

HARRY GWALA DISTRICT MUNICIPALITY
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HARRY GWALA DISTRICT MUNICIPALITY 2015-2016
INTEGRATED DEVELOPMENT PLAN

TABLE OF CONTENT

A:

1. Who are we?.....	4
2. Provincial Location context.....	5
3. Demographic profile.....	6
4. What are the key challenges.....	8
5. What is our long term vision.....	9
6 . Summary of Development Objectives and Key Performance Indicators.....	11
7. How will our progress be measured?.....	13

B:

B 1: Planning and Development Principles.....	14
B 2: Government Policies and Imperatives.....	16

C: Situational Analysis

1. Spatial Analysis

1.1 Regional Context.....	18
1.2 Administrative Entities.....	18
1.3 Structural Elements.....	19
1.4 Existing nodes and corridors.....	19
1.5 Broad land uses.....	23
1.6 Land ownership.....	24
1.7 Land reform.....	25
1.8 Land capability.....	27
1.9 Environmental analysis.....	30
1.12 Disaster Management.....	42
1.12 Spatial and environment and analysis SWOT.....	49

2 Demographic Characteristics

2.1 Demographic Analysis.....	50
2.2 Key findings (Including Trends).....	50

3. Municipal Transformation and Organisational Development Analysis

3.1 Municipal transformation.....	60
3.2 Organisational development	61
3.3 Municipal Transformation and Organisational Development SWOT ANALYSIS.....	69

4. SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

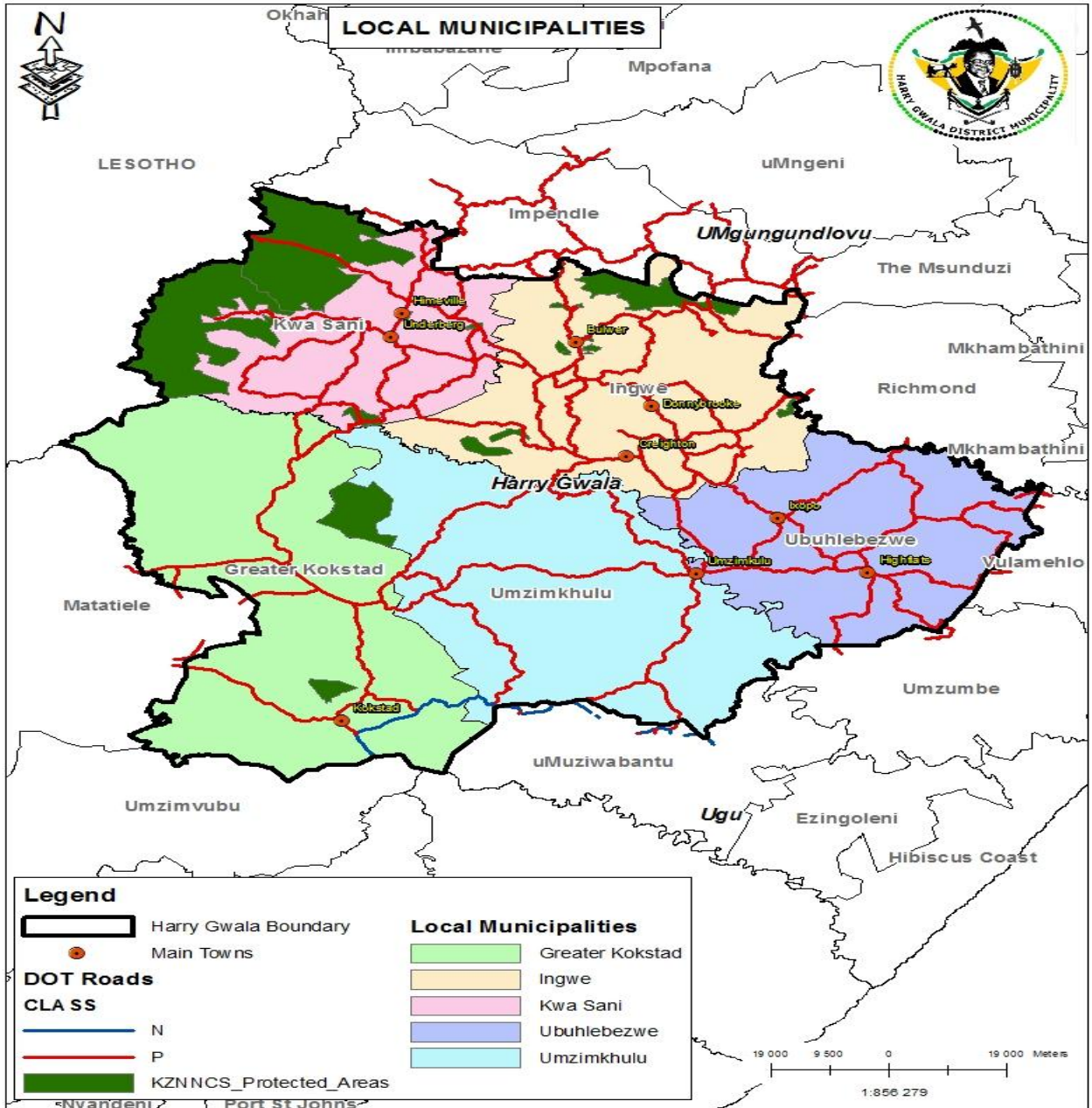
4.1 Water and sanitation.....	70
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4.8 Service Delivery and Infrastructure SWOT ANALYSIS.....	81
5. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS	
5.1 Local economic development.....	82
5.1.1 LED SWOT Analysis.....	93
5.2 Social development analysis.....	95
5.2.1 Social Development Analysis SWOT	
6.1 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS.....	119
6. 2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS.....	(221)
7. GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS	
7.1 Good Governance Analysis.....	123
7.2 Public Participation Analysis.....	127
7.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS	
D: Vision, Goals, Objectives and Strategies.....	130
E:	
E 1: Strategic Mapping.....	133
E 2: Implementation Plan.....	150
F:Financial Management.....	158
G: Annual Operational Plan (SDBIP).....	206
H: Organizational Performance Management System.....	208
I: 2013-2014 Annual Performance Report.....	235
J: IDP Wish List and Responses thereto.....	236
Annexures/ Attachments	
I. 1 Government and public sector participation and community involvement report	
I.2 Spatial Development Framework	
I.3 Disaster Management Plan	
I.4 AG Comments on latest Audited Financial Statements and Responses thereto.	
1.5 Harry Gwala DM Catalytic Projects	
1.6 Harry Gwala DM Full Organogram	

A: EXECUTIVE SUMMARY

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

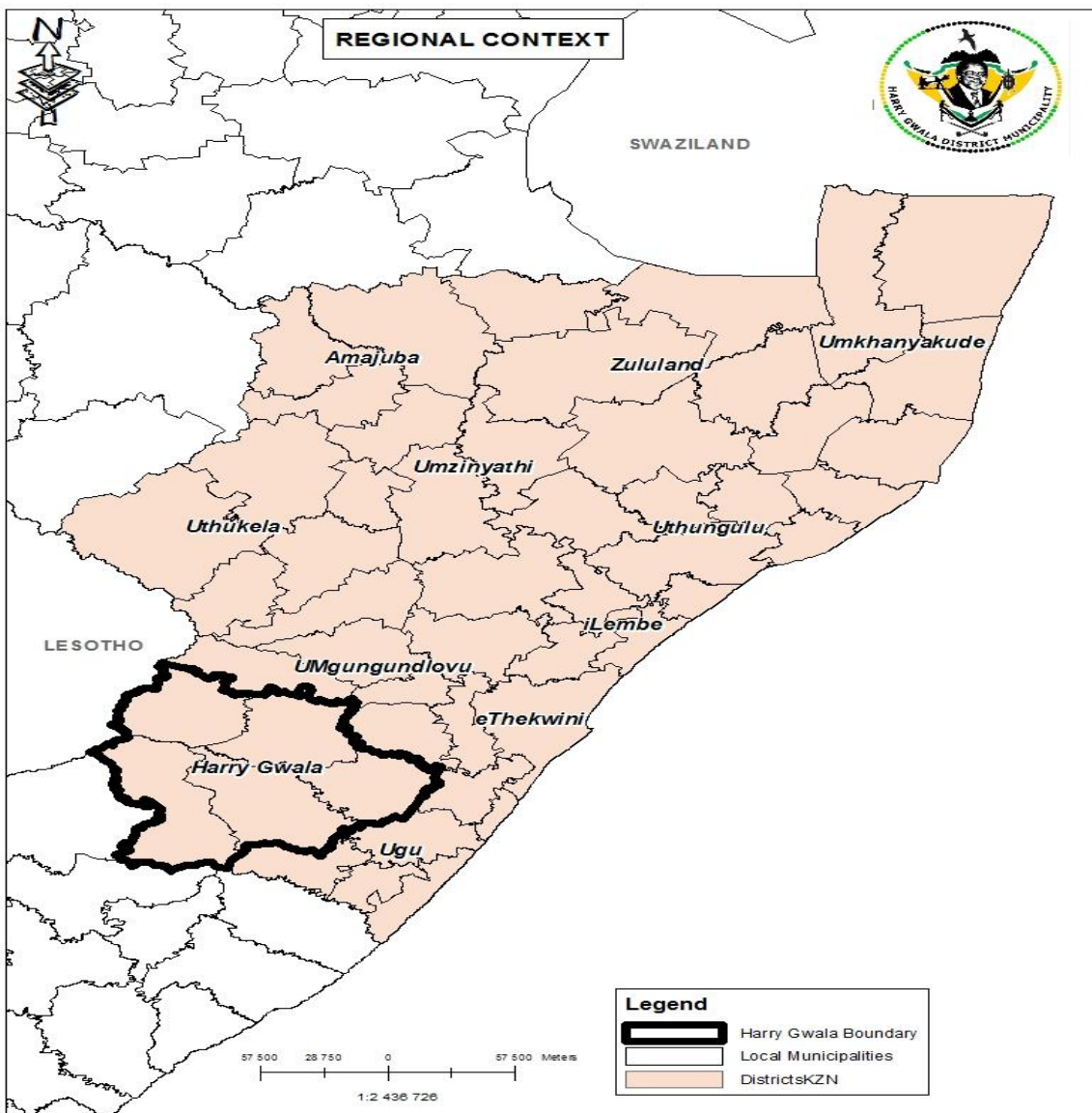
The Harry Gwala District Municipality is located to the South West of the KwaZulu-Natal province. Its population is sparsely spread throughout an area of 11 127. 89997 square kilometers. The Harry Gwala District municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The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



Provincial Location Context

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

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



Demographic Profile

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

Number of Wards and Traditional Authority

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

1. How was this plan developed?

Activity	Deliverables	Responsible	Aug. 2015	Sep. 2015	Oct. 2015	Nov. 2015	Dec. 2015	Jan. 2016	Feb. 2016	Mar. 2016	Apr-16	May-16	Jun-16	Jul-16
Alignment Committee Meeting	Input of LM's in the formulation of the IDP Framework and Process Plans	IDP / PMS Manager												
Finalize IDP Framework and Process Plan	Well informed IDP Process	IDP / PMS Manager												

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Adopt IDP Review Framework and Process Plans	Guide IDP Review	Council												
IDP Steering Committee Meeting	Identify sector plans and planning cycles of sector plans and identify entry points for alignment.	Office of the Municipal Manager												
Review Objectives and projects	Reviewed objectives and projects	HGDM												
Meeting with Finance Dep. for alignment	Alignment with Budget	IDP / PMS Manager and Finance Dep.												
Review PMS and Targets	Monitoring IDP Implementation	Municipal Manager, IDP / PMS Manager and all HOD's												
IDP Steering Committee	Internal Alignment	Office of the Municipal Manager												
IDP Alignment Committee	Alignment with LM's	LM's and HGDM												
Service Providers Forum	Alignment with Sector Dep.	Office of the Municipal Manager												
Preparation of SDBIP	Implementation Plan	All Departments												
Draft IDP and PMS tabled to EXCO	EXCO Input	All Departments												
Service Providers Forum	Alignment with Sector Dep.	Office of the Municipal Manager												
Alignment Committee Meeting	Prepare for presentation to the Provincial IDP Forum	IDP / PMS Manager												
Presentation to the Provincial IDP Forum	Inform MEC comments	IDP / PMS Manager												
Draft IDP and PMS advertised	Public comment	Office of the Municipal Manager												
Public consultation meetings	Public input	Office of the Municipal Manager and Dep. of Finance												

3. Long Term Vision

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

4. Development Goals as per the 6 KZN KPAs

National Performance Areas	Key	Harry Gwala District Challenges	Addressing the challenges
Basic Service Delivery		Delivery of Water	Construction of the following infrastructure <ul style="list-style-type: none"> • Stephen Dlamini Dam • Greater Kilimon Water Supply • Greater Nomandlovu Water Supply • Bulwer, Nkelabantwana to Nkumba Water Supply • Ixopo, Mariathal Water Supply
		Provision of basic sanitation facilities	<ul style="list-style-type: none"> • Eradication of Sanitation backlog at HGDM through VIP toilets construction by 2015
Municipal Viability and Management	Financial and	Improving Financial Affairs and Viability to obtain and keep clean audit of the Municipality	<ul style="list-style-type: none"> • Implementation of credit control and debt collection • Financial management system training • Review of financial management policies • Updating of Asset register • Functional Bid Committees
Municipal Transformation and Organizational	and	Provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our	<ul style="list-style-type: none"> • Work place skills plan • Employment Equity • News-letters

Development	communities.	<ul style="list-style-type: none"> • Implementation of ICT Audit Action Plan • Review of the Organogram
Good Governance and Public Participation	Marketing the District	<ul style="list-style-type: none"> • UKhozi FM Mayoral slots • HGDM Nyusi I volume with uKhozi FM
	Enhance Public Participation	<ul style="list-style-type: none"> • IDP/Budget Road Shows • Mayoral Izimbizo
	Address issues of women, youth and the disabled	<ul style="list-style-type: none"> • Established a Special Programme Directorate that deals directly with issues affecting youth, women and the disabled.
LED and Social Development	Promotion of Agriculture and Tourism	<ul style="list-style-type: none"> • Established the Local Economic Development Agency (SDA) to deal with the local economic development initiative esp. in agriculture and tourism and assist in fighting poverty • Ensure full participation of youth on all economic development related activities.
	Poverty Alleviation	<ul style="list-style-type: none"> • Participation on the Sukuma Sakhe Programme

	Disaster Management	<ul style="list-style-type: none"> • Provision of Disaster Centre Equipment • Provision of fire beaters and • Lightning conductors • Conducting of Awareness Campaign
	Environmental Health	<ul style="list-style-type: none"> • To promote safe and healthy environment through clean ups campaigns, greenest town competition, educate and train street traders on how to handle food etc.
Cross Cutting Issues	Land Reform	<ul style="list-style-type: none"> • Long Term Goal: To create functional urban, regional and human settlements whilst protecting the environment

5. Summary of Development Objectives and Key Performance Indicators

National Key Performance Areas	HGDM Key Objectives	Key Performance Indicators
Basic Service Delivery	<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 2014</p>	<ul style="list-style-type: none"> • 14 water projects are implemented • 3 Sanitation projects are implemented • Reviewed the WSDP • 8 approved water license • 4 ECSA Registration • 12 water quality reports generated
Municipal Transformation and Organizational Development	<p>To provide administrative support to Council and its structures and</p> <p>To develop and improve human capital in order to deliver basic services to our communities.</p>	<ul style="list-style-type: none"> • Employment Equity Plan approved by June 2016 • 1 WSP is submitted by April 2016

	REF. NO. 02 TRANS 2014	<ul style="list-style-type: none"> • 10 ICT Audit Action Plan submitted to EXCO • 1 reviewed organogram
Good Governance and Public Participation	<p>To increase interaction between the municipality and the community to deepen democracy and enhance social cohesion</p> <p>REF. NO. 03 GGP 2015</p>	<ul style="list-style-type: none"> • 14 IDP Road-shows • Publication of the Annual Report by Jan 2015 • Nyusa I volume by December 2014 • Participation to the SALGA Games by December 2015
LED and Social Development	<p>To increase the Gross Domestic Product of the HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of its citizens.</p> <p>REF. NO. 04 LEDSOC 2015</p>	<ul style="list-style-type: none"> • 5 tourism awareness campaigns held • 5 tourism marketing events supported • 50 cooperative trained • 8 poverty alleviation projects supported • Increased wool production by 5% • 200 hectors of land planted • 10 emerging farmers supported with inputs • 200 fire beaters procured • 150 Disaster Volunteers trained • 150 lightning conductors procured • 12 health and hygiene awareness campaigns • 150 street traders trained • 1 greenest town competition is held • Develop a youth ICT hub by June 2015 • Participate in the SALGA Games by December 2014, • 4 HIV and AIDS awareness campaigns

Municipal Financial Viability and Management	To improve the Financial Affairs and Viability of the Municipality in order to have a self-sustainable municipality REF. NO. 05 FIN 2015	<ul style="list-style-type: none"> • 85% collected • Review financial policies by December 2016 • Update of Assets Register by December 2015
Cross Cutting Issues	To create functional urban, regional and human settlements whilst protecting the environment REF. NO. 06 SE 2015	<ul style="list-style-type: none"> • Renewal of GIS by June 2016 • Improvement of water and sanitation data, projects, schemes and operation by June 2016 • Develop a district office park on Umngeni by June 2016

7. How will progress be measured?

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

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

SECTION B 1: PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (<i>NDP</i>)	Contextualized in from 129 to 139 for spatial planning
Balance between urban and rural land development in support of each other (<i>SPLUMA Principles</i>)	Page 19 and 21 of this IDP
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (<i>SPLUMA Principles</i>)	Contextualised in from 129 to 139 for spatial planning
The direction of new development towards logical infill areas (<i>SPLUMA Principles</i>)	Contextualised in from 129 to 139 for spatial planning Finer details are at LM level
Compact urban form is desirable (<i>SPLUMA Principles</i>)	Contextualised in from 129 to 139 for spatial planning Finer details are at LM level
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (<i>SPLUMA Principles, CRDP, National Strategy on Sustainable Development</i>)	Contextualised in from 129 to 139 for spatial planning
Stimulate and reinforce cross boundary linkages.	Page 19 to 21 of this IDP
Basic services (water, sanitation, access and energy) must be provided to all households (<i>NDP</i>)	Refer to SDF page 41 to 50 and WSDP
Development / investment should be focused on localities of economic growth and/or economic potential (<i>NDP</i>)	Contextualised in from 129 to 139 for spatial planning
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and	P 82 to 94 of this IDP

training, social transfers such as grants and poverty-relief programmes (<i>NDP</i>)	
Land development procedures must include provisions that accommodate access to secure tenure (<i>CRDP</i>)	Page 25 of this IDP
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	Page 29 to 41
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	Section J
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (<i>"Breaking New Ground": from Housing to Sustainable Human Settlements</i>)	LMs
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (<i>National Strategy on Sustainable Development</i>)	Section 1.9
Environmentally responsible behavior must be promoted through incentives and disincentives (<i>National Strategy on Sustainable Development, KZN PGDS</i>).	Page 29 to 41 of this IDP
-The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (<i>KZN PGDS</i>)	Contextualised in from 129 to 139 for spatial planning Finer details to be considered at LM level
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (<i>KZN PGDS</i>)	Contextualised in from 129 to 139 for spatial planning

SECTION B 2: GOVERNMENT POLICIES AND IMPERATIVES

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	MUNICIPAL RESPONSE
1. National Development Plan	-Infrastructure Development	Construction of the following infrastructure <ul style="list-style-type: none"> • Bulwer Dam • Greater Kilimon Water Supply • Greater Nomandlovu Water Supply • Bulwer, Nkelabantwana to Nkumba Water Supply • Ixopo, Mariathal Water Supply • Ithubalethu Water Supply • Ufafa Water Supply • Mnqumeni Water Supply
2. KZN GDS Goals	-Job creation -Human Resource Development -Human and Community Development -Strategic Infrastructure -Environmental Sustainability -Governance Policy -Spatial Equity	- support to emerging farmers and cooperatives - Stephen Dlamini Dam -Municipal Health Services -Functional IGR Forums
1 State of the Province Address	-Massive Infrastructure development -Livestock -Creation of Entrepreneur -Food Security	-Construction of Bulwer Dam (Stephen Dlamini Dam) --Established the Farmers Market at Ixopo Town -uMzimkhulu and maize massification and construction of the saw mill

<p>2 Millennium Development Goals</p>	<p>-Access to Water and proper Sanitation facilities by 2015</p> <p>-Combating HIV/AIDS, malaria and other diseases</p>	<p>-Eradication of water backlogs at Greater Kokstad Municipality</p> <p>-Eradication of Sanitation at Ingwe Local Municipality</p> <p>-Eradication of Sanitation backlog in all the HGDM municipalities</p> <p>-To implement all HIV and AIDS programs to combat the scourge of the diseases in the District</p> <p>- Established the HGDM AIDS Council</p> <p>- Functional war rooms</p>
<p>3 COP 20-Kyoto Protocol</p>	<p>-Clean and Sustainable Environment</p>	<p>-Greenest Town Competition</p> <p>-Clean up campaigns</p>
<p>4 Operation Clean Audit 2014</p>	<p>- Municipalities to achieve clean audit</p>	<p>-Asset verification and conditional assessment</p> <p>-Monthly monitoring of bid-committee reports-</p> <p>-Supplies data base cleansing</p> <p>-Budget preparation</p> <p>-Monthly monitoring of MFMA returns</p>

C: SITUATIONAL ANALYSIS

Cross Cutting Issues

1.1 Regional Context

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

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

- Greater Kokstad Municipality
- Ingwe Municipality
- KwaSani Municipality
- uBuhlebezwe Municipality
- Umzimkhulu Municipality

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

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

1.3 Structuring Elements

See 1.4 below

1.4 Existing Nodes and Corridors

Harry Gwala District Municipality is in the process of preparing its comprehensive Integrated Development Plan (IDP) in 2015/16 which includes a Spatial Development Framework (SDF). The elements of the IDP have been reviewed during

annual reviews as required by legislation and so does the Spatial Development Framework has to be reviewed. This review will consider a five year plan and the requirements as set out by Spatial Planning and Land Use Management Act. A Review of the Spatial Development Framework is now required to take into account some of the changes that have occurred within the district as well as those that are of regional, national and also those of global significance. The attached SDF is currently in draft process and the final document will be finalised together with this IDP.

Development Nodes

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

Primary Nodes

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

Secondary Nodes

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

Tertiary Nodes

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

Rural Nodes

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

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

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

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

Tourism and Recreation Nodes

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

In Kokstad urban fringe on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan (Ubuhlebezwe to west of R56) Qunu falls, Umzimkulu and Creighton have potential for tourism development.

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

Development Corridors

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

Provincial Priority Corridors (SC2 and SC6)

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

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

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

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

Primary Corridors:

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

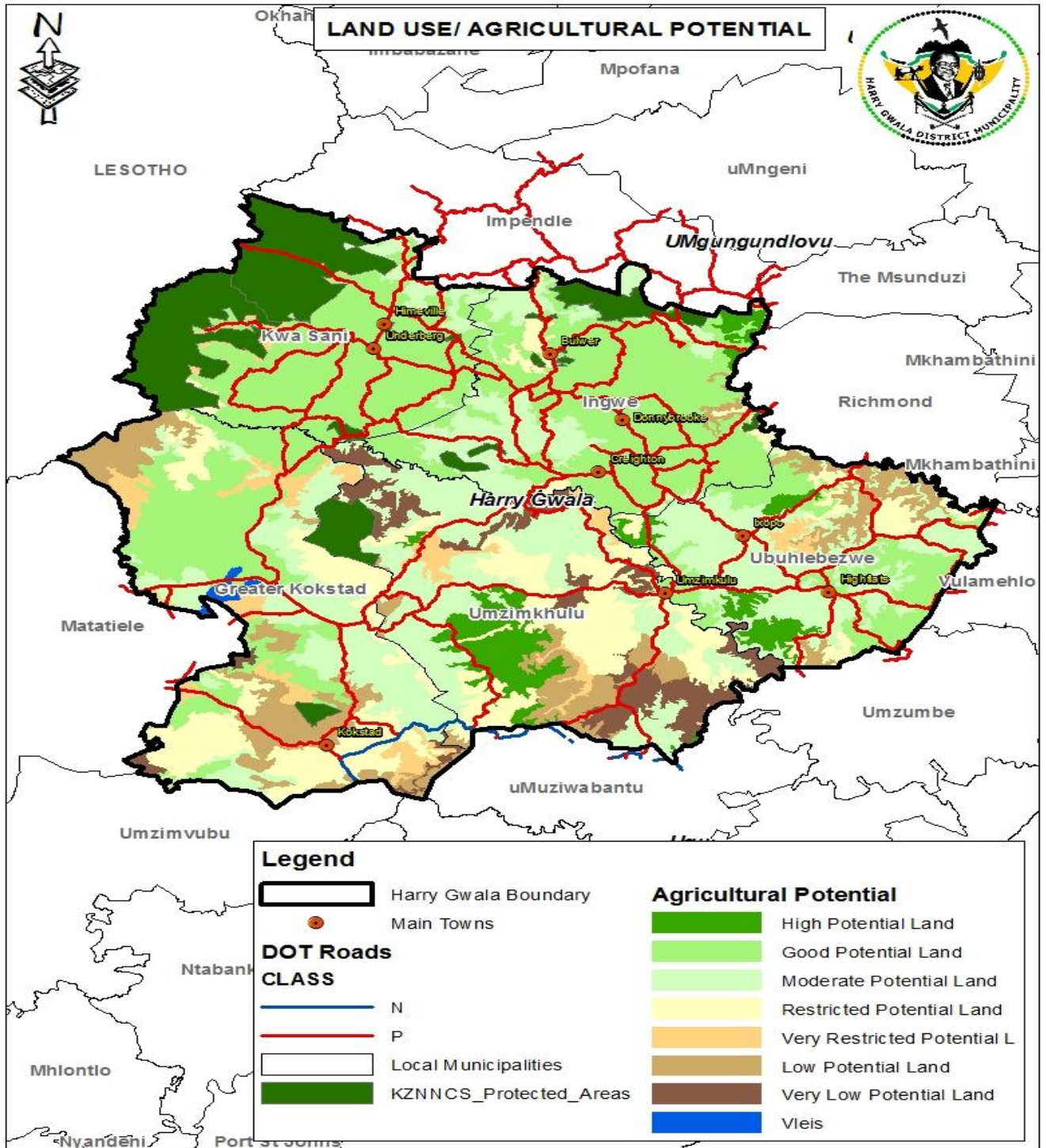
Secondary Corridors:

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

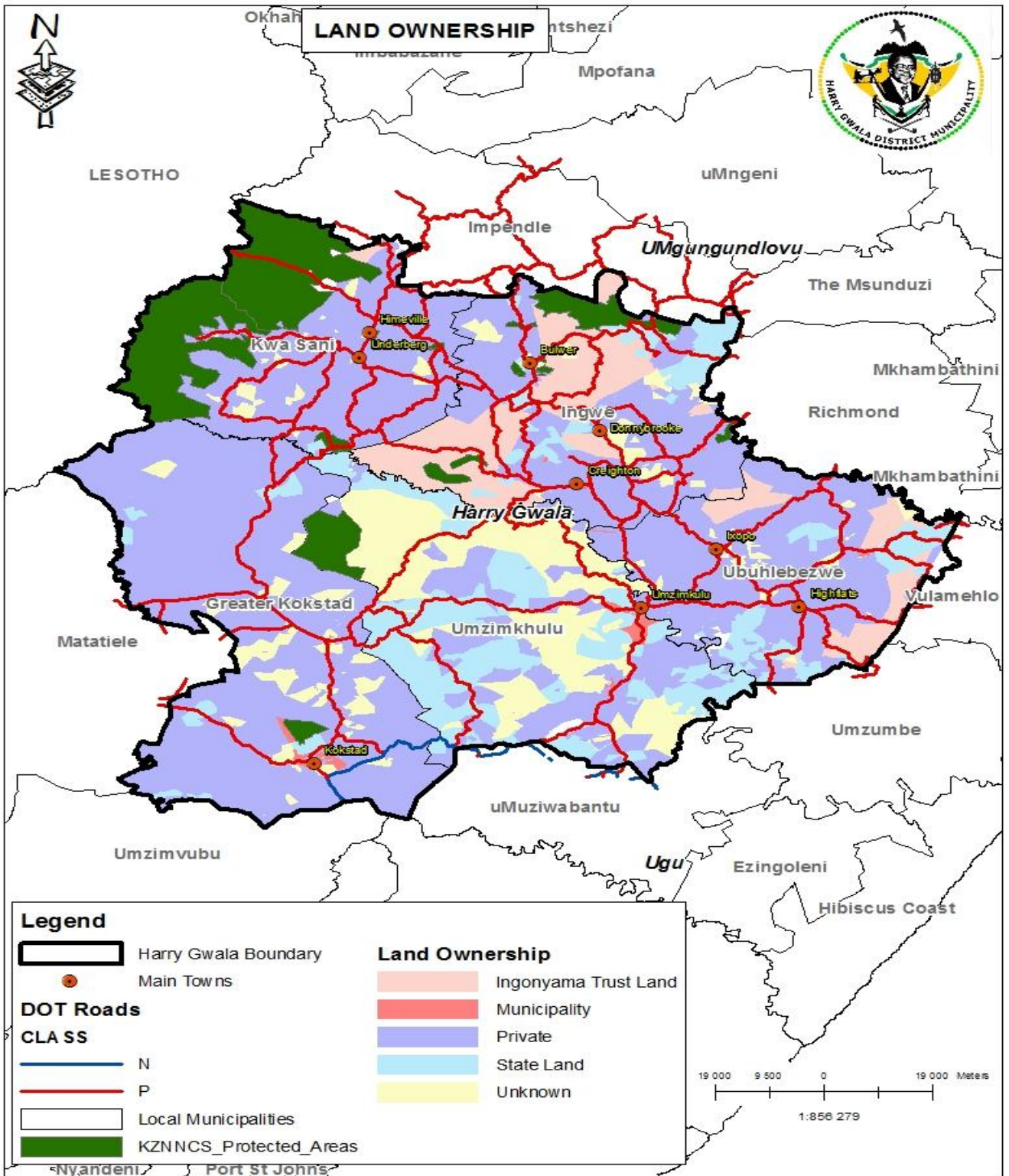
It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF’s, more detailed planning of the corridors will be required.

1.5 Broad Land Use

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



1.6 Land Ownership



1.7 Land Reform

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

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

Residential development should be planned with a view to abide by these principles in the spirit of integrated and sustainable development as these will be a need to develop land for this purpose.

Loss of land with agricultural potential in poor rural areas

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

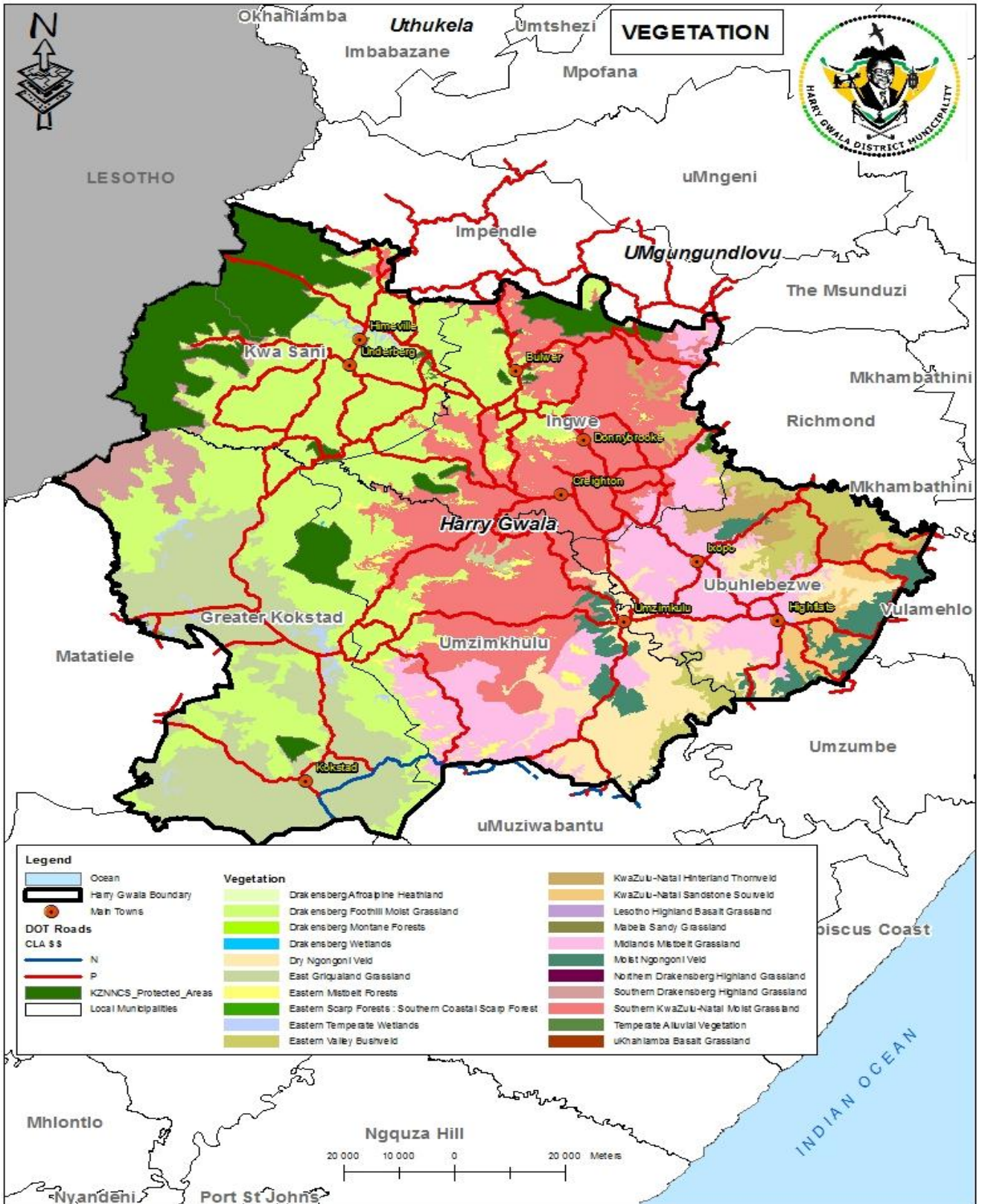
Over-crowding, poverty and poor farming methods amongst other reasons have led to loss of significant areas of good agricultural and land degradation is now widely regarded as one of the greatest challenges facing rural areas.

Land reform resulting in a loss of productive commercial agriculture

- Land reform encompasses three distinct components which are restitution, tenure reform, and the redistribution programmes. Land reform should not necessarily equate in a loss of products agricultural land.
- The Land Redistribution for Agricultural Development sub –programme (LRAD) amongst others recognises the need to provide grants for agricultural projects. Amongst the types of projects that can be catered for include: Food safety nets, equity schemes, production for markets.

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

1.8 Land Capabilities



1.9 Environmental Analysis

1.9.1 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

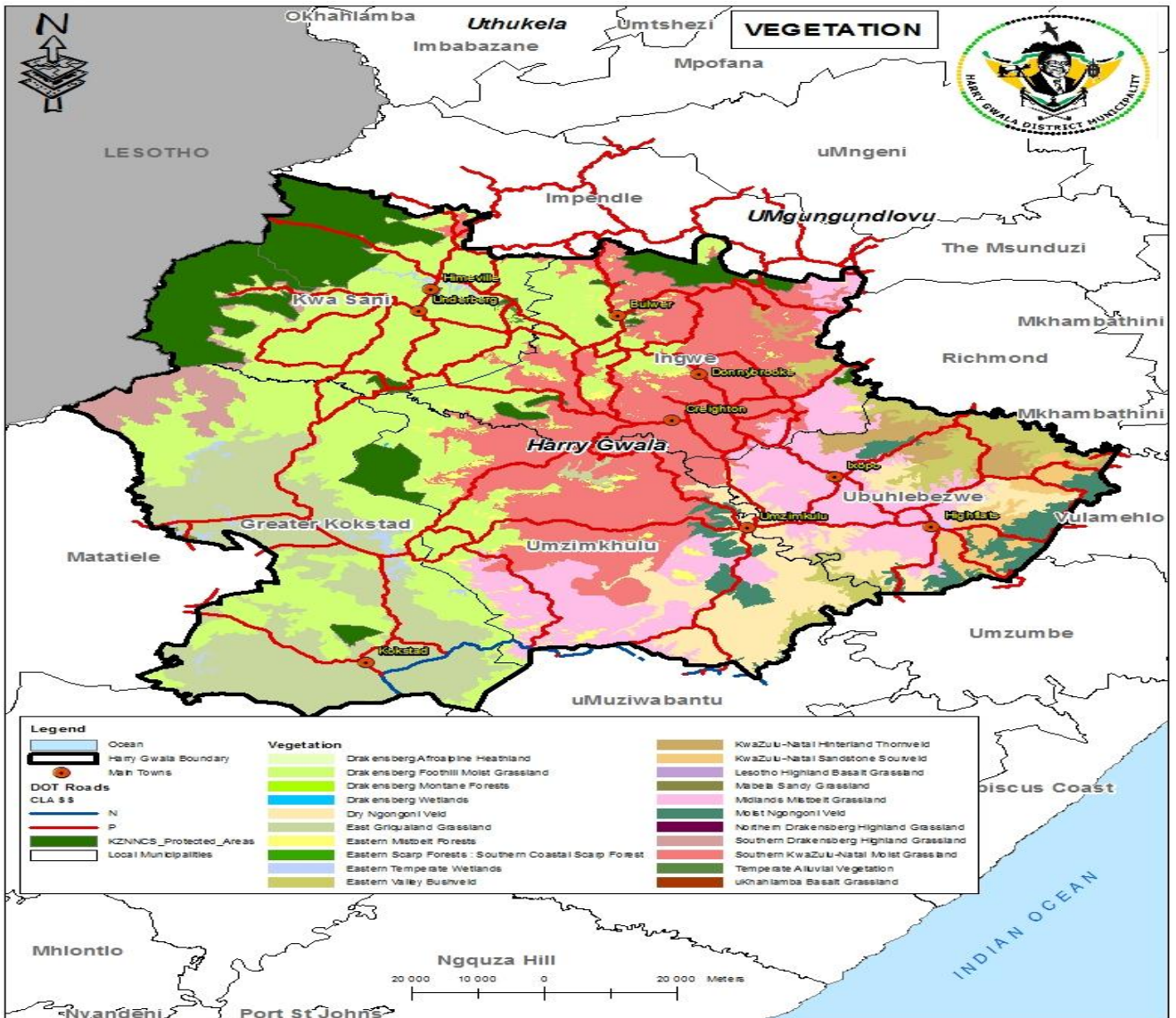
Flora

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

Appendix 2



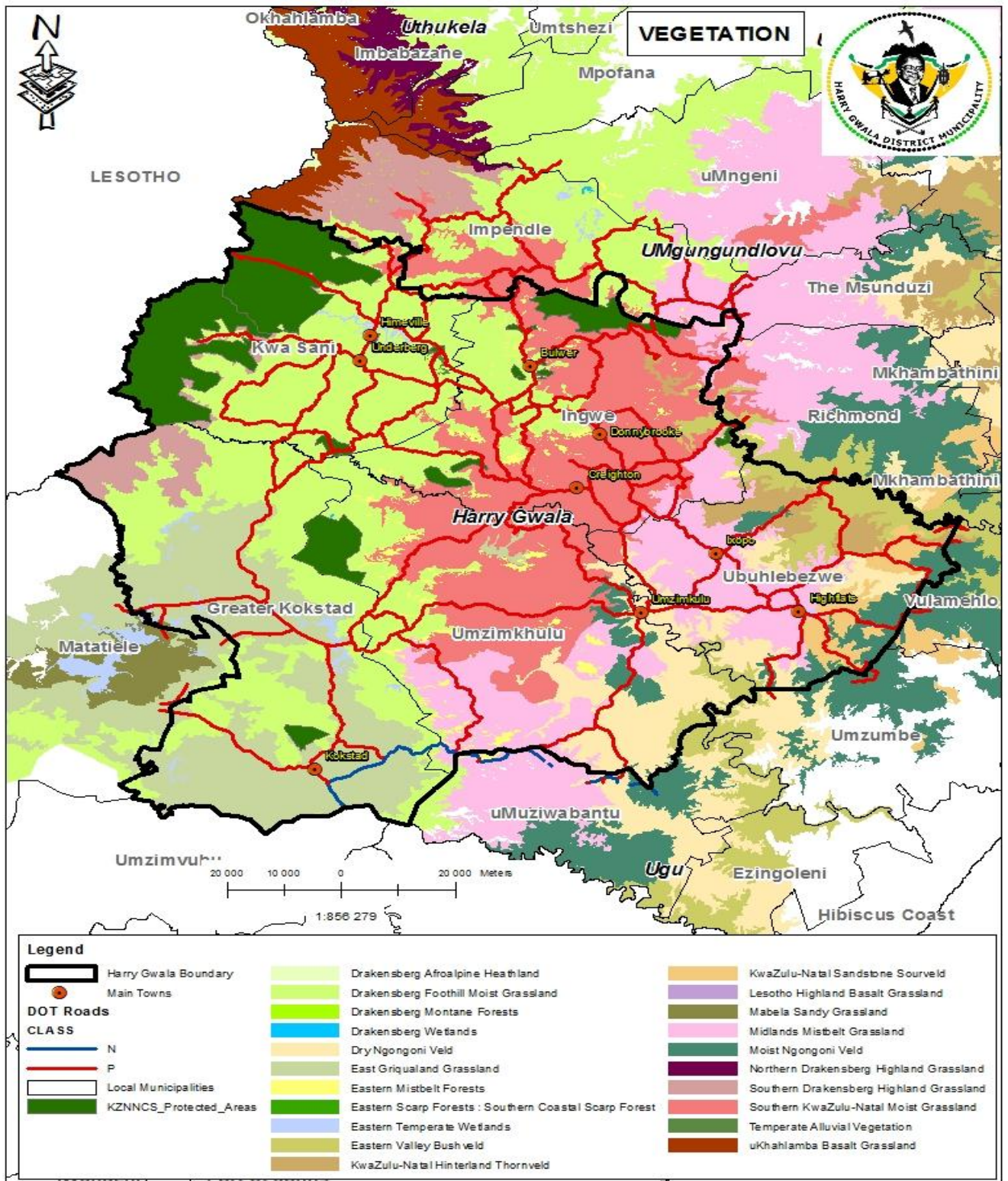


Figure 1: Vegetation types of the Harry Gwala District Municipality

1.9.2 Hydrology

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

Geohydrology

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

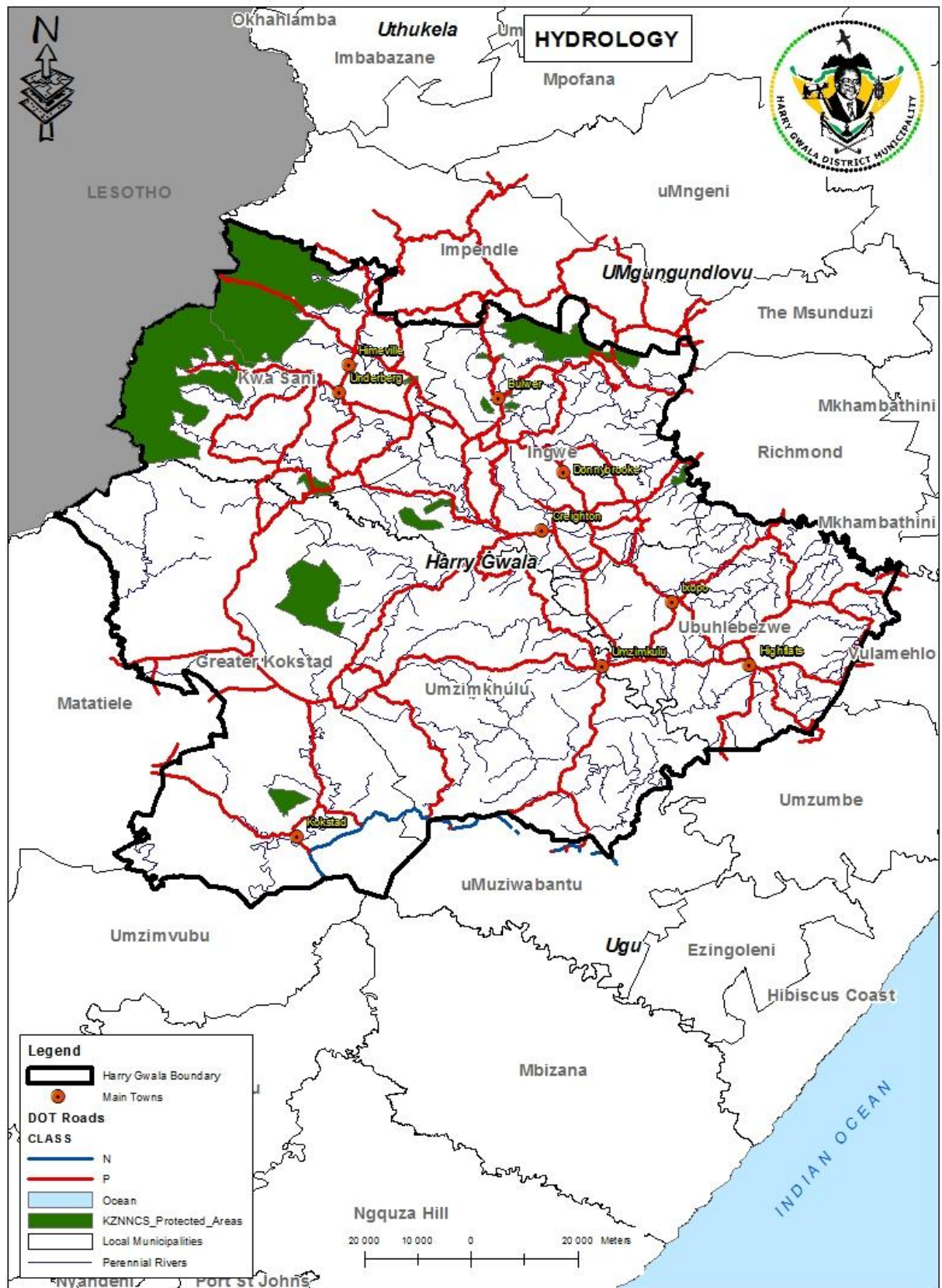


Figure 2: Hydrology map of the Harry Gwala District Municipality

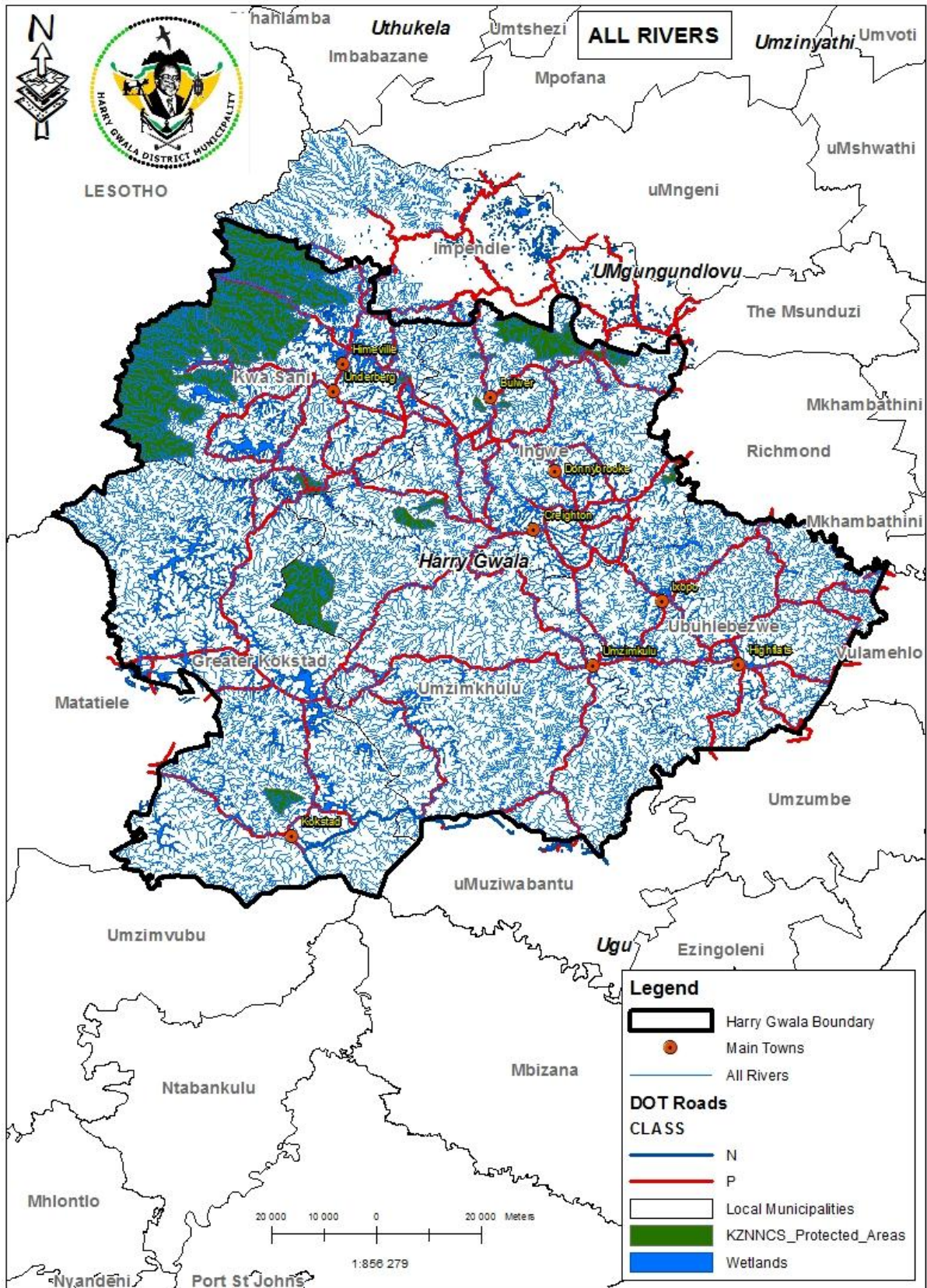


Figure 3: Rivers within the Harry Gwala District Municipality

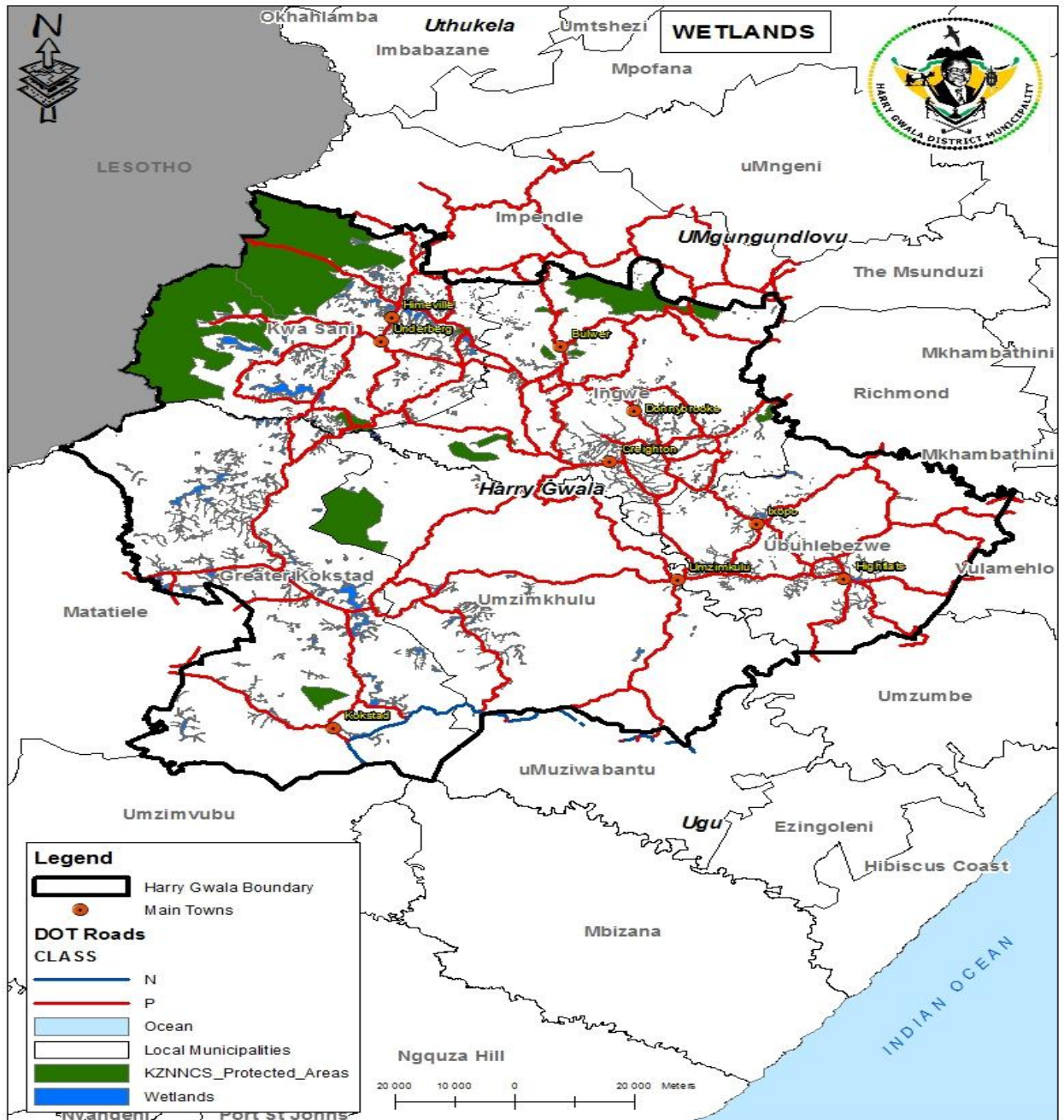


Figure 4: Wetlands of the Harry Gwala District Municipality

1.9.3 Protected areas and other conservation areas

A Protected Area is defined as any area declared or proclaimed as such in terms of section or listed in the Second Schedule to the KwaZulu-Natal Nature Conservation Management Act No. 9 of 1997; or any of the protected areas referred to in section 9 of the National Environmental Management: Protected Areas Act No. 57 of 2003.

EKZNW's Provincial Biodiversity Plan

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

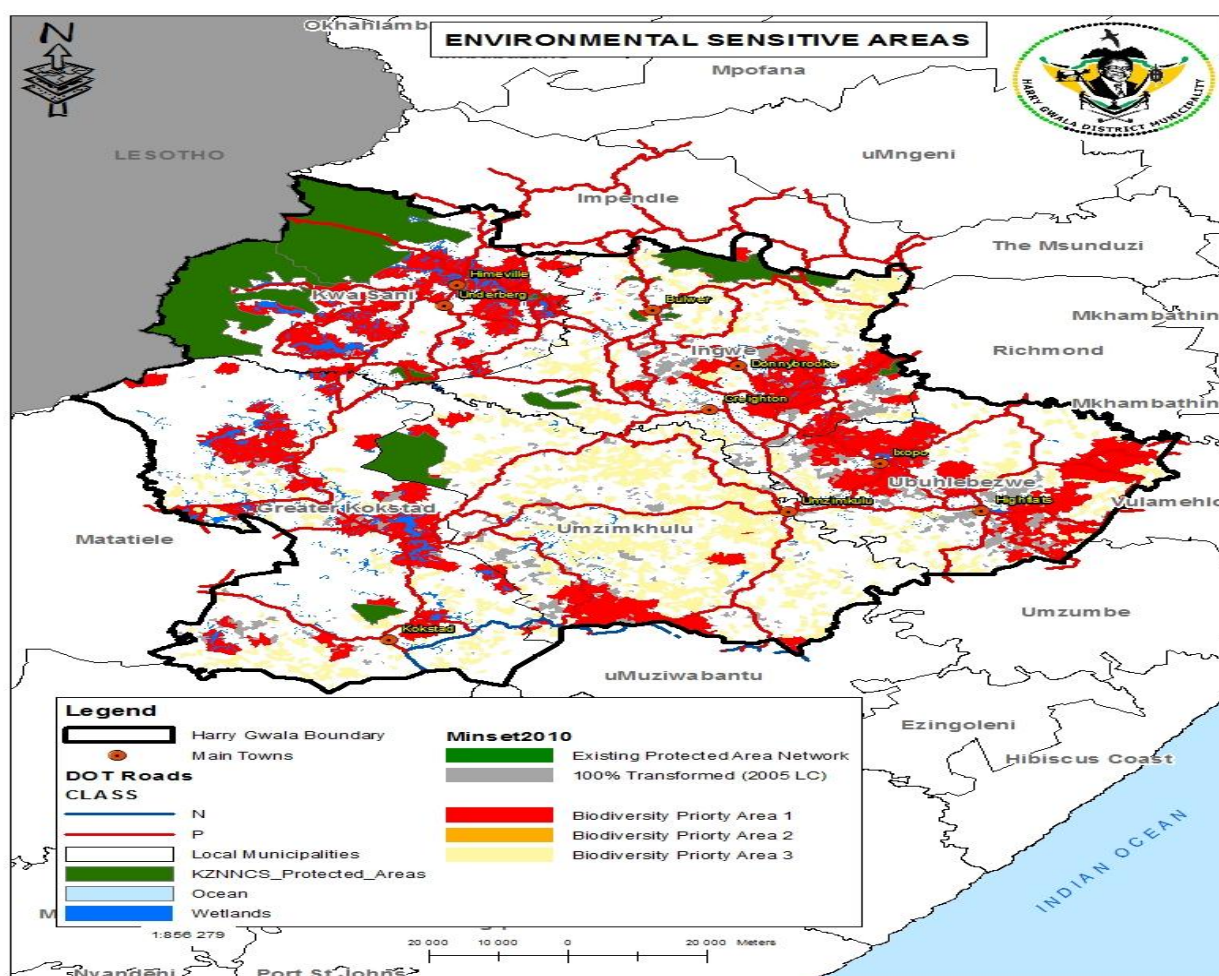


Figure 5: MinSet within Harry Gwala District Municipality

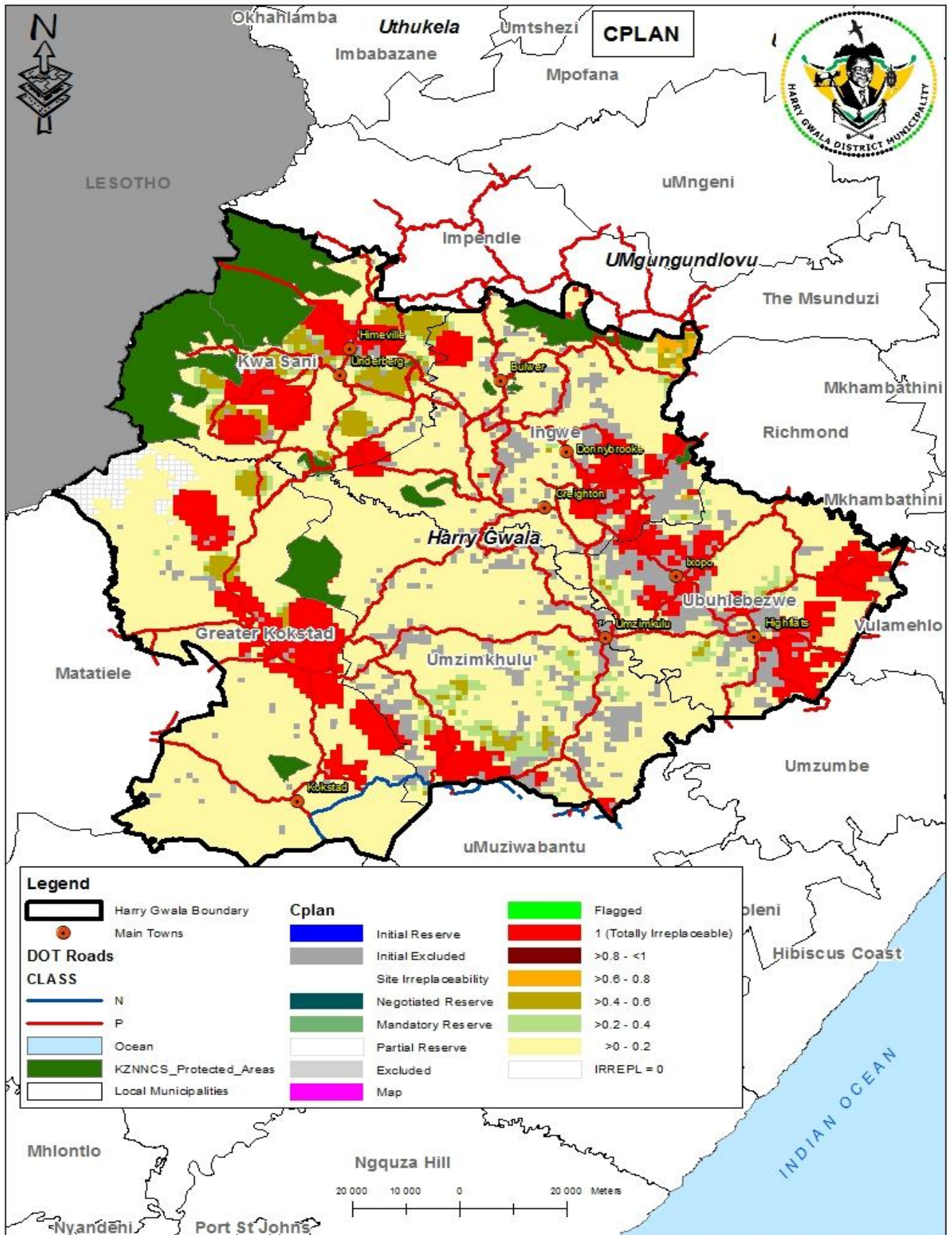


Figure 6: Conservation Plan within Harry Gwala District Municipality

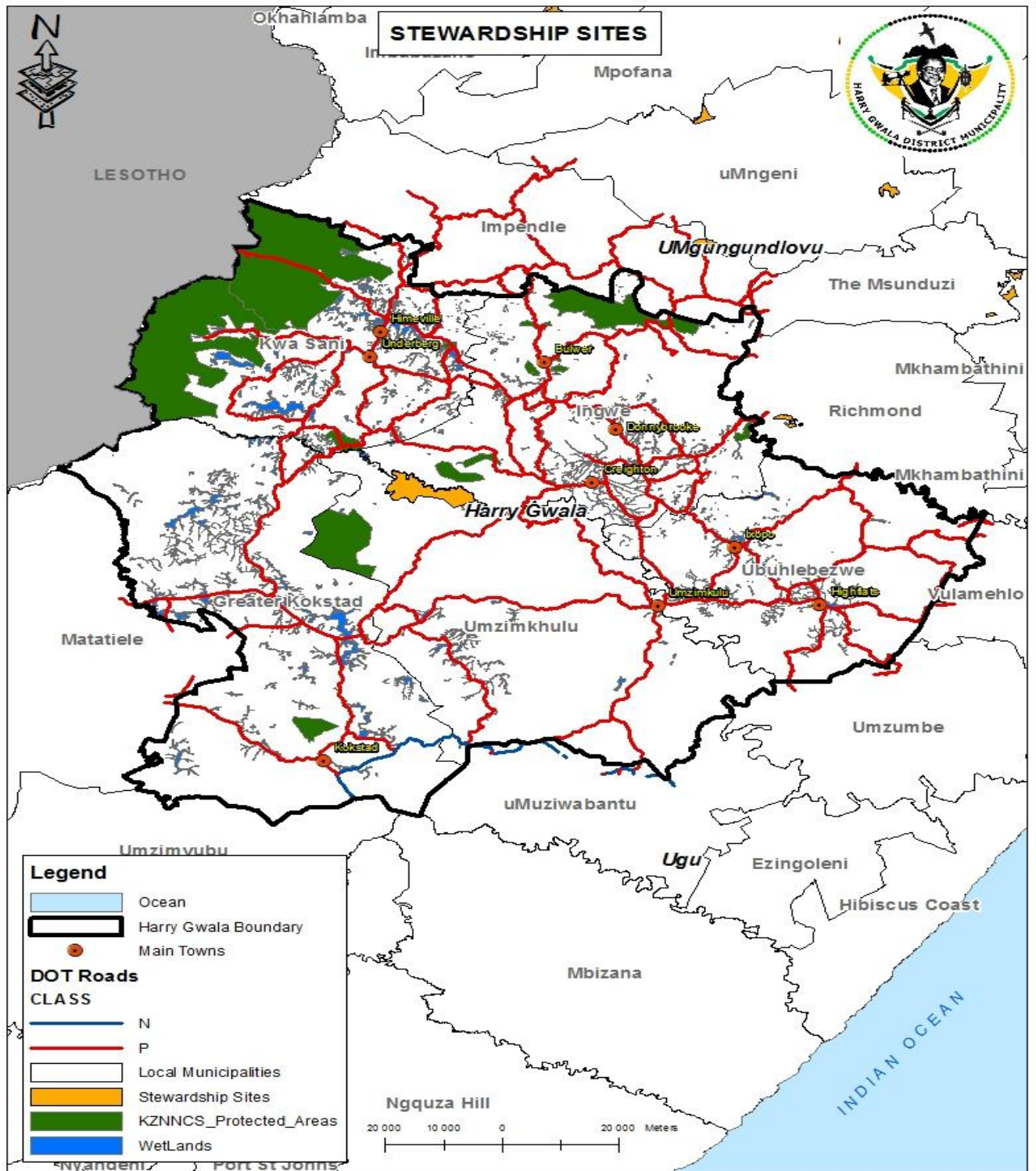


Figure 7: Protected areas within the Harry Gwala District (including Stewardship site see box 5 for more information)

Protected Area Expansion Strategy

EKZNW is required to establish a representative network of protected areas in KwaZulu Natal, In order to meet our national and provincial, as well as international conservation obligations and mandates. However, biodiversity outside protected

areas urgently also needs to be conserved as much as biodiversity is being lost due to rapid rate of land transformation and development. The current network of protected areas falls well short of achieving both representation of landscapes ecosystem as well as species and habitat viability. Added to this is the necessity of rescuing those species listed as critically endangered as well as endangered, which occur in KwaZulu Natal.

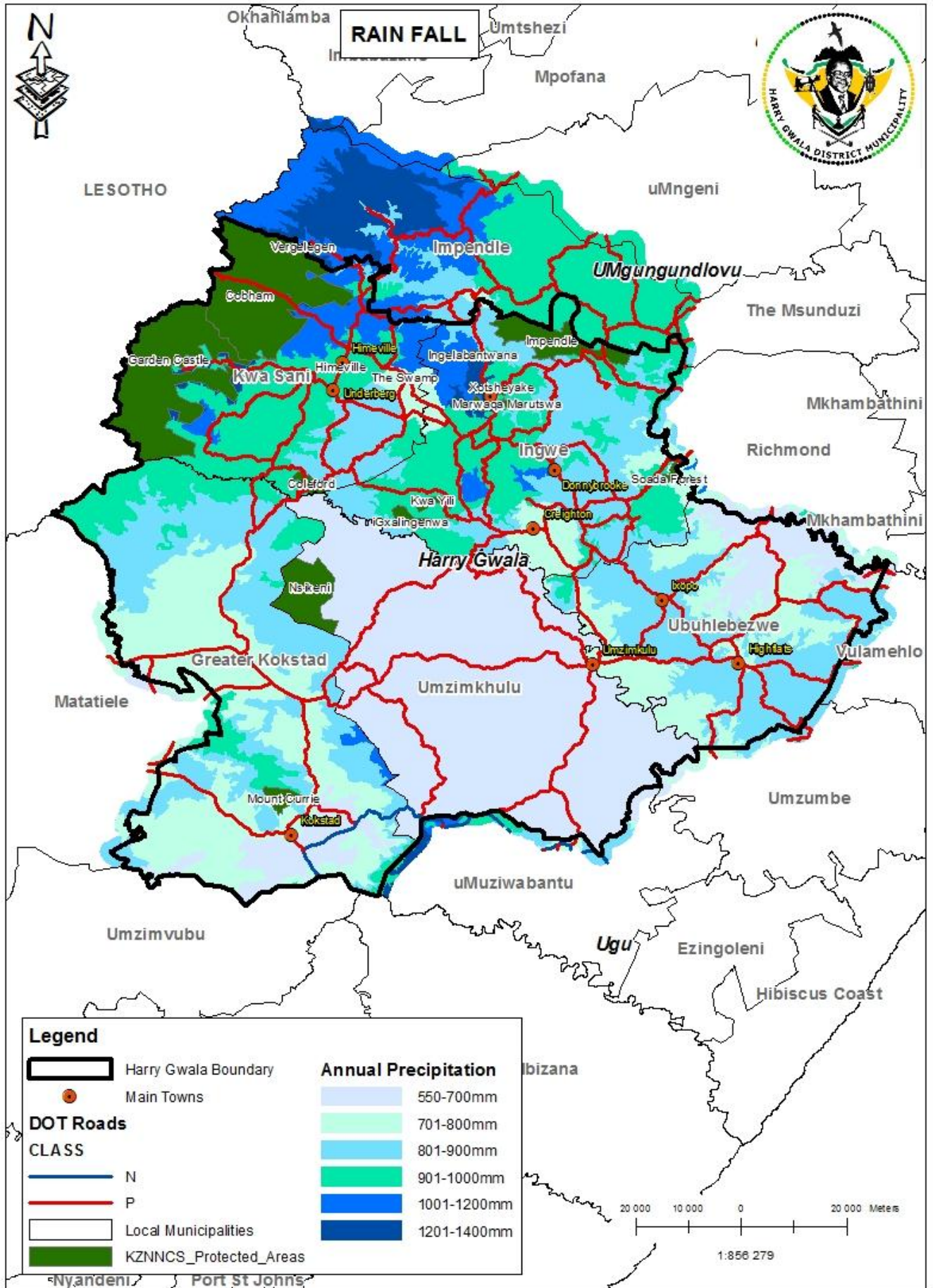
- Protected Areas Expansion Plan identifies areas in the province that have priority biodiversity which needs to be secured so that biodiversity essential to securing the provincial targets is not lost or destroyed. This network would include protecting areas and securing viable populations on state,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

1.9.5 Climate and Climate Change

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

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

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



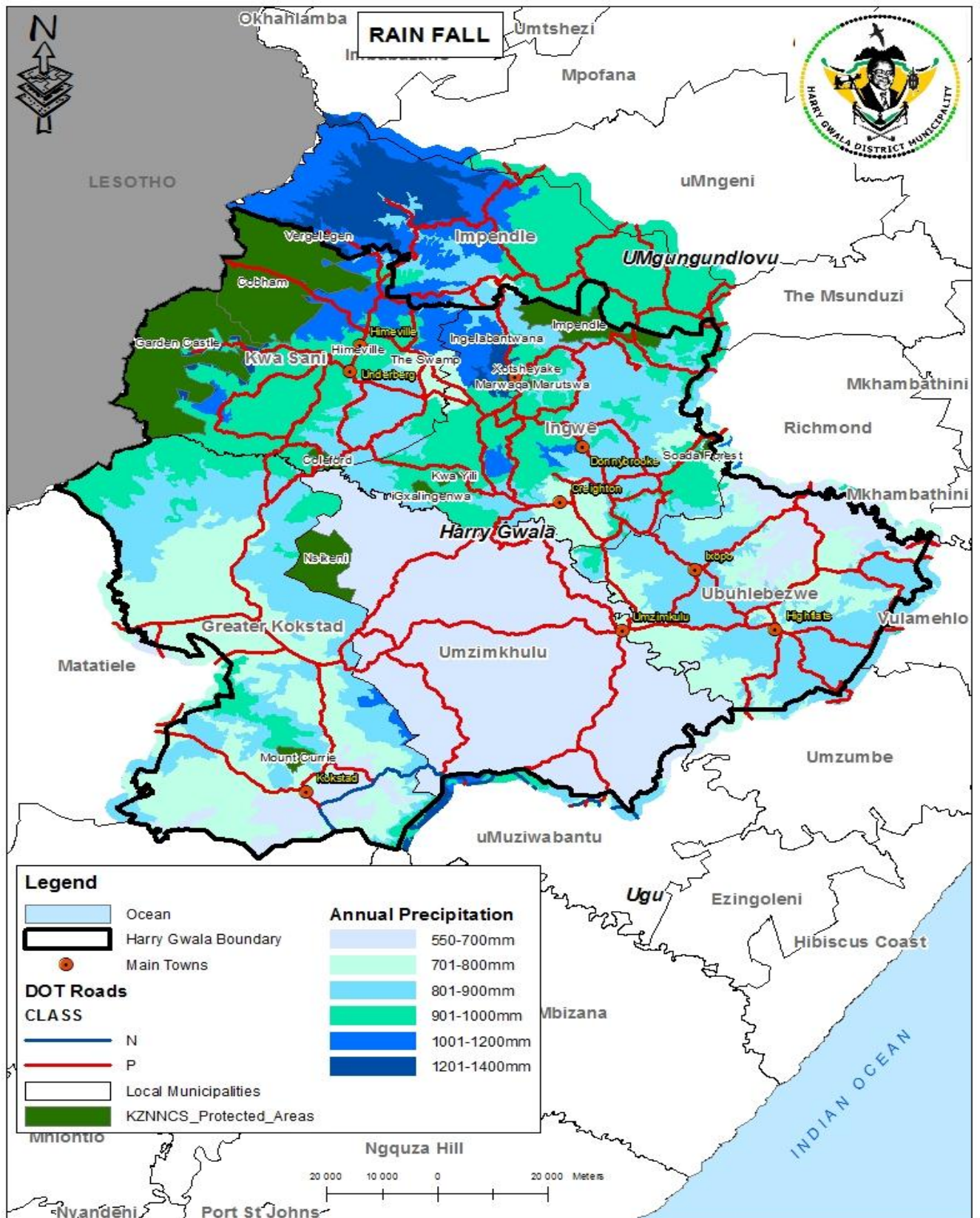


Figure 8: Annual Rainfall for the Harry Gwala District

1.9.6 Strategic Environmental Assessment

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

1.12 DISASTER MANAGEMENT

SOCIAL SERVICES

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

- Disaster Management
- Municipal Health Service

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

DISASTER MANAGEMENT

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

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

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

The Harry Gwala District Municipality shall endeavor to ensure compliance with the above statutory documents for the purposes of creating a safe environment for its residence as enshrined in the constitution of South Africa.

Objectives

In the next five years, the Harry Gwala District Municipality, will strive to create an environment that will promote continuous and integrated multi-sectoral, multi-disciplinary processes of planning and implementation of measures aimed at:

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

- Ensuring post-disaster recovery and rehabilitation.

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

INSTITUTIONAL CAPACITY

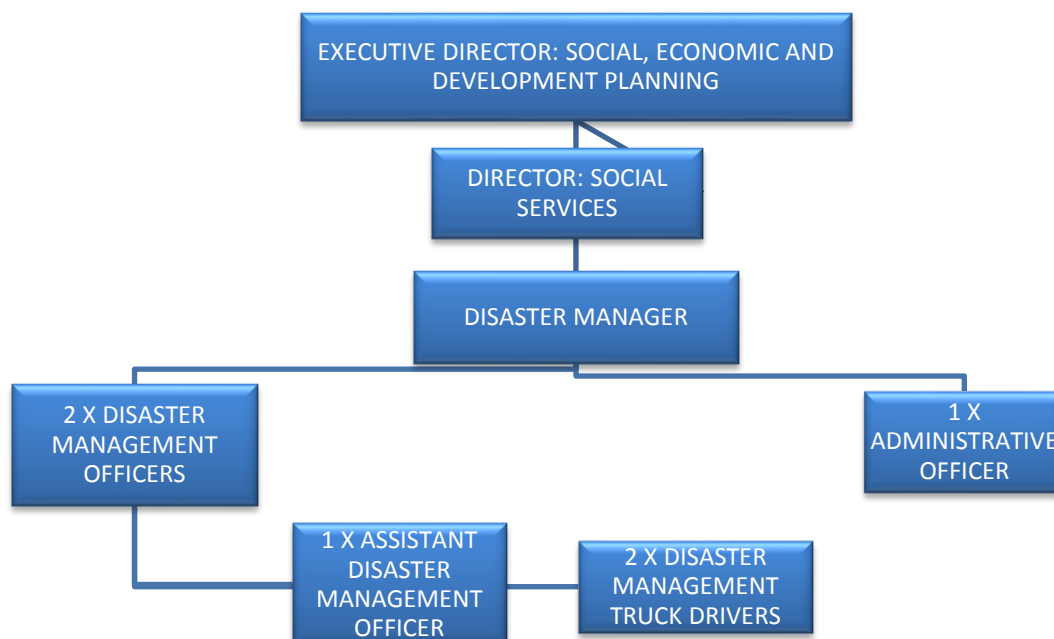
Establishment of a Disaster Management Centre

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

In complying with the above act, Harry Gwala District Municipality has commenced with the construction of the disaster management center in sub 5 of Lot 419 situated in Morningside Ixopo along R56 route from Pietermaritzburg to Kokstad, under uBuhlebezwe Local Municipality.

It is envisaged that, such construction will be completed by the year 2013 subject to additional funding being sourced. This is one of the most important projects that, the district municipality would like to see being realized in a short space of time in order to allow the disaster management section to operate efficiently.

The Disaster Management Unit currently sits at the Social, Economic and Development Planning Department within the municipality and the organogram is as follows:



Establishment of a Volunteers' unit

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

As part of Disaster Management Institutional Capacity the Harry Gwala District Municipality recruited about one hundred and fifty volunteers (150) to assist in the disaster management unit. A volunteer profile has been created and sent to the provincial disaster management center.

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

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

The volunteers were issued with uniforms and certificates on the 16th February 2013 in an event that was held at UMzimkhulu College.

RISK ASSESSMENT

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

Risk Profile

The 2012 Harry Gwala District Municipality's risk profile is as follows with reference to the 2008 risk profile:

RISKS REQUIRING RISK REDUCTION PLANS

2008	2012
Fire	Fire
Floods	Floods
Hazardous Accidents	Poor Conditions of roads- Road Accidents
Snow	Thunderstorms and Lightning

RISKS REQUIRING PREPAREDNESS PLANS

2008	2012
Fire	Fire
Drought	Drought
Floods	Floods
Snow	Thunderstorms and Lightning
Hazardous Material Accidents	Poor Conditions of Roads- Road Accidents
Tornadoes	Heavy Winds
Diseases such as: HIV/ AIDS, TB, Cholera	Communicable Diseases Such as: HIV/AIDS, Cholera

PRIORITY RISKS

2008	2012
Fire	Fire
Floods	Floods
Severe Weather (Snow, Tornado)	Severe Weather (Thunderstorms and Lightning)
Hazardous Materials Incidents (Especially Road Accidents)	Poor Conditions of Roads- Road accidents

RISK REDUCTION, PREVENTION AND MITIGATION

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

Risk Reduction Capacity

The organizational structure for risk reduction within the municipality includes Harry Gwala Disaster Management, the Disaster Management Advisory Forum, the interdepartmental Disaster Management Committee and local municipalities within the district. Risk reduction projects teams and preparedness planning groups. The total structure of the municipality, with every member of personnel and every resource is also committed to disaster risk reduction. On-going capacity building programmes assures the availability of adequate capacity for risk reduction.

Indigenous Knowledge and Community Participation

The Harry Gwala District Municipality’s Disaster Management Framework currently being reviewed discusses the objectives and significance of including indigenous knowledge in disaster management. The local communities have well-developed traditional indigenous knowledge system for environmental change. Communities can easily identify with this knowledge as it facilitates their understanding of certain modern scientific concepts for environmental management including disaster prevention and mitigation.

Such indigenous methods discussed during the workshops relate mainly to thunderstorms and lightning.

Summary of projects for the financial year 2013/2014

NAME OF PROJECT	PRIORITY	SOURCE OF FUNDING
Completion of Construction of Disaster Management Center	High	Internal and/or External (COGTA GRANTS)
Upgrade and Maintenance of the DM Information and Communication System	High	Internal
Procurement of Fire Beaters	High	Internal
Disaster Management Awareness Campaigns	High	Internal
Convene Disaster Management Advisory Forums	High	Internal
Effective Response to Disaster Incidents and/ or Disasters	High	Internal
Installation of Lightning Conductors	High	Internal
Procurement of Disaster Management Relief	High	Internal
Acquisition of Disaster Relief Material	High	Internal
Supply and Installation of Lightning Conductors	High	Internal

Conduct Emergency Exercises	High	Internal
Review of Emergency Exercises	High	Internal

RESPONSE AND RECOVERY

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

Preparedness Capacity for Harry Gwala District Municipality

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

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

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

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

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

Declaration of a State of a Disaster

The Disaster Management Act (Act 57 of 2002) provides for the declaration of a disaster and it is indicated therein that, there are three states of disasters namely:

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

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

TRAINING AND AWARENESS

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

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

The target groups are:

- Community
- Schools

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

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

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

Schools and communities are the main targets. Once a year a provincial disaster management awareness campaign is held which brings together broader communities within the area of jurisdiction. It is a known fact that, where communities understand what to do in case of a disaster, the extent of mortalities becomes minimal as compared to a community that does not have disaster management information at all.

The municipality conducts its disaster management awareness campaigns on monthly basis as is required in terms of the Service Delivery Budgetary Implementation Plan. Due to the importance of this program the municipality has to continue to fund it each and every year for the purposes of taking information to the public.

FUNDING ARRANGEMENTS

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

- Disaster Management Center
- All risk reduction projects
 - Installation of lightning conductors
 - Disaster Management Awareness Campaigns
 - Forum meetings
 - Procurement of Disaster Management Information and Communication System
 - Procurement of Disaster Relief e.t.c.

It is of outmost importance to indicate that, COGTA is also co-funding the construction of the Disaster Management Center where-in an amount of R 2,500, 000.00 was provided to the municipality. This amount has been utilized altogether towards the project.

The municipality has once again submitted a business plan to COGTA, to once again assist with funding to complete the Disaster Management Center. Other avenues to source more funding for the center are also being pursued e.g MIG.

SWOT ANALYSIS

STREANGHTS	WEAKNESSES
1. Disaster Management Volunteers Unit	1. Inadequate personnel (Municipal Health Services)
2. Improved coordination during disasters	
OPPORTUNITIES	THREATS
1. Good working relations between the District, LMs and other stakeholders	1. Unexpected disasters that far exceeds our readiness
SPATIAL AND ENVIRONMENTAL SWOT ANALYSIS	
STRENGHTS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Nodal and Precinct Studies have been undertaken for all the development nodes through the Urban Regeneration Programme 	<ul style="list-style-type: none"> ▪ Some of the Nodal and Precinct studies have not been adopted by the respective local municipalities

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

1. Demographic Analysis

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

Demographic Profile

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. On average between 2002 and 2011, the KwaZulu Natal population was estimated at just over 10 million people. The largest number of these people lived in eThekweni Metro (32.8 percent of the provincial population), followed by uMgungundlovu (9.5 percent), and uThungulu district (9.4 percent). Harry Gwala contributed 4.8 percent to the provincial population, the district with the lowest population number.

The total population of Harry Gwala is 461 419 the District has 5 Local Municipalities, Ingwe, KwaSani, Greater Kokstad, UMzimkhulu and UBuhlebezwe.

Population Distribution per Local Municipality

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

Stats SA 2011

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

Population Distribution by race

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

Stats SA 2011

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

Harry Gwala Gender Distribution

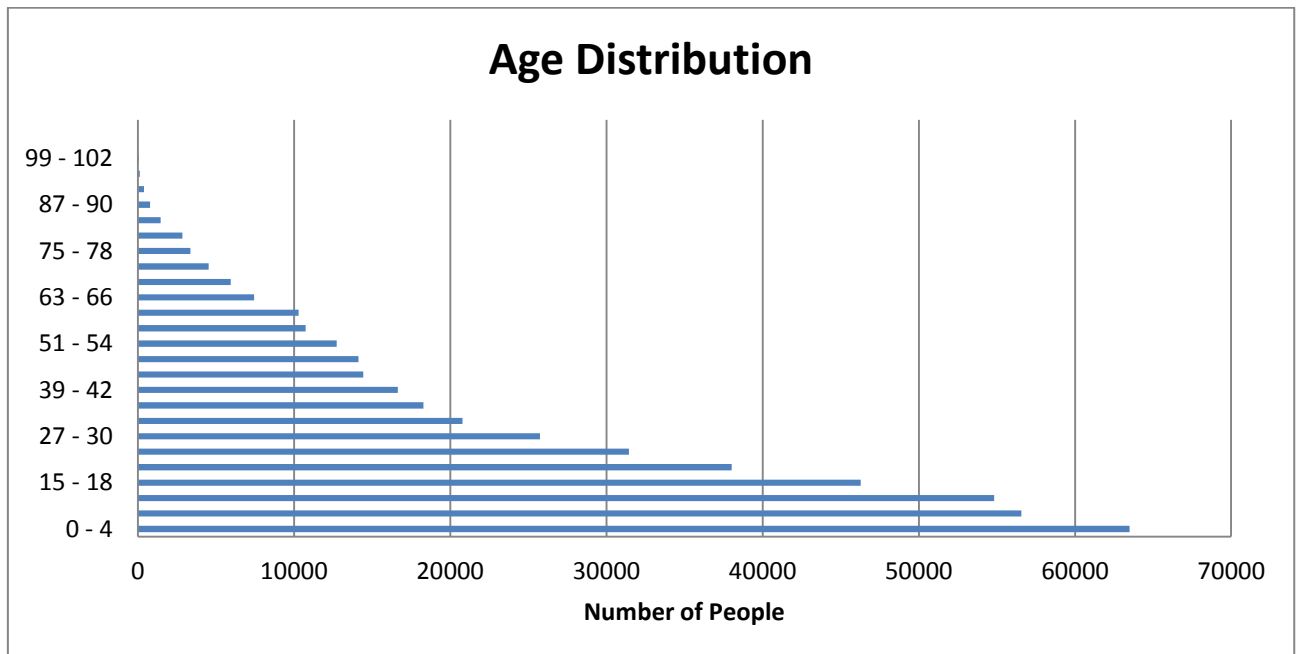
Municipality	Males	Females
KwaSani Local Municipality	6 688	6 219
Ingwe Local Municipality	46 752	53 795
Ubuhlebezwe Local Municipality	47 246	54 445
Umzimkhulu Local Municipality	81 749	98 553
Greater Kokstad Municipality	32 032	33 950
HARRY GWALADISTRICT MUNICIPALITY	214 466	246 953

Stats SA 2011

The table above reflects the Gender distribution in the District. This therefore assists the government at all levels to focus investment especially to vulnerable groups like women. The gender figures also help the government to provide appropriate facilities and social investments in line with gender demographics. Other programs can be seen in our Strategic

Matrix in section D of this document. As highlighted in the table above, municipality does have programme in place that are addressing gender issues and have a gender focal person for the structure to be more functional within the DM.

Age Distribution at Harry Gwala District Municipality

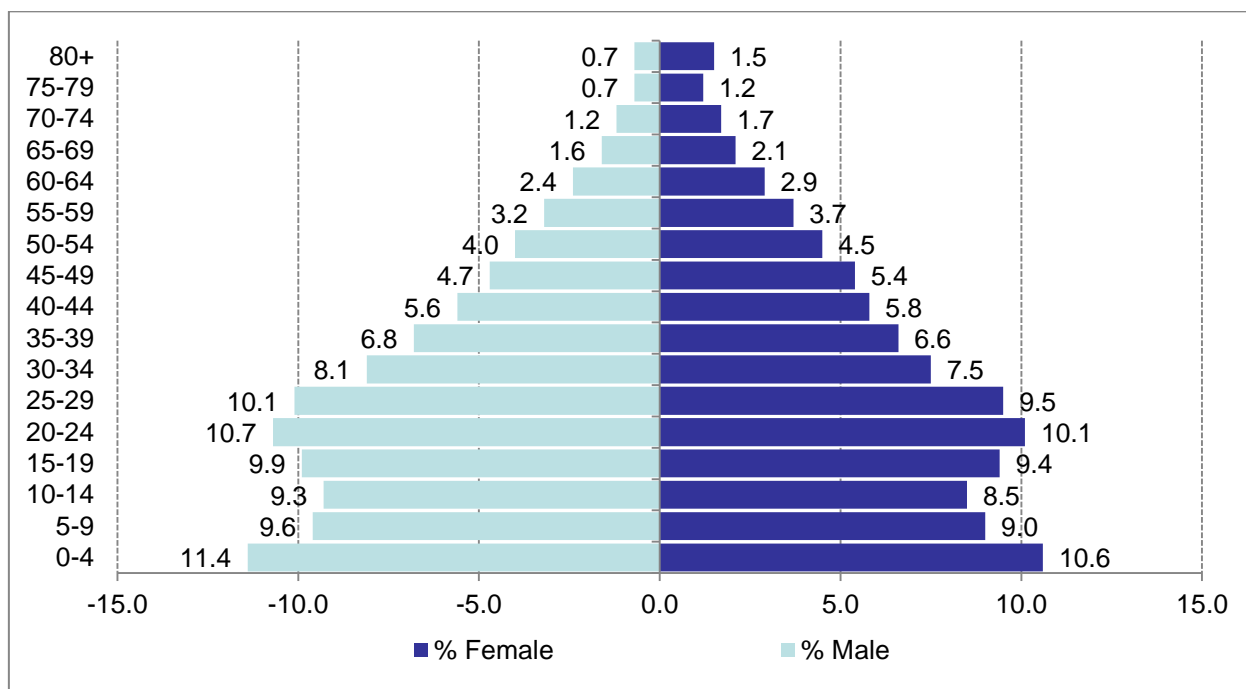


Stats SA 2011

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

At a district level the age group between 15 to 34 years, which is categorized as youth, is the most dominant and in almost all the local municipalities. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to do so will result to a huge influx of youthful members of Harry Gwala to other major towns for better employment (brain-drain) and education opportunities. As a district we have put money aside to assist this group of our population. The senior citizens record the lowest number across all municipalities. The middle age (35 to 64) is the third in dominance of the Harry Gwala population.

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



Stats SA 2011

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

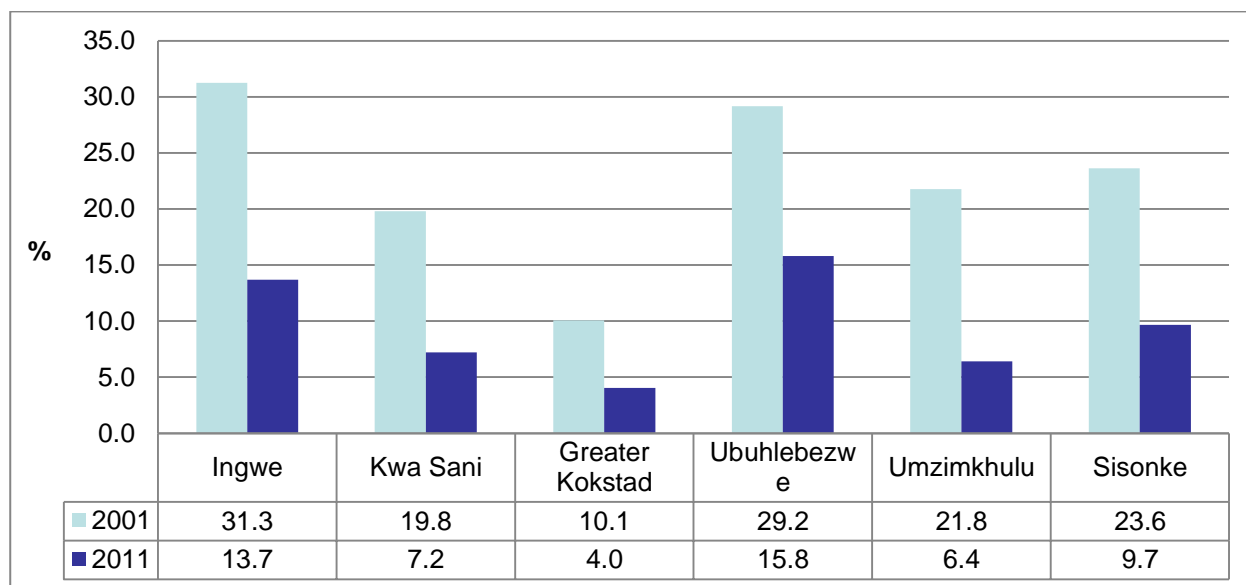
Primary Education between the ages of 6-13

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

Stats SA 2011

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

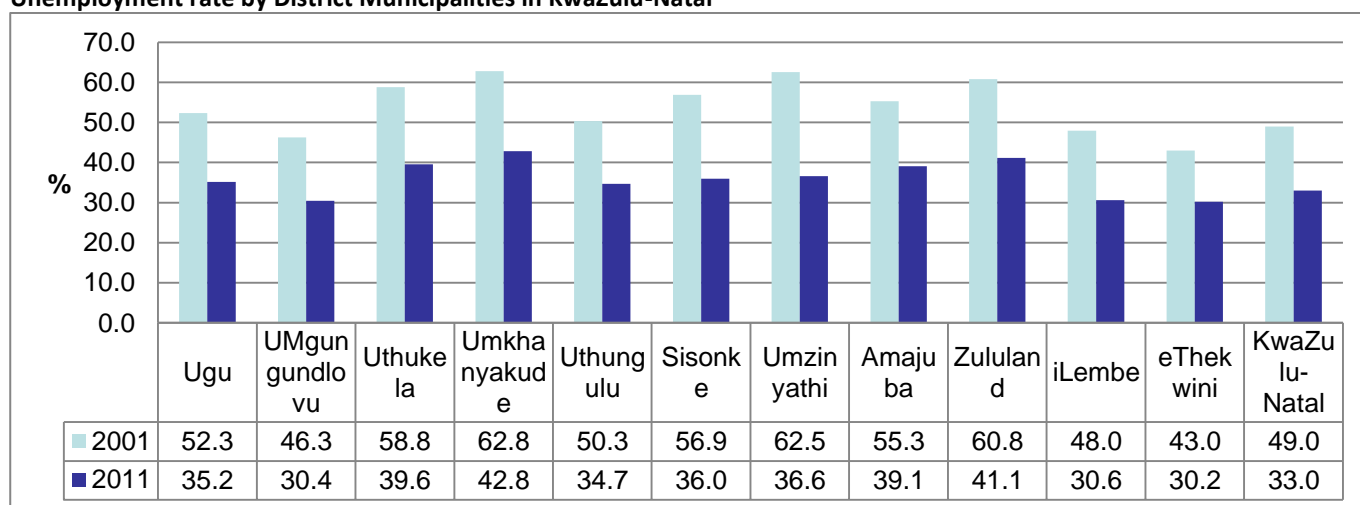
Percentage of the population aged 20 and above in each Local Municipality with no education



Stats SA 2011

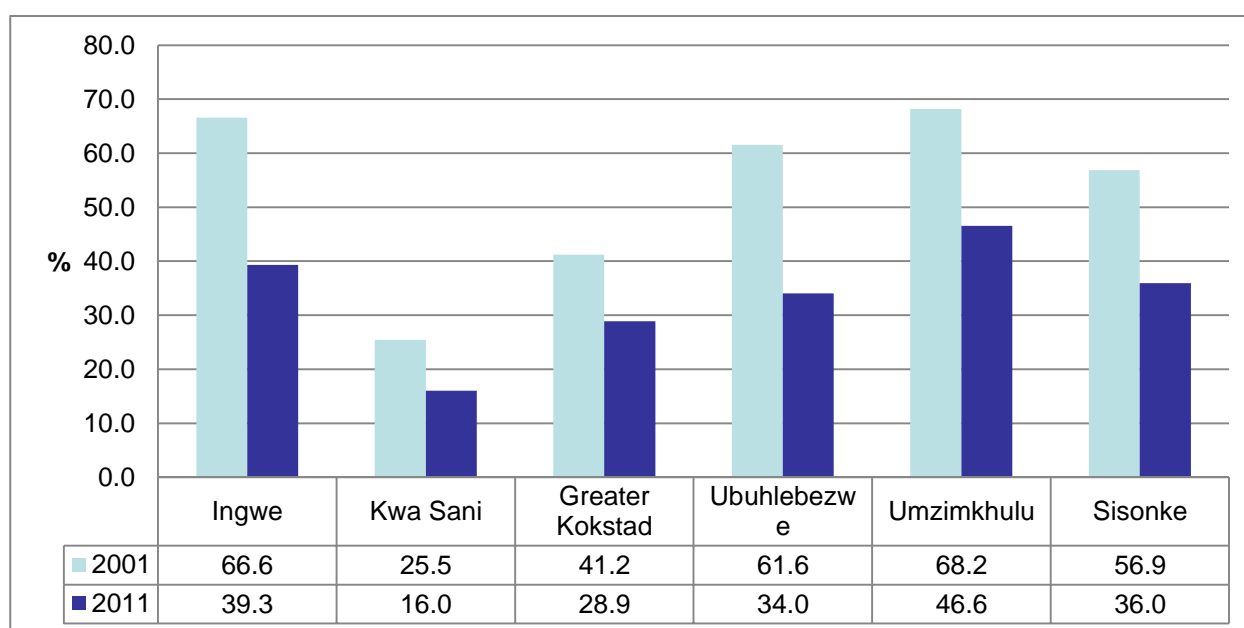
The bar graph above show a significant shift from 23.6% in 2001 to 9.7% in 2011 in the percentage of population that is above the ages of 20 with no education. This is a clear sign that more and more young people are getting educated. This becomes a challenge for district if there are limited places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

Unemployment rate by District Municipalities in KwaZulu-Natal



Stats SA 2011

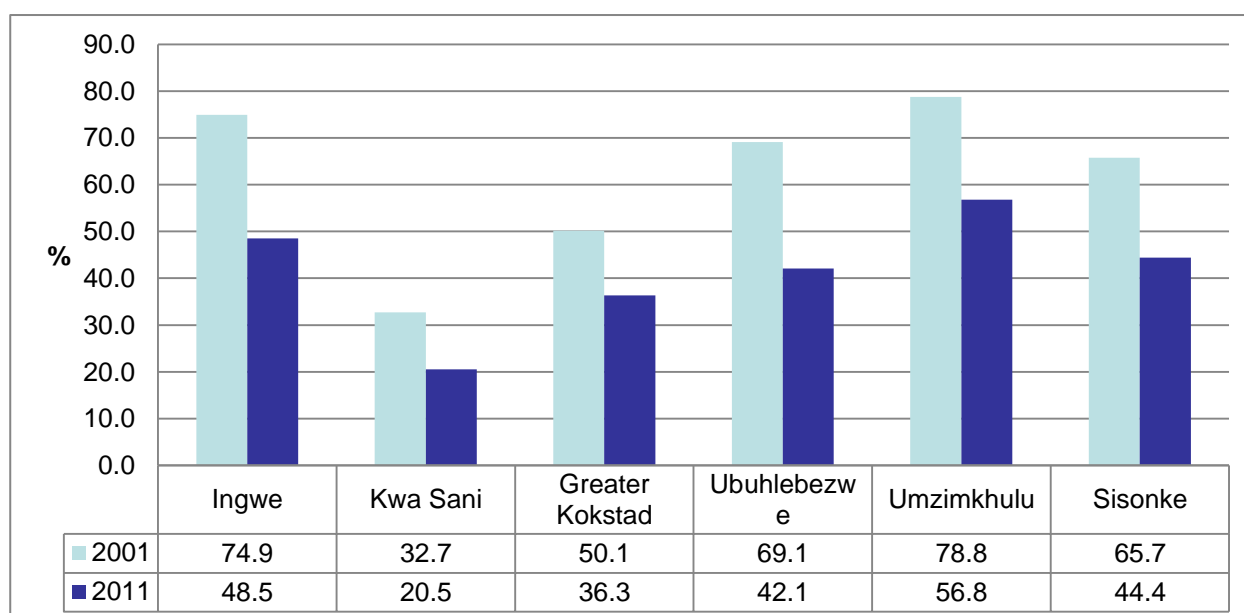
Unemployment rate by Local Municipalities in Harry Gwala District



Stats SA 2011

Unemployment in Harry Gwalais higher by 3% from that of the Province. This is an indication that more work still needs to be done in terms of working together will private businesses to create employment, but of critical importance to create a conducive environment where business flourish. More money over the next five years has been invested to infrastructure development as one critical factor that will boost economic development in the district.

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



Stats SA 2011

From the bar graph above it is clear that youth unemployment is still far above that of National. Umzimkhulu, Ingwe and UBuhlebezwe local municipalities are the critical municipalities when it comes to youth unemployment. Working together with relevant stakeholders the municipality will ensure that this trend is reversed. Harry Gwala District Municipality has since developed programs in the 2014-2015 financial year, as reflected in the Section E 2 in the implementation plan that will assist youth with skills and create job opportunities.

Labour Force

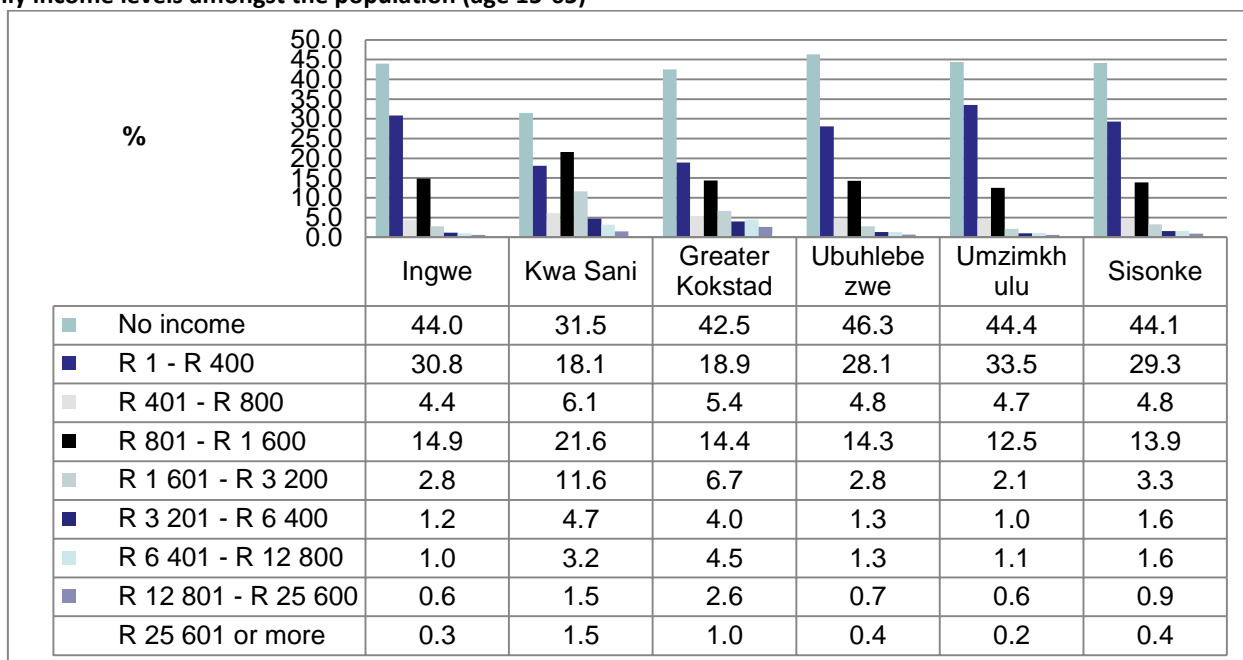
Municipality	In the formal sector	In the informal sector	Private household	Do not know	Unspecified	Not applicable
Harry Gwala District Municipality	43294	10891	6337	2704	-	398193
Ingwe Local Municipality	6333	2406	1286	798	-	89724
Kwa Sani Local Municipality	3437	713	539	741	-	7467
Greater Kokstad Local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

Stats SA 2011

The labour force table above reveals that out of over 460 000 population that resides in Harry Gwala just under 70 000 is employed by either formally or informally. And the majority of those that are unemployed as depicted in the graphs above is the youth between the ages of 15 and 34. This indeed is a worrying factor for the District, but as mentioned in the paragraphs above the District has embarked on a number of programs to assist in this situation, from offering bursaries to needy students to go study at various institutions and has encouraged learners to pay more attention on rare skills like engineering and recently in 2013 a significant number of medical students have been sent to Cuba to study medicine. Most of the youth programs are reflected in the Implementation Plan which is E 2 of this document.

Poverty

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

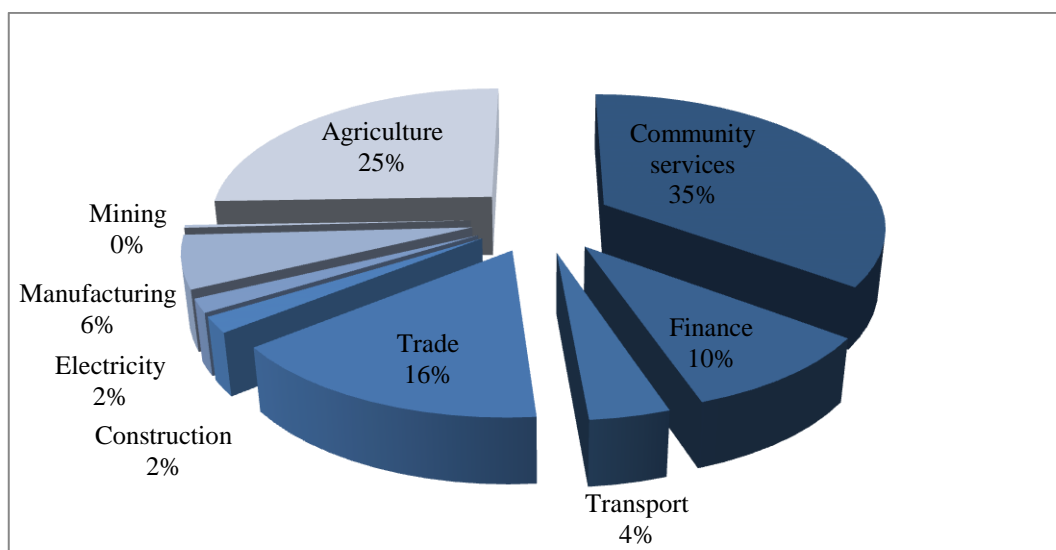


Stats SA 2011

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

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

Figure 9: Share of Gross Value Added by Region (GVA-R) by Industry



Source: Global Insight MetaData 2011

The dominant role played by agriculture in the district economy is evident. Agricultural activities within the Harry Gwala District Municipality are crop farming (i.e. potatoes and cabbages) and dairy farming. The agriculture sector is indeed one of the main sectors in the region contributing to the regional economy. There are also commercial forestry plantations that provide raw materials for wood-related products. Other suitable agricultural activities that have potential for growth in the region are carrots, maize, oats, soybeans, tomatoes, wheat, sorghum, sunflower and livestock. The agricultural sector in the Harry Gwala District Municipality has been one of the largest sectors of the district economy. Unfortunately, the sector is failing to fulfil its potential.

A trend analysis allows a greater appreciation of the make-up of the Harry Gwala District Municipality economy, particularly in light of the recent economic recession. The growing capacity of the public sector in the district can be clearly charted, with GVA of community services increasing from R 365 million in 1996 to R 1.513 billion in 2010 (an increase of over 400 %). Analysts estimated that community services will continue this rate of growth over the next four years, reaching R2.539 billion in 2015 (an increase of 168 %). In that year, community services are projected to make up almost 39 % of the district's GVA. Agriculture, in contrast, has grown in a more haphazard and slow fashion, buffeted by the often abrupt variations of national and international markets. Indeed, it is clearly evident that agricultural GVA in the district has declined in real terms between 2007 and 2010, no doubt in part caused by the recent financial recession. The Harry Gwala District Municipality is located outside the major manufacturing sectors of the KwaZulu Natal economy, and therefore it is unsurprising that manufacturing in the district has remained weak and effectively stagnant, showing only slow signs of growth and appreciation since 1996.

Looking into the future, growth in the agricultural sector is predicted to be relatively stagnant at 1.6 % on average for the period 2010-2015. Unfortunately, there are constraints inherent to certain economic sectors that hamper potential economic growth. For example, no matter how one might expect agriculture to expand, a completely unforeseen dry spell over a few years can have a detrimental effect. Growth in the manufacturing sector is predicted to be relatively stagnant at 2.5 % on average for the period 2010-2015

Crime

Area	Common assault	Common robbery	Burglary at residential premises	Burglary at business premises	Stock-theft	Drug-related crime
KwaZulu-Natal	34 753	12 812	43 860	10 722	8 457	18 410
Sisonke	895	295	1 546	263	982	843
Ingwe	134	39	321	51	321	164
Kwa Sani	47	4	76	19	66	62
Greater Kokstad	175	124	429	83	178	196
Ubuhlebezwe	163	50	279	76	127	333
Umzimkhulu	375	79	442	33	289	88

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.

3. Municipal Transformation and Organizational Development Analysis

3.1 Municipal Transformation

FUNCTIONAL AREAS

- Administration (Record keeping, Council and Committee Support, Security)
- Performance Management and Development (individual)
- Labour Relations
- Recruitment, Selection, Placement and Induction
- Training and Development
- Benefit Administration
- Leave Administration
- Employment Equity
- Occupational Health and Safety
- Employee Wellness
- Development of institutional structure
- Municipal Communication and Public Relations
- Intergovernmental Relations

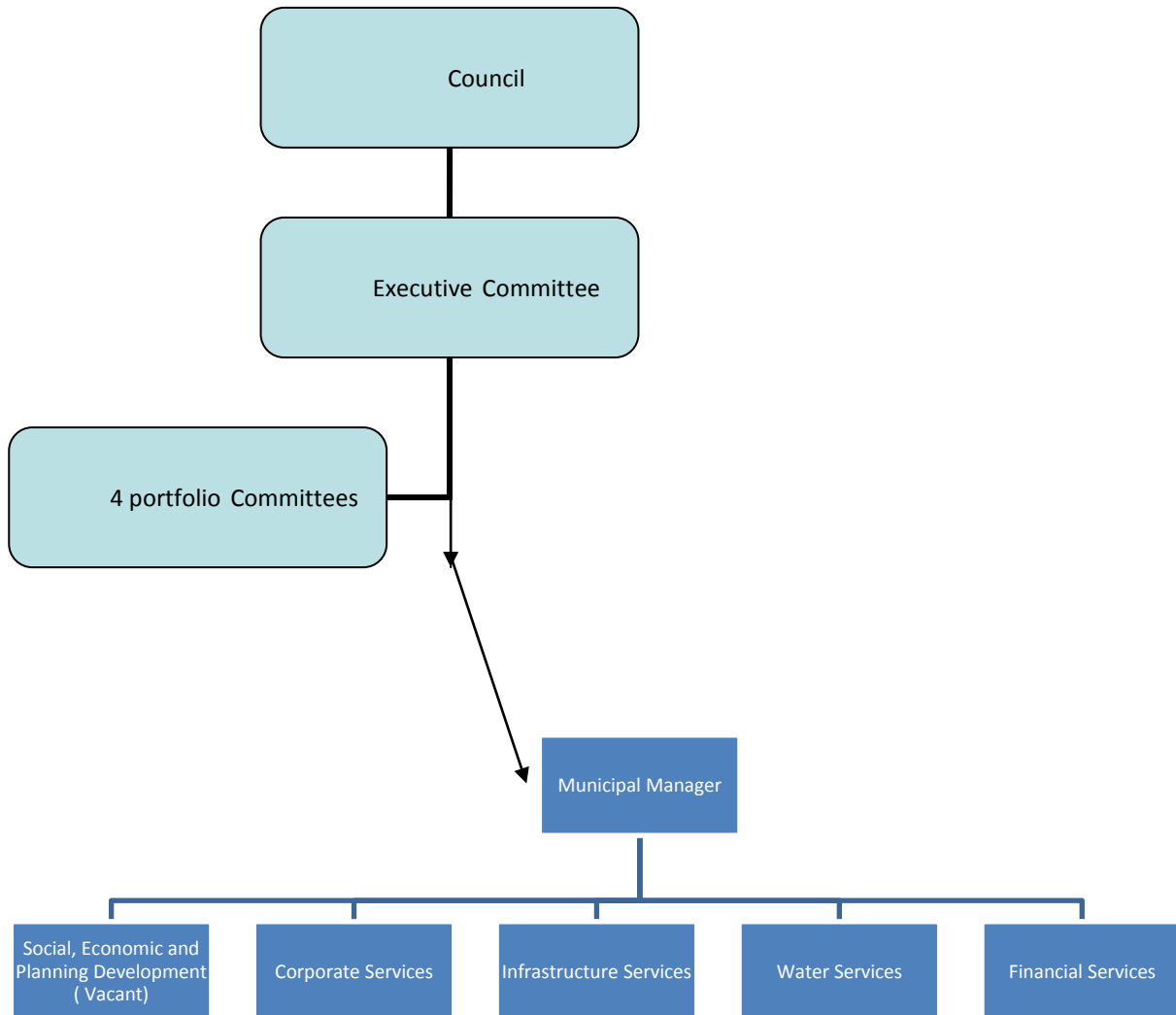
3.2 Organizational Development

The organogram approved in 2013/14 reflects that Harry Gwala DM has the following 6 departments:

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

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

3.2.1 Institutional Arrangement



Institutional Structures

The institutional structure of the Harry Gwala District Municipality is divided into two sections, namely **administrative** and **political structure**. The administrative structure is responsible for implementation of the Councils policies and is accountable to the political structure.

Political Structure

The centre of the Harry Gwala District Municipalities political structure is Council, which operates through a number of committees. The most dominant of these committees is the Executive Committee (EXCO) that assists the Council in carrying out its political responsibilities and mandates. A list of the standing Committees is listed below;

- Finance and Corporate Services Committee
- Infrastructure Services Committee
- Social Services Committee
- Water and Sanitation Services Committee

Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Speaker	1
Deputy Mayor	1
EXCO Members	3
Directly Elected Representatives	11
Other Councillors	15
	26

Administrative Structure

The center of the Harry Gwala District Municipality's administration structure is the Municipal Manager (The accounting officer), who administers the institution with departments and various units reporting directly to him.

This administration structure is comprised of 5 departments. These are,

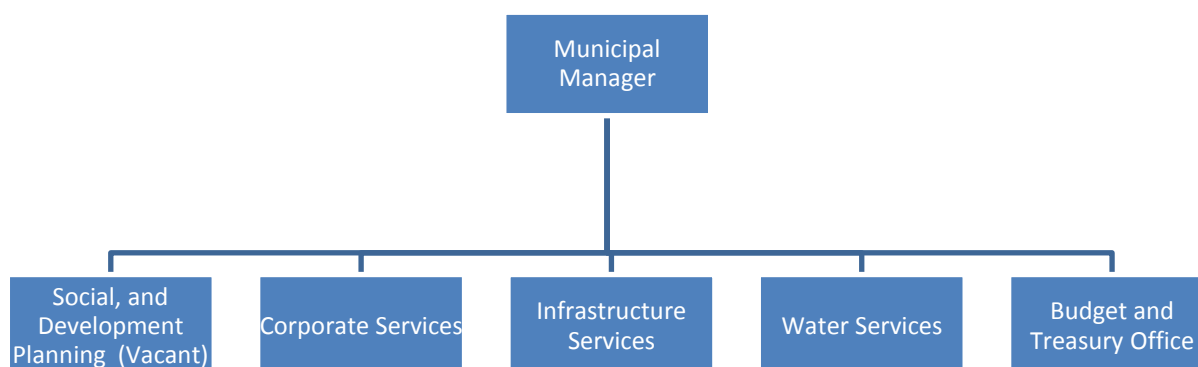
- Corporate Services
- Budget and Treasury Office
- Social, Economic and Development Planning
- Water Services
- Infrastructure Services.

3.2.2 Powers and Functions

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

3.2.3 Organizational Structure

3.2.4 Municipal Institutional Capacity and Status of critical posts



Harry Gwala District Municipality has filled all its critical posts with the exception of the Executive Director Social Services and Development. An attachment on the full organogram has been included in this document for your information.

The total vacancy rate in the municipality is as follows:

- Total number of staff 343
- Vacant posts (funded) 49
- Frozen posts (unfunded) 437
- Total in structure 829

HUMAN RESOURCE STRATEGY / PLAN

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

This plan will ensure that an organization has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for the municipality. The Human Resource Strategy / Plan also deals with demands such as those posed by the implementation of the Skills Development Act, other labour legislation including programmes and policies related to the HIV/AIDS pandemic.

Key challenges identified include the following:

- Slow finalization of the Job Evaluation process by SALGA.
- Cascading of the Performance Management to levels just below s56 & 57 .
- Ensuring sound and effective labour relations.
- Development of Personal Development Plans (career pathing).
- Development of Business Continuity Plan and Disaster Recovery Plan.
- Insufficient budget for filling of positions.
- Inadequate office accommodation or space.
- There are no career paths and succession plans in place.

Staffing and Remuneration

The Job Evaluation process is being finalized but is moving at a snail's pace. It seeks to address all staffing, grading and remuneration matters in the municipality.

3.2.5 Human Resource Development

Successful human resources are often the difference between success and failure. The Harry Gwala District Municipality was faced with specific problems after the Disintegration from Indlovu District Municipality. The transformation demanded that the municipality respond with transformation agents, policy makers and innovative thinkers who could assist the municipality deal with financial sustainability, basic service delivery, integration of historically disadvantage and divided communities, backlogs and addressing the basics – such as grass cutting, traffic management and public lighting. As the Harry Gwala District Municipality aims to consolidate the solid gains of the last five years, and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five year IDP.

Staffing and Remuneration

The job evaluation process which is still on hold is seeking to address all staffing, grading and remuneration matters in the municipality. However, the municipality embarked on a process of developing its remuneration policy.

Succession Planning

The municipality has decided that it is critical to develop a succession and carrier management plans. 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 vaccum nor collapse as a results of that.

Skills Development and Training

The HGDM has developed a program to address the skills and competency needs of its employees and councillors.

Scarce Skills

Local Government SETA has identified the following as scarce skills for the local government sector

- Infrastructure and service delivery
- Financial viability
- Community participation and planning,
- Management and Leadership, and
- ABET (remains a fundamental priority area as it defines an employee ability to access further education and training and opportunities and career pathing)

The Harry Gwala DM has planned and implemented the following programmes for 2014/15 financial year:

- CPMD
- Advanced computer training
- MFMP training
- Water plant operator training
- Accountancy
- Training for environmental health practitioners
- Accredited councilor training
- Minute taking and report writing
- Municipal governance

Employment Equity

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

The Employment Equity Act stipulates that every employer should have an employment equity plan in place which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation.

The Employment Equity policy 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.

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

The Employment Equity profile of the HGDM was completed in the 2013/14 financial year leading to an Employment Equity plan for the municipality.

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

African:	95.60%
Coloured:	3.53%
Indians:	0.29%
Whites	0.58%
People with Disabilities	1.54%

Employee Wellness Programs

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 be facilitated by programs providing a supportive system that alleviate the impact of everyday work and personal challenges.

The Employee Wellness Programs 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.

The HGDM has a draft integrated health and wellness strategy or policy 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.

HIV and AIDS

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

- Continuously assess the risks posed by HIV/AIDS on the HGDM
- Limit the number of new infections among employees

- Ensure employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected
- Provide care and support to employees living with HIV / AIDS

The HGDM has appointed an HIV and Aids Coordinator in the 2014/2015 financial year, who drives all HIV and AIDS related issues in the district.

Peer Educators who are fulltime employees and who will also have shown passion and willingness to assist the HIV positive colleagues, will have to be trained to ensure that HIV positive employees receive appropriate care and support in the work environment.

The specific cost implication of the pandemic on the HGDM has not yet been determined but is estimated to have a severe impact that necessitates prominent action to limit the organizational risk linked to HIV/AIDS. Ongoing education programmes will have to be initiated to build on the awareness programmes.

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

Information and Communication Technology (ICT)

The Municipality has an established ICT section. We have recently appointed a Senior IT Officer, we had appointed an IT Technician in 2012 and have one post of Technician vacant. It is the ambition of the municipality to have in future an incumbent in the Director position to head this unit. ICT is strategic and is an enabler of the municipality. There must further be security of the network infrastructure, the security of e-mails, backup of all documents and restore of the financial management billing system. The municipality has adopted ICT strategy and ICT Governance Framework and ICT policies have been developed which have also been adopted by Council in August 2014. And ICT Steering Committee has also been established.

Key challenges identified include the following:

- There is no Director or Manager position to head the section.
- The unit is not well staffed to deal with all matters related to ICT.
- The Disaster Recovery Plan and Business Continuity Plan was last reviewed in 2014
- There is no Disaster recovery centre where all back-up tapes are stored.

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.

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.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ● Functional Council and its Committees ● Functional IGR Forum ● Functional Local Labour Forum ● Human Resource policies in place ● Organizational structure approved ● Safety standards in place ● Training and development of employees and Councillors ● Increased funds for employee bursaries ● Employment Equity Plan in place ● Vehicle tracking system in place ● Draft retention and scarce skills policy ● Draft integrated health and wellness strategy ● Draft human resource plan/strategy ● Upgrade ICT infrastructure 	<ul style="list-style-type: none"> ● Employee benefits ● Retention of critical scarce skills ● Inability to timeously publish the news letter ● Inability to timeously publish newsletters ● Cascading performance management to levels just below s56 & 57 ● Inadequate office accommodation or space ● Shortage and abuse of vehicles
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ● Community bursaries offered to District students to study qualifications in technical fields ● Funding from the National Skills Fund to implement learnerships 	<ul style="list-style-type: none"> ● Private sector competitive salaries and wages ● Slow finalization of the Job Evaluation process ● Amendment of legislation and collective agreements.

4. Basic Service Delivery

Harry Gwala DM is the Water Service Authority for 5 Local Municipalities. The Water Services Function as the core functions of the municipality is carried and shared among three departments that form the back-bone of the water service delivery. However the water service delivery cut across all the departments of the municipality. The three core departments are Water Services Department which is responsible for the planning and designing of the new projects and also carries the responsibility of operations and maintenance of all the water and sanitation projects and water schemes. The department also carries the responsibility of regulation and support to water services function, through the Water Governance unit. The planned and designed project proceeds to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU). Harry Gwala DM has not yet ring-fenced the water service function, hence all the financial matters are being handled by the Finance Department that deals with all the finances of the municipality.

The water service provision mandate is being guided by the number of pieces of national and provincial legislation. Locally the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document has to be aligned with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases. The water and sanitation backlog is indicated in the WSDP.

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

Operations and Maintenance

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

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

Operations and Maintenance Costs Year 1 – Year 10

Of critical importance is the funding of operation and maintenance of existing and future infrastructure as projects are commissioned and become operational. Proper operation and maintenance of physical infrastructure is more important

than the implementation of new infrastructure as, unless adequate initial preventative maintenance procedures are instituted, the scheme may become inoperative. Expenditure related to staff costs are high and competent staff must be employed to manage the O&M aspects of the schemes, as otherwise the substantial capital investments towards water and sanitation infrastructure in Harry Gwala will be put at risk as the schemes may become inoperable.

For indicative purposes only, the Table below reflects the current and anticipated operation and maintenance costs for the schemes, indicated on a local municipality basis. The costs were based on an assumed daily water consumption of 25 l/c/d in the rural areas and 60 l/c/d in the urban areas (towns). Capital replacement costs are part of the O&M costs of a scheme and could have a significant impact on the costs. The table reflects both the scenario where the capital replacement costs are included and excluded.

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

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

Tariffs

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

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

Guidelines for Norms and Standards for Water Services Tariffs

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

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

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

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

Determination of revenue requirements

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

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

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

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

further distribution. The cost of bulk potable water would normally include the bulk raw water charge paid by the bulk water services provider to the Department of Water Affairs or to the catchment management agency.

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

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

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

Categories and levels of water services

- i) *A water services institution must, when setting tariffs for water services provided to consumers and other users within its area of jurisdiction, differentiate, where applicable, between at least the following categories –*
- *water supply services to households;*
 - *industrial use of water supplied through a water services work;*
 - *water supply services other than those specified in paragraphs (a) and (b);*
 - *sanitation services to households;*
 - *discharge of industrial effluent to a sewage treatment plant; and*
 - *sanitation services other than those specified in paragraphs (d) and (e).*
- ii) *A water services institution must, when setting tariffs for providing water services to households, differentiate, where applicable, between at least the following levels of service-*
- *the supply of water to a household through a communal water services work;*
 - *the supply of water to a household through a water services work or consumer installation designed to provide a controlled volume of water;*
 - *the supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water;*

- *the provision of sanitation services to a household not connected to a sewer and;*
- *the provision of sanitation services to a household connected to a sewer.*

Supply of water to a household through a communal water services work or through a consumer installation designed to provide a controlled volume of water

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

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

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

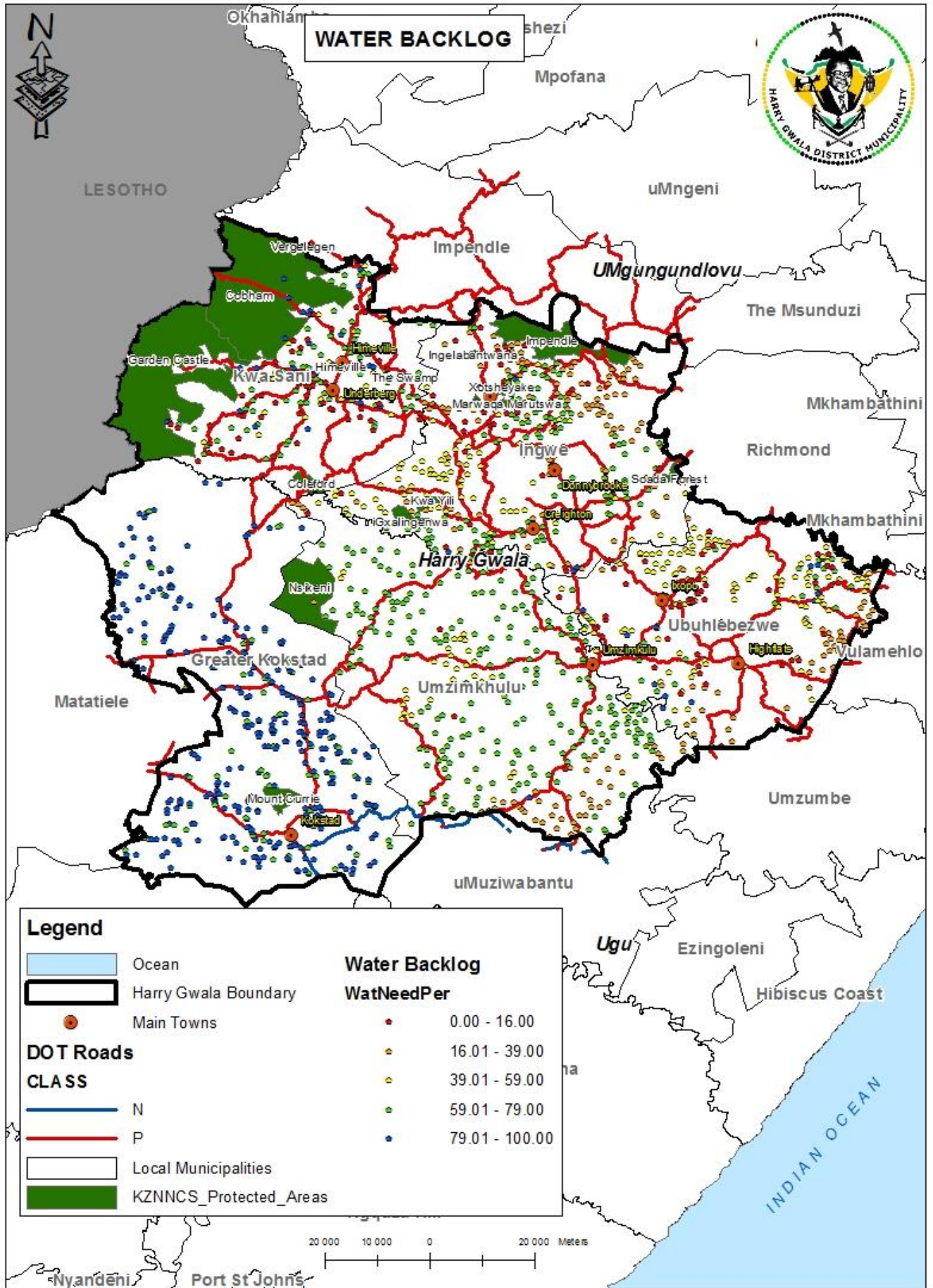
Supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water

- i) *A tariff set by a water services institution for the supply of water through a water services work or consumer installation designed to provide an uncontrolled volume of water to a household must include a volume based charge that –*
 - *supports the viability and sustainability of water supply services to the poor;*
 - *discourages wasteful or inefficient water use; and*
 - *takes into account the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.*
- ii) The requirements of sub-regulation (1) are deemed to have been met where the tariff is set as a volume based charge that provides for a rising block tariff structure which includes –
 - *three or more tariff blocks with the tariff increasing for higher consumption blocks;*
 - *a consumption level for each block defined as a volume consumed by a household during any 30 day period;*

- a first tariff block or lowest tariff block with a maximum consumption volume of six kiloliters and which is set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of water supply services; and
- a tariff for the last block or highest consumption block set at an amount that would discourage high water use and that reflects the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.

4.1 Water Services

Municipality	Number of Households	Water Served Households	Water Backlogs Households	Percentage of Water Backlogs
Ingwe Local Municipality	25 321	10 248	15 073	59.53%
uBuhlebezwe Local Municipality	26 231	13 503	10 670	44.14%
Umzimkhulu Local Municipality	48 641	32 473	16 168	33.24%
Greater Kokstad Local Municipality	15 214	7 396	3 816	34.03%
KwaSani Local Municipality	4 662	2 686	24	0.89%
Harry Gwala District Municipality	112 057	66 306	45 751	40.83%



Provision of sanitation services to a household

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

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

Poor sanitation practices impact negatively on the health and wellbeing of the whole community and also on the environment. A water services institution should support the viability and sustainability of sanitation services to the poor by providing basic sanitation services (for example the removal of sludge from pit latrines) at as low a cost as it can afford to and preferably for free. The provision of low cost or free basic sanitation services would concurrently promote the use of sanitation practices that safeguard the public from diseases and would also discourage the uncontrolled disposal of raw sludge into the natural environment, such as the emptying of buckets into streams.

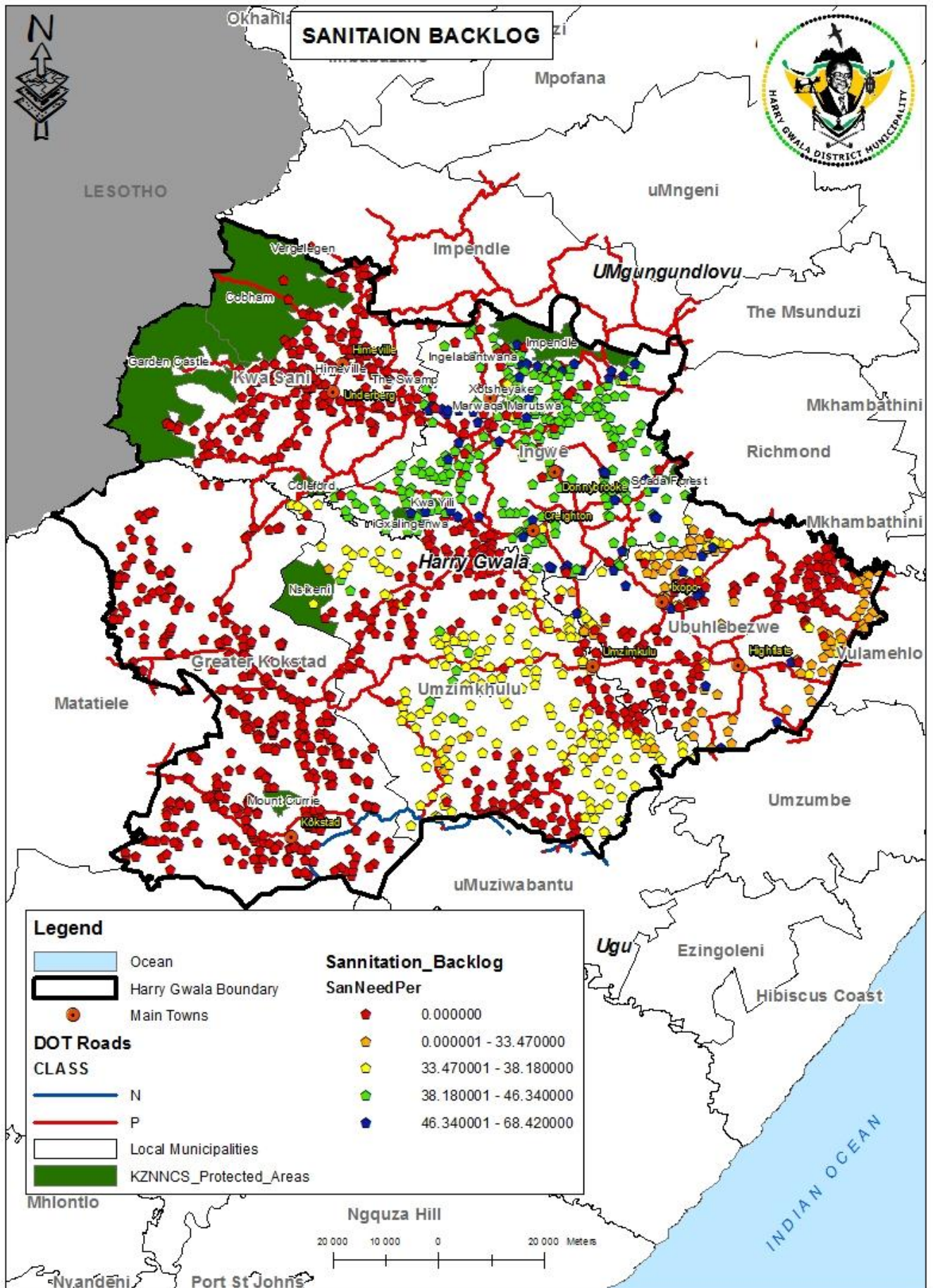
It is expensive and unnecessary to measure water borne sewerage. Rather, the sanitation tariff for water borne sanitation systems should be based on the volume of water supplied. A volume based sanitation charge levied on the higher water supply tariff blocks with no sanitation charge levied on at least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

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

Sanitation Services

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

Stats SA 2011



4.2 Waste management service delivery strategy and main role-player

This is the monitoring of waste management system – such as refuse, health care risk waste, hazardous waste and sewerage or waste water. The Harry Gwala district municipality's area of jurisdiction has got health facilities that produce health care risk waste (Hospitals, Clinics and surgeries) and different commercial operations and residents that also produce waste. The district municipality and its five local municipalities have to make sure that every waste produce is deal with in a proper manager and that it is stored, transported, treated and disposed properly.

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

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

Levels and standards in waste management services:

The Harry Gwala District Municipality has developed an integrated waste management plan for the district. This plan has been approved by HGDM Executive Committee, which will address all the waste problems as ascertained within the district. Each local municipality will have its own landfill site expect for KwaSani and Ingwe who will share one land fill site. The plan is develop by the district as per the statutory document (Municipal Structures Act 117 of 1998 as amended from time to time) section 84d and e which the latter indicate that, the district municipality shall ensure that waste disposal facilities for more than one local municipality in our area of jurisdiction.

Major challenges and remedial actions with regard to waste management services

The Harry Gwala District Municipality has developed and approved integrated waste management plan for the district which will address all the waste problems as ascertained within. The Municipality Health services are the overlooking section to ensure that waste management is taken care of and its activities include:

- Complaints investigation and inspections on all activities relating to waste or any production resulting thereof.
- Ensure proper refuse disposal
- Sampling and analysis of waste.
- Advocacy on Sanitation.

- Ensure proper handling, storage, collection, treatment and disposal of health care risk waste, hazardous and general solid waste
- Improve and control the handling and disposal of human tissue.
- Ensure proper facilities and containers are provided by the relevant departments
- Recycling sites, sewerage and water works.

SERVICE DELIVERY AND INFRASTRUCTURE SWOT ANALYSIS

MUNICIPAL INTERNAL ENVIRONMENT	
<p>Strengths</p> <ul style="list-style-type: none"> • Experienced and competent workforce. • Efficient financial and information management systems. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Shortage of staff and scarce skills e.g. Engineers • Under spending of allocated budgets • Centralized powers- limited delegations of powers to Section 57 • Lack of knowledge sharing among the staff
MUNICIPAL EXTERNAL ENVIRONMENT	
<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.

5.1 Local Economic Development and Social Development

5.1.1 Municipal Comparative and Competitive Advantage

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

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

However, the following constraints were identified

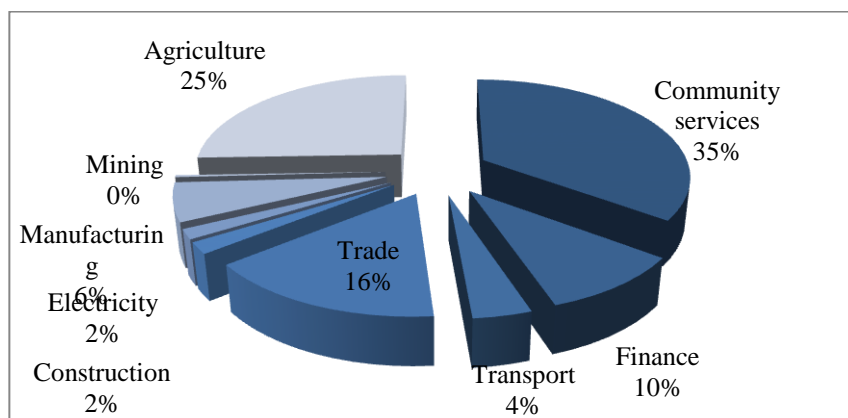
- i. Cost factors, including the high cost and limited availability of land and rising input cost of agriculture;
- ii. Unresolved land claims;
- iii. Limited water resources for irrigated agriculture;
- iv. Availability of skilled labours; and
- v. The effect of the recent financial recession

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

5.1.2 Main Economic Contributors

Agriculture, community services, and retail trade were identified as main economic drivers of the district municipality. These sectors made contributions of 33.5 %, 33.3 %, and 12.8 % in 2011 respectively to the district municipality economy. Finance and construction are the fastest growing sectors of the local economy, yielding average growth rates of 8.1 %, 4.0 %, and 3.8 % respectively. Clearly community services and agriculture are the most significant sectors of the Harry Gwala District Municipality economy and together also contribute 60 % of the district's Gross Value Added (GVA). Other leading industries include the retail trade sector and the finance sector, with the manufacturing sector contributing no more than 6 % to total district GVA.

Figure 10: Share of Gross Value Added by Region (GVA-R) by Industry: Harry Gwala District Municipality: 2011



Source: Global Insight MetaData 2011

The dominant role played by agriculture in the district economy is evident. Agricultural activities within the Harry Gwala District Municipality are crop farming (i.e. potatoes and cabbages) and dairy farming. The agriculture sector is indeed one of the main sectors in the region contributing to the regional economy. There are also commercial forestry plantations that provide raw materials for wood-related products. Other suitable agricultural activities that have potential for growth in the region are carrots, maize, oats, soybeans, tomatoes, wheat, sorghum, sunflower and livestock. The agricultural sector in the Harry Gwala District Municipality has been one of the largest sectors of the district economy. Unfortunately, the sector is failing to fulfill its potential.

A trend analysis allows a greater appreciation of the make-up of the Harry Gwala District Municipality economy, particularly in light of the recent economic recession. The growing capacity of the public sector in the district can be clearly charted, with GVA of community services increasing from R 365 million in 1996 to R 1.513 billion in 2010 (an increase of over 400 %). Analysts estimated that community services will continue this rate of growth over the next four years, reaching R2.539 billion in 2015 (an increase of 168 %). In that year, community services are projected to make up almost 39 % of the district's GVA. Agriculture, in contrast, has grown in a more haphazard and slow fashion, buffeted by the often abrupt variations of national and international markets. Indeed, it is clearly evident that agricultural GVA in the district has declined in real terms between 2007 and 2010, no doubt in part caused by the recent financial recession. The Harry Gwala District Municipality is located outside the major manufacturing sectors of the KwaZulu Natal economy, and therefore it is unsurprising that manufacturing in the district has remained weak and effectively stagnant, showing only slow signs of growth and appreciation since 1996.

Looking into the future, growth in the agricultural sector is predicted to be relatively stagnant at 1.6 % on average for the period 2010-2015. Unfortunately, there are constraints inherent to certain economic sectors that hamper potential economic growth. For example, no matter how one might expect agriculture to expand, a completely unforeseen dry spell over a few years can have a detrimental effect. Growth in the manufacturing sector is predicted to be relatively stagnant at 2.5 % on average for the period 2010-2015

5.1.3 Employment and Income Levels

Employment

The Harry Gwala District Municipality had one of the lowest Economically Active Populations (EAP) in the Province of KwaZulu-Natal in 2010. The district has the 3rd most economically inactive in the province after uMkhanyakude and uMzinyathi. In comparison to other district municipalities, it can be said that Harry Gwala District Municipality faces challenges creating local economic development for a community with such a large proportion of residents classified as non-EAP.

Evidence suggests a significant number of single women households, husbands working as migrant workers or have died (often this can be linked to HIV/AIDS-related causes). However, although female entrants into the labour market have

meant there has been a gradual increase in the female EAP, the total number of women in EAP (35,579 in 2010), is still significantly below the male EAP (43,127 in 2010). It is apparent that the district is still dominated by men, indicating the dominance of specific gender attitudes and mindsets that attempt to derail the opportunities created for women.

Job creation presents a significant challenge for the Harry Gwala District Municipality and is a significant contributor to poverty levels in the District. More than 20,000 residents could be classified as unemployed (using the official definition) in 2010. However, this represents a decline in number of unemployed from a 2007 high of more than 45,000 residents. However, when an expanded definition of unemployment is used, it is evident that joblessness in the district is high, significantly higher than that of neighbouring districts. There is in addition, evidence of underemployment in the district with a significant share of residents identified as employed (21%) reported working less than 20 hours per week.

In terms of the economic viability of job creation, the Harry Gwala District Municipality has faced significant challenges including low skilled working age population, undeveloped industries, weak domestic consumer markets, and limited infrastructure capacity. However, despite these challenges the district economy had created jobs in the past decade and a half in the lucrative formal sector – where wages and working conditions have been shown to be better than the informal sector.

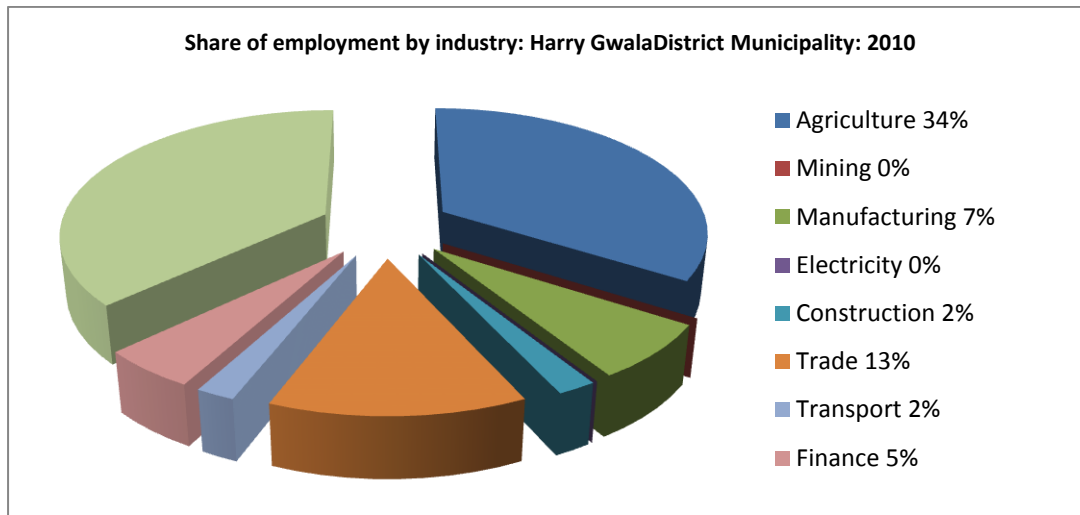
Some concern has been voiced that the district suffers as a result of difficulties around attracting highly skilled individuals to the Harry Gwala District Municipality and that economic growth is constrained by the migration of skilled workers to bigger cities. In view of this, skills development is an important focus area, to ensure that the District can create a skilled community exhibiting capabilities, self-reliance, innovation and continued re-skilling to meet the needs of a growing economy.

Challenges facing the education in the district can be summarized as follows:

- i. Lack of adequate schooling facilities;
- ii. Lack of electrical reticulation within rural areas;
- iii. Poor road networking within the rural areas;
- iv. Topographical barriers that limit movement;
- v. Inadequate water and sanitation facilities;
- vi. Affordability levels for transports costs; and
- vii. Inadequate human capital within the district educational institutions.

In order to address the severe skills crisis in the district, these challenges have to be addressed.

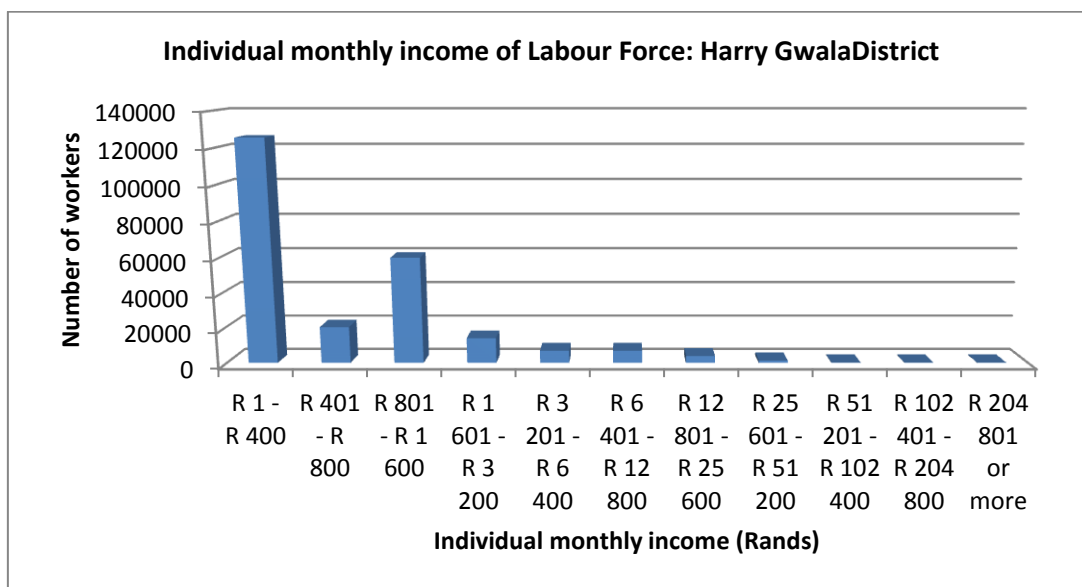
The share of employment by industry for 2010 is illustrated below.



Source: Global Insight MetaData 2011

Income levels

The vast majority of the job holders in the district are relatively poorly paid and in comparison with other districts within KwaZulu-Natal, the Harry Gwala District Municipality contains an alarming number of poor residents. However, since 2002, strong overall income growth (including the expansion of social grants) has resulted in the rise of the income of the district population. Annual per capita income has increased from R3,996 in 1996 to R5,901 in 2001 and has grown exponentially in the period 2002-2010 reaching R13,137 in 2010. But, the rate of improvement of income of the poor has not matched that of the rich, and thus while income poverty is declining, inequality has not been reduced. The income gap in the district has widened in the last decade – the Gini coefficient rose from 0.58 to 0.62 over this period. This level of inequality is one of the widest gaps in the province.



workers earn low levels of remuneration. Nearly 80% of Harry Gwala District workers earn R1,600 per month or less while 40% earn R800 or less. In stark contrast, very few workers earn R122,800 per month or more – less than 2%.

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

5.1.4 SMMEs

Small businesses have a major role to play in the South African economy in terms of employment creation, income generation and output growth. They are often the vehicle by which the people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges. Business support facilities that service SMMEs have increased the sustainability of SMMEs throughout the country. These facilities include among others business information kiosks, service centres, hives, clusters and incubators.

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

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

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

The programme is made up of the following projects:

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

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

Role players:

- DEDT – SMME unit
- Esayidi FET

- All LMs
- SEDA

5.1.5 Agriculture

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

Dairy

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

Current research suggests that imports of value added milks products (import substitution) in the district municipality mean that there are opportunities for value added milk products for local markets. This opportunity is further heightened by:

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

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

Forestry

Forestry is an important part of the economy for Harry Gwala District Municipality. In 2010 the forestry sector contributed over R331 million to the district's GDP and constituted more than 8% of the district's economy. In uBuhlebezwe Local Municipality for example, as in most of the district, most of the land is arable for forestry. Moreover, timber producers in the district have indicated that there is still a growing demand for timber to be produced, as the market has not yet reached saturation.

Timber is mainly produced by Sappi, Mondi, Mondi/Shanduka, Mesonite, NTC and some private farmers. Some of the private farmers have their own plant (e.g. Flaxton) and treat their own timber. Timber production involves growing eucalyptus, pine and wattle species, with the eucalyptus species predominating, Timber operations involve silviculture,

harvesting, protection, roads and open area management. There are also value-added opportunities in pyro wood, as an alternative low smoke energy source.

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

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

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

Commodities

Harry Gwala district is ideally suited for field crop production. Several factors impact on the productivity and growth of the sector, namely: growth in the SA economy and rising consumer demand; international trade and trade agreements; the global recession and rise in food prices; the land reform programme; reliance on imports; water availability; changing consumer patterns and demands (e.g. organic food stuffs); rising costs of agricultural inputs ; technological changes and mechanisms; quality standards; farm safety and security; broad based black economic empowerment; skills demand and supply; HIV/AIDS; and changing climate.

Maize

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

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

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

Citrus fruit

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

Potatoes

Potatoes are the most important crop in SA, are particularly prominent in Harry Gwala District Municipality. This is because the climate and the soils are well suited for potato farming. Most production is for domestic markets, however processed potatoes are exported. Moreover, domestic demand for potatoes and potato-related products is increasing. Potatoes make up 44% of total gross value of vegetable production, 14% of horticultural production, and 7% of total agricultural products. 1.86 million tons were produced in 2009.

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

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

Livestock (beef)

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

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

5.1.6 Tourism

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

Avi tourism –

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

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

Rail tourism –

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

Mission tourism –

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

Cultural tourism –

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

5.1.7 Manufacturing

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

In the economic realm, manufacturing contributed no more than 6.3% of the district’s economy in 2010. GVA-R was 6%, and GDP contribution, 7%. Less than 3,000 people were employed in the manufacturing sector in 2010.

Barriers to development include the following:

- Limited transport accessibility
- Poor infrastructure
- Inadequate business networks

5.1.8 Services

The service industry has been growing rapidly in Harry Gwala District, as was shown in section 2 of main economic contributors. The Service industry saw a growth of about 50% between 1996 and 2010, and growth of a further 20% is expected by 2015. The services industry is thus a noteworthy economic driver. Within the industry, retailing is one of the subsectors that was seen to have the highest levels of growth in the last decade and a half.

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

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

5.1.9 Mining

This is not applicable to Harry Gwala District.

LED Projects

Programmes involved in led include:

- SMME Development Programme
- Contractor Development Programme
- SMME Development Strategy And Implementation Plan
- Cooperatives Development Programme
- Sector Forums
- Informal/Street Traders Development Programme

Cooperatives Development Programme

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

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

The Cooperatives Development Programme is made up of:

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

Role players:

- SDA
- LMs
- HGDM

Sector Forums

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

Role players:

- SDA
- LMS
- SECTOR DEPARTMENTS
- PRIVATE SECTOR

Informal/Street Traders Development Programme

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

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

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

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

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

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

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

Expanded Public Works Program (EPWP)

The EPWP is one government's short-to-medium term programs aimed at alleviating and reducing unemployment. It is a national program covering all spheres of government and state owned enterprises (SOEs).

Harry Gwala District Municipality always strives to plough back to its communities by creating as 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.

There are three projects which have been earmarked for Labour Intensive Methods, which are Eradication of Sanitation Backlog in Greater Kokstad, Eradication of Sanitation Backlog in UBuhlebezwe and Ingwe Household Sanitation.

The training will be conducted by an accredited training providers appointed by the Department of Labour. Skill such as bricklaying, plastering and administration will be transferred. These will assist the communities of Harry Gwala to develop their enterprises and to alleviate poverty.

Contractor Development Program:

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

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

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

SWOT ANALYSIS

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

8. Relative ease of access and proximity to Durban, Pietermaritzburg & the N3 Corridor	
9. Relatively well developed in infrastructure	

OPPORTUNITIES	THREATS
1. Strategic partnership	Pronounced inequalities across region in the district undermines social cohesion.
2. Establishment of skills development institution to service local industry & for "export" to the rest of the province & country	Possible flight of commercial agricultural skills if land reform programme is not managed properly.
3. Tourism Development	Water inadequacy.
4. Art & Craft	Climate change & implications of spheres of government e.g water licensing.
5. Agricultural Shows	Capabilities in disease control in agriculture.
6. Youth development events/ Greer/ Vocational guidance & training/ sport.	HIV/AIDS & impact on labour productivity & adequacy.
7. Partnerships with established commercial farmers for skills development & transfer to emerging black commercial farmers.	Forest & other fires hazard.

5.2 Social Development Analysis

5.2.1 Broad Based Community Needs

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

5.2.2 Education

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

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

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

Effects or consequences of the problems are:

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

5.2.3 Health

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

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

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

Address Social and Structural Drivers of HIV and TB Prevention, Care and Impacts

Prevention of New HIV and TB Infections

Sustain Health and Wellness

Ensure protection of Human Rights and increase access to Justice

The interventions for Prevention of new infections for HIV are using biomedical approach i.e. PMTCT, Male Medical Circumcision. HCT campaign was run successfully in 2011/2012 with 145 685 tested reaching the target number that was set by the Province; the target for 2012/ 2013 is 174857. The social prevention interventions focused mainly on behavioral change program using community dialogues and the stepping stones program.

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

At Ingwe sub district Park home at Bulwer taxi rank was purchased for HTA awaiting Municipality to connect electricity and water.

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

The ANC HIV prevalence rate in 2008 was 35.8% with the slight decline in 2009 statistics to 35.2% however 2010 is marked with an increase to 37.2%. The estimated HIV prevalence for 2011 35.8%. IPT program is provided in all facilities but it still needs improvement.

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

Sustain Health and wellness

Focus on accessibility of ART. The main focus being the decentralization of ART at PHC levels with NIMART as the corner stone of PHC ART accessibility. There are challenges with recruitment of roving teams especially Medical Officers. In 2011/12 there were 23 688 adult and 2 112 children on ART , the targets for 2012/2013 are 37 688 adults and 3112children respectively. The target however for 2013/ 2014 is to have 16 500 and 1728 new clients enrolled on ART. 2012/2013 was 45 884. In the 2014/2015 we will monitor the implementation. This strategy involved the Care of the infected and the affected in collaboration with Department of Social Department in caring of the Orphans and the Vulnerable children and the Child Headed Households as well as Department of Agriculture for food security programs. The use of Sukuma Sakhe Strategy is a vehicle that has enabled to identify and formulate operational responses guided by needs as identified at household level. This will help to identify and support people on ARV,s and limit number of defaulters The Partnerships within the district with Local NGO's like TB Care Association and others have strengthen the Comprehensive HIV and AIDS Management . The up skilling of the Community Care Givers who are the foot soldiers in Primary Health Care and the use of TB defaulter tracer teams strengthen the program on compliance and reduce the treatment defaulter rate.

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

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

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

STRATEGIC CHALLENGES

Prevention of new infections

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

HEALTH AND WELLNESS

- 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.

2014/15 STRATEGIES AND ACTIVITIES

- Improve condom availability of non- medical condom distribution sites to grey areas e.g. taverns, garages, taxi rank etc.
- Increase the uptake of people who tested positive during the HCT campaign for ART start by follow ups.
- Sustain community outreach HCT campaign.
- Train more CCG's on HIV counseling.
- Recruitment of HTA staff for Bulwer taxi rank.
- Involvement of War room staff in patients' treatment plan to reduce defaulter rate.
- Fast track all positive pregnant women to start ART in order to prevent MTCT, child and perinatal mortality.
- Training of more nurses on NIMART
- Fast tracking of all positive TB patients with CD4 below 350 to start ART.
- Tracing of contact of a sputa positive patients including less than 5 years.
- Initiate IPT to all eligible patients
- Recruit MMC Roving teams per sub district
- Active identification and tracking of ART eligible clients through Sukuma Sakhe intervention

TB Program overview

Harry Gwala has shown marked improvement in TB programme from 68.8% in 2010 to 68.2% for 2011 for three quarters.

The District smear conversion at 2 months from 60.7% in 2011 to 71.8% for 2012.

This could be attributed to the involvement of NGOs and Operation Sukuma Sakhe strategy. With the use of Family and School Health teams further improvement is expected.

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

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

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

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

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

STRATEGIC CHALLENGES

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

Municipal Health Services

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

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

The transfer of municipal health services from province to district municipalities and metros has been a mammoth task due to fact that, it was not clear as where funding for the services will come from. One other challenge was the issue of conditions of service which are not similar between local government and province.

Lately, it has been indicated by the provincial department of health that, funding for municipal health services is included in the equitable share that municipalities receive from national treasury but the challenge is that, such funds are not ring fenced in the division of revenue act (DORA), which makes it very difficult to ascertain as to how much funding is provided for municipal health each year. It is therefore very important for the municipality to make sure that, on allocation of the equitable share, for the municipal health service is also allocated an amount of budget that will ensure efficacy in the provision of the service.

Given all challenges regarding the transfer of municipal health services from the province to the districts, the Harry Gwala district municipality has transferred successfully the service from province to the district municipality on the 01 September 2012. Five (5) employees with other assets were transferred. Currently the municipality is awaiting the transfer of two vehicles which are also undergoing the process of being transferred since such vehicles must be deregistered from health KZN province and thereafter be registered with the district municipality. The KZN department of transport is actually responsible to oversee the de-registration and re-registration process in consultation with the municipality.

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

Altogether the district municipality has got seven (7) Environmental Health Practitioners. In terms of the census report 2011, Harry Gwala district municipality has a total population of four hundred and sixty one thousand, four hundred and twenty (461420). In terms of the World Health Organization ratio versus population, it is (1:10000) people, which means based on this norm, Harry Gwala still need thirty nine (39) Environmental Health Practitioners. The South African norm is (1:15000) people, which therefore imply that, Harry Gwala still need twenty three (23) Environmental Health Practitioners. It is very important for the district to strive to meet this standard for purposes of ensuring that, there is efficacy in provision of MHS service. This calls for a better share of the slice of cake for Municipal Health Services in terms of the distribution of the equitable share. Such better allocation will further grow the service which is very paramount on diseases prevention and thus regarded as a first line defense.

CONTRIBUTION TO CURB CLIMATE CHANGE

As part of the municipality's initiative to contribute in minimizing carbon foot prints, and thus contributing to curb the negative impact of climate change has a program/ project that encourages local municipalities to go green and such project is called the Greenest Municipality Competition. It involves putting measures in place that will ensure proper waste management, greening and beautifying the small towns within the area of jurisdiction of Harry Gwala District Municipality. In each and every year a competition is held to identify the best local municipalities.

AUTHORIZATION TO ENFORCE THE FOODSTUFFS, COSMETICS AND DISINFECTANT ACT

The Harry Gwala District Municipality is authorized to implement the above act in terms of Government Gazette No 953 of 29 September 2006.

ESTABLISHMENT OF DISTRICT HEALTH COUNCIL

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

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

Water quality monitoring

Definition:

Monitoring and surveillance of water quality and availability that is intended for human consumption, recreational and industrial use.

Functional areas:

- Domestic water supply.
- Storm water.
- Boreholes
- Wells
- Recreational water, public facilities such as swimming pools, water slides, spa-baths, whirlpools and wading pools.
- Lakes, dams, springs and watercourses.
- Rivers and streams not regulated by DWAF.

Functional activities:

- Ensuring a hygienically safe and adequate supply of potable water provision.
- Respond to consumer complaints on contamination/impurities.
- Water sampling and testing for bacteriological and chemical analysis.
- Enforcement of laws and regulations related to water quality.
- Protection of water sources.
- Mapping of water sources in relation to pollution and contamination.
- Implement health, hygiene and awareness and education campaigns.
- 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.
- Identification and making safe of dangerous wells, boreholes and excavations.

Food control

Definition

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

Formal premises

- Food retailers (restaurants, cafes, franchises, fast-food outlets, bakeries, supermarkets, butcheries, cafeterias, etc.).
- Food wholesalers/distributors.
- Food factories/industries (including homes).
- Food warehouses.
- Catering organizations/companies.
- Food transportation.
- Food preparation areas in accommodation establishments and places of care.
- Temporary carnivals, fetes, charity and sporting/special events.
- Open air markets.
- Food tenders.

Informal premises

- Vendors.
- Hawkers.

Functional activities

- Investigate all food quality and safety related complaints received from consumers and appropriate remedial measures.
- Present food safety related education/training programs and conduct community developments programs for, inter alia, food handlers (formal and informal sector), schools, industry, consumers, etc.
- Implement measures for the recall and/or condemnation and proper disposal of foodstuffs unfit, unwholesome for human consumption in accordance with applicable legislative procedures.
- Carry out routine inspections of food handling establishments (premises) and of foodstuffs covered by the relevant legislation.
- Investigate outbreaks/incidences of food borne diseases (infections and poisonings) and introduce appropriate preventative and remedial control measures.
- Scrutinizing/reviewing of construction/building plans of new or remodeled food establishments followed by inspections to ensure compliance with appropriate laws and regulations.
- Enforcement of the food related provisions of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No: 54 of 1972) and Regulations.
- Enforcement of the food hygiene and safety related provisions of the Health Act, 1977 (Act No: 63 of 1977) and Regulations.
- Implement control programs for specific high risks foodstuffs, such as milk, meat, eggs, seafood and prepared foods, including street foods.
- Implement National and Local food monitoring and sampling programs with specific reference to Routine Food Safety Monitoring Program, Primary School Nutrition Program and Food Fortification Program.
- Taking of histological, bacteriological and chemical samples for analysis in terms of the Free Quota Sample.
- Promote the utilization of the HACCP and other quality assurance management systems aimed at enhancing food safety within the food industry.
- Provide information and advice to consumers, industry and other Departments and health workers on all food safety related matters.
- Support industry with regard to the health certification of consignments of foodstuffs destined for export and with special monitoring programs implemented by approved certifying authorities (Agriculture, SABS, etc) aimed at promoting the export of foodstuffs to other countries.
- Ensure effective inter and intra-sectoral cooperation with other competent food control authorities, such as Department of Agriculture, SABS, PPECB, etc, and other components within the health system such as nutrition, primary health care services, communicable diseases control, health promotion, etc.
- Implement an appropriate food control program management information system as part of a national information system for environmental health services.
- Issuing of certificate of acceptability in terms of Regulations R918.
- Monitoring and control of hawkers and street vendors.
- Enforcement and compliance of Tobacco Control Legislation.

- Monitoring, control, restriction or prohibition of foodstuffs in the handling, processing, production, manufacturing, packing, transportation, storing, preparation, displaying, sale or serving.
- Law enforcement by issuing of notices/summons.

Waste management

Definition

Monitoring of waste management systems-refuse, health care waste, hazardous waste and sewage.

Functional areas:

- Health care waste: Health care risk waste (medical waste).
- Hazardous waste.
- Commercial waste.
- Agricultural waste.
- Incinerator waste.
- Building rubble.
- Landfill, transfer and recycling sites.
- Garden Refuse.
- Water and sewerage works.
- Recreational waste.

Functional activities

- Complaint investigations and inspections on any activities relating to waste or any product resulting thereof.
- Ensuring proper refuse disposal.
- Sampling and analysis of any waste or product (sewage, rubbish or other waste).
- Advocacy on sanitation.
- Ensuring proper handling, storage, collection, treatment and disposal of health care waste and hazardous waste.
- Improve and control the handling and disposal of animal tissue.
- Ensuring that waste is stored, collected, removed and disposed off effectively and efficiently and that proper facilities and containers are provided.
- Compliance monitoring of garden refuse sites, refuse transfer sites, landfill sites, incinerators, recycling sites, sewerage and water works and the processes associated with such premises and instituting remedial and preventative measures.
- Law enforcement by issuing of notices/summons.

Health surveillance of premises

Definition:

The identification, monitoring and evaluation of health risks, nuisances and hazards and instituting remedial and preventative measures

Functional areas:

- Agricultural holdings/farms.
- Dwellings: Informal
- Keeping of animal
- Public conveniences/Public bath houses.
- Construction sites
- Informal trade: Non-food.
- Sport and recreational facilities/amenities.
- Places of entertainment/amusement centers.
- Pharmacies/chemists.
- Business centers and offices including government offices.
- Businesses.
- Industrial/manufacturing.
- Workshops
- Places of worship.
- Accommodation establishments.
- Medical practices.
- Veterinary services.
- Sanitary facilities.
- Offensive trades.
- Hairdressing, beauty and cosmetology services.
- Second hand goods shops.
- Dry cleaning and laundry establishments.
- Swimming pools and spa-baths.
- Academic institutions: Colleges/Universities/Training institutions.
- Caravan parks, camping sites and holiday resorts.
- Laboratories.
- Private and government (Public) schools.
- Places of care:
 - Childcare services (crèches, nurseries, day care, after school care, child minders, and pre-schools).
 - Old age homes, medi-care centers, day care centers.
- Orphanages.

- Mental institution.
- Homes for the destitute.
- Homes for refugees.
- Homes for the disables.
- Hospices.
- Clinics, community health centers, hospitals.
- Nursing homes.
- Prisons and police stations.
- Places of safe keeping
- Street children shelters.
- Hotels/motels/boarding houses.

Functional activities:

- Complaint investigations relating to environmental health conditions.
- Giving advice on legal requirements for the establishments of premises as and when required.
- Compliance monitoring in terms of legislative requirements and provisions and instituting remedial and preventative measures.
- Identification of health risks, nuisances and hazards and instituting remedial and preventative measures.
- Identification, monitoring and control of overcrowding where applicable.
- Monitoring indoor air quality, ventilation, lighting and dampness and instituting remedial and preventative measures.
- Monitoring and control of sanitary and ablution facilities.
- Monitoring and control of pests.
- Enforcements of Tobacco control legislation.
- Removal of health nuisances/hazards at the cost of the owner upon failure to comply with the requirements of compliance notices.
- Scrutinizing of building plans from a health point of view.
- Identifying occupational health and safety risks and hazards and referring to Department of Labour and/or instituting remedial and preventative measures.
- Issuing of certificates of acceptability and health certificates where applicable.
- Law enforcement by issuing of notices/summons.

Surveillance and prevention of communicable diseases, excluding immunization

Definition:

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.

Functional areas:

As per the Schedule of Notifiable Medical Conditions

Functional activities:

- 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 infection, contacts and carriers of diseases.
- Provision of consultation on prevention and control of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaboration with other stakeholders and Departments regarding outbreaks.
- Taking of samples and specimens for analysis and further action if deemed necessary.
- Instituting remedial and preventative measures including health education.

Vector control

Definition:

Monitoring, identification, evaluation and prevention of vectors

- Functional areas:
 - Rodents.
 - Insects.
 - Pests

Functional Activities:

- Complaint investigations relating to environmental health conditions.
- Identification of vectors, their habitats and breeding places and instituting remedial and preventative measures.
- Carrying out of routine surveillance actions and surveys to determine the prevalence of vectors.
- Applications/instituting of eradication/control measures such as spraying of premises, baiting, fumigation, application of pesticides and placing of traps at properties/premises.
- Removal or remedying of conditions permitting or favoring the prevalence or increase of rodents, insects and vectors.
- Monitoring of high-risk areas.
- Law enforcement by issuing notices/summons.
- Community awareness campaigns on zoonotic diseases and control thereof by education and training.
 - Collection and analysis of specimens.

Environmental pollution control

Definition:

The identification, evaluation, monitoring and prevention of land, soil, noise, water and air pollution.

Functional areas:

- Noise Pollution:
 - Factories, industries, formal premises, musical instruments, construction sites, machineries, etc.
- Air Pollution:
 - Industrial boilers, incinerators, stoves, fireplaces, refuse burning, etc.
- Land/Soil Pollution:
 - Landfill/dumping and burning of waste, farming, mining, factories, etc.
- Water Pollution:
 - Mining and mining activities, industrial wastewater, municipal wastewater, agricultural wastewater, unprotected landfill sites, illegal dumping, etc.

Functional activities:

Noise pollution control:

- Complaint investigation relating to environmental health conditions.
- Identification and monitoring of sources and agents of noise pollution and instituting remedial or preventative measures.
- Measuring of ambient sound levels and noise levels.
- Outdoor and indoor measurements on a piece of land and in a room or enclosed space respectively.
- Law enforcement by issuing of notices/summons.

Air pollution control:

- Complaint investigation relating to environmental health conditions.
- Identification and monitoring of premises to ensure that no health nuisances, risks or hazards occur and instituting of corrective measures where such nuisances, risks or hazards occur.
- Monitoring and control of legal/illegal dumping, littering and burning of waste.
- Law enforcements by issuing notices/summons.

Water pollution:

- Complaint investigations relating to environmental health conditions.
- Identification and monitoring of sources of water pollution and instituting remedial or preventative measures.
- Taking of water samples, including effluent and sludge samples.
- Ensuring proper systems are in place for the disposal and containment of waste water.

- Ensuring that sewerage and industrial effluents are disposed of in terms of legal requirements and that no blockages and spills occur and instituting remedial and preventative measures.
- Liaison with DWAF, GDACE and other relevant stakeholders on matters relating to water pollution.

Disposal of dead

Definition:

Compliance, monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries and to manage control and monitor exhumations and reburial or disposal of human remains.

Functional areas:

- Funeral undertakers.
- Mortuaries.
- Embalmers.
- Crematoria.
- Graves.
- Cemeteries.

Functional activities:

- Control, restrict or prohibit:
- The business of a funeral undertaker or embalmer.
- Mortuaries and other places or facilities for the storage of dead bodies.
- Treatment, removal or transport of dead bodies.
- Regulating, control and prohibition of graves, cemeteries, crematoria and other facilities for the disposal of dead bodies.
- Manage and control exhumation and reburial or disposal of human remains.
- Ensure compliance with health, hygiene and structural requirements and standards for such premises.
- Enforcement of laws and regulations relating to these premises via. Notices/summons.

Key delivery programs

The Harry Gwala District Municipality has developed and approved a health and hygiene strategy which is in line with the National Health and Hygiene Education Strategy which identifies about four delivery programs necessary for proper implementation of the health and hygiene education strategy and they are as follows:

On-going Health and Hygiene Education

Project Based Health and Hygiene Education

Health and Hygiene Education during an Emergency

Health and Hygiene Education at Schools

On-going health and hygiene education

It is a known fact that, for any program to be fully absorbed by the intended audience and /or group, it needs to be repeatedly emphasized. This will therefore gel very well with the provision of municipal health services by the district municipality. The municipal health services unit conducts health and hygiene education on a monthly basis regardless of whether where sanitation and water projects have been implemented. This has proved to be a success in the sense that, diseases associated with waterborne and poor sanitation have decreased. Though there is a lot of improvement in people's behaviour but on-going health and hygiene still need to be conducted intensively and making sure all the corners within the district are covered.

Projects based on health and hygiene education

Health and Hygiene Education forms part of provision of houses by the department of human settlement as coordinated from local municipalities. It also forms an integral part of sanitation and water provision projects at a district level. This therefore suggests that, there should be a link amongst the spheres of government to ensure that health and hygiene education is conducted at all levels prior, during and after the implementation of projects.

Health and hygiene education during emergency

Disease outbreaks occur when they are least expected. It is therefore very crucial to have contingency plans in place that will give direction and guidance during an emergency. The Harry Gwala district municipality has made an undertaking that, each and every department within the municipality should be represented in the Disaster Management Advisory Forum for the purposes of coordination of all emergency issues for that particular department.

This allows the departments to always be alert of risks that they face and how they can deal with them. During an outbreak and/ or an emergency situation, a Joint Operation Centre shall be activated and all relevant role players shall be engaged to deal with the situation at hand as required by the Disaster Management Act (Act 57 of 2002).

Health and hygiene education at schools

It is very crucial for the nation to understand that installing health and hygiene education at schools, can produce a generation that is very conscious about issues of health and hygiene. This therefore will enable a very healthy environment with people that take personal hygiene very seriously, improving healthy life styles.

For this program to be a success at schools, the department of education has to be engaged for them to be in a position to roll out such a program.

Such initiatives have to be informed by the budget as well in order to have material and resources to roll out this program at schools. Rolling out of such programs at schools can also be intensified by regular visits of health officials to schools as a support program to the schools.

The following issues may be taught to schools as part of health and hygiene issues:

- The importance of personal hygiene on children
- The importance of litter collection at schools
- The importance of water conservation
- Involvement of schools on clean-up campaigns as part of promoting healthy environment.

Project based health and hygiene education implementation plan

The project based health and hygiene education is primarily vested with the water services authority in Harry Gwala District Municipality, due to the fact that water and sanitation is within their jurisdiction. For the purposes of ensuring sustainability of health and hygiene education even after the projects, it is very crucial that, the municipal health services be as well kept abreast of such projects.

5.2.4 Safety and Security

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

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

DISTRIBUTION OF POLICE STATIONS WITHIN THE DISTRICT		
Local Municipality	Number of Police Stations	Names of Police Stations
Ingwe Municipality	3	Bulwer, Creighton and Donnybrook
UBuhlebezwe Municipality	2	Ixopo and Highflats
Kwa-Sani Municipality	3	Himeville, Bushmansnek and Lotheni
Greater Kokstad Municipality	3	Kokstad

uMzimkhulu Municipality	4	UMzimkhulu, Ibisi and Ntsikeni and Gowan-Lea
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5.2.5 Nation building and Social Cohesion

Harry Gwala District Municipality arguably boasts the most diverse community in terms of culture and languages in the province; however our languages and cultures must be revived and protected against extinction. Also various cultural events, competitions and festivals are held in Harry Gwala District Municipality showcasing cultural diversity of the area. Department of Arts and Culture and local municipality are amongst the role players engaged by the municipality to promote language and cultural diversity. Continuous cultural activities such as poetries, music, dance and awareness campaigns are held to alert and sustain diversity.

5.2.6 Community Development

5.2.6.1 Youth Development

In terms of the statistics released by the Statistics South Africa for 2011 Census, the majority of our national, provincial and district population is youth. A number of studies undertaken indicate that the youth of our country is the most hard-hit by unemployment, lack of skills, and are also vulnerable to social ills facing our country. Despite many other initiatives by different government departments and other partners, the youth is still facing major challenges. Breaking the cycle of poverty and increasing opportunities for youth to participate fully and meaningfully in the social, political and economic life of our society, remain a challenge for the country.

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

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

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

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

- Just over a third of the population is under the age of 15. Our country, like many others, has a crisis of youth unemployment.
- NEDLAC to discuss youth employment incentives.
- The incentives will add to what Government is already doing to empower the youth.
- State owned companies provide apprenticeships and learnerships and the need to accelerate the program.
- The Department of Rural Development and Land Reform runs the National Rural Youth Services Corps, which has enrolled 11 740 young people in various training programmes.
- The plan by the Department to roll out nine Rural Youth Hubs per province, including in the 23 poorest districts in the country.
- The use of the Expanded Public Works Programme and the Community Work programme by the State to absorb young people.

In 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. Further, they have a responsibility to preserve culture and tradition of communities and to contribute to nation building. All of this has an impact on youth and youth development. A stable and prosperous society is one which values culture in its diversity and thrives to promote moral values. Through their structures, forums and activities, Traditional Leadership has a role to create opportunities for youth participation as well as to champion youth development. It is through such structures and activities that Traditional Leadership can pass on cultural traditions and customs to the younger generation.

5.2.6.2 Development of people with Disability

The Harry Gwala District Municipality recognizes and respects the rights of the disabled. People with disabilities were marginalized; abused and disrespected as a result they are still not sufficiently represented in government and in other community structures. Some do not have access to education as a result of lack of special schools within the district. The municipality seeks to address this through engagement of Department of Education, Premier's Office and Social Development. The municipality has human resource policies to ensure that the disabled have access to employment. Workshops for the disabled are also held continuously within the district.

The Harry Gwala District Municipality has established a Disabled Forum as measure to address this challenge. This forum meets quarterly to discuss issues affecting the disabled. Harry Gwala District Municipality, Social Development, Department of Health and Local municipalities held a disabled day once a year in November, where all government Departments are represented in order to tell them about their programmes. They also participate in a disability parliament as delegates where they share their ideas with the provincial people.

Successes

The special programmes office has managed:

- To launch the following forums –
 - Disability forum
 - Men Sector forum
 - Cultural forum
 - Senior Citizens forum
 - Gender Machinery Committee
- To get the different talents through cultural festivals and competitions, such other groups who have become national artists like -
 - Ichwane lebhaca - Maskandi group from Ubuhlebezwe
 - Inyon'emhlophe - Maskandi group from Ubuhlebezwe
 - Home boys - Isicathamiya group from Umzimkhulu
 - Vukayibambe - Indlamu group from Ubuhlebezwe
- Some of the senior citizens were selected to participate in the National Golden games , in 2011 and in 2012.

- To commemorate the International days, at district level and participate at national level like International Disabled Day, Women's day, Senior citizens month.
- To convince some of our local municipalities to employ their disability coordinators

Challenges

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

- Lack of enough financial resources.
- Minimal awareness campaigns to engage special groups on issues affecting them.
- Wednesday was launched as the golden Wednesday whereby all the senior citizens are encouraged to play in their areas. Harry Gwala does not have enough money to visit the different areas, encouraging the senior citizens to participate in sport.

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The Harry Gwala District Municipality has established a Disabled Forum as measure to address this challenge. This forum meets quarterly to discuss issues affecting the disabled. Harry Gwala District Municipality, Social Development, Department of Health and Local municipalities held a disabled day in Vulekani Special School, where wheelchairs were donated to the disabled attending the school. The Harry Gwala District Municipality will endeavor to give unwavering support to this special school in 2013/14 and years beyond.

5.2.6.3 Women / Gender Issues

Harry Gwala District Municipality is a predominantly rural municipality and characterized by high illiteracy rate, lack of skills and poverty. Most affected by this are women who historically were left at home to look after children and not attend school or work. The municipality then has a mammoth task of relieving women from the dependency mindset and the deprivation trap. Women are not fully represented in all government structures and other non-governmental structures within the District. There is also a lack of economic empowerment of women. Notwithstanding these challenges, the municipality in conjunction with government departments does have adhoc capacity building workshops for women which are not enough considering magnitude of this challenge. Amongst other things the municipality has the remedial measures in place to address this challenge: Learnership program, Human Resources Development Strategy, skills development plan. Awareness campaigns and workshop on women and gender issues also form integral part of our strategy.

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

5.2.6.4 People affected by HIV and AIDS

HIV/AIDS pandemic is prevalent in the whole world and statistics clearly show that KwaZulu Natal province has the most number of people infected and affected by HIV /AIDS in the republic and Harry Gwala District Municipality is no exception. Harry Gwala District Municipality has already begun to take active steps to ensure that alarming rate of infection is kept at a very minimal level. This is done through collaborative efforts with government departments, CBOs, NGOs and other concerned organizations and departments. This collaboration 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 programmes to assist HIV/AIDS infected people with the formation of support groups since the municipality has been inundated with such need from the community. Also, acknowledging that municipal employees are not immune to the pandemic hence the intention is that we have a special programmes unit to give attention to these issues.

5.2.6.5 Children

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

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

Section 152 of Chapter 7 of the constitution of South Africa sets out the objectives of Local Government. From a Child Rights Perspective, democracy is also for children as children are part of the local communities.

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

Section 153 of the Constitution sets out the Developmental duties of Municipalities, which is to structure and manage its administration giving priority to the basic needs of the communities where adults and children exist.

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

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

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

The District attends to the obligation towards Children's Rights by working closely with the Department of Education and the Department of Welfare. Back to Schools Campaigns, School Visits and events such as taking the Girl Child to Work have been conducted successfully. Food parcels have been distributed at Schools.

5.2.6.6 Sport and Recreation

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

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

Programmes performed by the unit:

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

This unit is responsible for the following programmes:

- ❖ 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.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

6.1.1 Indigent Support (Including Free Basic Services)

- Revise the policy, and also check the threshold for indigents with the local municipality.
- Compilation of indigent register as per local municipalities.
- Employment of staff responsible for indigent.

6.1.2 Revenue Enhancement and protection strategies

- Introducing awareness campaigns to all water users within the district.
- Introducing the amnesty to non-payments
- Implementing credit control, and revisit the policy

6.1.3 Municipal Consumer debt position

- Installation of water meter restrictors.
- Reduce the flow of water to all non-payers.

6.1.4 Municipal Consumer Debt Position

6.1.5 Grants and Subsidies

6.1.6 Municipality Infrastructure Assets and Maintenance

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

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

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

6.1.7 Current and Planned Borrowings

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

6.1.8 Municipality's Credit Rating

6.1.9 Employee related costs (including councilors)

Estimated councilors and employees costs

Employees
R102 424

Councilors
R6655

6.1.10 Supply Chain Management

Procedural issues

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

Components within Supply Chain Management

Supply Chain Management has six components namely:

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

Demand Management

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

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

Acquisition Management

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

Logistics Management

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

Disposal Management

- a) The criteria for the disposal or letting of assets, including unserviceable, redundant or obsolete assets, subject to sections 14 and 90 of the Act
- b) Disposal can be done in the following method:
 - (i) Transferring the asset to another organ of state in terms of a provision of the Act enabling the transfer of assets;

- (ii) Transferring the asset to another organ of state at market related value or, when appropriate, free of charge;
- (iii) Selling the asset; or
- (iv) Destroying the asset.

Risk Management

Risk management include –

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

Performance Management

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

MUNICIPAL ASSETS

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

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

Municipal Audit Findings

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

Good Governance and Public Participation Analysis

7.1 Good Governance Analysis

7.1.1 National and Provincial Programs Rolled out

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

7.1.2 Intergovernmental Relation

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

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

7.1.3 Municipal Structures

Municipal Structures	Functions
Executive Committee (Fully functional and sits once a quarter)	<ul style="list-style-type: none"> • Deciding on the process plan • Monitoring the IDP review, budget, SDBIP and PMS • Doing overall management and co-ordination of everything delegated to it by Council
Council Forum (Fully functional and sits at four times per annum)	<ul style="list-style-type: none"> • The highest decision making body of the municipality. • Responsible for IDP/Budget, Policies and By-Laws approval • Oversight role of the municipality
Portfolio Committees (Fully functional and sits ones a month)	<ul style="list-style-type: none"> • Responsible for all that is delegated to them by council
IDP Rep Forum (Fully functional and sits at four times per annum)	<ul style="list-style-type: none"> • Represent the interest of their constituents • To ensure transparency in the process • To ensure involvement of different stakeholders in decision making • Recommend reports for approval
IDP Steering Committee (Fully functional and sits bi-annually)	<ul style="list-style-type: none"> • Discussing the content of the IDP • Commission research studies • Consider and comment on: • Input from provincial sector departments • Process, summarise and document output • Makes contents recommendations
MPAC (Fully Functional and sits on quartetly bases)	<ul style="list-style-type: none"> • Undertake a review and analysis of the Annual Report. • Invite, receive, and consider inputs from Councillors and Portfolio Committees, on the Annual Report. • Consider written comments received on the Annual Report from the public consultation process. • Conduct Public Hearing(s) to allow the local

	<p>community or any organs of state to make representations on the Annual Report.</p> <ul style="list-style-type: none"> • Receive and consider Council’s Audit Committee views and comments on the annual financial statements and the performance report. • Preparation of the draft Oversight Report, taking into consideration, the views and inputs of the public, representative(s) of the Auditor-General, organs of state, Council’s Audit Committee and Councillors.
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7.1.4 Audit Committee

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

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

7.1.5 Status of Municipal Policies

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

		needed. Provide cost effective solutions to escalating water services costs	
Communication Strategy	Completed	Tourism development Tourism marketing Tourism management and institutional coordination	
Tourism Development Plan	Completed		
Local Economic Development Plan	Completed	To facilitate the retention of current jobs and creation of sustainable quality jobs and empowerment (in both the 1 st and 2 nd economies) To build the capacity of municipalities and other stakeholders to plan and manage LED To build the capacity of departmental staff to deliver services effectively and efficiently.	
Performance Management System	2012-2013 PMS was reviewed	To ensure that performance is measured and, monitored and evaluated	Performance is measured monitored and evaluated on quarterly, mid-year and annually

7.1.6 Municipal Risk Management

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

7.1.7 Municipal By-Laws

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

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

7.2 Public Participation Analysis

In terms of Section 16 (1) of the Municipal Systems Act, A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in-

- The preparation, implementation and review of its integrated development plan in terms of Chapter 5;
- The establishment, implementation and review of its performance management system in terms of Chapter 6;
- The monitoring and review of its performance, including the outcomes and impact of such performance;
- The preparation of its budget; and
- Strategic decisions relating to the provision of municipal services in terms of Chapter 8;
- Contribute to building the capacity of-
- The local community to enable it to participate in the affairs of the municipality; and
- Councillors and staff to foster community participation; and

Formal Public Participation Structures

Structure	Functionality	Meeting Intervals
IDP Representative Forum	Fully Functional	3 times per annum
Ward Committees	Fully Functional	4 times per annum
Operation Sukuma Sakhe	Fully Functional	4 times per annum and as and when there is a need
IDP Road Shows	Fully Functional	2 times per annum
Mayoral Izimbizo	Fully Functional	4 times per annum

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

Local newspapers circulating within the District

- Fever
- Kokstad Advertiser
- Village Voice
- Pondo news
- Ilanga
- The Natal Witness
- EG Herald

OPERATION SUKUMA SAKHE (SOS)

Achievement

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

Challenges

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

SERVICE DELIVERY

Key challenge	1. Lack of water resources
Description	<p>Most communities residing within the Harry Gwala District Municipality are facing severe water scarcity, either as a result of dried water sources (boreholes, springs) or due to a lack of investment in water infrastructure such as dams and reservoirs.</p> <p>Compared with the lengthy agenda to combat climate change, this is a very short time indeed and yet the impacts of water scarcity will be profound. However, Harry Gwala District Municipality is starting to invest in sustainable and reliable water sources such as Bulwer Dam (Under Planning). This dam is not going to cater for the entire district more water resources are in urgent need.</p>

Key challenge	1. Provision of clean drinking water and proper sanitation facilities
Description	<p>40% of our population do not have access to clean drinkable water</p> <p>Sanitation backlogs has been eradicated at Greater Kokstad LM and KwaSani LM and currently the municipality is working to eradicate sanitation backlogs in the 3 remaining municipalities, i.e Ingwe, Umzimkhulu and UBuhlebezwe</p>

SPATIAL PLANNING

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

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	1. Growing the Economy of Harry Gwala District Municipality
Description	<p>The district municipality needs to continuously grow the economy of the district in order to address issues of unemployment, poverty and inequality.</p>

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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

Municipal Transformation and Organisational development

Key challenge	1. Information and Communication Technology 2. Retention and Scarce Skills Policy
Description	1. Lack of ICT Strategies and Policies 2. There is no retention and Scarce Skills Policy to Ensure that Scarce Skills are retained

D: VISION, GOALS, OBJECTIVES AND STRATEGIES

By 2030 Harry Gwala will be a leading water services provider in the KZN Province with its communities benefitting from a vibrant agriculture and tourism sector.

Mission Statement

Working together with its communities and stakeholders Harry Gwala District Municipality will ensure the provision of clean, drinkable uninterrupted water services and proper sanitation facilities and strive to improve its agriculture and tourism sectors to enhance human dignity.

Core Values

1. Transparency
2. Accountability
3. Consultation
4. Commitment and
5. Honesty

7. Strategic Goals and Objectives

KPA	Goals	Objectives Reference No. 01 INFRA 2015	Strategies
Basic Service Delivery	Target 10 of the Millennium Development Goals (MDGs) is to “have by 2015 the proportion of people without sustainable access to safe drinking water and basic sanitation”. Water and Sanitation	To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities	<ul style="list-style-type: none"> • By implementing Bulk regional Water Supply Schemes. • By implementing the localized based rural sanitation plan.
KPA	Goals	Objective Reference No. 02 TRANS 2015	Strategies
Municipal Transformation and Institutional Development	Ensuring that staff complement is able to deliver as per the IDP	To provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.”	By working closely with the municipal council and all department to make sure that corporate services is kept abreast on all service delivery development in the municipality
KPA	Goals	Objective Reference No. 03 GGP 2015	Strategies
Good Governance and Public Participation	Increased interaction between the municipality and members of the public	To increase the interaction between the municipality and its community in order to deepen democracy and enhance social cohesion.	By engaging members of the public on municipal affairs that affects their lives
KPA	Goals	Objectives Reference No. 04 LESOC 2015	Strategies
LED and Social Development	Increased the Gross Domestic Product of the District	To increase the Gross Domestic Product of the HGDM by 3% in 2030 in order to improve the socio-economic wellbeing of its citizens	<p>By engaging al potential funders and investors as well as the training and skilling of emerging SMMEs both in agriculture and tourism</p> <p>By promoting sport art and culture in our district</p>
KPA	Goals	Objective Reference No. 05 FIN 2015	Strategies
Municipal Financial Viability and Management	To improve the Financial Affairs and Viability of the Municipality in order to have a self-sustainable municipality	To improve the Financial Affairs and Viability of the Municipality in order to fund more projects and to get clean audit by 2014 and beyond	By ensuring that all systems and procedures are properly implemented and that deliverable are met

E: STRATEGIC MAPPING AND IMPLEMENTATION PLAN

E.1 STRATEGIC MAPPING

Development and Planning unit

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

Planning Administration

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

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

Municipal and Regional Planning

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

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

- Basing the future development guidance on a good understanding of the existing development, its problems and opportunities.
- Providing strategic guidance for such development, including addressing issues of more appropriate distribution of economic and infrastructure development, social upliftment, environmental conservation and appropriate utilization etc.

- Ensuring appropriate structuring and linkage of development both internally and in relation to external issues and opportunities
- Providing a spatial reflection of the needs and priorities established in the IDP and addressing the specific and unique issues and opportunities within the district
- Establishing a development process and sequence leading from the present to the envisaged future development and;
- Ensuring alignment with the SDF's of the Local Municipalities within the District.

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

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

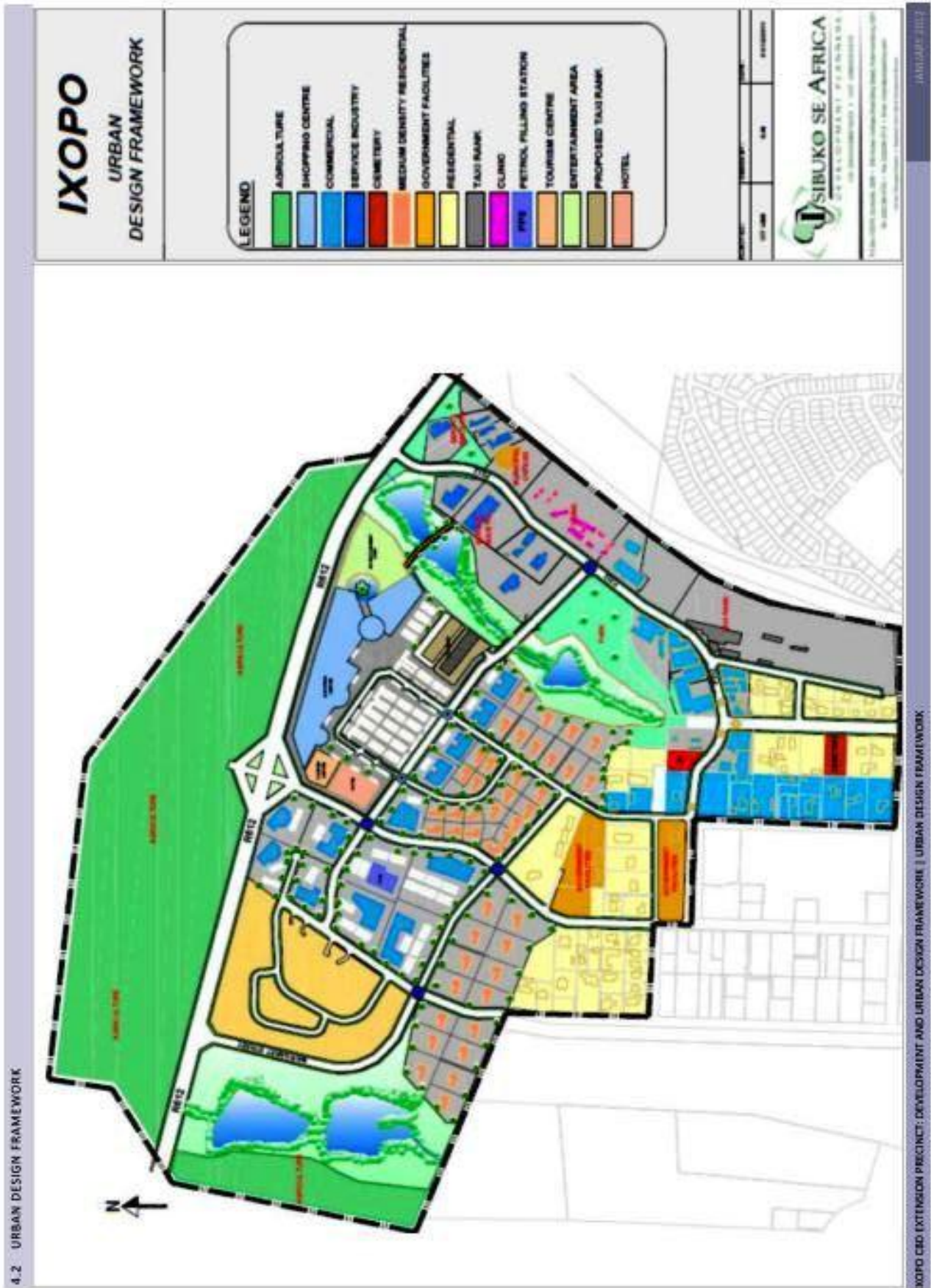
To circumvent a further impediment on the growth of this town the Harry Gwala District has funded the Ixopo Urban Renewal Programme that seeks to address the challenges faced by these towns. Both Harry Gwala District and Local Municipalities have worked together to develop these plans. Built into these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

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

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

Table 1: Objectives of Precinct Planning

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



Map 1: Land use and Urban Design Framework 2013

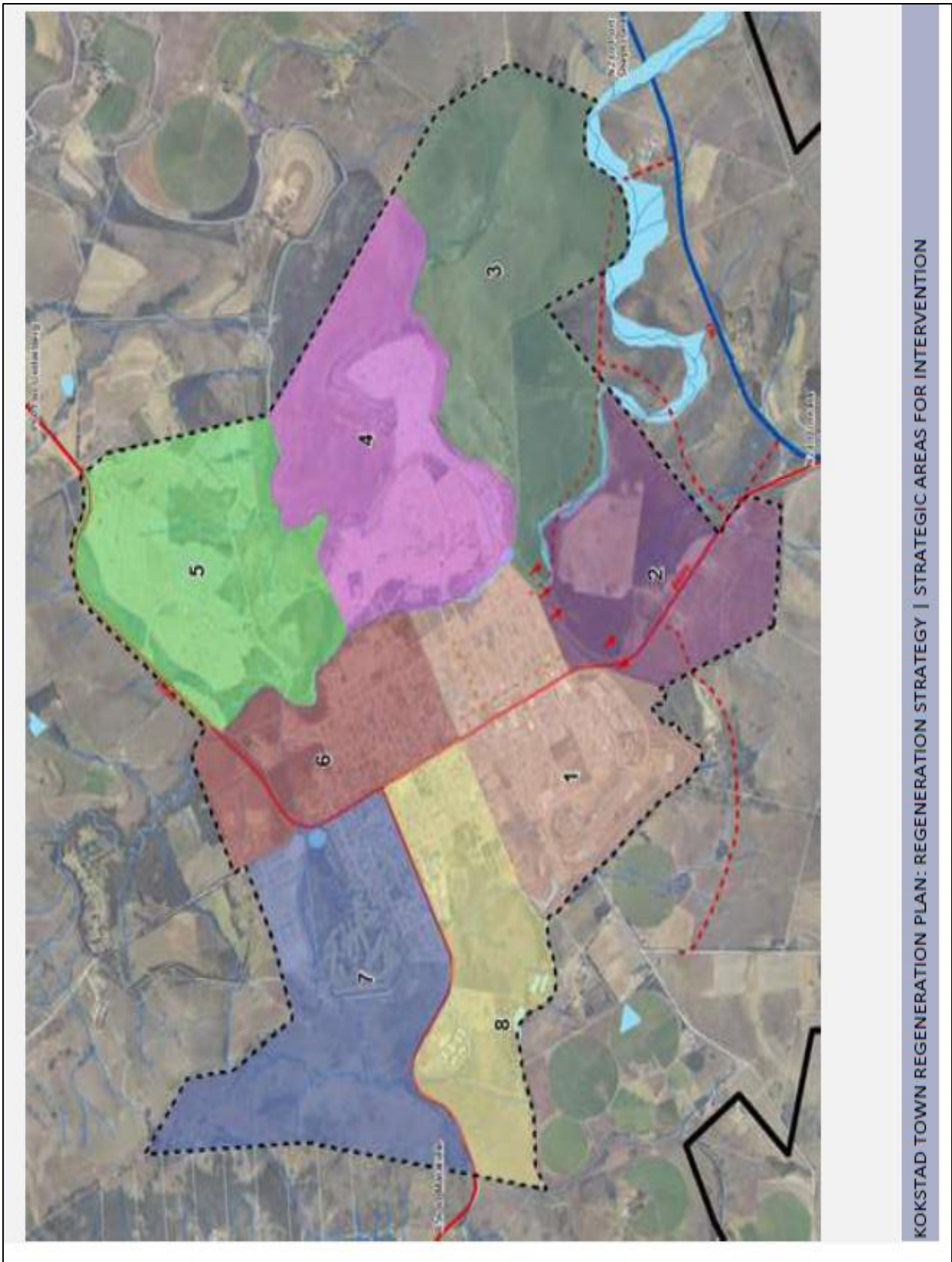
Precinct Plan 3 provides critical details relating to the desired town image by indicating the type of designs in terms of building, road design outside of the carriageway, traffic movement as well as land uses, all of which correlates with the overall image of this town taking into consideration the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

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

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

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

1. Area to the west of Hope Street up to The Avenue and to the east of Hope Street up to Barker Street.
2. Area to the south of the existing CBD, including the Mamiesa development area, the Engen garage and Merensky.
3. Area to the south of Bhonweni.
4. Bhongweni, Horseshoe and the area to the immediate north and east thereof;
5. Shayamoya, including the Shayamoya landfill site.
6. This precinct is bordered by Barker Street to the south, St Patric's college to the north, stream to the east.
7. This precinct includes Extension 7 and the area to the north of The Avenue.
8. The precinct includes the prison, and borders Hope Street to the east.



Map 2: Kokstad Urban Regeneration Strategy 2012



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

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

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

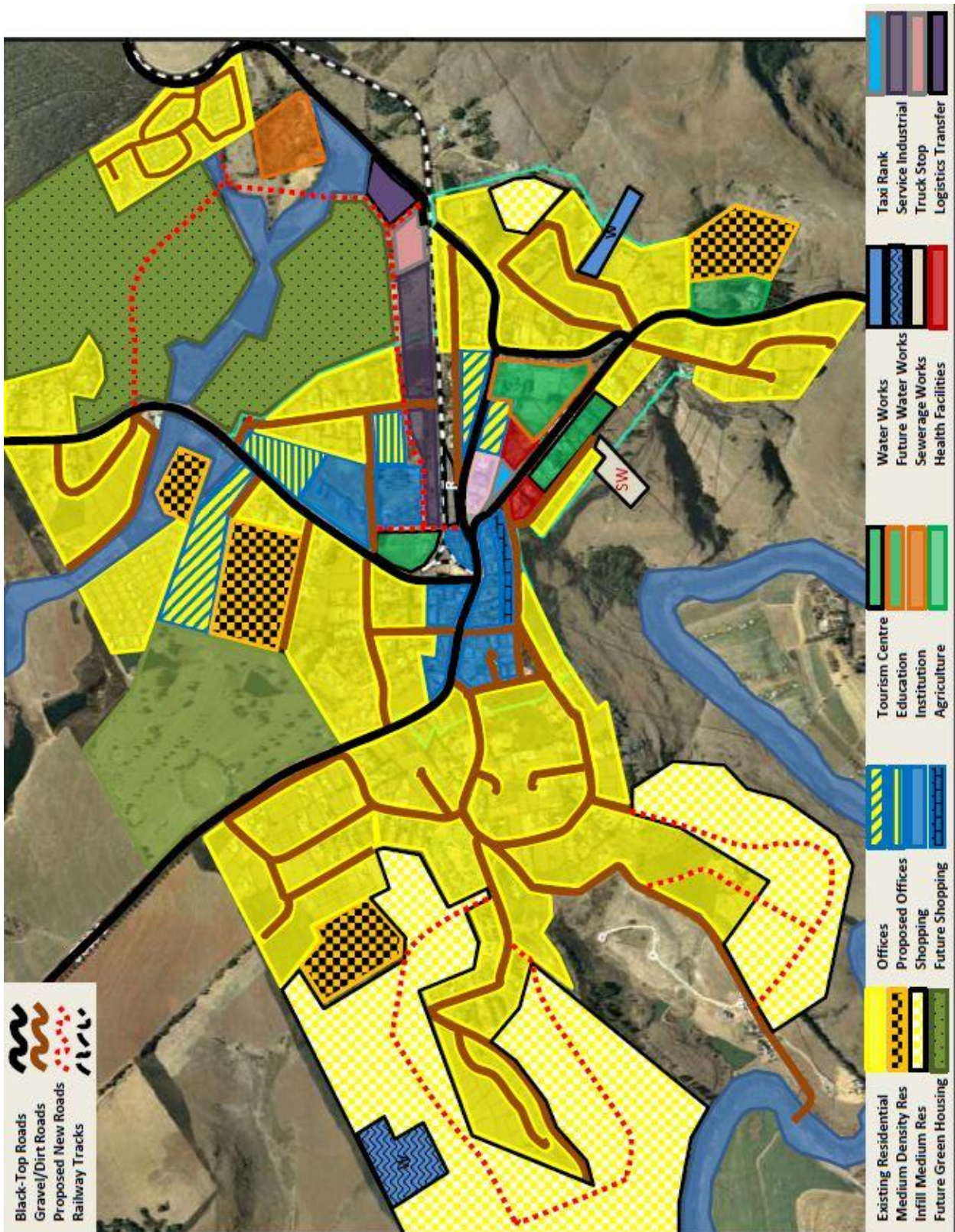


but also those ones that will have the greatest impact on the area. The sequence of interventions will be determined to implement the interventions in an optimum sequence, as the availability of funding might influence this sequence.

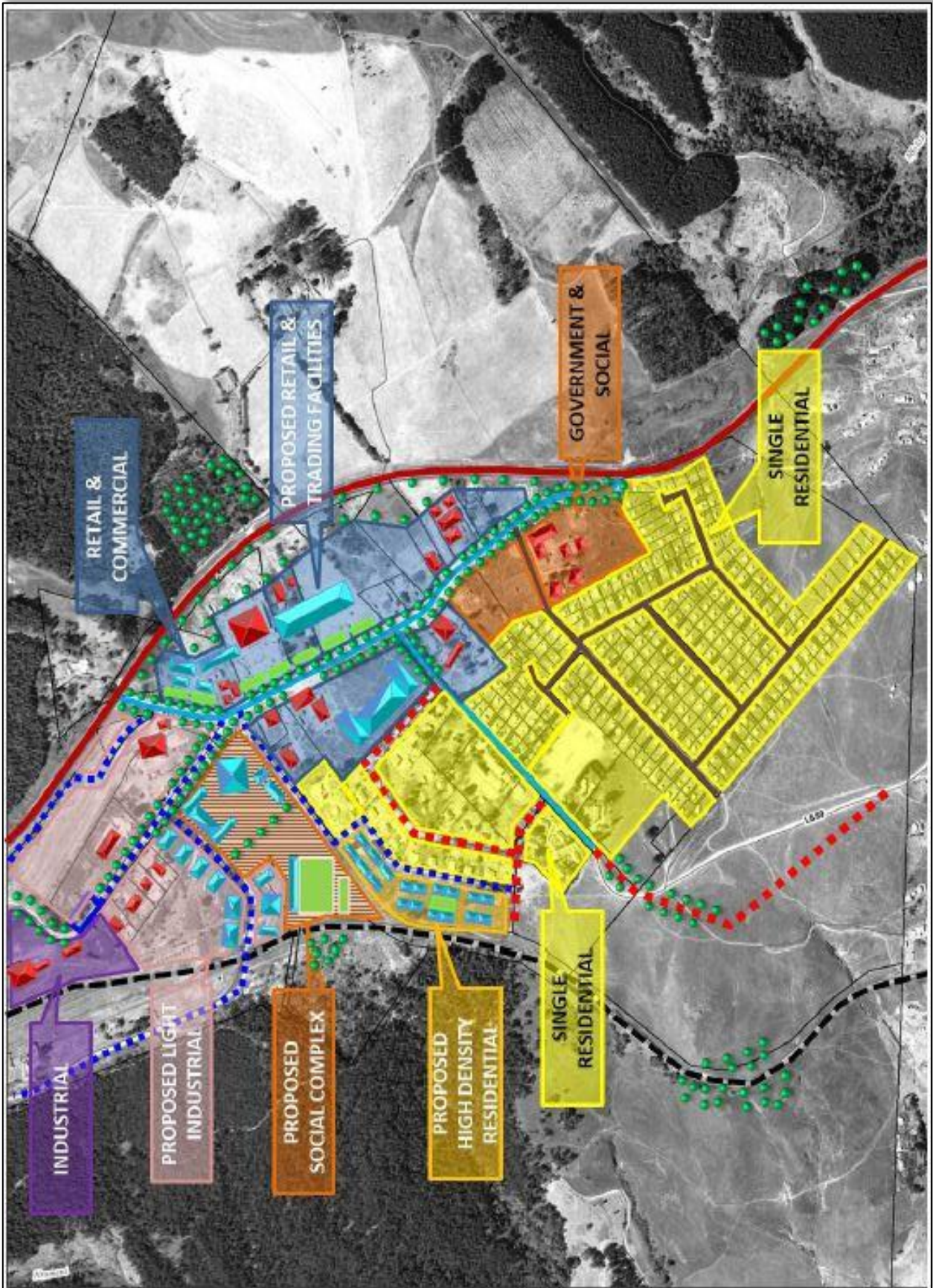
It would be preferable to attach clear timeframes to the intervention sequence, but it should be acknowledged that this will once again be dependent on the availability of funding. Attaching unrealistic timeframes to the interventions could easily discourage the implementers of the Implementation Framework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

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

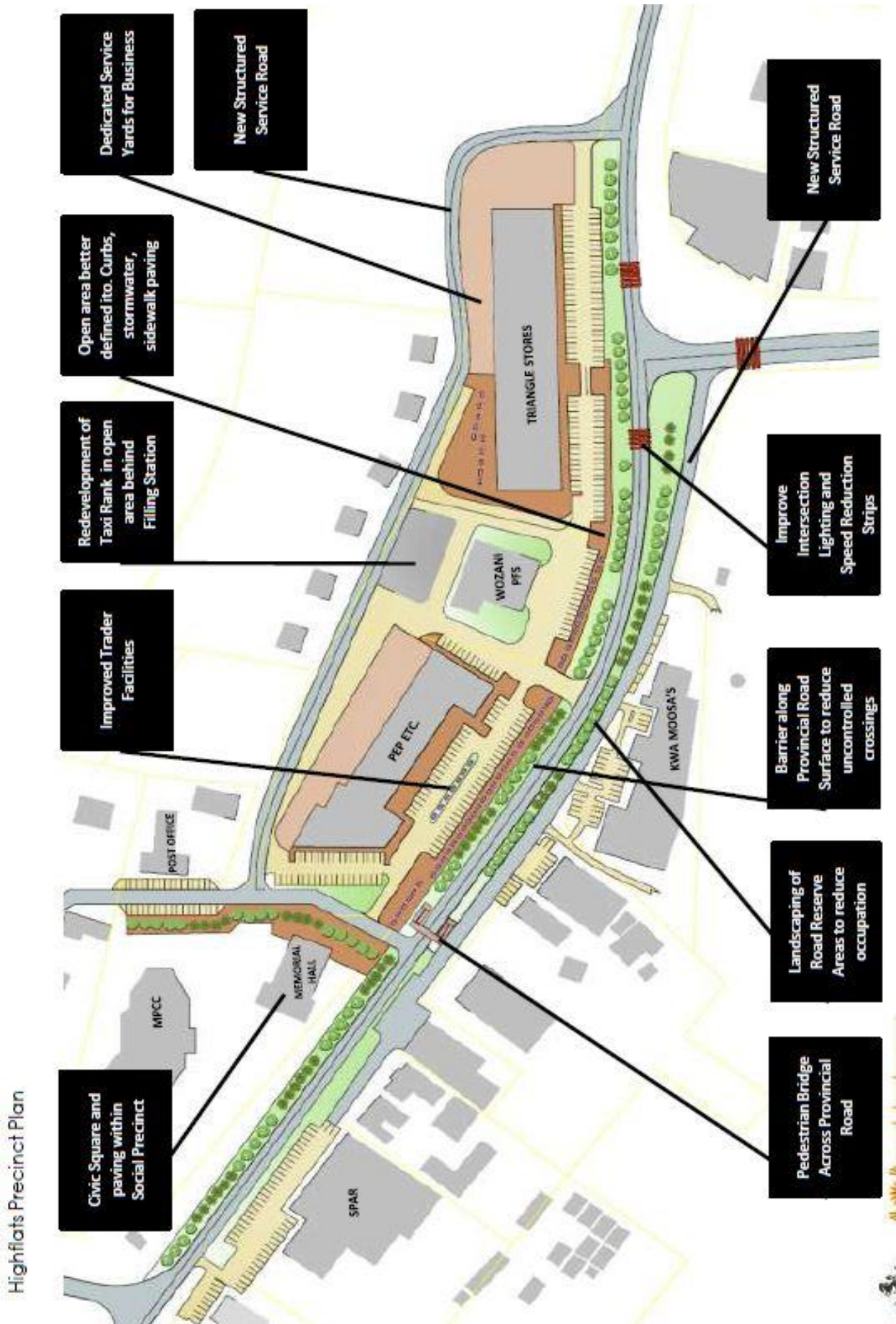
Municipality also saw Harry Gwala District funding the concept designs for the Kokstad Sports Complex which is inclusive of the park.



Map 3: Underberg Precinct Plan 2013



Map 4: Donnybrook Precinct Plan 2013



Map 5: Highflats Precinct Plan 2013

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

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

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

The shared services personnel have played an important role in the execution of these projects particularly the GIS practitioners who have provided technical support to spatial planning matters in order to make informed decisions on the suitable land for development. Environmental Planning through the Harry Gwala Biodiversity Sector Plan has also ensured that municipal planned projects do not occur on sensitive and protected areas which assist the Harry Gwala Family of municipalities to then enforce the same to private developers.

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

The URP is a priority intervention towards creating spatial equity throughout the district. The outcomes of Urban Regeneration studies and Precinct Plans indicate that these towns have unique challenges, some similar changes, so as well

with opportunities. Some common factors are funding and project management. In order to address this challenge, a project charter is proposed to assist municipalities to properly manage the implementation of projects that have been identified as part of these studies and plans. The funding mainstreaming is also proposed in order to respond to the prioritization of issues. Currently Ixopo and UMzimkhulu and Bulwer towns have been prioritized as the three major urban centres that require urgent funding interventions.

Public Transport Planning

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

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

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

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

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

Operating License Strategy

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

Rationalization Plan

The purpose of the Rationalisation Plan is:

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

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

Environmental Management

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

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

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

The Biodiversity Sector Plan considered the Biophysical and Biological Characteristics of the Harry Gwala District Municipal jurisdiction, protected areas and other conservation areas with the intention of safeguarding its natural heritage

(biodiversity), manage and protect ecosystem goods and services within the bioregion for both current and future generations. It also contains recommendations that state, amongst others, the following:

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

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

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

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

Geographic Information System

GIS as a Tool in Strategic Planning

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

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

sanitation backlog, analyse the quality of services and basic service delivery according to IDP objectives. For example, mapping of the MIG projects.

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

Integration of Data from government Departments

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

Following data are available

- Electricity- from Eskom
- Schools-from Education
- Images- Dept. of Land Affairs
- Cadastre-from Rural development
- Census Data from Statistics South Africa
- Valuation Rolls
- Water and Sanitation- Dept. of Water affairs
- Clinics-Dept. of Health
- Roads-Dept. of Transport
- Households Points-from Eskom
- Pension Pay points
- Demarcation Boundaries

Following are the data that we desire to have

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

DPSS

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

Advantages of web based GIS

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

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

Data upgrade and management

Following are the projects that require Implementation and funding:

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

GIS WEBSITE:

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

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

GIS POLICY

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

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

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

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

The policy will oblige all the Municipal Departments to make sure that no project should be undertaken in Harry Gwala District Municipality without a spatial point, line or polygon being captured to depict where that project occurs. All projects conducted on behalf of the Harry Gwala District Municipality, with GIS data as part or entire deliverable, shall be supported by the Municipal Manager or his/her nominated individual. A copy of the latest GIS specifications document shall accompany letters of awards and/or contracts for such projects. The GIS Specialist will be responsible for ensuring that

there is a one to one match between the project database (IDP, MIG etc) and the GIS spatial data. The project managers must ensure that the project implementers provide the necessary data for capture into the GIS. The Information must be provided in GIS format or access, excel format with reference points (Coordinates: Latitude and Longitude)

PROPOSED FUTURE PROJECTS

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

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

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

E 2 IMPLEMENTATION PLAN (STRATEGIC MATRIX)

BUDGET AND TREASURY OFFICE

Administrative and financial capabilities										
Municipal financial viability and management										
To improve the financial affairs and viability of the municipality in order to have self sustainable institution										
Activity	Strategies	Project Name	Budget Estimate	KPI	2012/13	2013/14	Baseline		2015/16	2016/17
							2014/15			
Increase revenue collection by 80% 2016	By replacing credit meters to smart meters	Debt Collection	R600 000 00	Total number of credit meters replaces	80%	80%	83%	85%	87%	
	By introducing amnesty incentive to debtors.			Amount of amnesty incentive to debtors	new enabler	new enabler				
	To review credit control and debt collection policy			Date in which the Credit control and debt policy is reviewed	Credit Control and debt policy	Credit Control and debt policy	Credit Control and debt policy	Dec-15	N/A	
Facilitate the effective and efficient allocation of financial resources.	By coordinating the budget preparation process in line with the approved Schedule of Key deadlines.	Budget preparation	R 150 000	Date in which Council approves the 2015/16 budget.	Approved 2013/14 Budget by May 2013.	Approved 2014/15 Budget by May 2014.	Approved 2015/16 Budget by May 2014.	Approved 2016/17 Budget by May 2015.	Approved 2017/18 Budget by May 2016.	
	By preparing monthly financial statements to ensure reliable and timeous financial information	Annual Financial Statemnts	R 3 000 000	Date in which the submission of Parent AFS and Consolidated AFS are submitted to the AG	AFS Submitted to AG by 31 August 2013.	AFS Submitted to AG by 31 August 2014.	AFS Submitted to AG by 31 August 2015.	AFS Submitted to AG by 31 August 2016.	AFS Submitted to AG by 31 August 2017.	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

	Review financial management policies in terms of the MFMA	By analyzing the existing policies to assess if they are still relevant for operations of the municipality.	Reviewal of finance policies	R	300 000	Date in which the Finance policies are adopted by Council	13/05/31	14/05/31	15/05/31	2016/05/31	2017/05/31
Spplly chain management	Capacitate Supply Chain Management officials and Bid Committee members	To conduct training	Capacity Building	R	300 000	% number of officials trained	90.00%	100%	100%	100%	100%
	Identify and capture data on consumers that are receiving taped water but not billed	By gathering and capturing consumer data on the billing system on areas that are receiving taped water but not billed	Consumer data gathering and capturing (Indigent register compilation)		R 1 500 000	b	N/A	N/A	2014 December 31	N/A	N/A

CORPORATE SERVICES DEPARTMENT

OUTCOME 9	Implement a differentiated approach to municipal finance, planning and support										
NKPA	Municipal Transformation and Institutional Development										
IDP REF NO. 02 TRANS 15	To provide administrative support to council and its structures and develop and improve human capital in order to deliver basic services to the communities										
Focus area/ Key challenge	Activity	Strategies	Project Name	Budget Estimate	KPI	Responsible Department	2013-2014	Baseline			
								2013-14	2014-15	2015-16	2016-17
Communications	Ensure effective communication	By developing Newsletter on quarterly basis	Newsletter	R 990 000	4 newsletters developed and published by 30 June 2016	Corp Services	Newsletters are being developed and published for every quarter	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published
IT	Ensure the implementation of ICT Audit Action plan	By preparing monthly progress reports to Exco	Implementation of ICT Audit action plan (ICT Strategic Support)	R 1 000 000	10 ICT Audit Action plan progress reports submitted to Exco	Corp Services	N/A	N/A	N/A	4 ICT Audit plan progress reports submitted to Exco	4 ICT Audit plan progress reports submitted to Exco
Training	Capacitate Supply Chain Management officials and Bid Committee members	To conduct training	Capacity Building	R 1 500 000	% number of officials trained	90%	100%	100%	100.00%	100%	
BACK TO BASICS											
	Conduct Customer Satisfaction Survey (CSS)	By conducting CSS	CSS	R 1 000 000	Date in which the CSS is conducted	Corporate Services	New enabler	New enabler	New enabler	Jun-16	N/A
	Timely appointments of Senior Management with required skills and knowledge	By adverting and appointing within the prescribed time frames	Senior Management appointments	Salaries Budget	Turn-around time	Corporate Services	New enabler	New enabler	New enabler	Within 3 months	N/A
	Appointment of two by-law enforcement officers	By adverting and appointing within the prescribed time frames	Appointment of by-law officers	Salaries Budget	Turn-around time	Corporate Services	New enabler	New enabler	New enabler	Within 3 months	N/A

SOCIAL SERVICES AND DEVELOPMENT PLANNING

OUTCOME 10	An effective climate change and adaptation response											
NKPA	Local economic development and Social development											
REF. NO. 04 LEDSOC 2015	To increase the Gross Domestic Product of the Harry Gwala by 3% in 2030 to improve the socio-economic wellbeing of its citizens											
Focus Area	Activity	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department			Baseline		
DISASTER MANAGEMENT	facilitation of the procurement of additional equipment for the DMC	By deloping the specification and submitting to SCM unit to facilitate the procurement	Disaster Managemne Equipment.	Ubuhebezwe	R 150 000	Date in which the equipmnet is procured	Social, Economic and Development Planning	N/A	New enabler	01 June 2015	R 42 522	Project complete
	Facillitate the Procurement of Fire Beaters	By deloping the specification and submitting to SCM unit to facilitate the procurement	Procurement of Fire Beaters	Areas Prone to Runaway Fires	R80 000 00	Number of Fire Beaters procured and distributed to relevant stakeholders	Economic and Community Services	New Enabler	200	220	200	100
									R 50 000	R 60 000	R 50 000	R 30 000
	Ensure that the Disaster Management Forum convenes once a quarter	By coordinating and facilitating the meetings of the Forum	Disaster Management Forum	N/A	R 350 000	Number of Disaster Management Forum meetings held	Social, Economic and Development Planning	4 Disaster Management Advisory Forum Mettings	4	4	4	4
									R 350 000	R 385 000	R 423 500	R 15 000

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

	Respond and conduct assessments within 5 hours	By engaging DMV depending on the magnitude of the incidents	Effective response to disasters	All Local Municipalities affected	R 100 000	Turn around time to disaster incidents occurred and reported	Social, Economic and Development Planning	Within 5 Hours	Within 5 Hours	Within 5 Hours	Within 5 Hours	
	Acquiring of Disaster Relief Material	By deloping the specification and submitting to SCM unit to facilitate the procurement	Acquisition of Relief Material	All Affected Local Municipalities	R700 00	Number of blankest, Number of mattresses, Number of plastic sheets and Number of food parcels provided	Economic and Community Services	R 700 000	Support SCM with necessary epecifications to acquire the relief. Dispatch of the stock	1200 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels	1600 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels	1200 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels
R700 00								R800 000 00	1 000 000	R 1 500 000		
	Installation of Lightning Conductor Infrastructure	Identification of areas prone to Lightning	Supply and Installation of Lightning Conductors	All Local Municipalities affected	200 000 00	Number of lighting conductors intalled	Social, Economic and Development Planning	250 Lightning Conductors Erected	231 Lightning Conductors Erected	150 Lightning Conductors Erected	150 Lightning Conductors Erected	150 Lightning Conductors Erected
600 000								R 500 000	R200 000 00	R1,2 000 000		
	Amend and gazette municipal health by-laws	By engaging the municipal legal team to assit in amending and gazetting the By-laws	By-laws amendment and gazetting	HGDM Main Office	30 000 00	Municipal health by laws amended and gazetted by December 2015	Social, Economic and Development Planning	New Enabler	New enabler	2014 December	Dcember 2015	Project complete

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

MUNICIPAL HEALTH	Conduct 12 Health and Hygiene Awareness Campaigns Annually	By conducting Health and Hygiene Awareness Campaigns to communities prone to communicable diseases	Health and Hygiene Awareness Campaigns	All Local Municipalities	R50 000 00	Number of Health and Hygiene awareness campaigns conducted	Economic and Community Services	12	12	12	12	12 Health and Gygeine Awareness Campaigns
	Manage, control and monitor exhumations and reburial or disposal of human remains	To attend to all exhumations, burial of pauper and destitute corpses in terms of policy	Disposal Of the dead (Human Remains)	All Local Municipalities	50 000 00	To attend to all exhumations, reburial, pauper and destitute burial	Economic and community services	Determined by Number of applications received and processed	50 000 00	100% of exhumations, reburial, pauper and destitute burial conducted	100% of exhumations, reburial, pauper and destitute burial conducted when budget	100% of exhumations, reburial, pauper and destitute burial conducted
	Encourage greening and proper waste management practices	By hosting the Greenest Municipal awards ceremony	Greenest Municipal Competition	N/A	R350 000 00	Number of Greenest Municipal Competition Held	Economic and community services	R 280 000	R 250 000	One Greenest Municipality Competitions Held	One Greenest Municipality Competitions Held	One Greenest Municipality Competitions Held
	Facilitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	By working hand in hand with health institutions to investigate reported communicable diseases, Food and	Investigation of Communicable diseases, Food and Chemical Poisoning	HGDM's area of jurisdiction	R20 000 00	Percentage of investigations on all reported cases	Economic and Community Services	New Enabler	R 45 000	100%	100%	100%
	Prevent the spread of communicable diseases and food poisoning	By building capacity of street traders on food handling of foodstuffs & hygiene	Capacity building of Food Street Traders	All Local Municipalities Towns	52 900 00	Number Food Street Traders Trained on food handling	Social, Economic and Development Planning	Four (4) Street traders workshops Conducted	Ongoing	150 street traders trained	8 trainings conducted	8 trainings conducted
								R50 000	R50 000 00	R58 272		

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

	Monitor water quality	By taking water samples to laboratory for analysis	Water Quality monitoring		R150 000 00	Number of water samples taken for analysis	Social, Economic and Development Planning			200	200	200.00
	Promote cleanliness in our towns and communities	By conducting clean up and awareness campaigns	Clean up and awareness campaigns	HGDM's area of jurisdiction	R100 000 00	Number of cleanup campaigns conducted	Social, Economic and Development Planning	4	4	4	4	4

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline				
Key Challenge								2012-13	2013-14	2014-15	2015-16	206-2017
Youth Development	Promote the culture of learning	By identifying schools that will be visited and to partner with the local municipalities	Back to School Drive.	All local municipalities	R150 000 00	Date in which the Back to school drive held	Social and Development Planning Services	14 schools are visited and supported by the back-to-school campaign.	14	5 schools visited	2016/01/01	
	Assist learners that can not afford enrollment fees in the institutions of higher learning	By providing financial assistance to the prospective learners	Enrollment fees	All local municipalities	R 350 000	Number of learners assisted with finance for enrolment in Higher Education institutions	Social, Economic and Development Planning Services	60 learners received registration fees from across the SDM	60 learners	90 learners	60 learners	60 learners
	Contribute positively towards skills development of our youth and investing in scarce skills	By providing bursaries to deserving and needy learners	CUBAN Bursaries	HGDM	180 000 00	Number of deserving and needy learners funded to study medicine in Cuba	Social, Economic and Development Planning Services	R480,000 for community bursaries.	6 learners	6 learners	6 learners	6 learners
	Development of a District Youth Development/Empowerment Plan	To appoint a service provider to assist with the development of the plan	Youth Development Empowerment Plan	HGDM	150 000 00	Number of Youth Development Plan implemented	Social, Economic and Development Planning Services	None	Tender processes completed	By 2014 December	N/A	Implementation of recommendations
	Promote involvement of Youth in ICT	Develop youth ICT Hub	ICT Hub	Identified LM	500 000 00	Youth involved in the ICT Hub by June 2016	Social, Economic and Development Planning Services	None	New enabler	By 2015 June	N/A	N/A

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline				
								2012-13	2013-14	2014-15	2015-16	206-2017
Special Programmes	Encourage healthy living and fitness amongs senior citizens	By hosting district golden games and participating in Provincial golden games	Golden Games	Identified host LM	R200 000 00	Number of District Senior Citizens Golden games held	Social, Economic and Development Planning Services	1 District Selection and 1 Golden Gmes	13/07/01	14/07/01	15/07/01	16/07/01
	Unearth new talent focusing on maskandi genre	By hosting maskandi festival	Cultural Festival	Umzimkhulu LM	R300 000 00	1Number of Maskandi festival held	Social, Economic and Development Planning Services	4 fetsivals	4 festivals held	3 festivals are held	3 festivals are held	3 festivals are held
	Promote moral regeneration through Umkhosi womhlanga	By ensuring participation of SDM maidens in Umkhosi	Umkhosi Womhlanga	Provincial event	R50 000 00	Date in which Umkhosi womhlanga event held	Social, Economic and Development Planning Services	Umkhosi Womhlanga	13/09/01	August and September 2014	August and September 2014	August and September 2014
	Ensure that forums that deal with special programs elderly, disability, and men's forum are convened to deliberate on issues facing them	By convening quarterly meeting with the elderly forum	Elderly Forum meetings	Identified host LM	R300 000 00	Date in which the forum meetings are held	Social, Economic and Development Planning Services	2 meetings	2meetings held	3 meetings will be held	3 meetings will be held	3 meetings will be held
Disability programs		Disability Forum meetings & Capacity building	Identified host LM	No of forum meetings held		Social, Economic and Development Planning Services	2 meetings	2 meetings held	2 meetings will be held	3 meetings will be held	3 meetings will be held	
		Disability day	Identified host LM	Date in which the the disability day was held		Social, Economic and Development Planning Services	1	13/11/01	13/11/01	15/11/01	16/11/01	
		Convene quartely meetings with the mens forum	Men's Forum	Identified host LM	210 000 00	3 forum meetings held	Social, Economic and Development Planning Services	1	2 meetings were held	2 meetings will be held	3 meetings will be held	3 meetings will be held
	Educate men on their social responsibility within our communities	By implementing or hosting one men's programme	Men's month programmes	All LMs		Number of Men's programme implemented	Social, Economic and Development Planning Services	13/07/01	13/07/01	14/07/01	1	16/07/01
		Convene quartely meetings with the religious forum	Religious forum	All LMs	R50 000 00	Number of forum meeting held	Social, Economic and Development Planning Services	new enabler	new enabler	new enabler	4 forum meetings per annum	4 forum meetings per annum

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	Objective	Strategy	Project	Locality	Budget Estimate	KPI	Department	2012-2013	2013-2014	Baseline 2014-2015	2015-2016	2016-2017
	Promote sport development within the district	By hosting mayoral cup before the end of July 2015	Mayoral cup	All LMs	400 000 00	Mayoral cup hosted before the end of July 2015	Social, Economic and Development Planning Services	1	13/07/01	14/09/01	15/07/15	16/04/01
		To participate in the 2015 SALGA games	SALGA games	All LMs		Participate in the SALGA games by December 2015	Social, Economic and Development Planning Services	1		100% preparation by November 2014	Participate in the SALGA games by December 2015	Participate in the SALGA games by December 2015
		By recognising athletes that have performed well through sports	Sport awards	All LMs		Sports Awards held in February 2016	Social, Economic and Development Planning Services	N/A	N/A	N/A		
		By hosting Harry Gwala marathon	Harry Gwala Marathon	Umzimkhulu and Buhlebezwe	500 000 00	Date in which the Harry Gwala maratho held	Social, Economic and Development Planning Services	N/A	N/A	N/A		
	Promote rural horse riding within the district	By hosting and participating in the HGDM Summer Cup	Summer Cup (Rural Horse Riding)	All LMs	R400 000 00	summer cup is held in November 2015	Social, Economic and Development Planning Services	1	13/11/01	14/11/01	16/02/01	16/11/01

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible Department	Baseline				
								2012-13	2013-14	2014-15	2015-16	2016-17
Geographical information system	Comply with GIS operation license requirements	By improving the operating systems annually	GIS and CAD operating Licenses	HGDM	200 000 00	Date on which the operating system is renewed	Economic and Community Services	N/A	N/A	By 2015/06/01	Jun-16	N/A
	Improve the quality of GIS data	By continuously updating GIS Data	GIS data update	HGDM		Date in which a more accurate and updated GIS for water and sanitation is improved	Economic and Community Services	N/A	N/A	By 2015/06/01	Jun-16	N/A
		Data survey, collection and system improvement	By improving the disaster data, prone areas and incidents	HGDM		Date on which accurate and informative disaster GIS data is improved	Economic and Community Services	N/A	N/A	By 2015/06/01	Jun-16	N/A
		Data survey, collection and system improvement	By improving the disaster data, prone areas and incidents	HGDM		Date on which the an accurate and informative systems GIS data is improved	Economic and Community Services	N/A	N/A	By 2015/06/01	Jun-16	N/A
	Improve coordination of GIS with the district	GIS coordination through DPSS	By standardising the GIS information and operating system within the District	HGDM		Date on which the progress report is tabled Committee	Economic and Community Services	N/A	N/A	Quarterly	Jun-16	N/A

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

	Review the HGDM SDF	Development of a credible SDF Framework partially in house and in consultation with relevant stakeholders	SDF review	HGDM	250 000 00	Date on which the SDF is reviewed	Economic and Community Services	N/A	N/A	By 2015/06/01	Mar-16	N/A
	Develop a district office Park on Umngeni Far,	Appoint a service provider to assist with the town planning, environment and architectural design	Preparation of Umngeni Farm Detailed Layout and Township Establishment and Architectural Design	Ubhlebezwe LM	R 500 000	Date on which an approved PDA application, ROD is in place, and architectural design is in place	Economic and Community Services	N/A	N/A	By 2015/06/01	Jun-16	N/A

Focus area or Key challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline		2015-2016	2016-2017	
							2012-13	2013-14			
IDP	Review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	IDP Alignment meetings	R 500 000	4 IDP alignment meetings held	SSDP	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings
			IDP Road Shows			SSDP	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings	14 IDP road show meetings
						SSDP	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
						SSDP	4 IDP road shows held	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
SDBIP	Review the PMS by end of May 2014	By engaging all the SDM departments and COGTA to ensure that the PMS is fully in line	PMS review	R800 000 00	Date on which the PMS is reviewed	SSDP	N/A	N/A	01 November 2014	01 March 2016	01 March 2016
Annual report	Ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	By ensuring that the first draft is submitted by the 31 August and the final draft by the 31 January of each financial year	Annual Report preparation	300 000 00	Total number of reports submitted	SSDP	1	1	1	1	1

OFFICE OF THE MUNICIPAL MANAGER

OUTCOME 9	Administrative and financial capabilities									
NKPA	Municipal financial viability and management									
IDP REF NO. 05 FIN 15	To improve the financial affairs and viability of the municipality in order to have self a sustainable institution									
Focus Area or Key Challenge	Activity	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline			
							2013-14	2014-15	2015-16	2016-2017
	Have an updated municipal Video system	Updating of the municipal Videography system	Videography	150 000 00	1 Video updated	Office of the Municipal Manager	4 videography	1 Updated Video	1 Updated Video	1 Updated Video
	Improve the image of the municipality and enhance social cohesion		Marketing and Branding	400 000 00	20 marketing material	Office of the Municipal Manager	20 Banners procured	10 Banners	20 Banners	20 Banners
			Mayoral Slots	R 300 000	12 Mayoral slots in SABC Radio stations	Office of the Municipal Manager	12 Slots	12	12 Mayoral slots in SABC Radio stations	12 Mayoral slots in SABC Radio stations
			Nyusi Volume	1000 000 00	Nyusi volume is held by December 2016	Office of the Municipal Manager	2013/12/01	2013/12/01	2016/12/01	2017/12/01
			Press Conference & Media Briefings	200 000 00	4 Press Conference per Quarter	Office of the Municipal Manager	4	4	4 Press Conference per Quarter	4 Press Conference per Quarter

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

			Mayoral Imbizo	R 1 500 000	6 Imbizo held	Office of the Municipal Manager	6 Imbizo held	6 Imbizo held	6 Imbizo held	6 Imbizo held
HIV & AIDS	Implement all HIV and AIDS programs to combat the scourge of the diseases in the District	By ensuring that all HIV & AIDS programs and projects are implemented	HIV/AIDS Awareness	1 000 000 00	4 HIV/AIDS awareness programs held	Office of the Municipal Manager	4 Awareness Programs	4 Awareness Programs	4 Awareness Programs	4 Awareness Programs
					4 HIV/AIDS reports submitted to the Provincial Council	Office of the Municipal Manager	4 reports	4 reports	4 reports	4 reports
SUKUMA SAKHE	Implement Sukuma Sakhe programs in order to fight poverty and hunger	By ensuring that all Sukuma Sakhe programs are implemented	Operation Sukuma Sakhe		4 Operation Mbo held	Office of the Municipal Manager	4 Operation Mbo were held	1 District Sukuma Sakhe Operation Mbo to be held by July 2015	1 District Sukuma Sakhe Operation Mbo to be held by July 2015	1 District Sukuma Sakhe Operation Mbo to be held by July 2015
	Monitor the functionality of war rooms	By submitting monthly reports to the Municipal Manager					new enabler	new enabler	new enabler	Monthly progress reports

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area	Activity	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline			
							2013-14	2014-2015	2015-2016	2016-2017
To provide a comprehensive and integrated value-added internal audit services	Add value and improve municipality's operations and help the municipality to accomplish its objectives	by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes and adhering to all the legislative prescripts governing the internal audit activity.	1) Development and approval of a risk-based internal audit plan 2) Implementation of the risk-based internal audit plan 3) Report to the audit committee regularly	R500 000 00	1 audit assignments completed as per the approved audit plan	Office of the Municipal Manager	1	1 audit assignments completed as per the approved audit plan	1 audit assignments completed as per the approved audit plan	1 audit assignments completed as per the approved audit plan
Oversee all material aspects of the institution's financial reporting, controls and audit functions	Assist the municipality and the accounting officer in fulfilling its oversight responsibility with regard to the integrity of internal control and accounting function, internal auditing and external auditing and reporting practices of the municipality and other such duties as may be directed by the Council and Accounting Officer	Advise the municipal council, political office bearers, the accounting officer and management staff with regard to internal controls, risk management, accounting policies, performance management, effective governance, performance evaluation and compliance with laws and regulations Review the overall effectiveness and efficiency of the internal audit function. By adhering to all the legislative prescripts governing the establishment of the Audit Committee	1) Audit committee meetings 2) Submit reports to council	500 000 00	4 meetings held and reports submitted to council	Office of the Municipal Manager	4	4 meetings held and reports submitted to council	4 meetings held and reports submitted to council	4 meetings held and reports submitted to council

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area	Activity	Strategies	Projects	Budget Estimate	KPI	Responsible department	Baseline			
							2013-14	2014-2015	2015-2016	2016-2017
Enterprise Risk Management	Provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	1) Development, approval and implementation of a Risk Management Framework and Strategy 2) Establishment of a Risk Management Unit and Committee	R-	1 Approved risk management framework and policy	Office of the Municipal Manager	1	1	1	1
Implementation of effective risk monitoring processes	Identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.	Regular assessment and monitoring of relevant risks by continuously identifying, measuring and managing risks.	1) Conduct Risk and control self assessment workshop 2) Compile a Risk register and profile 3) Develop and implement a Risk management plan	300 000 00	1 report submitted per approved risk management plan	Office of the Municipal Manager	1	1	1	1

WATER SERVICES DEPARTMENT

OUTCOME 9	Households progressively receive access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services										
NKPA	Basic Service Delivery										
IDP OBJECTIVE REF NO. 01 BSD 2015	To improve the coverage, quality, efficiency and susustainability of water and sanitation services in all urban and rural communities										
Focus Area or Key Challenge	Activity	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT	BASELINE				
							2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Water & Sanitation Health and Hygiene	Maintain high standards by providing communities with clean drinking water	by conducting water and sanitation educational campaigns on Health & Hygien (Procurement of Customer Care Truck)	Health and Hygiene educational programs	R400 000 00	15 educational programs conducted	Water Services (Customer Care)	6 Awareness campagns conducted	20 awareness campaigns conducted	15 awareness campaigns conducted	15 awareness campaigns conducted	15 awareness campaigns conducted
Customer communication and relations management	Improve stakeholder relations on matters pertaining to water and sanitation	By convening stakeholder engagement meetings	stakeholder engagement meetings	10 000 00	4 meetings attended	Water Services (Customer Care)	N/A	20 meetings attended	4 meetings attended	4 meetings attended	4 meetings attended

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	Activity	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	RESPONSIBLE DEPARTMENT	BASELINE				
							2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	Developing two new policies to give effect to water services intermediaries and rural water monitoring by June 2016	By engaging the service provider to assist in the development of new policies	Policy development	150 000 00	Number of policies developed	Water Quality Monitoring	2 policies reviewed	Water Services (Water Governance)	2 policies developed	2 policies developed	2 policies reviewed
	Developing the Water Governance Regulatory Framework within the parameters of the governing acts in order to improve water and sanitation regulatory systems by 2016	Ensure compliance and updating of the RPMS System in line with previous DWA Comments	Regulatory Programme Management Systems (RPMS)	150 000 00	Date in which the RPMS is developed	Water Quality Monitoring	RPMS reviewed by June 2016	Water Services (Water Governance)	N/A	New enabler	RPMS Framework developed by June 2015
	Ensuring that Water and waste water quality is in compliant with SANS 241 (11)	By compiling and Monitoring of Action Plan for Incident Management & Out of Range Reports.	Analysis of the Waste Water Quality reports, Incident Management Reporting and Out of Range Reporting	R 2 000 000	Percentage improvement in waste water	Water Quality Monitoring	% increase of HGDM water quality	Water Services (Water Governance)	Incident Register	59%	65% improvement of waste water
	Ensuring that the municipality is complying with the South African	by performing the local regulation. Implementation of the Water Safety Plan	Review of water safety plan Action Plan	100 000 00	Date in which the Water Safety Action Plan is developed	Water Quality Monitoring	Action Plan on the Water Safety Plan reviewed by June 2016	Water Services (Water Governance)	Water Safety Plan (WSP)	Water Safety Plan (WSP)	Review of Water Safety Action Plan by June 2015
	National Standards of the drinking and waste water quality by June 2016	By developing the Waste Water Risk Abatement Plan (WWRAP) by June 2016	Waste water Risk Abatement Plan (WWRAP)	200 000 00	Date in which the WWRAP is developed	Water Quality Monitoring	Action Plan on Waste Water Risk Abatement Plan is developed by June 2016	Water Services (Water Governance)	N/A	New enabler	Development of Water W2RAP by June 2015

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	Activity	Strategies	Projects	Budget	KPI	Responsible Department	Baseline				
							2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	Ensure functionality of water and sanitation infrastructure	By identifying aging schemes and prioritising them for refurbishment	Refurbishment of Schemes	R14 000 000 00	Number of schemes refurbished	Water Services (O&M Unit)	10 Schemes Refurbished	10 Schemes Refurbished	10 Schemes Refurbished	10 Schemes Refurbished	10 Schemes Refurbished
	Ensure functionality of water and sanitation infrastructure	By identifying aging schemes and prioritising them for maintenance	Maintenance of Schemes	R10 300 000 00	Number of schemes maintained	Water Services (O&M Unit)	139 schemes maintained	139 schemes maintained	139 schemes maintained	139 schemes maintained	139 schemes maintained
	Ensure alternative water supply in cases where there is a reported problem within the schemes	By providing tanked water to affected communities	Emergency Water Intervention	2 200 000 00	Provision of water within 24 hours	Water Services (O&M Unit)	N/A	N/A	370 x 10000 l water loads distributed	380 x 10000 l water loads distributed	380 x 10000 l water loads distributed
	Ensure prompt response in dealing with sewer spillages in town area	By adhering to the turn around time of 6 hours in compliance with municipal services commitment charter	Emergency Sewer Intervention	2 200 000 00	To respond within 6 hours	Water Services (O&M Unit)	N/A	N/A	520 x 7000 l sewer truck loads emptied	540 x 7000 l sewer truck loads emptied	540 x 7000 l sewer truck loads emptied
	To deal with the water loss and unaccounted for water in HGDM main towns schemes	By bulk and domestic meters installation, data logging of night flows and replacement	Installation of Water Meters	2 200 000 00	Number water meters installed	Water Services (O&M Unit)	N/A	N/A	200	900 water metres installed	900 water metres installed
			Installation of bulk water meters	2 200 000 00	Number of Bulk Water Meters installed	Water Services (O&M Unit)	N/A	N/A	N/A	70 Bulk water metres installed	70 Bulk water metres installed
	Conducting of meter audit to identify those that require replacement	By engaging a competent Service Provider to assist in the conducting meter auditing	Meter Audit	R 600 000	Date in which the meter auditing is conducted	Water Services (O&M Unit)	New enabler	New enabler	New enabler	Dec-15	N/A

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

INFRASTRUCTURE SERVICES DEPARTMENT

OUTCOME 9		Households progressively receive access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services										
NKPA		Basic Service Delivery										
IDP OBJECTIVE REF NO. 01 BSD 2015		To improve the coverage, quality, efficiency and susustainability of water and sanitation services in all urban and rural communities										
Focus Area or Key Challenge	Activity	Strategies	Project Name	Municipality	Number of Households to be served after the	TOTAL PROJECT BUDGET	KPI	12FY13	Baseline 13FY14	14FY15	15FY16	16FY17
Water	To supply 241 households with potable water by 2014-15	By implementing sustainable bulk water supply	Enhlanhleni Water Project	KwaSani	241	5,970,012	241 Households served	R 0.00	Design report completed	241 HH connected with water by June 2015 (R1000 000)	N/A	N/A
Sanitation	To Install Water borne sewer system by 2020	By Providing water borne sewerage system	UNDERBERG SANITATION	KwaSani		R 89 461 604.00	Total number of Households to be served	R 0.00	Design report completed	Resume with phase 1 by addressing the low cost housing and new housing development challenges	N/A	R 20 500. 000.00
Water	To implement bulk water supply for argumention of existing water supply by June 2015	By providing of sustainable bulk water resources	Underberg Bulk Water Supply Upgrade Phase 2	KwaSani	3085	29,919,385.62	Progress made towards the implementation of the project	R 1 000 000.00	Design report completed	The scheme is completed by June 2015 (No budget in 2014-15)	R 7 000 000.00	Project Completed
Water	to implement bulk water to benefit 1400 householdes by December 2014	By constantly monitor and evaluate implementation of water project	Makhoba Housing Water Project	GKM	1400	13,562,395.32	Total number of Households to be served	R 5 000 000.00	Under construction	1400 HH to be served by December 2014 (R2 055 468)	Project Completed (R1000 000)	Project Completed
Sanitation	to implement water borne sewer by 2016	By providing improved waterborne sewer system	Horseshoe Sanitation Project - New	GKM	1462	80 000 000	Total number of Households to be served	R 12 500 000.00	Phase 2 under construction	Phase 2 under construction (R9 299 972)	1462 HH to be served by June 2016 (R9000 000)	Project Completed
Water	to implement water supply scheme to service 641 householes by June 2016	By constantly monitor and evaluate implementation of water project	Khukhulela Water Supply	Ingwe	641	20,465,370.49	Total number of Households to be served	R 1 000 000.00	Design report completed for the last phase (3). 641 HH are already benefiting	Construction of a sustainable water source (R3 425 287)	Project Completed	Project Completed

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Water	to implement water supply to service 5944 households by 2030	By constantly monitor and evaluate implementation of water and sanitation project	Greater Kilimon Water Supply Project	Ingwe	5944	700,886,939	Total number of Households to be served	R 11 000 000.00	Under construction	Construction of abstraction point and bulk lines (R16 935 900)	Construction of abstraction point and bulk lines (R15 437 475)	Construction of abstraction point and bulk lines
Water	to implement water supply scheme to service 1654 households by July 2016	By constantly monitor and evaluate implementation of water project	Greater Nomandlovu Water S	Ingwe	1654	43,345,270	Total number of Households to be served	R 8 000 000.00	Construcstion of weir, 2ML resevoir and a package plant	Construction of a package plant and introduction of a bulk pipe line and reticulation (R13 477 216)	Construction of a bulk pipeline and reticulation (R10 000 000)	Project Completed
Sanitation	to implement all the VIP sanitation project identified by the business plan by 2017	By providing of improved ventilated pits toilets	Ingwe Households Sanitation	Ingwe	15656	101,402,919	Total number of Households to be served	R 7 266 000.00	Under construction already 10 063	1077 HH will benefit from sanitation facilities by June 2015 (R7000 000)	1286 HH will benefit from sanitation facilities by June 2015 (R3000 000)	1429 HH will benefit from sanitation facilities by June 2015
Water	to implement water supply scheme by 2017	By constantly monitor and evaluate implementation of water project	Bulwer to Nkelabantwana and Nkumba Water	Ingwe		R 7 000 000	Progress made towards the implementation of the project	R 1 500 000.00	Reticulation in the form of spring protection	Construction of bulk pipeline and resevoir (R7 593 686)	Construction of bulk pipeline and resevoir (R7000 000)	
Water	to implement water supply scheme by 2017	By constantly monitor and evaluate implementation of water project	Greater Mbhulelweni Water Supply Project	Ingwe	5841	R 10 000 000	Total number of Households to be served	R 8 000 000.00	Exsting resevoir	Equip of boreholes and construction of bulk pipeline (R3000 000)	Reticulation of water to 5841 HH (R10 266 330)	Project Completed
Water	to implement all the VIP sanitation project identified by the business plan by 2017	By constantly monitor and evaluate implementation of sanitation project	Ubuhebezwe Sanitation backlog eradication	Ubuhebezwe	9842	58,187,715.00	Progress made towards the implementation of the project		Currently 980 HH have been served	1000 will be served (R8000 000)	1077 will be served (R2 500 000)	43 HH will be served
Water	to implement water supply scheme by 2020	By constantly monitor and evaluate implementation of water project	Highflats Town Bulk Project	uBuhlebezwe	3000	33,369,810.00	Total number of Households to be served	R 0.00	design report is complete	Abstraction and construction of bulk lines	N/A	reticulation
Water	to implement water supply scheme by July 2014	By ensuring that the community have access to clean drinkable water	Hlokozi Water Project	uBuhlebezwe	1977	35,411,292	Total number of Households to be served	R 6 000 000.00	Under construction	Completed and 1977 HH to benefit	Completed	Completed
Water	to implement water supply scheme 2017	By ensuring adequate bulk water supply	Ixopo - Marianthal Water Supply Project	uBuhlebezwe	1517	24,420,017.43	Total number of Households to be served	R 5 255 491.92	Under construction of 2ML resevoir and water	Construction of bulk line to Thubathu (R4 240 199)	Construction of bulk line to Mariathal	reticulation

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Water	to implement water supply scheme by 2015-16	By constantly monitor and evaluate implementation of water project	Ixopo - Hopewell Water Supply Scheme	Ubuhebezwe		R 9 906 193.00	Total number of Households to be served	R 0.00	R 0.00	Development of designs	N/A	Project Completed
Water	to implement water supply scheme 2017	By ensuring adequate water supply	Ithubalethu Water Supply	uBuhlebezwe	3226	24,298,593	Total number of Households to be served	R 5 500 000.00	Abstraction and bulk line for raw water	Bulk line for treated water (R8 691 523)	Project Completed and 1517 HH to benefit (R9 654 877)	Project Completed
Water	to implement water supply scheme	By ensuring sustainable water supply	Ncakubana Water Supply Project	uBuhlebezwe	1004	12,511,684	Total number of Households to be served	R 4 179 520.05	R 4 500 000.00	Equip of boreholes and construction of bulk pipeline	Construction reticulation lines to 1004 (R4 500 000)	Project Completed
Water	to implement water supply scheme	To ensure the provision of clean drinkable water	Chibini Water Supply Project	uBuhlebezwe	1162	30,173,853	Total number of Households to be served	R 3 500 000.00	Construction of bulk pipeline and a 2ML resevoir	Reticulation to serve 1162 HH by June 2016 (R1 363 371)	Project Completed (R9000 000)	Project Completed
Water	to implement water supply scheme	By constantly monitor and evaluate implementation of water project	Ufafa Water Supply Project	uBuhlebezwe	1060	42,744,568	Total number of Households to be served	R 2 500 000.00	Detailed designs are completed	Bulk pipline and reticulation (R13 399 165)	Reticulation of water to 1060 HH (R14 469 191)	Project Completed
Building	to implement disaster management center by November 2015	By ensuring proper management of disaster incidents	Disaster Management Centre	Ubuhebezwe	ALL	15 615 871.45	% Progress made towards the implementation of the project	R 1 500 000.00	Construction currently at 60%	100% completion by November 2014	Project completed	N/A
Water	to implement water supply scheme	By ensuring adequate provision of sustainable water supply	Clydesdale Water Reticulation (Umzimkulu Bulk Supply)	uMzimkhulu	3562	22,673,324.00	Progress made towards the implementation of the project	6,000,000.00	Construction of bulk pipeline and a 2ML resevoir and a reticulation	Construction of bulk pipeline and a 2ML resevoir and a reticulation	Project Completed and 3562 HH are served (R1000 000)	Project Completed
Water	to implement water supply scheme by June 2015	By constantly monitor and evaluate implementation of water project	Mnqumeni Water Supply Project Phase	uMzimkhulu	2834	66,198,348	Progress made towards the implementation of the project	R 24 524 350.00	R 25 000 000.00	R 20 000 000.00	Project Completed (R19 000 000)	
Sanitation	to implement all the VIP sanitation project identified by the business plan by 2020	By providing of ventilated improved pitlatrines	Greater Umzimkulu Sanitation Project	uMzimkhulu	25612	150,501,606	Progress made towards the implementation of the project	R 17 000 000.00	2360 HH have benefitted	2400 HH to benefit (R13 455 307)	2400 HH to benefit (R500 000)	2400 HH to benefit

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Water	to implement water supply scheme by 2020	By providing clean drinkable water	Greater Summerfield Water Project	uMzimkhulu	4985	199,192,776.68	Progress made towards the implementation of the project	R 3 378 517.21	R 15 000 000.00	R 10 000 000.00	R 18 068 663.00	
Sanitation	to upgrade existing infrastructure to service 1392 households by June 2016	By Providing of waterborne sanitation system	Umzimkulu Sewer Upgrade Phase 2	uMzimkhulu	1392	25,704,300	Progress made towards the implementation of the project		Designs are under development	Bulk sewer line and reticulation of sewer lines to benefit 1392 (R7000 000)	R 2 000 000.00	Project Completed
Water	to implement rainwater harvest for all local municipalities	Provision of temporal water tanks	Harry Gwala District Municipality Rural Rainwater Harvesting Programme	uMzimkhulu	All	29,885,584.5	Progress made towards the implementation of the project	R 11 124 000.00	R 4 000 000.00	R 0.00	R 2 000 000.00	
Water	to implement water supply scheme to service 62 households by June 2014	By constantly monitor and evaluate implementation of water project	KwaTshaka Rural Water Supply (MACHUNWINI)	uMzimkhulu	62	4,596,000	Total number of Households to be served	R 4 524 350.00	Reticulation lines in the form of spring protection	Construction of bulk line (R1 487 496)	Construction of bulk line	Project Completed
Water	to implement water supply scheme	By constantly monitor and evaluate implementation of water project	Indawana water supply	uMzimkhulu		R 2 500 000	Total number of Households to be served				R 2 500 000	N/A
Water	to plan and implement	By constantly monitor and evaluate implementation of water project	Kwa Meyi/TEEKLOOF Water Supply	uMzimkhulu			Progress made towards the implementation of the project		Tender stage	Construction of bulk pipelines and reticulation	Construction of bulk pipelines and reticulation (R23 064 689)	Project Completed
			MWIG									
Water	to implement water supply scheme	By constantly monitor and evaluate implementation of water project	Mangwaneni Water Supply Project	Ingwe		8 045 483.00	Total number of Households to be served		Construction of weir, bulk pipeline and reticulation	Construction of weir and resevoir	Project completed and to serve HH	Project completed
Water	to implement water supply scheme	By constantly monitor and evaluate implementation of water project	Pakkies Ext Phase 2	GKM		5 355 727.00	Total number of Households to be served		Tender stage	Bulk line and reticulation	Project completed and to serve HH	Project completed
Water	to implement water supply scheme	By constantly monitor and evaluate implementation of water project	Tarrsvalley water project				Total number of Households to be served	N/A	N/A	N/A	R 3 156 907.00	N/A
Water	to implement water supply scheme	By ensuring Provision of adequate and sustainable bulk water resources	Mqatsheni Water Supply Project	KwaSani	1874	35 000 000.00	Progress made towards the implementation of the project		Construction of bulk pipelines			

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Water	to implement water supply scheme	By constantly monitor and evaluate implementation of water project	Mkhunya Water Project	Ubuhlebezwe	2482	161 364 597.50	Progress made towards the implementation of the project		Currently at detailed design	R 5 000 000.00	R 9 532 992.00	
Water	To service provide clean drinkable water	By implementing sustainable water supply	Mkhunya / Siqandulweni Water Project	Ubuhlebezwe		1 900 000.00	Total number of Households to be served		Tender stage	Upgrade abstraction, package plant construction of 500KL resevoir and construction of bulk		
Water	to implement water supply scheme	By ensuring the provision of sustainable water supply	Greater Paninkukhu	Umzimkhulu			Progress made towards the implementation of the project		R 1 742 000.00	R 2 900 000.00	R 30 810 101.00	
			RBIG									
			COGTA									
Water	to refurbish the existing water schmeme	By constantly monitor and evaluate implementation of water project	Refurbishment of Umfulamhle	Umzimkhulu	1062	35 000 000.00	Progress made towards the implementation of the project		Tender stage			

HGDM CAPITAL DEVELOPMENT PLAN

Project Name	WARD NO	Municipality	Number Households to be served	TOTAL PROJECT BUDGET (R)	14FY15	15FY16	16FY17	17FY18	18FY19	Project Status	Anticipated Completion
MIG											
Enhlanhleni Water Project	2	KwaSani	241	5,970,012	R 1 000 000.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction	May-15
UNDERBERG WASTEWATER WORKS	3	KwaSani	2732	R 89 461 604.00	R 0.00	R 0.00	R 15 420 853.47	R 30 000 000.00	R 19 000 000.00	Planning	Jun-17
Underberg Bulk Water Supply Upgrade Phase 2	3	KwaSani	3085	29,919,385.62	R 4 580 053.00	R 10 000 000.00	R 0.00	R 0.00	R 0.00	Tender process	Jun-16
Makhoba Housing Water Project	2	GKM	1400	13,562,395.32	R 4 170 979.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction. Mechanical & Electrical component under Supply Chain Management Process	Feb-15
Pakkies Water Ext Phase 2	6	GKM	334	5 355 727.00	R 485 658.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction	Dec-14
Horseshoe Sanitation Project - New	1	GKM	1462	76,729,568.84	R 10 689 070.00	R 20 000 000.00	R 25 677 072.41	R 0.00	R 0.00	Construction	Jun-17
Greater Kokstad Water Conservation and Demar	3	GKM	8333	19,422,751.01	R 0.00	R 0.00	R 8 000 000.00	R 5,000,000.00	R 5,000,000.00	Planning	Jun-19
Khukhulela Water Supply		Ingwe	641	20,465,370.49	R 3 425 287.00	R 5 426 761.41	R 0.00	R 0.00	R 0.00	Construction	Jun-16
Greater Killmon Water Supply Project	1	Ingwe	5944	700,886,939	R 16 935 900.00	R 20 437 475.47	R 16 738 374.12	R 50 000 000.00	R 50 000 000.00	Construction	Jun-22

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Donnybrook Bulk Sewer Upgrade	7	Ingwe		27 376 620.00	R 0.00	R 0.00	R 0.00	R 10 000 000.00	R 26 000 000.00	Planning
Bulwer Donneybrook Water Supply Project	ALL	Ingwe	23729	556,363,974	R 0.00	R 10 000 000.00	R 15 000 000.00	R 50 000 000.00	R 50 000 000.00	Planning
Creighton Water Supply Project	4	Ingwe	2940	60,454,073.00	R 0.00	R 0.00	R 10 000 000.00	R5,000,000.00	R5,000,000.00	Planning
Greater Nomandlovu Water Supply Scheme	11	Ingwe	1654	43,345,270	R 13,477,216	R 0.00	R 0.00	R 0.00	R 0.00	Construction
Ingwe Households Sanitation Project	ALL	Ingwe	15656	101,402,919	R 7 000 000.00	R 8 000 000.00	R 3 500 000.00	R 0.00	R 0.00	Construction
Bulwer Dam Emergency Intervention: Water Supply Scheme	11	Ingwe	2578	38,294,310	R 0.00	R 5 000 000.00	R 10 000 000.00	R 10 000 000.00	R 0.00	Construction
Mangwaneni Water Supply Project	10	Ingwe	700	8,045,483	R 2 685 519.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction
Bulwer to Nkelabantwana and Nkumba Water	10	Ingwe	2702	65,326,818.46	R 7 593 686.00	R 8 000 000.00	R 10 000 000.00	R 20 000 000.00	R 9 000 000.00	Planning & design

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Greater Mbhulelweni Water Supply Project	3	Ingwe	5841	104,347,224.5	R 3 000 000.00	R 10 000 000.00	R 15 000 000.00	R 20 000 000.00	R 20 000 000.00	Tender process
Ubuhlebezwe Sanitation backlog eradication	ALL	Ubuhlebezwe	9842	58,187,715.00	R 4 000 000.00	R 3 500 000 .00	R 0.00	R 0.00	R 0.00	Construction
Highflats Town Bulk Project	9	uBuhlebezwe	3000	33,369,810.00	R 0.00	R 10 000 000.00	R 5 000 000.00	R 15 000 000.00	R 0.00	Planning & design
Hlokozi Water Project	6	uBuhlebezwe	1977	35,411,292	R 800 696.88	R 0.00	R 0.00	R 0.00	R 0.00	Construction
Ixopo - Marianthal Water Supply Project	4	uBuhlebezwe	1517	24,420,017.43	R 9 240 199.00	R 3 000 000 .00	R 0.00	R 0.00	R 0.00	Construction
Ixopo - Hopewell Water Supply Scheme	2	Ubuhlebezwe	284	R 9 906 193.00	R 0.00	R 5 000 000.00	R 4 000 000.00	R 0.00	R 0.00	Planning & design
Itubalethu Water Supply	4	uBuhlebezwe	3226	24,298,593	R 8 691 523.00	R 6 652 262.54	R 0.00	R 0.00	R 0.00	Construction
Ncakubana Water Supply Project	1	uBuhlebezwe	1004	12,511,684	R 5 832 164.00	R 4 500 000.00	R 0.00	R 0.00	R 0.00	Construction
Chibini Water Supply Project	4	uBuhlebezwe	1162	30,173,853	R 5 363 371.00	R 2 045 011.70	R 0.00	R 0.00	R 0.00	Construction
Ufafa Water Supply Project	3	uBuhlebezwe	1060	42,744,568	R 13 399 165.00	R 13 347 737.46	R 0.00	R 0.00	R 0.00	Construction

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Umkhunya Water Supply Schemes (AFA) MIS 224801	5	uBuhlebezwe	2482	158,300,915.51	R 0.00	R 10 404 446.46	R 10 000 000.00	R 40 000 000.00	R 50 000 000.00	Planning & design	Jun-18
Disaster Management Centre	4	Ubuhebezwe	ALL	15 615 871.45	R 3 252 399.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction	Dec-14
Clydesdale Water Reticulation (Umzimkhulu Bulk S	17	uMzimkhulu	3562	22,673,324.00	R 1 772 346.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction	Dec-14
Santobe Water Supply Project Phase	14	uMzimkhulu	2834	66,198,348	R 20 647 708.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction	Jun-15
Greater Umzimkhulu Sanitation Project	16	uMzimkhulu	25612	150,501,606	R 2 955 307.00	R 11 960 179.92	R 8 000 000.00	R 17 000 000.00	R 16 000 000.00	Construction	Jun-19
Greater Summerfield Water Project	15	uMzimkhulu	4985	199,192,776.68	R 10 000 000.00	R 10 000 000.00	R 20 000 000.00	R 50 000 000.00	R 50 000 000.00	Tender process	Jun-21
Umzimkhulu Sewer Upgrade Phase 2	16	uMzimkhulu	1392	25,704,300	R 7 000 000.00	R 0.00	R 9 000 000.00	R 6 700 000.00	R 0.00	Planning & design	Jun-18
KwaTshaka Rural Water Supply (MACHUNWINI)	16	uMzimkhulu	62	4,596,000	R1,487,496	R 0.00	R 0.00	R 0.00	R 0.00	Construction	Dec-14
KwaMay-Theekloof Water Supply Project	20	uMzimkhulu	1202	44 830 378	R 14 396 689.12	R 15 000 000.00	R 15 500 000.00	R 0.00	R 0.00	Tender process	Jun-17
PMU Operational Cost					R 3 145 568.00	R 3 460 125.04	R 4 098 700.00				

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

TOTAL					R 187 028 000.00	R 195 734 000.00	R 204 935 000.00	R 328 700 000 000.00	R 300 000 000 000.00		
RURAL HOUSEHOLD INFRASTRUCTURE GRANT	All	uMzimkhulu	All	4,500,000	R 4 500 000.00					Tender process	
TOTAL					R 4 500 000.00						
MWIG											
Mqatsheeni Stepmore Water Supply Project	1	KwaSani	1874	35 000 000.00	R 9 000 000.00	R 17 000 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-16
hunya Water Project (Sqandulweni)	5	Ubuhlebezwe	2482	161 364 597.50	R 7 800 000.00	R 15 800 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-16
Greater Paninkukhu	7	Umzimkhulu	9651	22 769 625.77	R6,000,000.00	R 10 700 000.00	R 0.00	R 0.00	R 0.00	Planning & design	Jun-16
TOTAL					R 22 800 000.00	R 43 500 000.00					
RBIG											
Bulwer Town Emergency/Bulwer Donnybrook Water Supply Project	9	Ingwe	15947	33 200 000.00	R 33 200 000.00	R 30 000 000.00	R 0.00	R 0.00	R 0.00	Bulwer town emergency water project Phase 1 complete. Steven Dlamini Dam under Supply Chain Management Process	Jun-20
TOTAL					R 33 200 000.00						

Alignment of Human Settlement, LMs and Harry Gwala DM

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Sisonke District, Land and Bulk Services Report

Project Details	Municipality	Project Type	Number of Units	Planned Expenditure					IDP	Bulk Services Availability			Comments/Challenges
				11FY12 (Balance Oct / Mar)	12FY13	13FY14	14FY15	15FY16		Water	Sewer	Roads	
Franklin	GKM	GreenFields/Slums Clearance	450	R 5 257 680.00	R 10 456 608.00	R 9 692 844.00			Yes	Yes	No	Yes	Project in Progress.
Makhoba	GKM	GreenFields/Restitution	1400	R 9 500 000.00	R 16 538 970.00	R 13 440 400.00	R 16 500 000.00		Yes	No	Yes	Yes	DM to fasttrack appointment of the service provider for bulk water for Springvale portion
Shayamoya Ph.2 - (236)	GKM	GreenFields/Slums Clearance	236	R 2 900 000.00	R 3 841 602.00				Yes	Yes	Yes	Yes	Project in Progress
Shayamoya Ph.3 - (700)	GKM	GreenFields/Slums	700			R 1 700 000.00	R 6 480 000.00	R 7 000 000.00	Yes	No	No	Yes	DM to confirm Bulk water and Sewer availability
Willowdale	GKM	In situ Upgrade	27			R 1 544 300.00	R 2 228 240.00	R 2 000 000.00	Yes	No	Yes	Yes	DM to confirm Bulk water
Bulwer	KwaSani	GreenFields	314		R 0.00	R 0.00	R 0.00		Yes	No	Yes	Yes	DM to address Bulk water
Maguswane	KwaSani	Rural	800		R 9 048 444.00	R 10 000 000.00	R 10 000 000.00		Yes	Yes	Yes	Yes	Project in Progress
Glen Maize	KwaSani	In situ Upgrade							Yes	No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Ngcobo's Farm	Ingwe	Insitu Upgrade	160		R 6 468 000.00				Yes	No	Yes	Yes	DM to adress Bulk water
Tarr's Valley	Ingwe	Insitu Upgrade	227		R 1 900 000.00				Yes	No	Yes	Yes	DM to adress Bulk water
Bhidla	Ingwe	Rural	500		R 1 100 000.00	R 6 000 000.00	R 10 000 000.00	R 3 960 000.00	Yes	Yes	Yes	Yes	Project in Planning phase
Borderview	Ingwe	Rural	500	R 610 000.00	R 5 570 324.00	R 5 359 000.00	R 0.00		Yes	Yes	Yes	Yes	Project in progress
Manzamnyama	Ingwe	Rural	500		R 1 100 000.00	R 3 089 000.00	R 14 796 104.00	R 9 900 000.00	Yes				Project at Planning Phase
Zidweni	Ingwe	Rural	500	R 920 000.00	R 7 150 374.00	R 3 670 000.00	R 18 000 000.00	R 2 220 000.00	Yes	Yes	Yes	Yes	Project in Planning phase
Creighton Ext	Ingwe	Rural			R 0.00	R 0.00	R 0.00	R 0.00	Yes	No	No	No	DM to adress Bulk water & Sewer
Underburg Ext	KwaSani	GreenFields/S lums Clearance	400				R 1 000 000.00	R 9 000 000.00	Yes	No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Himeville	KwaSani	GreenFields/S lums Clearance	200				R 250 000.00	R 2 000 000.00	Yes	No	No	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

eMadungeni	uBuhlebezwe	Rural / Insitu	1000				R 2 000 000.00	R 20 000 000.00	Yes	Yes			Yes	Yes	Yes	Yes	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Highflats	uBuhlebezwe	Green Fields/Slums Clearance	500				R 0.00	R 1 500 000.00	Yes	Yes			No	No	Yes		Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
kwaThathani	uBuhlebezwe	Rural	500		R 7 150 374.00	R 8 000 000.00	R 10 000 000.00	R 13 000 000.00	Yes				Yes	Yes	Yes	Yes	Project in Planning phase
Mfulomubi	uBuhlebezwe	Rural	500			R 2 000 000.00	R 5 000 000.00	R 12 000 000.00	Yes				Yes	No	No	No	Project being packaged
Fairview	uBuhlebezwe	Rectification	736			R 20 000 000.00	R 11 141 200.00		Yes		Yes		Yes	Yes	Yes		Awaiting Rectification Business Plan.
Mariathal Mission	uBuhlebezwe	Rectification	92			R 5 200 000.00			Yes		Yes		No	No	Yes		Project being packaged ,awaiting NHBRC report
Ithubaletu	uBuhlebezwe	Informal Settlements upgrades	384				R 2 000 000.00	R 3 800 000.00	Yes		Yes		No	No	Yes		DM to adress bulk water and sewer to support planning motivation and provision of ROD.
Mahehle Ph. 2	uBuhlebezwe	Rural	500			R 1 500 000.00	R 2 000 000.00	R 8 000 000.00	Yes	Yes			No	No	Yes		Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Ixopo slums	uBuhlebezwe	GreenFields/Slums Clearance	1000					R 1 500 000.00	Yes	Yes			No	No	Yes		Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Mziki	uBuhlebezwe	Green Fields	300		R 0.00			R 0.00	Yes					No	Yes	Yes	DM to finilise Bulk water aspects.
Sangcwaba	uBuhlebezwe	Insitu Upgrade	205	R 6 233 432.00	R 0.00			R 0.00	Yes					Yes	Yes	Yes	Project Progressing well
Sponya	uBuhlebezwe	Rural	700	R 4 784 700.00	R 28 325 997.00				Yes			Yes		Yes	Yes	Yes	Project Progressing well
Ibhobhobho	uBuhlebezwe	Rural	500			R 1 500 000.00	R 2 000 000.00	R 27 600 000.00	Yes			Yes		No	No	No	Project being packaged
Clydesdale	uMzimkhulu	Rectification	900			R 10 500 000.00	R 10 000 000.00	R 20 000 000.00	Yes		Yes			Yes	Yes	Yes	Project being packaged
Ibisi	uMzimkhulu	Rectification	636			R 1 100 000.00	R 4 000 000.00	R 4 000 000.00	Yes		Yes			Yes	Yes	Yes	Project being packaged
Khiliva	uMzimkhulu	Insitu Upgrade	300					R 1 000 000.00	Yes			Yes		No	No	No	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Mabandla	uMzimkhulu	Insitu Upgrade	500					R 1 000 000.00	Yes			Yes		No	No	No	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Mfulamuhle	uMzimkhulu	Insitu Upgrade	500					R 1 000 000.00	Yes			Yes		No	No	No	Clarify Land,Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM
Riverside Phase 1	uMzimkhulu	Rectification	500	R 9 442 000.00	R 5 512 500.00	R 6 300 000.00			Yes			Yes		No	No	No	Project in progress.

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Roodeval	uMzikhulu	In situ Upgrade	250					R 0.00	Yes			Yes	No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM	
Mvubukazi	uMzikhulu	In situ Upgrade	500					R 0.00	Yes			Yes	No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM	
Umzikhulu Ext 10 (Skoonpla	uMzikhulu	In situ Upgrade	150		R 1 000 000.00	R 1 000 000.00	R 4 200 000.00	R 10 000 000.00	Yes			Yes	No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM	
Umzikhulu Ext 5&6	uMzikhulu	In situ Upgrade	709	R 2 500 000.00	R 19 600 000.00	R 20 000 000.00			Yes			Yes	Yes	Yes	Yes	Project in Progress -DoHS to address bulk services project.	
Umzikhulu Villages	uMzikhulu	In situ Upgrade	235					R 5 000 000.00	Yes			Yes	No	No	No	Clarify Land, Legal (DLARD engaging with municipality). Confirmation of Bulk Services from the DM	
Riverside Phase 2	uMzikhulu	Rectification	500		R 0.00	R 0.00	R 0.00	R 10 000 000.00		Yes				No	No	Yes	DM to confirm Bulk water and Sewer availability
Total			1951	R 42 147 812.00	R124 763 193.00	R131 595 544.00	R131 595 544.00	R175 480 000.00									

F: Three Year Financial Plan

Legislative Background

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

Mission Statement/ Purpose of the Department

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

The functions of the Financial Services Department

General Financial Management

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

Assets and Liability Management

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

Revenue Management

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

- The Department should take care of its indigent members of the community. The indigent register has been compiled.

Expenditure Management

- The Financial Services Department develops implements and maintains effective system of expenditure control, including procedures for the approval, authorization, withdrawal and payment of funds.
- Ensure accurate and timely recording of accounting information.
- Ensures that all statutory commitments are paid in time.
- Provide reasonable assurance that payments are made within 30 days of receiving relevant invoice or statements.

Budget Preparation

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

Reporting

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

Financial Reporting

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

Supply Chain Management

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

Challenges

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

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

Addressing Challenges

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

BUDGET 2015/2016

REVENUE

The total budget amounts to R588m. This income is derived mainly from Government Grants & Subsidies (i.e. MIG & Equitable Share). This has been allocated as follows to the operational and capital budget;

- Operational Budget R330m
- Capital Budget R278m
- Deficit R20m

Table1: Revenue

REVENUE	2014/15 BUDGET
Operational Grants & Subsidies	R 249, 8m
Capital grants & subsidies	R 270, 7m
Own Revenue	R 67, 6m
TOTAL	R 588m

Chart 1: Revenue Sources

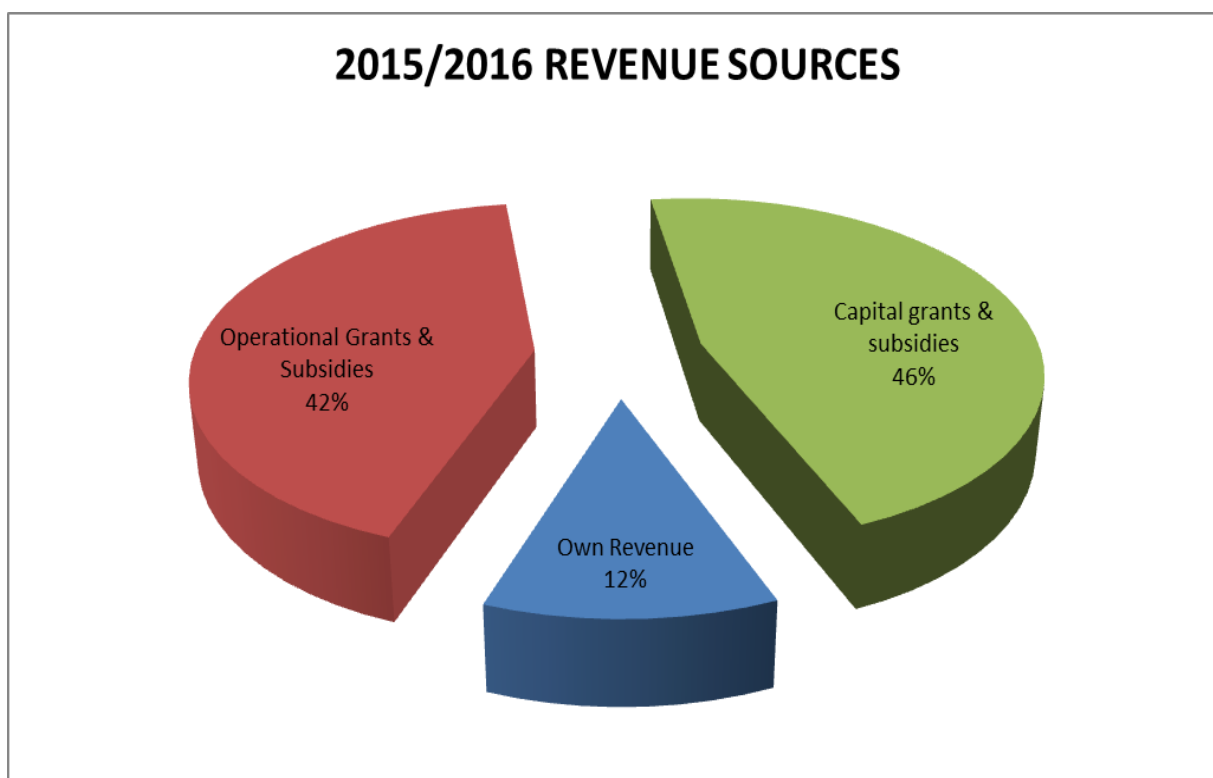


Table 2: Detailed Revenue Sources

REVENUE			
NATIONAL GRANTS	2015/16	2016/17	2017/18
EQUITABLE SHARE	R 241 033 000	R 256 784 000	R 275 160 000
MUNICIPAL INFR GRANT	R 189 323 875	R 197 150 065	R 208 998 110
MUNICIPAL INFR GRANT (PMU)	R 3 460 125	R 3 736 935	R 4 035 890
REGIONAL BULK INFRASTRUCTURE GRANT	R 30 000 000	R 80 000 000	R 120 000 000
RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 044 000	R 2 095 000	R 2 234 000
MUNICIPAL SYSTEM IMPR GRANT	R 940 000	R 960 000	R 1 043 000
FINANCE MANAGEMENT GRANT	R 1 250 000	R 1 250 000	R 1 250 000
EXPANDED PUBLIC WORKS PROGRAMME	R 3 466 000	R 0	R 0
MUNICIPAL WATER INFRASTRUCTURE GRANT	R 43 500 000	R 40 118 000	R 90 119 000
RURAL HOUSEHOLD INFRASTRUCTURE GRANT	R 4 500 000	R 4 500 000	R 5 000 000
TOTAL	R 519 513 000	R 586 594 000	R 707 840 000
PROVINCIAL GRANTS			
Development Planning Shared service	R 1 100 000	R 400 000	R 0.00
SUBTOTAL	R 1 100 000	R400 000	R 0.00
OWN REVENUE			
Service charges - water revenue	R 38 409 268	R 40 713 825	R 43 156 654
Service charges - sanitation revenue	R 16 461 115	R 17 448 782	R 18 495 709
Service charges - Other	R 1 032 000	R 1 088 000	R 1 146 000
Interest earned - external investments	R 4 375 000	R 4 812 000	R 5 294 000
Interest earned - outstanding debtors	R 6 360 000	R 6 741 600	R 7 146 096
Other revenue	R 968 000	R 1 022 000	R 1 076 000
SUBTOTAL	R 67 605 384	R 71 826 207	R 76 314 459
TOTAL REVENUE	R 588 218 384	R 658 820 207	R 784 154 459

The water & sanitation tariffs are proposed to increase by 6% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6% below the inflation rate forecast of 6.2% as forecasted by the National Treasury.

Chart 2: 2015-16 MTREF Budget Summary

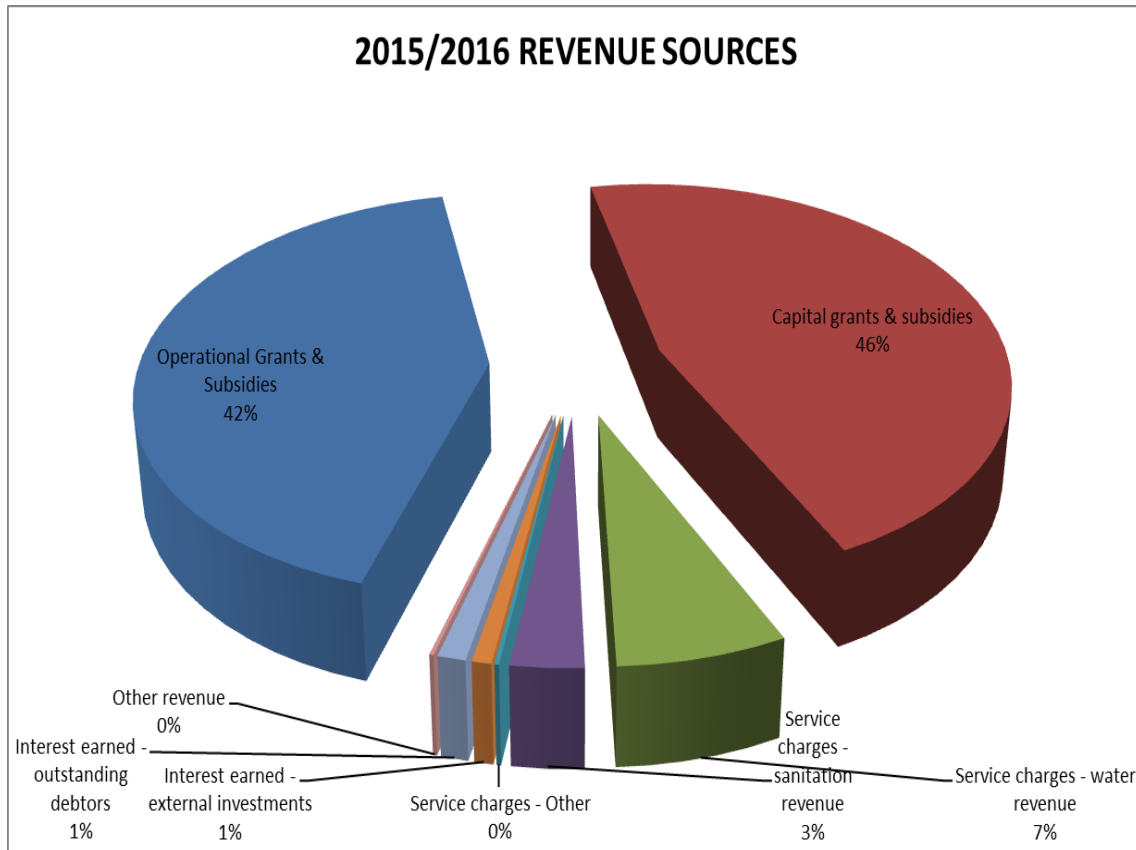


Chart 2 above presents the budget summary for the 2015-16 budget year categorised by revenue sources.

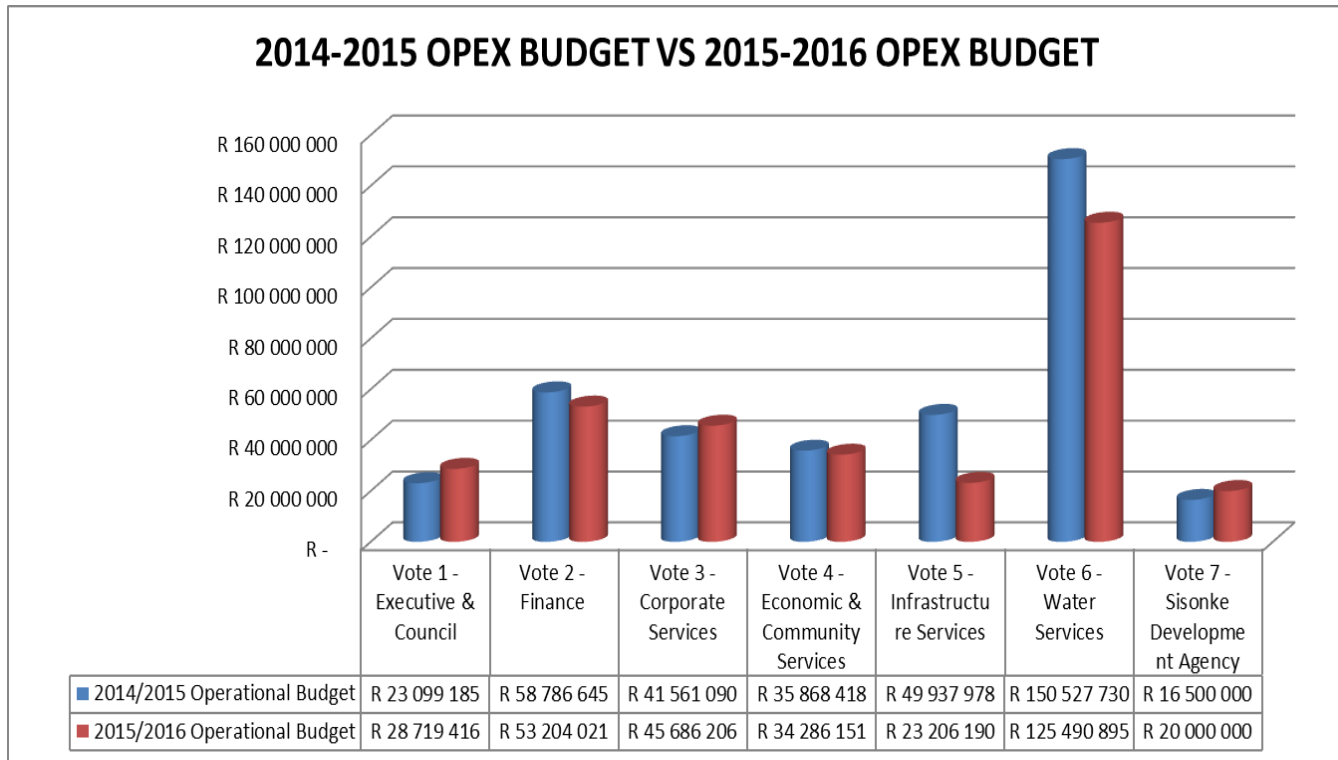


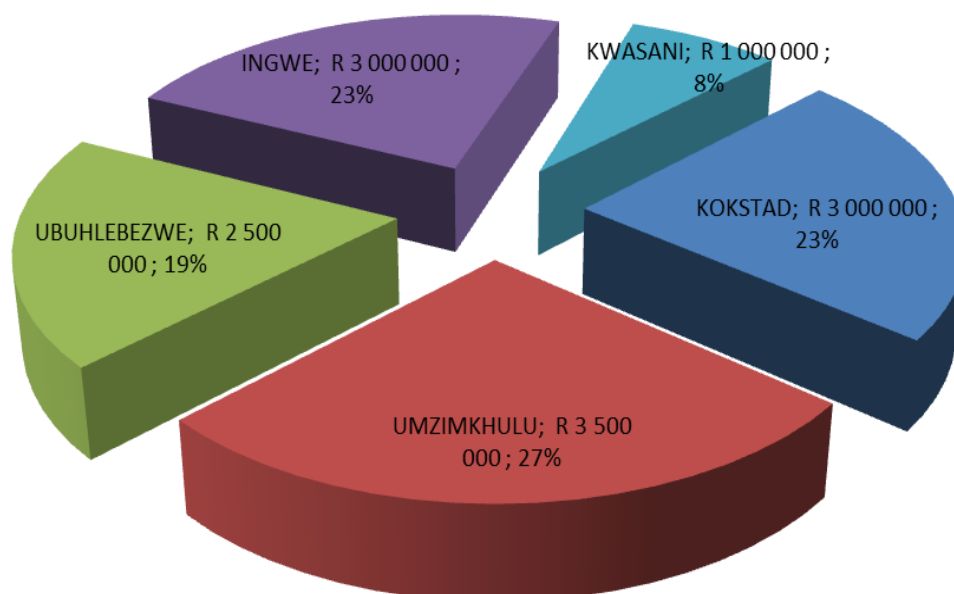
Chart 3 above presents a comparison between the 2014/2015 adjusted operational budget and the 2015/16 Draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the table below. The comparison indicates significant decrease in OPEX by 12% and by R45m in monetary value.

The following are the highlights of the special programmes projects.

DESCRIPTION	2015/16	2016/17	2017/18
SPORT DEVELOPMENT	R 4 000 000	R 4 220 000	R 4 443 660
ICT HUB	R 500 000	R 527 500	R 555 458
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 445 000	R 471 255	R 497 174
DISABLED PROGRAMMES	R 300 000	R 316 500	R 333 275
YOUTH DEV EMPOWERMENT PLAN	R 150 000	R 158 250	R 166 637
BURSARIES-COMMUNITY	R 350 000	R 369 250	R 388 820
CUBA BURSARIES	R 180 000	R 189 900	R 199 965
WOMENS DAY CELEBRATION	R 200 000	R 211 000	R 222 183
MENS FORUM AND CAPACITY BUILDING	R 210 000	R 221 550	R 233 292
GOLDEN GAMES	R 200 000	R 211 000	R 222 183
BACK TO SCHOOL CAMPAIGN	R 100 000	R 158 250	R 166 637
TO ATTEND UMKHOSI WOMHLANGA	R 50 000	R 52 750	R 55 546
YOUTH COUNCIL	R 200 000	R 211 000	R 222 183
HARRY GWALA DISTRICT MARATHON	R 500 000	R 527 500	R 555 458
TOTAL	R 7 385 000	R 7 845 705	R 8 262 471

Refurbishment in LM'S

REFURBISHMENT PER LOCAL MUNICIPALITY



REFURBISHMENT BUDGET PER LOCAL MUNICIPALITY

GREATER KOKSTAD		
No	Projects Required	Amount
1	Sewer line upgrade in Shayamoya and Bhongweni	2 050 000.00
2	Refubishment of filter room	150 000.00
3	Refubishment of Wansberg scheme from source to reticulation	300 000.00
4	Refubishment of Lalamanzi Scheme	500 000.00
TOTAL		3 000 000.00
INGWE		
No	Projects Required	Amount
1	Damaged reservoir refurbishment & installation of the standby generator	1 550 000
2	Equiping of two boreholes	600 000
3	Refuebishment of the river abstraction & installation of new standby generator	850 000

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

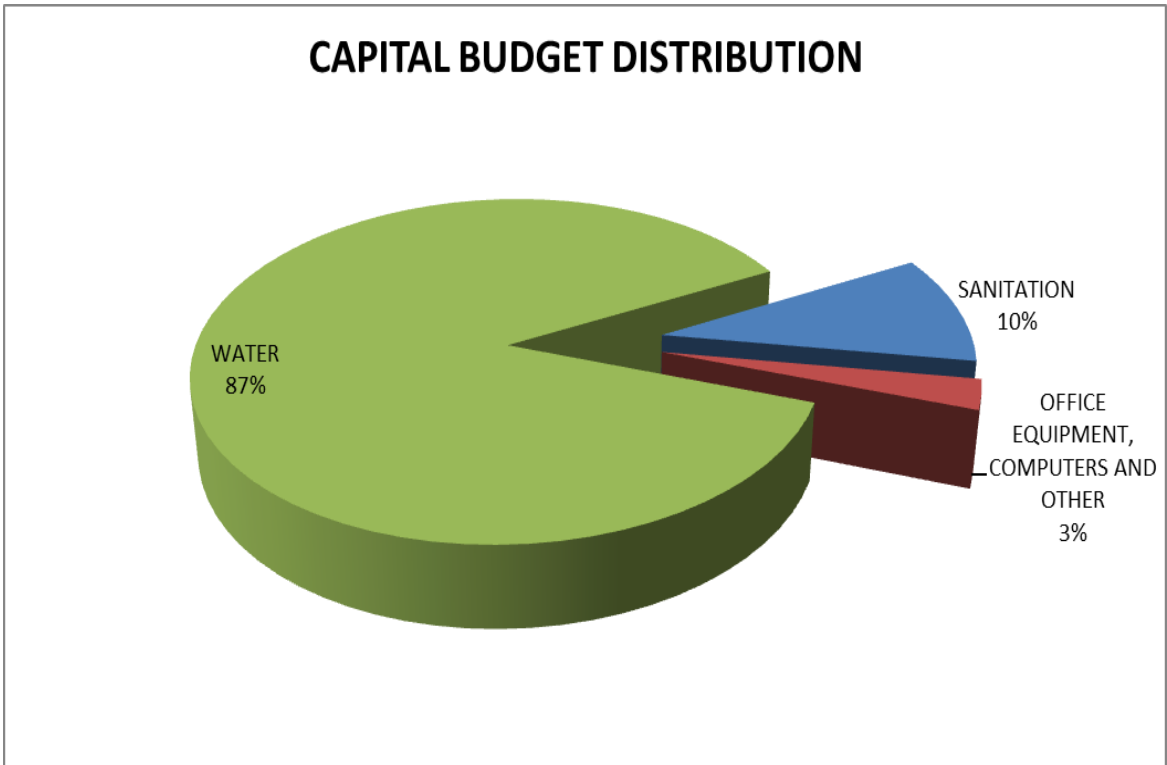
TOTAL	3 000 000
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UBUHLEBEZWE		
No	Projects Required	Amount
1	Installation of communal standpipes, reticulation networks and Drill and Equip the borehole, Installation of a submersible pump and construction of a pumping main of approximately 1000m in Mhlabashane Reticulation and Ntabankunzi Borehole and Retic.	R 1 500 000
2	Springvale Borehole no.3	R 450 000
3	Springs Ward 6 & 12 Revival and construction of new spring protection	R 250 000
4	eMadungeni (Mgodi) Identify and test existing handpumps (2) for production and quality, Drill and Equip the borehole, Installation of a submersible pump and associated works	R 300 000
	TOTAL	R 2 500 000

UMZIMKHULU		
No	Projects Required	Amount
1	Replacement of filters (4) at WTW	R 520 000
2	upgrade wier and springs, upgrade bulk and retic pipeline,replace storage tanks (2)	R 680 000
3	Upgrade water source, replace standpipes (42), Extension of retic pipeline with standpipes (10)	R 240 000
4	Upgrade water sources (3), Extension of retic pipeline with standpipes (14)	R 480 000
5	Replacement of sewer reeticulation pipeline 160mm dia	R 880 000
6	Upgrading of water source, replacment of bulk pipeline	R 320 000
7	Upgrading of water source, replacment of bulk and retic pipeline, replacement of standpipes (20), upgrading of storage tanks	R 380 000
	TOTAL	3 000 000

KWASANI		
No	Projects Required	Amount
1	Electrical power refurbishment to the WTW & installation of new standby generator	500 000
2	Refurbishment to the WWTW & installation of the standby generator	500 000
		1000 000
GRAND TOTAL		13 000 000

CAPEX BUDGET

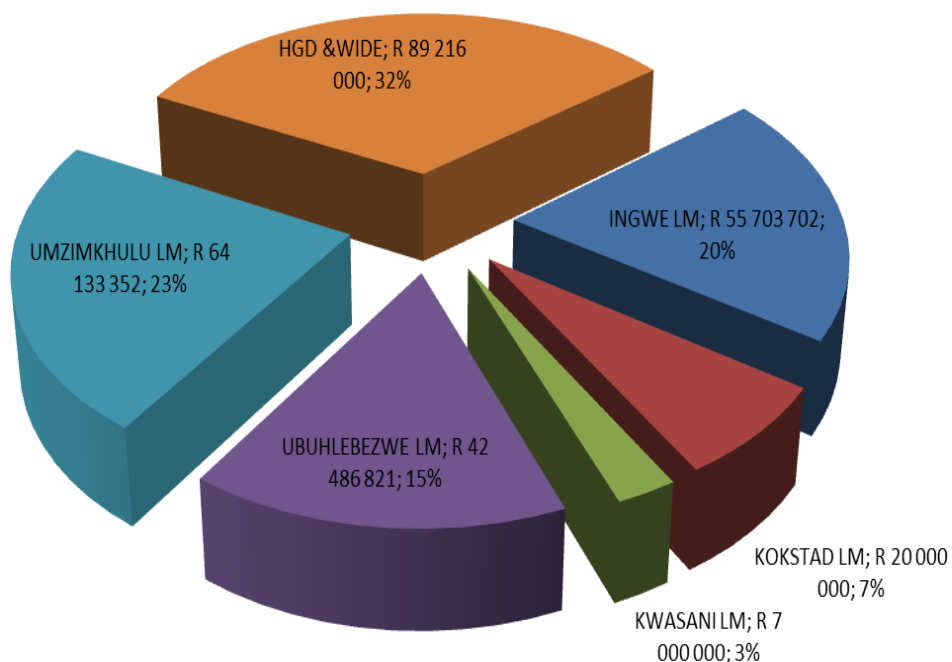


CAPEX BUDGET BY TYPE

	BUDGET
Water	R 242 289 875
Sanitation	R 28 500 000
Office Equipment, Computers & Other	R 7 750 000
Total	R 278 539 875

CAPITAL DISTRIBUTION PER LOCAL MUNICIPALITY

CAPITAL BUDGET PER LOCAL MUNICIPALITY



CAPEX BUDGET PER LOCAL MUNICIPALITY

PROJECTS	BUDGET		
	2015/16	2016/17	2017/18
Ingwe	R 55 703 702	R 84 227 388	R 110 000 000
Kokstad	R 20 000 000	R 35 549 824	R 5 000 000
Kwasani	R 7 000 000	R 15 420 853	R 20 298 110
Ubuhlebezwe	R 42 486 821	R 19 000 000	R 25 000 000
Umzimkhulu	R 64 133 352	R 47 452 000	R 53 700 000
HG District Wide	R 89 216 000	R 127 304 500	R 217 545 935
TOTAL	R 278 539 108	R 328 954 565	R 426 544 045

CAPITAL BUDGET PER LOCAL MUNICIPALITY

INGWE PROJECT LIST

PROJECTS	2014/15	2015/16	2016/17
Bulwer to Nkelabantwana and Nkumba Water	R 8 000 000	R 10 000 000	R 10 000 000
Greater khilimoni	R 20 437 475	R 20 72 388	R 25 000 000
Khukhulela water	R 4 999 89	0.00	R 0.00
Kwanomandlovu water project	R 10 000 000		
Mbhulelweni water supply	R 10 266 330	R 15 000 000	R 10 000 000
Ingwe household sanitation project	R 2 000 000	R 3 500 000	R 0.00
Bulwer donnybrook water supply scheme project	R 0.00	R 15 000 000	R 25 000 000
Creighton Water Supply		R10 000 000	R 20 000 000
Donny Brook Bulk Sewer			R 10 000 000
Bulwer Dam Intervention		R10 000 000	R 10 000 000
TOTAL	R 55 703 702	R 84 227 388	R 110 000 000

KOKSTAD PROJECT LIST

PROJECTS	2015/16	2016/17	2017/18
Greater Kokstad Emergency Sewer Intervention	R 10 000 000		
Horseshoe Sanitation Project-New	R 10 000 000	R 25 677 072	R 0
Greater Paninkukhu Bulk Water		R 1 872 751	
Kokstad Water Conservation & Demand		R 8 000 000	R 5 000 000
TOTAL	R 20 000 000	R 35 549 824	R 5 000 000

KWASANI PROJECT LIST

	2015/16	2016/17	2017/18
Underberg Waste Water		R 15 420 853	R 20 298 110
Underberg Bulk Water Supply Upgrade Phase 2	R 7 000 000		
TOTAL	R 7 000 000	R 15 420 853	R 20 298 110

UBUHLEBEZWE PROJECT LIST

PROJECTS	2014/15	2015/16	2016/17
Chibini Water Supply	R 9 000 000		
Ixopo Mariathal Water Supply			
Ixopo Hopewell Water Supply		R 4 000 000	
Ncakubana Water Project	R 4 500 000		
Thubaletu Water Supply	R 9 654 877		
Ufafa Water Supply	R 14 469 191		
Umkhunya Water Projects	R 3 362 753	R 10 000 000	R 20 000 000
Eradication Of Sanitation Backlog In Ubhulebezwe	R 1 500 000		
Highflats Town Bulk Water Supply		R 5 000 000	R 5 000 000
TOTAL	R 42 486 821	R 19 000 000	R 25 000 000

UMZIMKHULU PROJECT LIST	2015/16	2016/17	201/18
Umzimkhulu Sewer Emergency Intervention		R 9 000 000	R 6 700 000
Mnqumeni Water Supply	R 19 000 000		
Eradication Of Sanitation Backlog In UMZIMKHULU	R 500 000	R 8 000 000	R 17 000 000
Greater Summerfield	R 18 068 663	R 15 952 000	R 25 000 000
Ndawana Water Supply	R 2 500 000		
Umzimkhulu Bulk Water Supply			
Kwatshaka, Machunwini Water			
Kwameyi, Teerkloof	R 23 064 689		
Santombe Water Supply		R 10 000 000	
Clysdale Water Reticulation	R 1 000 000		
Total	R 64 133 352	R 42 952 000	R 48 700 000

VIREMENT POLICY

OBJECTIVE

To provide a framework to give the HOD's greater flexibility in managing their budgets whereby certain transfers between line items within votes and between votes may be performed with the approval of certain delegated officials.

AMMENDMENTS

- In insertion of; Transfers between or from Capital projects to obtain approval from EXCO;
- Amounts to a maximum of R500 000 must be authorised by Chief Financial Officer;
- Amounts to a maximum of R1000 000 must be authorised by Municipal Manager;
- If transfer exceeds R1million, the transfer must be authorized by EXCO on the recommendation of the Municipal Manager.
- All virements must be signed by the HOD of the requesting department;
- All virement requests must be submitted to CFO's office via the budget office;
- All monthly virements must be reported to EXCO as part finance monthly reports.
- Change from 8% to 30% of the total amount transferred from and to line items within a particular vote in any financial year of the amount allocated to that vote.
- Change from 8% to 15% of the total amount transferred from and to line items in the entire budget in any financial year of the total operating budget of the specific department for that year.

BANKING AND INVESTMENT POLICY

OBJECTIVE

The purpose of this policy is to ensure that investment of surplus funds forms part of the financial system of the Municipality and to ensure that prudent investment procedures are consistently applied.

AMMENDMENTS

- Interest accrued shall be recorded as operating revenue in compliance with Generally Recognised Accounting Practice.

- The interest earned on invested conditional grant funding shall be recognised as own revenue in terms of Generally Recognized Accounting Practices.

FUNDING & RESERVES POLICY

OBJECTIVE

This policy intends to set out the assumptions and methodology for estimating the following:

- Projected billings, collections and all direct revenues;
- The provision for revenue that will not be collected;
- The funds the municipality can expect to receive from investments;
- The dividends the municipality can expect to receive from municipal entities;
- The proceeds the municipality can expect to receive from the transfer or disposal of assets;

AMMENDMENTS

- THE FOLLOWING LIABILITIES SHALL BE CASH BACKED
- Unspent conditional grant funding
- Retention on projects
- Consumer deposits
- The municipality must ring fence the conditional grants through a specific investment account.

ASSETS MANAGEMENT POLICY

OBJECTIVE

The purpose of this policy is to ensure that effective management of the asset is adhered to and is in line with Generally Recognised Accepted Program, giving effect to basic service delivery to the community of Harry Gwala District Municipality.

AMMENDMENTS

Materiality of the Capitalisation Value R2 000 to R 5 000 in line with asset management policy

TARIFFS POLICY

OBJECTIVE

The purpose of this policy is to cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements in accordance with Section 74 of the Local Government: Municipal Systems Act 2000.

AMMENDMENTS

This policy has been amended to reflect the 8% increase in water and sanitation tariff charges for 2012/13 budget.

PROJECTS BY VOTE

Budget and Treasury Office

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
	BUDGET & TREASURY OFFICE			
	BUDGET AND TREASURY ADMINISTRATION			
0020-05-1-02-1002	ANNUAL BONUS	R 92 863	R 100 292	R 108 316
0020-05-1-02-1010	SALARIES AND WAGES	R 735 297	R 794 121	R 857 651
0020-05-1-02-1013	SALARIES INTERNS - FMG	R 660 000	R 712 800	R 769 824
0020-05-1-02-1014	SUBSIDY HOUSING LOANS	R 108 108	R 116 757	R 126 097
0020-05-1-02-1018	TRANSPORT ALLOWANCES	R 99 792	R 107 775	R 116 397
0020-05-1-02-1020	CELL PHONE ALLOWANCES	R 13 695	R 14 791	R 15 974
0020-05-1-04-1102	BARGAINING COUNCIL	R 66	R 71	R 77
0020-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 16 918	R 18 271	R 19 733
0020-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 2 474	R 2 672	R 2 886
	INCOME AND EXPENDITURE			
0020-10-1-02-1002	ANNUAL BONUS	R 487 279	R 526 261	R 568 362
0020-10-1-02-1008	OVERTIME	R 237 640	R 256 651	R 277 183
0020-10-1-02-1010	SALARIES AND WAGES	R 6 149 260	R 6 641 200	R 7 172 496
0020-10-1-02-1014	SUBSIDY HOUSING LOANS	R 36 033	R 38 915	R 42 029
0020-10-1-02-1018	TRANSPORT ALLOWANCES	R 118 641	R 128 132	R 138 382
0020-10-1-02-1020	CELL PHONE ALLOWANCES	R 13 166	R 14 219	R 15 357
0020-10-1-04-1102	BARGAINING COUNCIL	R 2 632	R 2 843	R 3 070
0020-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 548 052	R 591 896	R 639 248
0020-10-1-04-1110	PENSION/PROV FUND CONTRI	R 996 337	R 1 076 044	R 1 162 128
0020-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 51 394	R 55 506	R 59 946
	BUDGETING AND SUPPLY CHAIN			
0020-15-1-02-1002	ANNUAL BONUS	R 454 512	R 490 873	R 530 143
0020-15-1-02-1008	OVERTIME	R 32 122	R 34 692	R 37 467
0020-15-1-02-1010	SALARIES AND WAGES	R 2 858 522	R 3 087 203	R 3 334 180
0020-15-1-02-1014	SUBSIDY HOUSING LOANS	R 18 016	R 19 457	R 21 014
0020-15-1-02-1018	TRANSPORT ALLOWANCES	R 241 615	R 260 944	R 281 820
0020-15-1-02-1020	CELL PHONE ALLOWANCES	R 18 791	R 20 295	R 21 918
0020-15-1-02-1022	STANDBY ALLOWANCES	R 2 154	R 2 326	R 2 512
0020-15-1-04-1102	BARGAINING COUNCIL	R 878	R 948	R 1 024
0020-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 156 539	R 169 062	R 182 587
0020-15-1-04-1110	PENSION/PROV FUND CONTRI	R 410 510	R 443 351	R 478 819
0020-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 19 634	R 21 205	R 22 901
0020-05-1-20-0160	AUDIT FEES	R 2 000 000	R 2 000 000	R 2 000 000
0020-05-1-20-0300	BANK CHARGES	R 114 494	R 114 494	R 114 494
0020-05-1-20-0610	COMPUTER LICENCES FINANCIAL SYSTEMS	R 202 358	R 202 358	R 202 358
0020-05-1-20-0615	CONFERENCES AND SEMINARS	R 100 000	R 100 000	R 100 000
0020-05-1-20-1600	INSURANCE	R 500 000	R 500 000	R 500 000
0020-05-1-20-2127	SYSTEMS AND ADMIN SUPPORT	R 3 500 000	R 3 500 000	R 3 500 000
0020-05-1-20-2221	MFMA CAPACITY BUILDING PROGRAMME	R 300 000	R 300 000	R 300 000
0020-05-1-20-2705	INTEREST PD ON DEBIT BALANCE	R -	R -	R -
0020-05-1-20-2940	POSTAGE	R 200 000	R 200 000	R 200 000
0020-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R 15 299	R 15 299	R 15 299
0020-05-1-20-6380	SUBSISTANCE & TRAVELLING	R 1 518	R 1 518	R 1 518
0020-05-1-20-8102	EVENUS MUN FIN SYSTEMS MAINTENANCE	R 800 000	R 800 000	R 800 000
0020-05-1-30-2708	FMG - CASEWARE AND E-VENUS TRAINING	R 590 000	R 537 200	R 480 176
0020-05-1-30-2730	MSIG - GRANT EXPENDITURE	R 200 000	R 210 000	R 200 000
0020-05-1-30-2731	MSIG - STRENGHT ADMIN SYST HR	R -	R -	R 113 000
0020-05-1-30-2732	MSIG - POLICY DEVELOPMENT	R 210 000	R 220 000	R 200 000
0020-05-1-30-2733	MSIG - IMPL. OF MFMA REPORTING SYST	R 530 000	R 530 000	R 530 000
0020-05-1-80-2912	DEPRECIATION	R 430 638	R 516 765	R 602 893
0020-05-1-90-3800	LEAVE PROVISION	R 117 146	R 117 146	R 117 146

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

0020-10-1-20-0305	BANKING SECURITY	R	300 000	R	300 000	R	300 000
0020-10-1-20-0355	BULWER DONNYBROOK BILLING SURVEY	R	100 000	R	100 000	R	100 000
0020-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R	55 626	R	55 626	R	55 626
0020-10-1-20-6380	SUBSISTANCE & TRAVELLING	R	60 000	R	60 000	R	60 000
0020-10-1-26-4110	VAT CONSULTANT	R	1 500 000	R	1 500 000	R	1 500 000
0020-10-1-31-2600	COLLECTION COST	R	600 000	R	600 000	R	600 000
0020-10-1-30-9001	INDIGENT REGISTER COMPILATION	R	1 500 000	R	2 000 000	R	-
0020-10-1-70-3700	BAD DEBTS RESERVE	R	24 691 673	R	26 599 561	R	28 654 869
0020-10-1-90-3800	LEAVE PROVISION	R	69 465	R	69 465	R	69 465
0020-15-1-20-0310	BUDGET PREPARATION	R	150 000	R	150 000	R	150 000
0020-15-1-20-2410	MEMBERSHIP FEES	R	20 000	R	20 000	R	20 000
0020-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	29 120	R	29 120	R	29 120
0020-15-1-20-6520	SCM CAPACITY BUILDING	R	300 000	R	300 000	R	300 000
0020-15-1-20-6525	SUPPLIER DATABASE CLEANSING	R	200 000	R	200 000	R	200 000
0020-15-1-20-8135	REVIEW FINANCIAL MANGMT POLICIES	R	300 000	R	300 000	R	300 000
0020-15-1-26-0100	ANNUAL FINANCIAL STATEMENTS (AFS)	R	3 000 000	R	3 000 000	R	3 000 000
0020-15-1-40-2800	INTEREST - EXTERNAL LOANS	R	2 228 389	R	1 925 614	R	1 595 405
0020-15-1-90-3800	LEAVE PROVISION	R	27 914	R	27 914	R	27 914
	TOTAL OPERATING BUDGET	R	59 526 579	R	62 851 655	R	63 948 824

CORPORATE SERVICES DEPARTMENT

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
	CORPORATE SERVICES			
	CORPORATE SERVICES ADMINISTRATION			
0030-05-1-02-1002	ANNUAL BONUS	R 143 716	R 155 213	R 167 630
0030-05-1-02-1008	OVERTIME	R 2 935	R 3 170	R 3 423
0030-05-1-02-1010	SALARIES AND WAGES	R 1 022 738	R 1 104 557	R 1 192 922
0030-05-1-02-1014	SUBSIDY HOUSING LOANS	R 77 086	R 83 253	R 89 913
0030-05-1-02-1018	TRANSPORT ALLOWANCES	R 164 799	R 177 983	R 192 221
0030-05-1-02-1020	CELL PHONE ALLOWANCES	R 19 549	R 21 113	R 22 802
0030-05-1-04-1102	BARGAINING COUNCIL	R 283	R 305	R 330
0030-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 27 975	R 30 213	R 32 630
0030-05-1-04-1110	PENSION/PROV FUND CONTRI	R 188 656	R 203 748	R 220 048
0030-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 4 300	R 4 644	R 5 015
	HUMAN RESOURCES AND LABOUR RELATIONS			
0030-10-1-02-1002	ANNUAL BONUS	R 75 178	R 75 178	R 75 178
0030-10-1-02-1008	OVERTIME	R 2 173	R 2 173	R 2 173
0030-10-1-02-1010	SALARIES AND WAGES	R 2 436 510	R 2 631 431	R 2 841 945
0030-10-1-02-1014	SUBSIDY HOUSING LOANS	R 8 697	R 9 392	R 10 144
0030-10-1-02-1018	TRANSPORT ALLOWANCES	R 174 939	R 188 934	R 204 048
0030-10-1-02-1020	CELL PHONE ALLOWANCES	R 13 606	R 14 694	R 15 870
0030-10-1-04-1102	BARGAINING COUNCIL	R 693	R 748	R 808
0030-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 179 949	R 194 345	R 209 893
0030-10-1-04-1110	PENSION/PROV FUND CONTRI	R 290 271	R 313 493	R 338 572
0030-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 15 969	R 17 246	R 18 626
	ADMINISTRATION AND ICT			
0030-15-1-02-1002	ANNUAL BONUS	R 633 185	R 683 840	R 738 547
0030-15-1-02-1008	OVERTIME	R 347 702	R 375 518	R 405 560
0030-15-1-02-1010	SALARIES AND WAGES	R 6 228 066	R 6 726 311	R 7 264 416
0030-15-1-02-1014	SUBSIDY HOUSING LOANS	R 8 697	R 9 392	R 10 144
0030-15-1-02-1018	TRANSPORT ALLOWANCES	R 174 939	R 188 934	R 204 048
0030-15-1-02-1020	CELL PHONE ALLOWANCES	R 36 931	R 39 886	R 43 077
0030-15-1-02-1022	STANDBY ALLOWANCES	R 5 058	R 5 462	R 5 899
0030-15-1-04-1102	BARGAINING COUNCIL	R 2 888	R 3 119	R 3 368
0030-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 347 236	R 375 015	R 405 016
0030-15-1-04-1110	PENSION/PROV FUND CONTRI	R 836 675	R 903 609	R 975 898
0030-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 53 227	R 57 485	R 62 084
0030-05-1-20-0150	ACCOMMODATION	R 950 000	R 949 500	R 999 824
0030-05-1-20-0615	CONFERENCES AND SEMINARS	R 150 000	R 158 250	R 166 637
0030-05-1-20-1495	HIRING OF VENUES	R 150 000	R 158 250	R 166 637
0030-05-1-20-2410	MEMBERSHIP FEES	R 20 000	R 21 100	R 22 218
0030-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R 14 439	R 15 233	R 16 040
0030-05-1-20-5100	SIGNAGE	R 50 000	R 52 750	R 55 546
0030-05-1-20-6380	SUBSISTANCE & TRAVELLING	R 50 000	R 52 750	R 55 546
0030-05-1-30-2710	GOVERNMENT EXPERTS - GRANT EXPENDITURE	R 475 000	R -	R -
0030-05-1-30-2720	LGSETA - GRANT EXPENDITURE	R -	R -	R -
0030-05-1-90-3800	LEAVE PROVISION	R 21 160	R 22 324	R 23 507
0030-05-1-80-2912	DEPRECIATION	R 1 062 049	R 1 274 459	R 1 486 869

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

0030-10-1-20-0380	BOOKS & PUBLICATIONS	R	9 522	R	10 046	R	10 578
0030-10-1-20-0400	BURSARIES-STAFF	R	400 000	R	422 000	R	444 366
0030-10-1-20-0825	EMPLOYEE WELLNESS PROGRAMME/WORK & PLA	R	400 000	R	422 000	R	444 366
0030-10-1-20-1780	JOB DESCRIPTION	R	50 000	R	52 750	R	55 546
0030-10-1-20-1090	EXPERIENTIAL LEARNING	R	400 000	R	422 000	R	444 366
0030-10-1-20-1440	INTEGRATED HEALTH & WELLNESS	R	400 000	R	422 000	R	444 366
0030-10-1-20-1445	EMPLOYEE VACCINATION	R	317 400	R	334 857	R	352 604
0030-10-1-20-1490	HR CONFERENCE AND POLICY WORKSHOP	R	80 000	R	84 400	R	88 873
0030-10-1-20-3080	PROTECTIVE CLOTHING & UNIFORMS	R	1 000 000	R	1 055 000	R	1 110 915
0030-10-1-20-4130	VERIFICATION OF QUALIFICATIONS	R	150 000	R	158 250	R	166 637
0030-10-1-20-5070	SANITARY SERVICES	R	100 000	R	105 500	R	111 092
0030-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R	16 978	R	17 912	R	18 861
0030-10-1-20-5095	SHE REPS & FIRST AIDERS TRAINING	R	100 000	R	105 500	R	111 092
0030-10-1-20-6220	STAFF REPLACEMENT & REALLOCATION COSTS	R	200 000	R	211 000	R	222 183
0030-10-1-20-6380	SUBSISTANCE & TRAVELLING	R	50 000	R	52 750	R	55 546
0030-10-1-20-6810	TRAINING	R	1 500 000	R	1 582 500	R	1 666 373
0030-10-1-90-3800	LEAVE PROVISION	R	20 207	R	21 318	R	22 448
0030-15-1-80-2912	DEPRECIATION	R	2 074	R	2 488	R	2 903
0030-15-1-20-0040	ADVERTISING	R	850 000	R	896 750	R	944 278
0030-15-1-20-0730	DEPARTEMENTAL ELECTRICITY CONSUMPTION	R	500 000	R	527 500	R	555 458
0030-15-1-20-1220	FUEL & OIL	R	4 000 000	R	4 220 000	R	4 443 660
0030-15-1-20-1590	ICT NETWORKING	R	300 000	R	316 500	R	333 275
0030-15-1-20-2340	MARKETING AND BRANDING	R	200 000	R	211 000	R	222 183
0030-15-1-20-2790	OFFICE REFRESHMENTS	R	100 000	R	105 500	R	111 092
0030-15-1-20-2940	POSTAGE	R	10 000	R	10 550	R	11 109
0030-15-1-20-2990	PRINTING & STATIONARY	R	850 000	R	896 750	R	944 278
0030-15-1-20-3380	REFRESHMENTS MEETINGS	R	150 000	R	158 250	R	166 637
0030-15-1-20-4000	RENTAL OFFICES	R	800 000	R	844 000	R	888 732
0030-15-1-20-4020	VEHICLE RENTAL	R	900 000	R	949 500	R	999 824
0030-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	39 763	R	41 950	R	44 173
0030-15-1-20-6110	SMALL TOOLS & EQUIPMENT	R	26 900	R	28 379	R	29 883
0030-15-1-20-6380	SUBSISTANCE & TRAVELLING	R	50 000	R	52 750	R	55 546
0030-15-1-20-6610	TELEPHONE & FAXES	R	2 000 000	R	2 110 000	R	2 221 830
0030-15-1-20-6800	TRACKER	R	200 000	R	211 000	R	222 183
0030-15-1-20-7120	VEHICLE LICENCES	R	200 000	R	211 000	R	222 183
0030-15-1-20-7520	WEBSITE MANAGEMENT	R	100 000	R	105 500	R	111 092
0030-15-1-20-8106	ICT STRATEGIC SUPPORT	R	1 000 000	R	633 000	R	666 549
0030-15-1-26-1100	GARDENING SERVICE	R	200 000	R	211 000	R	222 183
0030-15-1-26-2620	OFFICE CLEANING	R	300 000	R	316 500	R	333 275
0030-15-1-26-3140	RENTAL OF OFFICE EQUIPMENT	R	600 000	R	633 000	R	666 549
0030-15-1-26-3430	SECURITY SERVICES	R	8 665 000	R	9 169 075	R	9 681 536
0030-15-1-60-1010	FIRE EXTINGUISHERS - R&M	R	50 000	R	52 750	R	55 546
0030-15-1-60-4010	COMPUTER MAINTENANCE R & M	R	100 000	R	105 500	R	111 092
0030-15-1-60-5110	VEHICLES - R&M	R	200 000	R	211 000	R	222 183
0030-15-1-90-3800	LEAVE PROVISION	R	131 570	R	138 806	R	146 163
0030-20-1-20-0325	PUBLICATION OF NEWSLETTER	R	990 000	R	1 044 450	R	1 099 806
0030-20-1-20-0860	DSTV	R	9 522	R	10 046	R	10 578
0030-20-1-30-2905	COUNCILLOR TRAINING - COGTA	R	-	R	-	R	-
	HARRY GWALA COMMUNITY RADIO	R	500 000	R	500 000	R	500 000
	TOTAL	R	45 686 206	R	47 209 297	R	50 271 059

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Social Services and Development Planning Department

Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
	SSDP			
	SOCIAL SERVICES AND DEVELOPMENT PLANNING ADMINISTRATION			
0040-05-1-02-1002	ANNUAL BONUS	R 32 635	R 35 246	R 38 065
0040-05-1-02-1010	SALARIES AND WAGES	R 1 022 738	R 1 104 557	R 1 192 922
0040-05-1-02-1014	SUBSIDY HOUSING LOANS	R 77 086	R 83 253	R 89 913
0040-05-1-02-1018	TRANSPORT ALLOWANCES	R 164 799	R 177 983	R 192 221
0040-05-1-02-1020	CELL PHONE ALLOWANCES	R 19 333	R 20 879	R 22 549
0040-05-1-04-1102	BARGAINING COUNCIL	R 294	R 317	R 343
0040-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 18 252	R 19 712	R 21 289
0040-05-1-04-1110	PENSION/PROV FUND CONTRI	R 32 635	R 35 246	R 38 065
0040-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 4 300	R 4 644	R 5 015
	SPECIAL PROGRAMMES			
0040-10-1-02-1002	ANNUAL BONUS	R 550 099	R 594 107	R 641 635
0040-10-1-02-1010	SALARIES AND WAGES	R 1 415 787	R 1 529 050	R 1 651 374
0040-10-1-02-1014	SUBSIDY HOUSING LOANS	R 7 062	R 7 627	R 8 237
0040-10-1-02-1018	TRANSPORT ALLOWANCES	R 386 679	R 417 613	R 451 022
0040-10-1-02-1020	CELL PHONE ALLOWANCES	R 26 831	R 28 978	R 31 296
0040-10-1-04-1102	BARGAINING COUNCIL	R 282	R 304	R 328
0040-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 82 447	R 89 043	R 96 166
0040-10-1-04-1110	PENSION/PROV FUND CONTRI	R 126 943	R 137 099	R 148 067
0040-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 6 591	R 7 118	R 7 688
	SOCIAL SERVICES			
0040-15-1-02-1002	ANNUAL BONUS	R 628 850	R 679 158	R 733 491
0040-15-1-02-1008	OVERTIME	R 175 921	R 189 994	R 205 194
0040-15-1-02-1010	SALARIES AND WAGES	R 6 162 318	R 6 655 303	R 7 187 727
0040-15-1-02-1014	SUBSIDY HOUSING LOANS	R 20 395	R 22 027	R 23 789
0040-15-1-02-1018	TRANSPORT ALLOWANCES	R 978 525	R 1 056 807	R 1 141 351
0040-15-1-02-1020	CELL PHONE ALLOWANCES	R 56 817	R 61 363	R 66 272
0040-15-1-02-1022	STANDBY ALLOWANCES	R 289 887	R 313 078	R 338 125
0040-15-1-04-1102	BARGAINING COUNCIL	R 1 782	R 1 925	R 2 079
0040-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 531 623	R 574 153	R 620 086
0040-15-1-04-1110	PENSION/PROV FUND CONTRI	R 922 483	R 996 282	R 1 075 984
0040-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 41 323	R 44 628	R 48 199
	STRATEGIC PLANNING, IDP AND PMS			
0040-20-1-02-1002	ANNUAL BONUS	R 581 480	R 627 998	R 678 238
0040-20-1-02-1010	SALARIES AND WAGES	R 1 400 419	R 1 512 452	R 1 633 448
0040-20-1-02-1014	SUBSIDY HOUSING LOANS	R 14 122	R 15 252	R 16 472
0040-20-1-02-1018	TRANSPORT ALLOWANCES	R 284 087	R 306 814	R 331 359
0040-20-1-02-1020	CELL PHONE ALLOWANCES	R 32 352	R 34 940	R 37 735
0040-20-1-04-1102	BARGAINING COUNCIL	R 282	R 304	R 328
0040-20-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 32 831	R 35 457	R 38 294
0040-20-1-04-1110	PENSION/PROV FUND CONTRI	R 116 235	R 125 534	R 135 576
0040-20-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 6 591	R 7 118	R 7 688

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

DEVELOPMENT AND PLANNING					
0040-25-1-02-1002	ANNUAL BONUS	R	247 459	R	267 256 R 288 637
0040-25-1-02-1008	OVERTIME	R	6 375	R	6 884 R 7 435
0040-25-1-02-1010	SALARIES AND WAGES	R	2 971 964	R	3 209 721 R 3 466 498
0040-25-1-02-1014	SUBSIDY HOUSING LOANS	R	14 122	R	15 252 R 16 472
0040-25-1-02-1018	TRANSPORT ALLOWANCES	R	599 741	R	647 720 R 699 538
0040-25-1-02-1020	CELL PHONE ALLOWANCES	R	34 722	R	37 499 R 40 499
0040-25-1-02-1022	STANDBY ALLOWANCES	R	2 225	R	2 403 R 2 596
0040-25-1-04-1102	BARGAINING COUNCIL	R	657	R	709 R 766
0040-25-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	140 795	R	152 058 R 164 223
0040-25-1-04-1110	PENSION/PROV FUND CONTRI	R	349 766	R	377 747 R 407 967
0040-25-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	15 379	R	16 609 R 17 938
0040-05-1-20-0615	CONFERENCES AND SEMINARS	R	70 000	R	73 850 R 77 764
0040-05-1-20-1010	UMNGENI FARM DETAILED PLAN	R	500 000	R	527 500 R 555 458
0040-05-1-20-2410	MEMBERSHIP FEES	R	10 000	R	10 550 R 11 109
0040-05-1-20-3380	REFRESHMENTS MEETINGS	R	-	R	- R -
0040-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R	2 116	R	2 232 R 2 351
0040-05-1-20-6380	SUBSISTANCE & TRAVELLING	R	20 000	R	21 100 R 22 218
0040-05-1-80-2912	DEPRECIATION	R	43 570	R	52 284 R 60 998
0040-05-1-22-0910	FORUMS	R	-	R	- R -
0040-10-1-20-0635	CUBA BURSARIES	R	180 000	R	189 900 R 199 965
0040-10-1-20-0800	DISABILITY AWARENESS	R	300 000	R	316 500 R 333 275
0040-10-1-20-1012	ICT HUB	R	500 000	R	527 500 R 555 458
0040-10-1-20-1130	FINANCIAL ASSIST & SCHOOL CAMPAIGN	R	150 000	R	158 250 R 166 637
0040-10-1-20-1920	HORSE RACING	R	-	R	- R -
0040-10-1-20-2055	WOMENS DAY CELEBRATION/SUMMIT/COMMISIO	R	200 000	R	211 000 R 222 183
0040-10-1-20-2095	TO ATTEND UMKHOSI WOMHLANGA	R	50 000	R	52 750 R 55 546
0040-10-1-20-2745	PLANNING SHARED SERVICES EXP	R	500 000	R	527 500 R 555 458
0040-10-1-20-2845	SPORT DEVELOPMENT	R	4 000 000	R	4 220 000 R 4 443 660
0040-10-1-20-2846	HARRY GWALA DISTRICT MARATHON	R	500 000	R	527 500 R 555 458
0040-10-1-20-2850	AMMENDMENT OF MHS BY-LAWS	R	30 000	R	31 650 R 33 327
0040-10-1-20-2855	DMICS CONTINIOUS SUPPORT & MAINTENANCE	R	200 000	R	211 000 R 222 183
0040-10-1-20-2860	MUNICIPAL HEALTH FORUM	R	5 000	R	5 275 R 5 555
0040-10-1-20-2865	CULTURAL ACTIVITIES	R	300 000	R	316 500 R 333 275
0040-10-1-20-4090	RURAL HORSE RIDING - GAMES	R	400 000	R	422 000 R 444 366
0040-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R	14 882	R	15 700 R 16 532
0040-10-1-20-7615	MENS FORUM AND CAPACITY BUILDING	R	210 000	R	221 550 R 233 292
0040-10-1-20-8110	DUNDEE JULY	R	100 000	R	105 500 R 111 092
0040-10-1-20-8111	ELDERLY FORUM MEETING	R	-	R	- R -
0040-10-1-20-8112	GOLDEN GAMES	R	200 000	R	211 000 R 222 183
0040-10-1-20-8113	YOUTH DEV EMPOWERMENT PLAN	R	150 000	R	158 250 R 166 637
0040-10-1-22-0210	BURSARIES-COMMUNITY	R	350 000	R	369 250 R 388 820
0040-10-1-22-0910	FORUMS	R	-	R	- R -
0040-10-1-90-3800	LEAVE PROVISION	R	21 160	R	22 324 R 23 507
0040-10-1-20-8006	YOUTH COUNCIL	R	200 000	R	211 000 R 222 183
0040-10-1-20-8007	RELIGIOUS FORUM	R	50 000	R	52 750 R 55 546

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

0040-15-1-20-0810	DISASTER MANAGEMENT	R	700 000	R	949 500	R	999 824
0040-15-1-20-0850	PAUPER BURIALS	R	50 000	R	52 750	R	55 546
0040-15-1-20-1014	MAKE USE OF DMV UNIT	R	100 000	R	105 500	R	111 092
0040-15-1-20-1016	UPGRADE & MAINT. DM INFOR.& COMM SYST	R	150 000	R	158 250	R	166 637
0040-15-1-20-2130	LIGHTNING CONDUCTORS	R	200 000	R	211 000	R	222 183
0040-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	66 727	R	70 397	R	74 128
0040-15-1-20-6330	STREET TRADERS TRAINING	R	52 900	R	55 810	R	58 767
0040-15-1-20-6380	SUBSISTANCE & TRAVELLING	R	-	R	-	R	-
0040-15-1-20-8115	COORDINATION & FACILIT MUN HEALTH SE	R	5 000	R	5 275	R	5 555
0040-15-1-20-8116	FIRE BEATERS	R	80 000	R	84 400	R	88 873
0040-15-1-20-8117	HEALTH & HYGIENE	R	50 000	R	52 750	R	55 546
0040-15-1-20-8118	INVESTIGATION ON COMMUNICABLE DISEASE	R	20 000	R	21 100	R	22 218
0040-15-1-22-0060	AWARENESS CAMPAIGNS	R	-	R	-	R	-
0040-15-1-22-0450	CLEANING CAMPAIGN	R	100 000	R	105 500	R	111 092
0040-15-1-22-0910	FORUMS	R	-	R	-	R	-
0040-15-1-22-3420	CONDUCT GREENEST MUNICIPALITY	R	350 000	R	369 250	R	388 820
0040-15-1-26-4450	WATER QUALITY MONITORING	R	150 000	R	158 250	R	166 637
0040-15-1-90-3800	LEAVE PROVISION	R	57 465	R	60 626	R	63 839
0040-20-1-20-0110	ANNUAL REPORTS	R	300 000	R	316 500	R	333 275
0040-20-1-20-5080	SKILLS DEVELOPMENT LEVY	R	14 408	R	15 200	R	16 006
0040-20-1-22-1250	IDP REVIEW	R	500 000	R	527 500	R	555 458
0040-20-1-26-2840	PMS/SDBIP REVIEW	R	800 000	R	844 000	R	888 732
0040-20-1-90-3800	LEAVE PROVISION	R	57 648	R	60 819	R	64 042
0040-25-1-20-1018	IXOPO PRECINCT PLAN	R	100 000	R	105 500	R	111 092
0040-25-1-20-4150	GIS UPGRADE	R	200 000	R	211 000	R	222 183
0040-25-1-20-5080	SKILLS DEVELOPMENT LEVY	R	28 378	R	29 938	R	31 525
0040-25-1-20-8002	SISONKE SPATIAL DEVELOPMENT FRAMEWORK	R	250 000	R	263 750	R	277 729
0040-25-1-90-3800	LEAVE PROVISION	R	10 580	R	11 162	R	11 753
	TOTAL SEDP	R	34 286 151	R	36 905 115	R	39 468 784

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

OFFICE OF THE MUNICIPAL MANAGER

Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
	OFFICE OF THE MM			
	MUNICIPAL MANAGER ADMINISTRATION			
0010-05-1-02-1002	ANNUAL BONUS	R -	R -	R -
0010-05-1-02-1010	SALARIES AND WAGES	R 1 092 913	R 1 180 346	R 1 274 773
0010-05-1-02-1014	SUBSIDY HOUSING LOANS	R 108 404	R 117 076	R 126 442
0010-05-1-02-1018	TRANSPORT ALLOWANCES	R 218 271	R 235 732	R 254 591
0010-05-1-02-1020	CELL PHONE ALLOWANCES	R 14 092	R 15 219	R 16 437
0010-05-1-04-1102	BARGAINING COUNCIL	R 163	R 176	R 190
0010-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 48 027	R 51 869	R 56 019
0010-05-1-04-1110	PENSION/PROV FUND CONTRI	R 132 734	R 143 352	R 154 821
0010-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 3 224	R 3 482	R 3 761
	INTERNAL AUDIT AND REISK			
0010-15-1-02-1002	ANNUAL BONUS	R 222 085	R 214 110	R 225 457
0010-15-1-02-1010	SALARIES AND WAGES	R 1 770 387	R 1 706 814	R 1 797 275
0010-15-1-02-1018	TRANSPORT ALLOWANCES	R 293 754	R 283 205	R 298 215
0010-15-1-02-1020	CELL PHONE ALLOWANCES	R 22 848	R 22 028	R 23 195
0010-15-1-04-1102	BARGAINING COUNCIL	R 388	R 374	R 394
0010-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 94 931	R 91 522	R 96 373
0010-15-1-04-1110	PENSION/PROV FUND CONTRI	R 250 223	R 241 237	R 254 023
0010-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 9 087	R 8 761	R 9 225
	M & E AND POB SUPPORT SERVICES			
0010-20-1-02-1008	OVERTIME	R 7 832	R 8 263	R 8 701
0010-20-1-02-1010	SALARIES AND WAGES	R 2 906 987	R 3 066 872	R 3 229 416
0010-20-1-02-1014	SUBSIDY HOUSING LOANS	R 7 023	R 7 409	R 7 802
0010-20-1-02-1018	TRANSPORT ALLOWANCES	R 282 538	R 298 077	R 313 876
0010-20-1-02-1020	CELL PHONE ALLOWANCES	R 40 811	R 43 056	R 45 338
0010-20-1-04-1102	BARGAINING COUNCIL	R 746	R 787	R 829
0010-20-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 100 808	R 106 353	R 111 990
0010-20-1-04-1110	PENSION/PROV FUND CONTRI	R 177 804	R 187 584	R 197 525
0010-20-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 17 146	R 18 089	R 19 048
0010-05-1-20-0350	BOOKS & PUBLICATIONS	R 8 781	R 9 264	R 9 755
0010-05-1-20-0615	CONFERENCES AND SEMINARS	R 300 000	R 316 500	R 333 275
0010-05-1-20-2119	LEGAL FEES	R 1 500 000	R 1 582 500	R 1 666 373
0010-05-1-20-2410	MEMBERSHIP FEES	R 7 213	R 7 610	R 8 014
0010-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R 19 852	R 20 944	R 22 054
0010-05-1-90-3800	LEAVE PROVISION	R 52 900	R 55 810	R 58 767
0010-05-1-80-2912	DEPRECIATION	R 83 208	R 99 849	R 116 491
0010-10-1-80-2912	DEPRECIATION	R 140 933	R 169 119	R 197 306
0010-15-1-20-0675	COMPILE RISK REGISTER & PROFILE	R 300 000	R 316 500	R 333 275
0010-15-1-20-1034	HIV & AIDS PROGRAM DAC-SUKUMASAKHE	R 1 000 000	R 1 055 000	R 1 110 915
0010-15-1-20-1215	FRAUD HOTLINE	R 100 000	R 105 500	R 111 092
0010-15-1-20-2410	MEMBERSHIP FEES	R 10 000	R 10 550	R 11 109
0010-15-1-20-4050	REVIEW OF RISK MNGT STRAT. POLICY & FRAU	R 300 000	R 316 500	R 333 275
0010-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R 136 160	R 143 649	R 151 263
0010-15-1-20-7610	MAYORS TRIP	R 100 000	R 105 500	R 111 092
0010-15-1-20-7620	WORKSHOPS AND SESSIONS	R 150 000	R 158 250	R 166 637
0010-15-1-20-8100	IMPLEMENTATION OF INTERNAL AUDIT PLAN	R 500 000	R 527 500	R 555 458
0010-15-1-26-0160	AUDIT COMMITTEE	R 500 000	R 527 500	R 555 458
0010-15-1-90-3800	LEAVE PROVISION	R 102 564	R 108 205	R 113 940

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

0010-20-1-20-2340	MARKETING AND BRANDING	R	400 000	R	422 000	R	444 366
0010-20-1-20-2400	MEDIA TOUR	R	500 000	R	527 500	R	555 458
0010-20-1-20-4120	VIDEOGRAPHY	R	150 000	R	158 250	R	166 637
0010-20-1-20-5080	SKILLS DEVELOPMENT LEVY	R	170 313	R	179 680	R	189 203
0010-20-1-22-1710	NYUSI VOLUME	R	1 000 000	R	1 055 000	R	1 110 915
0010-20-1-22-1910	PRESS CONFERENCE AND MEDIA BRIEFINGS	R	200 000	R	211 000	R	222 183
	TOTAL OPERATING BUDGET	R	15 555 151	R	16 241 476	R	17 180 023

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
	WATER SERVICES			
	WATER SERVICES ADMINISTRATION			
0060-05-1-02-1002	ANNUAL BONUS	R 61 020	R 65 902	R 71 174
0060-05-1-02-1008	OVERTIME	R 18 690	R 20 185	R 21 800
0060-05-1-02-1010	SALARIES AND WAGES	R 842 201	R 909 577	R 982 343
0060-05-1-02-1014	SUBSIDY HOUSING LOANS	R 153 932	R 166 246	R 179 546
0060-05-1-02-1018	TRANSPORT ALLOWANCES	R 238 079	R 257 125	R 277 695
0060-05-1-02-1020	CELL PHONE ALLOWANCES	R 16 676	R 18 010	R 19 451
0060-05-1-02-1022	STANDBY ALLOWANCES	R 32 186	R 34 761	R 37 542
0060-05-1-04-1102	BARGAINING COUNCIL	R 83	R 89	R 96
0060-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 19 626	R 21 196	R 22 892
0060-05-1-04-1110	PENSION/PROV FUND CONTRI	R 7 490	R 8 089	R 8 736
0060-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 3 123	R 3 373	R 3 643
	WATER SERVICES INFRASTRUCTURE PLANNING & DESIGN			
0060-10-1-02-1002	ANNUAL BONUS	R 314 951	R 340 147	R 367 359
0060-10-1-02-1008	OVERTIME	R 18 612	R 20 101	R 21 709
0060-10-1-02-1010	SALARIES AND WAGES	R 3 796 943	R 4 100 698	R 4 428 754
0060-10-1-02-1014	SUBSIDY HOUSING LOANS	R 6 365	R 6 874	R 7 424
0060-10-1-02-1018	TRANSPORT ALLOWANCES	R 312 962	R 337 999	R 365 039
0060-10-1-02-1020	CELL PHONE ALLOWANCES	R 18 493	R 19 973	R 21 570
0060-10-1-02-1022	STANDBY ALLOWANCES	R -	R -	R -
0060-10-1-04-1102	BARGAINING COUNCIL	R 677	R 731	R 789
0060-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 135 939	R 146 814	R 158 559
0060-10-1-04-1110	PENSION/PROV FUND CONTRI	R 389 941	R 421 136	R 454 827
0060-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 15 842	R 17 110	R 18 478
	WATER & SANITATION O & M			
0060-15-1-02-1002	ANNUAL BONUS	R 877 809	R 948 034	R 1 023 876
0060-15-1-02-1008	OVERTIME	R 4 067 799	R 4 393 223	R 4 744 681
0060-15-1-02-1010	SALARIES AND WAGES	R 14 391 102	R 15 542 390	R 16 785 781
0060-15-1-02-1014	SUBSIDY HOUSING LOANS	R 63 645	R 68 736	R 74 235
0060-15-1-02-1018	TRANSPORT ALLOWANCES	R 256 060	R 276 545	R 298 669
0060-15-1-02-1020	CELL PHONE ALLOWANCES	R 41 254	R 44 555	R 48 119
0060-15-1-02-1022	STANDBY ALLOWANCES	R 972 182	R 1 049 957	R 1 133 953
0060-15-1-04-1102	BARGAINING COUNCIL	R 7 102	R 7 670	R 8 283
0060-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 886 392	R 957 303	R 1 033 888
0060-15-1-04-1110	PENSION/PROV FUND CONTRI	R 2 526 772	R 2 728 913	R 2 947 226
0060-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 151 958	R 164 115	R 177 244
	CUSTOMER CARE SERVICES			
0060-20-1-02-1002	ANNUAL BONUS	R 72 226	R 78 004	R 84 244
0060-20-1-02-1010	SALARIES AND WAGES	R 466 961	R 504 318	R 544 663
0060-20-1-02-1014	SUBSIDY HOUSING LOANS	R 6 365	R 6 874	R 7 424
0060-20-1-02-1018	TRANSPORT ALLOWANCES	R 128 030	R 138 273	R 149 334
0060-20-1-02-1020	CELL PHONE ALLOWANCES	R 9 958	R 10 755	R 11 615
0060-20-1-04-1102	BARGAINING COUNCIL	R 85	R 91	R 99
0060-20-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 20 372	R 22 002	R 23 762
0060-20-1-04-1110	PENSION/PROV FUND CONTRI	R 55 248	R 59 667	R 64 441
0060-20-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 1 980	R 2 138	R 2 309
	KWASANI			
0060-50-1-02-1002	ANNUAL BONUS	R 15 473	R 16 710	R 18 047
0060-50-1-02-1008	OVERTIME	R 1 210 684	R 1 307 539	R 1 412 142
0060-50-1-02-1010	SALARIES AND WAGES	R 1 240 312	R 1 339 537	R 1 446 699
0060-50-1-02-1022	STANDBY ALLOWANCES	R 75 831	R 81 897	R 88 449
0060-50-1-04-1102	BARGAINING COUNCIL	R 1 099	R 1 187	R 1 282
0060-50-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 102 545	R 110 749	R 119 609
0060-50-1-04-1110	PENSION/PROV FUND CONTRI	R 188 298	R 203 362	R 219 631
0060-50-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 19 546	R 21 110	R 22 798

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

UMZIMKHULU							
0060-60-1-02-1002	ANNUAL BONUS	R	153 934	R	166 249	R	179 549
0060-60-1-02-1008	OVERTIME	R	643 247	R	694 707	R	750 283
0060-60-1-02-1010	SALARIES AND WAGES	R	1 982 353	R	2 140 941	R	2 312 216
0060-60-1-02-1022	STANDBY ALLOWANCES	R	97 594	R	105 402	R	113 834
0060-60-1-04-1102	BARGAINING COUNCIL	R	1 777	R	1 919	R	2 072
0060-60-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	84 458	R	91 215	R	98 512
0060-60-1-04-1110	PENSION/PROV FUND CONTRI	R	308 941	R	333 656	R	360 348
0060-60-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	28 114	R	30 363	R	32 792
KOKSTAD							
0060-70-1-02-1002	ANNUAL BONUS	R	192 913	R	208 346	R	225 013
0060-70-1-02-1008	OVERTIME	R	1 109 474	R	1 198 232	R	1 294 091
0060-70-1-02-1010	SALARIES AND WAGES	R	2 660 271	R	2 873 092	R	3 102 940
0060-70-1-02-1022	STANDBY ALLOWANCES	R	123 847	R	133 755	R	144 455
0060-70-1-04-1102	BARGAINING COUNCIL	R	2 452	R	2 648	R	2 860
0060-70-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	85 361	R	92 190	R	99 565
0060-70-1-04-1110	PENSION/PROV FUND CONTRI	R	580 873	R	627 342	R	677 530
0060-70-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	39 630	R	42 800	R	46 224
INGWE							
0060-80-1-02-1002	ANNUAL BONUS	R	124 011	R	133 932	R	144 646
0060-80-1-02-1008	OVERTIME	R	618 991	R	668 510	R	721 991
0060-80-1-02-1010	SALARIES AND WAGES	R	1 773 563	R	1 915 448	R	2 068 684
0060-80-1-02-1022	STANDBY ALLOWANCES	R	143 723	R	155 221	R	167 638
0060-80-1-04-1102	BARGAINING COUNCIL	R	1 691	R	1 826	R	1 972
0060-80-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	36 334	R	39 241	R	42 380
0060-80-1-04-1110	PENSION/PROV FUND CONTRI	R	232 382	R	250 972	R	271 050
0060-80-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	25 631	R	27 682	R	29 896
UBUHLEBEZWE							
0060-90-1-02-1002	ANNUAL BONUS	R	38 184	R	41 239	R	44 538
0060-90-1-02-1008	OVERTIME	R	715 330	R	772 556	R	834 361
0060-90-1-02-1010	SALARIES AND WAGES	R	1 424 966	R	1 538 964	R	1 662 081
0060-90-1-02-1022	STANDBY ALLOWANCES	R	82 577	R	89 183	R	96 318
0060-90-1-04-1102	BARGAINING COUNCIL	R	1 353	R	1 461	R	1 578
0060-90-1-04-1106	MEDICAL AID CONTRIBUTIONS	R	57 804	R	62 428	R	67 422
0060-90-1-04-1110	PENSION/PROV FUND CONTRI	R	172 754	R	186 574	R	201 500
0060-90-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R	22 678	R	24 492	R	26 451
0060-05-1-20-0615	CONFERENCES AND SEMINARS	R	100 000	R	105 500	R	111 092
0060-05-1-20-2410	MEMBERSHIP FEES	R	10 000	R	10 550	R	11 109
0060-05-1-20-3380	REFRESHMENTS MEETINGS	R	-	R	-	R	-
0060-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R	16 679	R	17 597	R	18 529
0060-05-1-20-8103	WATER METER AUDIT & COLLECTION COST	R	600 000	R	633 000	R	666 549
0060-05-1-90-3800	LEAVE PROVISION	R	105 800	R	111 619	R	117 535

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

0060-10-1-20-1022	INTERNAL WATER QUALITY MONITORING	R	-	R	-	R	-
0060-10-1-20-1026	REV. MASTER PLAN OF SANIT SERV WITHIN	R	-	R	-	R	-
0060-10-1-20-1028	REV. MASTER PLAN OF WATER SERV WITHIN	R	-	R	-	R	-
0060-10-1-20-1030	REVIEW WSDP	R	-	R	-	R	-
0060-10-1-20-2619	PURCH. OF RESERVOIR CLEANING FACILITY	R	300 000	R	316 500	R	333 275
0060-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R	29 946	R	31 593	R	33 267
0060-10-1-20-6380	SUBSISTANCE & TRAVELLING	R	300 000	R	316 500	R	333 275
0060-10-1-20-8119	PLANNED PROJECTS AS PER PRIORITY/ AUGMENTATION	R	800 000	R	844 000	R	888 732
0060-10-1-20-8121	PRIOTISED PROJECTS IMPLEMENTATION	R	-	R	-	R	-
0060-10-1-20-8123	WATER USE LICENSE REGISTRATION	R	250 000	R	263 750	R	277 729
0060-10-1-20-8124	ENGIN EERING SKILLS MENTORSHIP	R	100 000	R	105 500	R	111 092
0060-15-1-20-0540	CHEMICALS SUPPLY	R	3 077 017	R	4 090 253	R	4 307 036
0060-15-1-20-1020	ASSESSMENT OF ASSET REGISTER/ CONDITIONAL ASSES	R	800 000	R	844 000	R	888 732
0060-15-1-20-2600	WATER CONSERVATION & DEMAND MANAGEMENT	R	400 000	R	422 000	R	444 366
0060-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R	182 815	R	192 870	R	203 092
0060-15-1-20-6380	SUBSISTANCE & TRAVELLING	R	50 000	R	52 750	R	55 546
0060-15-1-20-7430	WATER MONITORS	R	6 000 000	R	6 330 000	R	6 665 490
0060-15-1-20-7460	WATER SCHEMES ELECTRICITY	R	2 500 000	R	2 637 500	R	2 777 288
0060-15-1-20-8055	EMERGENCY SEWER INTERVENTION	R	2 200 000	R	-964 663	R	3 771 429
0060-15-1-20-8060	EMERGENCY WATER INTERVENTION	R	2 200 000	R	723 635	R	3 771 429
0060-15-1-26-4450	WATER QUALITY MONITORING	R	2 000 000	R	2 110 000	R	2 221 830
0060-15-1-60-1250	HYGIENE / OHS	R	-	R	-	R	-
0060-15-1-60-2530	MECHANICAL & ELECTRICAL - R&M	R	3 000 000	R	3 165 000	R	3 332 745
0060-15-1-90-3800	LEAVE PROVISION	R	156 979	R	165 612	R	174 390
0060-05-1-80-2912	DEPRECIATION	R	98 364	R	118 036	R	137 709
0060-15-1-80-2912	DEPRECIATION	R	26 608 661	R	29 930 394	R	26 003 739
0060-20-1-20-2609	CONDUCT CUSTOMER SATISFACTION SURVEY	R	-	R	-	R	-
0060-20-1-20-5080	SKILLS DEVELOPMENT LEVY	R	5 014	R	5 290	R	5 570
0060-20-1-20-8132	WATER CONSERVATION HEALTH & HYGIENE	R	200 000	R	211 000	R	222 183
0060-20-1-20-8133	FACILITATION & COORDINATION OF EDU PROG	R	-	R	-	R	-
0060-20-1-20-8134	ALIGNMENT OF STAKEHOLDER ENGAG CALENDER	R	10 000	R	10 550	R	11 109
0060-25-1-20-0360	BY-LAWS & POLICY INTERPRETATION	R	-	R	-	R	-
0060-25-1-20-0430	BY-LAWS GAZZETING & PRINTING	R	-	R	-	R	-
0060-25-1-20-1024	POLICY DEVELOPMENT AND REVIEW	R	150 000	R	158 250	R	166 637
0060-25-1-20-1032	DVELOP INTERNAL SYSTEMS & REVIEW (RPMS)	R	150 000	R	158 250	R	166 637
0060-25-1-20-2611	DEVEL. WASTE WATER RISK ABATEMENT PLAN	R	200 000	R	211 000	R	222 183
0060-25-1-20-2613	IMPLEMENTATION OF THE CCRM POLICY	R	-	R	-	R	-
0060-25-1-20-2615	INSTALLATION OF LEVEL INDICATORS	R	200 000	R	211 000	R	222 183
0060-25-1-20-2617	REVIEW OF WATER SAFETY ACTION PLAN	R	100 000	R	105 500	R	111 092
0060-25-1-20-8125	COMPILATION & MONITORING ACTION PLAN	R	-	R	-	R	-
0060-25-1-20-8126	DATA VERIFICATION & DATA UPLOADING	R	-	R	-	R	-
0060-50-1-20-5080	SKILLS DEVELOPMENT LEVY	R	17 347	R	18 301	R	19 271
0060-50-1-26-4663	REFURBISHMENT OF KWASANI	R	1 000 000	R	1 055 000	R	1 110 915
0060-50-1-60-5570	MAINTANANCE OF KWASANI SCHEMES	R	800 000	R	844 000	R	888 732
0060-50-1-90-3800	LEAVE PROVISION	R	15 870	R	16 743	R	17 630
0060-60-1-20-5080	SKILLS DEVELOPMENT LEVY	R	23 362	R	24 647	R	25 953
0060-60-1-26-4660	REFURBISHMENT OF UMZIMKHULU	R	3 500 000	R	3 692 500	R	3 888 203
0060-60-1-60-5540	MAINTANANCE OF UMZIMKHULU SCHEMES	R	2 500 000	R	2 637 500	R	2 777 288
0060-70-1-20-5080	SKILLS DEVELOPMENT LEVY	R	32 629	R	34 423	R	36 248
0060-70-1-26-4662	REFURBISHMENT OF KOKSTAD	R	3 000 000	R	3 165 000	R	3 332 745
0060-70-1-60-5560	MAINTANANCE OF KOKSTAD SCHEMES	R	2 500 000	R	2 637 500	R	2 777 288
0060-70-1-90-3800	LEAVE PROVISION	R	9 522	R	10 046	R	10 578
0060-80-1-20-5080	SKILLS DEVELOPMENT LEVY	R	22 178	R	23 398	R	24 638
0060-80-1-26-4661	REFURBISHMENT OF INGWE	R	3 000 000	R	3 165 000	R	3 332 745
0060-80-1-60-5550	MAINTANANCE OF INGWE SCHEMES	R	2 500 000	R	2 637 500	R	2 777 288
0060-90-1-20-5080	SKILLS DEVELOPMENT LEVY	R	19 691	R	20 775	R	21 876
0060-90-1-24-2302	BULK WATER	R	8 705 737	R	9 463 136	R	10 286 429
0060-90-1-26-4659	REFURBISHMENT OF UBUHLEBEZWE	R	2 500 000	R	2 637 500	R	2 777 288
0060-90-1-60-5530	MAINTANANCE OF UBUHLEBEZWE SCHEMES	R	1 500 000	R	1 582 500	R	1 666 373
0060-90-1-90-3800	LEAVE PROVISION	R	21 160	R	22 324	R	23 507
0060-90-1-30-9003	RAW WATER (DWA)	R	300 000	R	317 400	R	334 222
0060-90-1-30-9002	BULK WASTE WATER	R	1 500 000	R	1 587 000	R	1 671 111
	TOTAL WATER OPERATING BUDGET	R	134 196 893	R	140 890 901	R	152 371 643

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

INFRASTRUCTURE SERVICES DEPARTMENT

Votenummer	Description	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
	INFRASTRUCTURE SERVICES			
	INFRASTRUCTURE SERVICES ADMINISTRATION			
0050-05-1-02-1002	ANNUAL BONUS	R 177 666	R 191 880	R 207 230
0050-05-1-02-1008	OVERTIME	R 1 628	R 1 628	R 1 628
0050-05-1-02-1010	SALARIES AND WAGES	R 1 077 109	R 1 163 278	R 1 256 340
0050-05-1-02-1018	TRANSPORT ALLOWANCES	R 210 508	R 227 349	R 245 537
0050-05-1-02-1020	CELL PHONE ALLOWANCES	R 15 374	R 16 603	R 17 932
0050-05-1-04-1102	BARGAINING COUNCIL	R 293	R 316	R 341
0050-05-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 45 980	R 49 658	R 53 631
0050-05-1-04-1110	PENSION/PROV FUND CONTRI	R 32 099	R 32 099	R 32 099
0050-05-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 3 518	R 3 799	R 4 103
	MUNICIPAL WORKS			
0050-10-1-02-1002	ANNUAL BONUS	R 204 524	R 220 886	R 238 557
0050-10-1-02-1010	SALARIES AND WAGES	R 3 389 131	R 3 660 261	R 3 953 082
0050-10-1-02-1014	SUBSIDY HOUSING LOANS	R 6 312	R 6 817	R 7 362
0050-10-1-02-1018	TRANSPORT ALLOWANCES	R 529 091	R 571 418	R 617 132
0050-10-1-02-1020	CELL PHONE ALLOWANCES	R 28 218	R 30 476	R 32 914
0050-10-1-04-1102	BARGAINING COUNCIL	R 838	R 905	R 978
0050-10-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 279 077	R 301 403	R 325 515
0050-10-1-04-1110	PENSION/PROV FUND CONTRI	R 590 642	R 637 893	R 688 924
0050-10-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 19 411	R 20 963	R 22 641
	PROJECTS AND INFRASTRUCTURE GRANT			
0050-15-1-02-1002	ANNUAL BONUS	R 239 944	R 259 139	R 279 871
0050-15-1-02-1010	SALARIES AND WAGES	R 1 907 458	R 2 060 055	R 2 224 859
0050-15-1-02-1018	TRANSPORT ALLOWANCES	R 402 108	R 434 277	R 469 019
0050-15-1-02-1020	CELL PHONE ALLOWANCES	R 18 341	R 19 809	R 21 393
0050-15-1-04-1102	BARGAINING COUNCIL	R 504	R 544	R 588
0050-15-1-04-1106	MEDICAL AID CONTRIBUTIONS	R 193 508	R 208 988	R 225 707
0050-15-1-04-1110	PENSION/PROV FUND CONTRI	R 250 116	R 270 125	R 291 735
0050-15-1-04-1112	UNEMPLOYMENT INSURANCE FUND	R 11 784	R 12 727	R 13 745
0050-05-1-20-0615	CONFERENCES AND SEMINARS	R 100 000	R 105 500	R 111 092
0050-05-1-20-2131	REFRESHMENTS - MEETINGS	R -	R -	R -
0050-05-1-20-2410	MEMBERSHIP FEES	R 60 000	R 63 300	R 66 655
0050-05-1-20-5080	SKILLS DEVELOPMENT LEVY	R 21 160	R 22 324	R 23 507
0050-05-1-30-2615	RURAL ROADS ASSETS INFRA.-GRANT EXP	R 2 040 000	R 2 095 000	R 2 234 000
0050-05-1-80-2912	DEPRECIATION	R 992 772	R 1 191 327	R 1 389 881
0050-05-1-90-3800	LEAVE PROVISION	R 47 610	R 50 229	R 52 891
0050-10-1-20-2410	MEMBERSHIP FEES	R -	R -	R -
0050-10-1-20-5080	SKILLS DEVELOPMENT LEVY	R 37 521	R 39 585	R 41 683
0050-10-1-20-6380	SUBSISTANCE & TRAVELLING	R 100 000	R 105 500	R 111 092
0050-10-1-20-6860	TECHNICAL SUPPORT	R 300 000	R 316 500	R 333 275
0050-10-1-60-2910	OFFICE BUILDINGS - R&M	R 1 000 000	R 1 371 500	R 1 444 190
0050-10-1-90-3800	LEAVE PROVISION	R 255 156	R 269 190	R 283 457
0050-15-1-20-5080	SKILLS DEVELOPMENT LEVY	R 22 074	R 23 288	R 24 522
0050-15-1-26-1055	RAIN WATER HARVESTING	R 4 000 000	R 5 802 500	R 6 110 033
0050-15-1-30-2815	PMU	R 3 460 125	R 3 736 935	R 4 035 890
0050-15-1-80-2912	DEPRECIATION	R 537 994	R 645 592	R 753 191
0050-15-1-90-3800	LEAVE PROVISION	R 96 598	R 101 910	R 107 312
0050-15-1-20-8009	UMNGENI NEW OFFICES TECHNICAL DESIGN	R 500 000		
	TOTAL INFRASTRUCTURE	R 23 206 190	R 26 343 476	R 28 355 530

SWOT ANALYSIS

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

SECTOR DEPARTMENTS CAPITAL PROJECTS

HUMAN SETTLEMENTS CAPITAL PROJECTS

UBUHLEBEZWE LOCAL MUNICIPALITY

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

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

INGWE LOCAL MUNICIPALITY

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

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

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

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

GREATER KOKSTAD CAPITAL PROJECTS

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

UMZIMKHULU LOCAL MUNICIPALITY HUMAN SETTLEMENT CAPITAL PROJECTS

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

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

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

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

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

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

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

KWASANI LOCAL MUNICIPALITY HUMAN SETTLEMENT CAPITAL PROJECTS

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

DEPARTMENT OF HEALTH CAPITAL PROJECTS

DISTRICT NAME		SISONKE HOSPITAL, EMS, PHC CLINICS, CHC's AND FPRENSIC MORTUARIES CAPITAL PROJECTS	ESTIMATED COST	
1	2015-2016	Ixopo Mortuary	Body cabinets replaced by cold room	R 300 000.00
2	2015-2016	UMzimkhulu Mortuary	Body cabinets replaced by cold room	R 300 000.00
3	2015-2016	Bulwer Mortuary	Body cabinets replaced by cold room	R 300 000.00
4	2015-2016	ST Apollinaris Hospital	Renovation of staff residential houses.	R2 800 000.00
5	2015-2016	ST Apollinaris Hospital	Convection and renovation of bottom nurses home to new maternity wards, and under cover ramp for ambulance and pedestrians ramps	R6 000 000.00
6	2015-2016	ST Apollinaris Hospital	Convection of fuel boiler to electrical water heating system in the hospital.	R3000 000.00
7	2015-2016	ST Apollinaris Hospital	Fixing of leaks and painting hospital roof.	R360 000.00
8	2015-2016	ST Apollinaris Hospital	Replace vinyl sheeting in all wards and passages on both floors	R2 000 000.00
9	2015-2016	ST Apollinaris Hospital	Replacement of all doors in the hospital	R 1 500 000.00
10	2015-2016	ST Apollinaris Hospital	Supply and install eight Apollo to improve security in hospital.	R 1 000 000.00
11	2015-2016	ST Apollinaris Hospital	Renovation of staff residential houses.	R2 800 000.00

DEPARTMENT OF HEALTH CAPITAL PROJECTS

12	2015-2016	ST Apollinaris Hospital	Convection and renovation of bottom nurses home to new maternity wards, and under cover ramp for ambulance and pedestrians ramps
13	2015-2016	St Margaret's Hospital	Installation of water reservoir Tank
14	2015-2016	St Margaret's Hospital	Construction of Septic Tank and upgrading sewerage systems
15	2015-2016	St Margaret's Hospital	Construction of Water Drainage System
16	2015-2016	St Margaret's Hospital	Replacement of water pipe system
17	2015-2016	St Margaret's Hospital	Construction of patient ablution
18	2015-2016	St Margaret's Hospital	Extension of Maintenance department
19	2015-2016	St Margaret's Hospital	Construction of verandahs at the wards
20	2015-2016	St Margaret's Hospital	Supply, installation and commissioning of extractor fans
21	2015-2016	St Margaret's Hospital	Construction of patients and staff toilets, including people with disabilities
22	2015-2016	St Margaret's Hospital	Construction of staff change rooms with wall mounted lockers
23	2015-2016	St Margaret's Hospital	Construction of sheltered walkways-entire hospital
24	2015-2016	St Margaret's Hospital	Extension of guard room, to have two offices
25	2015-2016	St Margaret's Hospital	Construction of driveway and parking bays
26	2015-2016	St Margaret's Hospital	Supply and installation of blinds for the entire hospital
27	2015-2016	St Margaret's Hospital	Repositioning of kitchen cold room
28		St Margaret's Hospital	Demolishing of walls at Pharmacy Bulk Store

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

29	2015-2016	St Margaret`s Hospital	Construction of ambulance bay
30	2015-2016	St Margaret`s Hospital	Temporary storage for health care risk waste
31	2015-2016	St Margaret`s Hospital	Supply, installation and commissioning of a fire alarm system, complete with sprinklers and smoke detectors

DEPARTMENT OF HEALTH CAPITAL PROJECTS

32	2015/2016	St Margaret`s Hospital	Construction of Main kitchen, supply and installation of kitchen equipment
33	2015/2016	St Margaret`s Hospital	Construction of recreation room for patients
34	2015/2016	St Margaret`s Hospital	Construction of tuck-shop and canteen facilities
35	2015/2016	St Margaret`s Hospital	Construction of SCM veranda
36	2015/2016	Pholela	Painting of gutters, down pipes & fascia boards
37	2015/2016	Pholela	Fencing of the new extended land
38	2015/2016	Tsatsi Clinic	Pave parking area at Tsatsi
39	2015/2016	Mnyamana Clinic	Pave parking area at Mnyamana clinic
40	2015/2016	Pholela	Repair medical oxygen right bank
41	2015/2016	Pholela	Build new waste area
42	2015/2016	E.G & Usher Hospital	Hospital exterior renovations of all permanent structures incl. roof painting repairing of gutters and down pipes as well as 3x3 Bedroom accommodation for medical officers
43	2015/2016	E.G & Usher Hospital	Repairing of Crisis Centre Damaged Park Home (Tree fell on it)
44	2015/2016	E.G & Usher Hospital	Installation of heating and cooling system in all wards and up-grading of Distribution boards in D-Ward, I-Ward and J-Ward
45	2015/2016	E.G & Usher Hospital	New Laundry block incl. Machinery
46	2015/2016	E.G & Usher Hospital	Water reticulation pipes replacement

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

47	2015/2016	E.G & Usher Hospital	Converting Gateway clinic to proper clinic (Previously a Nurses Home) incl. covered walkway for disable patients and Gateway front yard brick paving
48	2015/2016	E.G & Usher Hospital	Proper Medical waste area room & Renovations of five ablution blocks in five wards as well as installation of Hand basins with elbow action taps to five wards
49	2015/2016	E.G & Usher Hospital	Up-grading & Interior renovations of Theatre and CSSD
50	2015/2016	E.G & Usher Hospital	Up-Grading by extending of Maternity ward to cover all services
51	2015/2016	E.G & Usher Hospital	Demolishing and re-build five Prefab houses in Wylde Road for staff employees (Condition completely bad)

DEPARTMENT OF HEALTH CAPITAL PROJECTS

52	2015/2016	E.G & Usher Hospital	Extending of Greater Kokstad clinic to cover other services	R800 000.00
53	2015/2016	E.G & Usher Hospital	Putting new fencing within the hospital to separate hospital from staff residents	R250 000.00
54	2015/2016	E.G & Usher Hospital	Installation of electronic Gates in all five wards entrances	R60 000.00
55	2015/2016	E.G & Usher Hospital	Electronise EGUM Sliding Gate and install four electronic Boom Gates as well as Electronise Greater Kokstad Clinic sliding Gate	R80 000.00
56	2015/2016	E.G & Usher Hospital	Converting Oil Boiler to Electrical Boiler	R10 000 000.00
57	2015/2016	EMS Base Ixopo	Replacing air-conditioning with new at Ixopo base	R 100 000.00
58	2015/2016	EMS Base Kokstad	Addition of air-conditioning in one office at kokstad offices	R20 000
59	2015/2016	EMS base Ixopo	Painting of roof, gutters, down pipes, fascia boards and minor renovations.	R 200 000.00
60	2015/2016	Christ The King Hospital	Installation of lightning protector at pharmacy and Gcinokuhle clinic.	R 16 000.00
61	2015/2016	Christ The King Hospital	Installation of backup generator at Ixopo clinic.	R 500 000.00
62	2015/2016	Christ The King Hospital	Installation of stand by water tank at Ixopo clinic.	R 50 000.00

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

63	2015/2016	Christ The King Hospital	Opening of pedestrian gate at Ixopo clinic	R 20 000.00
64	2015/2016	Christ The King Hospital	Building of new guard house at nurses home	R 60 000.00
65	2015/2016	Christ The King Hospital	Changing the structure of main gate security office.	R 18 000.00
66	2015/2016	Christ The King Hospital	Installation of Extractor Fan in Surgical Stores	R 12 000.00
67	2015/2016	Christ The King Hospital	Refurbishment of Waste Storage Area in CTK, Nokweja, Gcinokuhle clinics.	R 80 000.00
68	2015/2016	Christ The King Hospital	Installation of burglar guards on windows at male & maternity wards	R 40 000.00
69	2015/2016	Christ The King Hospital	Fencing of water reservoir tank	R 45 000.00
70	2015/2016	Christ The King Hospital	Extension of Kwamashumi clinic	R 200 000.00
71	2015/2016	Christ The King Hospital	Installation of electricity at Nkweletsheni Health post	R 10 000.00
72	2015/2016	Christ The King Hospital	Construction of central nursing station at peads ward	R 150 000.00
73	2015/2016	Christ The King Hospital	Shelter for receiving area at pharmacy	R 10 000.00
74	2015/2016	Christ The King Hospital	Extension of pharmacy	R 200 000.00
75	2015/2016	Gowanlea Clinic	Building of new clinic and Nurses home	R35 000 000.00
76	2015/2016	Rietvlei Clinic	Building of new clinic and nurses home	
77	2015/2016	Singisi clinic	<ol style="list-style-type: none"> 1. Paving of parking area, entrance and drive way including signage. 2. Building of waste area and LP gas storage area including LP gas piping installation. 	R500 000.00

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

78	2015/2016	Lourdes clinic	<ol style="list-style-type: none"> 1. Building of waste area and LP gas storage area including LP gas piping installation. 2. Installation of a new bore hole 	R100 000.00
79	2015/2016	Umvoti clinic	<ol style="list-style-type: none"> 1. Building of nurses home 2. Building of waste area and LP gas storage area including LP gas piping installation. 3. Installation of new bore hole 	R1 000 000.00
80	2015/2016	St Margret's clinic	Building of new clinic	R 17 000 000.00
81	2015/2016	Mvubukazi clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R100 000.00
82	2015/2016	Ndawana	Building of new clinic	R 17 000 000.00
83	2015/2016	Gugwini clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R100 000.00
84	2015/2016	Sihleza clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R 100 000.00
85	2015/2016	Ibisi clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R100 000.00
86	2015/2016	Umzimkhulu	Building of a new CHC	R236 000 000.00
87	2015/2016	Ladam clinic	Building of waste area and LP gas storage area including LP gas piping installation.	R100 000.00
88	2015/2016	Rietvlei hospital	Installation of Burglar guards (Expandable doors) (Paeds, Surgical, Medical, Maternity, Switch board, Kitchen)	R250 000.00
89	2015/2016	Rietvlei hospital	Installation of air conditioners at OPD and Casualty waiting area and consulting	R300 000.00

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

			rooms including extractor fans.	
90	2015/2016	Rietvlei Hospital	Installation medical oxygen bulk tank	R500 000.00
91	2015/2016	Shayamoya Clinic	Building of new clinic	R 16 000 000.00
92	2015/2016	Umzimkhulu Hospital	New observation seclusion ward	R 54 000 000.00
93	2015/2016	Umzimkhulu Hospital	New forensic ward	R 110 000 000.00
94	2015/2016	Sokhela Clinic	Hast unit and midwife obstetric unit	R5 000 000.00
95	2015/2016	Ikhwezilokusa Clinic	Construction of new clinic	R15 000 000.00
96	2015/2016	Umzimkhulu Hospital	Construction of new workshops	R2 500 000.00
97	2015/2016	Umzimkhulu Hospital	Construction of new stores dept.	R1 200 000.00
98	2015/2016	Umzimkhulu Hospital	Construction of new laundry	R1 600 000.00
99	2015/2016	Umzimkhulu Hospital	New standby Generator	R700 000.00
100	2015/2016	Umzimkhulu Hospital	Construction of new main kitchen	R1 000 000.00
101	2015/2016	Umzimkhulu Hospital	Tarring of hospital road	R2 500 000.00
102	2015/2016	Umzimkhulu Hospital	Nurses home	R2 500 000.00
103	2015/2016	Umzimkhulu Hospital	Built in cupboard-wards	R160 000.00
104	2015/2016	Umzimkhulu Hospital	Installation of CCTV Camera	R1 000 000.00
105	2015/2016	Umzimkhulu Hospital	Waste storage room	R120 000.00
106	2015/2016	Umzimkhulu Hospital	Upgrade sewer system	R1 100 000.00
107	2015/2016	Umzimkhulu Hospital	Upgrade water system	R900 000.00

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

108	2015/2016	Umzimkhulu Hospital	Cough boot room	R40 000.00
109	2015/2016	Umzimkhulu Hospital	Upgrade electricity	R900 000.00
110	2015/2016	Umzimkhulu Hospital	Carport for government vehicle	R100 000.00
111	2015/2016	Umzimkhulu Hospital	Vinyl sheeting- ward	R800 000.00
112	2015/2016	Umzimkhulu Hospital	Washing bay	R20 000.00
113	2015/2016	Umzimkhulu Hospital	New isolation ward	R1 000 000.00

ART AND CULTURE

PROJECT NAME	BUDGET	IMPLEMENTING AGENT	2012/2013	2013/2014	Ward
support to Arts and culture and Moral regeneration	34 000 00	Arts and Culture		36 000 00	All 46 wards
Love to live		Arts and Culture			6,5,9,17,18(uMzimkhulu)
Project for Women, Youth and Disabled person		Arts and Culture			1,3,5,and 12(Ingwe)
Inmates		Arts and Culture		120 000 0	
Visual Arts and Development and Promotions	175 000 00	Arts and Culture		180 000 00	16&9 (Umzimkulu)
		Arts and Culture			1 &2 Ingwe
Performing Arts and Promotion	31 000 00	Arts and Culture		31 500 00	5,10,6,9(Ingwe)
PROJECT NAME	BUDGET	IMPLEMENTING	2012/2013	2013/2014	2014/2015

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

		AGENT			
Provision of translation editing and interpretation services as per requests from the District Municipality and Local Municipality	4 800 00	Arts and Culture		4 000 00	
Literature writing workshop and Competition(all LMs)	10 000 00	Arts and Culture	10 000 00	10 000 00	
Supporting reading and writing	10 000 00	Arts and Culture	10 000 00	10 000 00	
Harry Gwala provincialisation Funding - subsidies towards funding library staff at Bulwer,Creighton, Underberg, Bhongweni,Kokstad, Ixopo and Umzimkhulu Libraries	1 611 307	Arts and Culture		1 699, 930	
Internet at your library project(Free internet access by the public at 5 libraries in the Harry GwalaDistrict with funded trainers cry bercadets)	Ingwe= R133 000, GKM = R229 000, Ubhlebezwe = R138 000, NMZ = R129 000,	Arts and Culture		R138 000, R238 000, R143 000, R133 000	
Mobile Library units with funded volunteers	Ingwe= R189 000, GKM = NMZ = R189 000	Arts and Culture		189 000, 198 000	
payment of subsidies for Himville Museum at Kwasani	150 000 00	Arts and Culture			

ESKOM PROJECTS

Electrification backlog per local municipality

Local Municipality	Total Households	No. of Households electrified	No. of Households not electrified
Ingwe	23073	11,511	11,562
KwaSani	3,673	2,769	904
Greater Kokstad	19,140	15,443	3,697
Ubuhlebezwe	23,487	12,649	10,838
Umzimkhulu	42,909	27,660	15,249
TOTAL	112,282	70,032	42,250

Planned projects

Project Name	Municipality	Project Type	Project Status
Amkhuze 1	Ingwe	Pre-Engineering	CRA
Amkhuze 2	Ingwe	Pre-engineering	CRA
Ixopo 04 (Mahehle)	Ubuhlebezwe	Pre-engineering	CRA

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Mziki low cost housing	Ubuhlebezwe	Pre-Engineering	CRA
Emazabekweni	Ubuhlebezwe	Households	DPA
Umzali NB73 Vukuzimele 2	Umzimkhulu	Households	ERE
Sikhulu and Rockymount	Umzimkhulu	Pre-Engineering	CRA
Dumisa/Ematyeni/ Gudlintaba	Umzimkhulu	Pre-Engineering	CRA

Identified Projects in Greater Kokstad

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

Identified Projects at Ingwe

Municipality	Project Name	Ward No	Est Conn	Network
Ingwe LM	Bulwer Nb 20 Sizanenjana KwaButho	8	510	Bulwer NB 20
Ingwe LM	Amkhuze 1	2	133	Bulwer NB 3
Ingwe LM	Amkhuze 2	2	161	Bulwer NB 2
Ingwe LM	KwaBhozo	8	6	Elandskop NB10

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Ingwe LM	Ixopo Nb 28 Hlanganani 3	2	598	Ixopo NB 28
Ingwe LM	Hlanganani 4	2	544	Ixopo NB 28
Ingwe LM	Makhuzeni	11	492	Bulwer NB 3
Ingwe LM	KwaBhidla	10	199	Bulwer NB1
Ingwe LM	Ephahleni	8	83	Bulwer NB1
Ingwe LM	Malephula	8	81	Bulwer NB 1
Ingwe LM	Intakama	6	333	Ixopo NB
Ingwe LM	Esikesheni	6	3304	Riverdale NB21

Identified infills

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

Identified Projects KwaSani

Municipality	Project Name	Est Conns	Est Cost	Ward No.	Network
KwaSani LM	Pitela	78	R1 170 00	01	Lamington NB22

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

KwaSani LM	Underberg 01 NU	10	R150 000	01	Lamington NB22
TOTAL		88	R1 320 000		

Identified Projects Ubuhlebezwe

Municipality	Project Name	Est Conns	Est Cost	Ward No.	Network
Ubuhlebezwe LM	Nthozane	211	R3 165 000	8	Highflats NB21
Ubuhlebezwe LM	Ixopo 02 NU	75	R1 125 000	9	Ixopo NB 29
Ubuhlebezwe LM	Ixopo 04 NU	1667	R25 005 000	1	Ixopo NB 2
Ubuhlebezwe LM	Kozondo	377	R5 655 000	9	Ixopo NB 29
Ubuhlebezwe LM	Mkhunya	979	R14 685 000	5	Ixopo NB 29
Ubuhlebezwe LM	Ndunduma	962	R14 430 000	5	Highflats NB 21
TOTAL		4271	R64 065 000		

Identified Projects Ubuhlebezwe

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

Identified Projects at Umzimkhulu

Municipality	Project Name	Ward No.	Est Conns	Network
Umzimkhulu LM	Brindale	17	186	Umzali NB 70
Umzimkhulu LM	Kwaqhuqhu	20	123	Umzali NB 70
Umzimkhulu LM	Sikhulu	18	730	Ingeli NB 1
Umzimkhulu LM	Rockymount	10	117	Ingeli NB 1
Umzimkhulu LM	Ncambele	8	293	Ingeli NB 1
Umzimkhulu LM	Drifontein	8	397	Ingeli NB 1
Umzimkhulu LM	Nstikeni	4	2405	Franklin NB 2
Umzimkhulu LM	Bomvini	3	869	Ixopo NB 28
Umzimkhulu LM	Mangeni	1	1142	Ixopo NB 28
Umzimkhulu LM	Ematyeni	6	402	Umzali NB 71
Umzimkhulu LM	Gudlintaba 01	6	500	Umzali NB 71
Umzimkhulu LM	Dumisa	6	490	Umzali NB 71
Umzimkhulu LM	Umzimkhulu 1 Ngudwini	13	301	Umzali NB 72
Umzimkhulu LM	Umzimkhulu 1 Tembeni	20	107	Umzali NB 72
Umzimkhulu LM	Mphakameni	13	106	Umzali NB 72
Umzimkhulu LM	Umzimkhulu 1 KwaMeyi	11	439	Umzali NB 72
Umzimkhulu LM	Lukhetheni	14	129	Umzali NB 72
Umzimkhulu LM	Gcebeni	15	420	Highflats NB 23
Umzimkhulu LM	Siphangeni	6	327	Umzali NB 71
Umzimkhulu LM	Bremor	9	37	Umzali NB 71

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Umzimkhulu LM	Ndzombane	6	294	Umzali NB 71
Umzimkhulu LM	Bremor Self built	20	67	Umzali NB 71
Umzimkhulu LM	Ndlovini	14	28	Ingeli NB 1
Umzimkhulu LM	Kwakiliva	12	39	Ingeli NB 1
Umzimkhulu LM	Fodo 01 SP	14	36	Ingeli NB 1
Umzimkhulu LM	Vuka	6	367	Franklin NB 2
Umzimkhulu LM	Mawusi	6	422	Umzali NB 71
Umzimkhulu LM	Mtshazo	14	75	Umzali NB 72
Umzimkhulu LM	Thusi	18	63	Ingeli NB 1
Umzimkhulu LM	Gaybrook-Sch 6	10	316	Kokstad NB 1
Umzimkhulu LM	Spitskop-Sch 6	12	116	Ingeli NB 1
Umzimkhulu LM	Sandile 01 SP – Sch 6	12	408	Ingeli NB 1
Umzimkhulu LM	Deepdale 2 & Memeka-Sch	14	192	Umzali NB 72
Umzimkhulu LM	Cutter Msomi & Mantuzuleni Sch 6	13	697	Umzali NB 72
Umzimkhulu LM	Ndawane- Sch 6	1	815	Bulwer NB 2
Umzimkhulu LM	Moyeni, Chamto and Thornbush	15	500	Umzali NB 72
TOTAL			13955	

Municipality	Project Name	Ward No.	Est Conns	Est Cost	Network
Umzimkhulu LM	KwaMeyi S1	11	92	R1 380 000	Umzali NB 72
Umzimkhulu LM	Nkapha S1	14	18	R270 000	Umzali NB 72
Umzimkhulu LM	Nomaranjana S1	4	46	R690 000	Franklin NB 2
Umzimkhulu LM	Sandile S1	12	36	R540 000	Ingeli NB 1
Umzimkhulu LM	Bontrand S1	12 & 18	19	R285 000	Umzali NB 72
Umzimkhulu LM	Deepdale S1	12 & 14	49	R735 000	Umzali NB 72
Umzimkhulu LM	Esihlonhlweni S1	11	15	R225 000	Umzali NB 72
Umzimkhulu LM	Ibisi S1	11 & 13	96	R1 440 000	Umzali NB 72

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Umzimkhulu LM	James S1	11	14	R210 000	Umzali NB 72
Umzimkhulu LM	Ngudwini / Ngonini S1	13 & 15	30	R450 000	Umzali NB 72
Umzimkhulu LM	Tembeni S1	20	17	R255 000	Umzali NB 72
Umzimkhulu LM	Singisi S1	04 & 08	84	R1 260 000	Franklin NB 2
TOTAL			516	R7 740 000	

HARRY GWALA DEVELOPMENT AGENCY PROJECTS

TOURISM UNIT

1. Tourism Strategy and Implementation Plan		R200 000 (and R500 000 from EDTEA)
2. Tourism Events	Support to district events, Splashy fen, Tourism month, Duzi to Sani Expedition, Aloe Festival, Encounter EG	R300 000
3. Tourism Marketing	Brochure, promotional material	R300 000
4. Tourism Awarenesses		R200 000
5. Umgano Mabandla Eco adventures	Plan in place	R200 000
6. Greater Kokstad Visitor Information Centre		R200 000
7. District Visitor Information Centre		R200 000
8. Fodo Cultural Village After care Support		R200 000
9. Ntsikeni Ecotourism	Tripartite agreement between HGDA, EDTEA and EKZN Wildlife to support over 3 years	R300 000
10. Arts and Craft Support	Training, support to exhibitions in Bulwer art centre	R400 000

LED UNIT

1. Emerging farmer development (and co-operative development)	Lima put Jobs Fund Application for Umzimkhulu and Ubuhlebezwe to mobilize and support 800 emerging farmers	R500 000
2. Umzimkhulu maize milling emerging farmer support		
3. Highflats pack house and agro-processing	Business plan in place need co-funding from SDA	R250 000
4. Stephen Dlamini Dam farm revival	Plan in place have to co-fund it	R300 000
5. District-large bee keeping and honey processing	Plan in place, (Sappi, Mondi, Mesonite and Lima are on board) need co-funding	R200 000
6. Emerging contractor development and integration into water services	Plan in progress	R250 000
7. Operations and maintenance of community water supply projects	Plan in progress	R200 000

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

8. Operation and maintenance of school sanitation facilities	Plan in Progress	R200 000
9. Mobilizing Corporate Social Investment (CSI) funding through NGOs	Plan in progress	R200 000
10. SMMEs and Cooperatives Networking Sessions		R200 000
11. SMMEs and Cooperatives Development Strategy and Plan		R350 000
12. LED Forum		R100 000

G: Annual Operational Plan (Draft SDBIP)

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

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

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

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

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

The Harry Gwala Service Delivery Budget and Implementation is currently in a draft stage and will be tabled to the Mayor 14 days after the IDP/ Budget has been tabled to Council.

HGDM DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

BASIC SERVICE DELIVERY

OUTCOME 9		Households progressively receive access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services																		
NKPA		Basic Service Delivery																		
IDP OBJECTIVE REF NO.																				
01 INFR 15		To improve the coverage, quality, efficiency and susustainability of water and sanitation services in all urban and rural communities																		
Focus Area or Key Challenge	Objectives	Strategies	Project Name	Municipality	Commencement Date	End Date	Number of Households to be served by completed project	TOTAL PROJECT BUDGET	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET									
											Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target	
Water	To implement bulk water supply for augmentation of existing water supply in order to avoid continuous water interruptions by June 2016	By providing sustainable bulk water resources	Underberg Bulk Water Supply Upgrade Phase 2	KwaSani	not yet approved	Jun-16	3085	R 9 906 766.47	3085 Households to be served	The scheme is completed by June 2015	Complete 1km pipeline and the pumphouse	1.Consultant report 2. Progress report. 3.Dated photos.	2.5km pipeline completed. Installation of mechanical equipment.	1.Consultant report 2. Progress report. 3.Dated photos.	Installation of backup generator and fencing	1.Consultant report 2. Progress report. 3.Dated photos.	Practical hand over	Practical Completion certificate	3085 households in Underberg will be served with uninterrupted water supply	
	To implement water borne sewer by 2016	By providing improved waterborne sewer system	Emergency sewer intervention in GKM area		Dec-14	Jun-16	9000	R 3000 000 00	9000 Households to be connected to improved waterborn sewer system	New anabler	1500 sewer connector completed. 200 bulk pipeline completed	1.Consultant report 2. Progress report. 3.Dated photos.	1100 sewer connector completed. 200 bulk pipeline completed	1.Consultant report 2. Progress report. 3.Dated photos.	Phase 1 completed	1.Consultant report 2. Progress report. 3.Dated photos.	None	N/A	Phase 1 completed	
Sanitation	To implement water borne sewer system by 2016	By appointing a service provider to assist the implementation of water borne sewer system	Horseshoe Sanitation Project - New	GKM	not yet approved	Jun-16	1462	R 10 000 000 00	380 Households to be connected to improved waterborn sewer system	Phase 2 under construction	Supply chain process and advertising for the procurement of the service provider	1. Tender document 2. Advert	Appointment of the service provider, Site establishment and site hand over	1.Appointment letter. 2. Register. 3. progress report	Completion of 1.5km sewer pipeline	1.Consultant report 2. Progress report. 3.Dated photos.	Completion of 1.5km sewer pipeline and connection of 308 waterborn sewer system	1.Consultant report 2. Progress report. 3.Dated photos.	308 household connected to waterborn sewer system	
Water	To implement water supply scheme to service 641 households by June 2016	By constantly monitoring implementation of the water project	Khukhulela Water Supply	Ingwe	not yet approved	not yet approved	641		641 Households to be served with clean drinkable water	Construction of a sustainable water source										

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Water	To implement water supply to service 5944 households by 2030	By constantly monitoring implementation of the water project	Greater Kilimon Water Supply Project	Ingwe	not yet approved	Jun-16	5944	R 20 437 475.47	33km pipeline, the weir and the pump station completed	Construction of abstraction point and bulk lines	Complete 7km pipeline and base of the pump house	1.Consultant report 2. Progress report. 3.Dated photos.	Complete 8km pipeline and pump house	1.Consultant report 2. Progress report. 3.Dated photos.	completion of weir foundation(eathworks) and 10km pipeline	1.Consultant report 2. Progress report. 3.Dated photos.	Completion of 8km pipeline and the weir	1.Consultant report 2. Progress report. 3.Dated photos.	Completion of 33km pipeline, the weir and the pump station.
Water	To implement water supply scheme to service 1654 households by July 2016	By constantly monitoring implementation of the water project	Greater Nomandlovu Water Supply Scheme	Ingwe		15-Sep	1654	R 2 024 484.94	1654 Households to be served with clean drinkable water	Construction of a package plant and introduction of a bulk pipe line and reticulation	Commissioning and practical hand over	Practical completion certificate	None	N/A	None	N/A	None	N/A	1654 Household served with water
Sanitation	To implement all the VIP sanitation project identified by the business plan by 2017	By installing 800 improved ventilated pits toilets	Ingwe Households Sanitation Project	Ingwe		Jun-16	800 units	R 6 000 000 00	800 units installed	1077 HH will benefit from sanitation facilities by June 2015	Supply chain process and advertising for the procurement of the service provider	1. Tender document 2. Advert	Appointment of the service providers and 150 units constructed	Appointment letters and Beneficiary list	300 units constructed	progress reports and beneficiary list	350 units constructed	Progress report and Beneficiary list	800 units completed
Water	To implement water supply scheme to serve households by 2017	By constructing 2ML reservoir and 7km bulk pipeline	Bulwer to Nkelebantwana and Nkumba Water	Ingwe		Jun-16	2702	R 8 000 000.00	2ML resvoir and 7km bulk pipeline completed	Construction of bulk pipeline and resevoir	Site establishment and Reservoir earthworks	1.Consultant report 2. Progress report. 3.Dated photos.	1. Complete foundation of the Reservoir and steel reinforcement of wall. 2. Completion of 2km bulk pipeline.	1.Consultant report 2. Progress report. 3.Dated photos.	1. Completion of Reservoir concrete walls 2. Completion of 4km bulk pipeline	1.Consultant report 2. Progress report. 3.Dated photos.	Completion of reservoir roof and 7 km bulk pipeline.	1.Consultant report 2. Progress report. 3.Dated photos.	Completion of 2ML reservoir and 7km bulk pipeline.
Water	To implement water supply scheme to serve 5841 households by 2016	By constantly monitoring implementation of the water project	Greater Mbhulekweni Water Supply Project	Ingwe	2012/03/16	2014/10/15	5841	R 10 266 329.78	500kl steel reservoir, pump house and 12km pipeline completed	Equipping of boreholes and construction of bulk pipeline 500m	Completion of 500kl reservoir and 6km bulk pipeline.	1.Consultant report 2. Progress report. 3.Dated photos.	Completion of pumphouse and 6 km bulk pipeline.	1.Consultant report 2. Progress report. 3.Dated photos.	Commisioning and practical hand over	Practical completion certificate	None	N/A	Complete 500kl steel reservoir, pump house and 12km pipeline
Water	To implement all the VIP sanitation project identified by the business plan by 2016	By installing 588 improved ventilated pits toilets	Ubuhlebezwe Sanitation backlog eradication	Ubuhlebezwe	Jul-15	Jun-16	588 units	R 4 413 125. 52	588 units installed	1000 units constructed	Supply chain process and advertising for the procurement of the service provider	1. Tender document 2. Advert	Appointment of the service providers and 100 units constructed	Appointment letters and Beneficiary list	150 units constructed	progress reports and beneficiary list	338 units constructed	Progress report and Beneficiary list	588 units completed

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Water	To implement water supply scheme that will serve 1060 households by 2016	By constantly monitoring implementation of the water project	Ithubalethu Water Supply	uBuhlebezwe	Jan-15	Jul-15	3226	R 9 654 876. 78	1162 Households to be served with clean drinkable water	Completion of reservoir foundation and 40% reservoir walls for Phase 2.	Completion of 600kl reservoir	1.Consultant report 2. Progress report. 3.Dated photos.	Commissioning and practical hand over	Practical completion certificate	None	N/A	None	N/A	600kl reservoir completed
Water	To implement water supply scheme that will serve 1060 households by 2016	By constantly monitoring implementation of the water project	Chibini Water Supply Project	uBuhlebezwe	Jan-15	Nov-15	1162	R 9 000 000 00	1060 Households to be served with clean drinkable water	Construction of 6km reticulation pipeline.	Completion of 10km pipeline	1.Consultant report 2. Progress report. 3.Dated photos.	17 km pipeline completed	1.Consultant report 2. Progress report. 3.Dated photos.	169 stand pipes installed	1.Consultant report 2. Progress report. 3.Dated photos.	Commissioning and practical hand over	Practical Completion certificate	1162 Households served with clean drinkable water
Water	To implement water supply scheme that will serve 1060 households by 2016	By constantly monitoring implementation of the water project	Ufafa Water Supply Project	uBuhlebezwe	Jan-15	Nov-15	1060	R 14 469 191. 38	1060 Households to be served	Completion of 1500m Bulk pipe line from Chibini reservoir to Ntakama reservoir, completion of 2km water reticulation.	6000m bulk pipe line completed	1.Consultant report 2. Progress report. 3.Dated photos.	9000m bulk pipeline and pump house completed	1.Consultant report 2. Progress report. 3.Dated photos.	Installation of mechanical equipment in the pumphouse and installation of 22 stand pipes	1.Consultant report 2. Progress report. 3.Dated photos.	Commissioning and practical hand over	Practical Completion certificate	1060 household served with clean drinkable water
Water	To implement water supply scheme that will serve 3562 households by 2017	By constantly monitoring implementation of the water project	Oydesdale Water Reticulation (Umzimkulu Bulk Supply)	uMzimkhulu	not yet approved	not yet approved	3562		3562 Households to be served with clean drinkable water	Construction of bulk pipeline and a 2ML reservoir and a reticulation									
Water	To implement water supply scheme to serve 2834 households by June 2016	By constructing 2ML and 100kl reservoir completed. 16km bulk pipeline completed, 42 standpipes installed and pumphouse	Mnqumeni Water Supply Project Phase	uMzimkhulu	Jan-15	Jun-16	2834	R 19 000 000 00	2ML and 100kl reservoir completed. 16km bulk pipeline completed, 42 standpipes installed and pumphouse	Completion of 2ML and 100kl reservoir foundation	Completion of reservoir concrete walls and 8km reticulation pipeline	1.Consultant report 2. Progress report. 3.Dated photos.	2ML and 100kl reservoir roof completed and 8km Reticulation pipeline. Completion of pump house	1.Consultant report 2. Progress report. 3.Dated photos.	Completion of 2ML and 100kl reservoir and installation of 42 stand pipes	1.Consultant report 2. Progress report. 3.Dated photos.	Installation of mechanical equipment	1.Consultant report 2. Progress report. 3.Dated photos.	2ML and 100kl reservoir completed. 16km bulk pipeline completed, 42 standpipes installed and pumphouse

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Sanitation	to implement all the VIP sanitation project identified by the business plan by 2020	By providing of ventilated improved pitlatrines	Greater Umzimkulu Sanitation Project	uMzimkhulu	Jul-15	Mar-16	25612	R 10 811 541.60	1441 Households to be served with improved VIP toilets	2400 HH to benefit	Supply chain process and advertising for the procurement of the service provider	1. Tender document 2. Advert	Appointment of the service providers and 300 units constructed	Appointment letters and Beneficiary list	500 units constructed	progress reports and beneficiary list	641 units constructed	Progress report and Beneficiary list	1441 units completed
Water	To implement water supply scheme to serve 4985 households by 2016	By constructing 2ML reservoir and 3.6km bulk pipeline.	Greater Summerfield Water Project	uMzimkhulu	Nov-14	Jun-16	4985	R 18 068 662.92	2ML reservoir and 3.6km bulk pipeline. Completed	Completion of 3km bulk pipeline and 2ML reservoir foundation	Completion of 3.6km bulk pipeline. Reservoir walls completed.	1. Consultant report 2. Progress report. 3. Dated photos.	Reservoir roof completed. Commissioning and practical hand over	Practical completion certificate	None	N/A	None	N/A	2ML reservoir and 3.6km bulk pipeline. completed.
Water	To implement water supply scheme to service 1202 households by June 2016	By constructing 1.5 and 1ML reservoirs, 1.5 ML upgraded Ibsi reticulation pipeline for phase 4. 401 stand pipes installed	KWAMEYI/TEEKLOOF Water Supply	uMzimkhulu	2015/01/01	2016/06/01	1202	R 23 064 689.31	1.5 and 1ML reservoirs completed. 1.5 ML upgraded Ibsi treatment plant. 171 reticulation pipeline for phase 4 completed. 401 stand pipes installed	Completion of 2 reservoir foundation (1ML and 1.5ML). Completion of 14.6km pipeline	Completion of concrete reservoir walls. Completion of pumphouse	1. Consultant report 2. Progress report. 3. Dated photos.	Completion of reservoir roofs. Upgrading of Ibsi water treatment works (sedimentation tanks, filters and pumps 20% complete). Appointment and site establishment of contractor for phase 4	1. Consultant report 2. Progress report. 3. Dated photos. 4. Appointment letter	Completion of Ibsi upgrading and reservoirs. Completion of 100km reticulation pipeline for phase 4	1. Consultant reports 2. Progress reports. 3. Dated photos.	Commissioning and practical hand over. Completion of 71km reticulation pipeline for phase 4 and 401 stand pipes installed	Practical Completion certificate	1.5 and 1ML reservoirs completed. 1.5 ML upgraded Ibsi treatment plant. 171 reticulation pipeline for phase 4 completed. 401 stand pipes installed
Water	To implement water supply scheme to service 2482 households by June 2016	By constructing 100kl reservoir, 23 600 reticulation pipeline, Installing 55 stand pipes	MWIG Mkhunya Water Project	Ubuhlebezwe	2015/04/01	2016/06/01	2482	3 950 000.00	100kl reservoir completed. 23 600 reticulation pipeline completed. 55 stand pipes installed.	Complete of package plant, pipe laying of 7800m bulk water pipeline and reservoir.	Site establishment and base of steel reservoir completed. 10 000m reticulation pipeline	1. Consultant report 2. Progress report. 3. Dated photos.	Completion of 13 600m reticulation. Installation of galvanized reservoir.	1. Consultant report 2. Progress report. 3. Dated photos. 4. Appointment letter	Installation of 55 stand pipes	1. Consultant reports 2. Progress reports. 3. Dated photos.	Commissioning and practical hand over	Practical Completion certificate	100kl reservoir completed. 23 600 reticulation pipeline completed. 55 stand pipes installed.
			RBIG																
	To improve water supply in Ingwe and uBuhlebezwe areas	By ensuring the construction of advanced infrastructure for Stephen Dlamini dam	Stephen Dlamini dam	Ingwe	2015/06/01	2016/06/01	15 947	R 58 200 000 00	2500m access road. Advance excavation and bush clearing and box culvet completed	100% completion of gauging weir for the Bulwer emergency intervention water supply and appointment of 4 advanced infrastructure	Construction of 800m access road completed and 50% bush clearing	1. Consultant report 2. Progress report. 3. Dated photos.	1700m construction of access road completed and 50% bush clearing completed	1. Consultant report 2. Progress report. 3. Dated photos.	Advance excavation 50% complete	1. Consultant report 2. Progress report. 3. Dated photos.	Advance excavation 50% complete and box culvet completed	1. Consultant report 2. Progress report. 3. Dated photos.	Complete 2500m access road. Advance excavation and bush clearing 100% complete and box culvet completed

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE	2015/2016 ANNUAL TARGETS AND BUDGET								
						2014-2015	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
Policy review	To develop two new policies and RPMS strategy to give effect to water services intermediaries and free basic water policy and review the existing policies by June 2015	By engaging the service provider to assist in the development and review of new policies and strategy	Policy and strategy development and review	150 000 00	Policy reviewed and adopted by September 2016	June 2015	Supply chain process to procure the service of a provider	Appointment letter	Policy reviewed and adopted by council	Council resolution	stakeholder consultation	Attendance register	None	N/A	Policy reviewed and adopted by September 2016
	To ensure that the municipality is complying with the South African National Standards in terms of BDS,GDS and No drop by June 2015	Ensure that the data is being uploaded to BDS and GDS web-systems for National compliance monitoring is in line with water safety plan and WWRAP.	Development of WWRAP and review of the water safety plan (Waste Water Risk Abatement Plan)	200 000 00	Date in which the plans are developed and reviewed and tabled to Exco	WWRAP and Water safety plan developed, reviewed and tabled to Exco.	Implementation and monitoring of WWRAP	1.Attendance register Revised risk template 2	Implementation and monitoring of WWRAP	1.Attendance register Revised risk template 2	Implementation and monitoring of WWRAP	1.Attendance register Revised risk template 2	Implementation and monitoring of WWRAP	1.Attendance register Revised risk template 2	Reduction of risks identified on (WWRAP) by June 2016

Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE	2014/2015 ANNUAL TARGETS AND BUDGET								
						2014-2015	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
	To improve customer relation management, Water conservation Health Hygiene promotion and revenue enhancement Through community outreach programmes	By conducting public participation campaigns on all water and sanitation related matters	Development of Water services manuals for public participations	200 000 00	awareness campaigns conducted	20	5	Attendance register	5	Attendance register	5	Attendance register	5	Attendance register	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE	2015/2016 ANNUAL TARGETS AND BUDGET									
						2014-2015	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target	
Business plans	To ensure that all prioritised projects in the IDP have approved Business Plans	By Compiling Business Plans for new projects in the IDP	Compilation of business plans	800 000 00	4 completed business plans	4 projects with DWA Aprovals	Developing terms of reference	ToR	Supply chain process in appointing the service provider	Appointment letter	Compilation of business plan	Draft Business plan	Submission of the draft for approval	Confirmation letter	6 projects with DWA Aprovals	
Infrastructure asset registration	To update the Infrastructure Asset Register for Accountability and Maintenance Purposes	By assembling a team of engineers to do physical and conditional assessment of assets	Assets verification	800 000 00	1 Updated infrastructure asset register	Implementation and review considering completed projects	Field investigation	Progress report	Field investigation	Progress report	Draft asset register in place and submitted to portfolio committee	Draft asset register	Final asset register adopted by council	Council resolution	complete Asset register	
Water use license	To obtain water abstraction and effluent discharge licences	Registration of water use licence with DWA	Water Use license registration	250 000 00	6 schemes with approved water use licences	1 approved licenses	Environmental Impact Assessment and Specialised studies	Progress report	Submission of studies to DEA for approval	Progress report	preparation of application report for water use lisenace	Progress report	Submission of the report DWS	Confirmation letter	1 approved licence	
Engineering skills Mentorship Programmes	To ensure registration of technical staff with ECSA	By sourcing the mentor to support technical staff not registerd with ECSA	ECSA registration	100 000 00	4 Technical Staff with ECSA Registration	3 ECSA Registrations	Development of a mentorship programme and allocation of relevant projects to candidates	mentoship programme plan	candidates mentorship	progress report	application report preparation for ECSA registration and submission to the Mentor	Confirmation letter	Application report submitted to ECSA	Confirmation letter	2 ECSA mentorship programme	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE	2015/2016 ANNUAL TARGETS AND BUDGET								
							2014-2015	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4
						Water Schemes refurbishment	To ensure functionality of water and sanitation infrastructure	By identifying aging schemes and prioritising them for refurbishment	Ubuhlebezwe Schemes refurbishment	2 500 000 00	2 refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme
Umzimkhulu Schemes refurbishments	3 500 000 00	2 refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water sheme	1.Instructions 2.Invoices				Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 4 water sheme
Ingwe Schemes Refurbishment	3 000 000.00	2 refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water sheme	1.Instructions 2.Invoices				Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 4 water sheme
Greater Kokstad Schemes Refurbishments	3 000 000 00	2 refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water sheme	1.Instructions 2.Invoices				Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 4 water sheme
KwaSani Schemes Refurbishments	800 000 00	2 refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water sheme	1.Instructions 2.Invoices				Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 1 water sheme	1.Instructions 2.Invoices	Refurbishment of 4 water sheme

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Water scheme maintenance	To ensure functionality of water and sanitation infrastructure	By identifying aging schemes and prioritising them for maintenance	Ubuhebezwe Schemes maintenance	1 500 000 00	12 maintenance projects completed	12 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	12 schemes maintained
			Umzimkhulu Schemes maintenance	2 500 000 00	80 maintenance projects completed	80 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	80 schemes maintained
			Ingwe Schemes maintenance	3 000 000 00	28 maintenance projects completed	28 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	28 schemes maintained
			Greater Kokstad Schemes maintenance	2 500 000 00	13 maintenance projects completed	13 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	13 schemes maintained
			KwaSani Schemes maintenance	1 000 000 00	6 maintenance projects completed	6 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	6 schemes maintained

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

	To ensure alternative water supply in cases where there is a reported problem within the schemes	By providing tanked water to affected communities	Emergency Water Intervention	2 200 000 00	Provision of water within 24 hours	370 x 10000 l water loads distributed	95 x 10 000L water loads distributed	Water delivery report	95 x 10 000L water loads distributed	Water delivery report	95 x 10 000L water loads distributed	Water delivery report	95 x 10 000L water loads distributed	Water delivery report	380 x 10000 l water loads distributed
	To ensure prompt response in dealing with sewer spillages in town area	By adhering to the turn around time of 6 hours in compliance with municipal services commitment charter	Emergency Sewer Intervention	2 200 000 00	To respond within 6 hours	520 x 7000 l sewer truck loads emptied	135 x 7000L sewer truck loads emptied	1.Delivery report 2.Invoices	135 x 7000L sewer truck loads emptied	1.Delivery report 2.Invoices	135 x 7000L sewer truck loads emptied	1.Delivery report 2.Invoices	135 x 7000L sewer truck loads emptied	1.Delivery report 2.Invoices	540 x 7000 l sewer truck loads emptied
	To deal with the water loss and unaccounted for water in Sisonke District main towns schemes	Bulk and domestic meters installation, data logging of night flows and replacement of all delapidated compression fittings	Installation of Water Meters		500 water meters installed	225 water meters installed	Reports and invoice	225 water meters installed	Reports and invoice	225 water meters installed	Reports and invoice	225 water meters installed	Reports and invoice	900 water metres installed	
			Installation of bulk water meters		70 Bulk Water Meters installed	10 Bulk water meters installed	Reports	20 Bulk water meters installed	Reports	20 Bulk water meters installed	Reports	20 Bulk water meters installed	Reports	70 Bulk water metres installed	
	Job creation on rural communities benefiting from rural water supply schemes monitoring	Employment of water Monitors to operate rudimental water supply schemes in rural areas	Employment of water monitors	3 500 000.00	234 Water Monitors recruited	150 Water Monitors recruited	None	N/A	None	N/A	None	N/A	Appointment of 234 water monitors	Appointment letter	234 Water Monitors recruited

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT

OUTCOME 10															
An effective climate change and adaptation response															
NKPA															
Local Economic Development and Social Development															
IDP REF NO. 04LEDSOC15															
To increase interaction between the municipality and the community to deepen democracy and social cohesion															
Focus Area	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET								
						2014-2015	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-2016
		By deloping the specification and submitting to SCM unit to facilitate the procurement	Disaster Managemne Equipment.	700 000 00	Equipmnet is procured by December 2015	New enabler	Procurement of the service provider and appointment	Appointment letter	Workshoping stakeholders and submission of the draft plan	1. Attendance register 2. Draft plan	Adoption of the Disaster management plan	1. Council resolution 2. Disaster Management Plan	None	N/A	Equipment procured by December 2015
Fire beaters	To Facillitate Procurement of Fire Beaters	By deloping the specification and submitting to SCM unit to facilitate the procurement	Procurement of Fire Beaters	80 000 00	200 Fire Beaters procured and distributed to relevant stakeholders	50	Procurement of 100 fire beater	1. Invoice	Awareness, training and distribution of fire beaters	1. Attendance register 2. Photos	1. Attendance register 2. Photos	Invoice	Awareness, training and distribution of fire beaters	1. Attendance register 2. Photos	200 fire beater procured
Disaster incidents	To respond and conduct assessments within 5 hours	By engaging DMV depending on the magnitude of the incidents	Effective response to disasters	100 000 00	Turnaround time in response to disaster incidents occurred and reported	Within 5 Hours	Respond within 5 hours	Assessment forms	Respond within 5 hours	Assessment forms	Respond within 5 hours	Assessment forms	Assessment forms	Assessment forms	Respond within 5 hours
Disaster relief material	To acquire Disaster Relief Material	By deloping the specification and submitting to SCM unit to facilitate the procurement	Acquisition of Relief Material		1600 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels	600 blankest, 600 mattresses, 600 plastic sheets and 90 food parcels	400 blankest, 300 mattresses, 25 plastic sheets and 50 food parcels	1. Invoice Register 2.	400 blankest, 300 mattresses, 25 plastic sheets and 50 food parcels	1. Invoice Register 2.	400 blankest, 300 mattresses, 25 plastic sheets and 50 food parcels	1. Invoice Register 2.	400 blankest, 300 mattresses, 25 plastic sheets and 50 food parcels	1. Invoice Register 2.	1600 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels
Lightning conductors	Installation of Lightning Conductor Infrastructure	Identification of areas prone to Lightning	Supply and Installation of Lightning Conductors	200 000 00	50 lighting conductors intalled	50	Supply chain process and Advertising	1. Terms of Reference 2. Advert 3. Registers	Appointment of the service provider		Installation of 100 lightning conductors	Register	Installation of 50 lightning conductors	Register	150 lightning conductors installed

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Municipal Health by-laws	To amend and gazette municipal health by-laws	By engaging the municipal legal team to assist in amending and gazetting the By-laws	By-laws amendment and gazetting		Date in which the municipal health by laws are amended	New enabler	Development of Terms of reference, Advertising and supply chain recruitment process	Terms of Reference	Appointing the service provider and draft document in place	1. Appointment letter 2. Draft document	Finalising the document and submitting to council.	1. Draft document 2. Council resolution	Gazetting	Gazetted document	Gazetted document by June 2015
Health and Hygiene awareness	To conduct 12 Health and Hygiene Awareness Campaigns Annually	By conducting Health and Hygiene Awareness Campaigns to communities prone to communicable diseases	Health and Hygiene Awareness Campaigns	50 000 00	Number of Health and Hygiene awareness campaigns conducted	12	3 Health and Hygiene awareness campaigns	Attendance register	3 Health and Hygiene awareness campaigns	Attendance register	3 Health and Hygiene awareness campaigns	Attendance register	3 Health and Hygiene awareness campaigns	Attendance register	12 Health and Hygiene awareness campaigns
						50 000 00									
Pauper burial and reburial	To manage, control and monitor exhumations and reburial or disposal of human remains	To attend to all exhumations, burial of pauper and destitute corpses in terms of policy	Disposal Of the dead (Human Remains)	50 000 00	To attend to all exhumations, reburial, pauper and destitute burial	100%	To attend 100% of applications received	Correspondence received	To attend 100% of applications received	Correspondence received	To attend 100% of application received	Correspondence received	To attend 100% of application received	Correspondence received	To attend 100% of application received
Greenest Municipality competition	To encourage greening and proper waste management practices	By hosting the Greenest Municipal awards ceremony	Greenest Municipal Competition	350 000 00	1 Greenest Municipal Competition Held	1 competition held	Drafting of entry forms and competition criteria and submit to local municipalities	Entry forms and Proof of submission	assessment of all local municipalities that entered the competition	Assessment documents	1 Greenest competition held	1. Attendance 2. Results signed by panel 3 Dated photos	Submission of expenditure proposal by winning LMs	Submitted Proposals	1 Greenest competition held
Communicable Disease, Food and Chemical Poisoning	To Facilitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	To work hand in hand with health institutions to investigate reported communicable diseases, Food and Chemical Poisoning	Investigation of Communicable diseases, Food and Chemical Poisoning	20 000 00	To attend to all investigated reported cases	100%	100% of cases received	1. Correspondence Reporting Case 2. Investigation Report	100% of cases received	1. Correspondence Reporting Case 2. Investigation Report	100% of cases received	1. Correspondence Reporting Case 2. Investigation Report	100% of cases received	1. Correspondence Reporting Case 2. Investigation Report	100% of cases received
Training of street Traders	To prevent the spread of communicable diseases and food poisoning	By building capacity of street traders on food handling of foodstuffs & hygiene	Capacity building of Food Street Traders	R 52 900	8 Food Street Traders Trained on food handling	16	Prepare Specification, advertisement and procurement of promotional material & conduct 2 street traders workshops on food safety.	1. Copy of advert 2. 4 Signed attendance registers	Conduct 2 street traders workshops on food safety	4 signed attendance registers	Conduct 2 street traders workshops on food safety.	4 signed attendance registers	Conduct 2 street traders workshops on food safety.	4 signed attendance registers	8 street traders workshops on food safety conducted.
Water quality sampling	To monitor water quality	By taking water samples to laboratory for analysis	Water Samples analysis	150 000 00	200 water samples taken for analysis	200	50 water samples taken for analysis	copies of Water samples results	50 water samples taken for analysis	copies of Water samples results	50 water samples taken for analysis	copies of Water samples results	50 water samples taken for analysis	copies of Water samples results	200 water samples taken for analysis

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Inspection of Business premises and Schools	To enforce compliance with the laws and regulations governing environmental health	By conducting inspections	Inspection of business premises including school nutrition		200 inspections conducted	200	conduct 50 inspections on business and feeding scheme	Copies of Reports for inspected premises	conduct 50 inspections on business and Schools feeding scheme	Copies of Reports for inspected premises	conduct 50 inspections on business and Schools feeding scheme	Copies of Reports for inspected premises	conduct 50 inspections on business and Schools feeding scheme	Copies of Reports for inspected premises	200 inspections conducted on business premises and Schools feeding scheme
Clean up campaigns	To promote cleanliness in our towns and communities	By conducting clean up and awareness campaigns	Clean up and awareness campaigns	100 000 00	4 of cleanup campaigns conducted	4	1 clean up campaign conducted	Signed attendance register and dated photos	1 clean up campaign conducted	Signed attendance register and dated photos	1 clean up campaign conducted	Signed attendance register and dated photos	1 clean up campaign conducted	Signed attendance register and dated photos	4 clean up campaign conducted

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET									
						2014-15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-16	
Back school drive	To promote the culture of learning	By identifying schools that will be visited and to partner with the local municipalities	Back to School Drive.	150 000 00	Back to school drive held by January 2016	5	None	None	Preparatory meetings	Attendance register	5 schools to be visited	1. Programme for back to school campaign 2. Photos taken during school visits 3. Attendance register	None	None	Back to school drive held by January 2016	
Community Bursaries	To assist learners that can not afford enrollment fees in the institutions of higher learning	By providing financial assistance to the prospective learners	Enrollment fees	350 000 00	60 learners assisted with finance for enrolment in Higher Education institutions	60 learners	None	None	Advertisement for registration fees	Advert	Process applications and make payments	List of students paid for	None	None	60 learners assisted with finance for enrolment in Higher Education institutions	
Cuban Basaries	To contribute positively towards skills development of our youth and investing in scarce skills	By proving bursaries to deserving and needy learners	CUBAN Bursaries	180 000 00	6 deserving and needy learners funded to study medicine in Cuba	6 learners	None	None	6 Students Funded to study medicine in Cuba	Proof of payment	None	None	None	None	6 deserving and needy learners funded to study medicine in Cuba	
Youth Development Empowerment Plan	To encourage youth to be involved in the development and implementation of their programmes	By hosting district youth indaba	Youth Development Indaba	200 000 00	Youth Indaba held by June 2016	By December 2014	None	N/A	Stakeholders meeting held and submit a report to Portfolio committee	Attendance register	Reporting on progress to council	Council resolution	District Youth Indaba held	Photos and Attendance register	District Youth Indaba held by June 2016	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

ICT Hub	To promote involvement of Youth in ICT	By procuring computers and payment of monthly stipent for the remaining 6 months	ICT hub	500 000 00	Youth involved in the ICT hub by June 2016	By June 2015										Youth involved in the ICT learnership by June 2016
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Focus Area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET									
						2014-15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-16	
District Senior citizens Golden games	To encourage healthy living and fitness amongs senior citizens	By hosting district golden games and participating in Provincial golden games	Golden Games	200 000 00	1 District Senior Citizens Golden games and 1 Provincial games	By July 2014	Participated in 1 district golden games	Signed attendance registers by participants and photos	None	None	None	None	None	None	None	Participated in 1 district golden games By July 2015
Maskandi Festival	To unearth new talent focusing on maskandi genre	By hosting maskandi festival	Cultural Festival	300 000 00	1 festival held	1	Preparatory meetings	Attendance register	1 cultural festival held by Dec 2014	Signed minutes and attendance register of the preparatory meetings	None	None	None	None	August and September 2014	
Participation in Umkhosi womhlanga	To promote moral regeneration through Umkhosi womhlanga	Ensure participation of SDM maidens in Umkhosi Womhlanga	Umkhosi Womhlanga	50 000 00	Umkhosi womhlanga event held by September 2015	13/09/01	Participate in umkhosi womhlanga by September 2014	Dated photos	None	None	None	None	None	None	August and September 2014	
			Disability day	300 000 00	Disability day was held by Dec 2015	13/11/01	None	None	Disability day held by Dec 2015	1. Attendance register 2. photos	None	None	None	None	Dec 2015	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

	To educate men on their social responsibility within our communities	By hosting an annual men's summit	Men's summit	210 000 00	The men's summit is held by July 2015	13/07/01	Hosting of summit by July 2015	2. Photos	None	None	None	None	None	None	None	July 2015
Women's summit	To host the womens' summit	By hosting an annual women summit	Womens' summit	200 000 00	Womens summit is held by August 2015	Aug-14	Hosting the womens summit by August 2015	1.Attendance register 2. Photos	None	None	None	None	None	None	None	August 2015

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	Objective	Strategy	Project	Budget Estimate	KPI	BASELINE 2014-2015	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-2016
Sports & Recreation	To promote rural horse riding within the district	To participate in the Dundee July	Dundee July	100 000 00	DM participated in Dundee July event by July 2015	13/07/01	Participating in the Dundee July Event	1. Photos	None	N/A	None	N/A	District Selections in preparation for the Dundee July event of 2016	1.Photos 2. Attendance register 3. Minutes	Participated in the Dundee July Event By July 2015
	To promote rural horse riding within the district	To host and participate in the SDM Summer Cup	Summer Cup	400 000 00	Participated in the Summer Cup by March 2015	13/11/01	1. Preparatory meeting held	1. Attendance Register 2. Minutes	Participating in the Summer cup	1. Photos 2. Attendance register	None	N/A	None	N/A	Participated in the Summer Cup by March 2015
	To ensure municipality participation in SALGA games	To ensure a successful participation in SALGA games	Sport Development		Participated in the SALGA games by December 2015	2014/12/01	District Selections/Mayoral games	1.Photos 2. Minutes 3. Attendance Register	4 preparatory meeting for the games and the SALGA games	1. Photos 2. Attendance register 3.	None	N/A	None	N/A	Participated in the SALGA games by December 2015
	To host Mayoral games	Identify suitable players that will participate in the games			Mayoral Cup held in August 2015	13/07/01	Mayoral cup held in preparation of the SALGA games	1. Photos 2. Attendance register	None	N/A	None	N/A	None	N/A	Mayoral Cup held in August 2015
Indigenous Games	To participate in the IG's tournaments annually.	To coordinate district selection tournament and participate in the provincial tournament.			District selections in preparation for the province tournament by July 2015	13/08/01	District selections in preparation for the province tournament	1. Photos 2. Attendance register	None	N/A	None	N/A	None	N/A	District selections in preparation for the province tournament
Club Championships	To encourage youth to partake in sport	By forming the leagues	Club Championships		4 club championships supported	4	Netball tournament	1. Photos 2. Attendance register	Dance and Soccer Championships	1. Photos 2. Attendance register	Boxing championship	1. Photos 2. Attendance register	Dance Championships	1. Photos 2. Attendance register	4 club championships supported
Harry Gwala District Marathon	To develop athletics as a sport code that will that promote healthy living, tourism, social cohesion as well as enabling participants to qualify for the comrades marathon	By inviting the participants through website and media	Harry Gwala District Marathon		Marathon held by March 2015	New enabler	None	N/A	2 meetings held	Minutes and Attendance register	Marathon held	1.Photos 2. Entry forms 3. Invoice	None	N/A	Marathon held by March 2015

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET								
							2014-15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence
Ixopo Princt plan	To ensure compliance with legal requirements of spatial planning	By sourcing funds from Small Town/ Corridor development funding for land acquisition for Ixopo town (precinct 3)	Participate in the preparation of SPLUMA institutional arrangements and functionality thereof	100 000 00	MPTs in place and functional by June 2016	June 2014	Prepare terms of reference for appointment of service provider	Terms of reference signed by the HOD	Appointment of a service provider	Appointment letter	Obtain Valuation report and prepare a funding proposal	1.Valuation report 2.Funding proposal	None	None	MPTs in place and functional by June 2016
GIS and CAS	To comply with operation license requirements	By improving the operating systems annually	Renewal of GIS and CAD operating system	200 000 00	Operating system renewed by June 2016	June 2014	None	None	Renew operating license	Operating license	Conducting traing as per the new operating system	Attendance register	None	None	June 2016
SDF	To review the HGDM SDF	Development of a credible SDF Framework partially in house and in consultation with relevant stakeholders	SDF review	250 000 00	SDF is reviewed by June 2016	June 2014	None	None	Public consultation during IDP/Budget izimbizo	IDP road shows Attendance register	None	None	Approved Reviewed SDF by Council	Council resolution	June 2016
Umgeni farm detailed layout	To develop a district office Park on Umgeni farm	Appoint a service provider to assist with the town planning, envoronment and architectural design	Preparation of Umgeni Farm Detailed Layout and Township Establishment and Architectural Design	R 500 000	Final Draft in place by June 2016	June 2014	Supply chain process and Advertising	Advert	Appointment of the service provider and Inception report in place	Appointment letter and Inception report	Itemised progress report submitted to the portfolio committee	Progress report	Draft designs in place	Draft designs	Final Draft in place by June 2016

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus area or Key challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2014/2015 ANNUAL TARGETS AND BUDGET								
						2014-2015	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-2016
IDP	To review and update the IDP as per the MSA	By adhering to all the legislative prescriptions governing the formulation of IDP's.	IDP Alignment meetings	500 000 00	4 number of IDP alignment meetings held	4	1 meeting held	Attendance register	1 meeting held	Attendance register	1 meeting held	Attendance register	1 meeting held	Attendance register	4 meetings held
			IDP	1 500 000	14 IDP road shows held	14	None	N/A	7 IDP road shows held	1. Attendance register	None	N/A	7 IDP road shows held	Attendance register	14 IDP road shows held
PMS Review	To have fully complying and functional PMS	By engaging the service provider	PMS review	R 800 000	Fully and functional PMS by June 2016	By May 2015	Ensuring full alignment to the IDP and PMS	1. Matrix SDBIP. Attendance register	2. Addressing PMS challenges raised by AG	1. Action plan	Review the PMS framework	1. Framework Council resolution	2. None	N/A	Fully and functional PMS by June 2016
ANNUAL REPORT	To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	By ensuring that the first draft is submitted by the 31 August and the final draft by the 31 January of each financial year.	Annual Report preparation	300 000 00	Annual report adopted by council August 2015	1 Annual report	Submission of the draft Annual report to AG	1. Draft Annual report	Submission of the draft Annual report to Council	Council resolution	Submission of the oversight report on Annual report to council	1. Council resolution	None	N/A	Annual report adopted by council August 2015
								2. Signed Acknowledgement							
Customer Satisfaction Survey	To conduct CSS and service delivery audit	By Engaging the suitable service provider to assist in the research	Customer Satisfaction Survey	R 1 500 000 00	Customer Satisfaction Survey conducted by June 2016	New enabler	Supply chain process. Advertising and appointment of the service provider	Advert and appointment letter	Conducting the CSS survey and Service delivery audit	Register	Conducting the CSS survey and Service delivery audit	Register	Analyze, interpret and report findings to council	council resolution	Customer Satisfaction Survey conducted by June 2016

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OUTCOME 9	Implement a differentiated approach to municipal finance, planning and support														
NKPA	Municipal Transformation and Institutional Development														
IDP REF NO. 02 TRA	To provide administrative support to council and its structures and develop and improve human capital in order to deliver basic services to the communities														
Focus area/ Key challenge	Objectives	Strategies	Project Name	Draft Budget	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET								
						2014-15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q 4 Evidence	Annual Target
Communications	To ensure effective communication	Develop four (4) Newsletters	Newsletter	990 000.00	4 Newsletters developed and published by 30 June 2016	Four (4) Newsletters developed and published	1 newsletter of the previous financial year published	News letter	1 newsletter of the previous financial year published (Q1)	News letter	1 newsletter of the previous financial year published (Q2)	News letter	1 newsletter of the previous financial year published (Q3)	News letter	Four (4) Newsletters developed and published
	To capacitate Supply Chain Management officials and Bid Committee members	To conduct training	Capacity Building	R 400 000	% number of officials trained	90.00%	100.00%		100.00%		100.00%		100.00%		

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

OUTCOME 9	Administrative and financial capabilities														
NKPA	Municipal financial viability and management														
IDP REF NO. 05 FIN 15	To improve the financial affairs and viability of the municipality in order to have self sustainable institution														
Local KPA/ Key Challenge	Objectives	Strategies	Project Name	Draft Budget	Municipal Indicator	Baseline	2014/2015 ANNUAL TARGETS AND BUDGET								2015/16
					KPI	2014/15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	
Revenue Management	To increase revenue collection by 80% 2016	By replacing credit meters to smart meters	Implementation of credit control and debt collection	600 000 00	Total number of credit meters replaces	80%	70%	Report of monthly receipts	80%	75%	80%	85%			
		By introducing amnesty incentive to debtors.			Amount of amnesty incentive to debtors										
		To review credit control and debt collection policy			Credit control and debt policy reviewed by June 2016										
Budgeting, Reporting & Financial Systems	To facilitate the effective and efficient allocation of financial resources.	By coordinating the budget preparation process in line with the approved Schedule of Key deadlines.	Budget preparation	150 000 00	Approved 2015/16 budget by Council before the start of the financial year.	Approved 2015/16 Budget by May 2014.	Schedule of key dead lines tabled to council	Council resolution	None	None	Tabling 2015/16 draft budget	Council resolution	Approval of the 2015/16 budget	council resolution	Approved 2016/17 Budget by May 2015.

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

AFS		To prepare monthly financial statements	Accounting Services (AFS)	3 000 000 00	Date on which the AFS were prepared, consolidated and submitted to Auditor General by 30 September.	AFS prepared, consolidated and submitted to Auditor General by 30 September.	submit AFS 2013/2014 to AG	Copy of receipt by AG	Interim financial statements	IFS	None	None	None	None	AFS Submitted to AG by 31 August 2016.
Finanace Policies	Review and Implementation of finance policies	To create financial management policies implementation plan	Review of financial management policies	300 000 00	Date in which the policies are adopted by council	policy adopted by council by June 2015	None	None	None	None	Policy review	Attendance register	Adoption of policies	council resolution	policy adopted by council by June 2016
	To capacitate Supply Chain Management officials and Bid Committee members	By conducting the capacity building	Capacity building	300 000 00	Date in which the Procurement Plan was approved	Jun-14	None	None	Training of 4 Staff	Attendance register	Training of 4 Staff	Attendance register	None	None	10 staff trained
			Bulwer Donnybrook billing survey	100 000 00											

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

OFFICE OF THE MUNICIPAL MANAGER

OUTCOME 9	Administrative and financial capabilities														
NKPA	Municipal financial viability and management														
IDP REF NO. 05 FIN 15	To improve the financial affairs and viability of the municipality in order to have self sustainable institution														
Focus Area or Key Challenge	Objective	Strategies	Projects	Draft Budget	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET								
						2014-15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	Annual Target
Municipal video system	To have an updated municipal Video system	Updating of the municipal Videography system	Videography	150 000 00	4 Updated Videos	R 200 000 4 videography	1 video updated	Video	1 video updated	Video	1 video updated	Video	1 video updated	Video	4 videos updated
Public relations	To show case Harry Gwal Infrastructure,LED and tourism projects	By conducting medea tour with the local and mainstream	Medea tour	500 000 00	3 medea tours conducted	New anabler	Medea tour	medea tour reports	None	None	Media tour	medea tour reports	Medea tour	Medea tour reports	3 medea tour reports
			Marketing and Branding	400 000 00	20 banners procured on marketing material	20 Banners and 100 folders procured	10 banners procured	1.photos of Banners and folders 2. Invoice	None	None	10 banners procured	1.photos of Banners and folders 2. Invoice	None	None	20 banners procured
					R 400 000	500 Folders	1.photos of Banners and folders 2. Invoice	None	N/A	500 Folders	1.photos of Banners and folders 2. Invoice	None	N/A	1000 folders procured	
	Mayoral Slots		R400 000 00	12 Mayoral slots in SABC Radio stations	12 Slots	R 450 000	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	12 mayoral slots
	Nyusi Volume		1000 000 00	Nyusi volume is held December 2016	2013/12/01	R 850 000	2 Preratory meetings	Attendance register	Nyusi volume held by Dec 2014	1.Expenditure report 2. Photos	None	None	None	None	Nyusi volume held by December 2016
	Press Conference & Media Briefings		200 000 00	4 Press Conference per Quarter	4	R 57 647	1 Press Conference & Media Briefings	Medea reports	1 Press Conference & Media Briefings	Medea reports	1 Press Conference & Media Briefings	Medea reports	1 Press Conference & Media Briefings	Medea reports	4 Press Conferences & Media Briefings

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

HIV & AIDS	To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	By ensuring that all HV & AIDS programmes and projects are implemented	HIV/AIDS Awareness	1000 000 00	4 HIV/AIDS awareness programmes held	4 Awareness Programme	1 HIV/AIDS awareness programme held	1.Attendance register 2. Photos	District world Aids day	1.Attendance register 2. Photos 3. Expenditure report	1 HIV/AIDS awareness programme held	1..Attendance register 2. Photos 3. Expenditure report	1 HIV/AIDS awareness programme held	Attendance register 2. Photos 3. Expenditure report	4 HIV/AIDS awareness programs held
SUKUMA SAKHE	To implemet Sukuma Sakhe programs in order to fight povety and hunger	By ensuring that all Sukuma Sakhe programs are implemented	Operation Sukuma Sakhe		4 Operation Mbo held	4 Operation Mbo were held	District Operation Mbo	Attendance register 2. Photos 3. Expenditure report	1 local operation Mbo	Attendance register 2. Photos	1 local operation Mbo	Attendance register 2. Photos	1 local operation Mbo	Attendance register 2. Photos	4 operation Mbo

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Enterprise Risk Management	To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	1) Review of the Risk Management Framework and Strategy	300 000 00	1 risk management framework and strategy approved	1	Appointment of the service provider and draft framework	Draft framework report	Approval of the framework and strategy	Exco Resolution	N/A	N/A	N/A	N/A	Approved Risk Management Framework and strategy
Effective risk monitoring processes	To identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.	Regular assessment and monitoring of relevant risks by continuously identifying, measuring and managing risks.	1) Conduct Risk and control self assessment workshop 2) Compile a Risk register and profile 3) Develop and implement a Risk management plan	300 000 00	2 reports submitted per approved risk management plan	Agenda and attendance register	Risk assessment workshop	Attendance register of the workshop	Risk Register finalised	Risk Register	Implementation of the action plan	Quarterly reports	Implementation of the action plan	Quarterly reports	2 reports submitted per approved risk management plan
Audit Committee	To provide comprehensive and integrated value - added internal audit services by 2014.	By convening audit committee meetings	Audit Committee	500 000 00	4 audit committee meetings held and report submitted to the Council.	4 Audit committee meetings held	1 Audit Committee meeting held and report submitted to the Council.	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 Audit Committee meeting held and 1 report submitted to the Council	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 Audit Committee meeting held and 1 report submitted to the Council	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 Audit Committee meeting held and 1 report submitted to the Council	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	4 Audit Committee meeting held and 1 report submitted to the Council
To provide comprehensive and integrated value - added internal audit services by 2014.	To provide comprehensive and integrated value - added internal audit services by 2014.	By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.	1) Development and approval of a risk - based internal audit plan 2) Implementation of the risk - based internal audit plan 3) Report to the audit committee regularly	500 000 00	4 audit assignments completed as per the approved audit plan.	4 audit assignments completed as per the approved audit plan.	1 audit assignment completed as per the approved audit plan.	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 audit assignment completed as per the approved audit plan.	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 audit assignment completed as per the approved audit plan.	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	1 audit assignment completed as per the approved audit plan.	1. Minutes of the Audit Committee meeting. 2. Proof of submission of the report to the Council.	4 audit assignments completed as per the approved audit plan.

SISONKE DEVELOPMENT AGENCY DRAFT SDBIP

H: Organizational Performance Management System

Context

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

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

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

Legislation

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

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

Development of performance management system

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

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

- Submit the proposed system to the municipal council for adoption.

Progress with regard to development / Implementation of PMS

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

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

2013-2014 ORGANISATIONAL SCORECARDS

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

IDP Reference	Outcome 9 Output No. 1	National KPA	IDP Objective Ref. No. 02TRANS 2015	Focus Area	HGDM Goals	Strategy	Key performance Indicator	Unit of measure	Annual Target	Baseline 2014/2015	Demand	Backlog	Q 1	Q 2	Q 3	Q 4	Responsible Department
2013/CORP/76	Administrative and financial capability	Good Governance & Public Participation	To provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.	Communications	To ensure effective communication	Develop four (4) Newsletters	4 newsletters developed and published by 30 June 2015	Number	Four (4) Newsletters developed and published	3 newsletters developed and published			1 newsletter for the previous financial year published	1 newsletter for the previous quarter published	1 newsletter for the previous quarter published	1 newsletter for the previous quarter published	Office of the Municipal Manager
2013/INFR/120	Improve Access to basic service delivery	Basic Service Delivery & Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities	Sanitation (water borne sewer system)	To implement water borne sewer system by 2016	By appointing a service provider to assist the implementation of water borne sewer system	308 Households connectec to waterborne sewer system	Number	308 Households will be connectec to waterborne sewer system	Provide number of units constructed			None	None	None	308 Households connectec to waterborne sewer system	Infrastructure Services
VIP Toilets				To implement all the VIP sanitation project identified by the business plan by 2017	By installing 2 829 improved ventilated pits toilets	2829 units installed	Number	2829 units installed			None	None	950 units installed	1 329 units installed	Infrastructure Services		
Water				To implement bulk water supply for augrmentation of existing water supply by June 2015	By providing sustainable bulk water resources	6 961 Households to be served by June 2016	Number	6 961 Households to be served by June 2016			None	None	None	6 961 Households to be served by June 2016	Infrastructure Services		

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

	Administrative and financial capability	Municipal Financial Viability		Enterprise Risk Management	To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	1 risk management framework and policy approved	Number	1 Risk Management policy Framework and Policy approved	1	None	Risk management policy and strategy approved	None	None	Office of the Municipal Manager	HGDM	Exco Resolution
2013/SEDP/9				Municipal Health	To improve water quality	By taking water samples to laboratory for analysis	200 water samples taken for analysis	Number	200 of water samples taken	200	200 of water samples taken		50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	Social Development and Planning
2013/SEDP/53		Good Governance & Public Participation		Community participation	To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDP's.	Number of IDP road shows held	Number	14 IDP Road-shows meetings	14	14 IDP Road-shows attended		7 IDP Road-shows attended	None	7 IDP Road-shows attended	None	Social Development and Planning
2013/FIN/1	Improve Municipal Financial & Administrative capabilities	Municipal Financial Viability	TO INCREASE INTERACTION BETWEEN THE MUNICIPALITY AND THE COMMUNITY TO DEPEEN DEMOCRACY AND ENHANCE SOCIAL COHESION	Revenue enhancement	To review credit control and debt collection policy.	By increasing revenue collection by 80% at the end of June 2015	Percentage collection	Percentage	85%	80%		None	None	None	85%	Budget and Treasury Office	
2013/FIN/2				AFS	To prepare monthly financial statements	Accounting Services (AFS)	AFS Submitted to AG by 31 August 2016.	Date	AFS Submitted to AG by 31 August 2016.	1		AFS Submitted to AG by 31 August 2016.	None	None	None	Budget and Treasury Office	
2013/MMs 9	Single window of coordination	LED and Social Development	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of its citizens	Sukuma Sakhe	To implement Sukuma Sakhe programs in order to fight poverty and hunger	By ensuring that all Sukuma Sakhe programs are implemented	4 Operation Mbo held	Number	4 Operation Mbo awareness campaigns conducted. (1 District and 3 Locals)	4	4 operation Mbo awareness campaigns conducted		1 District Operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	Office of the Municipal Manager
2013/MMs 10	Improve Municipal Financial & Administrative capabilities	Municipal Financial Viability	To improve the financial affairs and viability of the municipality in order to obtain clean audit by 2016 and beyond	Internal Audit committee	To provide comprehensive and integrated value - added internal audit services by 2014 and beyond.	By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.	4 audit assignments completed as per the approved audit plan	Number	4 Audit committee meeting held	4		1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	Office of the Municipal Manager	

2013-2014 ANNUAL PERFORMANCE REPORT

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

						2013/2014 Financial Year						
IDP Reference	National KPA	Strategic Objective	Project Name	Performance Measure/Indicator	2012/2013		Annual Performance report		Planned Measures for Improvement	Adjusted Budget	Expenditure-End of June	
					Target	Actual	Annual Target	Annual Actual				Reasons/Comments and Remedial Action
2013/MMs 1	Good Governance	To effectively and effeciently coordinate and respond to the diverse information needs of the public by 2014.	Videography	Number of media briefings held and number of banners and billboards plugged.	4 media briefings held.	Target met	R 50 000 00			R 29 850	R 9 950	
					4 Videography	Target met	N/A					
2013/MMs 2			Marketing and Branding		20 Banners and 5 billboard plugged.	Target Not Met	R 650 000 00			R 416 560	R 412 693	
					20 Banners and 5 Billboards plugged	Target Not Met	22 Banners were procured in quarter 2 due to name change and KZN Salga games held. This has resulted in not procuring banners during quarter 4 as per the planned target:					
2013/MMs 3			SDM logo	New logo and the entire branding adopted by the Council	New Enabler	N/A	R 400 000 00			R 445 472	R 222 736	
							New logo and the entire branding adopted by the Council	Target met	N/A			
2013/MMs 4			Mayoral Slots	Number of Mayoral slots in SABC Radio stations.	12 Mayoral slots in SABC Radio stations allowed	Target met	R 800 000 00			R 336 455	R 334 493	
2013/MMs 5					12 Mayoral slots in SABC Radio stations broadcasted.	Target met	N/A					
2013/MMs 6	Nyusi Volume	Number of year-end functions held	2012/12/01	Target met	R 450 000 00			R 855 000	R 855 000			
					1 Year end function held.	Target met	N/A					
2013/MMs 7	Press Conference & Media Briefings	Number of press conferences and media briefings held.	4 press conferences and media briefings conducted.	Target met	R 57 647 00			R 277 547	R 262 300			
					4 press conferences and media briefings held.	Target met	N/A					

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

IDP Reference No	National KPA	Strategic objective	Project Name	Performance Measure/Indicator	Baseline 2012/13		Q1 & Q2 Performance				1/2 Yearly Performance Report		Q3 & Q4 Performance				Annual Performance Report		Planned Measures for Improvement Reasons/Comments and Remedial Action	Budget Adjusted	Expenditure- End of June	
					Target	Actual	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Target	Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Annual Target	Annual Actual				
2013/FIN/1		To effectively and efficiently manage revenue (collections) in order to meet municipal financial obligations by 2014.	Debt collection	Percentage debt collection	80% collection	Target met														R 12 000 000	R 23 205 844	
2013/FIN/2		To ensure credible and compliant financial management information and reporting by 2014 and beyond.	Annual Financial Statements (AFS)	Date on which the AFS are submitted	1	Target met														R 2 921 434	R 1 892 886	
2013/FIN/3	Municipal Financial Viability	To ensure effective, efficient, economical and compliant Supply Chain Management processes by 2014 and beyond.	Effective Supplier data base cleansing	Number of quarterly reports submitted	2	Target not met														R 200 000	R 174 925	
							1 quarterly report on supplier data cleansing submitted by 30 September 2013	Target not met (0)	1 quarterly report on supplier data cleansing submitted by 31 December 2013	Target not met (0)	2nd quarterly report on supplier data cleansing submitted by 31 December 2013	Target not met (0)	1 quarterly report on supplier data cleansing submitted by 31 March 2014	Target not met (0)	1 quarterly report on supplier data cleansing submitted by 30 June 2014	Target not met (0)	4 quarterly report on supplier data cleansing submitted by 30 June 2014	Target not met (0)	The e Venus SCM module does not have the functionality. The service provider, Business Connexion, has promised that the new version to be launched sometime in September 2014 does have the functionality. Therefore the new target is December 2014 the second quarter in the next financial year.			
2013/FIN/4		To maintain a credible asset register that complies with GRAP requirements by 30 June 2014 and beyond.	Asset verification	Number of Asset verifications conducted	1	Target met																
								1 FAR verification	Target met	N/A	N/A	1 FAR verification	Target met	1 FAR verification	Target met	1 FAR verification	Target met	3 FAR verifications conducted	Target met	N/A		
2013/FIN/5		To ensure effective, efficient, economical and compliant Supply Chain Management processes by 2014 and beyond	Training of Supply Capacity building	Number of officials trained (SCM officials and Bid Committee members)	Provide no trained in 2012/13	Target not met															R 183 300	R -
							N/A	N/A	26 officials trained (SCM officials and Bid Committee members)	Target not met (0)	26 officials trained (SCM officials and Bid Committee members)	Target not met (0)	N/A	N/A	N/A	N/A	26 officials trained (SCM officials and Bid Committee members) .	Target not met (0)	The non availability of the targeted trainees in particular senior management. A new date will be secured in May 2014.			
		To effectively and efficiently manage the inventory system by 2014 and beyond.	Building of stores	% progress towards the implementation of the inventory Mgmt. System (Building of stores)	There is no inventory management system in place.	Target not met														R 0.00	R 0.00	
							N/A	N/A	20% progress towards building of the stores	Target not met (0)	20% progress towards building of the stores	Target not met (0)	40% progress towards building of the stores	Target not met (0)	60% progress towards building of the stores	Target not met (0)	80% progress towards building of the stores	Target not met (0)	The project was transferred to infrastructure department.			

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

	To update the Infrastructure Asset Register for Accountability and Maintenance Purposes by 2014.	Development of Operations & Maintenance Plans and Manuals for existing infrastructure	Date in which the Maintenance plan was adopted by council.	Maintenance plan adopted by council.	Target not met	Development of TOR & Appointment of Service Provider	Target met	Reception Report drafted.	Target not met (0)	Development of TOR & Appointment of Service Provider Reception Report drafted.	Target not met (0)	Field information analysed & Maintenance Plan drafted	Target not met (0)	Maintenance plan submitted to the council adoption.	Target not met (draft document is in place)	Maintenance plan adopted by council by June 2014.	Target not met (draft document is in place)	The MISA support started late which resulted to the service provider not finishing the maintenance plan and their contract expired before they could finalize the document. The department will engage the service provider in the first Quarter of 2015/2014.	
	To obtain water abstraction and effluent discharge licenses by 2014.	Water Use license registration	Number of license registrations approved.	2 license registrations approved	Target not met	Data for all water resources verified.	Target not met (0)	4 license applications prepared.	Target not met (0)	Data for all water resources verified	Target not met (0)	N/A	N/A	2 license registrations approved	Target not met (0)	2 license registrations approved	Target not met (The application forms for the registration of these licenses have been obtained. The preparation process has been completed for the prioritized projects.)	The application forms for the registration of these licenses have been obtained. The preparation process has been completed for the prioritized projects.	
	To provide engineering skills and competence in the Technical department by 2014.	Engineering Skills Mentorship Programmes for Technical Staff	Number of Technical Staff registered with ECSA Registration.	6 Technical Staff registered with ECSA.	Target not met	Development of TOR & Appointment of Mentor	Target met	None	N/A	Development of TOR & Appointment of Mentor	Target met	Submission of completed ECSA Registration Forms	Target not met (0)	2 Technical Staff registered with ECSA.	Target not met (0)	2 Technical Staff registered with ECSA.	Target not met (candidates were workshoped by the mentor)	Delays were experienced due to the late preparation of reports and the mentor started late. The project will continue in the next financial year.	
	To ensure water quality compliance with SWS 241 for portable water and discharged effluent by 2014.	External water quality monitoring	Number of water quality reports.	12 Water Quality Reports.	Target met	450 000	Target met	3 Water Quality reports captured on the BDS System	Target met	450 000	Target met	3 Water Quality reports captured on the BDS System	Target met	3 Water Quality reports captured on the BDS System	Target met	12 Water Quality Reports.	Target met (10)	12 Water Quality Reports were captured on the BDS system.	
		Internal water quality monitoring	Number of water quality reports.	12 Water Quality Reports	Target not met	R 75 000 00	Target not met (0)	3 Water Quality reports captured on the BDS System	Target not met (0)	R 75 000 00	Target not met (0)	N/A	N/A	N/A	N/A	12 Water Quality Reports	Target met (12)	12 Water Quality Reports were prepared	
Service Delivery and Infrastructure	To ensure that the Municipality has a resourceful and functional Customer Care Centre	Installation of the Call Centre System and associated works	Date in which the Customer Care System was installed and functional	Customer Care System installed and functional	Target not met	R 0 00	Target not met (0)	System installed and Handover	Target not met (0)	R 400 000	Target not met (0)	Implementation and Monitoring	Target met	Implementation and Monitoring	Target met	Customer Care System installed and functional by June 2014	Target met (1)	There is a service provider that was appointed in 2012/13 Financial Year for the installation of the system. The Municipality didn't have enough resources to implement this project hence it was put on hold and the service provider was not remunerated. Now that there is funding, SCM is still checking the validity of this contract before we can be able to move ahead in the Q3.	
	To improve Customer satisfaction in terms of attending to their complaints including Consumer database development by 2014.	Update of the consumer database	Number of monthly reports on consumer database updates	12 Monthly reports on consumer database updates.	Target not met	R 7 500 00	Target not met	3 Monthly reports on consumer database updates	Target not met	R 7 500 00	Target not met	3 Monthly reports on consumer database updates.	Target not met (0)	3 Monthly reports on consumer database updates.	Target not met (0)	12 Monthly reports on consumer database updates.	Target not met (the database is updated monthly)	Target not met (1)	12 Monthly reports were prepared
		Conduct Customer Satisfaction Survey	Number of Customer Satisfaction reports prepared	1 x Customer Satisfaction report	Target not met	R 100 000 00	Target not met (0)	Appointment and capacitation of Support Staff Commencement of survey	Target not met (0)	R 100 000 00	Target not met (0)	1 Survey report with recommendation is prepared	Target met (1)	N/A	N/A	1 customer survey report with recommendations prepared	Target met (1)	1 customer survey report with recommendations was prepared	
	To ensure the effectiveness of the infrastructure for water and sanitation schemes	Alignment of stakeholder calendar for the Refurbishment Schemes	% completion of refurbishment per scheme	100% completion of refurbishment	Target met	100% completion of refurbishment	Target met	Scoping report & Appointment of Service Providers	Target met	100% completion of scope determined of 2 schemes	Target met	100% completion of scope determined of 2 schemes	Target met	100% completion of scope determined per scheme	Target met (100%)	100% completion of refurbishment of 2 schemes.	Target met (100%)	2 schemes were refurbished.	
		Umzimkhulu Schemes refurbishments	% completion of refurbishment per scheme	100% completion of refurbishment	Target met	100% completion of refurbishment	Target met	Scoping report & Appointment of Service Providers	Target met	100% completion of scope determined per scheme	Target met	100% completion of scope determined per scheme	Target met	100% completion of scope determined per scheme	Target met (100%)	100% completion of refurbishment of 2 schemes.	Target met (100%)	2 schemes were refurbished.	
		Igwe Schemes Refurbishment	% completion of refurbishment per scheme	100% completion of refurbishment	Target met	100% completion of refurbishment	Target met	Scoping report & Appointment of Service Providers	Target met	100% completion of scope determined per scheme	Target met	100% completion of scope determined per scheme	Target met	100% completion of scope determined per scheme	Target met (100%)	100% completion of refurbishment of 2 schemes.	Target met (100%)	2 schemes were refurbished.	
		Greater Kokstad Schemes Refurbishments	% completion of refurbishment per scheme	100% completion of refurbishment	Target met	100% completion of refurbishment	Target met	Scoping report & Appointment of Service Providers	Target met	100% completion of scope determined per scheme	Target met	100% completion of scope determined per scheme	Target met	100% completion of scope determined per scheme	Target met (100%)	100% completion of refurbishment of 2 schemes.	Target met (100%)	2 schemes were refurbished.	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

IDP Reference No.	National KPA	Strategic objective	Project Name	2013/2014 Financial Year										Adjusted Budget	Expenditure - End of June	
				Q1 & Q2 Performance		1/2 Yearly Performance Report		Q3 & Q4 Performance				Annual Performance report				Planned Measures for Improvement
				Q2 Actual	Target	Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Annual Target	Annual Actual	Reasons/Comments and Remedial Action			
2013/SEDP /1	Local Economic and Social Development	To facilitate the construction of the Disaster Management Centre by 2014.	Monthly progress reports	Target met.	6 reports submitted to COGTA.	Target met.	Submit 3 reports to COGTA	Target met.	Submit 3 reports to COGTA	Target met.	12 reports submitted to COGTA.	Target met.	N/A	R 788 983	R 698 381	
2013/SEDP /2		To ensure continuous and Sustainable Operation of the DM information and Communication System by 2014.	Upgrade and maintenance of the DM Information and communication system.	Target met	Upgrade and service of system when need arises	Target met	Upgrade and service of system when need arises	Target met	Support and Maintenance of disaster management and communication system.	Target met.	Upgraded and Fully Maintained Information and Communication System	Target met.	N/A	320 000	9 454	
2013/SEDP /3		To ensure Procurement of	Procurement of Fire Beaters	Target met	Specification prepared, advertisement and procurement of fire beaters finalized 50 Fire beaters distributed.	Target met	100 Fire beaters distributed.	Target met	100 Fire beaters distributed.	Target met	200 fire beaters procured and distributed to relevant stakeholders.	Target not met (200)	Due to budget constraints only 200 fire beaters were procured	49 910	49 660	
2013/SEDP /4		To ensure effective, efficient and economical Disaster Management within the District by 2014.	Disaster awareness campaigns	Target met	Procurement of promotional material and conduct 6 awareness campaigns	Target met	3 Awareness Campaigns Conducted	Target met	3 Awareness Campaigns Conducted	Target met	12 awareness campaigns conducted.	Target met	N/A	2 287	2 287	
2013/SEDP /5		To ensure that the Disaster Management forum convenes as intended by 2014.	Disaster Management forums	Target met	2 Disaster Management Advisory Forums Held	Target met	1 Disaster Management Advisory Forum Held	Target met	1 Disaster Management Advisory Forum Held	Target met	4 Disaster Management forums held	Target met	N/A	3 756	2 196	
2013/SEDP /6		To build capacity of the district DMC to respond effectively during disasters by 2014.	Make use of the DMV unit	Target met	20 Disaster Management Volunteers engaged on disaster incidents/ other activities	Target met	10 Disaster Management Volunteers engaged on disaster incidents/ other activities	Target met	10 Disaster Management Volunteers engaged on disaster incidents/ other activities	Target met	40 Disaster Management Volunteers engaged on disaster incidents/ other activities	Target met	N/A	150 000	36 300	
2013/SEDP /7		To ensure effective Acquisition processes for Disaster Relief Material by 2014.	Acquisition of Relief Material by SCM monitoring and Dispatch by ESC	Target met	Procurement of relief material (200 big blankets, 100 mattresses, 1 delivery) Acquisition of relief material (300 double blankets, 200	Target met	3 stock take reports prepared	Target met	3 stock take reports prepared	Target met	9 relief material stock acquired 9 stock take reports prepared	Target met	N/A	R 0	R 200 000	
2013/SEDP		To effectively	Supply and				R 200 000		R 200 000					471 061	366 061	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

2013/SEDP /17	Local Economic and Social Development	To create an environment for the development of the youth through education by 2014.	To identify schools Back to School Drive.	N/A	N/A	N/A	R 200 000	Develop program for back to school campaign. 14 schools visited and supported by the back-to-school campaign.	Target not met (0)	N/A	N/A	14 schools visited and supported by the back-to-school campaign.	Target not met (0)	Due to the challenges experienced during the planning and implementation of the project, it could not go as planned and it will only be improved in the next financial year to ensure proper implementation		
2013/SEDP /18		To contribute positively towards skills development of our youth and invest in scarce skills by 2014.	Community Bursaries	Target met	Advertise on local papers and public notices	Target met	R 0 00	Identify learners to be supported. Process registration fees for the 60 learners	Target met	N/A	N/A	60 students that have been awarded bursaries timeously.	Target met	N/A	309 300	319 595
2013/SEDP /19				Target met	6 students which registration supported	Target met	R 0 00	N/A	N/A	N/A	N/A	6 students Funded to study medicine in Cuba	Target met	N/A	180 000	180 000
2013/SEDP /23		To ensure development of a District Youth Development/Empowerment Plan by 2014	Appointment of a service provider to assist with the development of the plan	Target not met (0)	Advertise and appoint Service Provider Draft plan and stakeholder engagements	Target not met (0)	R 0 00	Final draft and tabling of the draft to Exco	Target not met (0)	Adoption of the plan by Council	Target not met (0)	Youth Development /Empowerment Plan adopted by Council	Target not met (0)	Project was delayed during the process project life cycle, Service Provider informed to expedite implementation of the project, and it is anticipated for completion in August 2014.	200 000	175 200
2013/SEDP /24		To ensure coordination of establishment of the agricultural training, experiential and mentorship	Engage all relevant structures through task team engagements	Target not met	Farmers association and other relevant stakeholders engaged Concept finalized	Target not met	R 0 00	N/A	N/A	N/A	N/A	N/A	N/A	The project was cancelled and the funds were rechannelled during budget adjustment	18 900	18 900
2013/SEDP /25		To promote involvement of Youth in ICT by 2014.	Develop a youth ICT Hub	Target not met (0)	Service Provider appointed ICT Infrastructure Installed.	Target not met (0)	R 0 00	ICT Hub handed over.	Target not met (0)	Monitoring and Evaluation report submitted	Target not met (0)	1 ICT hub developed and handed over	Target not met (0)	Subsequently to the meeting held with SALGA and Nabu Youth Vision, Nabu recommitted that, they are still going to implement the project and hence the project is anticipated to continue in the next financial year 2014/2015.		
2013/SEDP /26		To effectively coordinate training of youth as per the initiative by Higher Education by	To work with SDA to ensure training of youth in various identified fields	Target met	520 unemployed youth trained	Target met	R 0 00	520 unemployed youth trained	Target met	520 unemployed youth trained	Target met	520 unemployed youth trained	Target met	N/A		

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

2013/SEDP /27	To ensure that all relevant stakeholders and the local municipalities are engaged on the logistics regarding the women's day event by 2014.	Engage all relevant stakeholders and the local municipalities on the logistics regarding the event	N/A	Stakeholder engagements and 1 women's day celebration held	Target met	N/A	N/A	N/A	N/A	1 women's day celebration held.	Target met	N/A	R	233 780	R	233 780
2013/SEDP /28	To ensure elderly participation in Senior Citizens Golden Games by 2014.	Host district selections and participate at provincial level.	N/A	Participated in 1 district golden games	Target met	N/A	N/A	N/A	N/A	Participated in 1 District Senior Citizens Golden games and 1 Provincial games	Target met	N/A		243 901		243 901
2013/SEDP /29	To ensure facilitation and coordination of the Maskhandi Festival by 2014	Makhandi festival	Target met	Preparatory meetings for Maskhandi Festival held.	Target met	1 Maskhandi Festival held	Target met	None	N/A	1 Maskhandi Festival held	Target met	N/A		295 120		260 120
2013/SEDP /30	To ensure SDM participation in Umkhosi Womhlanga by 2014 beyond.	Umkhosi Womhlanga	N/A	Participated in Umkhosi Womhlanga	Target met	N/A	N/A	N/A	N/A	Participated in Umkhosi Womhlanga	Target met	N/A		22 000	R -	
2013/SEDP /31	To ensure effective functionality of the Special programmes' forums by 2014 and beyond.	Elderly forum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		300 000	R -	
2013/SEDP /32	To ensure that forums that deal with special programs such as elderly, disability, and men's forum are convened to deliberate on issues facing them by 2014.	Disability forum	Target met	2 meetings held	Target met	N/A	N/A	1 meeting held	Target met	2 meetings held	Target met	N/A		1 500	R -	
2013/SEDP / 33		Disability day	Target met	1 Disability Day held	Target met	N/A	N/A	N/A	N/A	1 Disability Day held	Target met	N/A		154 400		154 400
2013/SEDP / 34		Men's forum meetings	N/A	1 meeting held	Target met	N/A	N/A	1 meeting held	Target met	2 meetings held	Target met	N/A		87 800		87 800
2013/SEDP / 35	To ensure that the SDM teams do participate in the championships tournaments by 2014.	Club Championships	Target met	2 sports codes participated in the club championships	Target met	N/A	N/A	2 sports codes participated in the club championships	Target not met (0)	4 sports codes participated in the club championships	Target not met (2)	Only 2 codes attended. The number of participating sports code will be reduced.		105 664		61 786
2013/SEDP / 36	To ensure participation in the tournaments annually by 2014..	Indigenous Games	N/A	Participated 1HDM Indigenous Games event	Target met	N/A	N/A	N/A	N/A	Participated in 1 Indigenous Games event	Target met	N/A		208 018		207 967
2013/SEDP / 38			N/A	Participation by the DM in the Dundee July	Target met	N/A	N/A	N/A	N/A	Participated in the Dundee July	Target met	N/A		92 574		92 574
2013/SEDP / 39		Coordinate and participate in the Sisonke Summer Cup	Target met	2 Preparatory meetings held and Sisonke Summer Cup hosted	Target met	N/A	N/A	N/A	N/A	2 preparatory meetings held Participated in the Sisonke Summer Cup	Target met	N/A		425 400		425 400
2013/SEDP		KZN Salga				R 50 000 00		R 50 000 00		R 200 000			0.00			0.00

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

2013/SEDP /46		To do a detailed site plan and architectural design for Umgeni Farm by June 2014	Preparation of Umgeni Farm Detailed Layout and Township Establishment	Target not met(0)	Appoint a SP to design a site plan and architectural design Final design and relevant report	Target not met(0)	Final design and relevant report	Target not met(0)	Commence with a PDA Application for Rezoning and Subdivision	Target not met(0)	Completed Umgeni Site Plant and Architectural Designs.	Target not met(0)	The service provider have been appointed to facilitate the approval of subdivision of land in terms of Agricultural Land and Subdivision Act 70 of 1970. Once all relevant authorization have been obtained, the PDA application will be finalized and submitted for approval.		
														284 772	284 772
2013/SEDP /47		To improve Functionality of Primary Nodes	Ixopo Expansion Precinct Plan	N/A	Approval of the Final Designs of Ixopo Precinct Plan	Target met.	N/A	N/A	N/A	N/A	Approval of the Final Designs of Ixopo Precinct Plan	Target met.	N/A		
														400 000	240 416
2013/SEDP /49	Local Economic Development	To improve the quality of GIS data and operational systems	Data management system update	Target met	Renewal of licenses, maintenance of hard wares and develop specification for GIS web server Recruitment and Installation of GIS Web Server. Acquisition of Photo-shop programme	Target not met.	Synchronise the GIS data to the new Sever.	Target met	Traning on new software programmes	Target met	Upgrade of the GIS	Target met	N/a		
					R 60 000		R 60 000		R 100 000					250 000	2 107
2013/SEDP /50		To review the Harry Gwala District Spatial Development Framework	Review Sisonke District Spatial Development Framework	Target not met. (0)	Situational Analysis and Status quo Report Draft Concept of the SDF	Target not met. (0)	Draft Concept of the SDF	Target met	Reviewed Spatial Development Framework adopted by council	Target met	Reviewed Spatial Development Framework adopted by council	Target met	The Draft Quo Report of the Spatial Development Framework could not be completed without first understanding the IDP/SDF Road shows per local municipality. The information from the road shows is central to the district so tha a correct diagnosis of is made and the appropriate inverntions, proposals and projects are		
2013/SEDP /52	Good Governance and Public Participation	To ensure effective, efficient and compliant IDP as per the MSA by 2014.	IDP Alignment meetings	Target met	7 of IDP meetings held	Target met	3 of IDP meetings held	Target met	2 of IDP meetings held	Target met	12 meetings held	Target met	N/A	31 000	31 000
2013/SEDP /53				Target met	40% progress made on the IDP completion	Target met	60% progress made on the IDP completion	Target met	100% progress made on the IDP completion	Target met	100% progress made on the IDP completion	Target met	N/A	971 320	733 501
2013/SEDP /54			Meet with all LMs and agree on the schedule for IDP Road shows	Target met	7 IDP Road-shows attended	Target met	N/A	N/A	7 IDP Road-shows attended	Target met	14 IDP Road-shows attended	Target met	N/A		
2013/SEDP /55		To disseminate issues and challenges raised by members of the community to relevant	Dissemination of challenges to affected departments	Target met	100% progress made in the dissemination of challenges	Target met	N/A	N/A	100% progress made in the dissemination of challenges	Target met	100% progress made in the dissemination of challenges	Target met	N/A	0.00	0.00
2013/SEDP /56		To ensure that there is accountability on planned service delivery targets	SDBIP quarterly performance reports	Target met	2 quarterly performance report	Target met	1 quarterly performance report	Target met	1 quarterly performance report	Target met	4 quarterly performance reports	Target met	Awaiting signatures from HODs.	0.00	0.00
2013/SEDP /57		To review the Performance Management System by the end of May 2014	PMS Review	N/A	N/A	N/A	Review of the Performance Management System for compliance by 30	Target met	N/A	N/A	Review of the Performance Management System for compliance by 30	Target met	N/A	896 668	511 732

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

IDP Reference	National KPA	Strategic Objective	Project Name	Performance Measure/Indicator	2013/2014 Financial Year																	
					2012/2013		Q1 & Q2 Performance				1/2 Yearly Performance report		Q3 & Q3 Performance				Annual Performance Report		Remedial Action/ Comments	Adjusted Budget	Expenditure- End of June	
					Target	Actual	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Target	Actual	Q3	Q3 Actual	Q4	Q4 Actual	Annual Target	Annual Actual				
2013/WTR/9/1	Service Delivery	To ensure implementation of the water and sanitation local regulatory tools to the municipality by 2014.	Policy Updates and Reviews and 1) Water & sanitation local regulatory tools to the municipality by 2014. 2) Water & Sanitation policy 3) Free basic water Policy 4) Indigent Policy 5) Tariff Policy	Number of policies and by-laws reviewed and adopted.	By-Laws & Policy Documents in place.	Target not met	R 50 000 00	Target not met (0)	R 200 000 00	Target met (3 policies and 1 by-law reviewed and workshoped to the public.)	TOR developed and Service Provider appointed.	Target not met (0)	3 policies and 1 by-law submitted to Council for Comments.	Target not met (0)	3 policies adopted and by-laws gazetted.	Target not met (3 policies and by-laws were adopted).	3 policies adopted and by-laws gazetted.	Target not met (3 policies and by-laws were adopted)	Policies were adopted but due to budget constraints by-laws were not gazetted. Provisions for this project will be made in the 2014/2015 Financial	R 0 00	R 0 00	
2013/WTR/9/2		To ensure compliance with DWA Water Governance regulatory commitments by 2014.	Review and implement the RPMS. .	RPMS Plan reviewed, implemented, assessed and scored by DWA.	2012/ 13 RPMS plan in place	Target not met	R 37 500 00	Target not met (0)	R 37 500 00	Target not met (The target has been shifted to Q3 to be aligned with the RPMS assessment)	RPMS Plan reviewed and implements	Target not met (0)	RPMS Plan implemented.	Target not met (0)	RPMS Plan implemented, assessed and scored by DWA.	Target not met (Nothing was done in this project)	RPMS Plan implemented, assessed and scored by DWA.	Target not met (0)	Due to insulient budget. The project will be budgeted for the 2014/2015 financial year	R 50 000	R 3 985	
2013/WTR/9/3		To ensure that Water and waste water quality is compliant with SANS 241 (11) by 2014.	Review of WSA and WSP contract	Number of Incident Management & Improvement reports generated	12 Incident Management & Improvement reports generated.	Target met	R 12 500 00	Target met (3)	R 12 500 00	Target met (3)	6 Incident Management & Improvement reports generated	Target met	3 Incident Management & Improvement reports generated	Target met (3)	3 Incident Management & Improvement reports generated	Target met (3)	12 Incident Management & Improvement reports generated.	Target met (12)	N/A	R 0 00	R 0 00	
2013/WTR/9/4		Data verification and data uploading to the web-based system.	Number of times of completed monthly updates on the BDS System	Uploaded information on BDS System	Target met	R 5000 00	Target met (3)	R 5000 00	Target met (3)	Data uploaded on the BDS System 3 times per quarter.	Target met	R 5000 00	Target met (3)	R 5000 00	Target met (3)	Data uploaded on the BDS System 3 times per quarter.	Target met (3)	12 monthly completed updates on the BDS System	Target met (12)	N/A	R 10 000	R -
2013/WTR/9/5		To ensure that the municipality is complying with the South African National Standards of the drinking and waste water quality by 2014.	Development and monitoring of water safety plan Action Plan	Number of reports on progress of implementation of Action Plan on the Water Safety Plan	Water Safety Plan	target not met	R 2 500	Target not met (0)	R 2 500	3 Progress reports on implementation of the Water Safety Plan.	Target not met (0)	6 Progress reports on implementation of the Water Safety Plan.	Target not met (0)	3 Progress reports on implementation of the Water Safety Plan.	Target not met (0)	3 Progress reports on implementation of the Water Safety Plan.	Target not met (0)	12 monthly reports on progress of implementation of the Action Plan on Water Safety Plan.	Target not met (0)	The target was not met due to insufficient funds. The department will be working with MISA in reviewing the Action Plans	R 10 000	R -
2013/WTR/9/6		Development and monitoring of the Waste Water Risk Abatement Plan (W2RAP)	Number of reports on progress of implementation of Action Plan on W2RAP	12 monthly progress reports on implementation of W2RAP.	target not met	R 6 250 00	Target not met (0)	R 6 250 00	3 Progress reports on implementation of W2RAP	Target not met (0)	6 Progress reports on implementation of W2RAP	Target not met (0)	3 Progress reports on implementation of W2RAP	Target not met (0)	3 Progress reports on implementation of W2RAP	Target not met (0)	12 monthly progress reports on implementation of W2RAP.	Target not met (0)	There was no need for progress reports on the project. The target will be revised in the next financial year	R 0 00	R 0 00	
		Registration of Staff on the BDS System.	Skills Register developed and implemented per regulation 17.	New enabler	N/A	R 25 000 00	Target not met (0)	R 25 000 00	Priority List for Regulation 17 Compliance submitted for approval.	Target met (Priority List for Regulation 17 Compliance submitted for approval.)	Priority List for Regulation 17 Compliance submitted for approval.	Target met	Priority List for Regulation 17 Compliance submitted for approval.	Target not met (0)	Priority List for Regulation 17 Compliance implemented.	Target not met (0)	Skills Register developed and implemented per regulation 17.	Target not met (0)	The target was not met due to insufficient funding. The allocation will be made in the 2014/2015 financial year.	R 0 00	R 0 00	
2013/WTR/9/7		To ensure development of policies that outline the vision, mission and consumer care principles by 2014.	Customer Care Policy Developed	Date on which the Customer Care policy was developed and adopted by the Council.	Customer Care policy developed and adopted by the Council.	Target met	R 500 00 00	Target not met (0)	R 0 00	Policy generated & workshoped to the public	Target met (The policy development was done internally)	Target not met (0)	Development of TOR & Appointment of Service Provider	Target met	Draft Policy submitted to Council for Comments	Target met	Customer Care policy developed and adopted by the Council.	Target met (CC developed & adopted by council)	N/A	R 250 000	R -	
2015/	Basic Service Delivery	Review of the current WSDP using latest STATS SA Information by 2014.	Review of the WSDP	Date on which the WSDP was reviewed	Current WSDP	Target met	R 50 000 00	Target met	R 25 000 00	Development of TOR & Appointment of Service Provider	Target met	First Draft Reviewed and presented to Exco.	Target not met (service provider was appointed in December 2013. Work has commenced)	Target met	Development of TOR & Appointment of Service Provider	Target met	WSDP reviewed and adopted by council by 2014.	Target met (WSDP reviewed and adopted by council by 2014)	N/A	R 100 000	R 101 225	
2013/WTR/8		To review the	Review of	Date in which the	There is a current	Target not	R 50 000 00		R 25 000 00											R 100 000	R 57 255	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

IDP Reference No.	National KPA	Strategic Objectives	Project Name	Performance Measure/Indicator	2013/2014 Financial Year																Planned Measures for Improvement	Adjusted Budget	Expenditure-End of June		
					2012/2013		Q1 & Q2 Performance				1/2 Yearly Performance Report		Q3 & Q4 Performance				Annual Performance Report								
					Target	Actual	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Target	Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Annual Target	Annual Actual	Reasons/Comments and Remedial						
2013/NF/R/109	Infrastructure	To improve water supply to the community of Enhanheleni by 2014.	Enhanheleni/Kwa Pieta Water Project	100k Reservoir concrete walls completed	R 500,000	Target not met	R 0.00	Target not met (No work done/Reservoir concrete walls completed)	R 150,000	Target not met (Acquisition of service provider for implementation and site establishment)	R 150,000	Target not met (100k Reservoir concrete walls completed)	Target not met (Acquisition of service provider for implementation)	R 300,000	Target met (Re advertisement and bid document)	R 350,000	Target not met (Contractor was not appointed and the site was not established)	Construction of 100k Reservoir foundation, concrete walls.	Target Not met (0 km constructed)	The contractor appointed for Enhanheleni could not start the work due to appeal from other bidders. The matter has been taken to the Municipal Bids.	0.00	0.00	2 173 000.00		
2013/NF/R/110		To ensure that Underberg Sanitation designs meet the DWA and SABS standards by 2014.	Underberg Sanitation	Number of design reports approved	N/A	Target not met	R 0.00	Target not met (1 preliminary design completed)	R 150,000	Target not met (1 detailed design submitted for EIA)	R 150,000	Target not met (1 preliminary design completed)	Target not met (Preliminary design/feasibility study was complete)	R 150,000	Target not met (1 design report approved)	Target not met	1 Design report approved	Target Not met (The final design report submitted for approval)	Due to insufficient funding the Design report was not approved. The project will be budgeted for outer financial year 2014/15, 2015/16						
2013/NF/R/111		To ensure the appointment of a service provider for	Underberg Bulk Water Supply Upgrade Phase 2	One complete bid document	R 1,000,000	Target met	N/A	N/A	R 1,000,000	Approved design	Target met (Designs were approved)	Approved design	Target met (Designs were approved)	R 268,000	Target met	Prepared bid documents	Target met	N/A	N/A	contractor appointed	Target met (The contractor was)	N/A			
2013/NF/R/112		To ensure provision of clean water to Makhoba area by 2014	Makhoba Housing Water Project	Number of ML Reservoir completed and 1100m bulkpipe lines completed	R 2,500,000	Target met	R 2,000,000	Target met (Phase 1: 0.5M reservoir 100% completed)	R 1,000,000	Target not met (Earthworks and base of the reservoir completed)	R 1,000,000	Target not met (Phase 1: 0.5M reservoir 100% completed)	Target not met (Earthworks and base of the reservoir completed)	R 1,000,000	Target met	Reservoir concrete walls completed and 400m bulk pipeline Completed	Target met	0.5 ML Reservoir completed and 1100m bulkpipe lines completed	Target met (0.5 ML Reservoir completed and 1100m bulkpipe lines completed)	N/A				2 462 123.85	
2013/NF/R/115		To improve the quality of life for Horseshoe communities by upgrading the sanitation system by	Horseshoe Sanitation Project - New	Number of households employed and connected to sewer system	R 4,500,000	Target not met	R 2,000,000	Target met (Contractor appointed and sewer bulk pipeline and site established)	R 1,500,000	Target not met (200 households employed and 40 connected)	R 1,500,000	Target not met (Contractor to complete phase 2A appointed and site established)	Target not met (Construction of 160mm dia x 3km sewer pipeline. 80% complete. Construction of 160mm x 4.6m bulk	Target met	100 % Reservoir completed	Target not met (618 households employed 80 households connected to sewer system.)	Target not met (The new appointment is awaiting the adjudication)	The contractor was terminated due to poor performance. The project has been re-advertised awaiting SCM processes.						1 522 061.87	
2013/NF/R/116		To ensure provision of clean drinkable water to Kokstad community by 2014.	Kokstad Rudimentary Water Projects	Number of Households with access to clean drinkable water	300	Target met	R 0.00	Assessed and prepared feasibility study	R 0.00	SCM process for appointment of Service Provider	Target not met (The project was advertised due for evaluation of bidders)	Assessed and prepared feasibility study	Target not met (The project was advertised due for evaluation of bidders)	Target not met (0)	Target not met (0)	200 households with access to water	Target Not met (Insufficient project budget or limited funds Existing budget under estimate, the	Due to insufficient budget the project could not start. The budget will be revised for the next financial year and the appointment will be done.						1 522 061.87	
2013/NF/R/117		To ensure access of clean water to Khukhulela community by 2014 and beyond.	Khukhulela Water Supply	Number of meters of pipelines completed	R 2,500,000	Target not met	R 0.00	Preliminary Design	Target not met (No work was done due to insufficient funding. The Department will source funds for the	R 0.00	Target not met (Detailed Design bid documents and 500m pipeline construction completed)	Target met (Preliminary Design)	Target met (Design report completed)	N/A	N/A	N/A	N/A	500m of pipeline completed	Target not met (bid document was prepared)	The project experienced delays hence the bid document was prepared but could not appoint. The contract will be appointed in the				8 885 063.10	
2013/NF/R/118		To ensure adequate water supply to service 5944 households	Greater Kilmorn Water Supply Project	% progress made towards the implementation of the project	R 15,000,000	Target not met	R 800,000	Detailed design and preparation of working drawings	Target met (Designs and working drawings completed)	R 800,000	Target met (Contract administered and site established due for	Target met (The project was advertised due for	Target met (Detailed design and preparation of working drawings)	Target met (20% Progress made towards the implementation of the	Target met	45% Progress made towards the implementation	Target met	45% Progress made towards the implementation	Target met (The contractor was appointed)	N/A					
2013/NF/R/119		To improve the supply of water to Nomadivou Project	Greater Nomadivou Water Supply Scheme	1 complete 2Mls of reservoirs and 400 meters of bulk line completed	R 8,000,000	Target not met	R 0.00	Phase 2: (Bulk pipeline and pump station, M & E) Detailed Design and preparation of working drawings	Target met (Acquisition of phase 2 contractor, M & E) Detailed Design and preparation of working drawings	R 0.00	Target met (Phase 2: (Bulk pipeline and pump station, M & E) Detailed Design and preparation of working drawings)	Target met (Phase 2: (Bulk pipeline and pump station, M & E) Detailed Design and preparation of working drawings)	Target met (Phase 2: (Bulk pipeline and pump station, M & E) Detailed Design and preparation of working drawings)	Target met	Phase 2 (3 contractors) completed and 400m bulk pipeline, earthworks for pump station completed	Target met	2M reservoir completed and 400m bulk pipeline, earthworks for pump station completed	Target met (2M reservoir is complete)	N/A						
2013/NF/R/120		To improve the quality of people living in Ingwe Local Municipality by 2014.	Ingwe Sanitation Project	Number of toilets constructed	4615	Target met	220 Units constructed	Target met (220 Units constructed)	R 1,000,000	Target met (220 Units constructed)	Target met (830 units completed)	Target met (700m bulk pipeline constructed, and 2Ml reservoir water treatment	Target met (700m bulk pipeline constructed, and 2Ml reservoir water treatment	Target met (830 units constructed)	Target met	330 Units constructed	Target met	1100 units constructed	Target Not met (850 units were completed)	Due to insufficient capacity of emerging contractors, delays were experienced as such the project rolled over to the					
2013/NF/R/121		To improve the quality of people living in Bulwer Town by 2014.	Bulwer Dam Emergency Intervention	Number of meters of bulk pipeline and treatment foundations completed	R 15,000,000	N/A	R 5,000,000	Target met (700m bulk pipeline constructed, and 2Ml reservoir water treatment foundation for	Target met (Weir site established and 2Ml reservoir completed,	R 5,000,000	Target met (700m bulk pipeline constructed, and 2Ml reservoir water treatment	Target met (Weir site established and 2Ml reservoir water treatment	Target met (700m bulk pipeline constructed, and 2Ml reservoir water treatment	Target met	R 5,000,000	Target met	R 5,000,000	Target met	1400m bulk pipeline and treatment works completed	Target met (1400m bulk pipeline and treatment works were)	N/A			0.00	
2013/NF/R/122		To improve the water supply scheme at Bulwer to Nkelabantwana and Nkumba by 2014.	Bulwer to Nkelabantwana and Nkumba by 2014	Reticalation completed and Reservoir construction commenced at KwaShaya and Koshayakhe	N/A	N/A	R 300,000	Detailed Design and working drawings prepared	Target met (Detailed Design and preparation of working drawings were	R 300,000	Target met (Rudimentary programme initiated, protecting localized sources for about 17	Target met (Target advertised for contractor appointment)	Target met (Detailed Design completed and working drawings prepared)	Target met (Target advertised for contractor appointment)	Target met	Appointment of service providers to implement rudimentary scheme	Target met	Acquisition of service provider for implementation and site establishment construction	Target met	Reticalation completed and Reservoir construction commenced at KwaShaya and Koshayakhe	Target met (Reticalation was completed and Reservoir construction	N/A			2 022 120.87
2013/NF/R/123		To ensure implementation of the water supply scheme at Greater	Greater Mbuluzeni Water Supply Project	% Progress made towards the implementation of the project	R 8,000,000	Target not met	R 1,000,000	Detailed design and working drawings prepared, 4	Target met (Working drawings and complete)	R 1,000,000	Target met (Approved design and contractors appointed)	Target not met (Consulting engineering drawings prepared, 4	Target not met (Detailed design and working drawings prepared, 4	Target not met (Consulting engineering drawings prepared, 4	Target met	N/A	N/A	80% completion of construction of: 3 x Pump stations; WTW : 2 x	Target not met (0%)	The project was advertised, delays were experienced in the supply chain process, therefore it					
2013/NF/R/124		To improve the quality of life for the people living in Ubuhebeze Local	Ubuhebeze Sanitation backlog eradication	Number of Sanitation backlog eradication	R 5,000,000	Target met	250 Units constructed	Target met (250 Units constructed)	R 500,000	Target met (280 Units constructed)	Target met (530 Units constructed)	Target met (530 Units constructed)	Target met (382 Units constructed)	Target not met (0)	Target met	382 Units constructed	Target met	1212 Units constructed	Target not met (382 units were completed)	Due to insufficient capacity of emerging contractors, delays were experienced as such the project				8 710 002.21	
2013/NF/R/125		To ensure access to water supply	Hlokozi Water Project	Number of 600m bulk pipeline,	R 6,000,000	Target met	R 1,000,000	Target met (The	R 1,000,000	Target met (75m bulk pipeline, (1200m	Target met (1375m bulk pipeline, (1200m	Target met (1375m bulk pipeline, (1200m	Target met (1375m bulk pipeline, (1200m	Target met	Target met	Target met	Target met	1375m Steel and concrete	Target not met (375m)	Due to slow progress on the					

HARRY GWALA DEVELOPMENT AGENCY SDBIP

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline	2015-2016								
								2014-15	Q1	Q1 Evidence	Q2	Q2 Evidence	Q3	Q3 Evidence	Q4	Q4 Evidence	Annual Target
Tourism	To increase the number of tourist in the district	By implementing the tourism strategy	Tourism Strategy Implementation	District wide	700 000 00	Tourism Strategy implemented by June 2016	Tourism Unit	Implementation	Supply chain processes in appointmening the service provider	Appointment letter	Development of the Tourism Strategy	Inseption report and situational analysis	Draft Tourism strategy in place	Draft tourism strategy	Final Tourism Strategy adopted	council resolution	Adopted Tourism Strategy by June 2016
	To promote the district as tourism destination	By marketing tourism oportunities and tourism atraction	Tourism marketing	District Wide	R 300 000	Tourism broucher developed by June 2016	Tourism Unit	none	Supply chain processes in ppointmening the service provider	Appointment letter	Consulting Tourism stakeholders	Attendance registers	Tourism Broucher in place	Tourism Broucher	None	N/A	Tourism broucher developed by June 2016
	To put the district in the world map	By participating in tourism exhibition shows	Tourism exhibition shows	District Wide		4 Exhibition shows	Tourism Unit	4 Exhibition shows	1 Exhibition show	Photos and Invoices	1 Exhibition show	Photos and Invoices	None	N/A	2 Exhibition show	Photos and Invoices	4 Exhibition shows
			Training of Arts and craft co-operatives	District wide	200 000 00	10 Arts and Craft co-operatives trained	Tourism Unit	15 Art and craft co-operatives trained	Supply chain processes in ppointmening the service provider	Appointment letter	Training of 10 Art and craft co-operatives	1.Photos 2. Invoice 3.Attendance register	None	N/A	None	N/A	10 Arts and Craft co-operatives trained
	To expand the market of Art and craft	By facilitating support to arts and craft	Art and craft training and expose	District Wide		4 expose held	Tourism Unit	New Enabler	1 expo	1.Attendance registers 2. Invoices	1 expo	1.Attendance registers 2. Invoices	1 expo	1.Attendance registers 2. Invoices	1.Attendance registers 2. Invoices	1.Attendance registers 2. Invoices	4 expose and one 1 training of 10 co-operatives
	To ensure that the Intsikeni Eco-Tourism is operational	By providing after care support	Ntsikeni Eco-tourism	District Wide	300 000 00	Operational Eco-Tourism by June 2016	Tourism Unit	Irripartite agreement between EDTEA HGDA and Ezemvelo KZN Wildlife	Monitouring the operations of Intsikeni	Attendance register	Monitouring the operations of Intsikeni	Attendance register	Monitouring the operations of Intsikeni	Attendance register	Monitouring the operations of Intsikeni	Attendance register	Operational and financially stable Eco-Tourism by June 2016
	To support Fodo cultural village Project	By installing the reception area furniture	Fodo Rustic development project	Umzimkhulu	100 000 00	Operational Fodo cultural village by June 2016	Tourism Unit	Needs analysis for support	Supply chain processes in ppointmening the service provider	Appointment letter	Installation of the reception area furniture	Photos and Invoices	None	N/A	None	N/A	Operational Fodo cultural village by June 2016
	To promote the development of community tourism organisation	By establishing the visitors information centre	Visitors Information centre	GKM	200 000 00	Established and operational VIC by June 2016	Tourism Unit	Designs	Supply chain processes in ppointmening the service provider	Appointment letter	Installation of the VIC furniture	Photos and Invoices	None	N/A	None	N/A	Established and operational VIC by June 2016
	To profile and create awareness on district tourism attractions/products	By supporting local tourism marketing events	Local Touisim event	District Wide	200 000 00	4 Local Tourism events held	Tourism Unit	2 events supported	1Aloe Festifal held 1 Tourism month	Photos and Invoices	1 Duzi to Sani Expedition	Photos and Invoices	None	N/A	None	N/A	4 Local Tourism events held

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Locality	Budget Estimate	KPI	Responsible department	Baseline	Q1	Q1 Evidence	Q2	Q2 Evidence	2015-2016 ANNUAL TARGETS AND BUDGET				
				2014-2015					Q3	Q3 Evidence	Q4	Q4 Evidence	Annual Target
Umzimkhulu	200 000 00	2 Block manufacturing co-operatives to be supported	Industrial Development	New Enabler	Supply chain processes in ppointmeni ng the service provider	Appointment letter	Procurement and delivery of machinery, cement and sand	Photos and Invoices	Monitoring the production of blocks	1.Photos 2. Repots	Facilitate off-take agreements	letters from wholesalers	2 block manufacturing co-operatives supported
District Wide	500 000	15 emerging farmers supported with agricultural inputs	Industrial Development	New Enabler	Supply chain processes in ppointmeni ng the service provider	Appointment letter	Procurement and delivery of Agricultural inputs(fertilizer, seedlings and chemicals)	Photos and Invoices	Monitoring the production of vegetables	1.Photos 2. Repots	Monitoring the production of vegetables	1.Photos 2. Repots	15 emerging farmers supported with agricultural inputs
Umzimkhulu	1 500 000	230 hectors of maize planted	Industrial Development	120 hectors	Supply chain processes in ppointmeni ng the service provider	Appointment letter	Procurement of maize seed, fertilizers and chemicals	Invoices	Monitoring the production of maize	1.Photos 2. Repots	Monitoring the harvesting of maize	1.Photos 2. Repots	230 hectors of maize planted
Umzimkhulu	300 000	Adopted business plan by June 2016	Industrial Development	New Enabler	Supply chain processes in ppointmeni ng the service provider	Appointment letter	Development of the Animal Feeds Business plan	Inseption report and situational analysis	Draft Business plan in place	Draft Business plan	Final Business plan adopted by council	council resolution	Animal Feed plant Business plan adopted by council by June 2016
Ingwe LM	300 000	Adopted business plan for dairy processing by June 2016	Industrial Development	New Enabler	Supply chain processes in ppointmeni ng the service provider	Appointment letter	Development of the Dairy processing Business plan	Inseption report and situational analysis	Draft Business plan in place	Draft Business plan	Final Business plan adopted by council	council resolution	Dairy processing Business plan adopted by council by June 2016
Ubuhle	200 000	Adopted business plan for the the light industrial park by June 2016	Industrial Development	New Enabler	Supply chain processes in ppointmeni ng the service provider	Appointment letter	Development of the Light industrial park Business plan	Inseption report and situational analysis	Draft Business plan in place	Draft Business plan	Final Business plan adopted by council	council resolution	Light industrial park Business plan adopted by council by June 2016
District Wide	300 000	Adopted feasibility study on Rail Freght Revivalby June 2016	Industrial Development	New Enabler	Supply chain processes in ppointmeni ng the service provider	Appointment letter	Development of the Rail Freight Revival feasibility study	Inseption report and situational analysis	Draft Feasibility in place	Draft Feasibility study	Final Feasibility study adopted by council	council resolution	Feasibility study on Rail Freght Revivaladopted by council by June 2016

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Focus Area or Key Challenge	Objective	Strategies	Projects	Locality	Budget Estimate	KPI	Responsible department	Baseline		MTEF Target Date and Budget							
								2014-2015		2013-2014	2014-2015			2015-2016			
LED	To monitor the district economic initiatives	By having quarterly LED and Tourism Forum	LED and Tourism Forum	District Wide	50 000	4 LED and Tourism Forums	LED unit	4 LED and Tourism Forum	1 LED tourism forum	1. Attendance register and 2.signed minutes	1 LED tourism forum	1. Attendance register and 2.signed minutes	1. Attendance register and 2.signed minutes	1. Attendance register and 2.signed minutes	4 LED tourism forum		
	To share information and workshop SMMEs	By developing the SMME support Programme	SMME Networking information sessions	District Wide	200 000	4 SMME Seminars	LED unit	1 SMME Seminar	1 SMME Seminar	1. Report 2. Attendance register 3. Photos	1 SMME Seminar	1. Report 2. Attendance register 3. Photos	1 SMME Seminar	1. Report 2. Attendance register	4 SMME Seminar		
	To support emerging contractors	By training and conducting workshops for emerging contractor	emerging contractor training programme	District Wide	200 000	Training 50 emerging contractors and host 2 workshops	LED unit	65 Emerging contractors trained and 20 workshoped	Supply chain processes in appointing the service provider	Appointment letter	Traing 50 emerging contractors	1. Attendance register and 2. Report	1 workshop conducted	1. Report 2. Attendance register 3. Photos	50 emerging contractors trained and 2 workshops conducted		
	To support SMMEs	By developing an Enterprise Developemnt Strategy and plan	Entreprise development strategy and implementation plan	District Wide	300 000	Adopted Enterprise Development Strategy and Plan by June 2016	LED unit	New enabler	Supply chain processes in ppointmening the service provider	Appointment letter	Development of the Enterprise Development Strategy and Plan	Inseption report and situational analysis	Draft Enterprise Development Strategy and Plan	Draft Enterprise Development Strategy and Plan	Final Enterprise Development Strategy and Plan adopted	Adopted Enterprise Development Strategy and Plan by June 2016	
	To support improve food security	By support cooperatives with agricultural inputs at a small scale	Poverty alleviation programme	District Wide	1 100 000	Support cooperatives with agricultural inputs at a small scale as per request by June 2016	LED unit	8 cooperatives supported with agricultural inputs at a small scale	Support cooperatives with agricultural inputs at a small scale as per request	1. Needs analysis report 2. Invoices	Support cooperatives with agricultural inputs at a small scale as per request	1. Needs analysis report 2. Invoices	Support cooperatives with agricultural inputs at a small scale as per request	1. Needs analysis report 2. Invoices	Support cooperatives with agricultural inputs at a small scale as per request by June 2016		
	To provide market for the emerging farmers	By facilitating and monitoring the establishment of the Highflats packhouse and agroprocessing	Highflats pack house and agro-processing	Ubuhlebezwe LN	250 000	Established Highflats packhouse and agro-processing by June 2016	LED unit	New enabler	Social mobilization of funding and farmers	1.Attendance register 2. Commitment letter from farmers	Facilitate off-take agreement	Commitment letters from Hospitals and Prisons	None	N/A	None	N/A	Established Highflats packhouse and agro-processing by 2016
	To provide market for the bee keeping farmers	By facilitating and monitoring the establishment of the District Wide bee keeping and honey processing	Distric wide bee keeping and honey processing	District Wide	200 000	Established District wide bee keeping and honey processing by June 2016	LED unit	New enabler	Social mobilization of funding and farmers	1.Attendance register 2. Commitment letter from funders	Facilitate off-take agreement	Commitment letters from wholesalers	None	N/A	None	N/A	Established District wide bee keeping and honey processing by June 2016

IDP ISSUES RAISED BY THE PUBLIC IN 2015-2016

November 2014-15					
ISSUES/CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	TIME FRAMES
Public Toilets at Ixopo Taxi Rank	1	Ixopo	Buhlebezwe	The municipality has a prioritised the entire rank for construction in the 2013/ 2014 financial year.	
Taxi rank opposite Spar	1	Ixopo	Buhlebezwe	The municipality has allocated bays for Taxis. This will be incorporated in the future development proposed	
Foot bridge from Fairview to Town as well streets lights	1	Ixopo	Buhlebezwe	Street lighting along R56 and R612 is part of the projects for implementation in the 2013/ 2014 financial year.	
Cleaning of R 56	1	Ixopo	Buhlebezwe	Done	
Undrinkable water	1	Ixopo	Harry Gwala	The replacement of pipes in town has been completed. The water quality is being monitored on a monthly basis.	Monthly
UBUHLEBEZWE LOCAL MUNICIPALITY FAIRVIEW COMMUNITY HALL					
November 2014-15					
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Shortage of water	1	Mahehle	Harry Gwala DM	This area is part of the Nkakubana Scheme which is to be	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

				completed by 2016	October 2015
We need electricity			Buhlebezwe LM/ Harry Gwala DM	The issue has been forwarded to Buhlebezwe LM for processing	
Electricity	1	Nombango	Ubuhlebezwe LM	The issue has been forwarded to Buhlebezwe LM for processing	
Water	2	Stanford farm	Harry GwalaDM	This area is part of Ixopo-Hopewell Scheme which is to be completed by 2016	June 2016
Electricity		Stanford farm	Buhlebezwe LM	The issue has been forwarded to Buhlebezwe LM for processing	
Bridge to School			Dept. of Transport	The issue has been forwarded to the department of transport for processing.	
Maintenance of road from Hopewell	2	Hopewell	Dept. of Transport	The issue has been forwarded to the department of transport for processing.	
November 2014-15					
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
How can we access bursaries	2	Hopewell	Harry Gwala & Ubuhlebezwe	Improved communication by both municipalities through print media, and other forms of communication	Every December of each year
Transport for learners	2	Hopewell	Dept. of Education	The matter will be referred to the Education Department for their attention	
Crèche, Community hall and sport fields	5	Esiqandulweni	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Mobile Clinic	5	Esangcwaba	Health	The matter will be sent to the department of health for their attention and solicit responses during the Month of April,	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Mobile Home Affairs Clinic	7	Ekatini	Home Affairs		
Sanitation	7	Mkhumbane	Harry Gwala	Part of Eradication backlog in Buhlebezwe	Dependent on Councillors prioritisation
Refurbishment of Nhlanwini Hall	8	Nhlangwini	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing	
Recreation Center	8	Nhlangwini	Buhlebezwe	The matter will be forwarded to Buhlebezwe LM for processing	
Electricity	8	Stewardville	Eskom	The matter will be forwarded to Eskom for processing	
Few areas with clean water	8	Stewardville	Harry Gwala	HGDM buys water from at Ugu DM for this community	2022 (Umkhunya Water Scheme)
Water and Sanitation	8	Shiyabanye	Harry Gwala	Part of Eradication backlog in Buhlebezwe	Dependent on Councillors prioritisation
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Water cuts	8	Hlokozi	Harry Gwala	The Infrastructure Department in dealing with this before the scheme is handed over to Maintenance	Completed
RDP houses	8	Stewardville	Human Settlement	The matter will be forwarded to Human Settlement for processing	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Electricity	8	Enkawini	Eskom	The matter will be forwarded to Eskom for processing	
No development	9	Mkhomazi/Nhlavini	Harry Gwala DM / Ubhlebezwe LM	The issue has been forwarded to Buhlebezwe LM and HGDM for processing	
The community was consulted about the double story houses	9	Highflats	Dept. of human settlement & Buhlebezwe LM	The matter will be forwarded to Human Settlement and Buhlebezwe for processing	
Sanitation	10	Thathane	Harry Gwala DM	Part of Eradication backlog in Buhlebezwe	Completed
Maintenance of Khokhoba road	11	Faiview	Dept. of Transport	The matter will be forwarded to Transport department for processing	
Wild pigs are disturbing the community	11	Eplazini	Dept. of Environmental Affairs & KZN wild life	The matter will be forwarded to DEA and KZN Wildlife for processing	
Transport for learners	12	Mgodi	Dept. of Education	The matter will be forwarded to Education for processing	
Maintenance of access road	12	Bhabhalala	Dept. of Transport	The matter will be forwarded to Education Department for processing	
UMZIMKHULU LOCAL MUNICIPALITY NTSIKENI COMMUNITY HALL					
November 2014-15					
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
We need drinkable water	1	Ndawana	Harry Gwala DM	Ndwana water supply through boreholes	June 2016
Maintenance of Ngwagwane access road	1	Ndawana	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
School renovation	1		Dept. of Education	The matter will be forwarded to Department of Education for processing	
Slow progress in implementation of electricity	1	Ndawana	Umzimkhulu Lm / Harry GwalaDM	Ntsikeni power station	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Maintenance of the access road	1	Mpophoma	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Maintenance of Ngwagwane access road	1	Ngwagwane		The matter will be forwarded to Department of for processing	
Water	2	Edgeton 20	Harry Gwala DM	This is part of the Rudimentary schemes	June 2016-2017
Access road to Lukhasini	2	Edgeton 20	Dept. of Transport/umzimkhulu LM	The matter will be forwarded to Department of Transport for processing	
Slow progress in electricity substation	2	Bomvini	Eskom	The matter will be forwarded to Eskom for processing	
Water project is incomplete	2	Bomvini	Harry Gwala Dm	Drought relief fund from DWA will assist in the provision of water	December 2015
Slow progress in electricity substation	2	Bomvini	Eskom	The matter will be forwarded to Eskom for processing	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Access road to cover the whole Ntsikeni	3	Ntsikeni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water and Sanitation project	3	Nozingili	Harry Gwala DM	This will be prioritise in the 2016-2017 financial year	2016-2017
Access road Lukhasini	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
MOUNTAIN COMMUNITY HALL November 2014-15					

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Jojo Tanks (not enough)	5	Mountain	Harry Gwala DM	To be prioritise in the 2016-2017 financial year	June 2017
Maintenance of Tonjeni Access road	5	Tonjeni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water problems – we have been living without water for seven months	5	Nongidi	Harry Gwala DM	The problem has since been rectified	Completed
Electricity	5	Ngwagwane	Umzimkhulu LM/ Eskom	The problem will be forwarded to Eskom for processing	
Spring assessment	6	Dumanomhumhu	Harry Gwala DM	Rudimentary projects	July 2015
Arable land	6	Gudlintaba	Umzimkhulu LM		
Tractors not delivered for farming	6		Dept. of Agriculture	The District will liaise with the department of agric to address the matter	
Diesel pump to be converted to electricity	6	Makholweni	Harry Gwala DM	Conversion has been completed	Completed
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
There is no water	6	Sidungeni	Harry Gwala DM		Completed
No water and Sanitation		All villages	Harry Gwala DM	HGDM to deal with the matter and provide direction	
Electricity	9	All villages	Umzimkhulu/Eskom	The issue will be forwarded to Eskom for further processing	
Water		Mahawini	Harry Gwala DM	HGDM to deal with the matter and provide direction (to be done under DWA drought relief)	December 2015

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Housing		Emouse & Mahawini	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Access road	9	Mahawini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water & Sanitation		Chancela	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu	Ongoing
Housing			Dept. of human Settlement	To refer the matter to the department of human settlement	
Electricity		Mathathane	Umzimkhulu/ Harry Gwala DM	The issue will be forwarded to Eskom for further processing	
Sanitation		Elusizini	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu	Ongoing
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Maintenance of access road	19	Nhlambamasoka	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Irrigation scheme of farmers			Dept. of Agriculture	The District will liaise with the department of agric to address the matter	
Road & Bridge	19	Mahwaqa	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Slow progress in the electricity project		Mangeni	Umzimkhulu		
Incomplete bridge			Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Bridge was washed away	4	Mt Sheba	Dept. of Transport	The matter will be forwarded to Department of Transport	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

					for processing
NGWIJINI COMMUNITY HALL November 2014-15					
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Bad service at the clinic (one ambulance)	10	Kwasenti	Dept. of Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
Sanitation project stopped	10	Kwasenti	Harry Gwala DM	Part of Eradication of sanitation backlog in uMzimkhulu	On-going
Water	10	Phumamuncu	Harry Gwala DM	Planning Stage	
Electricity in fills	11	kwaMeyi	Eskom	The issue will be forwarded to Eskom for further processing	
Clinic	11	kwaMeyi	Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
Clinic	11	Deepdale	Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
Electricity	18	Lucingweni	Umzimkhulu LM		
We need drinkable water		Maqhaqheni	Harry Gwala DM	To fall under Greater Paninkukhu	June 2016-2017
We were promised to get water but nothing has happened	18	Skhulu	Harry Gwala DM	To fall under Greater Paninkukhu	June 2016-2017
INGWE LOCAL MUNICIPALITY November 2014-15					
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Electricity	1	Madwaleni	Ingwe LM		
Renovation of community halls	1	Zindoni, Madwaleni & Mancane	Ingwe LM	The matter will be forwarded to Ingwe LM	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Renovation of Sisekelo crech		Madwaleni	Ingwe LM	The matter will be forwarded to Ingwe LM	
Hawkers shelter	1		Ingwe LM	The matter will be forwarded to Ingwe LM	
Deeping tanks		Shayilanga	Ingwe LM	The matter will be forwarded to Ingwe LM	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Cows	1	Cabazi	Dept. of Agriculture	Ingwe household sanitation	
Water & Sanitation	2	Dazini		HGDM to deal with this matter and provide guidance	
Grade R- 3 school	2	Masamini	Dept. of Education	This matter will be forwarded to the dpt of education for their attention	
Container for disabled people	2	Makholweni	Ingwe LM & Harry Gwala DM	Ingwe and HGDM to attend to this matter and provide answers	
Access road	2	Ndulwini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Access road from Shozi	4	Mkhazini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Chiya & Maphumulo access road	4	Chiya	Ingwe / Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Access road to Sonyongwana school & Sibizane	4	Sibizane & Sonyongwane	Ingwe/ Dpt of Transport	The matter will be forwarded to Department of Transport for processing	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Maintenance of Hlane, Shusha & Sidulini access road			Ingwe LM/ Dpt of Transport	The matter will be forwarded to Department of Transport for processing	
Fencing of gardens	4	Mkhazini	Ingwe LM	SDA has put aside a budget for fencing in 2013-2014 financial year	
Deeping Tank	4	Mkhazini		The matter will be forward to Agric for further processing	
Poultry	4	Manzamnyama &	Ingwe LM	The matter will be forward to Agric for further processing	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

		Mkhazini			
Sewing machine & Piggery	4	Manzamnyama & Mkhazini	Ingwe LM	The matter will be forward to Agric for further processing	
Lwazi and Moyeni Cresh			Ingwe LM		
Tarring of Crighton to Ntsikeni road			Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water	5	Junction	Harry Gwala DM	To benefit under Greater Nomadlovu water scheme	June 2016
Electricity & access road to Maxeni & Mjili	5	Junction	Ingwe LM & Dpt of Transport	To benefit under Greater Nomadlovu water scheme	June 2016
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Water	5	Dumabezwe	Harry Gwala DM	Bulwer Donnybrook water supply scheme	June 2017
Shelter, Network, Creche, sports field, fax machine & photocopier			Ingwe LM	This matter will be forwarded to Ingwe LM to give guidance and answers	
RDP houses	5	Dumabezwe	Dept. of human Settlement	To refer the matter to the department of human settlement	
Bakery, Poultry, sewing machine & nguni cows	5	Junction	Ingwe LM & Dept. of Agriculture	This matter will be forwarded to Ingwe LM and dpt of agric to give guidance and answers	
Water	5	Donnybrook	Harry Gwala DM	Bulwer Donnybrook water supply scheme	
Tree cutting, public toilets, creche, cemetery & hall	5		Ingwe LM	This matter will be forwarded to Ingwe LM and HGDM to give guidance and answers	
Water & Sanitation	6	Ntekaneni	Harry Gwala DM	Bulwer Donnybrook water supply scheme	June 2017
Electricity infill's	6	Malahleni	Ingwe LM	This matter will be forwarded to Ingwe LM and Eskom to give guidance and answers	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Poultry	6	Sandanezwe	Ingwe LM		
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Maintenance of Skhesheni access road	6	Skhesheni	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Sports field	6	Jali	Ingwe LM		
Clinic			Dept. of health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
Hall, Sports field ,Creche, piggery, poultry, Maintenance of D818	6	Mnwaneni	Ingwe & Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water			Harry Gwala DM	Bulwer Donnybrook water supply scheme	
Bridge	6	Masamini	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement	
Bridge & tractors	6	Sandanezwe	Dept. of Transport & Dept. of Agriculture	The matter will be sent to Department of Transport and Agric. for processing	
GREATER K/OKSTAD MUNICIPALITY BONGWENI STADIUM					
November 2014-15					
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Land claim process is very slow	2	Washburg	Land Affairs		
RDP houses	4	Shayamoya	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Houses that were affected by the storm has not received	4	Thuthukani	GKM	The matter will be referred to the relevant department for responses	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

assistance yet					
Water	4	Thuthukani	Harry Gwala DM	There is a scheme that is serving this area	Completed
We have a problem of 3 septic tanks in one yard & sometimes they overflow	4	Mphela	GKM / Harry Gwala DM	GKM and HGDM to attend to this matter	Sorted
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
One room houses to be extended	4	Shayamoya	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Co-op requests a beans storage	4	Shayamoya	GKM	The matter to be referred to dpt of agric for further processing	
Electricity	6	Thuthukani	GKM		
RDP houses	6		Human Settlement	To refer the matter to the department of human settlement	
Clinic	6	Pakkies	Dept. of Health	The matter will be forwarded to the department of health for their attention and solicit responses during the Month of April,	
School Transport	6		Dept. of Education	The issue will be forwarded to dpt of Education for further processing	
INGWE LOCAL MUNICIPALITY BULWER COMMUNITY HALL					
November 2014-15					
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Electricity (infill's)	3	Qulashe	Ingwe LM	Eskom to deal with this matter	
Sanitation	3	Sicedeni	Harry Gwala DM	Part of Ingwe household sanitation	Ongoing
Pedestrian crossing & access road to Shezi	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

RDP houses	3		Dept. of Human Settlement	To refer the matter to the department of human settlement	
Sanitation & Water	3	Ngcesheni	Harry Gwala DM	Part of Ingwe household sanitation	Ongoing
Bridge to Ndumakude & Maqoleni Access road	3		Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Water & sanitation	3	Mnqundekweni	Harry Gwala DM	Part of Ingwe household sanitation	Ongoing
Electricity (infill's)	3		Ingwe LM		
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
RDP houses		Mnqudekweni	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Water & Sanitation		Qhumeni	Harry Gwala DM	Ingwe household sanitation and Bulwer donnybrook water supply	Ongoing
Maintenance of Jokweni			Dept. of transport	The matter will be forwarded to Department of Transport for processing	
Tar Nkwezela road		Nkwezela			
FET	All wards	All villages	Dept. of Education	The issue will be forwarded to the dot of education for processing	
Access road from Ngudwini	5		Ingwe LM, Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
RDP houses	5		Dept. of Human Settlement	To refer the matter to the department of human settlement	
Elderly requests nguni cows	7	Jubane	Dept. of Agriculture	The District will liaise with the department of agric to address the matter	
Training for block making	7	Mangwaneni	Ingwe LM	Ingwe/SDA to attend to this matter	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Buhlebezintombi requests beads and wool	7	Mangwaneni	Ingwe LM	HGDM/ Ingwe and SDA to attend to this matter	
Disabled request seeds & fencing	7	Jubane	Ingwe LM	The matter to be sent to the dept of agric for processing	
Access road to Mvuleni & Saxume	7	Mangwaneni	Ingwe LM & Dept. of Transport	The matter will be sent to Department of Transport for processing	
100m fencing wire & bob wire, Network, football kit for boys and girls	8	Mbulelweni	Ingwe LM & Harry Gwala DM	Ingwe/ SDA to assist in this matter	
Bridge to Dihpini	8		Dept. of Transport	The matter will be sent to Department of Transport for processing	
Maintenance of access road		Mphephetho			
RDP Houses	8	Tafeni	Dept. of Human Settlement	To refer the matter to the department of human settlement	
Creche	8		Ingwe LM		
Electricity (infill's)	8	Hlafuna	Ingwe LM	The matter will be forwarded to Eskom for responses	
Electricity, sewing machines & Sports field	8	Marororo	Ingwe LM	Eskom and Ingwe LM to attend to this matter	
Water and Sanitation	8	Mnyamane	Harry Gwala DM	Ingwe household sanitation	
Electricity & poultry	8		Ingwe LM	Eskom, Ingwe and Agric to attend to this matter	On-going
Water & Sanitation	8	Memela	Harry Gwala DM	Ingwe household sanitation	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Water & sanitation	8	Voyizana	Harry Gwala DM	Ingwe household sanitation	On-going
Electricity			Ingwe LM	Eskom & Ingwe to attend to this matter	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Water & Sanitation	8	Sopholile	Harry GwalaDM	Ingwe household sanitation	
Electricity & crèche	8	Betlehem	Ingwe LM		
Water & Sanitation	9	Phosana	Harry Gwala DM	Ingwe household sanitation	
Hall & Creche			Ingwe LM	Ingwe to attend to this matter	
Pedestrian bridge & access road	9	Mahwaqa	Dept. of transport	The matter will be forwarded to Department of Transport for processing	
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement	
Electricity	9	Solokohlo	Ingwe LM	Eskom & Ingwe to attend to this matter	
RDP houses	9		Dept. of Human settlement	To refer the matter to the department of human settlement	
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Electricity	9	Pholela	Ingwe LM		
Water & sanitation			Harry Gwala DM	Ingwe household sanitation backlog and Pholela water supply	On-going
Filling of water Tanks	9			Harry Gwala has procured 2 water tankers to improve on water supply	On-going
Maintenance of Msongo, Mnyende & Mshiza road	9	Nkwezela	Dept. of Transport	The matter will be forwarded to Department of Transport for processing	
Protected spring & repair of boreholes	9	Bhambhatha	Harry Gwala DM	Part of Rudimentary Schemes	
Renovation of Nkwezela hall	9	Nkwezela	Ingwe LM	Ingwe to attend to this matter	
Water & Sanitation	10	Bhidla	Harry Gwala DM	Part of the Bulwer Emergency Intervention Project	
Maintenance of Luswazi road			Dept. of Transport	To refer the matter to the department of transport	
Maintenance of Macambini road	10	Macabazini		Ingwe to attend to this matter	

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
	10				
Sports field	10	Nkumba	Ingwe LM	Ingwe to attend to this matter	
RDP houses			Dept. of Human Settlement	To refer the matter to the department of human settlement	
Ndoyane access road	10		Ingwe LM	Ingwe to attend to this matter	
Creche, Sports field & Network	10	Nkelabantwana	Ingwe LM	Ingwe to attend to this matter	
Water	10		Harry Gwala DM	Nkelebantwana and Nkumba water supply which is at the planning stage	
RDP houses	10		Dept. of Human settlement	To refer the matter to the department of human settlement	
Maintenance of access road	10		Dept. of Transport	The matter will be sent to Department of Transport for processing	
Renovation of community hall			Ingwe LM	Ingwe to attend to this matter	
KWASANI LOCAL MUNICIPALITY HEMVILLE SPORTSFIELD					
November 2014-15					
ISSUES /CHALLENGES	WARD	VILLAGES	RESPONSIBILITY	Municipal Response	
Nhlanhleni access road	2	Nhlanhleni	Kwasani LM		
Tavern is close to the school	2	Makholweni		KwaSani LM to attend to this matter	
Bad service in the clinic	2	Hemville	Dept. of Health	The matter will be sent to the department of health for their attention and solicit responses during the Month of April,	
RDP houses & Geysers	2	Makholweni	Kwasani & Dpt of Human settlement	To refer the matter to the department of human settlement	
Public toilets in town	3	Underberg	Kwasani LM / Harry Gwala DM		Completed

2015-2016 FINAL HGDM IDP (2012-2017 TERM)

Requisition of land for RDP houses	4	Drakensberg			
Slow progress on land claims		Kokshill	Dept. of land Affairs		
Water	4	Gcwayisa farm	Harry Gwala DM	Part of Rudimentary Schemes for 2013/ 2014	
Access road			Kwasani LM/ Dpt of Transport		

SECTION J

In the past few years Harry Gwala District Municipality has had good working relations with other government and public institute. But in recent times the situation has since deteriorated so much so that sector departments are now invited by COGTA to attend the IDP meetings in municipalities. There are a number of reasons that can be attributed to this situation, among others, is the possibility that others feel that Operation Sukuma Sakhe is a sufficient platform that can be used to support municipalities or there is a limited staff compliment and thus some of the meetings are overlooked or there is a total breakdown of communication between all parties. No matter what the situation is, the non-attendance of meetings by government departments has had adverse impact particularly in creating synergistic partnerships as well as the much needed alignment to optimize the scarce resources.

As part of our mandate, that of deepening democracy and enhancing public participation, Harry Gwala District Municipality together with its sister municipalities has standing public participation meetings in the form IDP Izimbizo in every November and April. These joints public meetings have yielded great results over time, particularly in joint planning. There is however still a room for improvement.

ATTACHMENT

1. **Spatial Development Framework**
2. **Disaster Management Plan**
3. **AG's Comments on latest Audited Financial Statements and Responses thereto.**
4. **Harry Gwala DM Catalytic Projects**
5. **Harry Gwala DM Full Organogram**