

# HARRY GWALA DISTRICT MUNICIPALITY



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**2017/2018 SERVICE DELIVERY AND IMPLEMENTATION PLAN**

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## **ACRONYMS**

<b>HGDM</b>	Harry Gwala District Municipality
<b>IDP</b>	Integrated Development Plan
<b>SDBIP</b>	Service Delivery Budget and Implementation plan
<b>Exco</b>	Executive Committee
<b>MPAC</b>	Municipal Public Accounts Committee
<b>PAC</b>	Performance and Audit Committee
<b>AG</b>	Auditor General
<b>MTEF</b>	Mid-Term Expenditure Framework
<b>WSP</b>	Workplace Skills Plan
<b>AFS</b>	Annual Financial Statement
<b>MFMA</b>	Municipal Finance Management Act
<b>MANCO</b>	Management Committee
<b>APR</b>	Annual Performance Report
<b>Cogta</b>	Co-operative Governance and Traditional Affairs
<b>MTREF</b>	Mid-Term Revenue and Expenditure Framework
<b>HGDA</b>	Harry Gwala Development Agency



Hon. District Mayor: Cllr M.E. Ndobe

## **MAYOR'S FOREWORD**

Service Delivery Budget and Implementation Plan (SDBP) is a one year implementation tool which gives effect to the IDP and budget of the municipality. It serves as a yardstick to detect early warning signs of non-performance. As this council together with the administration are determined to deliver basic services efficiently and effectively to the communities that we are serving. As mandated by the Municipal Finance Management Act No. 56 of 2003 that we must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget, Co-ordinate the annual revision of the integrated development plan (IDP) as quoted in section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development is to be taken into account or revised for the purposes of the budget; and then take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year; also ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; as a council of this municipality we ensured that the IDP, budget and the SDBIP are tabled and approved. We are looking forward to the success of the implementation of these strategic documents as we are about to begin the new financial year of 2017/2018. This SDBIP will be used to align the budget to the IDP. Harry Gwala DM views a Service Delivery Budget and Implementation Plan as a contract not just between council and administration but also with its communities. And as such we are committed in delivering high quality and uninterrupted services to the general public.

This council together with its administration assisted by the general public commits itself in delivering quality basic services. We remain committed to account to our communities and to report challenges and progress at all times. We dare not accept average and mediocrity in our quest to giving out our best. Working together with other spheres of government, Harry Gwala DM assures its communities constant continuity in service delivery. To improve service delivery to our communities, we have incorporated the Back to Basics indicators in our 2017/2018 SDBIP. In his speech when the Back to Basics was launched for the first time in 2014, the president said: *“Out of this Summit must emerge a focused action plan to strengthen local government by getting the basics right, and local government, together with other spheres of government, must provide basic services efficiently and effectively and in a caring manner”.*

In explaining the essence of the back to basics the then Minister of COGTA presented the five pillars of back to basics as follows:

- a) "Put people first and their concerns first and ensure constant contact with communities through effective public participation platforms.
- b) Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
- c) Be well governed and demonstrate good governance and cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- d) Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- e) Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels".

These five pillars have 35 indicators that need to be achieved by municipalities depending on the category of each municipality. Going forward, Harry Gwala will be implementing these indicators to ensure efficient and effective service delivery to the communities that we are serving.

We trust that the financial year 2017/2018 will be the year of success and great achievement for the entire Harry Gwala community.

Before I conclude, I would like to convey humble words of appreciations to the MM, senior management team, IDP unit, budget unit and all the officials that have made it possible for us to be where we are today. Your tireless efforts will never go unnoticed. I know that sometimes in the course of doing our work we can be a bit pushy and offend one another.

But be rest assured that there will never be a deliberate intention to humiliate or offend anyone but as common course in the course doing our work we may be sometimes a bit pushy and harsher because we want things done.

To all other stakeholders we have seen the spirit of cooperative governance in action and you complemented our work in many ways that we can imagine and for that we will always be grateful to you.

A special thanks to my fellow councillors, your commitment to serve and the robust oversight that you have provided over the years and during this financial year is remarkable. You have raised the bar with debates, very frank and sometimes a bit offensive but that has enriched our work dearly.

Given many responsibilities that one now has at a political level and in SALGA, we are always overstretched. But due to the collective leadership and team work we continue to do our work smoothly and for that I am grateful to all of you colleagues.

The last financial year has not been an easy year given the constraints and the austerity measures that we had to put in place but despite those constraints we have made progress and there is hope for a better future and accelerated transformation.

It is our sincere hope that as the Municipal Council will meet and finally establish the structures and continue with the work of delivering services to our people .Together advancing people's power in every community,

I thank you



## HARRY GWALA DISTRICT MUNICIPALITY “

Together We Deliver and Grow”

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**TO : HIS WORSHIP THE MAYOR: CLLR. M.E. NDOBE**

**FROM : MUNICIPAL MANAGER: MRS. A.N. DLAMINI**

**DATE : 09 JUNE 2017**

**SUBJECT :2017/2018 SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN AND DRAFT PERFORMANCE AGREEMENTS**

#### BACKGROUND:

Service Delivery and Budget implementation Plan (SDBIP) is largely a one detailed implementation plan which give effect to the Integrated Development Plan (IDP) and budget of the Municipality. It is a “contract” between the administration, Council and the community expressing the goals and objectives set by Council as quantified outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance target and budget implementation at the end of financial year.

#### LEGISLATIVE MANDATE:

Section 69 (3) of the Municipal Finance Management Act No.53 of 2003 states that the Accounting Officer of the Municipality must no later than 14 days after the approval of an annual budget submit to the Mayor-

- a) A Service Delivery and Budget Implementation Plan for the budget year;  
And,
- b) Drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the municipal manager and all senior managers.

On the 26<sup>th</sup> of May 2017 Harry Gwala District Municipality council adopted its Integrated Development Plan together with budget as per the legislative prescript. It is against this background that the Office of the Accounting Officer of Harry Gwala District Municipality is tabling the 2017/2018 Service Delivery and Budget Implementation Plan and Drafts Performance Agreements to the Mayor.

**MRS. A.N. DLAMINI**

*A.N. Dlamini*  
MUNICIPAL MANAGER

DATE: 23/06/2017

**COUNCILLOR: M.E. NDOBE**

*M.E. Ndoobe*  
HIS WORSHIP THE MAYOR

DATE: 23/06/2017

## **1. Introduction**

Performance management is a requirement for all local government in South Africa. It is primarily a mechanism to monitor, review and improve implementation of its IDP. The performance management system monitors actual performance against set targets and contractual obligations. The most valuable reason for measuring performance is that what gets measured gets done.

The performance of a municipality is integrally linked to that of staff. If the employees do not perform the municipality will fail. The relationship between the municipal performance and employees starts from the planning stage which is the first phase of the municipal performance management system (PMS). The key output is development of the IDP which is utilized to plan future developments in the municipal area.

The IDP has a lifespan of 5 years which is directly linked to the term of office for councillors. The IDP is broken down into short term goal achievable in one year. The implementation of the IDP is given effect through the Service Delivery Budget and Implementation Plan (SDBIP).

SDBIP is the implementation tool used to align the budget and the IDP. It is the second phase of municipal performance system. The SDBIP is the management and implementation tool which sets in-year targets and link each service delivery output to the budget of the municipality to ensure that key objectives and priorities are budgeted for and achieved. Working towards achieving the long term goal, Harry Gwala district municipality as a water service authority focuses on provision of clean drinkable water and dignified sanitation in the form of VIP toilets and water borne sewer system which is output oriented. The needs identified during the IDP roadshows form base of the SDBIP. Figure 1 illustrates the results chain framework.

## **2. Legislative Framework**

### **2.1. The White Paper on Local Government (1998)**

The white paper of the Local Government (1998) acknowledges that involving the communities in developing some municipal Key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households, whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system is enhanced.

### **2.2. The Municipal Systems (Act 32, 2000)**

The Municipal Systems Act (2000) enforces the idea of local government PMS and requires all municipalities to:



- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, public and others spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government.
- Conduct an internal audit on performance before tabling the report
- Involve the community when setting indicators and targets and reviewing municipal performance.

### **2.3. Municipal Performance Management Regulations (2006)**

The Municipal Performance Management Regulations set out how performance of managers directly accountable to the municipal manager will be uniformly monitored and improved. The regulations address both the employee contract and the performance agreements of the municipal manager and managers directly accountable to the municipal manager. The regulations provide a guideline on how the employee contract and the performance agreement should contain. It outlines the purpose of the agreement as to:

- Specify objectives and targets defined and agreed with the employee and to communicate with the employee the expectations of the employer and accountability in aligning the Integrated Development Plan (IDP), Service Delivery budget and Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountability as set out in a performance plan, which forms an annexure to the performance agreement.
- Monitor and measure performance against set targets

### **2.4. Municipal Finance Management Act (2003)**

The Municipal Finance Management Act states requirements for a municipality to include its municipal performance report with its financial statements and other requirements in constituting its annual report. This must be dealt with by the municipal council within 9 months of the end of the municipal financial year.

## **3. BACKGROUND**

The electoral mandate of the democratic government is to deepen transformation and implement the National Development Plan (NDP). The ruling party has an obligation to ensure the acceleration of economic growth, creating decent jobs and promoting investment in a competitive economy.

Over the past 22 years of democracy, foundation has been laid for a diversified unity and equal human rights, and we will continue to be guided by the Constitutional commitment to ensure that the lives of the South African citizens are improved and their dignity is restored. The mandate of the ruling party can be achieved through efficient and effective intergovernmental relations.

The 2011 KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) strengthen the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world". The PGDS aims to build the gateway by growing the economy for development and improving the lives of the people residing within the province of KwaZulu-Natal. In order to achieve a sustainable development outcome, the Provincial Growth and Development Strategy (PGDS) which is a development framework for the province as a whole was developed drawn from the National Spatial Development Plan (NSDP). The primary purpose of the PGDS is to provide a combined framework to drive implementation within a province.

The NSDP was approved in 2003 lekgotla by the cabinet as an indicative tool for the national development planning purposes. A consultative initiation was done by the Presidency to all other spheres of government in order to realize this objective. The president called for the harmonisation of the NSDP, PGDS and the municipal Integrated Development Plans (IDPs).

Drawing from the NDP and PGDP the IDPs were developed for the purposes of addressing the triple challenge of inequality, unemployment and poverty. Harry Gwala district municipality as a water service authority has a quest to provide clean drinkable water to all people living within this district and to restore the people`s dignity by providing decent sanitation system. Since 1994, when the present government took over, Harry Gwala district municipality have managed to provide taped water to more than 51 000 people. Over the past 21 years government has massively expanded access to basic service, but backlog remains and the quality of services is uneven. Improvement of the quality and consistency of services requires improvement in the performance of the municipality and its service providers.

#### **4. SUMMARY**

In pursuit for a sustainable development, the Service Delivery Budget and Implementation plan (SDBIP) was developed to ensure the realisation of the municipality`s vision that " By 2030 Harry Gwala will be a leading water services provider in the KZN province with its communities benefitting from vibrant agriculture and tourism sector". Drawing from the IDP which is a five year plan for the municipality, the strategic objectives, key performance indicators and targets were set to be achieved in a period of year and they got expression in the form of the SDBIP

which is the management tool for the municipality. The municipal IDP is linked to the PGDP and the NDP trying to address the triple challenge of poverty, unemployment and equality.

In 2009 government re-affirmed its intention to shift its high-level management focus from being compliant to outcome focus. Therefore, accountability also shifted from just being about compliance with regulation, but to include accountability for service delivery outputs and outcomes. The National Treasury`s mandate which is informed by section 215 and 216 of the Constitution as well as the MFMA of 2003 is to ensure that information on inputs, activities, outputs and outcomes underpinning planning, budgeting, implementation and reporting promotes efficiency and effectiveness, transparency and expenditure control.

Following the adoption of the NDP, the cabinet took a decision in 2013 that the 2014-2019 Performance indicators and targets should be set relating to the budget year and the Medium Term Expenditure Framework (MTEF) period in respect of strategic objectives and activities in the Service Delivery Budget and Implementation plan. Hence the Service Delivery Budget and Implementation plan was developed as the management tool to inform the annual strategic planning and budgeting in the municipality. Targets and key performance indicators (KPIs) were set in the IDP and the SDBIP are now being reported on a quarterly basis in order to comply with Regulation 28(1) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006, section 46 of the Systems Act, 2000.

Harry Gwala district municipality as water service authority has six departments which are directly linked to the Key performance areas as listed in the NDP:

- Infrastructure Service and Water services departments which are responsible for provision of basic services.
- Corporate services department which is responsible for institutional transformation and building capable local communities.
- Social services and Development Planning which is responsible for social, local economic development and Spatial planning
- Budget and Treasury Office which is responsible for Municipal Financial Viability
- Office of the Municipal manager which is responsible for good governance

## ***5. BASIC SERVICE DELIVERY***

### **5.1. INFRASTRUCTURE SERVICES**

Water and sanitation constitutes the human right of every individual, without discrimination, to sufficient, safe, acceptable, accessible and affordable water and sanitation for personal use. It is

well known that safe water and adequate sanitation are the bases for sustainable solution to the threat of water related diseases.

Sources of water within this district are categorized into boreholes, protecting springs, rainwater collection and abstraction of water from the rivers and currently implementing the Stephen Dlamini dam. High priority is given to sanitary waste disposal because human excreta always contain large numbers of microorganisms, some of which may cause diseases such as cholera, typhoid and hepatitis. Lack of proper sanitation facilities lead to contamination of water sources. To ensure that Harry Gwala residents are protected from the risk of drinking contaminated water, the municipality had put aside a budget for infrastructure department to implement the water and sanitation projects. Projects were identified by the communities during the IDP road shows and they find expression in the IDP. Most of the water projects are multi-year and the spring protection, rain water collection and sanitation have targets that can be accomplished in a period of month to a year.

The Department also coordinates all local municipalities' infrastructure development plans like integrated waste management plans (IWMP), energy (electricity) plans, municipal access road (RRAMS) plans, EPWP championing

## **5.2. WATER SERVICES**

The main objective of this department is to ensure efficient operation and maintenance of a water supply schemes in order to provide safe drinking water as per designed quality and quantity. The functions of this department include planning and design, Operation and maintenance of water schemes and Good Governance.

### **5.2.1. Planning and Design Unit**

To ensure the availability of sufficient good quality water, it is tremendously imperative to plan and design suitable water supply schemes. These water schemes should be able to provide portable water to the various sections of communities residing within the Harry Gwala district municipality in accordance with the demands and requirement. The provision of such a scheme should ensure constants and reliable water supply to the people to which it has been designed and ensuring better living standard. The unit is also responsible for ensuring that the water consumed by the communities is of good quality by taking water samples for analysis and testing for the control of bacteriological quality and ensure that the water schemes have water use licences for compliance with the Department of water and sanitation requirements.

Within the Planning and Design Unit, a lot has been achieved over the years; more than 50 business plans amounting to over R2.5 Billion have been prepared and approved by the Department of Water and Sanitation, In order to ensure that the municipality review its WSDP which was last reviewed in 2011. Due to the complexity of this plan the municipality has approached the Development Bank of Southern Africa (DBSA) for funding.

In December 2014, Harry Gwala District Municipality was amongst the Water Services Authorities that were declared to be disaster stricken. Whilst there were 44 drought projects that were successfully completed in the 2015/ 2016 financial year,

### **5.2.2. Operation and Maintenance**

By Operation” we refer to timely and daily operation of the components of a Water Supply schemes such as treatment plant, machinery and equipment, conveying mains, service reservoirs and distribution of water effectively by various technical personnel, as a routine function.

Whereas “Maintenance” is defined as the act of keeping the structures, plants, machinery and equipment and other facilities in an optimum working condition. Maintenance also includes preventive /routine maintenance and also breakdown maintenance, replacements, correction of defects. The department has developed the Operation and maintenance plan to ensure that the water schemes are fully functional and attended to when faults are reported by the community. Job cards are issued as when the fault is reported for repairs and maintenance. The budget was set aside for water schemes due for refurbishment. To ensure effective and efficient service delivery, a budget for the installation of smart water meters was set aside. This will assist the municipality to be able to make collections to the water users who are not indigent.

### **5.2.3. Good Governance**

Efficient and effective operation depends upon sound water supply strategies made up of water safety plans to ensure good quality water supply. The focus of this unit is on ensuring that the water and sanitation related regulations are adhered to, developing water by-laws and policies. Conducting awareness campaigns for conservative use of water and Health and Hygiene education are amongst the functions of this unit. The customer care unit was established to ensure that the water and sanitation related issues are reported and attended to timeously by the relevant personnel.

## ***6. Municipal Institutional Development and Transformation***

### **6.1. CORPORATE SERVICES**

The department is comprised of two directorates each dealing with an aspect of the internal functions of the administration. Firstly, the Human Resource Management and secondly the Administrative support which will assist in increasing service delivery. To ensure the realisation of the vision of the Harry Gwala district municipality Corporate Services directorate ensures that there is enough human resource for effective and efficient service delivery. One of the focus areas of this department is agenda setting for the Council, Executive committee meetings and Portfolio committees where politicians have to take serious decisions on service delivery and compliance issues. Municipal Structures Act, No. 117 of 1998 states that the municipal council must meet at least quarterly.

The Employment Equity Plan (EEP) was developed to comply with section 10(e) of the regulations which states that target groups must be employed in the three highest levels of management in the municipality. To Provide training of Councillors and Employees, the Workplace Skill Plan was develop and a budget was set aside to ensure that a certain percentage of the municipality`s budget is spent on skill development.

In the Back to Basics awards (2017) that were held by the Office of the MEC: Co-operative Governance and Traditional Affairs, MEC Nomusa Dube-Ncube, Harry Gwala District Municipality was awarded in the category of Best Municipal Transformation and Institutional Development for attaining 100% during 2015/16 IDP Assessments. The award has put the District amongst municipalities with the best IDPs. This department has two sub-directorates:

### **6.2. Human Resource Management**

This unit is responsible for implementation of the Employee wellness programs: HIV and Aids in the implementation of Workplace Skills plan and amongst other things are the following programmes:

- Occupational Health and Safety and
- Recruitment and
- Skills development

### **6.3. Administrative Support**

- IT Support and Systems Administration, and
- Networking, Software and hardware maintenance
- Procurement of Stationery
- Cleaning and security services
- Fleet management of the organization

## *7. Local Economic and Social Development Cross-Cutting Interventions*

### **7.1. SOCIAL SERVICES AND DEVELOPMENT PLANNING**

The Constitution assigns developmental duties to municipalities. Section 152 provides that a municipality must strive within its financial and administration to promote social and economic development of the communities. Social service as the second largest services within local government is mainly responsible for providing and managing social services. It is comprised of 4 directorates: Social Services, IDP/PMS, Planning and Development and Special programs unit.

#### **7.1.1. Social Services Directorate**

The Social Services Directorate is responsible for Disaster Management and the Municipal Health services. The unit mainly focus on social wellbeing aspect of our communities as per the South African Constitution section 24 and performs its function guided by the Disaster Management Act and the National Health Act. However, there are policies developed by the municipality to further define its function and services for the District. Some of these policies include the Disaster Management policy, Pauper burial Policy, Municipal Health Services Policy, the Health & Hygiene education strategy and the Draft Municipal Health Services By-laws.

As government we have a responsibility of creating a habitable environment for all our people. With the changing weather patterns that are a direct result of global warming, legislative prescripts require that become proactive and ensure institutional arrangement are in place by ensuring we have a fully functional disaster management centre that, as a district, we are fully prepared to respond with speed and agility to communities affected by disasters or incidents.

Harry Hwala district is prone to heavy winds, hail storms, road accidents, drought, snow and thunderstorms, which in many cases turn to display many communities. In the 2017-2018 we will continue equipping the disaster management that with latest technology that is able to communicate with our disaster management volunteers in our villages, local municipalities,

neighbouring municipalities and all other important stakeholders in case there are major incidents or disasters.

Through our Municipal Health Services we have made strides in educating our communities on preventative measures in relation to communicable diseases such as Rabies, Cholera, Malaria and other to prevent the spread of diseases in our communities to ensure a safe and healthy environment through compliance in the formal business sector and informal traders, but to further educate our people to take care of the environment so that it can also take of us.

This is more important especially around this time when the district and the local municipality have bought land to further develop the town of Ixopo. New office, middle income housing and shopping centres are being proposed in this expansion. In the 2017-2018 financial year the municipality has put aside some money to begin preliminary work to this effect.

### **7.1.2. Municipal Health Services**

Men have used water since the dawn of history; but the realization of its importance and, in some instances, of its danger, to health is a relatively a recent development. Even today this knowledge is not complete, particularly the incidence of certain communicable diseases. Early investigation conducted were principally concern with Cholera and Typhoid fever and later diarrhoeal diseases. More recently an increasing attention has been given to the role of water in transmitting certain virus diseases. Harry Gwala as water service authority has a functional Municipal Health service unit with 7 professional health practitioners. The main focus of this unit, guided by their polies and the National Health act is to monitor water quality consumed by the community. This is conducted through taking the water samples for testing and analysis on a monthly basis. This process assist the municipality to detect early any water related diseases and conduct awareness of any outbreak to the community.

Inspection of business premises is conducted on monthly basis to ensure compliance with relevant legislation and By-laws. Conducting clean up campaigns to encourage the community to keep their tows clean at all times. A pauper burial policy is in place to ensure that destitute are buried in dignified manner. To comply with National Health Act exhumation application requests are processed in conjunction with the relevant department.



### **7.1.3. Special Programs Unit**

This directorate is mainly responsible for sport & Recreation, Youth and Special programs for men, women, elderly people and people living with disability. Its functions range from supporting the cultural events and Umkhosi womhlanga. Promoting healthy living style through women and men's forums. Currently South Africa is highly dependent on social grants resulting in few people contributing to the GDP. These forums play an enormous role in encouraging men and women to get educated through adult learning facilities in order to be able to get decent jobs and enabling them to establish and manage their own businesses.

In order to achieve the constitutional objectives in section 153 of the constitution youth and elderly people participate in national and provincial development programmes. Youth participate in KZN- South African Association Local Games (SALGA) to showcase their talent and sometimes get an opportunity to be selected to participate in the National games and being selected to play in other teams where they get paid huge amounts of money for their talent. The elderly citizens are given a chance to participate in provincial and national golden games to keep their bodies healthy and fit.

Horse riding event which is conducted in conjunction with Sports and Recreation department is annually hosted in Dundee under the Uthukela district municipality. Young people residing within the district are able to raise their concerns and ensure that the municipality plans and budget for their programmes through Youth Indaba. Programmes for People living with disabilities are implemented to ensure that they get all the support required. Social services deal with all ages and all members of the Harry Gwala population.

Harry Gwala have managed to produce musicians like UChwanelebhaca and Nyoni Emhlophe which are a true model to the young people who aspire to be musicians. These are the programmes implemented under Special programmes. Amongst these programmes are the Mayoral cups and SALGA games, Harry Gwala Marathon Cultural Events and Horse Racing. To uplift the socio-economic well-being we have programmes like men, women, elderly, the disabled and religious forums that we have established as they will not only debate societal issues but will now further focus on developmental programs.

The municipality prides itself for having become the centre of youth development. Youth is the future of this district and as such a municipality cannot turn a blind eye on matters that affects them. Over years we have had a vigorous intervention to assist learners wanting to further their education at Institutions of higher learning. To date the municipality have assisted over 800 students that are doing various disciplines.

On the same vein, we pride ourselves to have offered study bursaries to 6 students that are doing medicine in Cuba. In few years- time Harry Gwala district will be home to a highly educated young people that will turn around the fortunes of this region, be it in medicine, agriculture, engineering or Information Technology. In the 2017-2018 financial year we will continue assisting young people in their quest for better life.

We are also confident that before the end of the financial year we would have completed and adopted the Youth Development Plan that will become a flagpole for youth development for many years to come.

Over the past years Harry Gwala have spent over R16 000 000 towards sport; art and craft; establishment of women; men; disabled; religious and the elderly forums. It is worth noting that, in as much as we have world legendary runners that have won International Marathons, Comrades Marathon and Nelson Mandela Marathon in our region, a lot of work still needs to be done in sport.

#### **7.1.4.Planning and Development unit**

This unit is responsible for municipal planning and geographic information system. To improve planning administration, the HGDM, CoGTA and Local Municipalities (LMs) are working together to implement the Application Filing and Monitoring System (AFMS) to enable municipalities to process development applications within the specified timeframes as stated in the Planning and Development Act. To indicate the future development and significant economic opportunities the Spatial Development Framework (SDF) was developed and reviewed annual.

This unit is also responsible for the Geographic Information System (GIS) which is used as planning and strategic tool to acquire the base data in preparation of the SDF. GIS assist the Harry Gwala district municipality to identify the projects that falls in and outside the boundaries of this district.

HGDM has assisted Local Municipalities with detailed planning of towns through the Urban Regeneration Programme. The objectives of the URP are to improve the, functionality, efficiency and image of these towns. This assistance has been in the form of assisting Municipalities with financial support, technical support and facilitating funding from other institutions.

This strategic planning process has led to the acquisitions of land by municipalities in strategic areas and donation from other state organs to the municipalities. The impact of the URP has been seen in the resurfacing of some streets in towns, street lights, pavements and trading facilities. These forms of planning have also triggered the interest of the private sector to invest within the District, which has been seen through major retails and malls being built within these towns.

Over the past four year local government have experienced major changes in planning legislations to enable improved turnaround times on development proposals. In 2013 the National Government passed the Spatial Planning and Land Use Management Act as a National Legislation aiming to strengthen the role and capacity of Local Government to perform planning functions.

## **8. Municipal Financial Viability and Management**

### **8.1. BUDGET AND TREASURY OFFICE**

This department is made up of 4 directorates: Budget and Reporting, Creditors, Income and Supply chain management unit. To comply with the Municipal Finance Management Act 56 of 2003, the Budget and Salaries prepared budget for the municipality which was approved by council before the start of the current financial year. To manage the affairs of the municipality and assess its

In 2015/2016 financial year the municipality received unqualified audit opinion which is attributable through the establishment of internal controls, strengthening of Supply Chain Management Unit. Reorganising and streamlining of SCM unit resulted in remarkable, continued reduction in audit findings and irregular expenditure.

#### **8.1.1. Budget and Reporting Unit**

To comply with section 21 of the MFMA, the accounting officer of a municipality ensured that the budget is prepared as stipulated in section 68 of the Act and took reasonable steps to ensure that funds are spent accordingly as per section 69 of the Act.

Prospective Investors need Financial Statements (FS) to assess the viability of investing in a company. Investors may predict future dividends based on the profits disclosed in the Financial Statements. Furthermore, risks associated with the investment may be gauged from the Financial Statements. Therefore, the municipality produced the Financial Statements to provide a basis for the investment decisions of potential investors. The decisions to lend are also supported by a sufficient asset base and liquidity. Governments require Financial Statements to determine the correctness of tax declared in the tax returns. Government also keeps track of economic progress through analysis of Financial Statements of businesses from different sectors of the economy.

### **8.1.2. Income Unit**

Due to the level of unemployment and poverty within Harry Gwala municipal areas, there are both households and citizens who are unable to access or pay for basic services; this grouping is referred to as the "indigent". A municipality has developed and adopted an indigent policy to ensure that the indigent can have access to the package of services included in the FBS programme.

The indigent are those people who have an income of less than the old age grant who are entitled to free basic services from government. The municipality has started developing the Indigent Register.

### **8.1.3. Supply Chain Management Unit**

An Assets Register was developed for municipal assets like infrastructure assets and office assets. These assets were verified on quarterly basis for administrative purposes. Most of these assets are expected to be used for more than one accounting period.

The supply chain Management Policy was developed to comply with section 217 of the Constitution of the Republic of South Africa which states that that, when government contracts for goods and services it must do so in a way which is fair, equitable, transparent, competitive and cost-effective and is currently implemented. Supply Chain Management Unit prepare a Procurement Plan aligned to Budget and SDBIP to ensure quick implementation of the budget aimed at precipitating service delivery.

## **9. Good Governance**

### **9.1. MUNICIPAL MANAGER`S OFFICE**

The Municipal Manager, as the Head of Administration and the Accounting Officer of the municipality has played a major role in ensuring that the administration of the affairs of the municipality are governed by the democratic values and principles enshrined in the Constitution, but not limited to the local Government Municipal Systems Act,32 of 2000 and chapter 8 of the MFMA,No.56 of 2003. As the head of administration, she ensured that the administration is attended to at all the time. With her extensive statutory and delegation of powers and duties, the necessary reports for the Executive committee and council were prepared by the corporate services and checked by the Municipal Manager before they were submitted to council structures. To ensure credible public participation process is followed, the "Izimbizo" were held before the adoption of the IDP and the budget.

### **9.1.1. Development of performance management system and Implementation of the IDP**

As per section 55(1) (c) of the Local Government: Municipal Systems Act, No. 32 of 2000, the municipal manager is, subject to the policy directions of the council, responsible for and accountable for the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan as well as the development of the municipality's performance management system. Hence the preparation of the IDP and Performance management system were delegated to the Social Services and Development Planning department. The service Delivery Budget and Implementation plan for 2015/2016 was prepared and submitted to the mayor as required by the section 69(3)(a) of the Local Government Municipal Finance Management Act .

- (a) A municipal council must review its integrated development plan-
  - (i) Annually in accordance with an assessment of its performance with measurements in terms of section 41 and
  - (ii) To the extent that changing circumstances so demand, and
- (b) May amend its integrated development plan in accordance with a prescribed process

Section 35 (1) of the municipal systems act goes further to say:

- (1) An integrated development plan adopted by the council of a municipality –
  - (a) Is the principal strategic instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality

### **9.1.2. Performance Reporting**

In 2009 government re-affirmed its intention to shift its high-level management focus from being compliant to outcome focus. Therefore, accountability also shifted from just being about compliance with regulation, but to include accountability for service delivery outputs and outcomes. Following the adoption of the NDP, the cabinet took a decision in 2013 that the 2014-2019

Performance indicators and targets should be set relating to the budget year and the Medium Term Expenditure Framework (MTEF) period in respect of strategic objectives and activities in the Service Delivery Budget and Implementation plan. The accounting officer of the municipality established the procedures for quarterly reporting to the council in order to facilitate performance

monitoring, reporting and evaluation as well as ensuring that corrective actions were taken to improve performance. The municipality report to the Executive committee and council on a quarterly basis as required by the legislation. A uniform quarterly reporting template was developed guided by the Department of Corporative Governance and Traditional Affairs (CoGTA) as part of their support to municipalities to be utilised for reporting purposes. This report took into consideration the priorities of the organisation, objectives, indicators, targets, measurements and analysis and presented them in a simple and accessible format, relevant and useful to the specified target group. The Mid-year budget and performance assessment were conducted and the assessment report was submitted to National and Provincial Treasury on the 25<sup>th</sup> of January as required by section 72 of the MFMA.

### **9.1.3. Internal Audit and Risk Management unit**

As per section 165 of the MFMA, the Internal Audit unit prepared the risk-based audit plan and the internal audit programme for each financial year. The IA reports on implementation of the internal audit plan were submitted to Audit Committee and council. The Internal audit unit is directly accountable to Municipal manager to maintain their independence and objectivity and functionally report to the audit committee as per the Internal audit Charter.

The Risk and control self-assessment workshop was conducted and the Risk register and profile was compiled in order 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.

To show case Harry Gwala Infrastructure, LED and tourism projects the videos were taken and the media tour was conducted with local media and mainstream media. The Nyusi volume annual event was held in December 2015.

The Internal Audit Unit is fully functional and reporting to the Audit Committee quarterly. The audit assignments conducted by the Internal Audit Unit are based on the internal audit plan that was approved by the Audit Committee. The Audit Committee is fully functional and convened quarterly.

The Municipality has a Risk Management Unit which is supported by a functional Risk Management Committee. The Risk Management Committee is convened on quarterly basis to amongst other things assess the implementation of the Risk Management programs. The municipality has developed a number of Enterprise Risk Management plans and policies such as: Risk Management

Framework, Risk Management Strategy, Risk Management Policy, Anti- Corruption and Fraud Prevention Policy and Fraud Prevention and Anti-Corruption Strategy.

Under Operation Sukuma Sakhe (OSS) the municipality is working closely with the Local Municipalities and a number of war rooms have been re-launched. In all Local Municipalities OSS Local Task Teams have been re-launched. The District Task Team is in place and fully functional. On the 13-14 of April 2017, OSS District Task Team conducted a Strategic Planning session in order to agree on strategic programs to be implemented in the next financial year.

On HIV/AIDS, Local Aids Councils have been re-established in all Local Municipalities. The District Aids Council is fully functional and convened quarterly. The District Aids Council reports to the Provincial Council quarterly.

## 10. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>1. Young and dynamic staff compliments that is willing to learn and grow</li> <li>2. A conducive working environment where potential can be untapped</li> <li>3. Accessibility of senior management</li> <li>4. Strong administrative leadership</li> </ul>	<ul style="list-style-type: none"> <li>1. Lack of rare skills i.e. engineers</li> <li>2. Inexperienced staff compliment</li> <li>3. limited funding to effectively deal with backlog</li> <li>4. Rural based municipality</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>1. Easy access to major cities</li> <li>2. large pool of labour</li> <li>3. World class tourism destination</li> <li>4. stable political environment</li> </ul>	<ul style="list-style-type: none"> <li>1. Disasters</li> <li>2. Unskilled labour</li> <li>3. poor infrastructure</li> <li>4. Brain drain to major cities</li> <li>5. Theft(stock theft)</li> <li>6. Crime</li> </ul>

## 11. Vision

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

## 12. 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 sector to enhance human dignity.

## 13. Core Values

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

## 14. Goals, Objectives and Strategies

KPA	GOALS	OBJECTIVE	STRATEGIES
<b>Basic Service delivery</b>	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"><li>• By implementing Bulk regional Water Supply Schemes.</li><li>• By implementing the localized based rural sanitation plan.</li></ul>
<b>Municipal Transformation and Institutional</b>	Ensuring that staff complement is able to deliver as per the	To provide administrative support to Council and its structures and develop	By working closely with the municipal council and all department to make sure that corporate services is kept



<b>Development</b>	IDP	and improve human capital in order to deliver basic services to our communities."	abreast on all service delivery development in the municipality
<b>KPA</b>	<b>GOAL</b>	<b>OBJECTIVE</b>	<b>STRATEGIES</b>
<b>Good Governance and Public Participation</b>	Increased interaction between the municipality and members of the public	To increase the interaction between the municipality and its community in order to deepen democracy and enhance social cohesion.	By engaging members of the public on municipal affairs that affects their lives
<b>LED and Social Development</b>	Increased the Gross Domestic Product of the District	To increase the Gross Domestic Product of the HGDM by 3% in 2030 in order to improve the socio-economic wellbeing of its citizens	By engaging all potential funders and investors as well as the training and skilling of emerging SMMEs both in agriculture and tourism  By promoting sport art and culture in our district
<b>Municipal Financial Viability and Management</b>	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 2017 and beyond	By ensuring that all systems and procedures are properly implemented and that deliverable are met

## **15. Principles Governing PMS**

### **15.1. Simplicity**

The system must be a simple user- friendly system that enables the municipality to operate it within its existing capacity of its financial, human resources and information management system.

### **15.2. Political driven**

Legislation clearly tasks the municipal council and the mayor as the owners of the performance management system. The Executive **MUST** drive both the implementation and improvement of the system. Legislation allows for the delegation of responsibility or aspects of it to the municipal manager or other appropriate structure as the executive may deem fit.

### **15.3. Incremental implementation**

It is important that while a holistic performance management system is being developed, the municipality should adopt a phased approach to implementation, dependent on the existing capacity and resources within the municipality.

It is also important to note that municipal performance management is a new approach to local government functioning and therefore requires adequate time to be given to the organisation`s process to change. The performance management system will not be perfect from the start it should be constantly improved based on its workability.

### **15.4. Transparency and accountability**

Members of the organisation whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent. This can only be achieved by taking effective participation in the design and implementation of the system within the municipality.

Again, the process must involve and empower communities so that they are able to understand how the municipality and its departments are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of the departments should be available for other managers, employees, public and specific interest group.

### **15.5. Integration**

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather

than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

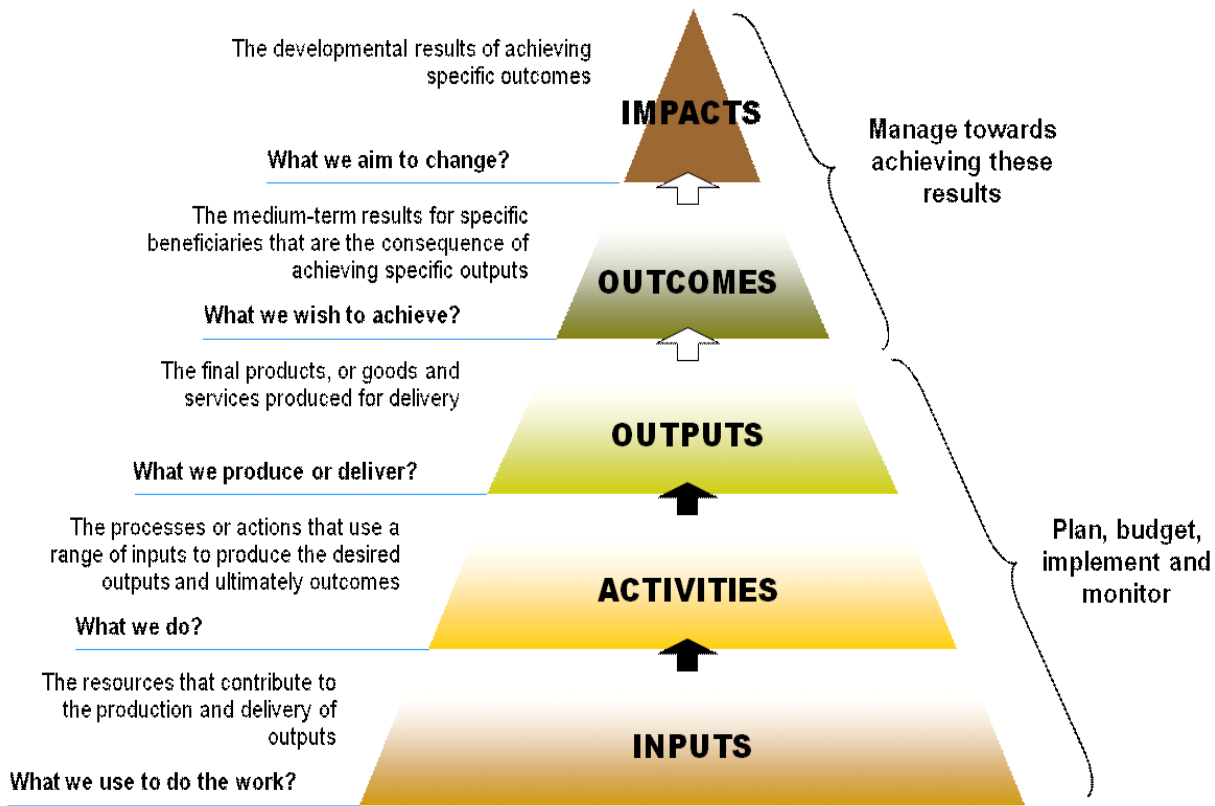
### **16.6. Objectivity**

Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decisions-making.

### **17. Purpose of the Service Delivery Budget and Implementation Plan (SDBIP)**

The IDP which is the planning tool for the municipality have a lifespan of 5 years which is then broken down into short term goals that can be achieved in 1 year. The SDBIP which is the implementation tool is developed to implement the IDP. It is used to align the budget to the IDP. The focus of the SDBIP is on both financial and no-financial measurable performance objectives. It links each service delivery outputs to the budget of the municipality. The SDBIP provides a comprehensive picture of the performance of each department within the municipality. It consists of objectives, strategies, indicators and targets.

### 17.1. Figure 1: Results chain framework



### 18. 2017/2018 ORGANISATIONAL OBJECTIVES (OUTPUTS)

Objectives state clearly the intention of the municipality, what it intends to produce in order to achieve its strategic output. The organisational objectives are SMART (specific, measurable, attainable, relevant and time-bound) and performance targets set are achievable. The table below illustrate the 2016/2017 objectives in the organisational score card.

OBJECTIVES 2017/2018
To ensure effective communication
To implement all the capital projects identified for the current financial year as per the municipality`s Integrated development plan

To ensure that households are provided with clean drinkable water by 2018

To restore dignity to the communities through implement of the sanitation projects identified in the IDP

To improve the sanitation system as per the business plan

To reduce poverty and unemployment during projects implementation through the EPWP and LED initiatives

To restore dignity to the communities through implement of the sanitation projects identified in the IDP

To improve the sanitation system as per the business plan

Develop the Workplace Skills Plan in order to address skills shortage within the District and ensure compliance with the municipality`s Equity plan

To monitor water quality

To maximise debt collection

To provide reliable and timeous financial information for decision making purposes.

By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.

To obtain water abstraction and effluent discharge licences

To update the Infrastructure Asset Register for Accountability and Maintenance Purposes
To Ensure alternative water supply in cases where there is a reported problem within the schemes
To ensure prompt response in dealing with sewer spillages in town area
Improve the percentage of the Blue and Green status
To provide a comprehensive approach to better integrate risk management into strategic decision making
To review and update the IDP as per the MSA
To determine the results and the Impact of the services delivered to the community residing within the HGDM` area of jurisdiction

## 19. PERFORMANCE INDICATORS AND TARGETS AND BASELINE

A set of performance indicators were identify in order to track the ongoing performance of the organisation. The indicators reflect equity and the value for money in the use of resources. They are related to outputs which will assists in achieving the organisational strategic outcome. The key stake holders are consulted to identify the key performance indicators. The key performance indicators are aligned to the national outcome. The present baseline information which is recorded prior to the planning period is stated clear in numbers in respect of each project objective and indicator. The SMART targets are set relating to the budget year of the MTEF. The table below illustrate the targets, indicators and baseline set in the organisational Score card.

## Organisational Score card Targets, Indicators and Baseline

TARGETS	KEY PERFORMANCE INDICATORS	BASELINE
Four (4) Newsletters developed and published June 2018	Number of newsletters developed and published by 30 June 2018	4 Newsletters published
308 households connected to waterborne sewer system	Number of Households connected to waterborne sewer system by June 2018	180 households connected to waterborne sewer system
2829 VIP units installed by June 2018	2829 VIP units installed by June 2018	2636 Units completed
100% households with access to clean drinkable water	The percentage of households with access to water	100% households with access to clean drinkable water
6 961 Households to be served with clean drinkable water by June 2018  200 of water samples taken for analysis  14 IDP Road-shows held	Number of Households to be served with clean drinkable water by June 2018  Number of water samples taken for analysis by June 2018  Number of IDP road shows held	241 households with access to clean drinkable water  200 of water samples taken for analysis  14

200 people trained as per WSP	Number of people trained by June 2018 as per WSP	153
85% revenue collected	Percentage increase of revenue collection by June 2018	85% revenue collected
Submit AFS 2016/2017 to AG	Date in which the AFS were Submitted to AG	Submit AFS 2014/2015 to AG
4 Operation Mbo awareness campaigns conducted. (1 District and 3 Locals)	Number of Operation Mbo held by June 2018	4
4 Audit committee meeting held	Number of audit assignments completed as per the approved audit plan	4
1 Risk Management policy Framework and	Number of risk management framework	1
Policy approved	and policy approved	



## **20. Risk Management**

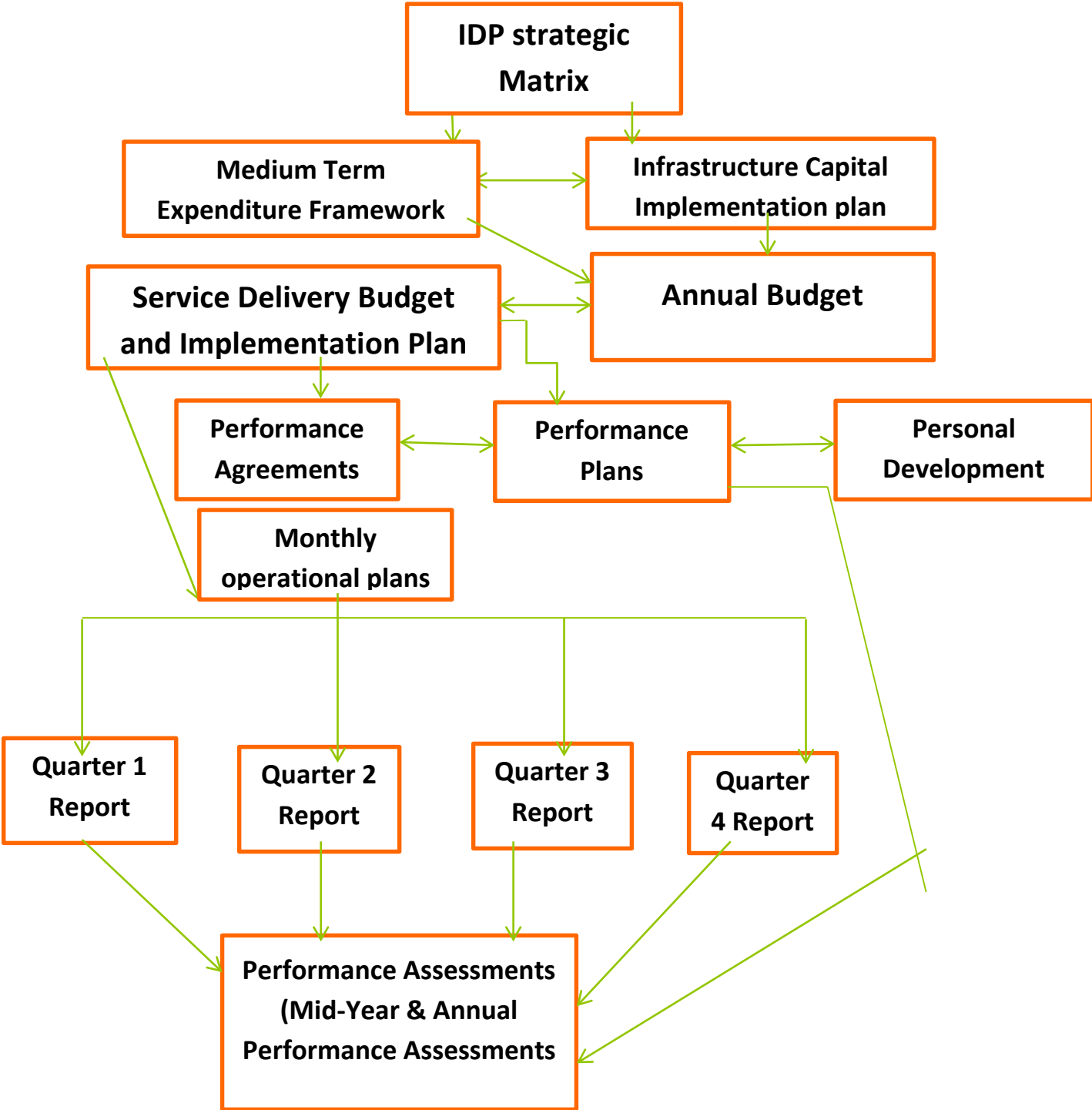
The risk management implementation plan for the Harry Gwala District Municipality was prepared to give effect to the implementation of the risk management policy and strategy and sets out all risk management activities planned for the 2015/2016 fiscal year. The table below illustrate the risks that were identified and the mitigation plans to ensure that the risks to not hinder the realisation of the strategic objectives. The table below is the risk assessment plan for HGDM which will is scheduled to be updated in June 2017.

## **21. Process of the Service Delivery Budget and Implementation Plan (SDBIP)**

The SDBIP process plan is developed with the IDP process plan and is tabled to council for adoption. The draft SDBIP and the final SDBIP is submitted to the mayor not later than 28 days after the adoption of the budget and to the Provincial and National Treasury not later than 10 days after the adoption of the budget. The SDBIP is publicised through the local newspapers and the website of the municipality.

### **21.1. Planning, budgeting and reporting**

This section will give a brief overview of the documents that the municipality is mandated to produce in relation to planning, budgeting, implementation, reporting, and monitoring. All these documents are tabled in relevant committees. Above all, published on the municipal website for public consumption. For the planning purpose the IDP is developed which is a five year plan. IDP process plan is table by the mayor as well as the budget timetable to Council by 31 August for approval (10 months before the beginning of the next budget year). The schedule of key deadlines indicates the processes relative to the review of the IDP as well as the preparation of the medium term revenue and expenditure framework (MTREF) budget and the revision of the annual budget. These target dates follow the prescriptions of the Municipal Finance Management Act as well as the guidelines set by National Treasury. Strategic planning session is convened in September/October with senior managers to determine the IDP priorities which will form the basis for the preparation of the MTREF budget. By the 31<sup>st</sup> March, the Mayor tables the draft IDP and MTREF budget to council (90 days before the beginning of the new budget year) together with the draft resolutions and budget related policies. The Mayor approves the Service Delivery and Budget Implementation Plan (SDBIP) not later than 28 days after the approval of the Budget by Council. The SDBIP is submitted to Provincial and National Treasury not later 10 days after it has been approved by council.



### **21.1.1 Public Consultation**

The public is consulted through IDP and Budget road shows. An extensive consultation is held with the ward committee members and the ward councillors to deliberate on the Key performance indicators.

### **21.2. Implementation**

SDBIP is the actual implementation of the Integrated Development plan (IDP) which is done over a single year cycle. It is known as a management tool used to monitor performance. It focuses on both financial and non-financial measurable performance objectives. SDBIP is essentially an implementation tool to ensure alignment of budget to the IDP. To measure performance, targets are set for each indicator. To achieve better service delivery the municipality has the responsibility to ensure responsible spending, given the nature of public funds. The results must be linked to budget expenditure to ensure value for money. Monthly performance and budget reports are prepared as per Section 71 of the MFMA and Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. The SDBIP is revised once during the budget adjustment and amendments are done where necessary and then tabled to council.

### **21.3. Monitoring and Reporting**

Monitoring is conducted to collect, analyse and report performance data. It provides continuous information on whether progress has been made towards achieving the results (inputs, activities and outputs). It assists to identify the strengths and weaknesses in each project. The information collected during reporting enhance learning and improves decision –making. Monthly operational reports are prepared and discussed in a MANCO and in the Portfolio committees to continuously track performance against what was planned. In order to comply with regulation 28 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to the Municipal manager, the quarterly reports are prepared and tabled to the Executive committee, Performance Audit Committee and Council. Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment the municipality must prepare the Annual performance report(APR) and clearly state the IDP objectives, planned targets, reasons and corrective measures provided where targets were not met. The APR forms part of the annual report. The Annual report is tabled to Council by 31 January. The draft and approved document is published by 31 March each year. It is submitted to MPAC, Council, Audit Committee, Auditor-General, Auditor-General, National Treasury and Provincial Treasury. Figure 2, illustrates the schedule for performance review.

### 21.3.1. SCHEDULE FOR PERFORMANCE REVIEW

REPORT	PERIOD	DUE DATE	LEGISLATION	OVERSIGHT
First Quarter report	July – September	15 <sup>th</sup> September	of Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006	<ul style="list-style-type: none"> <li>• Internal Audit unit(IA)</li> <li>• Performance Audit committee (PAC)</li> <li>• Portfolio Committees</li> <li>• Executive committee(Exco)</li> <li>• Municipal Public Accounts Committee(MPAC )</li> <li>• Council</li> </ul>
Second Quarter/ Mid-Year	October - December	15 <sup>th</sup> January – 25 <sup>th</sup> (Council, provincial and National Treasury)	<ul style="list-style-type: none"> <li>• Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006</li> <li>• Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001</li> </ul>	<ul style="list-style-type: none"> <li>• Internal Audit unit</li> <li>• Audit committee</li> <li>• Portfolio Committees</li> <li>• Executive committee</li> <li>• Municipal Public Accounts Committee</li> <li>• Council</li> <li>• Provincial and National Treasury</li> </ul>
Third Quarter	January - March	15 <sup>th</sup> March	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers	<ul style="list-style-type: none"> <li>• Internal Audit unit</li> <li>• Audit committee</li> <li>• Portfolio Committees</li> </ul>

			and Managers Directly accountable to Municipal Manager, 2006	<ul style="list-style-type: none"> <li>• Executive committee</li> <li>• Municipal Public Accounts Committee</li> <li>• Council</li> </ul>
Fourth quarter/ Annual Performance	April - June	15 <sup>th</sup> - 31 <sup>st</sup> January AG and Cogta	<ul style="list-style-type: none"> <li>• Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006</li> <li>• Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001</li> </ul>	<ul style="list-style-type: none"> <li>• Internal Audit unit</li> <li>• Audit committee</li> <li>• Portfolio Committees</li> <li>• Executive committee</li> <li>• Municipal Public Accounts Committee</li> <li>• Council</li> <li>• Provincial and National Treasury</li> <li>• Department of Co-operative Governance and Traditional Affairs(Cogta)</li> <li>• SA Auditor General (AG)</li> </ul>

### 21.3.2. Performance Evaluation Committee

Performance Evaluation committee was established as per the regulation 27 of Local Government: Municipal Performance Regulations for Municipal Manager and Managers directly accountable to Municipal Manager, 2006. The performance evaluation panel for the purpose of the assessing the Municipal manager constitutes the following persons:

1. **The Mayor**
2. **Chairperson of the Performance Audit committee (PAC) or Chairperson of the Audit Committee in the absence of the PAC.**
3. **Member of the Executive committee**
4. **Mayor from another municipality**
5. **Member of the ward committee as nominated by the Mayor.**

For the purpose of evaluating performance of managers directly accountable to the municipal manager, the panel constitutes the following persons:

1. **Municipal Manager**
2. **Chairperson of the Performance Audit committee (PAC) or Chairperson of the Audit Committee in the absence of the PAC.**
3. **Member of the Executive committee**
4. **Municipal manager from another municipality**

As stipulated in Section 72 of the MFMA, the Mid-Year assessment report is prepared and submitted to the mayor, Provincial and National Treasury by the 25<sup>th</sup> of January of each financial year.

## **22. Financial Management Perspective**

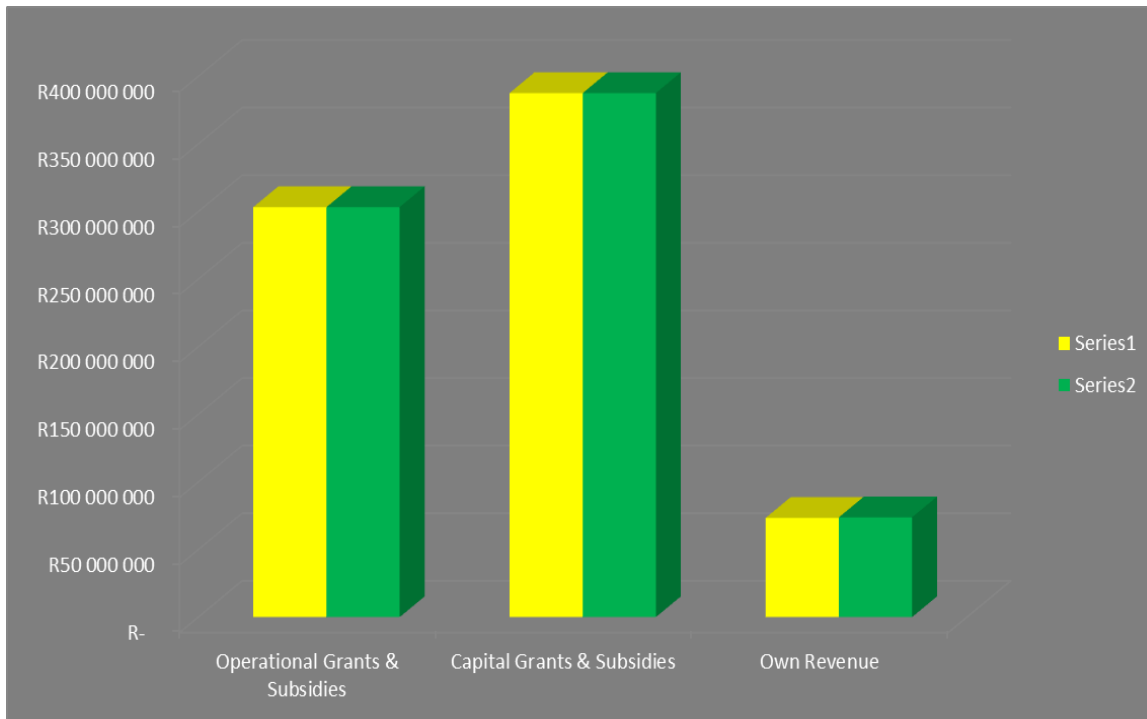
### **22.1. BUDGETING PRINCIPLES**

The municipality should not budget for a deficit and should ensure that revenue projections in the budget are realistic taking into account actual collection levels and equitable share. Expenses may only be incurred in terms of the approved annual budget (or adjustments budget) and within the limits of the amounts appropriated for each vote in the approved budget. Harry Gwala district Municipality has prepared a three-year budget (medium term revenue and expenditure framework (MTREF)) and will be reviewed annually and approved by Council. The MTREF budget must at all times be within the framework of the Municipal Integrated Development Plan

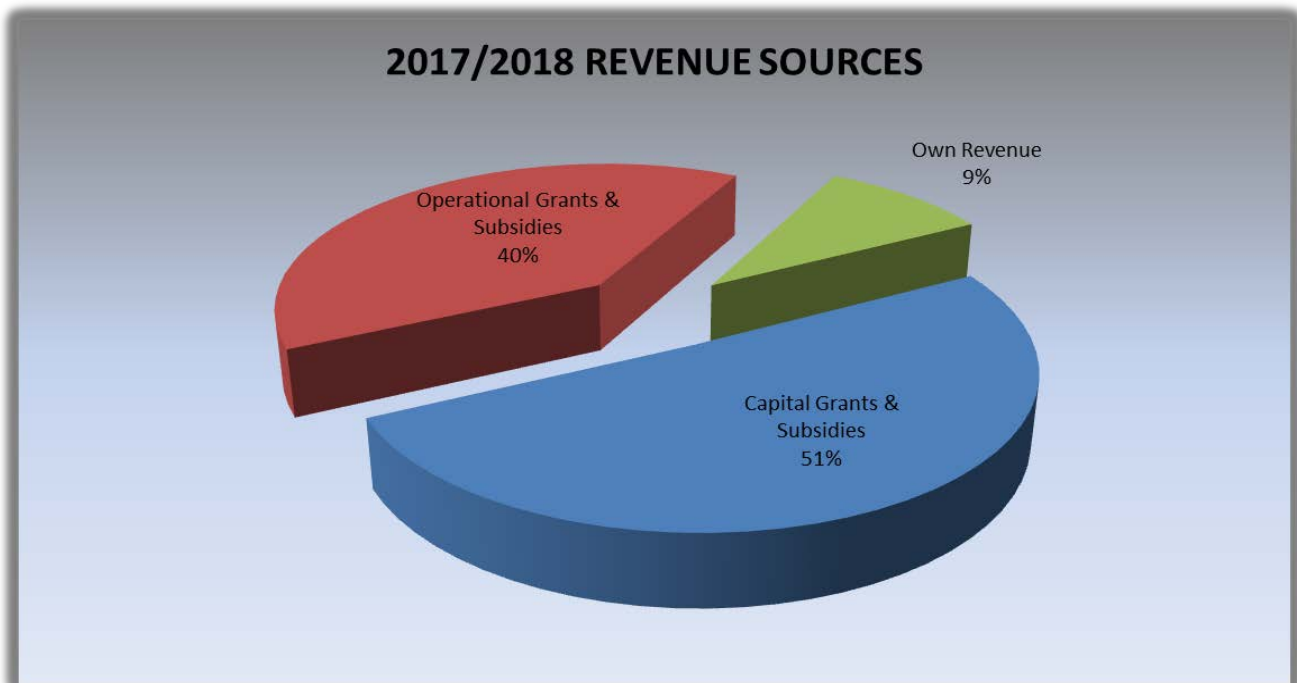
#### **22.1.1. Table1: Revenue**

<b>REVENUE</b>	<b>2017/18 PARENT</b>	<b>2017/18 CONSOLIDATED</b>
<b>Operational Grants &amp; Subsidies</b>	R 303, 2m	R 303, 2m
<b>Capital Grants &amp; Subsidies</b>	R 387, 5m	R 387, 5m
<b>Own Revenue</b>	R 73, 3m	R 73, 7m
<b>TOTAL</b>	<b>R 764m</b>	<b>R 764, 5m</b>

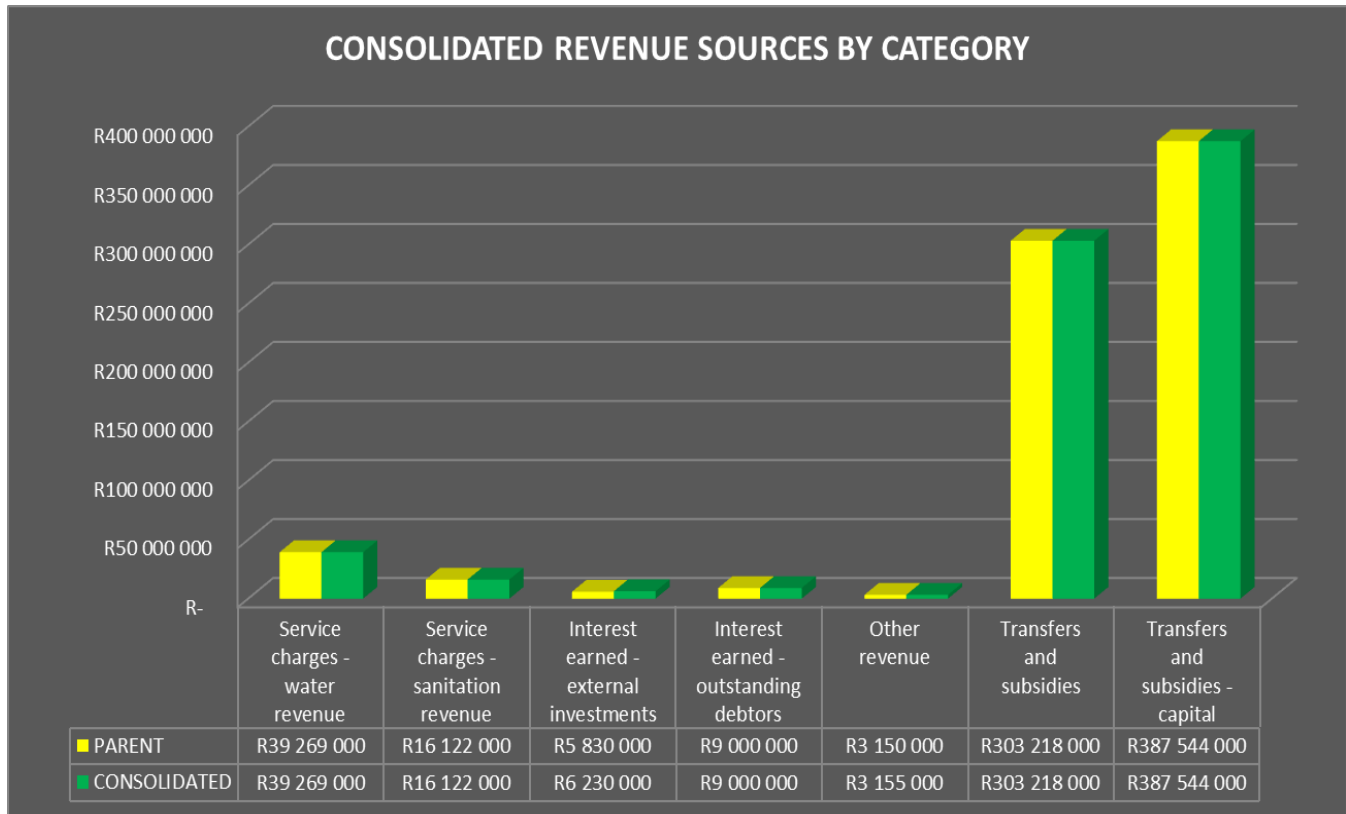
### 22.1.2. CHART 1: Revenue Sources



### 22.1.3. Chart 2: Revenue Sources into Percentage



**22.1.4. Chart 3: CONSOLIDATED REVENUE BY CATEGORY**



**22.1.5. Table 2: Detailed Revenue Sources**

**REVENUE**

<b>NATIONAL GRANTS</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/2020</b>
<b>EQUITABLE SHARE</b>	R 285 028 000	R 318 779 000	R 345 521 000
<b>MUNICIPAL INFR GRANT</b>	R 199 323 375	R 211 377 525	R 224 149 000
<b>MUNICIPAL INFR GRANT (PMU)</b>	R 5 221 625	R 5 537 475	R 5 820 000
<b>REGIONAL BULK INFRASTRUCTURE GRANT</b>	R 90 000 000	R 100 000 000	R 97 923 000



<b>RURAL ROADS ASSETS INFRASTRUCTURE - GRANT</b>	R 2 221 000	R 2 310 000	R 2 439 000
<b>FINANCE MANAGEMENT GRANT</b>	R 1 250 000	R 1 000 000	R 1 000 000
<b>EXPANDED PUBLIC WORKS PROGRAMME</b>	R 1 718 000	R 0	R -
<b>ENERGY EFFICIENCY &amp; DEMAND MANAGEMENT GRANT</b>	R 8 000 000	R8000 000	R 6 000 000
<b>WATER SERVICES INFRASTRUCTURE GRANT</b>	R 98 000 000	R 108 000 000	R 98 000 000
<b>TOTAL</b>	<b>R 690 762 000</b>	<b>R 755 404 000</b>	<b>R 780 852 000</b>
PROVINCIAL GRANTS			
<b>Development Planning Shared service</b>	R -	R 500 000	R 500 000
<b>SUBTOTAL</b>	<b>R -</b>	<b>R 500 000</b>	<b>R 500 000</b>
OWN REVENUE			
<b>Service charges - water revenue</b>	R 39 268 760	R 41 624 886	R 44 122 379
<b>Service charges - sanitation revenue</b>	R 16 121 540	R 17 088 832	R 18 114 162
<b>Interest earned - external investments</b>	R 5 830 000	R 3 500 000	R 4 000 000
<b>Interest earned - outstanding debtors</b>	R 9 000 000	R 9 540 000	R 10 112 400
<b>Other revenue</b>	R 3 150 001	R 2 781 054	R 2 908 658
<b>SUBTOTAL</b>	<b>R 73 370 301</b>	<b>R 74 534 772</b>	<b>R 79 257 599</b>

TOTAL REVENUE	R 764 132 301	R 829 939 272	R 860 110 099
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The water & sanitation tariffs are proposed to increase by 6% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6% below the inflation rate forecast of 6.6% as forecasted by the National Treasury.

**22.2. Chart 2: 2017-18 MTREF Budget Summary**

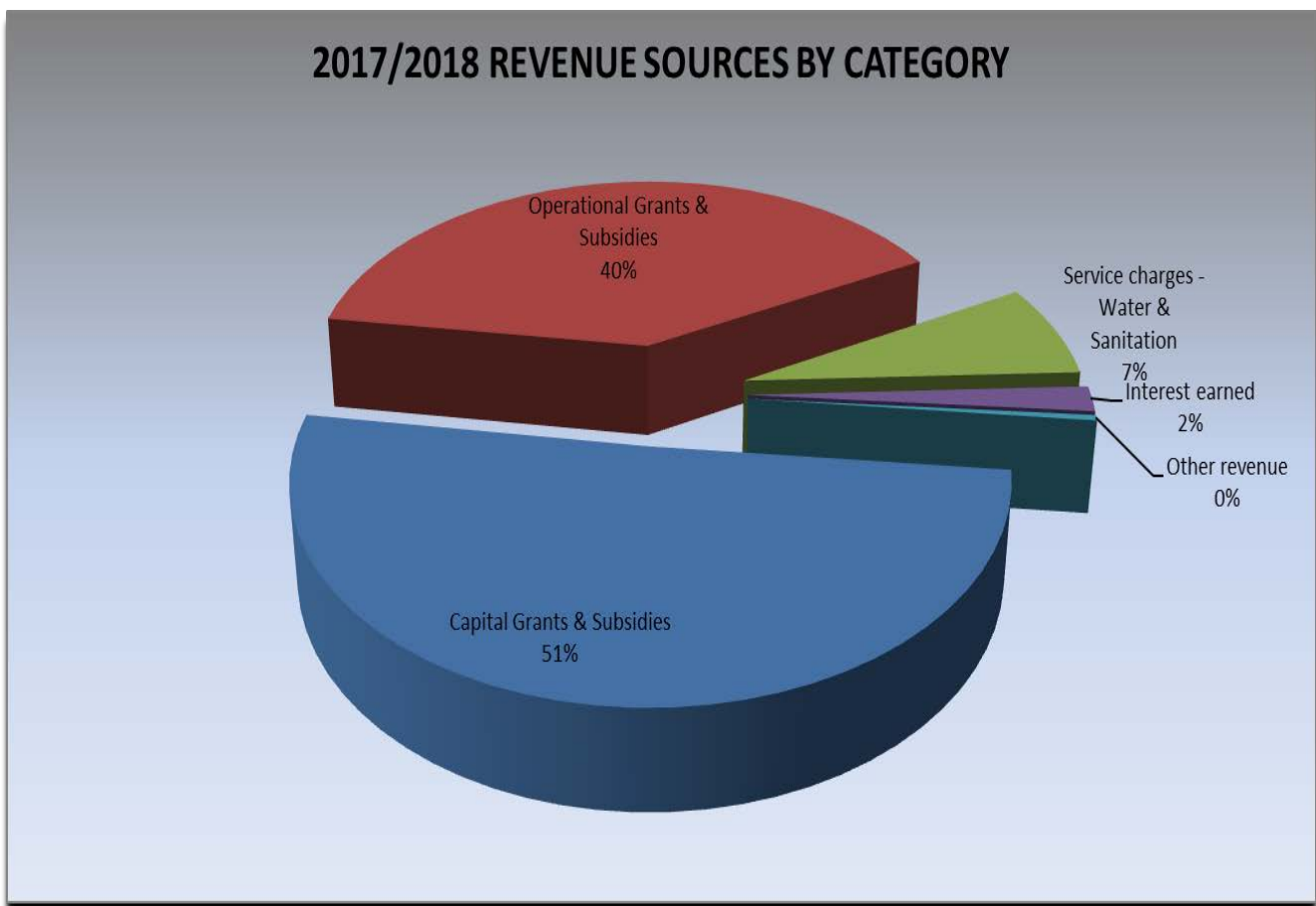


Chart 2 above presents the budget summary for the 2017-18 budget year categorised by revenue sources.

## 22.3. CAPEX

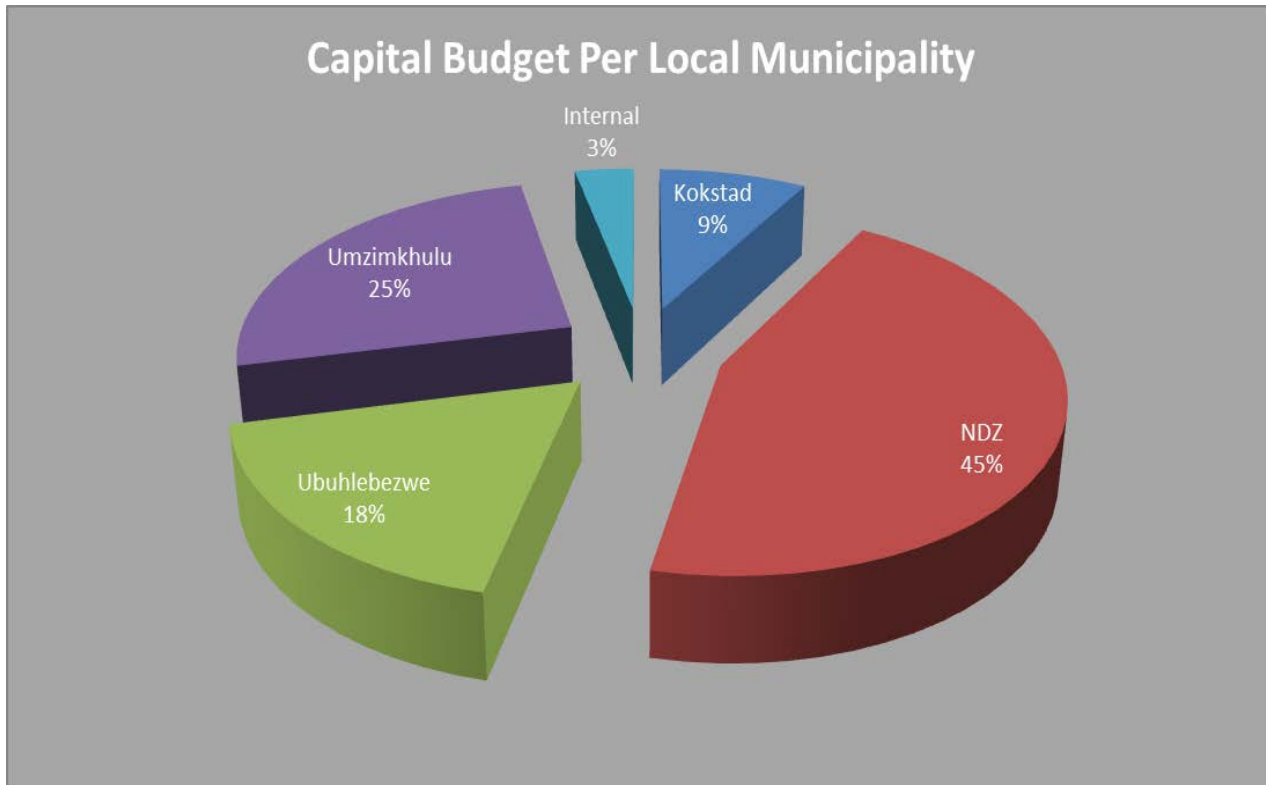
### 22.3.1. Table 3: Capital Budget by Type

	BUDGET
<b>Water</b>	R 325 637 000
<b>Sanitation</b>	R 61 907 000
<b>Office Equipment, Computers , Staff Compound, Water Tankers and Sewer and Other</b>	R 11 210 000
<b>Total</b>	<b>R 398 754 000</b>

### 22.3.2. Chart 3: 2017/2018 CONDITIONAL GRANTS ALLOCATION

GRANTS	2017/18	2018/19	2019/20
MIG	R 199 544 000	R 211 910 000	R 224 968 000
WSIG	R 98 000 000	R 108 400 000	R 98 000 000
RBIG	R 90 000 000	R 100 000 000	R 97 923 000
EPWP	R 1 718 000	R 0.00	R 0.00
EEDM	R 8 000 000	R 8 000 000	R 6000 000
<b>TOTAL</b>	<b>R 397 262 000</b>	<b>R 428 310 000</b>	<b>R 426 891 000</b>

### 22.3.3. Chart 4: Capital Distribution per Local Municipality



### 22.3.4. Table 4: Capex Budget per Local Municipality

PROJECTS	BUDGET		
	2017/18	2018/19	2019/20
<b>Kokstad</b>	R 28 200 000	R 20 000 000	R 21 000 000
<b>NDZ</b>	R 151 056 994	R 213 744 000	R 198 944 000
<b>Ubhlebezwe</b>	R 60 345 792	R 73 200 000	R 53 021 000
<b>Umzimkhulu</b>	R 84 941 214	R 113 366 000	R 147 926 000
<b>Internal</b>	R 11 210 000	R 6 300 000	R 5 050 000
<b>Refurbishment Per Local Municipality</b>	R 63 000 000	R -	R -

TOTAL	R 398 754 000	R 426 610 000	R 425 941 000
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## 22.3.5. Table 5: Capital Projects and Budget Distribution per Local Municipality

### NDZ PROJECT LIST

PROJECTS	2017/18	2018/19	2019/20
<b>Bulwer to Nkelabantwana and Nkumba Water</b>	R 11 000 000	R 10 000 000	R 2 000 000
<b>Greater khilimoni</b>	R 1 800 000	R 12 000 000	R 30 000 000
<b>Khukhulela water</b>	R 5 000 000	R 3 200 000	R -
<b>Kwanomandlovu water project</b>	R 15 000 000	R 25 000 000	R 17 021 000
<b>Mbhulelweni water supply</b>	R 3 000 000	R -	R 18 000 000
<b>Ingwe household sanitation project</b>	R 7 000 000	R 5 000 000	R -
<b>Underberg Bulk Water Supply Upgrade Phase 2</b>	R 11 256 994	R 3 000 000	R -
<b>Bulwer Donnybrook Water Supply Scheme Project (RBIG) dam</b>	R 90 000 000	R 100 000 000	R 97 923 000
<b>Stepmore Water Project</b>	R 4 000 000	R 37 244 000	R 4 000 000
<b>Gala Water Supply</b>	R 3 000 000		

<b>Mqatsheni Water Supply</b>	R -	R 18 300 000	R 30 000 000
<b>TOTAL</b>	<b>R 151 056 994</b>	<b>R 213 744 000</b>	<b>R 198 944 000</b>

### 22.3.6.KOKSTAD PROJECT LIST

PROJECTS	2017/18	2018/19	2019/20
<b>Horseshoe Sanitation Project</b>	R 23 200 000	R 20 000 000	R 21 000 000
<b>Makhoba Bulk Water Supply (ARGYLL)</b>	R 5 000 000	R -	R -
<b>TOTAL</b>	<b>R 28 200 000</b>	<b>R 20 000 000</b>	<b>R 21 000 000</b>

## 22.3.7. UBUHLEBEZWE PROJECT LIST

PROJECTS	2017/18	2018/19	2019/2020
<b>Hlokozi Water Project Phase 4</b>	R 6 000 000	R -	R -
<b>Ncakubana Water Project</b>	R 10 000 000	R 8 000 000	R -
<b>Nokweja/ Mhlabashane Water Supply Scheme</b>	R 7 316 792	R -	R -
<b>Ufafa Water Supply</b>	R 3 000 000	R 10 000 000	R -
<b>Umkhunya Water Projects</b>	R 19 029 000	R 15 000 000	R 38 021 000
<b>Eradication Of Sanitation Backlog In Ubuhlebezwe</b>	R 4 000 000	R -	R -
<b>Highflats Town Bulk Water Supply</b>	R -	R -	R 10 000 000
<b>Rectification &amp; Upgrade of Fairview and Ixopo Sewer System</b>	R 5 000 000	R 15 000 000	R -
<b>Ixopo Hopewell Water Supply</b>	R 6 000 000	R 10 000 000	R -
<b>Mariathal Water Supply Phase 4</b>	R -	R 15 200 000	R -



<b>Jolivet Water Supply</b>	R -	R -	R 5 000 000
<b>TOTAL</b>	<b>R 60 345 792</b>	<b>R 73 200 000</b>	<b>R 53 021 000</b>

<b>UMZIMKHULU PROJECT LIST</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/2020</b>
Umzimkhulu Sewer Upgrade	R 8 000 000	R 12 000 000	R -
Mngumeni Water Supply	R 15 000 000	R 15 000 000	R 10 000 000
Eradication Of Sanitation Backlog In Umzimkhulu	R 14 707 000	R 33 107 000	R 60 000 000
Greater Summerfield	R 25 551 006	R 33 259 000	R 50 926 000
Kwameyi, Teerkloof	R 13 000 000	R -	R -
Umzimkhulu Identified Villages Water Supply	R 8 683 208	R 14 000 000	R 20 000 000
Ibisi Housing Sewer Services	R -	R 6 000 000	R 7 000 000
<b>Total</b>	<b>R 84 941 214</b>	<b>R 113 366 000</b>	<b>R 147 926 000</b>

### **22.3.8. UMZIMKHULU CAPITAL PROJECTS**

## 23.HARRY GWALA DM

OTHER CONDITIONAL	2017/2018	2018/2019	2019/2020
GRANTS/ PROJECTS			
INTERNAL FUNDING	R 11 210 000	R 6 300 000	R R5 050 000
<b>TOTAL</b>	<b>R 11 210 000</b>	<b>R 6 300 000</b>	<b>R R5 050 000</b>

### 23.1. CAPITAL BUDGET

The total capital budget is R 398, 7m. This is largely funded from Municipal Infrastructure Grant, Water Services Infrastructure Grant and Rural Bulk Infrastructure Grant.

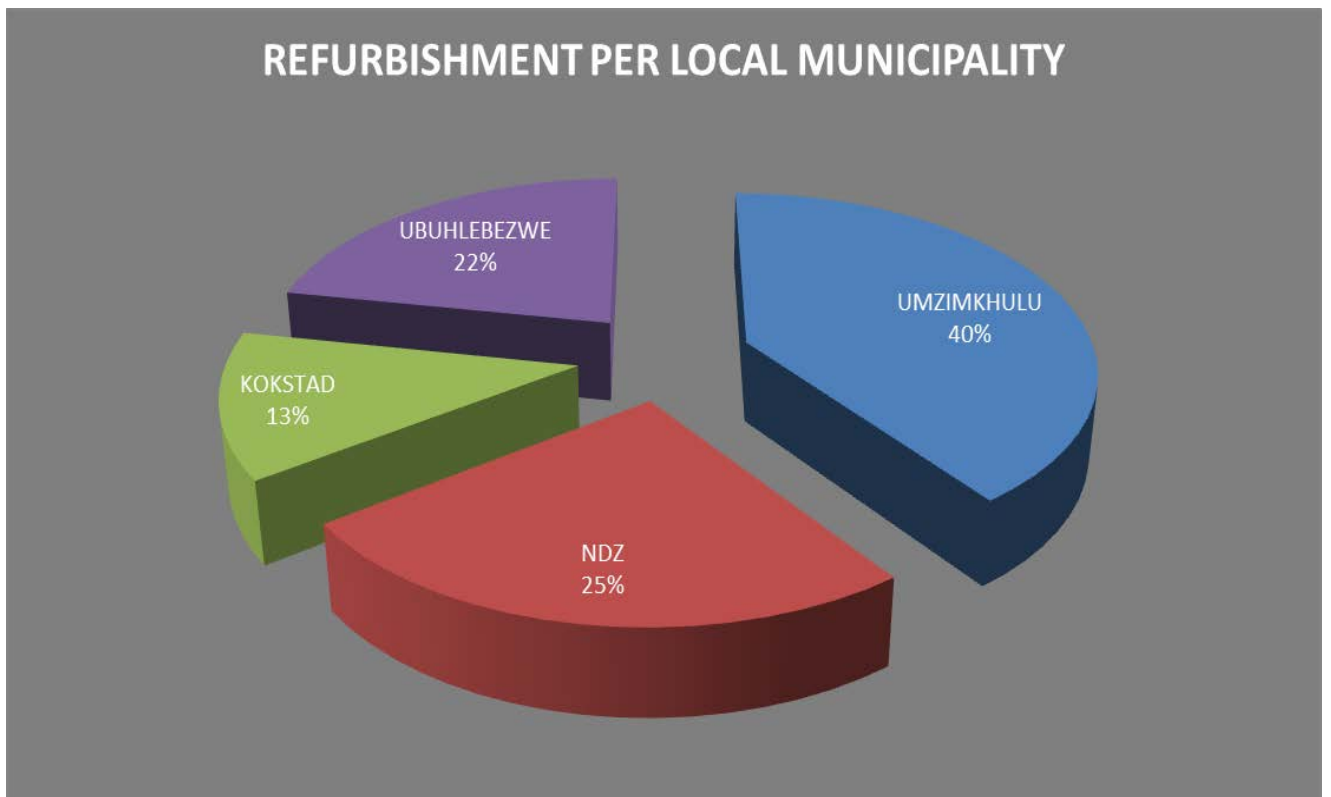
#### 23.1.1. Table 6: Capital Budget per Department

DEPARTMENT	2017/2018	2018/2019	2019/2020
Corporate Services	R 4 110 000	R 1 900 000	R 650 000
Infrastructure Services	R 388 544 000	R420 310 000	R 420 891 000
Water Services	R 5 900 000	R 4 400 000	R 4 400 000
Social Services And Development Planning	R 200 000	R -	R -
<b>TOTAL</b>	<b>R 398 754 000</b>	<b>R 426 610 000</b>	<b>R 425 941 000</b>

The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality.

Other internally funded capital projects include the Installation of water meters, Vehicles and other assets such as office equipment, Server upgrade, Computers etc.

### 23.1.2. REFURBISHMENT PER LOCAL MUNICIPALITY



### 23.1.3. REFURBISHMENT PER LOCAL MUNICIPALITY

MUNICIPALITY	BUDGET
Kokstad	R 8 182 000
NDZ	R 15 795 000
Ubhlebezwe	R 13 846 800
Umzimkhulu	R 25 176 000
TOTAL	<b>R 63 000 000</b>

## 23.1.4.CAPITAL REFURBISHMENT

ITEM	LOCAL MUNICIPALITY	BENEFITING WARDS	PROJECT NAME	BRIEF SCOPE	REQUIRED BUDGET
1.	UBUHLEBEZWE LM	<ul style="list-style-type: none"> <li>✓ WARD 2 (Town &amp; Morning View)</li> <li>✓ WARD 4 (Morningside, Fairview, Informal Settlement and Hospital)</li> </ul>	IXOPO WATER SUPPLY INFRASTRUCTURE UPGRADE	<ul style="list-style-type: none"> <li>a) 785 m of 160 mm dia. uPVC Class 12 (From WTW to Grant Street).</li> <li>b) 220m of 355mm dia. uPVC Class 12 (from Workshop RSV Outlet).</li> <li>c) 1620 m of 160 mm dia. uPVC Class 12 (Margaret, Grant &amp; High Street)</li> <li>d) 1310km of 160 mm dia. Class 12 (Main, East &amp; High Streets)</li> <li>e) Lot connections</li> <li>f) Upgrade Workshop reservoirs with additional 250 kL Galaxy Reservoir.</li> </ul>	R 8 000 000.00
2.	UBUHLEBEZWE LM	<ul style="list-style-type: none"> <li>✓ WARD 7 &amp; 8 (Jolivet).</li> <li>✓ WARD 10 &amp; 13 (Umhlabashane).</li> </ul>	WATER SUPPLY FOR IDENTIFIED VILLAGES UNDER UBUHLEBEZWE JURISDICTION	<ul style="list-style-type: none"> <li>a) Completion of a Pump House</li> <li>b) Supply and install 3 x submersible borehole pumps and 1 x standby generator.</li> <li>c) Supply and installation of two high lift pumps.</li> <li>d) Construction of dosing room with two dosing pumps.</li> <li>e) 500 m of 100mm dia. galvanized steel pipe to existing RSV "B".</li> <li>f) 1500 m of 75mm dia. uPVC Class 16 rising main.</li> <li>g) Eskom Electricity connection.</li> <li>h) Outlet &amp; Inlet Meter chambers.</li> <li>i) Isolation and scour valves with chambers.</li> <li>j) 3 x 20 kL Elevated Jojo Tanks including structural steel stands.</li> <li>k) 50km of pipeline ranges from 32mm to 63mm diameters HDPE Class 12.</li> <li>l) Installation of 65 communal stand pipes.</li> <li>m) Installation of pipeline markers.</li> </ul>	R 5 846 000.00

3.	UMZIMKHULU LM	✓ WARD 16	UMZIMKHULU TOWN WATER SUPPLY SCHEME REFURBISHMENT AND PIPELINE UPGRADE	<ul style="list-style-type: none"> <li>a) Relocation of Umzimkhulu River Pump station.</li> <li>b) Replacing 2000m of 160mm dia. pipeline by uPVC 200mm dia.</li> <li>c) 150m long 110mm dia. from 2.5 ML RES. To Extension 8.</li> <li>d) Filter Media replacement on 4 x compression filters.</li> </ul>	R 10 000 000.00
4.	UMZIMKHULU LM	<ul style="list-style-type: none"> <li>✓ WARD 2 (Riverside Township)</li> <li>✓ WARD 17 (Stranger's Rest)</li> <li>✓ WARD 17 (Gijima &amp; KwaDayi)</li> <li>✓ WARD 20 (Washbank)</li> <li>✓ WARD 10 (Ncambele)</li> <li>✓ WARD 1 (Mangeni)</li> <li>✓ WARD (Nonginqi)</li> <li>✓ WARD 12 (Mbulumba/ Commonsvalley)</li> <li>✓ WARD 13 (Small Mahobe)</li> </ul>	REFURBISHMENT OF RUDIMENTARY WATER SUPPLY SCHEMES IN UMZIMKHULU	<ul style="list-style-type: none"> <li>a) Replacement of 6 broken Filter cylinders together with media.</li> <li>b) Reconstruction of Abstraction Works (Suction pipeline, Chamber and upgrading submersible pumps).</li> <li>c) Drilling and Equipping of 6 Boreholes</li> <li>d) Protection of 4 Springs and associated works</li> <li>e) Upgrading of 2000m of Rising Mains</li> <li>f) Fencing of Pump stations</li> <li>g) 3000m of Reticulation network extension with standpipes.</li> <li>h) Installation of Bulk Meters and Control Valves</li> </ul>	R15 176 000.00
5.	GREATER KOKSTAD LM	✓ WARD 3 (Town)	KOKSTAD TOWN WATER SUPPLY SCHEME RETICULATION UPGRADE AND PIPELINE RELOCATION	<ul style="list-style-type: none"> <li>a) Replace 2.5 km of 160mm dia. AC to 160mm dia.</li> <li>b) Upgrade 1.2km of pipeline to 250mm dia. PVC.</li> <li>c) Upgrade 1.5km from 150mm dia. to 200mm dia. PVC.</li> </ul>	R7 000 000.00
6.	GREATER KOKSTAD LM	✓ WARD 4 (Shayamoya)	SHAYAMOYA NEW RESERVOIR CONNECTION	<ul style="list-style-type: none"> <li>a) Inlet Chamber with compression fittings</li> <li>b) Outlet Chamber with bulk meter and compression fittings.</li> <li>c) 160mm dia. internal connection.</li> </ul>	R 1 182 200.00

				d) Level Control valves and indicator	
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6.	GREATER KOKSTAD LM	✓ WARD 4 (Shayamoya)	SHAYAMOYA NEW RESERVOIR CONNECTION	e) Inlet Chamber with compression fittings f) Outlet Chamber with bulk meter and compression fittings. g) 160mm dia. internal connection. h) Level Control valves and indicator	
7.	DR. NKOSAZANA DLAMINI-ZUMA LM	✓ WARD 2 & 3 (Underberg and Himeville Towns)	UNDERBERG TOWN WTW REFURBISHMENT AND OLD AC PIPELINES REPLACEMENT	a) Replace 5km of 160mm, 100mm, 90mm, 75mm and 50mm diameters with PVC and HDPe similar sizes. b) Installation of 20 number of Fire Hydrants c) Installation of Signage, Desludging of lagoons and Equipping of Gas Chlorine room at the Water Works.	R 6 000 000.00
8.	DR. NKOSAZANA DLAMINI-ZUMA LM	✓ WARD 9 & 10	MINOR UPGRADES OF HLANGANANI AND BULWER TREATMENT WORKS	a) Installation of elevated storage tank and water pump b) Installation of area lighting	R 590 000.00
9.	DR. NKOSAZANA DLAMINI-ZUMA LM	✓ WARD 7 (Sandanezwe) ✓ WARD 11 (NomaNdlovu) ✓ WARD 10 (Mdayana) ✓ WARD 6 (Masamini & Mnywaneni)) ✓ WARD 15 (Malahleni)	REFURBISHMENT OF RUDIMENTARY WATER SUPPLY SCHEMES IN DR NKOSAZANA DLAMINI-ZUMA LM	a) Equipping of 2 boreholes. b) Replacement of 300m x 90mm PVC with 300m x 90mm steel pipe. c) Installation of 20 bulk meters d) Installation of 10 Storage tanks e) Fencing of 4 borehole pump stations and storage tanks. f) Refurbishment of pumping mains. g) Protection of 8 additional springs and associated works.	R 2 120 000.00
10.	DR. NKOSAZANA DLAMINI-ZUMA LM	✓ WARD 11 (Creighton)	CREIGHTON WATER SUPPLY SCHEME UPGRADE	a) Abstraction Works at the Ngwagwana River to augment existing source. b) Construction 35km of 160mm dia. rising main	R 7 085 000.00



				from Ngwagwana to Creighton WTW. c) Upgrading Filters and Clarifier at the Works.	
<b>TOTAL</b>					<b>R 63 000 000.00</b>

## 24.1. Table 10: Special Programmes

24.1.1. The following are the highlights of the special programmes projects.

DESCRIPTION	2017/18	2018/19	2019/20
RHAWUKA HORSE RACING TRACK	R 600 000	R847 200	R896 338
SPORT DEVELOPMENT	R 4 000 000	R 4 236 000	R 4 481 688
ICT HUB	R 300 000	R 600 000	R 70 000
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 500 000	R 900 000	R 1 000 000
DISABLED PROGRAMMES	R 200 000	R 211 800	R 224 084
BURSARIES-COMMUNITY	R 300 000	R 317 700	R 336 127
MEDICAL BURSARIES	R 200 000	R 211 800	R 224 084
WOMENS EMPOWERMENT PROGRAMME	R 200 000	R 211 800	R 224 084
MENS FORUM AND CAPACITY BUILDING	R 100 000	R 105 900	R 112 042
SENIOR CITIZENS PROGRAMMES	R 100 000	R 105 000	R 112 042
FINANCIAL ASSISTANCE & SCHOOL CAMPAIGN	R 160 000	R 169 440	R 179 268
TO ATTEND UMKHOSI WOMHLANGA	R 50 000	R 52 950	R 56 021
HARRY GWALA DISTRICT MARATHON	R 1 000 000	R 1 059 000	R 1 120 422
RESEARCH AND DEVELOPMENT	R 1 500 000	R 1 000 000	R 1 000 000
RELIGIOUS FORUMS	R50 000	R55 000	R60 000
<b>TOTAL</b>	<b>R 9 260 000</b>	<b>R 10 083 590</b>	<b>R 10 096 200</b>

**Annexure**

**2017/2018 DEPARTMENTAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN  
(SDBIP)**

