.2.2		
REF No. 01 INFRA 2017/2022: 1.3.	SD/B:6	1.3	To improve coverage, quality, efficiency and sustainability of sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Sewer waterborne	Increased number of Households connected to sewer water borne	1.3	Total number of households connected to sewer water borne for the first time		Number	Mrs Hlanzekile Ngobo	1.3.1. Horseshoe 1. Convert VIP toilets to waterborne sanitation	HGDM	Project Management Unit	MIG	1.3.1. 1. R 22 569 258,30		Infrastructure Services	1 462	1 462	588	1.3.1			

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Water Services Department (WSD)																				
IDP Ref No.	B2B Ref No.	Project No.	Objectives	Strategy	Project	Output	KPI No.	KPI	NEW KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality /Regional Indicator	Functionality / Sub-Functionality	Source of funding	BUDGET 2019/2020		DEMAND	BACKLOG	
REF No. 01 INFRA 2017/2022: 2.1	SD/B	2.1	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Development and review of Water policies, By-laws	Reviewed water policies and By-laws	2.1	Date in which water services By-laws were reviewed and gazetted		Date	Miss Nobuhle Nkabane	2.1. Policies and By-Laws 1. Appointment of service provider to review, interpret and gazett water and sanitation By-Laws and policies	HGDM	Water Governance and Customer Care	Equitable share / internal funding	2.1. R 2 000 000		Water Services	0	(Bathopele po 5 year Water Conservation a Water Demand Strategy and PL and By-Laws ar Service Delivery Policy)
REF No. 01 INFRA 2017/2022: 2.2	SD/B	2.2	To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation.	To ensure safe drinkable water and safe disposal of effluent by June 2019	Water quality monitoring	supply of safe drinkable water and safe disposal of effluent	2.2	Date in which improvement plan on the gaps identified on the previous Water and Waste Treatment Works assessments were adopted by Council		Date	Miss Nobuhle Nkabane	2.1. Water and Waste water quality monitoring 1. Taking water and waste water samples for testing 2.2. Process Audit 1. Appointment of service provider to Conduct assessment of WTW/wtwv 2.3 . Corrective Improvement Plan	HGDM	Water Governance and Customer Care	Equitable share/ internal funding	2.1. R 4 500 000 2.2. R 2 000 000 2.3 R 25 000 000.00		Water Services	40	40
REF No. 01 INFRA 2017/2022: 2.3	SD/B	2.3.	To repair all water and sanitation schemes as per complaints received.	By adhering to Maintenance plan	Maintenance of water and sanitation infrastructure	Functional water and sanitation schemes	2.3.1	Percentage of Water and Sanitation reported complaints responded to within turnaround time		Percentage/ Time	561	2.3.1. UMZIMKHULU SATELLITE 1. Material supply 2. Fuel supply 2.3.2. UBUHLEBEZWE SATELLITE 1. Material supply 2. Fuel supply 2.3.3. DR NKOSAZANE DLAMINI-ZUMA SATELLITE 1. Material supply 2. Fuel supply 2.3.4. GREATER KOKSTAD SATELLITE 1. Material supply 2. Fuel 2.3.5. Water Conservation and Water Demand management 1. Non-revenue water reduction 2. Leakage reduction 3. Billing improvement 2.3.6. Electrical and mechanical 1. Payment of electricity and mechanical work 2.3.7. Chemical supply 1. procurement of chemicals 2.3.8 Upgrading of Customer Care Management System 1. Appointment of Service Provider	HGDM	Operation and Maintainance	Equitable share/Internal funding	2.3.1. R7 000 000 1. R4 500 000 2. R 2 500 000 2.3.2. R 5 500 000 1. R 5 000 000 2. R 500 000 2.3.3. R5 500 000 1. R 4 000 000 2. R 1 500 000 2.3.4. R 15 000 000 2.3.5. 1. R 73 500,000,00 2. R 50 100 000,00 3. R 23 500 000,00 2.3.6. R 7 000 000.00 2.3.7 R 500 000,00 2.3.8 R 500 000,00		Water Services	144	0
	N/A	To have an updated water and	By developing and Water Services Strategic Plans	4.5.1. Water Services Development Plan	4.5.1. Reviewed Water Services Development Plan	Date in which the Strategic Plans were developed.	2.4.	Date in which the Strategic Plans were developed.		Date	MR S NGCODO	4.5.1. Water Services Development Plan Review 4.5.2. Conditional Assessment and verification of Infrastructure Assets 4.5.3. Compilation of water quality plan	HGDM	Planning and Development	Equitable share/Internal funding	4.5.1. R 2 000 000 4.5.2. R 5 000 000 4.5.3. R 500 000		Water Services		

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Corporate Services

I DP Ref. No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	Unit of measure	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget Estimate	Municipal Standard Classification	DEMAND	BALANCE		
REF No. 02 MTRANS 2017/2022: 4.1.	BCGI/E:35	4.1	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	Workplace Skills Plan	workplace skills plan Implemented	4.1.1.	Number of people trained	Number of Trainings conducted	Number	Mrs Phumla Cele	4.1. Training 1.Training of Councillors, Employees and Traditional Leaders 2. Catering 3. Venue 4. Sound system 5. Projector 6. Stationery 7. Accommodation	HGDM	Human Resources Management	Equitable share	4.1. R 3 000 000,00 1. R 2 000, 000,00 2. R 100,000,00 3. R 200 000,00 4. R 20 000,00 5. R 5 000,00 6. R 25 000,00 7. R 650, 000,00	4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00 3. R 20 000,00	Corporate Services	1	0
							4.1.2.	Percentage of budget spent on Workplace Skills plan	Percentage	Mrs Phumla Cele	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodation 3. Venue									
							4.1.3.	Date in which WSP was submitted to LGSETA	Date	Mrs Phumla Cele										
REF No. 02 MTRANS 2017/2022: 4.2.	BCGI/E:35	4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Officials trained	4.2	Number of officials trained on SCM by June 2019	Number	Mrs Phumla Cele	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodation 3. Venue	HGDM	Human Resources Management	Equitable share	4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00 3. R 20 000,00	Corporate Services	30	3		
REF No. 02 MTRANS 2017/2022: 4.3.	BCGI/E	4.3.	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce by June 2019	By implementing the Integrated Health and Wellness strategy	Integrated Health and Wellness strategy	Programmes implemented	4.3.	Number of Health and wellness activities implemented by 30 June 2019	Number	Mrs Phumla Cele	4.3.1. MEDICAL SURVEILLANCE 1. Payment of appointed Service Provider 4.3.2. EMPLOYEE WELLNESS PROGRAMME 1. Payment of appointed Service Provider 4.3. Health and Safety Trainings 4.3.3. SHE reps Training 1. Appointment of Service Provider 4.3.4. First Aiders Training 1. Appointment of Service Provider 4.3.5. Supervisors Training 1. Appointment of Service Provider	HGDM	Human Resources Management	Equitable Share	4.3.1. R 600,000,00 4.3.2. R 800 000,00 4.3. R 200 000,00 4.3.3. R 75 000,00 4.3.4. R 75 000,00 4.3.5. R 50 000,00	4.3.6. R150 000,00 4.3.7. R 150 000,00	Corporate Services			
REF No. 02 MTRANS 2017/2022: 4.4.	BCGI/E	4.4.	To implement the Employment Equity Plan by ensuring that the number of people from	By implementing the Employment Equity Plan	Implementation of Employment Equity Plan	Equity Employment Plan implemented	4.4.	Number of programmes implemented from the Employment Equity Plan by 30 June 2019	Number	Mrs Phumla Cele	4.4. Employment Equity 1.Submission of an Employment Equity report to department of labour by January of each year	HGDM	Human Resources Management	Equitable share	R 0.00		Corporate Services	2	1	
			employment equity target groups are employed in the													Corporate Services				

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Budget and Treasury Office(BTO)

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI		Unit of Measure	PERSON RESPONSIBLE FOR	Activities	locality	Functionality / Sub-Functionality	Source of Funding	Budget	Municipal Standard Classification	Demand	B
REF No. 05 FIN 2017/2022: 5.1	SFM/D:27	5.1	To ensure improved revenue collection by June 2019	Implement revenue enhancement strategy	Debt Collection	Total number of customers on database billed	5.1.	Number of customers on database billed	N/A	Number	Ms Vuyokazi Mfenqa	5.1. Billing 1. Postage of Statements 2. Ordering of handheld devices . 3. Procurement of water pressure scale mailers 4. Handover of defaulters to Debt Collectors/ attorneys	All Lms	Income and Revenue	Equitable share	5.1. R 1 750 000.00 1. R600 000.00 2. R 150 000.00 3. R 200 000.00 4. R 800 000.00	Budget and Treasury Office	100%	15
REF No. 05 FIN 2017/2022: 5.2	SD/D:14	5.2	To ensure updated and reliable indigent debtor information by June 2019	Update indigent debtor information	Indigent register	Updated indigent register	5.2.	Number of meetings held to update indigent register	Date in which indigent register is updated.	Number	Ms Vuyokazi Mfenqa	5.2. Updated indigent Register 1. Validation of indigent Application forms	All Lms	Income and Revenue	Equitable share	5.2. R 150 000	Budget and Treasury Office	1	0
REF No. 05 FIN 2017/2022: 5.3	SFM/D	5.3.	To ensure updated and reliable debtor information by June 2019	update debtor information	Data cleansing	Updated data	5.3.	Number of monthly reports on updated consumer data submitted to MANCO	Number of Consumers with reliable updated information	Number	Ms Vuyokazi Mfenqa	5.3. Updated Consumer Data 1. Payment of Service Provider	HGDM	Income and Revenue	Equitable share	5.3. R 800 000 1. R800 000.00	Budget and Treasury Office	100%	90
REF No. 05 FIN 2017/2022: 5.4	SFM/D	5.4	To ensure compliance with the MFMA and improve budgeting reporting processes by June 2019	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget	Budget approved in compliance with MFMA	5.4.	Date in which the 2018/2019 final budget was approved	Date in which the 2020/2021 Final budget was approved.	Date	Ms A. Nongalo	5.4. APPROVED BUDGET 1. Printing of Budget	HGDM	Budget and Reporting	Equitable share	5.4. R 500 000.00	Budget and Treasury Office	1	0
REF No. 05 FIN	SFM/D	5.5	To ensure prepare	prepare monthly	Annual Financial	Annual Financial	5.5.	Date in which AFS	5.5.1 Date in which	Date	Ms A. Nongalo	5.5. INTERIM and ANNUAL	HGDM	Budget and	Equitable share	5.5. R 2 000 000.00	Budget and Treasury	1	0

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

Social Services and Development Planning

IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	Unit of measure	PERSON RESPONSIBLE FOR	Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of funding	Budget Estimate	Municipal Standard Classification	Demand	Backlog	
REF NO. 04 LESOC 2017/2022: 6.1	BCCI/E	6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1.	Percentage of reported incidents responded to within turnaround time	Time	Ms Thobeka Mahlaba	6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material 3. Procurement of GPS 6.1.2. Consumable 1. Procurement of food items for Incidents / Disasters	Ubutlebezwe	Social Services	Equitable share	6.1.1. R 850,000,00 1. R 0,00 2. R 750 000 3. R 100 000 6.1.2. R 300,000,00 1. R 300 000	Social Services and Development Plan	0hrs	0	
								Date in which Disaster Management Communication System software licence is procured	Date	Ms Thobeka Mahlaba	6.1.3. Disaster Management Communication System 1. Procurement of Disaster Management Communication System software licence	All local municipalities	Social Services	Equitable share	7.1. R 250 000,00	Social Services and Development Plan	0	0	
REF NO. 04 LESOC 2017/2022: 6.2	BCCI/E	6.2.	To gazette Municipal Health Services tariffs	By engaging government printers for gazetting the Municipal Health Services tariffs	Municipal Health services tariffs	gazetted Municipal Health services tariffs	6.2.	Date in which Municipal Health services tariffs were gazetted	Date	Ms Thobeka Mahlaba	6.2. Gazetting of tariffs 1. Gazetting Municipal Health services tariffs	All local municipalities	Social Services	Equitable share	6.2. R 200 000 00	Social Services and Development Plan	0	0	
REF NO. 04 LESOC 2017/2022: 6.3	N/A	6.3.	To ensure the implementation of Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Municipal Health services	Training on food handling conducted	6.3.1.	Number of training conducted on Food handling and inspection	Number	Ms Thobeka Mahlaba	6.3.1. Food handling (Learnership and Internship) 1. Conducting training	All local municipalities	Social Services	Equitable share	6.3.1. R 100 000,00 1. R 100 000,00	Social Services and Development Plan	4	0	
						Samples submitted to laboratory for analysis	6.3.2.	Number of water samples submitted to Laboratory for analysis	Number	Ms Thobeka Mahlaba	6.3.2. WATER SAMPLES (Quality Control) 1. Taking of water samples from random source 2. Submit 200 water samples to Laboratory for analysis	All local municipalities	Social Services	Equitable share	6.3.2. R 150 000,00 1. R 0,00 2. R 120 000,00 3. R 0,00 4. R 0,00 5. R 25 000,00	Social Services and Development Plan	0	0	
						Sampling equipment procured	6.3.3.	Date in which Sampling Equipment is procured	Date	Ms Thobeka Mahlaba	6.3.3. Burial of Destitute Laboratory for analysis 3. Interpreted results 4. Issue report 5. Maintenance of blow torch 6. Procurement of labelling stickers and Lighters	All local municipalities	Social Services	Equitable share	6.3.3. R 100 000,00 1. R 40 000,00 2. R 60 000,00	Social Services and Development Plan	0	0	
REF NO. 04 LESOC 2017/2022: 7.1	N/A	7.1.	To implement the Youth Development plan	By engaging all youth structures to participate in the implementation of the Youth Development Plan	Implementation of Youth Development Plan	Youth programmes implemented	7.1	Number of Youth programmes implemented from the Youth Development Plan	Number	Mr Raymond Langa	7.1.1. Youth day commemoration AWARD 1. Transport, 2. Sound system and stage, 3. Catering, 4. Motivational speaker 7.1.2. BACK TO SCHOOL 1. Procurement of learning aid and Uniforms 2. Catering	All local municipalities	Special Programmes	Equitable share	7.1.1. R 200 000 00 1. R 100 000,00 2. R 100 000,00 3. R 50 000,00 4. R 40 000,00 7.1.2. R 60 000,00 1. R 50 000,00 2. R 10 000,00	Social Services and Development Plan	1	0	
REF NO. 04 LESOC 2017/2022: 7.2	N/A	7.2	To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities	By engaging different social groupings to participate on special programmes	Special programmes	Special programmes conducted	7.2	Number of Special programmes conducted	Number	Mr Raymond Langa	7.2.1. Religious Awareness 1. Catering 2. Hall 3. Mobile toilets 4. Sound system and Decor 5. Transport 7.2.2. Golden Games 1. Transport 2. Catering 3. Accommodation 4. Apparel 7.2.3. District Umkhosi woMhlanga 1. Grocery 2. Mobile toilets 3. Tent and chairs 4. Apparel 5. Mobile toilets 7.2.4. Women Empowerment Programme 1. Transport	Identified host LM	Special Programmes	Equitable share	7.2.1. R 200 000,00 1. R 60 000,00 2. R 5 000,00 3. R 10 000,00 4. R 5 000,00 5. R 50 000,00 7.2.2. R 260 000,00 1. R 100 000,00 2. R 40 000,00 3. R 20 000,00 4. R 100 000,00 7.2.3. R 70 000,00 1. R 30 000,00 2. R 100 000,00 3. R 60 000,00 7.2.4. R 250 000,00 1. R 100 000,00 2. R 60 000,00 3. R 30 000,00 4. R 100 000,00 5. R 10 000,00	Social Services and Development Plan	0	0	
REF NO. 04 LESOC 2017/2022: 7.3	N/A	7.3	To foster social cohesion within the district	By hosting and supporting cultural activities	Cultural Festival	Cultural festival held	7.3	Date in which the cultural festival was held	Date	Mr Raymond Langa	7.3.1. Cultural Festival Activities 1. Catering 2. Hall 3. Transport 4. Mobile toilets 5. Sound system and decor	All LMs	Special Programmes	Equitable share	7.3.1. R 100 000,00 1. R 60 000 2. R 5 000 3. R 10 000 4. R 10 000 5. R 10 000	Social Services and Development Plan	1	0	
REF NO. 04 LESOC 2017/2022: 7.4	N/A	7.4	To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments	By hosting rural sporting activities and participating in Provincial tournaments	Sport Development	HGDM Mayoral Games hosted	7.4.1	Date in which HGDM hosted Mayoral Games	Date	Mr Raymond Langa	7.4. Service Provider 7.4.1. Mayoral cup 7.4.2. Salga games 7.4.3. SALGA games accommodation	All LMs	Special Programmes	Equitable share	7.4. R 4 200 000,00 7.4.1. R 450 000,00 7.4.2. R 3000 000,00 7.4.3. R 2 900 000,00	Social Services and Development Plan	1	0	
						HGDM Participated in Indigenous games	7.4.2	Date in which HGDM Participated in Indigenous games	Date	Mr Raymond Langa								1	0
						HGDM Participated in SALGA games	7.4.3	Date in which HGDM participated in SALGA games	Date	Mr Raymond Langa								1	0
REF NO. 04 LESOC 2017/2022: 7.5	N/A	7.5	To promote the horse riding within the district	By hosting rural sporting activities and participating in Provincial tournaments	Rural Horse Riding	HGDM participated in Dundee July	7.5.1	Date in which HGDM participated in Dundee July	Date	Mr Raymond Langa	7.5.1. Summer Cup/Rural horse riding	All LMs	Special Programmes	Equitable share	7.5.1. R 650 000,00 7.5.2. R 100 000,00	Social Services and Development Plan	1	0	

CHAPTER 8: ORGANISATIONAL PERFORMANCE AND INDIVIDUAL MANAGEMENT SYSTEM

SECTION H

The municipality has aligned its department according to the five Key Performance Areas (KPA's) that municipalities are required to align their strategic planning on; and these cut across every functional area of a municipality. The organisational scorecard measures a municipality's performance through grouping the municipal indicators under these five perspectives:

- The Service Delivery Perspective
- The Institutional Development Perspective
- The Financial Management Perspective
- Social and economic development perspective
- Good Governance Perspective

The performance agreement for each Head of department and that of the Municipal Manager is aligned to these KPAs and the Key Performance Indicators in the Organizational scorecard are linked to the departmental scorecards (Performance Plans) which forms an integral part of the performance agreement. The OPMS is seamlessly aligned with the Goals, objectives and municipal budget. The responsibility of performance management here in Harry Gwala is still kept at the strategic level; it has not yet been cascaded to the levels below section 54 and 56 managers hence there is nothing mentioned about Individual Performance Management System (IPMS). In the 2019-2020 financial year the municipality will engage in a process of cascading PMS to lower levels.

BACK TO BASICS

To ensure alignment of the Organizational Performance Management System to Back to Basics HGDM has incorporated four of the five Back to Basics pillars and the 35 indicators to the organizational scorecard and the departmental SDBIPs.

The Service Delivery pillar is addressed through the implementation of water and sanitation projects. Harry Gwala district municipality has entrusted the responsibility of Basic service delivery to Infrastructure services department and Water services. Infrastructure service is responsible for implementation of water and sanitation projects. The responsibility designing, Planning and Operation and Maintenance lies with Water services department. These two departments ensure that the quarterly Back to Basics reports are populated taking into consideration the two indicators which applies to the district.

Pillar “C” which is Good Governance is a responsibility of corporate services department which is responsible for all the indicators under this pillar and are aligned with the departmental Organizational scorecard and the SDBIP. These indicators are reported to Provincial Cooperative Governance and Traditional Affairs on a quarterly basis with the relevant evidence. Corporate services department focuses on building strong municipal administration and is also responsible for pillar “E” which emphasizes on building capable local government institutions through ensuring that top six positions are filled by competent and qualified persons. This pillar is comprised of three indicators and these indicators are incorporated in the organizational score card and departmental SDBIP.

Budget and Treasury Office is responsible for ensuring sound financial management. It focuses on ensuring that the queries raised by Auditor General are resolved; the extent to which debt is serviced and the percentage of revenue collection as well as the efficiency and functionality of Supply Chain Management which is pillar “D”. This pillar has got eleven indicators which forms part of the departmental SDBIP and are reported to Cogta on quarterly basis.

Harry Gwala District Municipality Back to Basics Action Plan: 2018/2019 – December 2018

Please update the latest progress by the municipality per identified activity and also update/confirm support provided by COGTA and Sector Departments in the “Progress Report” Columns confirmation of the status of COGTA or Sector support activities

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
1. Harry Gwala DM’s urban areas needs upgrading and maintenance (increase year-on-year R&M)	Business plan submitted to DWS for Capital Infrastructure Refurbishment under WSIG for assistance on O&M budget	30-Sep-18	Municipality	Q1 (Jul-Sept 2018):Business Plan for Capital Infrastructure Refurbishment approved by DWS and 7 service providers appointed Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
1. Harry Gwala DM’s urban areas needs upgrading and maintenance (increase year-on-year R&M)	Commence with planned projects in Kokstad. Upgrade of old water infrastructure in Kokstad, Underberg and Bulwer	31-Dec-18	Municipality	Q1 (Jul-Sept 2018):3 Contractors appointed to commence with projects in Kokstad, Underberg and Bulwer Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>1. Harry Gwala DM's urban areas needs upgrading and maintenance (increase year-on-year R&M)</p>	<p>Finalise uMzimkhulu upgrade of water supply feasibility study</p>	<p>31-Mar-19</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): Survey, drilling has been complete, awaiting Geotech report to finalise the application. Q2 (Oct-Dec 2018): Design completed and draft tender document submitted for approval by the specifications committee and in the process of applying for the water use license. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>
<p>1. Harry Gwala DM's urban areas needs upgrading and maintenance (increase year-on-year R&M)</p>	<p>Support form MISA: Development of a 5 year water and sanitation reliability plan.</p>	<p>30-Jun-19</p>	<p>Sector MISA</p>	<p>Q1 (Jul-Sept 2018): MISA has been engaged and appointed the consultant who will be responsible for the development of Project Implementation Plan</p>	<p>In Progress</p>

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

				<p>Q2 (Oct-Dec 2018): Requested information by MISA has been provided and now awaiting for their response.</p> <p>Q3 (Jan-Mar 2019):</p> <p>Q4 (Apr-Jun 2019):</p> <p>Q1 (Jul-Sept 2019):</p>	
<p>1. Harry Gwala DM's urban areas needs upgrading and maintenance (increase year-on-year R&M)</p>	<p>Alignment of Bulk and Reticulation.</p>	<p>30-Jun-19</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): MISA has been engaged and appointed the consultant who will be responsible for the development of Project Implementation Plan</p> <p>Q2 (Oct-Dec 2018): Requested information by MISA has been provided and now awaiting for their response.</p> <p>Q3 (Jan-Mar 2019):</p> <p>Q4 (Apr-Jun 2019):</p> <p>Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>1. Harry Gwala DM's urban areas needs upgrading and maintenance (increase year-on-year R&M)</p>	<p>Increase % of R&M budget</p>	<p>30-Jun-19</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): Smart meters are currently being installed to enhance revenue collection which will assist in increasing R&M Q2 (Oct-Dec 2018): the project for the smart meters is ongoing. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>
<p>1. Harry Gwala DM's urban areas needs upgrading and maintenance (increase year-on-year R&M)</p>	<p>Commence with construction of upgrading of water supply in Umzimkhulu</p>	<p>30-Jun-19</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): Design of pump station and rising main completed Q2 (Oct-Dec 2018): Draft tender document has been submitted to the Municipality for approval. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>2. Waste Management - poses serious environmental problems and risk. IWMP to be re-developed</p>	<p>Engage technical support from service provider for re-development of District IWMP</p>	<p>30-Sep-18</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): Technical Support and DEA were engaged by HGDM. Currently 3 LM's are importing their IWMP to Web-Portal system Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):</p>	<p>Achieved/Closed</p>
<p>2. Waste Management - poses serious environmental problems and risk. IWMP to be re-developed</p>	<p>Dr NDZ to appoint service provider to complete IWMP for inclusion into District IWMP</p>	<p>31-Dec-18</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): Dr NDZ has started the process of developing IWMP in-house Q2 (Oct-Dec 2018): IWMP draft document has been completed by Dr NDZ Municipality. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

2. Waste Management - poses serious environmental problems and risk. IWMP to be re-developed	Consolidation and consultation of District IWMP	31-Mar-19	Municipality	Q1 (Jul-Sept 2018): Technical Support and DEA were engaged by HGDM. Currently 3 LM's are importing their IWMP to Web-Portal system Q2 (Oct-Dec 2018): Dr. NDZ municipality only completed their IWMP document in Q2 and consolidation will be moved to Q3. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress	
2. Waste Management - poses serious environmental problems and risk. IWMP to be re-developed	Adoption of District IWMP and submission to MEC	30-Jun-19	Municipality	Q1 (Jul-Sept 2018): Technical Support and DEA were engaged by HGDM. Currently 3 LM's are importing their IWMP to Web-Portal system Q2 (Oct-Dec 2018): Dr. NDZ municipality only completed their IWMP document in Q2	In Progress	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

					and consolidation will be moved to Q3 Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	
3. Financial challenges: Cash coverage, current ratio, cash backing (unfunded)	Improved billing and collection through installation of smart meters	30-Sep-18	Municipality	Q1 (Jul-Sept 2018): IFC has been established to exercise expenditure control management. All faulty meters are replaced with smart meters. Vending system to sell prepaid token installed in uMzimkhulu and Kokstad satellite offices. Compilation of smart meter serial numbers to be linked to existing consumer accounts by water services in progress Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>3. Financial challenges: Cash coverage, current ratio, cash backing (unfunded)</p>	<p>Adhere to budget – no unauthorised expenditure</p>	<p>31-Dec-18</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): Requisition by department are approved by the Accounting Officer and CFO. Budgetary control report is sent on a monthly basis to all departments to monitor their respective expenditure votes</p> <p>Q2 (Oct-Dec 2018): Despite efforts to curb unauthorised expenditure there are some votes which have been overspend. Mid-year assessment reports have been prepared. An adjustment budget to be prepared to authorise this expenditure. The interim finance committee will continue to meet to approve requisitions. Budgetary control report is sent on a monthly basis to all departments to monitor their respective expenditure votes</p>	<p>In Progress</p>
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HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

					<p>Q3 (Jan-Mar 2019):</p> <p>Q4 (Apr-Jun 2019):</p> <p>Q1 (Jul-Sept 2019):</p>	
<p>3. Financial challenges: Cash coverage, current ratio, cash backing (unfunded)</p>	<p>Short term investment for higher interest</p>	<p>31-Dec-18</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): The municipality has invested in one day separate call accounts for each source of funding - Grants</p> <p>Q2 (Oct-Dec 2018): higher interest than budgeted has been earned through the investment of available funds in call accounts.</p> <p>The available funds will continue to be invested in call accounts until time of use.</p> <p>Q3 (Jan-Mar 2019):</p> <p>Q4 (Apr-Jun 2019):</p> <p>Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>	

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>3. Financial challenges: Cash coverage, current ratio, cash backing (unfunded)</p>	<p>Improved revenue and cash reserves through funding for dealing with illegal objections, handing over outstanding sectors for more than 120 days and implementation of financial recovery plan</p>	<p>31-Mar-19</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): Restriction or disconnection of water supply for defaulting debtors are executed. Meeting with one of the attorneys (Vans) was held in September discussing collection of debt older than 120 days. Bulk SMS as reminders were sent to consumers</p> <p>Q2 (Oct-Dec 2018): Final Demand letters were issued to consumers. No consumers were handed over to attorneys. Restriction or disconnection of water supply for defaulting debtors are executed.</p> <p>Q3 (Jan-Mar 2019):</p> <p>Q4 (Apr-Jun 2019):</p> <p>Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>
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HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>3. Financial challenges: Cash coverage, current ratio, cash backing (unfunded)</p>	<p>Efficient management of accruals and expenditure management</p>	<p>30-Jun-19</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): Interim Finance Committee has been established to exercise expenditure control management. Water meter restrictions on defaulting debtors and personal visits to business consumers to improve liquidity are executed</p> <p>Q2 (Oct-Dec 2018): Interim Finance Committee convenes on a weekly basis to approve requisitions and exercise expenditure control management. A draft financial recovery plan has been finalised</p> <p>Q3 (Jan-Mar 2019):</p> <p>Q4 (Apr-Jun 2019):</p> <p>Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>
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HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>4. Financial viability and management – funding for bulk infrastructure?</p>	<p>Implement RBIG Programme irt bulk water in Dr. NDZ and uBuhlubezwe</p>	<p>30-Sep-18</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018):RBIG is currently being implemented Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):</p>	<p>Achieved/Closed</p>
<p>4. Financial viability and management – funding for bulk infrastructure?</p>	<p>Engage DWS for scheduling of resources for building of Stephen Dlamini Dam during 2019/20</p>	<p>31-Dec-18</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018): The municipality met with DWS (14 September 2018) discussion to unlock the funding Q2 (Oct-Dec 2018): The municipality is currently for the for the formal communication about the implementation of the Stephen Dlamini Dam project. A meeting was held with DWS during the month of November 2018. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

<p>4. Financial viability and management – funding for bulk infrastructure?</p>	<p>Obtain written confirmation from DWS to take over water resource development of Ibisi in uMzimkhulu</p>	<p>31-Dec-18</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018):The municipality met with DWS (14 September 2018) discussion to unlock the funding Q2 (Oct-Dec 2018): The municipality met with DWS (15 November 2018) discussion to unlock the funding Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):</p>	<p>In Progress</p>
<p>4. Financial viability and management – funding for bulk infrastructure?</p>	<p>Confirm implementation plan of funding schedule for Stephen Dlamini Dam and Ibisi dam</p>	<p>31-Mar-19</p>	<p>Municipality</p>	<p>Q1 (Jul-Sept 2018):The municipality met with DWS (14 September 2018) discussion to unlock the funding Q2 (Oct-Dec 2018): The municipality met with DWS (15 November 2018) discussion to unlock the funding Q3 (Jan-Mar 2019):</p>	<p>In Progress</p>

HARRY GWALA DISTRICT MUNICIPALITY9 2019 – 2020 FINAL INTEGRATED DEVELOPMENT PLAN

				Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	
4. Financial viability and management – funding for bulk infrastructure?	Appoint contractors for bulk water supply augmentation at Ixopo and Ufafa under RBIG	31-Mar-19	Municipality	Q1 (Jul-Sept 2018): 2 Contractors were appointed for bulk and reservoir Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
4. Financial viability and management – funding for bulk infrastructure?	Finalise procurement for packaged water treatment plant at Ngudwini Dam	30-Jun-19	Municipality	Q1 (Jul-Sept 2018): Preliminary designs process have started Q2 (Oct-Dec 2018): Designs completed and now waiting for the draft tender document Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress

ANNEXURES

- **Spatial Development Framework**
- **Disaster Management Sector Plan**
- **Indigent Policy**
- **Revenue Enhancement Strategy**

